# 2003-2004

# Operating Budget

## Community Profile

# SAN JOSE AT A GLANCE

## Strategic Location

Situated between the Diablo and Santa Cruz mountain ranges, the City of San José encompasses 177 square miles at the southern tip of San Francisco Bay. San José's central location between San Francisco to the north and Monterey/Carmel to the south makes the Capital of Silicon Valley a gateway to adventures throughout California.

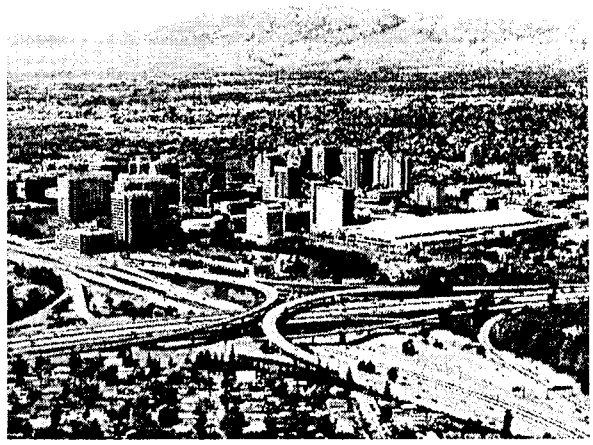
With a population of 925,000, San José is the 11th largest city in the nation, larger than San Francisco, Boston, Washington D.C., Seattle, Miami, Denver, and New Orleans. More than 1.6 million people reside in Santa Clara County, of which San José is the county seat.

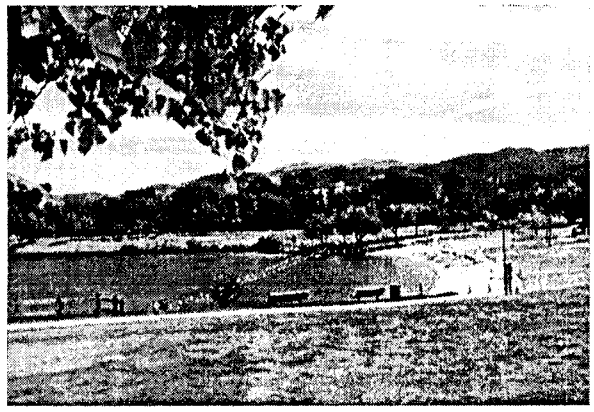
## Quality of Life

San José's quality of life is unsurpassed. With 300 days of sunshine a year and an annual average temperature of 70 degrees, those living and working in San José can enjoy the City's many attractions, wineries, cultural and performing arts, sports and recreation opportunities and year-round festivals and celebrations. Eight out of ten residents rated the quality of life in the City as either "excellent" or "good" in the City's most recent Community Survey. San José continues to be rated one of the safest large cities in America. As a place to live and do business, San José has received accolades from Fortune Magazine, California Business, Hispanic Inc., Money, Outlook and other national media.

## Diversity

Diversity is a hallmark of San José. San José is a City proud of the cultural and ethnic diversity of its population and workforce, and the rich cultural identity of its many neighborhoods.





City residents speak more than 46 different languages. Japantown is a popular tourist stop and a cornerstone neighborhood full of tradition. Biblioteca Latinoamericana, one of the City's innovative library branches, boasts one of the largest collections of Spanish language materials in northern California. The City sponsors many cultural festivals and numerous ethnic chambers of commerce are active in the community. According to the 2000 demographics, residents of the City include 36% White, 30.2% Hispanic, 26.9% Asian/Pacific Islander, 3.3% African American, and 3.6% other.

## SAN JOSE AT A GLANCE (CONT'D.)

### Education

Thirty-six public school districts and an estimated 350 private and parochial schools provide families with a range of educational choices. Innovative programs in local school districts include a nationally acclaimed performing arts magnet, and concentrations in aerospace, international studies, math and science, radio and television and more.

Higher education facilities in and around San José are superior. San José State University is California's oldest institution of higher public education, founded in 1857. It offers strong programs in business, information technology, journalism, mass communications and engineering, with SJSU turning out twice as many engineers as any nearby university.

Area colleges include Santa Clara University, the State's oldest institution of higher private education, founded in 1851. Other excellent nearby universities include Stanford University, University of California at San Francisco, University of California at Berkeley, and University of California at Santa Cruz.

Seven community colleges serve the County of Santa Clara, offering a variety of two-year programs and work-ready certificate programs. Community-based programs like Metropolitan Adult Education and the Center for Employment Training fill the need for basic skills and job training. Thirty-four percent of San José Metro Area's workforce has a college degree, the second highest percentage in the nation.

### Economic Diversity

Perhaps more important than rankings and statistics, the term "Capital of Silicon Valley" describes not only a City and geographic region, but a culture, an entrepreneurial energy, a spirit of innovation, and a symbol of opportunity and economic vitality. While San José and Silicon Valley are largely associated with the technology industry, the City's business profile is diverse and healthy. Commercial, retail, industrial, professional and service businesses all thrive in San José.

## SAN JOSE AT A GLANCE (CONT'D.)

### International

On the international front, San José has attracted significant foreign investments, particularly from information technology companies. San José ranks second among United States cities in exports with nearly $30 billion in annual foreign shipments. The San José Metropolitan area represents one-quarter of California's total exports, yet comprises only 5% of the State's population.

The area is rich with Research and Development resources and San José area companies typically receive about one-third of the nation's venture capital investments.

### Tourism

Residents and visitors enjoy the City's many attractions year-round: museums, parks, wineries, cultural and performing arts, sports, recreation, multicultural festivals, theme parks, shopping and, of course, great hotels and restaurants. Attractions include the Tech Museum of Innovation, Raging Waters, Happy Hollow Park and Zoo, the Japanese Friendship Garden, Alum Rock Park, and the intriguing Winchester Mystery House.

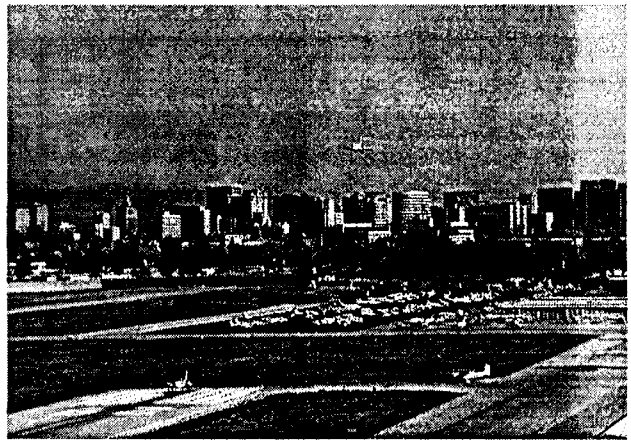
### Sports

Several professional sports teams call San José home: the Sharks, NHL; the SaberCats, Professional Arena Football; the Giants, Minor League Baseball; the Earthquakes, Major League Soccer; and the CyberRays, Women's United Soccer Association. There is also a state-of-the-art community ice center, golf courses, and parklands, including a beautiful three-mile riverwalk spanning from downtown to the airport.

### Transportation

San José/Silicon Valley has:

- The Norman Y. Mineta San José International Airport, located within minutes of downtown and serving over 10.8 million passengers annually, with 13 major commercial carriers operating same plane service to 36 U.S. cities and international destinations.



- CalTrain, a commuter rail service, with 32 stations. It runs from Gilroy through San José and north through the Peninsula to San Francisco, serving about 3 million passengers annually.

- A 7.5-mile Light Rail extension from north San José to Mountain View links residential areas with major high-tech employers such as Cisco Systems, Rolm Siemens, Lockheed-Martin, Netscape, and Hewlett-Packard.

- The innovative Eco Pass program by which employers can purchase annual photo ID public transit passes for employees at a significant discount.

# SAN JOSE AT A GLANCE (CONT'D.)

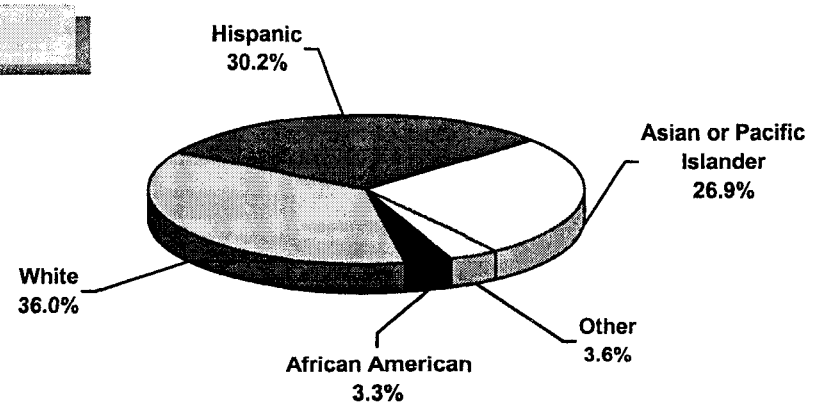
## BASIC CITY FACTS

**FOUNDED:** 1777; California's first civilian settlement
**INCORPORATED:** March 27, 1850, California's first incorporated City, and site of the first State capital.

## GENERAL DATA

| | |
|---|---|
| Population (January 2003) | 925,000 |
| Registered Voters | 383,545 |
| Median Household Income (HUD family of four as of 2002) | $105,500 |

## Demographics




2000 U. S. Census

| | |
|---|---|
| Miles of Streets | 2,292 |
| Miles of Alleys | 2 |
| Area of City (square miles, as of 2002) | 177 |
| Land Use: | |
| Single-Family | 39.8% |
| Two-Family | 1.8% |
| Multi-Family | 4.9% |
| Mobile Home | 0.7% |
| Commercial | 3.5% |
| Industrial | 14.2% |
| Schools | 3.3% |
| Parks | 9.7% |
| Right-of-way | 15.5% |
| Vacant | 6.6% |

# SAN JOSE AT A GLANCE (CONT'D.)

## AIRPORT

| | | |
|---|---|---|
| Size | 1,050 | Acres |
| Terminals | 2 | |
| Runways | 3 | |
| Hours of Operation | 24 | |
| Operations Per Year: | | |
| Commercial Airline Operations | 129,317 | |
| Cargo Commercial Airlines Operations | 5,815 | |
| Taxi/Commuter Commercial | 10,385 | |
| General Aviation | 78,618 | |
| Military Flights | 211 | |
| Landings Per Day: | | |
| Commercial | 199 | |
| General Aviation | 108 | |
| Number of Passengers Per Year | 10.8 | Million |
| Business | 40% | |
| Non-Business | 60% | |
| Public Parking Spaces: | | |
| Short-Term Parking | 2,878 | |
| Long-Term Parking | 4,100 | |
| Services: | | |
| Passenger Airlines | 14 | |
| All-Cargo Airlines | 8 | |
| General Aviation Based Aircraft* | 139 | |

*Does not include aircraft used by fixed base operators

## ENVIRONMENT AND UTILITIES

| | | |
|---|---|---|
| Miles of Municipal Sewer Mains | 2,169 | |
| Number of Water Pollution Control Plants[1] | 1 | |
| Number of Square Miles the Sanitary Sewer System Spans | 300 | |
| Gallons of Wastewater the Plant has the Capacity to Treat Per Day | 167 | Million |
| Gallons of Wastewater Treated Per Day | 118 | Million |
| Number of Municipal Water Systems[2] | 1 | |
| Meters in Municipal Service Water Area | 25,500 | |
| Miles of Water Mains | 311 | |
| Gallons of Municipal Water Consumption Per Year | 7 | Billion |

[1] Serving the San José, Santa Clara, Milpitas, Campbell, Cupertino, Los Gatos, Saratoga, and Monte Sereno areas.
[2] Serving the Evergreen, North San José, Alviso, Edenvale, and Coyote Valley areas.

# SAN JOSE AT A GLANCE (CONT'D.)

## ENVIRONMENT AND UTILITIES (CONT'D.)

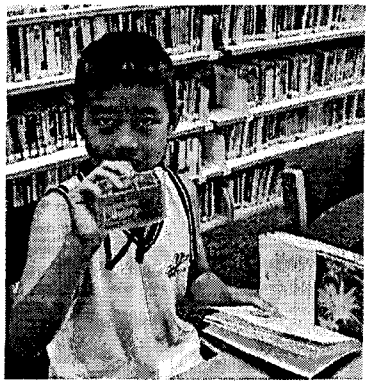
| | |
|---|---|
| 2002 Recycled Materials: | |
| Tons of Newspaper | 21,133 |
| Tons of Mixed Paper | 39,999 |
| Tons of Glass | 7,679 |
| Tons of Cardboard | 88 |
| Tons of Mixed Recyclables | 26,318 |
| Tons of Yard Trimmings | 127,401 |
| Gallons of Used Motor Oil | 212,276 |

## FIRE

| | |
|---|---|
| Fire Stations | 31 |
| Companies | 43 |
| Pumpers: | |
| Front Line | 31 |
| Ready Reserve | 7 |
| Aerial Ladder and Elevated Platform Trucks: | |
| Front Line | 8 |
| Ready Reserve | 3 |
| Brush Rigs: | |
| Front Line | 6 |
| Ready Reserve | 6 |
| Crash Rescue Vehicles | 3 |
| Auxiliary Vehicles | 20 |
| Water Tenders | 3 |
| Fires Per Year | 2,245 |
| Hazardous Materials Incidents Per Year | 500 |
| Fire Safety Code Inspections Per Year | 16,000 |
| Emergency Medical Calls Per Year | 40,000 |

## LIBRARIES

| | |
|---|---|
| Number of Outlets: | |
| Main Library | 1 |
| Branches | 17 |
| Bookmobile | 2 |
| Items Checked Out (Circulation) | 11,635,848 |
| Books | 1,574,771 |
| Audio Visual Materials | 250,556 |
| Reference Questions | 500,345 |



# SAN JOSE AT A GLANCE (CONT'D.)

## PARKING

| | |
|---|---|
| Parking Meters | 1,999 |
| Parking Lots (2,084 total spaces) | 14 |
| Parking Garages (4,780 total spaces) | 5 |

## PARKS, RECREATION AND NEIGHBORHOOD SERVICES

| | |
|---|---|
| Park Sites | 149 |
| Park Acreage | 3,497 |
| Playgrounds- Schools | 515 |
| Playgrounds- Parks | 181 |
| Community Centers | 19 |
| Senior Centers | 5 |
| Swimming Pools (not including schools) | 6 |
| Tennis Courts- Schools | 185 |
| Tennis Courts- Parks | 95 |
| Public Golf Courses | 3 |
| Sports Center | 4 |
| Youth Center | 18 |
| Number of Strong Neighborhoods Initiative Areas | 20 |
| Annual Participant Hours in Recreational Programs | 11,160,164 |

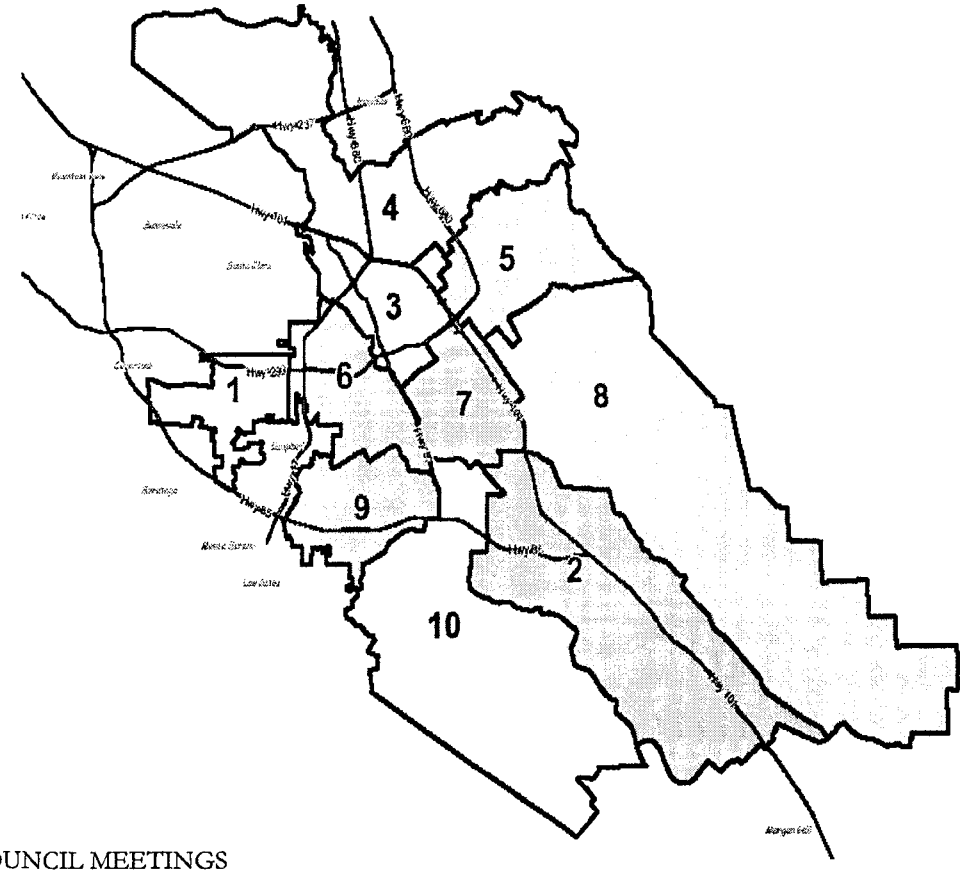
## POLICE

| | |
|---|---|
| Police Stations | 1 |
| Police Vehicles | 371 |
| Motorcycles | 47 |
| Horses | 17 |
| Dogs | 17 |
| Aircraft: | |
| Helicopter | 1 |
| Fixed Wing | 1 |
| 911 Calls Per Year | 212,152 |
| 311 Calls Per Year | 285,214 |
| Cases Investigated Per Year | 32,472 |

# CITY OF SAN JOSE
# 2003-2004 ADOPTED OPERATING BUDGET

## ROSTER OF ELECTED OFFICIALS

| CITY COUNCIL | DISTRICT | TELEPHONE | E-MAIL |
|---|---|---|---|
| **Ron Gonzales** | **Mayor** | **277-4237** | **mayoremail@ci.sj.ca.us** |
| Linda J. LeZotte | 1 | 277-5438 | linda.lezotte@ci.sj.ca.us |
| Forrest Williams | 2 | 277-4282 | forrest.williams@ci.sj.ca.us |
| Cindy Chavez | 3 | 277-5231 | cindy.chavez@ci.sj.ca.us |
| Chuck Reed | 4 | 277-5320 | District4@ci.sj.ca.us |
| Nora Campos | 5 | 277-5157 | District5@ci.sj.ca.us |
| Ken Yeager | 6 | 277-5166 | ken.yeager@ci.sj.ca.us |
| Terry O. Gregory | 7 | 277-5226 | district7@ci.sj.ca.us |
| David D. Cortese | 8 | 277-5242 | dave.cortese@ci.sj.ca.us |
| Judy Chirco | 9 | 277-5275 | judy.chirco@ci.sj.ca.us |
| Pat Dando | 10 | 277-5251 | pat.dando@ci.sj.ca.us |




COUNCIL MEETINGS

Council meetings are scheduled every Tuesday at 1:30 p.m. in the Council Chambers located at 801 North First Street.

- Evening meetings at 7:00 p.m. in addition to the afternoon meeting on the 1st and 3rd Tuesdays.
- Closed sessions every Tuesday at 9:30 a.m. in the Mayor's conference room.
- No Meetings are held in July when the Council is in recess.

# STATE AND LOCAL LEGISLATIVE HIGHLIGHTS

Following is a list of significant State and local legislation.

## 2000s Initiatives

**Measure A,** the Airport Security and Traffic Relief Act, authorized the City to implement infrastructure improvements at the Airport to meet federally mandated security requirements, improve passenger facilities, and add nine new gates once the Airport street system is within three years of completion and identified funding becomes available for the implementation of the Airport People Mover transit connection. Measure A was passed by the voters in 2003.

**Measure O** authorized the issuance of a $159 million general obligation bond (Neighborhood Security Act Bond Measure) to improve San José's fire, police and paramedic response times by adding and improving fire stations and police stations, training facilities, and creating state of the art 911 communications facilities. Measure O was passed by the voters in 2001.

**Measure K** approved an update to San José's General Plan to modify greenline/urban boundaries. Measure K was passed by the voters in 2000.

**Measure O** authorized the issuance of $212 million in bonds over ten years for the establishment of six new and fourteen expanded branch libraries in San José. Measure O was passed by the voters in 2000.

**Measure P** authorized the issuance of $228 million in general obligation bonds for the establishment of new and improved existing public parks in San José. Measure P was passed by the voters in 2000.

## 1990s Initiatives

**Proposition 218** can be considered the fourth component of Proposition 13 in that it extended the two-thirds majority vote requirement for any new user fees or new taxes to be levied at the local level. Assessments, fees, and charges must be submitted to property owners for approval or rejection, after notice and public hearing. It also has the effect of reducing the bond ratings of all California cities, including San José, meaning that future bond financings could potentially cost more. Proposition 218 was passed by the voters in 1996.

**Proposition I** authorized the construction of a new City Hall, located in downtown San José. Proposition I was passed by the voters in 1996.

**Proposition 172** enacted a half-cent sales tax increase. Monies derived from this tax must be utilized solely for public safety services. Revenue is distributed to cities and counties for purposes such as police, sheriffs, fire, district attorneys and corrections. Proposition 172 was passed by the voters in 1993.

**Proposition I** established term limits for the City. City Council members and the Mayor can only serve for two successive four-year terms in office. Proposition I was passed by the voters in 1990.

**Proposition 111** enacted a statewide traffic congestion relief program and changed the procedures for calculating the Gann Limit by updating the spending limit on state and local government to better reflect the needs of a

## STATE AND LOCAL LEGISLATIVE HIGHLIGHTS (CONT'D.)

### 1990s Initiatives (Cont'd.)

**Proposition 111 (Cont'd.)**
growing California population. It provided new revenues to be used to reduce traffic congestion by building state highways, local streets and roads, and public mass transit facilities. Proposition 111 was passed by the voters in June of 1990.

**Proposition 8** allowed a property owner to file an assessment appeal when the market value of the property is less than the current assessed value. If the appeal is successful, the assessed valuation is lowered to reflect current market conditions. Proposition 8 also provided that the value of reassessed properties may be increased to previous levels when market values increase. Proposition 8 was passed by the voters in 1990.

### 1980s Initiatives

**Proposition C** authorized the City to use public funds to build low-rent housing. Proposition C was passed by the voters in 1988.

**Proposition H** authorized the City to build a sports arena, currently known as the HP Pavilion at San José. Proposition H was passed by the voters in 1988.

### 1970s Initiatives

**Proposition 13** placed a substantial limitation on the ability of local governments to collect sufficient property taxes commensurate with the historical role this revenue source has played in funding both municipal operations and new public facilities. Proposition 13 specified that an assessed value may increase at the rate of the Consumer Price Index, not to exceed 2 percent per year based on the 1979 value, unless the property is improved or sold to establish new market value. Proposition 13 was passed by the voters in 1979.

**Proposition 4,** otherwise known as the "Gann Limit," stipulated that the City must compute an annual appropriations limit which places a ceiling on the total amount of tax revenues the City can appropriate annually. The limit is adjusted each year using the following criteria: (1) the percentage change in California Per Capita Income or the change in the City's Assessed Valuation due to new nonresidential construction, whichever is greater and (2) the percentage change in the City-wide population, whichever is greater. Proposition 4 was passed by the voters in 1979.

### 1890 – 1970 Initiatives

**1965** – Passed by the voters in 1965, the City Charter reaffirms the Council-Manager form of government in San José. The City consists of 10 council members elected by district and a Mayor elected at large.

**1897** – The City Charter was adopted in 1897. The Charter generally establishes the organization and structure of City government. The Charter also empowers the City Council to make and enforce all ordinances and regulations with respect to municipal affairs subject only to the limitations specified in the Charter.

# 2003-2004

# Operating Budget

## Budget Guide

# CITY OF SAN JOSE
# ANNUAL BUDGET PROCESS

| | RESIDENTS | MAYOR & CITY COUNCIL | CITY ADMINISTRATION |
|---|---|---|---|
| October | **Input on Budget Priorities and Direction Through:**<br>■ Direct contact with Mayor and City Council<br>■ Customer and Community-wide Surveys | **Review of Prior-Year Financial and Service Results**<br>Provides feedback and guidance to Administration on service enhancement priorities | **Annual Report of Prior-Year Financial and Service Results**<br>Report to City Council and Community on results achieved |
| November<br>December<br>January | | | **Begin Update of City Service Area (CSA) Strategic Business Plans and Action Plans**<br>CSAs develop service delivery and investment strategies for upcoming budget process with employee involvement |
| February | | | **Transmit to Council City Manager's Budget Request and Updated 5-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program**<br>Projects revenues for next 5-year period. Projects General Fund expenditures at amounts that allow same service level as previous year |
| March | | **Mayor's Budget Message**<br>Provides more specific direction for preparation of the Proposed Budget | **Finalize Proposed Business/Action Plans and Investment Strategies**<br>CSAs incorporate strategic planning and City Council direction into results-driven spending plans |
| April | | | **Evaluate Investment Strategies and All Other Budget Issues**<br>Analyze investment strategies and other service delivery options within context of fiscal outlook |
| May | **Initial Public Hearing on Proposed Budget**<br>City Council meets to receive public input on Proposed Budget | **Review Proposed Budget in Budget Study Sessions**<br>Working sessions with City Manager, CSA and department representatives to review details of the Proposed Budget<br>**Release of Mayor and City Council Budget Documents**<br>Requested reports and amendments to the Proposed Budget | **Release CSA Business Plans and City Manager's Proposed Budget/Capital Improvement Plan**<br>Provide strategic service planning context and City Administration's proposed revenue projections and balanced spending plan<br>**Release of City Manager's Budget Addenda**<br>Administration's reports and amendments to the Proposed Budget are submitted for City Council review during Budget Study Sessions |
| June | **Public Hearing on Final Proposed Budget Modifications**<br>Last opportunity for public input on Proposed Budget | **Mayor's Final Proposed Budget Modification Memorandum**<br>Changes to Proposed Budget based on feedback from City Council and Public | |

**Final City Council Budget Adoption**

# CITY ORGANIZATION BY CITY SERVICE AREA

## Aviation Services

**Airport**
- Community Air Service
- Airport Customer Service
- Airport Environmental Management

## Public Safety

**Emergency Services**
- Emerg. Preparedness & Planning
- Emerg. Response & Recovery

**Fire**
- Emergency Response
- Fire Prevention

**Independent Police Auditor**
- Independent Police Oversight

**Police**
- Respond to Calls for Service
- Crime Prevention & Community Education
- Investigative Services
- Special Events Services
- Regulatory Services

## Economic & Neighborhood Development

**Convention Arts & Entertainment**
- Convention Facilities

**Economic Development**
- Business/Job Attraction, Retention, Expansion & Creation
- Workforce Development

**Fire**
- Fire Safety Code Compliance

**Housing**
- Increase the Affordable Housing Supply
- Maintain the Existing Affordable Housing Supply
- Provide Services to Homeless & At-Risk Population

**Planning Building & Code Enforcement**
- Long Range Land Use Planning
- Development Plan Review & Building Construction Inspection
- Community Code Enforcement

**Public Works**
- Regulate/Facilitate Private Development

**Redevelopment**
- Promote & Implement Neighborhood Improvement Strategies
- Initiate & Facilitate Private Development
- Enhance the Quality & Supply of the City's Housing Stock

## Environmental & Utility Services

**Environmental Services**
- Manage Recycling & Garbage Service
- Manage Potable Water
- Manage Recycled Water
- Manage Wastewater
- Manage Urban Runoff Quality
- Protect Natural & Energy Resources

**Transportation**
- Sanitary Sewer Maintenance
- Storm Sewer Management

## Recreation & Cultural Services

**Convention Arts & Entertainment**
- Arts & Cultural Development
- Outdoor Special Events

**General Services**
- Parks & Civic Grounds Management

**Library**
- Provide Access to Information, Library Materials & Digital Resources
- Promote Lifelong Learning & Provide Educational Support

**Parks Recreation & Neighborhood Services**
- Neighborhood Livability Services
- Life Enjoyment Services
- Community Strengthening Services

## Transportation Services

**Police**
- Traffic Safety Services

**Transportation**
- Parking Services
- Street Landscape Maintenance
- Pavement Maintenance
- Transportation Operations
- Traffic Maintenance
- Transportation Planning

## Strategic Support

### City Facilities & Equipment

**General Services**
- Facilities Management
- Fleet and Equipment Services

**Public Works**
- Plan, Design & Construct Public Facilities & Infrastructure
- Equality Assurance

**Redevelopment**
- Initiate & Facilitate Public Facilities

### Employee Services

**Employee Services**
- Health & Safety
- Employment Services
- Employee Benefits
- Training & Development

**Retirement**
- Administer Retirement Plans

### Finance & Technology

**Finance**
- Financial Management
- Financial Reporting
- Disbursements

**General Services**
- Purchasing
- Materials Management

**Information Technology**
- Technology Strategic Planning
- Technology Solutions Consulting
- City-Wide Data Management
- Network & Communication Services
- Technology Customer Support

### Other

**Attorney**
- Legal Transactions
- Legal Representation

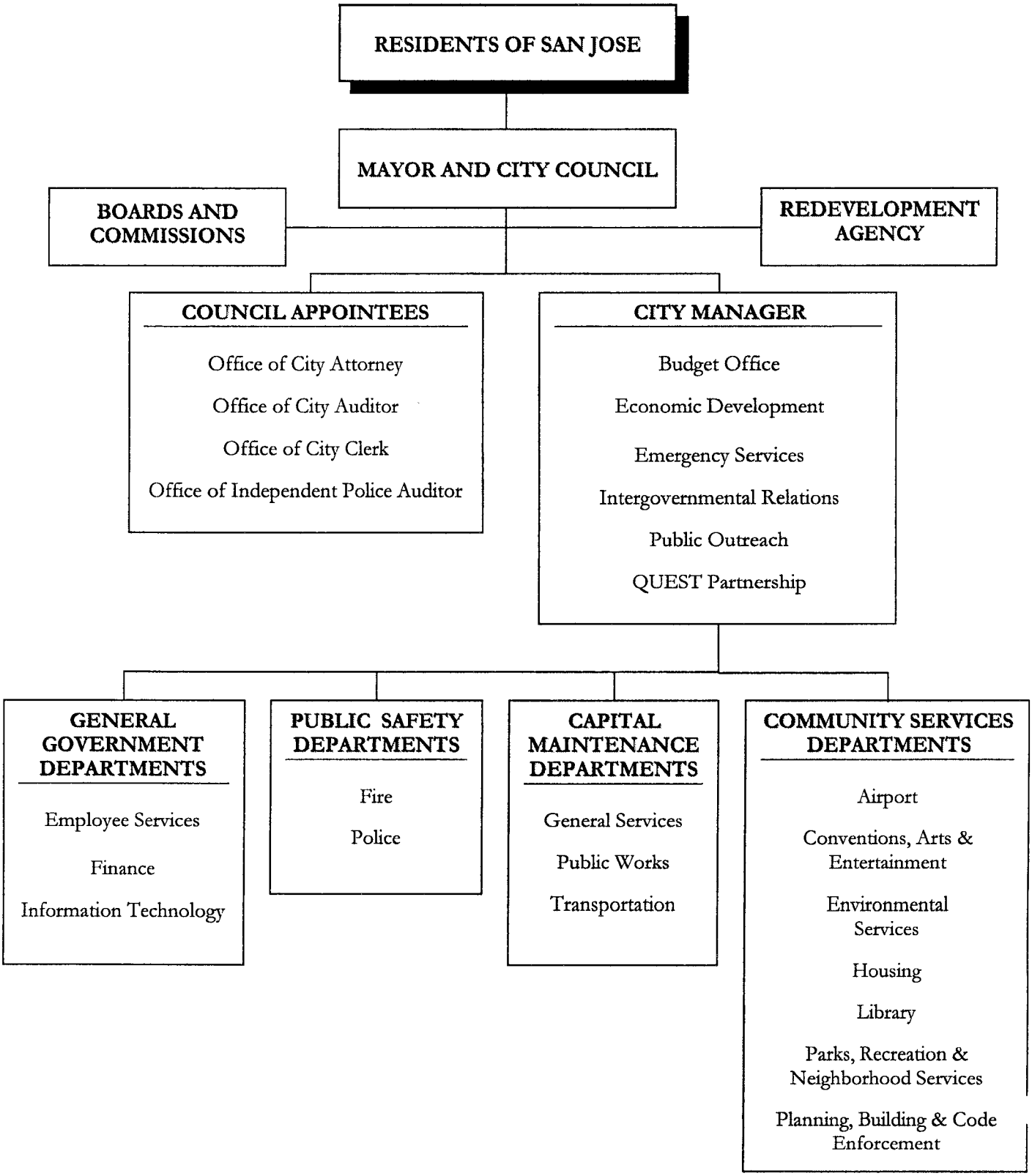
**Auditor**
- Audit Services

**Clerk**
- Facilitate Legislative Process

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

# CITY OF SAN JOSE
# 2003-2004 ADOPTED OPERATING BUDGET

## CITY ORGANIZATION BY FUNCTION



# OPERATING BUDGET GUIDE

The Operating Budget document includes the **City Manager's Budget Message**, outlining major policy issues and changes to City programs. The **Community Profile** section includes basic City data as well as a listing of State and Local Legislative Highlights. **Summary Information** of expected revenues and expenditures is then presented, along with comparative five-year **History and Trend** information of revenues, expenditures, and staffing. The **Budget Policies and Practices** as well as assumptions used to develop **General Fund Revenue Estimates** are also presented. The remaining Operating Budget document is organized by the following sections:

## City Service Areas

**City Service Areas** (CSAs) align services provided in individual departments into the City's seven key lines of business as viewed from the community's perspective. A collection of core services from various partner departments, CSAs show the results of the collaboration among the departments at a higher organizational level:

- Aviation Services
- Economic and Neighborhood Development
- Environmental and Utility Services
- Public Safety
- Recreation and Cultural Services
- Transportation Services
- Strategic Support

Strategic Support represents functions that provide organization-wide guidance and support to enable the delivery of the City's direct services.

The City Service Areas (CSA) section includes an introductory overview of the CSA concept, structure and role in strategic planning and cross-departmental management of service delivery. Individual sections on each of the seven CSAs follow, providing a summary of the CSA's Five-Year Business Plan including highlights of the CSA's strategic goals and investment strategy, current and planned performance, and recommended investments to achieve CSA outcomes.

## City Departments

Next, the **City Departments**, organized alphabetically, reflect a performance-based budget presentation. Department budget sections are presented by Core Service (major lines of businesses delivered to customers), with performance measures for each. The Core Service sections include descriptions of budget changes by CSA outcome and performance results anticipated.

## OPERATING BUDGET GUIDE (CONT'D.)

The sections below describe the information provided for each department:

*City Department Summary Section*

Each department section begins with a brief synopsis of the department, including the **Mission Statement, Core Services Chart, Budget Summary, Budget Highlights for 2003-2004**, and a **Budget Byte** (a graph or chart) that describes one or more of the department's key indicators or performance measures. The purpose of the Budget Byte is to communicate key information to support the overall performance and resource discussion for the department such as growth in demand, progress toward multi-year goals, or benchmarking comparisons.

This department synopsis is followed by a **Department Overview** that addresses key policy and service delivery issues from the department (i.e., organization) point of view. The Department Overview also portrays how the department and each of its Core Services align to City Service Areas and contribute to CSA Business Plan outcomes and strategic goals.

The narrative overview is followed by a **Department Budget Summary,** which is a table that reflects funding by core service, category, and funding source for four separate points in time: 2001-2002 Actual Expenditures, 2002-2003 Adopted Budget, 2003-2004 Forecast (Base Budget), and the 2003-2004 Adopted Budget. Total Authorized Positions are also provided.

The department overview ends with a **Budget Reconciliation** showing significant Base Budget adjustments (such as negotiated salary and benefit changes and contractual obligations) from the prior year's Adopted Budget and a listing of Investment/Budget Proposals Approved for 2003-2004.

*Core Service Section*

The **Core Service** section represents the major lines of business conducted by departments. Core Services were developed during 1999-2000 by engaging departmental staff at all levels, as well as the public, in discussion of the department's major services and mission. The results of those discussions were reviewed by the City Council in December 1999 (Milestone I of the "Investing in Results" effort) and are used to align departmental services with related performance and resources for budgeting and management decision-making.

Each department also presents a **Strategic Support** section, describing the various leadership and support functions that provide guidance and assistance in delivery of one or more of the department's core services.

The **Core Service Purpose** is a brief statement of why the Core Service exists, such as "Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety" (Crime Prevention and Community Education). The statement unifies the various operational services provided and activities performed in this case by the Police Department.

## OPERATING BUDGET GUIDE (CONT'D.)

The **Key Operational Services** section lists titles of specific operational services delivered within the Core Service.

The **Performance and Resource Overview** section explains the performance results and expenditures for the current fiscal year, any changes approved for the next year, and the anticipated costs and results of the approved changes, if any. The narrative should answer the following questions:

- **What does the performance information show?** Reasons for variances between targets and actuals/estimates or further explanation of the meaning of the targets and levels of service are included.
- **Why is performance at that level?** The narrative explains the reasons behind the numbers. Also, if a measure averages the response times or costs of several different operations, the explanation will detail which areas are driving the average up or down and why.
- **What is being done to address any identified performance issues?** The narrative will note any productivity efforts, technology or systems changes to be implemented towards this end.
- **What will be the result of the adopted changes?** Finally, the anticipated impacts of budget changes will be translated into the performance or activity targets for the next fiscal year. The adopted changes should be related to performance at some level, even if the overall performance measures will not be affected. For example, if an addition is approved to maintain current service levels, the narrative should note that demand or workload is increasing, and without such an addition, performance could deteriorate.
- **How will Core Service efforts contribute to relevant City Service Area Outcomes, Goals and Performance Targets as set forth in CSA Business Plans?** Where applicable, the connection should be made between Business Plan strategies and front-line service delivery.

Any other narrative information that is of interest in the context of performance or resources also may be discussed in this section, including what major issues will be faced by the Core Service in the next fiscal year.

If necessary, the **Performance Measure Development** subheading of the Performance and Resource Overview will indicate and provide a rationale for any Core Service performance measures revised since the prior year's budget document.

The **Performance Summary** section presents the measures and data to be used in evaluating Core Service results. Most Core Services will include measurements developed to describe the results expected in the four key measurement areas:

- Quality – How well is the service doing what it is intended to do?
- Cost – What resources are used to achieve results?
- Cycle Time – Timeliness of service delivery
- Customer Satisfaction – How customers view the City's service efforts.

Attempts were made to limit the total number of measures shown by combining similar types, such as Customer Satisfaction measures for all operational services within the Core Service. If an operational service's performance needs to be discussed separately to explain the overall Core Service performance, this is described in the Performance and Resource Overview narrative.

Note: Performance measures are not generally reported for departmental Strategic Support functions, unless, by exception, to present performance information that cannot otherwise be communicated through Core Service results measures.

The **Activity and Workload Highlights** section highlights the scope and extent of the workload demand and the activities completed. For example, while the Performance Summary section focuses on percentages of workload accomplished successfully, the Activity and Workload section may provide a count of the total workload attempted/completed.

The **Resource Summary** is the budget information section that displays all department operating funds that contribute to the performance of the Core Service. Costs and budget information for personal services and non-personal/equipment are illustrated for each Core Service provided. Additional resources from City-Wide Expenses, Special Funds and/or Capital Funds that also contribute to the performance of the Core Service and CSA are displayed elsewhere in the budget document. The second part of this section illustrates the authorized positions assigned to the Core Service. These position figures include full-time and part-time permanent positions.

The details of approved **Budget Changes by Core Service** for 2003-2004 are provided in the next section of the document. Included for each change is a description of what is to be added or deleted, the need for the budget change, the amount and nature of the funding involved, and performance results expected to occur when the action is implemented. The **Performance Results** are intended to describe, in quantitative terms wherever possible, the expected outcome when the change is approved. This information is characterized by one or more of the four key measurement areas: Quality, Cost, Cycle Time, Customer Satisfaction. To illustrate the connection to the CSA Business Plans, the Budget Changes are grouped to show their contribution to the goals and outcomes of the various CSAs. Within each Core Service, Budget Changes will be grouped under the CSA Outcome to which they contribute.

**City-Wide**

The next major section of the budget includes allocations that relate to more than one department or are not directly associated with ongoing departmental operations. **City-Wide Expenses** are categorized to align to the CSAs to which they primarily contribute. **General Fund Capital, Transfers, and Reserves** budget information is also located in this section.

# OPERATING BUDGET GUIDE (CONT'D.)

### Inter-Departmental Programs

The **Inter-Departmental Programs** section augments the department-style written summaries for certain special funds (Community Development Block Grant, Healthy Neighborhoods Venture Fund, Integrated Waste Management Fund, Sewer Service and Use Charge Fund, Storm Sewer Operating Fund, and Transient Occupancy Tax Fund). These funds support activities in several departments. Each summary provides an overview of the fund's status, detail on the major areas of each fund's sources and uses, and performance and service delivery issues for the upcoming year.

### Detail of Departmental Positions

The **Departmental Position Detail** provides the authorized positions for each department and provides a two-year history of changes.

### Source & Use of Funds Statements

The **Statements of Source and Use of Funds** detail projected revenues, expenditures, and fund balances included for all budgeted operating funds.

# GLOSSARY OF TERMS

**Appropriation**
The legal authorization granted by the City Council to the Administration to make expenditures and incur obligations for purposes specified in the Appropriation Ordinance.

**Base Budget**
Ongoing expense level necessary to maintain service levels previously authorized by the City Council.

**Business Plan**
A strategic planning tool, including a short-term action plan, used to guide the evaluation and prioritization of service delivery needs, the allocation of resources, and the measurement of results. CSA Business Plans have a five-year planning horizon to project long-term service priorities and needs as well as the CSA's planned response to address those needs. Each CSA Business Plan contains a one-year Action Plan specifying the actions to be accomplished and the performance targets to be achieved given the allocated resources.

**Capital Budget**
A financial plan of capital projects and the means of financing them for a given period of time.

**Capital Improvement Program (Five-Year)**
A plan, separate from the annual budget, which identifies all capital projects to be undertaken during a five-year period along with cost estimates, method of financing, and a recommended schedule for completion.

**Carryover**
Unspent funds, either encumbered, reserved, or unobligated, brought forward from prior fiscal years.

**City Service Area (CSA)**
City Service Areas integrate Core Services provided by individual departments into the City's key lines of business, as viewed from the community's perspective. A collection of Core Services from various partner departments, CSAs enable the City to plan and show results of the collaboration among the departments at a higher organizational level. There are seven CSAs, six of which deliver direct services. The seventh, Strategic Support, represents functions that provide guidance and support contributing to the delivery of direct services.

**CSA Partners**
**CSA Primary** (or internal) **Partners** include those departments with Core Services most directly responsible for overall CSA service delivery. **CSA Contributing Partners** include departments with operational services that contribute indirectly to CSA service delivery. **CSA External Partners** include organizations outside the City that collaborate with or complement City efforts toward achieving CSA outcomes.

**Community Indicator**
Data used to describe the broad context of physical, environmental, economic, social, or other conditions. Community Indicators relate information about the state of the policy and service delivery environment that assist in determining needs and progress toward achieving the City's selected Outcomes.

## GLOSSARY OF TERMS (CONT'D.)

**Contingency Reserve**
An appropriation of funds to cover unforeseen events during the budget year, such as emergencies, newly required programs, shortfalls in revenue or other unforeseen eventualities.

**Contractual Services**
Operating expenditures for services provided by outside organizations and businesses, including maintenance contracts, management services, etc.

**Core Services**
The City departments' key lines of business. Core Services produce the primary deliverables of a department.

**Debt Service**
The amount required to pay interest on and to retire the principal of outstanding debt.

**Encumbrance**
Financial obligations such as purchase orders, contracts, or commitments which are chargeable to an appropriation and for which a portion of the appropriation is reserved.

**Fiscal Year**
A 12-month accounting period to which the annual budget applies; for San José, it is the period from July 1 through June 30.

**Fund**
An independent fiscal and accounting entity used to account for all financial transactions related to the specific purpose for which the fund was created by ordinance.

**Fund Balance**
The difference between total receipts and total expenditures over time.

**General Fund**
The primary operating fund used to account for all the revenues and expenditures of the City which are not related to special or capital funds.

**Infrastructure Management System (IMS)**
The City's computerized system used to identify the condition of streets, sewers and other infrastructure, forecast maintenance needs and project future replacement expenditures.

**Investing in Results**
The City's service delivery framework that aligns City services with desired results for the community, using performance measures to track progress, make improvements and guide investment decisions

**Mission**
A unifying statement of why an organization exists.

**Non-Personal/Equipment Expenses**
Operating costs which are not related to personnel, such as supplies, training, contract services, utilities, and vehicles.

**Ongoing Cost/Savings**
The 12-month value of partial year additions or reductions.

**Operating Budget**
A financial plan for the provision of direct services and support functions.

## GLOSSARY OF TERMS (CONT'D.)

**Operational Services**
Elements of Core Services, necessary to accomplish the Core Services of the organization. The "front line" of service delivery.

**Outcome**
A desirable overall condition, or "Picture of Success". At the City Service Area level, the specified outcomes are the "ends" toward which the plans, efforts, resources and results of the CSA are directed.

**Performance Measure**
Measures the results of services delivered to customers. Performance measures fall into the four Key Measurement Areas of Quality, Cost, Cycle Time, and Customer Satisfaction. Performance measures are developed at the CSA, Core Service, and Operational Service levels.

**Performance Measure Goals and Targets**
Quantitative benchmarks for each Performance Measure (PM). **PM Goals** represent the optimum performance level, or the long-range (typically 5 years out), planned level of performance identified in the CSA Business Plan. **PM Targets,** for CSA's and departmental Core Services, represent the one-year performance level commitment, given allocated resources.

**Personal Services**
Salary and fringe benefit costs of City employees.

**Rebudget**
Unspent or unencumbered prior year funds reauthorized for the same purpose as previously approved, usually as a result of delayed program implementation.

**Reserve**
Funds budgeted for a particular purpose but not authorized for immediate obligation.

**Special Purpose Funds**
Funds, exclusive of the General Fund and capital funds, which are separately administered because they are associated with a distinct function or enterprise.

**Strategic Goals/Objectives**
Represent elements or sub-elements of a strategic plan. The City's planned response to address service delivery needs and priorities. Strategic goals and objectives are guided by the related Outcomes and Community Indicators, but represent only the City's contribution toward those Outcomes and Indicators. Strategic goals and objectives also determine how the City's Core Services, Operational Services, and special projects should be aligned and directed toward producing the planned service delivery response.

**Strategic Support**
Includes various functions that support and/or guide delivery of Core Services. Examples include financial and human resources administration, purchasing and training as well as strategic leadership and policy development.

**Transfers**
Transfers between funds to account for reimbursements for services, overhead expenses, or other payments.

**Values**
Values guide behavior in carrying out the work of the organization.

## GLOSSARY OF TERMS (CONT'D.)

**Vision**

A guiding statement describing a desirable future state toward which efforts should be directed. An effective vision statement inspires creativity while keeping an organization "on track" for the future by aligning its priorities.

# FUND DESCRIPTIONS

**Anti-Tobacco Master Settlement Agreement Revenue Fund**
**("Healthy Neighborhoods Venture Fund")**

Accounts for the distribution of the funds received by the City of San José related to the national tobacco settlement. The funds are allocated as follows: 25% for Anti-Tobacco/Health programs, 50% for Education/Health programs, and 25% for Seniors/Health programs.

**Arterial and Major Collectors Fund**

Accounts for the collection of monies owed by developers for previously completed street improvements.

**Benefit Funds**

Consist of the Dental Insurance, Life Insurance, Unemployment Insurance and Employee Benefit Funds. These funds account for the provision and financing of benefits to City employees, retirees, and their dependents.

**Branch Libraries Bond Projects Fund**

Accounts for General Obligation bond proceeds approved by voters on the November 2000 ballot (Measure O). The use of this fund is dedicated to acquisition of property, and expansion and construction of branch libraries.

**Building and Structures Construction Tax Fund**

Tax on residential, commercial, and industrial development. The use of these funds, along with grant revenues, is restricted to traffic capital improvements on major arterials and collectors, including bridges, culverts, lighting and traffic control systems which increase traffic volume.

**Business Improvement District Fund**

Accounts for assessments involving Business Improvement District activities.

**Cash Reserve Fund**

Revolving fund for the payment of authorized expenditures for any fiscal year in anticipation of and before the collection of taxes and other revenues for such fiscal year, and for payment of authorized expenses for any fiscal year that must be paid prior to the receipt of tax payments and other revenues for such fiscal year.

**Central Service Yard Acquisition and Development Fund**

Accounts for bond proceeds for the acquisition and development of a new central service yard.

**Civic Center Construction Fund**

Accounts for the revenues and construction costs related to the construction of a new Civic Center.

**Civic Center Parking Fund**

Accounts for bond proceeds for construction of Civic Center parking garages.

## FUND DESCRIPTIONS (CONT'D.)

**Community Development Block Grant Fund**
Accounts for Federal grant monies received from the Housing and Urban Development Department under Title II of the Housing and Community Development Act of 1974 and Rental Rehabilitation Program funds.

**Community Facilities Revenue Fund**
Accounts for the rental revenues received from the Hayes Mansion and the Ice Centre operations and provides for the accumulation and transfer of base rental income to the appropriate debt service funds for repayment of the facilities-related debts.

**Construction Excise Tax Fund**
Tax on the construction of residential, commercial and mobile home developments (also referred to as the Commercial, Residential, Mobile Home Park Building Tax). This tax is based on building valuation, with the majority of the revenues in the fund historically being used for traffic improvements.

**Construction Tax and Property Conveyance Tax Funds**
The Construction Tax is a flat rate assessed to residential, commercial and industrial development. The Property Conveyance Tax is a fee imposed at a rate of $3.30 for each $1,000 of the value of property conveyed. Construction and Property Conveyance Tax Funds are dedicated to the Park and Community Facilities Development, Communications, Fire, Library and Service Yards capital programs.

**Convention and Cultural Affairs Fund**
Established to manage and operate the San José McEnery Convention Center, Center for the Performing Arts (CPA), Civic Auditorium, Montgomery Theatre, Exhibit Hall, and their related facilities and grounds. The fund also contains the operating budget and several grant programs for the Office of Cultural Affairs.

**Economic Development Administration Loan Fund**
Accounts for Federal funds received from the Economic Development Administration Loan program for eligible administrative expenses and loans to small businesses.

**Economic Development Enhancement Fund**
Accounts for Federal funds received from the Economic Development Administration program for eligible administrative expenses and loans to small businesses.

**Emergency Reserve Fund**
Accounts for reserves established from local revenues to meet public emergencies.

**Emma Prusch Memorial Park Fund**
Established for the development and improvement of Emma Prusch Memorial Park.

## FUND DESCRIPTIONS (CONT'D.)

**Federal Drug Forfeiture Fund**

Accounts for Federal drug forfeiture monies received pursuant to the drug abuse prevention and control provisions of Title 21, Chapter 13 of the United States Codes. City Council guidelines for this fund stipulate that seizure monies be used for the financing of programs or costs required for the direct or indirect enhancement of narcotics-related enforcement activities.

**Federated Retirement Fund**

Established to account for the accumulation of resources to be used for retirement annuity payments to all full-time and some eligible part-time City of San Jose employees, except members of the Police and Fire Retirement System.

**Fiber Optics Development Fund**

Accounts for the installation of a fiber optic conduit system that the City will own and lease to telecommunication companies and other users.

**Gas Tax Maintenance and Construction Funds**

Represent the City's portion of the State collected Gas Tax. Revenues are restricted for acquisition, construction, improvement, and maintenance of public streets subject to provisions of the Streets and Highways Code of the State of California and to provide for Traffic capital improvements.

**General Purpose Parking Fund**

Accounts for operation of City parking lot facilities, parking lots and parking meters located within the City. Financing and capital construction of certain parking facilities are also accounted for within this fund. The Parking System provides parking to the general public and is financed through parking fees.

**Gift Trust Fund**

Established to receive gifts, donations and bequests and account for their expenditure.

**Home Investment Partnership Program Fund**

Accounts for all monies allocated to the City by the U.S. Department of Housing and Urban Development for affordable housing projects pursuant to the HOME Investment Partnership Act.

**Housing and Homeless Fund**

Established in February 1993 to assist non-profit service providers and organizations by providing one-time grants for housing-related projects.

## FUND DESCRIPTIONS (CONT'D.)

**Integrated Waste Management Fund**

Accounts for activities related to the Integrated Waste Management Program which includes garbage collection, recycling services and related billing operations. The fund collects revenues from the City's Recycle Plus program. These funds are expended for programs related to the City's efforts to comply with State law requiring cities to reduce waste sent to landfills along with other integrated waste management services.

**Lake Cunningham Park Fund**

Accounts for the parking fees and lease payment revenues used for the purchase of equipment, maintenance and operations at Lake Cunningham Park.

**Library Benefit Assessment District Fund**

Accounts for the annual assessment revenues to be used for enhancing the City's library services and facilities.

**Local Law Enforcement Block Grant Fund (Memo Fund to the General Fund)**

Accounts for the funding received from the federal government in support of the Local Law Enforcement Block Grant Program. These grant funds are used to support law enforcement activities such as training, overtime for law enforcement officers, procurement of equipment, technology and other material directly related to law enforcement functions.

**Low and Moderate Income Housing Fund**

Accounts for San José Redevelopment Agency tax increment funds received to provide affordable housing rehabilitation and new housing programs. Funds are available for eligible administrative expenses, loans and grants.

**Municipal Golf Course Fund**

Accounts for the construction, management and operation of various golf courses and is financed through user charges.

**Municipal Health Services Program Fund**

Established to account for money received from the Medicare Waiver Demonstration Project funded by the Health Care Financing Administration (HCFA) of the U.S. Department of Health and Human Services and disbursements made by the City to various health care clinics on behalf of HCFA. Funding is used to provide community-based health care services to Medicare recipients at four San Jose clinics.

**Municipal Water System Funds**

Funds were established to account for the five water system operating districts: North San Jose, Evergreen, Coyote, Edenvale, and Alviso. The water system provides services to the general public on a continuing basis and is financed through user charges.

## FUND DESCRIPTIONS (CONT'D.)

**Neighborhood Security Act Bond Fund**

Accounts for General Obligation Bond proceeds authorized by voters on the March 2002 ballot (Measure O). The use of this fund is dedicated to acquisition of real property and construction and rehabilitation of public safety-related facilities.

**Norman Y. Mineta San Jose International Airport Capital Funds**

Finances the Airport's capital expenditures and consist of the following: Airport Capital Improvement Fund; Airport Revenue Bond Improvement Fund; Airport Renewal and Replacement Fund; and the Airport Passenger Facility Charge Fund.

**Norman Y. Mineta San Jose International Airport Operating Funds**

Finances the operation of the Airport and consist of the following: Airport Revenue Fund; Airport Maintenance and Operation Fund; Airport Surplus Revenue Fund; Customer Facilities and Transportation Fee Fund, and the Airport Fiscal Agent Fund.

**Parks and Recreation Bond Projects Fund**

Accounts for General Obligation bond proceeds approved by voters on the November 2000 ballot (Measure P). The use of this fund is dedicated to acquisition of property, upgrades and construction of neighborhood parks, community centers, trails, regional parks and sports complexes.

**Police and Fire Retirement Funds**

Account for the accumulation of resources to be used for retirement annuity payments to all sworn officers of the City of San José's Police and Fire Departments.

**Redevelopment Agency Capital Project Funds**

Funds paid directly by the Redevelopment Agency for construction and acquisition of public improvements on behalf of the Agency and are contained in a number of Redevelopment Capital Project funds. To the extent project expenditures do not occur, revenues are not transferred.

**Residential Construction Tax Contributions Fund**

Accounts for taxes imposed upon the constructor of single-family dwelling units or any mobile home lots in the City. The tax is collected and placed in the Residential Construction Tax Fund and is used to reimburse developers who have constructed that portion of an arterial street that is wider than what is normally required in connection with residential development. The funds are also used to construct median island landscaping and other street improvements.

**Sanitary Sewer Connection Fee Fund**

Accounts for connection fees charged to new development to access the City's sanitary sewer system and the regional San Jose/Santa Clara Water Pollution Control Plant (WPCP). Funds are restricted to the construction and reconstruction of the system.

## FUND DESCRIPTIONS (CONT'D.)

**Special Assessment Maintenance and Community Facilities Districts Funds**
Account for the maintenance and administration of assessment districts throughout the City.

**State Drug Forfeiture Fund**
Established to account for State drug forfeiture monies received whenever the Police Department is involved in asset seizures from convicted drug law violators. City Council guidelines for this fund stipulate that seizure monies be used for the financing of programs or costs required for the direct or indirect enhancement of narcotics-related enforcement activities.

**Stores Fund**
Accounts for the purchase and issuance of materials and supplies consumed by the City departments for their general operations.

**Storm Drainage Fee Fund**
Accounts for fees collected from developers as a result of connections to the storm drainage sewer system which may be used for construction, reconstruction and maintenance of the storm drainage system and for land acquisition for such system.

**Storm Sewer Capital Fund**
Accounts for revenues collected from owners of properties that benefit from the storm drainage system. Funds may be used for the construction and reconstruction of the storm drainage system.

**Storm Sewer Operating Fund**
Accounts for revenues collected from owners of properties that benefit from the storm drainage system. Funds may be used for the maintenance and operation of the storm drainage system. Expenditures are focused on non-point source pollution reduction, along with maintenance and operation of the storm drainage system.

**Subdivision Park Trust Fund**
Accounts for payments of fees in lieu of dedication of land for park and recreation purposes in residential subdivisions. Monies in the fund, including accrued interest, may be expended solely for the acquisition or development of improvements on parkland to serve the subdivision for which the fees were paid.

**Supplemental Law Enforcement Services Fund**
Accounts for revenues received from the State of California (AB 3229) to be used for front-line municipal police services.

## FUND DESCRIPTIONS (CONT'D.)

**Transient Occupancy Tax Fund**

Assessed as a percentage of the rental price for transient occupancy lodging charged when the period of occupancy is less than 30 days. The tax rate is currently 10%, 6% of which is placed in this fund and 4% of which is deposited in the General Fund. The uses of revenues from this source are specified by City Ordinance and include grants and rental subsidies for fine arts and cultural programs, and subsidies for the San José Convention and Visitors Bureau and the Conventions, Arts, and Entertainment Department.

**Underground Utility Fund**

Accounts for revenues received as assessments and fees for the City's costs and expenses to place certain utility facilities underground. The Underground Utility Program implements the City's General Plan goals and policies, which state that the City should encourage the movement of existing overhead utilities underground. The fund is used to establish Rule 20B Underground Utility Districts.

**Vehicle Maintenance and Operations Fund**

Accounts for the operation, maintenance and replacement of City vehicles and equipment. The fund also supports the Alternative Fuel Grant Program.

**Wastewater Treatment Plant and Sewer System Capital Funds**

Accounts for the construction of improvements to the regional San José/Santa Clara Water Pollution Control Plant (WPCP) and the purchase of equipment. The Sewer Service and Use Charge Capital Improvement Fund receives a transfer from the Sewer Service and Use Charge Operating Fund for the reconstruction of the sanitary sewer system.

**Wastewater Treatment Plant and Sewer System Operating Funds**

Account for the ongoing operations of the sewer system and the regional San José/Santa Clara Water Pollution Control Plant (WPCP).

**Workforce Investment Act Fund (Memo Fund to the General Fund)**

Accounts for the administration of a federal program that provides primary employment and training services to dislocated and low-income residents.

# 2003-2004

# Operating Budget

## Summary Information