

CITY OF SAN JOSE 2018-2019 ADOPTED OPERATING BUDGET

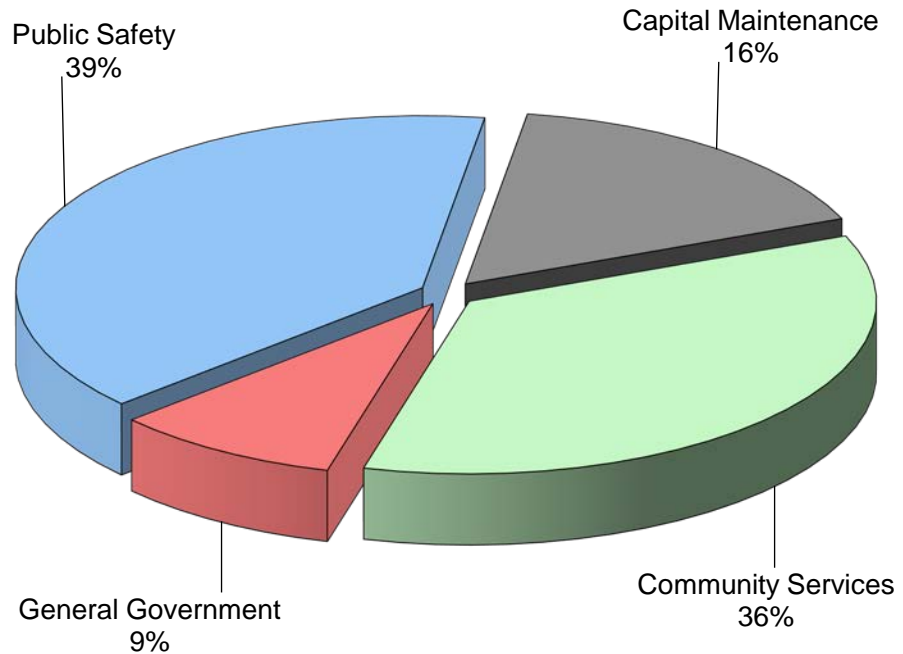
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure by the Transportation and Public Works Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Airport, Community Energy, Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement Departments.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, Economic Development, Independent Police Auditor, Information Technology, Retirement Services, City Attorney, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,412.60

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2017-2018 Adopted	Changes in 2018-2019 Forecast	Changes in 2018-2019 Proposed	Net-Zero Inter-department Transfers	Total Changes	2018-2019 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	78.50	3.50	2.00	0.00	5.50	84.00
City Auditor	15.00	0.00	0.00	0.00	0.00	15.00
City Clerk	15.00	0.00	0.00	0.00	0.00	15.00
City Manager	66.10	1.00	8.50	5.00	14.50	83.60
Economic Development	58.00	(1.00)	1.00	0.00	0.00	58.00
Finance	118.00	0.99	2.00	0.00	2.99	120.99
Human Resources	50.50	0.00	2.00	0.00	2.00	52.50
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	78.50	(1.00)	2.50	0.00	1.50	80.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	39.75	(2.00)	2.00	0.00	0.00	39.75
Total General Government Departments	552.35	1.49	20.00	5.00	26.49	581.84
PUBLIC SAFETY DEPARTMENTS						
Fire	824.48	(1.00)	5.00	(5.00)	(1.00)	823.48
Police	1,648.67	39.00	3.00	0.00	42.00	1,690.67
Total Public Safety Departments	2,473.15	38.00	8.00	(5.00)	41.00	2,514.15
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	561.87	(4.00)	15.50	0.00	11.50	573.37
Transportation	468.00	(7.00)	13.00	0.00	6.00	475.00
Total Capital Maintenance Departments	1,029.87	(11.00)	28.50	0.00	17.50	1,048.37
COMMUNITY SERVICES DEPARTMENTS						
Airport	211.00	0.00	4.50	0.00	4.50	215.50
Community Energy	0.00	17.00	0.00	0.00	17.00	17.00
Environmental Services	552.00	(3.00)	1.00	0.00	(2.00)	550.00
Housing	66.00	3.00	8.50	0.00	11.50	77.50
Library	363.87	0.00	2.50	0.00	2.50	367.37
Parks, Recreation and Neighborhood Services	685.13	(17.00)	35.30	0.00	18.30	710.87
Planning, Building and Code Enforcement	317.00	(3.00)	8.00	0.00	5.00	330.00
Total Community Services Departments	2,195.00	(3.00)	59.80	0.00	56.80	2,268.24
TOTAL DEPARTMENT STAFFING	6,250.37	25.49	116.30	0.00	141.79	6,412.60