

CITY OF SAN JOSE
2009-2010 PROPOSED OPERATING BUDGET

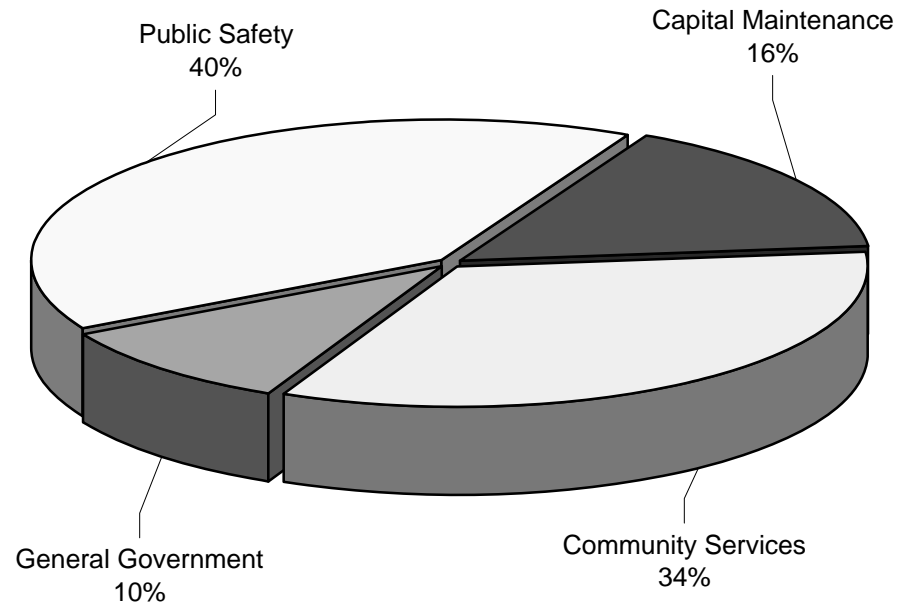
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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 General Services, Transportation, and Public Works Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building, and Code Enforcement.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,471.63

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2008-2009 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2009-2010 Proposed
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	92.62	(3.62)	0.00	0.00	(3.62)	89.00
City Auditor	18.00	(1.00)	0.00	0.00	(1.00)	17.00
City Clerk	18.00	(5.00)	1.00	0.00	(4.00)	14.00
City Manager	89.00	(8.56)	5.00	0.00	(3.56)	85.44
Economic Development	76.00	(6.00)	2.00	0.00	(4.00)	72.00
Finance	140.00	(20.00)	7.50	0.00	(12.50)	127.50
Human Resources	74.62	(12.00)	6.00	0.00	(6.00)	68.62
Independent Police Auditor	6.00	(1.00)	0.00	0.00	(1.00)	5.00
Information Technology	148.50	(15.50)	0.00	0.00	(15.50)	133.00
Redevelopment Agency	10.00	0.00	0.00	0.00	0.00	10.00
Retirement	29.25	(2.00)	6.00	0.00	4.00	33.25
Total General Government Departments	701.99	(74.68)	27.50	0.00	(47.18)	654.81
PUBLIC SAFETY DEPARTMENTS						
Fire	865.48	(33.00)	2.50	0.00	(30.50)	834.98
Fire-Emergency Services	6.00	(3.00)	1.00	0.00	(2.00)	4.00
Police	1,830.46	(53.31)	1.00	0.00	(52.31)	1,778.15
Total Public Safety Departments	2,701.94	(89.31)	4.50	0.00	(84.81)	2,617.13
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	267.62	(20.75)	1.75	10.00	(9.00)	258.62
Public Works	374.50	(54.00)	3.00	(10.00)	(61.00)	313.50
Transportation	470.50	(28.50)	7.00	1.00	(20.50)	450.00
Total Capital Maintenance Departments	1,112.62	(103.25)	11.75	1.00	(90.50)	1,022.12

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT (CONT'D.)

DEPARTMENT (CONT'D.)	2008-2009 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2009-2010 Proposed
COMMUNITY SERVICES DEPARTMENTS						
Airport	400.00	(96.00)	1.00	0.00	(95.00)	305.00
Convention Facilities	85.75	(29.75)	0.00	0.00	(29.75)	56.00
Environmental Services	493.50	(3.00)	16.00	0.00	13.00	506.50
Housing	83.00	(3.00)	0.00	0.00	(3.00)	80.00
Library	372.11	(39.34)	0.50	0.00	(38.84)	333.27
Parks, Recreation and Neighborhood Services	699.18	(82.70)	41.32	0.00	(41.38)	657.80
Planning, Building and Code Enforcement	335.00	(95.00)	0.00	(1.00)	(96.00)	239.00
Total Community Services Departments	2,468.54	(348.79)	58.82	(1.00)	(290.97)	2,177.57
TOTAL DEPARTMENT STAFFING	6,985.09	(616.03)	102.57	0.00	(513.46)	6,471.63