

**CITY OF SAN JOSE
2019-2020 PROPOSED OPERATING BUDGET**

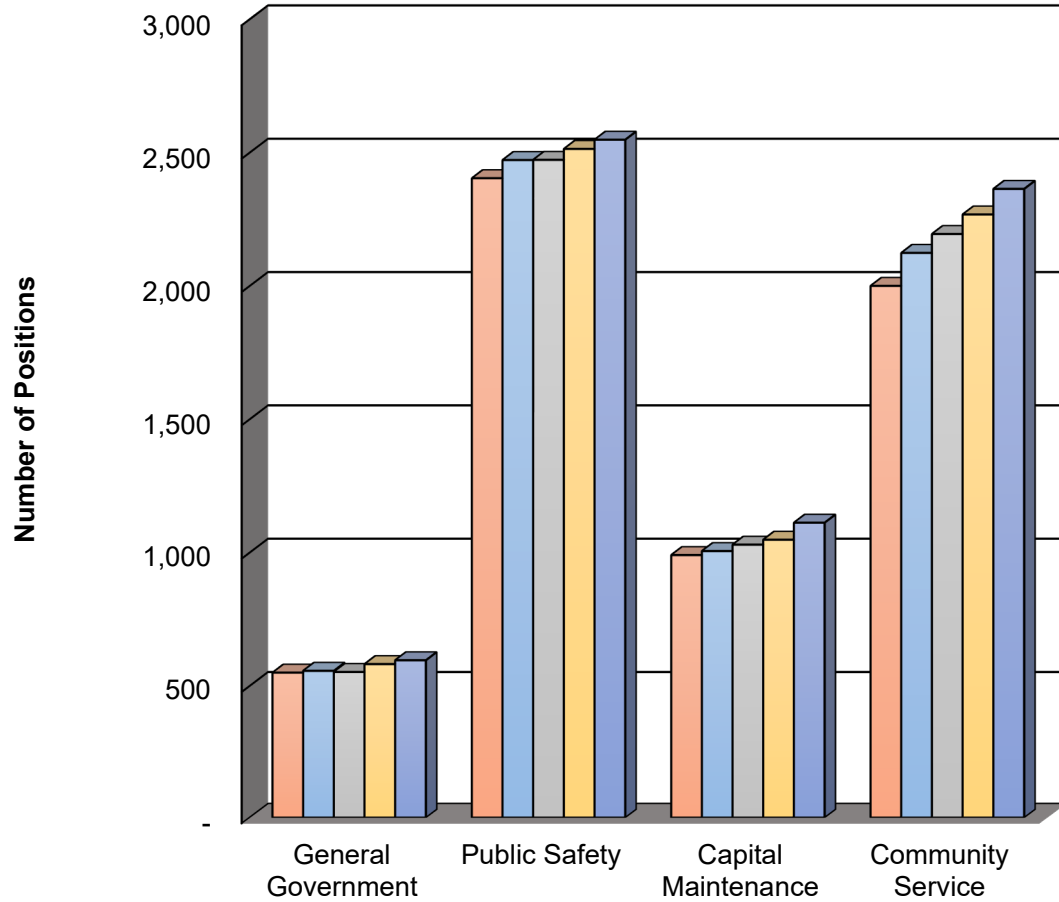
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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

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 Public Works and Transportation.

Community Services Departments provide 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.



■ 2015-2016 Actuals
 ■ 2016-2017 Actuals
 ■ 2017-2018 Adopted
 ■ 2018-2019 Adopted
 ■ 2019-2020 Proposed

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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	1 2015-2016 ACTUALS	2 2016-2017 ADOPTED	3 2017-2018 ADOPTED	4 2018-2019 ADOPTED	5 2019-2020 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	76.50	77.50	78.50	84.00	87.00
City Auditor	15.00	15.00	15.00	15.00	15.00
City Clerk	15.00	15.00	15.00	15.00	15.00
City Manager	63.10	66.10	66.10	83.60	85.10
Economic Development	57.00	57.00	58.00	58.00	60.00
Finance	117.00	117.00	118.00	120.99	125.99
Human Resources	51.00	53.90	50.50	52.50	46.50
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	82.50	82.50	78.50	80.00	89.00
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	39.75	39.75	39.75	39.75	39.75
Total General Government Departments	549.85	556.75	552.35	581.84	596.34
PUBLIC SAFETY DEPARTMENTS					
Fire	793.48	822.48	824.48	823.48	838.48
Police	1,610.67	1,649.92	1,648.67	1,690.67	1,710.17
Total Public Safety Departments	2,404.15	2,472.40	2,473.15	2,514.15	2,548.65
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	551.87	558.87	561.87	573.37	611.27
Transportation	439.00	447.00	468.00	475.00	501.00
Total Capital Maintenance Departments	990.87	1,005.87	1,029.87	1,048.37	1,112.27
COMMUNITY SERVICES DEPARTMENTS					
Airport	187.00	187.00	211.00	215.50	225.50
Community Energy	0.00	0.00	0.00	17.00	22.00
Environmental Services	536.00	540.00	552.00	550.00	571.00
Housing	58.00	65.00	66.00	77.50	81.50
Library	354.29	359.87	363.87	367.37	373.47
Parks, Recreation and Neighborhood Services	560.13	653.27	685.13	710.87	754.23
Planning, Building and Code Enforcement	305.00	319.00	317.00	330.00	336.50
Total Community Services Departments	2,000.42	2,124.14	2,195.00	2,268.24	2,364.20
TOTAL DEPARTMENT STAFFING	5,945.29	6,159.16	6,250.37	6,412.60	6,621.46