

CITY OF SAN JOSE

2017-2018 ADOPTED OPERATING BUDGET

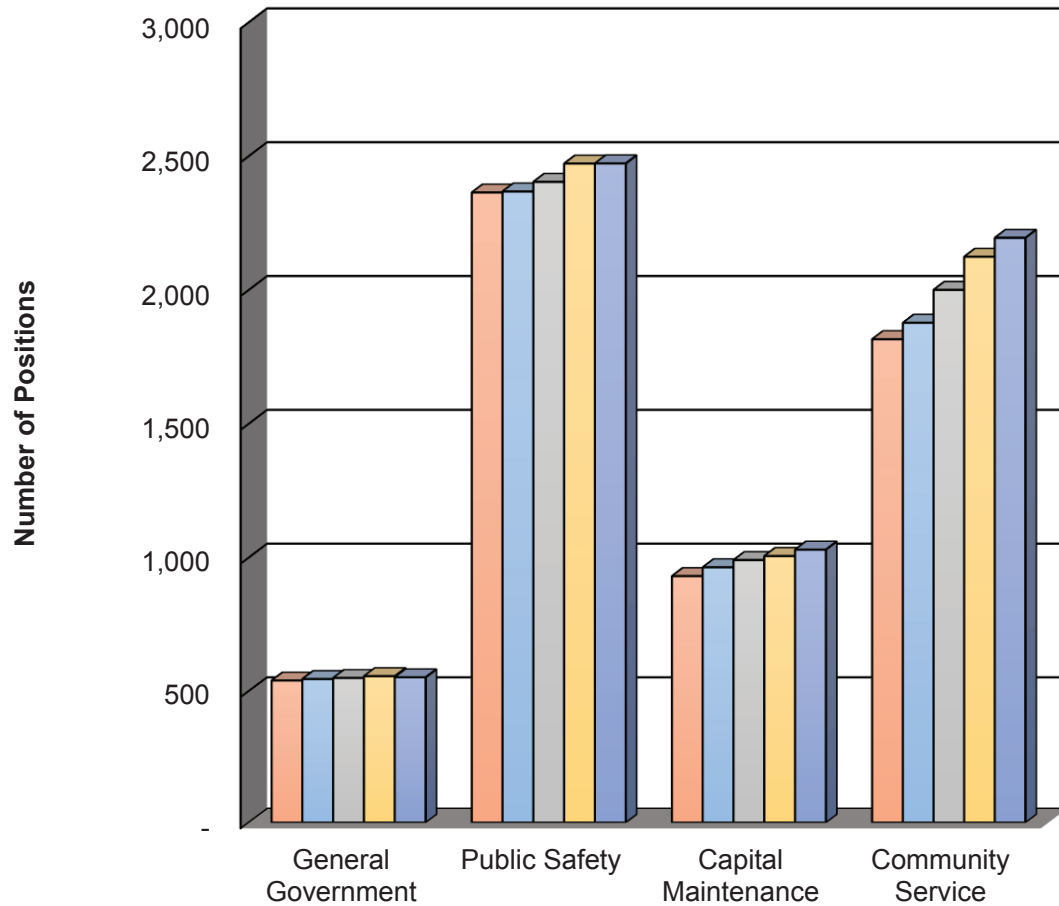
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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, Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement.



■ 2013-2014 Actuals
 ■ 2014-2015 Actuals
 ■ 2015-2016 Actuals
 ■ 2016-2017 Adopted
 ■ 2017-2018 Adopted

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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	1 2013-2014 ACTUALS	2 2014-2015 ACTUALS	3 2015-2016 ACTUALS	4 2016-2017 ADOPTED	5 2017-2018 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	72.00	74.50	76.50	77.50	78.50
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	61.75	61.10	63.10	66.10	66.10
Economic Development	53.00	54.00	57.00	57.00	58.00
Finance	115.00	118.00	117.00	117.00	118.00
Human Resources	48.25	49.00	51.00	53.90	50.50
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	90.50	87.50	82.50	82.50	78.50
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	36.50	38.75	39.75	39.75	39.75
Total General Government Departments	540.00	545.85	549.85	556.75	552.35
PUBLIC SAFETY DEPARTMENTS					
Fire	791.98	792.48	793.48	822.48	824.48
Police	1,572.37	1,575.67	1,610.67	1,649.92	1,648.67
Total Public Safety Departments	2,364.35	2,368.15	2,404.15	2,472.40	2,473.15
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	525.37	537.87	551.87	558.87	561.87
Transportation	405.50	426.00	439.00	447.00	468.00
Total Capital Maintenance Departments	930.87	963.87	990.87	1,005.87	1,029.87
COMMUNITY SERVICES DEPARTMENTS					
Airport	187.00	187.00	187.00	187.00	211.00
Convention Facilities	0.00	0.00	0.00	0.00	0.00
Environmental Services	502.95	513.95	536.00	540.00	552.00
Housing	57.00	58.00	58.00	65.00	66.00
Library	315.08	317.46	354.29	359.87	363.87
Parks, Recreation and Neighborhood Services	493.99	510.68	560.13	653.27	685.13
Planning, Building and Code Enforcement	260.00	290.50	305.00	319.00	317.00
Total Community Services Departments	1,816.02	1,877.59	2,000.42	2,124.14	2,195.00
TOTAL DEPARTMENT STAFFING	5,651.24	5,755.46	5,945.29	6,159.16	6,250.37