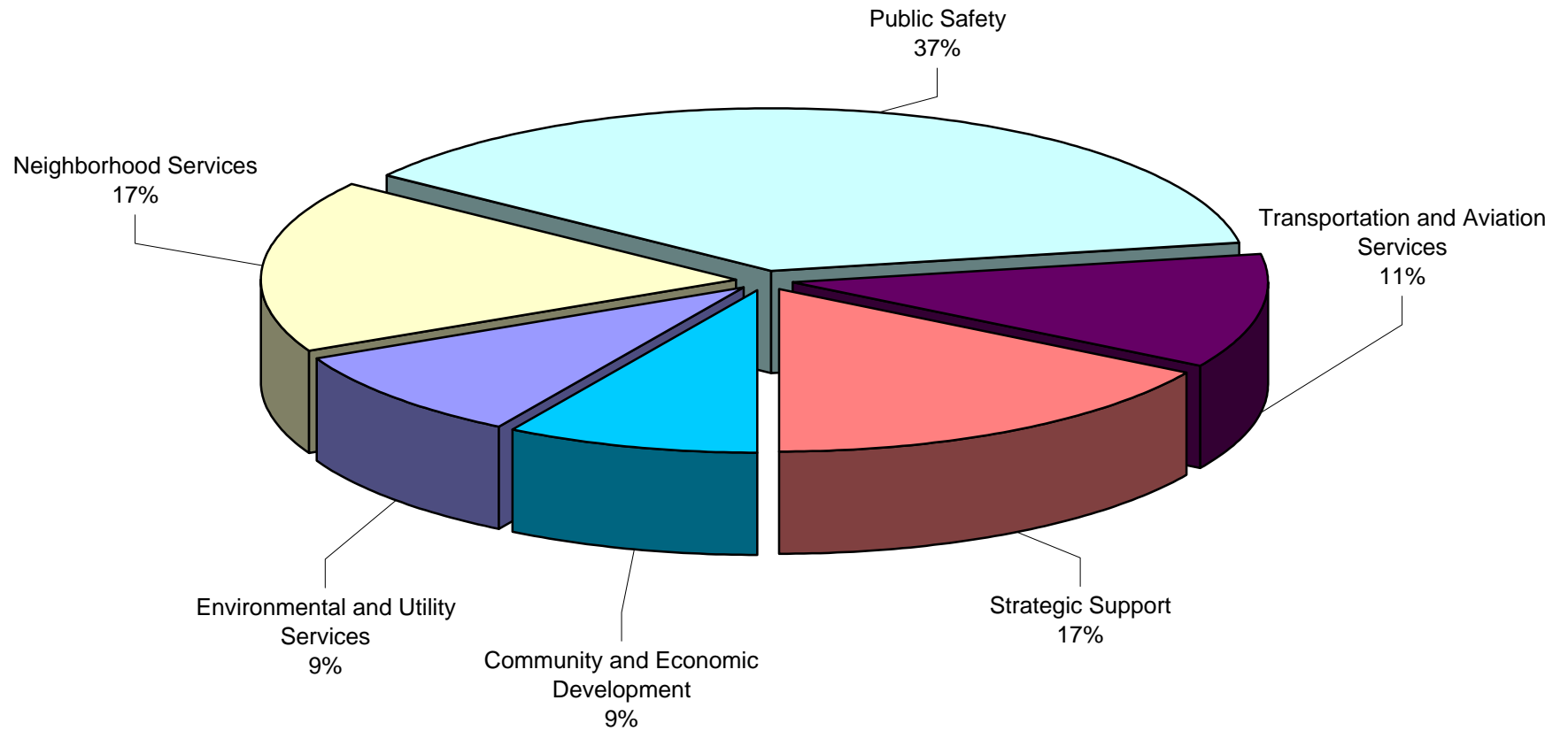


CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA



TOTAL STAFFING BY CITY SERVICE AREA 6,992.11

**CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA**

CITY SERVICE AREA	Department	2006-2007 Adopted	Total Changes	2007-2008 Adopted
COMMUNITY AND ECONOMIC DEVELOPMENT				
Arts and Cultural Development	Economic Develop.	13.00	1.00	14.00
Business/Job Attraction, Retention, Expansion and Creation	Economic Develop.	11.90	0.00	11.90
Convention Facilities	Convention Facilities	84.75	1.00	85.75
Development Plan Review and Building Construction Inspection	PBCE	212.95	11.00	223.95
Fire Safety Code Compliance	Fire	21.25	0.15	21.40
Increase the Affordable Housing Supply	Housing	9.35	0.00	9.35
Long Range Land Use Planning	PBCE	35.95	1.00	36.95
Maintain the Existing Affordable Housing Supply	Housing	31.90	1.30	33.20
Outdoor Special Events	Economic Develop.	5.00	0.00	5.00
Provide Services to Homeless and At-Risk Population	Housing	3.30	1.00	4.30
Regulate/Facilitate Private Development	Public Works	53.99	2.78	56.77
Workforce Development	Economic Develop.	40.70	0.00	40.70
Strategic Support		65.06	1.70	66.76
Total Community and Economic Development		589.10	20.93	610.03
ENVIRONMENTAL AND UTILITY SERVICES				
Manage Potable Water	ESD	33.62	(1.42)	32.20
Manage Recycled Water	ESD	15.03	1.60	16.63
Manage Recycling and Garbage Services	ESD	49.91	(14.02)	35.89
Manage Urban Runoff Quality	ESD	25.33	3.36	28.69
Manage Wastewater	ESD	271.15	27.08	298.23
Protect Natural and Energy Resources	ESD	6.46	(0.60)	5.86
Sanitary Sewer Maintenance	Transportation	89.85	0.00	89.85
Storm Sewer Management	Transportation	53.44	(1.75)	51.69
Strategic Support		67.84	(2.00)	65.84
Total Environmental and Utility Services		612.63	12.25	624.88

**CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA (CONT'D.)**

CITY SERVICE AREA (CONT'D.)	Department	2006-2007 Adopted	Total Changes	2007-2008 Adopted
NEIGHBORHOOD SERVICES				
Community Code Enforcement	PBCE	84.53	10.00	94.53
Community Strengthening Services	PRNS	64.45	(12.21)	52.24
Life Enjoyment Services	PRNS	410.58	12.07	422.65
Neighborhood Livability Services	PRNS	212.72	7.81	220.53
Promote Lifelong Learning and Provide Educational Support	Library	57.48	5.22	62.70
Provide Access to Information, Library Materials & Digital Resources	Library	282.43	(11.00)	271.43
Strategic Support		108.00	(18.07)	89.93
Total Neighborhood Services		1,220.19	(6.18)	1,214.01
PUBLIC SAFETY				
Crime Prevention and Community Education	Police	88.00	(6.69)	81.31
Emergency Preparedness and Planning	Emergency Services	2.50	2.00	4.50
Emergency Response	Fire	748.20	13.40	761.60
Emergency Response and Recovery	Emergency Services	0.50	0.00	0.50
Fire Prevention	Fire	22.05	(0.35)	21.70
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	4.50
Investigative Services	Police	342.85	(8.85)	334.00
Regulatory Services	Police	16.00	3.00	19.00
Respond to Calls for Service	Police	1,078.00	17.00	1,095.00
Special Events Services	Police	6.50	0.00	6.50
Strategic Support		270.76	(0.65)	270.11
Total Public Safety		2,579.86	18.86	2,598.72

CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA (CONT'D.)

CITY SERVICE AREA (CONT'D.)	Department	2006-2007		2007-2008	
		Adopted	Total Changes	Adopted	Adopted
TRANSPORTATION AND AVIATION SERVICES					
Airport Customer Service	Airport	256.88	7.75	264.63	
Airport Environmental Management	Airport	20.00	(0.15)	19.85	
Community Air Service	Airport	8.66	(1.75)	6.91	
Parking Services	Transportation	54.44	3.00	57.44	
Pavement Maintenance	Transportation	57.47	5.00	62.47	
Street Landscape Maintenance	Transportation	61.26	(5.25)	56.01	
Traffic Maintenance	Transportation	45.60	(4.00)	41.60	
Traffic Safety Services	Police	63.00	4.00	67.00	
Transportation Operations	Transportation	63.80	(3.00)	60.80	
Transportation Planning and Project Delivery	Transportation	33.70	10.00	43.70	
Strategic Support		112.06	(0.35)	111.71	
Total Transportation and Aviation Services		776.87	15.25	792.12	
STRATEGIC SUPPORT					
Administer Retirement Plans	Retirement	25.48	0.25	25.73	
Debt Management*	Finance	10.40	(3.15)	7.25	
Disbursements	Finance	18.55	(1.00)	17.55	
Employee Benefits	Human Resources	11.62	0.00	11.62	
Employment Services	Human Resources	11.00	3.00	14.00	
Facilities Management	General Services	105.50	3.50	109.00	
Financial Reporting	Finance	14.55	0.15	14.70	
Fleet and Equipment Services	General Services	89.50	(1.00)	88.50	
Health and Safety	Human Resources	28.50	10.00	38.50	
Manage and Support the Information Technology Infrastructure	Info Technology	44.00	1.45	45.45	
Performance Development	Human Resources	5.00	(1.00)	4.00	
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	275.31	(2.48)	272.83	
Provide Enterprise Technology Systems and Solutions	Info Technology	35.50	51.05	86.55	
Purchasing and Materials Management	Finance	27.67	4.73	32.40	

* Formerly known as Debt and Risk Management