

**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**

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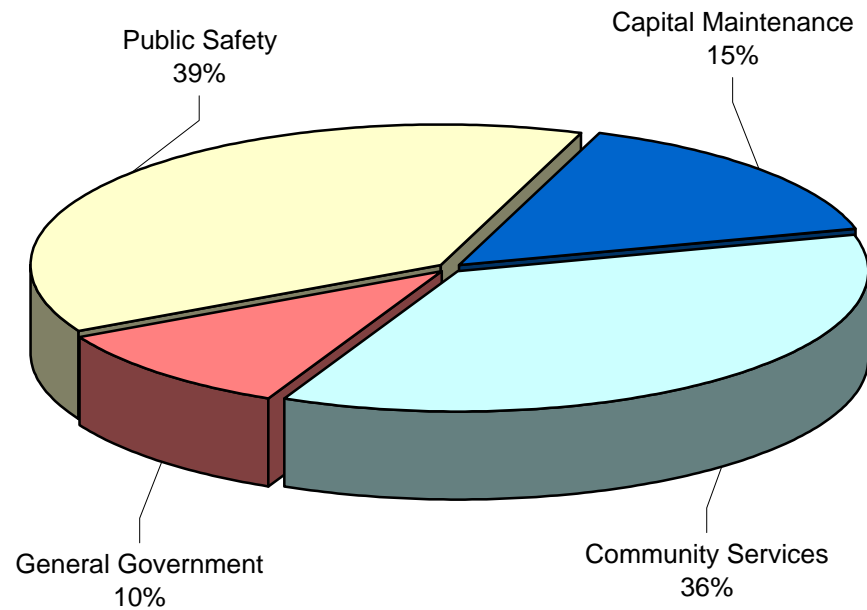
**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

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

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

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

**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 6,992.11

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**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

DEPARTMENT	2006-2007	Net-Zero			2007-2008
	Adopted	Reductions	Additions	Inter-department Transfers	Total Changes Adopted
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	97.62	(4.00)	1.00	0.00	(3.00) 94.62
City Auditor	17.00	0.00	1.00	0.00	1.00 18.00
City Clerk	14.50	0.00	1.00	2.00	3.00 17.50
City Manager	64.75	(3.00)	6.00	22.25	25.25 90.00
City-Wide Expenses	39.25	(4.00)	0.00	(35.25)	(39.25) 0.00
Economic Development	77.00	0.00	1.00	0.00	1.00 78.00
Emergency Services	4.00	0.00	2.00	0.00	2.00 6.00
Finance	134.00	(2.00)	9.00	(2.00)	5.00 139.00
Human Resources	62.12	(1.00)	10.00	3.00	12.00 74.12
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00 6.00
Information Technology	101.50	(0.50)	26.00	30.00	55.50 157.00
Redevelopment Agency	7.00	0.00	0.00	0.00	0.00 7.00
Retirement	27.88	0.00	0.25	0.00	0.25 28.13
<b>Total General Government Departments</b>	<b>652.62</b>	<b>(14.50)</b>	<b>57.25</b>	<b>20.00</b>	<b>62.75</b> <b>715.37</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	857.75	(3.00)	14.55	0.00	11.55 869.30
Police	1,805.00	(5.69)	15.15	0.00	9.46 1,814.46
<b>Total Public Safety Departments</b>	<b>2,662.75</b>	<b>(8.69)</b>	<b>29.70</b>	<b>0.00</b>	<b>21.01</b> <b>2,683.76</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
General Services	201.75	(1.50)	4.00	0.00	2.50 204.25
Public Works	383.50	(1.00)	4.00	0.00	3.00 386.50
Transportation	478.50	(20.00)	24.00	0.00	4.00 482.50
<b>Total Capital Maintenance Departments</b>	<b>1,063.75</b>	<b>(22.50)</b>	<b>32.00</b>	<b>0.00</b>	<b>9.50</b> <b>1,073.25</b>

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

DEPARTMENT (CONT'D.)	2006-2007			Net-Zero		2007-2008	
	Adopted	Reductions	Additions	Inter-department Transfers	Total Changes	Adopted	
<b>COMMUNITY SERVICES DEPARTMENTS</b>							
Airport	385.50	0.00	5.50	0.00	5.50	391.00	
Convention Facilities	84.75	0.00	1.00	0.00	1.00	85.75	
Environmental Services	462.50	0.00	32.00	(18.00)	14.00	476.50	
Housing	77.00	0.00	3.00	0.00	3.00	80.00	
Library	365.99	(6.30)	6.52	0.00	0.22	366.21	
Parks, Recreation and Neighborhood Services	744.42	(54.76)	65.61	(2.00)	8.85	753.27	
Planning, Building and Code Enforcement	344.00	(16.00)	39.00	0.00	23.00	367.00	
<b>Total Community Services Departments</b>	<b>2,464.16</b>	<b>(77.06)</b>	<b>152.63</b>	<b>(20.00)</b>	<b>55.57</b>	<b>2,519.73</b>	
<b>TOTAL DEPARTMENT STAFFING</b>	<b>6,843.28</b>	<b>(122.75)</b>	<b>271.58</b>	<b>0.00</b>	<b>148.83</b>	<b>6,992.11</b>	