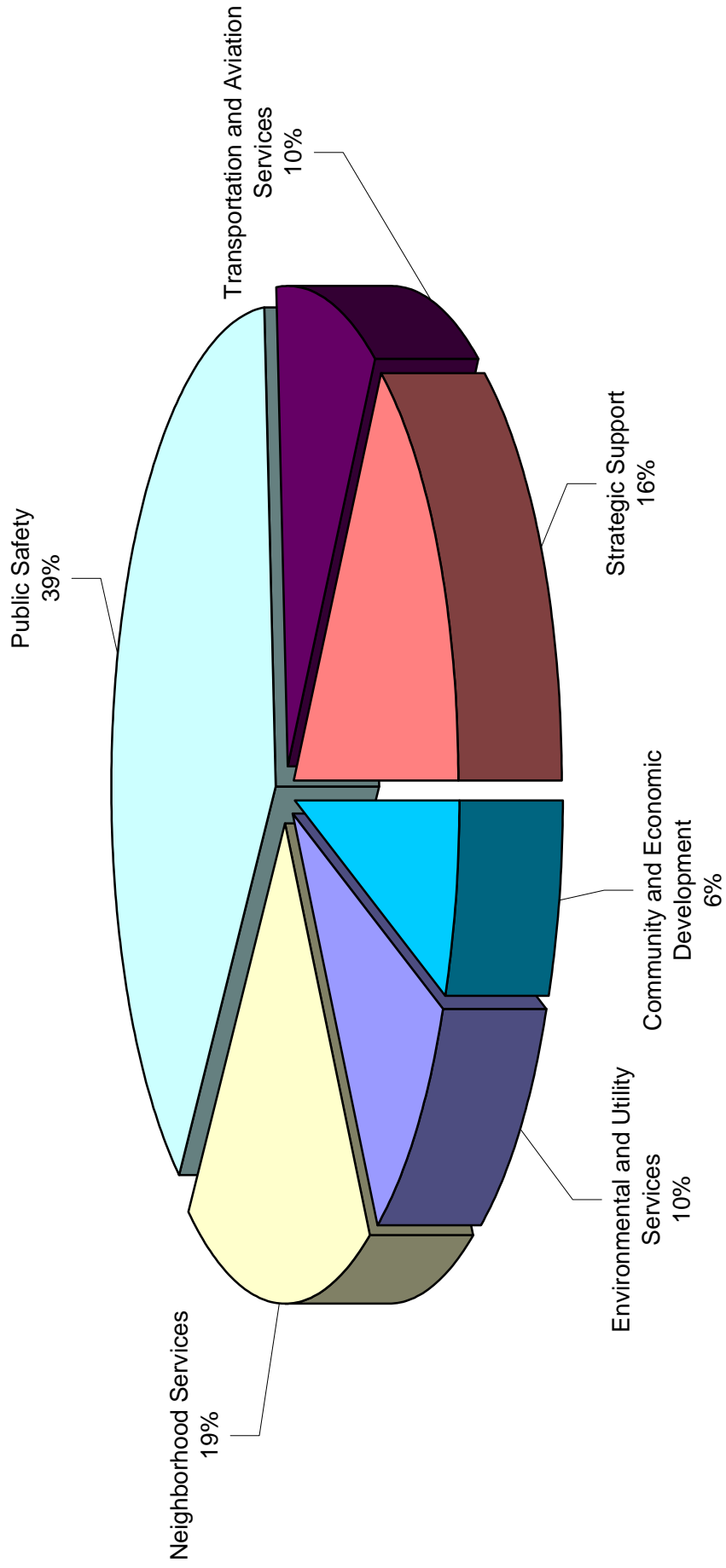


**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA



TOTAL STAFFING BY CITY SERVICE AREA 6,623.35

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA	Department	2008-2009 Adopted	Total Changes	2009-2010 Adopted
COMMUNITY AND ECONOMIC DEVELOPMENT				
Convention Facilities	Convention Facilities	85.75	(29.75)	56.00
Arts and Cultural Development	Economic Develop.	14.00	(2.00)	12.00
Business/Job Attraction, Retention, Expansion and Creation	Economic Develop.	12.90	(0.70)	12.20
Outdoor Special Events	Economic Develop.	5.00	(1.00)	4.00
Workforce Development	Economic Develop.	40.90	0.60	41.50
Fire Safety Code Compliance	Fire	22.40	(4.00)	18.40
Community Development and Investment*	Housing	6.85	8.10	14.95
Increase the Affordable Housing Supply	Housing	10.00	0.35	10.35
Maintain the Existing Affordable Housing Supply	Housing	32.15	(0.10)	32.05
Development Plan Review and Building Construction Inspection	PBCE	198.65	(76.63)	122.02
Long Range Land Use Planning	PBCE	31.25	(12.85)	18.40
Regulate/Facilitate Private Development	Public Works	49.28	(9.92)	39.36
Strategic Support		68.21	(16.73)	51.48
Total Community and Economic Development		577.34	(144.63)	432.71
ENVIRONMENTAL AND UTILITY SERVICES				
Manage Potable Water	ESD	32.19	1.08	33.27
Manage Recycled Water	ESD	16.70	0.89	17.59
Manage Recycling and Garbage Services	ESD	42.26	0.65	42.91
Manage Urban Runoff Quality	ESD	27.25	11.68	38.93
Manage Wastewater	ESD	312.05	8.56	320.61
Protect Natural and Energy Resources	ESD	5.23	(0.04)	5.19
Sanitary Sewer Maintenance	Transportation	89.55	(0.40)	89.15
Storm Sewer Management	Transportation	48.54	3.10	51.64
Strategic Support		65.41	(10.32)	55.09
Total Environmental and Utility Services		639.18	15.20	654.38

* Formerly known as Provide Services to Homeless and At-Risk Populations

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)	Department	2008-2009 Adopted	Total Changes	2009-2010 Adopted
NEIGHBORHOOD SERVICES				
Animal Care and Services	General Services	67.37	(3.00)	64.37
Promote Lifelong Learning and Provide Educational Support	Library	61.04	(5.80)	55.24
Provide Access to Information, Library Materials and Digital Resources	Library	279.99	3.20	283.19
Community Code Enforcement	PBCE	93.53	(1.80)	91.73
Community Strengthening Services	PRNS	53.44	(2.55)	50.89
Life Enjoyment Services	PRNS	432.48	17.39	449.87
Neighborhood Livability Services	PRNS	153.03	(0.86)	152.17
Strategic Support		91.31	(9.63)	81.68
Total Neighborhood Services		1,232.19	(3.05)	1,229.14
PUBLIC SAFETY				
Emergency Preparedness and Planning	Fire	4.50	(2.00)	2.50
Emergency Response*	Fire	757.28	(5.25)	752.03
Fire Prevention	Fire	21.70	0.25	21.95
Independent Police Oversight	Ind. Police Auditor	4.50	0.00	4.50
Crime Prevention and Community Education	Police	80.31	(2.81)	77.50
Investigative Services	Police	342.00	(5.00)	337.00
Regulatory Services	Police	21.00	(2.00)	19.00
Respond to Calls for Service	Police	1,106.00	(6.00)	1,100.00
Special Events Services	Police	6.50	0.00	6.50
Strategic Support		265.31	(15.74)	249.57
Total Public Safety		2,609.10	(38.55)	2,570.55

* In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department. The OES Emergency Response and Recovery Core Service was consolidated into the Fire Department's Emergency Response Core Service.

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)	Department	2008-2009 Adopted	Total Changes	2009-2010 Adopted
TRANSPORTATION AND AVIATION SERVICES				
Airport Customer Service	Airport	270.76	(51.81)	218.95
Airport Environmental Management	Airport	20.70	(11.45)	9.25
Community Air Service	Airport	5.40	(3.40)	2.00
Traffic Safety Services	Police	67.00	0.00	67.00
Parking Services	Transportation	60.29	7.20	67.49
Pavement Maintenance	Transportation	65.52	(2.90)	62.62
Street Landscape Maintenance	Transportation	44.25	(12.80)	31.45
Traffic Maintenance	Transportation	40.60	0.00	40.60
Transportation Operations	Transportation	56.83	(0.90)	55.93
Transportation Planning and Project Delivery	Transportation	44.45	(9.75)	34.70
Strategic Support		116.02	(28.89)	87.13
Total Transportation and Aviation Services		791.82	(114.70)	677.12
STRATEGIC SUPPORT				
Disbursements	Finance	17.75	(3.05)	14.70
Financial Reporting	Finance	14.86	0.40	15.26
Purchasing and Materials Management	Finance	26.00	(6.00)	20.00
Revenue Management	Finance	45.00	(0.12)	44.88
Treasury Management	Finance	30.39	(3.23)	27.16
Facilities Management	General Services	108.00	5.25	113.25
Fleet and Equipment Services	General Services	85.50	(4.25)	81.25
Employee Benefits	Human Resources	13.62	0.50	14.12
Employment Services	Human Resources	11.00	(1.00)	10.00
Risk Management*	Human Resources	39.00	(0.50)	38.50
Workforce Resources and Diversity	Human Resources	5.00	0.00	5.00

* Formerly known as Health and Safety

**CITY OF SAN JOSE
2009-2010 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY CITY SERVICE AREA

CITY SERVICE AREA (CONT'D.)	Department	2008-2009 Adopted	Total Changes	2009-2010 Adopted
STRATEGIC SUPPORT (CONT'D.)				
Manage and Support the Information Technology Infrastructure	Info Technology	45.00	(2.00)	43.00
Provide Enterprise Technology Systems and Solutions	Info Technology	83.50	(5.50)	78.00
Support Departmental Technology Services	Info Technology	12.00	(2.00)	10.00
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	271.21	(29.43)	241.78
Administer Retirement Plans	Retirement	26.85	4.00	30.85
Strategic Support		83.16	(19.15)	64.01
Subtotal		917.84	(66.08)	851.76
Mayor, City Council and Appointees				
Legal Representation	City Attorney	41.70	(0.70)	41.00
Legal Transactions	City Attorney	40.32	(1.72)	38.60
Audit Services	City Auditor	17.00	(1.00)	16.00
Facilitate the City's Legislative Process	City Clerk	16.00	(2.00)	14.00
Analyze, Develop and Recommend Public Policy	City Manager	27.40	3.00	30.40
Lead and Advance the Organization	City Manager	10.15	0.25	10.40
Manage and Coordinate City-Wide Service Delivery	City Manager	48.45	(5.56)	42.89
Strategic Support	City Manager	16.60	(2.20)	14.40
Subtotal Mayor, City Council and Appointees		217.62	(9.93)	207.69
Total Strategic Support		1,135.46	(76.01)	1,059.45
TOTAL CITY SERVICE AREA STAFFING		6,985.09	(361.74)	6,623.35