

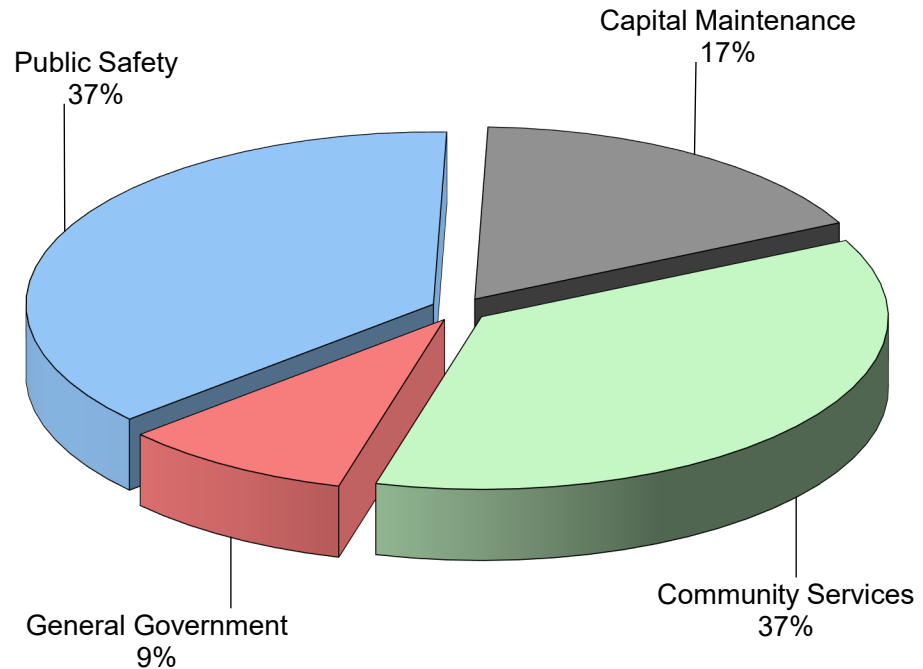
CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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

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

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Airport, Energy, Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement Departments.

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



TOTAL STAFFING BY DEPARTMENT 6,993.92

CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2023-2024 Adopted	Changes in 2024-2025 Forecast	Net-Zero Inter-department Transfers	Changes in 2024-2025 Adopted	Total Changes	2024-2025 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	88.50	(1.00)	0.00	1.00	0.00	88.50
City Auditor	14.00	0.00	0.00	(1.00)	(1.00)	13.00
City Clerk	18.00	0.00	0.00	(1.00)	(1.00)	17.00
City Manager	92.50	(7.00)	0.00	3.50	(3.50)	89.00
City Manager - Office of Economic Development and Cultural Affairs	61.00	(1.00)	(3.00)	0.00	(4.00)	57.00
Finance	134.99	(5.00)	0.00	0.67	(4.33)	130.66
Human Resources	61.50	(6.00)	0.00	4.00	(2.00)	59.50
Independent Police Auditor	7.00	0.00	0.00	0.00	0.00	7.00
Information Technology	115.00	(4.00)	0.00	0.00	(4.00)	111.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	43.00	0.00	0.00	2.00	2.00	45.00
Total General Government Departments	662.49	(24.00)	(3.00)	9.17	(17.83)	644.66
PUBLIC SAFETY DEPARTMENTS						
Fire	858.48	(3.00)	0.00	0.00	(3.00)	855.48
Police	1,750.17	14.94	0.00	(23.50)	(8.56)	1,741.61
Total Public Safety Departments	2,608.65	11.94	0.00	(23.50)	(11.56)	2,597.09
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	669.27	(5.00)	0.00	(5.00)	(10.00)	659.27
Transportation	538.50	(6.00)	0.00	9.00	3.00	541.50
Total Capital Maintenance Departments	1,207.77	(11.00)	0.00	4.00	(7.00)	1,200.77
COMMUNITY SERVICES DEPARTMENTS						
Airport	228.00	0.00	0.00	0.00	0.00	228.00
Energy	53.00	0.00	1.00	2.00	3.00	56.00
Environmental Services	591.00	(1.00)	(1.00)	3.00	1.00	592.00
Housing	109.50	(7.00)	1.00	8.00	2.00	111.50
Library	404.17	0.00	0.00	(8.15)	(8.15)	396.02
Parks, Recreation and Neighborhood Services	853.97	(33.32)	0.00	42.23	8.91	862.88
Planning, Building and Code Enforcement	321.00	(2.00)	2.00	(16.00)	(16.00)	305.00
Total Community Services Departments	2,560.64	(43.32)	3.00	31.08	(9.24)	2,551.40
TOTAL DEPARTMENT STAFFING	7,039.55	(66.38)	0.00	20.75	(45.63)	6,993.92