

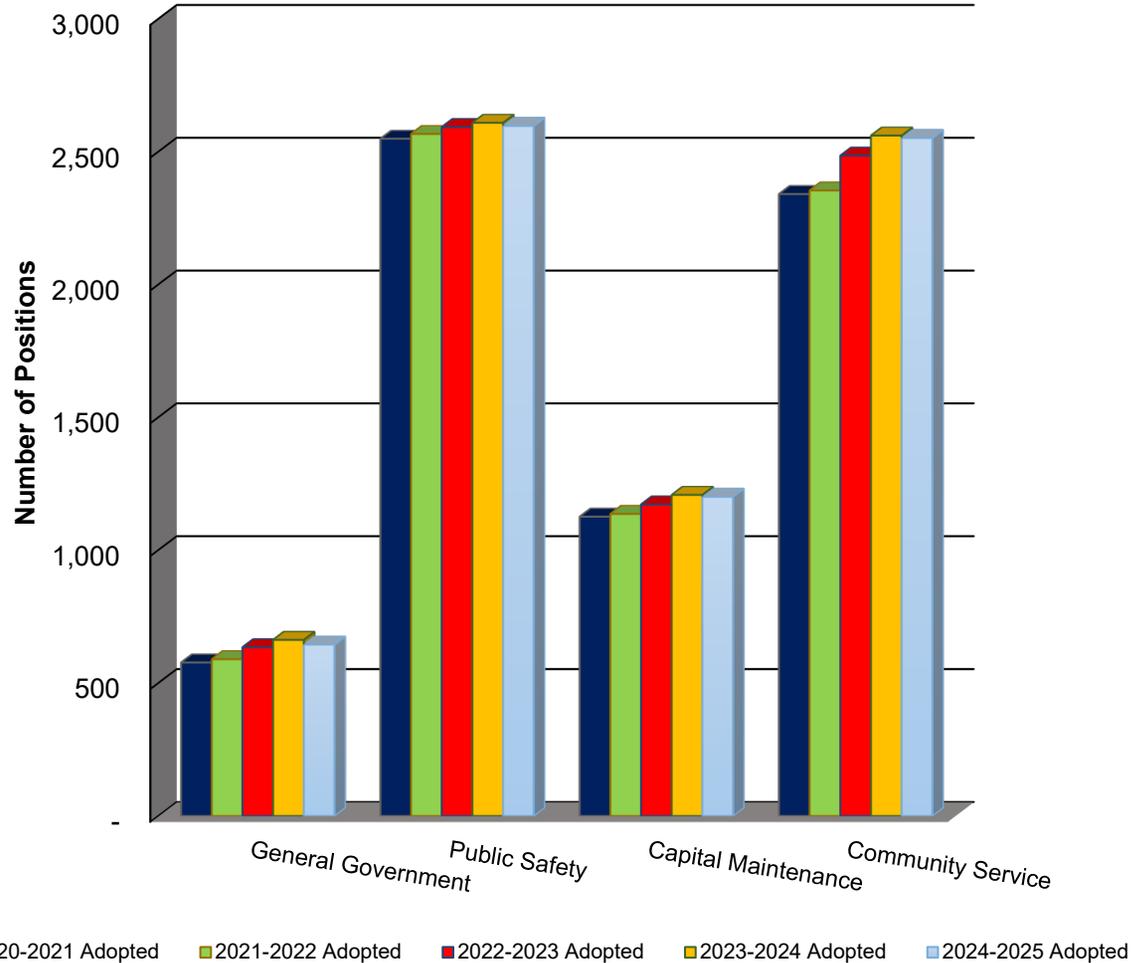
CITY OF SAN JOSE
2024-2025 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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 and Cultural Affairs, 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, Community Energy, Environmental Services, Housing, Parks, Recreation and Neighborhood Services, Library, and Planning, Building and Code Enforcement.



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DEPARTMENT	1 2020-2021 ADOPTED	2 2021-2022 ADOPTED	3 2022-2023 ADOPTED	4 2023-2024 ADOPTED	5 2024-2025 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	85.50	83.50	86.50	88.50	88.50
City Auditor	14.00	13.00	14.00	14.00	13.00
City Clerk	14.00	14.00	18.00	18.00	17.00
City Manager	80.50	81.50	84.50	92.50	89.00
City Manager - Office of Economic Development and Cultural Affairs	57.00	57.00	60.00	61.00	57.00
Finance	122.99	120.99	133.99	134.99	130.66
Human Resources	43.50	42.50	51.50	61.50	59.50
Independent Police Auditor	6.00	7.00	7.00	7.00	7.00
Information Technology	88.00	103.00	109.00	115.00	111.00
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	38.75	40.00	43.00	43.00	45.00
Total General Government Departments	577.24	589.49	634.49	662.49	644.66
PUBLIC SAFETY DEPARTMENTS					
Fire	833.48	849.48	852.48	858.48	855.48
Police	1,715.17	1,717.17	1,740.17	1,750.17	1,741.61
Total Public Safety Departments	2,548.65	2,566.65	2,592.65	2,608.65	2,597.09
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	624.27	627.77	647.27	669.27	659.27
Transportation	501.50	508.50	524.50	538.50	541.50
Total Capital Maintenance Departments	1,125.77	1,136.27	1,171.77	1,207.77	1,200.77
COMMUNITY SERVICES DEPARTMENTS					
Airport	214.00	215.00	223.00	228.00	228.00
Energy	29.00	37.00	40.00	53.00	56.00
Environmental Services	572.00	572.00	582.00	591.00	592.00
Housing	87.50	91.50	105.50	109.50	111.50
Library	375.47	364.86	396.47	404.17	396.02
Parks, Recreation and Neighborhood Services	742.08	774.77	826.21	853.97	862.88
Planning, Building and Code Enforcement	320.50	299.00	312.00	321.00	305.00
Total Community Services Departments	2,340.55	2,354.13	2,485.18	2,560.64	2,551.40
TOTAL DEPARTMENT STAFFING	6,592.21	6,646.54	6,884.09	7,039.55	6,993.92