

**CITY OF SAN JOSE
2019-2020 PROPOSED OPERATING BUDGET**

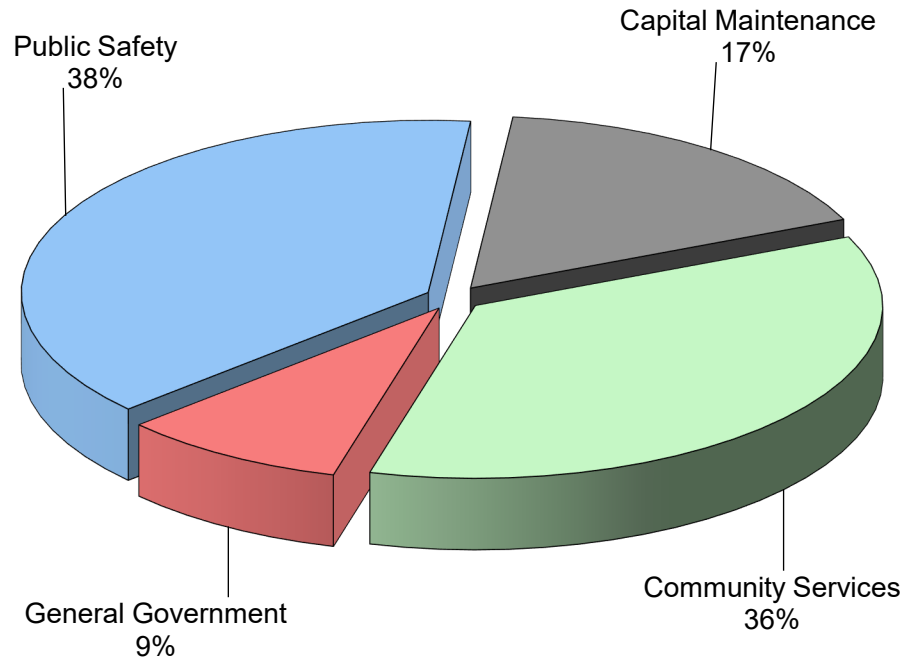
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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, Community 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, Independent Police Auditor, Information Technology, Retirement Services, City Attorney, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,621.46

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2018-2019 Adopted	Changes in 2019-2020 Forecast	Changes in 2019-2020 Proposed	Net-Zero Inter-department Transfers	Total Changes	2019-2020 Proposed
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	84.00	(3.00)	6.00	0.00	3.00	87.00
City Auditor	15.00	0.00	0.00	0.00	0.00	15.00
City Clerk	15.00	0.00	0.00	0.00	0.00	15.00
City Manager	83.60	(8.50)	11.00	0.00	2.50	86.10
Economic Development	58.00	1.00	0.00	0.00	1.00	59.00
Finance	120.99	0.00	5.00	0.00	5.00	125.99
Human Resources	52.50	(6.50)	0.50	0.00	(6.00)	46.50
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	80.00	(1.00)	10.00	0.00	9.00	89.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	39.75	(2.00)	2.00	0.00	0.00	39.75
Total General Government Departments	581.84	(20.00)	34.50	0.00	14.50	596.34
PUBLIC SAFETY DEPARTMENTS						
Fire	823.48	1.00	14.00	0.00	15.00	838.48
Police	1,690.67	0.00	19.50	0.00	19.50	1,710.17
Total Public Safety Departments	2,514.15	1.00	33.50	0.00	34.50	2,548.65
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	573.37	1.00	36.90	0.00	37.90	611.27
Transportation	475.00	(12.00)	38.00	0.00	26.00	501.00
Total Capital Maintenance Departments	1,048.37	(11.00)	74.90	0.00	63.90	1,112.27
COMMUNITY SERVICES DEPARTMENTS						
Airport	215.50	0.00	10.00	0.00	10.00	225.50
Community Energy	17.00	1.00	4.00	0.00	5.00	22.00
Environmental Services	550.00	0.00	21.00	0.00	21.00	571.00
Housing	77.50	0.00	4.00	0.00	4.00	81.50
Library	367.37	0.00	6.10	0.00	6.10	373.47
Parks, Recreation and Neighborhood Services	710.87	(23.21)	64.57	2.00	43.36	754.23
Planning, Building and Code Enforcement	330.00	(22.00)	30.50	(2.00)	6.50	336.50
Total Community Services Departments	2,268.24	(44.21)	140.17	0.00	95.96	2,364.20
TOTAL DEPARTMENT STAFFING	6,412.60	(74.21)	283.07	0.00	208.86	6,621.46