

CITY OF SAN JOSE
2018-2019 PROPOSED OPERATING BUDGET

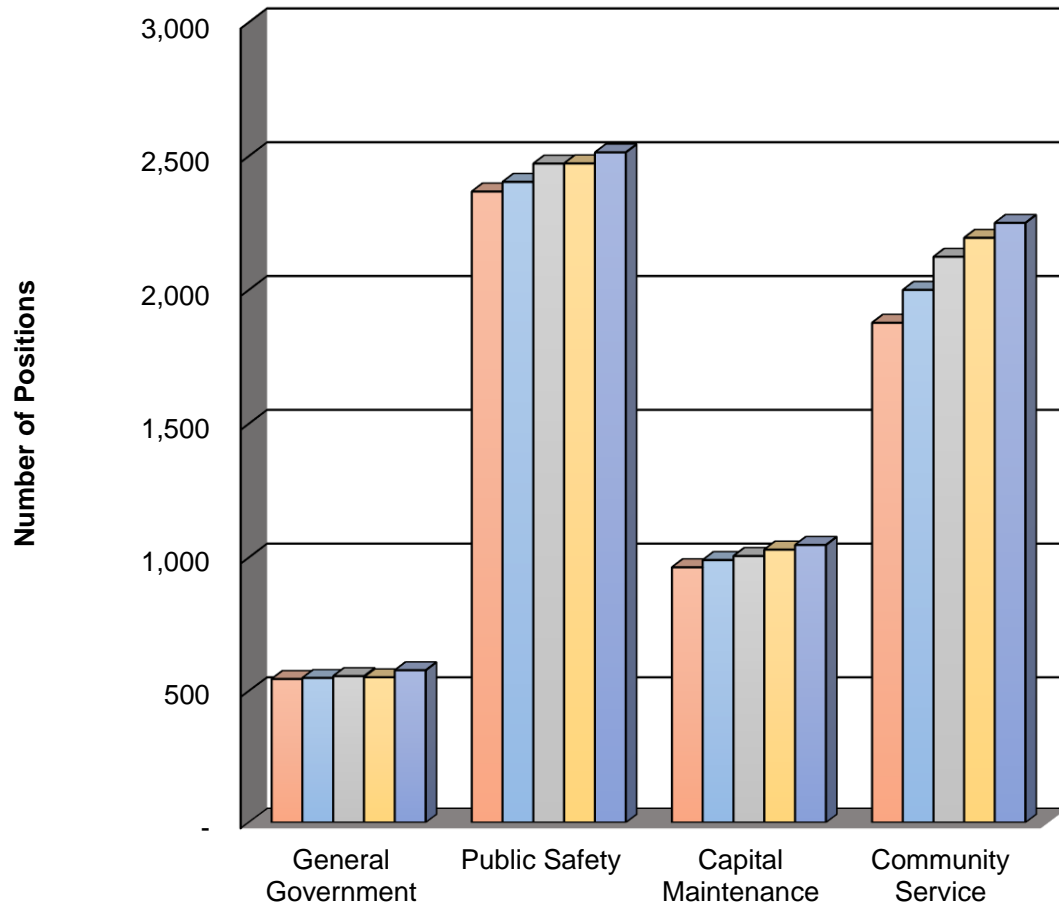
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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, 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.



■ 2014-2015 Actuals
 ■ 2015-2016 Actuals
 ■ 2016-2017 Adopted
 ■ 2017-2018 Adopted
 ■ 2018-2019 Adopted

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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	1 2014-2015 ACTUALS	2 2015-2016 ACTUALS	3 2016-2017 ADOPTED	4 2017-2018 ADOPTED	5 2018-2019 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	74.50	76.50	77.50	78.50	84.00
City Auditor	15.00	15.00	15.00	15.00	15.00
City Clerk	15.00	15.00	15.00	15.00	15.00
City Manager	61.10	63.10	66.10	66.10	80.60
Economic Development	54.00	57.00	57.00	58.00	58.00
Finance	118.00	117.00	117.00	118.00	120.99
Human Resources	49.00	51.00	53.90	50.50	52.50
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	87.50	82.50	82.50	78.50	80.00
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	38.75	39.75	39.75	39.75	39.75
Total General Government Departments	545.85	549.85	556.75	552.35	578.84
PUBLIC SAFETY DEPARTMENTS					
Fire	792.48	793.48	822.48	824.48	823.48
Police	1,575.67	1,610.67	1,649.92	1,648.67	1,690.67
Total Public Safety Departments	2,368.15	2,404.15	2,472.40	2,473.15	2,514.15
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	537.87	551.87	558.87	561.87	573.37
Transportation	426.00	439.00	447.00	468.00	474.00
Total Capital Maintenance Departments	963.87	990.87	1,005.87	1,029.87	1,047.37
COMMUNITY SERVICES DEPARTMENTS					
Airport	187.00	187.00	187.00	211.00	215.50
Community Energy	0.00	0.00	0.00	0.00	17.00
Environmental Services	513.95	536.00	540.00	552.00	550.00
Housing	58.00	58.00	65.00	66.00	77.50
Library	317.46	354.29	359.87	363.87	366.37
Parks, Recreation and Neighborhood Services	510.68	560.13	653.27	685.13	703.43
Planning, Building and Code Enforcement	290.50	305.00	319.00	317.00	322.00
Total Community Services Departments	1,877.59	2,000.42	2,124.14	2,195.00	2,251.80
TOTAL DEPARTMENT STAFFING	5,755.46	5,945.29	6,159.16	6,250.37	6,392.16