

CITY OF SAN JOSE

2016-2017 PROPOSED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

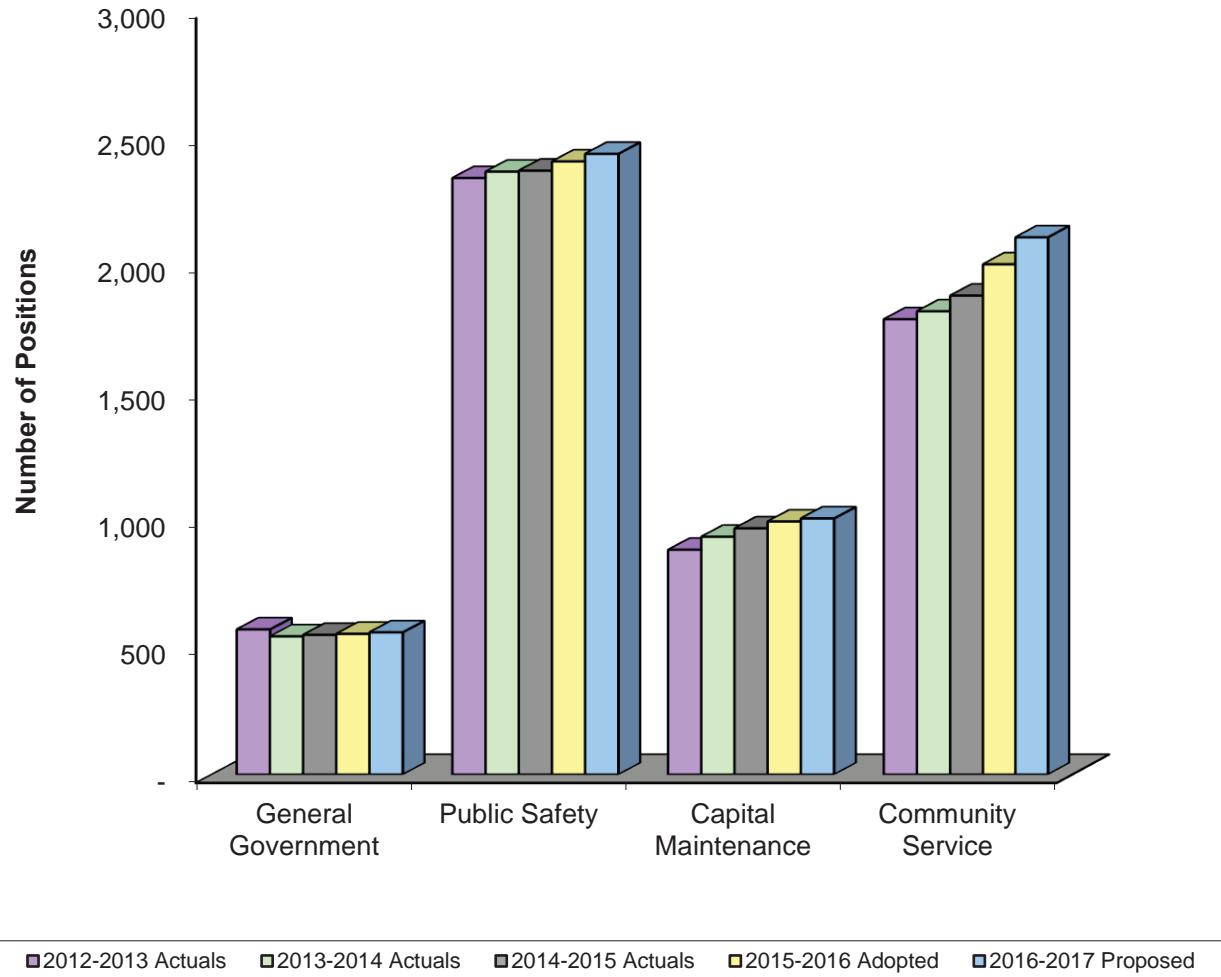
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General Government Departments provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, City Attorney, City Auditor, City Clerk, Economic Development, Independent Police Auditor,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

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, Environmental Services, Housing, Parks, Library, and Planning, Building and Code Enforcement.



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DEPARTMENT	1 2012-2013 ACTUALS	2 2013-2014 ACTUALS	3 2014-2015 ACTUALS	4 2015-2016 ADOPTED	5 2016-2017 PROPOSED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	72.00	72.00	74.50	76.50	77.50
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	58.50	61.75	61.10	63.10	65.10
Economic Development	77.00	53.00	54.00	57.00	57.00
Finance	114.50	115.00	118.00	117.00	117.00
Human Resources	54.25	48.25	49.00	51.00	53.90
Independent Police Auditor	7.00	6.00	6.00	6.00	6.00
Information Technology	91.50	90.50	87.50	82.50	82.50
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	35.50	36.50	38.75	39.75	39.75
Total General Government Departments	567.25	540.00	545.85	549.85	555.75
PUBLIC SAFETY DEPARTMENTS					
Fire	790.98	791.98	792.98	793.48	810.48
Police	1,548.37	1,572.37	1,575.67	1,610.67	1,623.67
Total Public Safety Departments	2,339.35	2,364.35	2,368.15	2,404.15	2,434.15
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	488.87	525.37	537.87	551.87	555.87
Transportation	391.00	405.50	426.00	439.00	447.00
Total Capital Maintenance Departments	879.87	930.87	963.87	990.87	1,002.87
COMMUNITY SERVICES DEPARTMENTS					
Airport	187.00	187.00	187.00	187.00	187.00
Environmental Services	499.95	502.95	513.95	536.00	540.00
Housing	62.00	57.00	58.00	58.00	62.00
Library	314.63	315.08	317.46	354.29	359.87
Parks, Recreation and Neighborhood Services	480.19	493.99	510.68	560.13	640.52
Planning, Building and Code Enforcement	241.00	260.00	290.50	305.00	317.00
Total Community Services Departments	1,784.77	1,816.02	1,877.59	2,000.42	2,106.39
TOTAL DEPARTMENT STAFFING	5,571.24	5,651.24	5,755.96	5,945.29	6,099.16