

**CITY OF SAN JOSE
2017-2018 ADOPTED OPERATING BUDGET**

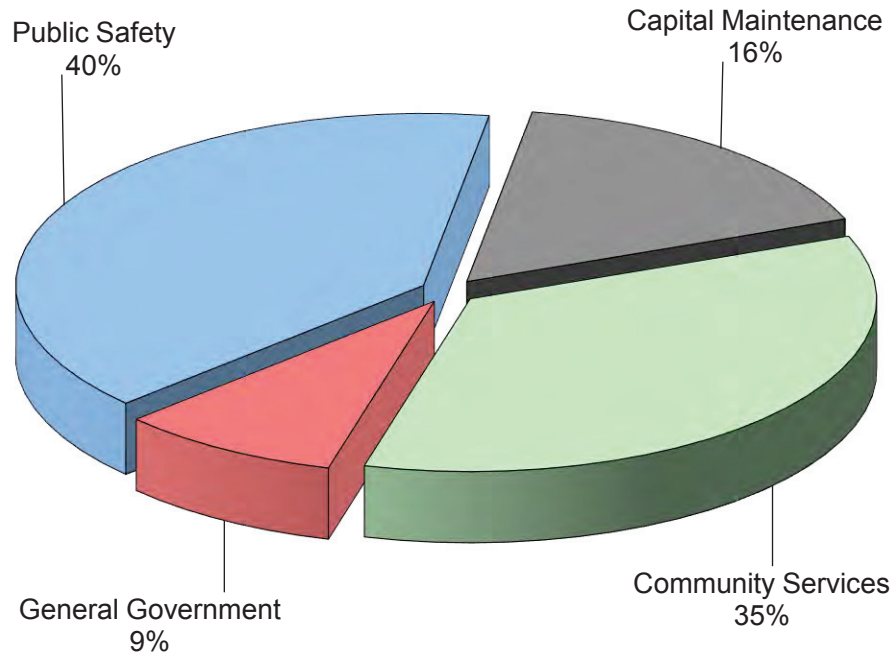
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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, 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 6,250.37

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2016-2017 Adopted	Changes in 2017-2018 Forecast	Changes in 2017-2018 Proposed	Net-Zero Inter-department Transfers	Total Changes	2017-2018 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	77.50	(1.00)	2.00	0.00	1.00	78.50
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	66.10	(1.00)	1.00	0.00	0.00	66.10
Economic Development	57.00	0.00	1.00	0.00	1.00	58.00
Finance	117.00	0.00	1.00	0.00	1.00	118.00
Human Resources	53.90	(4.00)	0.60	0.00	(3.40)	50.50
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	82.50	(3.00)	(1.00)	0.00	(4.00)	78.50
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	39.75	0.00	0.00	0.00	0.00	39.75
Total General Government Departments	556.75	(9.00)	4.60	0.00	(4.40)	552.35
PUBLIC SAFETY DEPARTMENTS						
Fire	822.48	(1.00)	3.00	0.00	2.00	824.48
Police	1,649.92	39.00	(40.25)	0.00	(1.25)	1,648.67
Total Public Safety Departments	2,472.40	38.00	(37.25)	0.00	0.75	2,473.15
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	558.87	(1.00)	4.00	0.00	3.00	561.87
Transportation	447.00	(6.00)	26.00	0.00	20.00	468.00
Total Capital Maintenance Departments	1,005.87	(7.00)	30.00	0.00	23.00	1,029.87
COMMUNITY SERVICES DEPARTMENTS						
Airport	187.00	17.00	7.00	0.00	24.00	211.00
Environmental Services	540.00	(2.00)	14.00	0.00	12.00	552.00
Housing	65.00	(2.00)	3.00	0.00	1.00	66.00
Library	359.87	0.00	4.00	0.00	4.00	363.87
Parks, Recreation and Neighborhood Services	653.27	(4.75)	34.61	0.00	29.86	685.13
Planning, Building and Code Enforcement	319.00	(8.00)	6.00	0.00	(2.00)	317.00
Total Community Services Departments	2,124.14	0.25	68.61	0.00	68.86	2,195.00
TOTAL DEPARTMENT STAFFING	6,159.16	22.25	65.96	0.00	88.21	6,250.37