

CITY OF SAN JOSE
2016-2017 PROPOSED OPERATING BUDGET

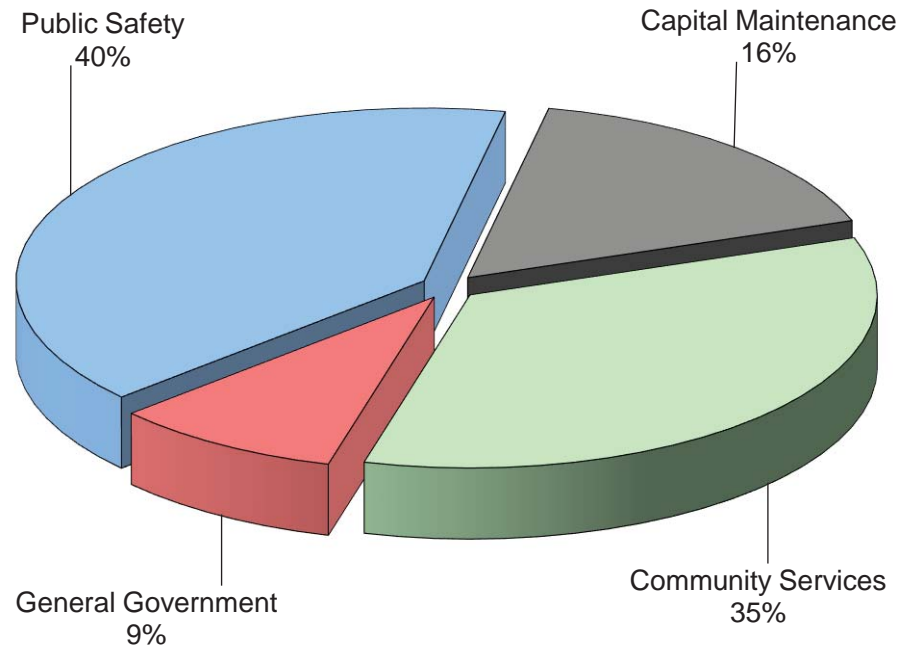
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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, 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 6,099.16

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2015-2016 Adopted	Changes in 2016-2017 Forecast	Changes in 2016-2017 Proposed	Net-Zero Inter-department Transfers	Total Changes	2016-2017 Proposed
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	76.50	0.00	1.00	0.00	1.00	77.50
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	63.10	0.00	2.00	0.00	2.00	65.10
Economic Development	57.00	(2.00)	2.00	0.00	0.00	57.00
Finance	117.00	0.00	0.00	0.00	0.00	117.00
Human Resources	51.00	(2.00)	4.90	0.00	2.90	53.90
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	82.50	(1.00)	1.00	0.00	0.00	82.50
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	549.85	(7.00)	12.90	0.00	5.90	555.75
PUBLIC SAFETY DEPARTMENTS						
Fire	793.48	12.00	5.00	0.00	17.00	810.48
Police	1,610.67	0.00	13.00	0.00	13.00	1,623.67
Total Public Safety Departments	2,404.15	12.00	18.00	0.00	30.00	2,434.15
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	551.87	(1.00)	5.00	0.00	4.00	555.87
Transportation	439.00	(1.00)	11.00	(2.00)	8.00	447.00
Total Capital Maintenance Departments	990.87	(2.00)	16.00	(2.00)	12.00	1,002.87
COMMUNITY SERVICES DEPARTMENTS						
Airport	187.00	0.00	0.00	0.00	0.00	187.00
Environmental Services	536.00	(10.00)	12.00	2.00	4.00	540.00
Housing	58.00	0.00	4.00	0.00	4.00	62.00
Library	354.29	0.00	5.58	0.00	5.58	359.87
Parks, Recreation and Neighborhood Services	560.13	(3.36)	83.75	0.00	80.39	640.52
Planning, Building and Code Enforcement	305.00	(3.00)	15.00	0.00	12.00	317.00
Total Community Services Departments	2,000.42	(16.36)	120.33	2.00	105.97	2,106.39
TOTAL DEPARTMENT STAFFING	5,945.29	(13.36)	167.23	0.00	153.87	6,099.16

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