

# CITY OF SAN JOSE

## 2016-2017 ADOPTED OPERATING BUDGET

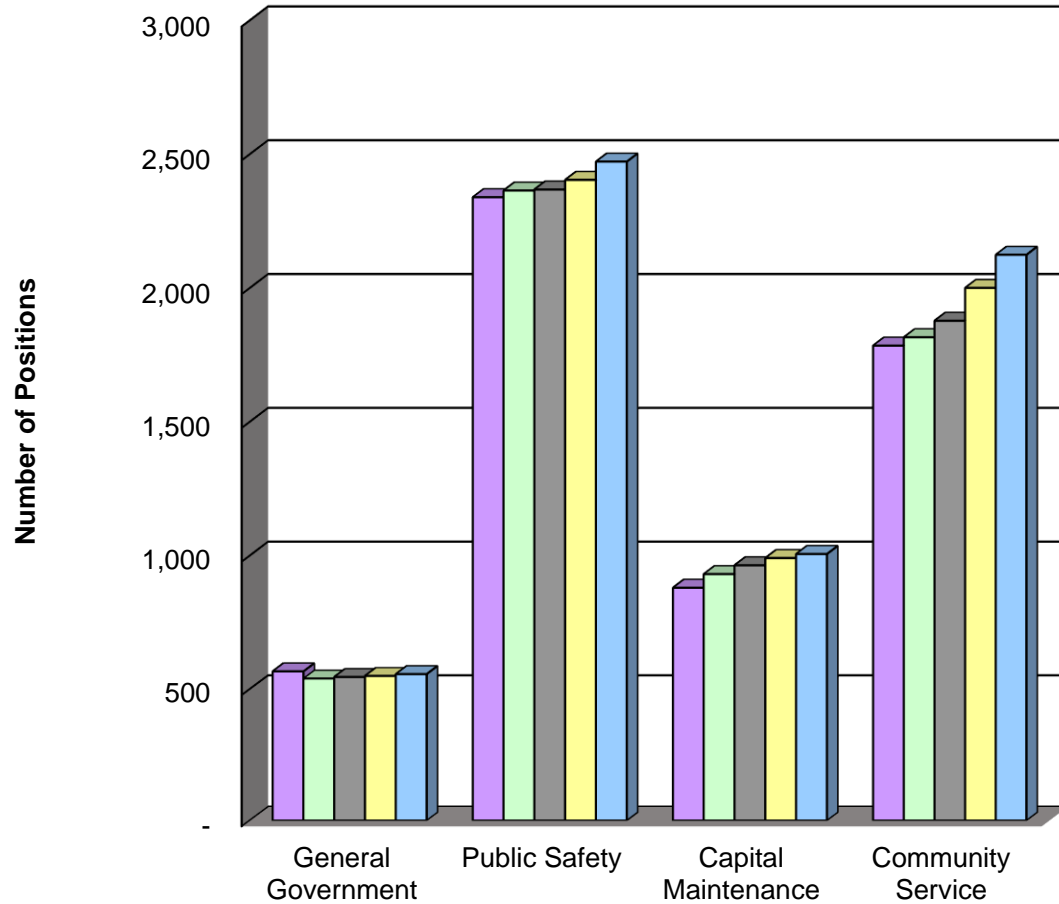
### FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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



■ 2012-2013 Actuals   
 ■ 2013-2014 Actuals   
 ■ 2014-2015 Actuals   
 ■ 2015-2016 Adopted   
 ■ 2016-2017 Adopted

**CITY OF SAN JOSE**  
**2016-2017 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>1</b> 2012-2013 <b>ACTUALS</b>	<b>2</b> 2013-2014 <b>ACTUALS</b>	<b>3</b> 2014-2015 <b>ACTUALS</b>	<b>4</b> 2015-2016 <b>ADOPTED</b>	<b>5</b> 2016-2017 <b>ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
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	66.10
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
<b>Total General Government Departments</b>	<b>567.25</b>	<b>540.00</b>	<b>545.85</b>	<b>549.85</b>	<b>556.75</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	790.98	791.98	792.48	793.48	822.48
Police	1,548.37	1,572.37	1,575.67	1,610.67	1,649.92
<b>Total Public Safety Departments</b>	<b>2,339.35</b>	<b>2,364.35</b>	<b>2,368.15</b>	<b>2,404.15</b>	<b>2,472.40</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
Public Works	488.87	525.37	537.87	551.87	558.87
Transportation	391.00	405.50	426.00	439.00	447.00
<b>Total Capital Maintenance Departments</b>	<b>879.87</b>	<b>930.87</b>	<b>963.87</b>	<b>990.87</b>	<b>1,005.87</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Airport	187.00	187.00	187.00	187.00	187.00
Convention Facilities*	0.00	0.00	0.00	0.00	0.00
Environmental Services	499.95	502.95	513.95	536.00	540.00
Housing	62.00	57.00	58.00	58.00	65.00
Library	314.63	315.08	317.46	354.29	359.87
Parks, Recreation and Neighborhood Services	480.19	493.99	510.68	560.13	653.27
Planning, Building and Code Enforcement	241.00	260.00	290.50	305.00	319.00
<b>Total Community Services Departments</b>	<b>1,784.77</b>	<b>1,816.02</b>	<b>1,877.59</b>	<b>2,000.42</b>	<b>2,124.14</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>5,571.24</b>	<b>5,651.24</b>	<b>5,755.46</b>	<b>5,945.29</b>	<b>6,159.16</b>

\* As part of the 2012-2013 Adopted Budget, the Convention Facilities Department was eliminated.