

# CITY OF SAN JOSE

## 2015-2016 ADOPTED OPERATING BUDGET

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

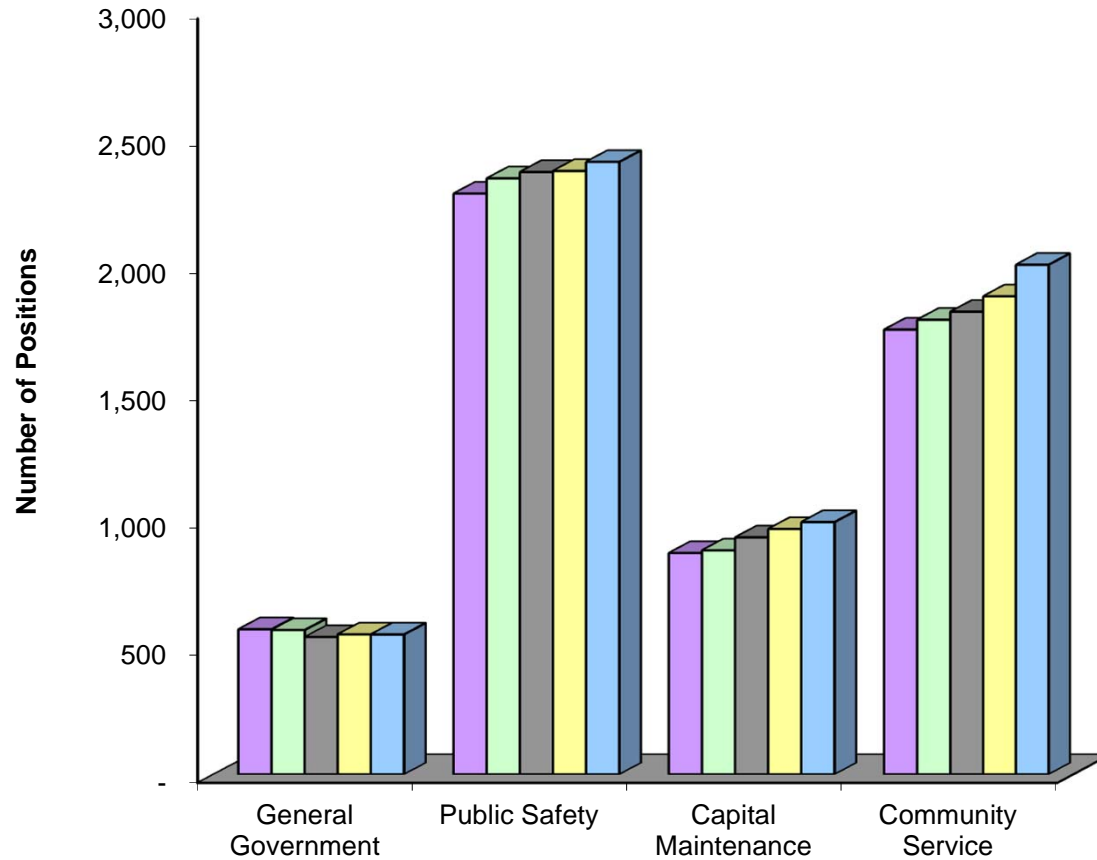
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**General Government Departments** provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, City Attorney, City Auditor, City Clerk, Economic Development, Independent Police Auditor,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



■ 2011-2012 Actuals   
 ■ 2012-2013 Actuals   
 ■ 2013-2014 Actuals   
 ■ 2014-2015 Adopted   
 ■ 2015-2016 Adopted

**CITY OF SAN JOSE**  
**2015-2016 ADOPTED OPERATING BUDGET**

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

<b>DEPARTMENT</b>	<b>1</b> <b>2011-2012</b> <b>ACTUALS</b>	<b>2</b> <b>2012-2013</b> <b>ACTUALS</b>	<b>3</b> <b>2013-2014</b> <b>ACTUALS</b>	<b>4</b> <b>2014-2015</b> <b>ADOPTED</b>	<b>5</b> <b>2015-2016</b> <b>ADOPTED</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	71.00	72.00	72.00	74.50	76.50
City Auditor	13.00	15.00	15.00	15.00	15.00
City Clerk	13.00	15.00	15.00	15.00	15.00
City Manager	61.75	58.50	61.75	65.50	63.10
Economic Development	75.00	77.00	53.00	54.00	57.00
Finance	116.50	114.50	115.00	118.00	117.00
Human Resources	52.50	54.25	48.25	49.00	51.00
Independent Police Auditor	6.00	7.00	6.00	6.00	6.00
Information Technology	101.00	91.50	90.50	87.50	82.50
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	33.50	35.50	36.50	38.75	39.75
<b>Total General Government Departments</b>	<b>570.25</b>	<b>567.25</b>	<b>540.00</b>	<b>550.25</b>	<b>549.85</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	754.98	790.98	791.98	792.98	793.48
Police	1,524.93	1,548.37	1,572.37	1,575.67	1,610.67
<b>Total Public Safety Departments</b>	<b>2,279.91</b>	<b>2,339.35</b>	<b>2,364.35</b>	<b>2,368.65</b>	<b>2,404.15</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
Public Works	472.62	488.87	525.37	537.87	551.87
Transportation	397.00	391.00	405.50	426.00	439.00
<b>Total Capital Maintenance Departments</b>	<b>869.62</b>	<b>879.87</b>	<b>930.87</b>	<b>963.87</b>	<b>990.87</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Airport	205.00	187.00	187.00	187.00	187.00
Convention Facilities*	9.00	0.00	0.00	0.00	0.00
Environmental Services	506.95	499.95	502.95	513.95	536.00
Housing	63.00	62.00	57.00	58.00	58.00
Library	271.36	314.63	315.08	317.46	354.29
Parks, Recreation and Neighborhood Services	460.40	480.19	493.99	510.68	560.13
Planning, Building and Code Enforcement	230.25	241.00	260.00	289.50	305.00
<b>Total Community Services Departments</b>	<b>1,745.96</b>	<b>1,784.77</b>	<b>1,816.02</b>	<b>1,876.59</b>	<b>2,000.42</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>5,465.74</b>	<b>5,571.24</b>	<b>5,651.24</b>	<b>5,759.36</b>	<b>5,945.29</b>

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