

CITY OF SAN JOSE
2015-2016 ADOPTED OPERATING BUDGET

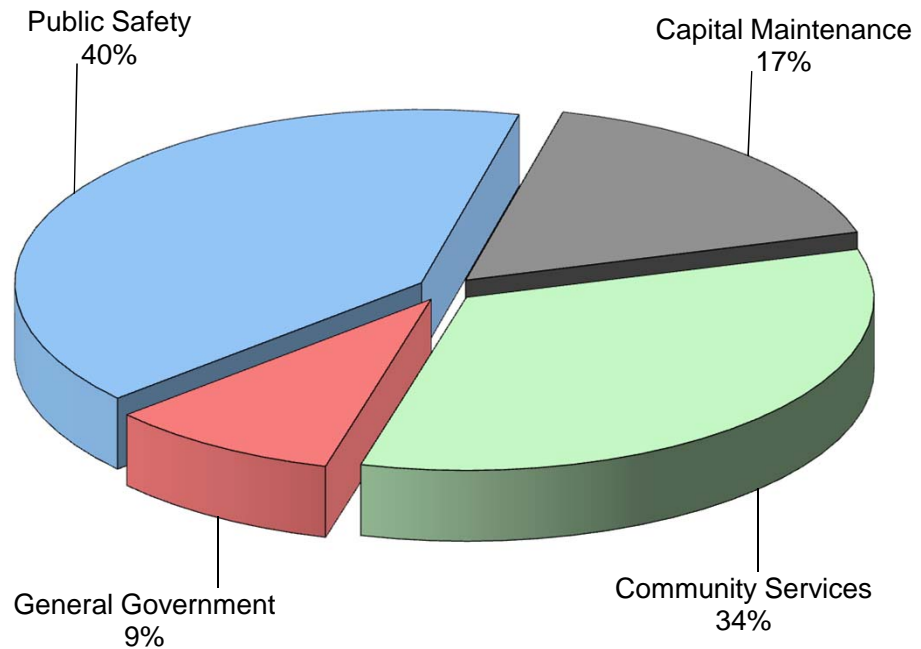
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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 5,945.29

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2014-2015 Adopted	Changes in 2015-2016 Forecast	Changes in 2015-2016 Adopted	Net-Zero Inter-department Transfers	Total Changes	2015-2016 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	74.50	0.00	2.00	0.00	2.00	76.50
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	65.50	0.00	(0.40)	(2.00)	(2.40)	63.10
Economic Development	54.00	0.00	3.00	0.00	3.00	57.00
Finance	118.00	(2.00)	1.00	0.00	(1.00)	117.00
Human Resources	49.00	0.00	2.00	0.00	2.00	51.00
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	87.50	0.00	(5.00)	0.00	(5.00)	82.50
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	38.75	0.00	1.00	0.00	1.00	39.75
Total General Government Departments	550.25	(2.00)	3.60	(2.00)	(0.40)	549.85
PUBLIC SAFETY DEPARTMENTS						
Fire	792.98	(1.00)	2.50	(1.00)	0.50	793.48
Police	1,575.67	(1.00)	36.00	0.00	35.00	1,610.67
Total Public Safety Departments	2,368.65	(2.00)	38.50	(1.00)	35.50	2,404.15
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	537.87	(1.00)	15.00	0.00	14.00	551.87
Transportation	426.00	(1.00)	14.00	0.00	13.00	439.00
Total Capital Maintenance Departments	963.87	(2.00)	29.00	0.00	27.00	990.87
COMMUNITY SERVICES DEPARTMENTS						
Airport	187.00	0.00	(1.00)	1.00	0.00	187.00
Environmental Services	513.95	(0.95)	23.00	0.00	22.05	536.00
Housing	58.00	(1.00)	1.00	0.00	0.00	58.00
Library	317.46	0.00	36.83	0.00	36.83	354.29
Parks, Recreation and Neighborhood Services	510.68	(7.86)	57.31	0.00	49.45	560.13
Planning, Building and Code Enforcement	289.50	(1.00)	14.50	2.00	15.50	305.00
Total Community Services Departments	1,876.59	(10.81)	131.64	3.00	123.83	2,000.42
TOTAL DEPARTMENT STAFFING	5,759.36	(16.81)	202.74	0.00	185.93	5,945.29