

CITY OF SAN JOSE 2014-2015 ADOPTED OPERATING BUDGET

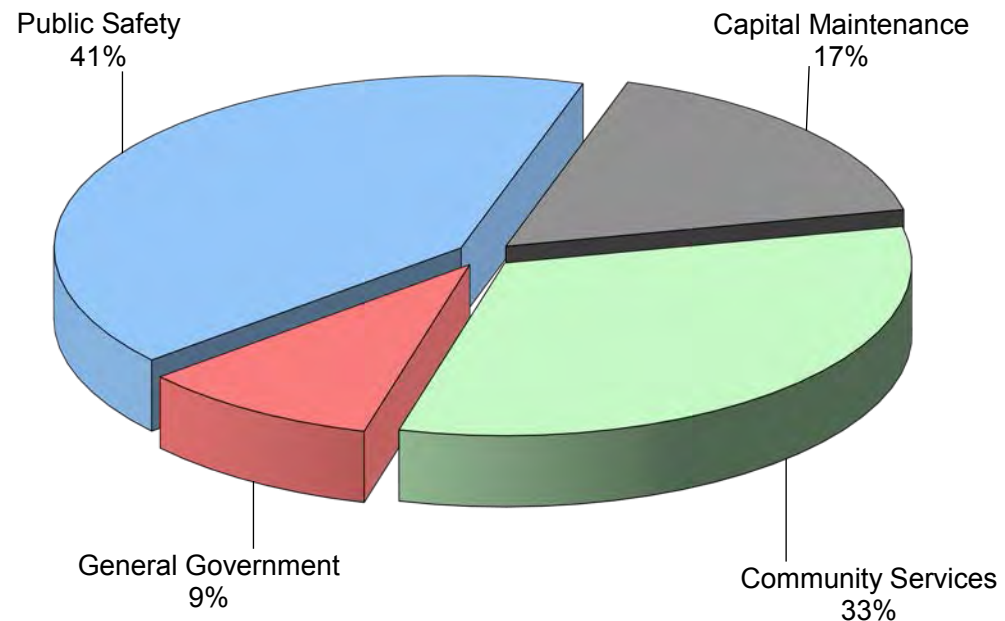
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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 5,759.36

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

| DEPARTMENT | 2013-2014 Adopted | Changes in 2014-2015 Forecast | Changes in 2014-2015 Adopted | Net-Zero Inter-department Transfers | Total Changes | 2014-2015 Adopted |
|--|------------------------------|--|---|--|--------------------------|------------------------------|
| GENERAL GOVERNMENT DEPARTMENTS | | | | | | |
| City Attorney | 72.00 | (2.00) | 4.50 | 0.00 | 2.50 | 74.50 |
| 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 | 61.75 | 0.00 | 3.75 | 0.00 | 3.75 | 65.50 |
| Economic Development | 53.00 | 0.00 | 1.00 | 1.00 | 2.00 | 55.00 |
| Finance | 115.00 | 0.00 | 3.00 | 0.00 | 3.00 | 118.00 |
| Human Resources | 48.25 | 0.00 | 0.75 | 0.00 | 0.75 | 49.00 |
| Independent Police Auditor | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| Information Technology | 90.50 | 0.00 | (3.00) | 0.00 | (3.00) | 87.50 |
| Mayor and City Council | 27.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.00 |
| Retirement | 36.50 | 0.00 | 2.25 | 0.00 | 2.25 | 38.75 |
| Total General Government Departments | 540.00 | (2.00) | 12.25 | 1.00 | 11.25 | 551.25 |
| PUBLIC SAFETY DEPARTMENTS | | | | | | |
| Fire | 791.98 | (1.00) | 2.00 | 0.00 | 1.00 | 792.98 |
| Police | 1,572.37 | (3.00) | 6.30 | 0.00 | 3.30 | 1,575.67 |
| Total Public Safety Departments | 2,364.35 | (4.00) | 8.30 | 0.00 | 4.30 | 2,368.65 |
| CAPITAL MAINTENANCE DEPARTMENTS | | | | | | |
| Public Works | 525.37 | (6.00) | 18.50 | 0.00 | 12.50 | 537.87 |
| Transportation | 405.50 | (1.00) | 21.50 | 0.00 | 20.50 | 426.00 |
| Total Capital Maintenance Departments | 930.87 | (7.00) | 40.00 | 0.00 | 33.00 | 963.87 |
| COMMUNITY SERVICES DEPARTMENTS | | | | | | |
| Airport | 187.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.00 |
| Environmental Services | 503.95 | (1.00) | 11.00 | 0.00 | 10.00 | 513.95 |
| Housing | 57.00 | 0.00 | 1.00 | 0.00 | 1.00 | 58.00 |
| Library | 317.59 | (2.51) | 2.38 | 0.00 | (0.13) | 317.46 |
| Parks, Recreation and Neighborhood Services | 493.99 | (2.90) | 19.59 | 0.00 | 16.69 | 510.68 |
| Planning, Building and Code Enforcement | 260.00 | (4.00) | 33.50 | (1.00) | 28.50 | 288.50 |
| Total Community Services Departments | 1,819.53 | (10.41) | 67.47 | (1.00) | 56.06 | 1,875.59 |
| TOTAL DEPARTMENT STAFFING | 5,654.75 | (23.41) | 128.02 | 0.00 | 104.61 | 5,759.36 |

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