

CITY OF SAN JOSE 2020-2021 ADOPTED OPERATING BUDGET

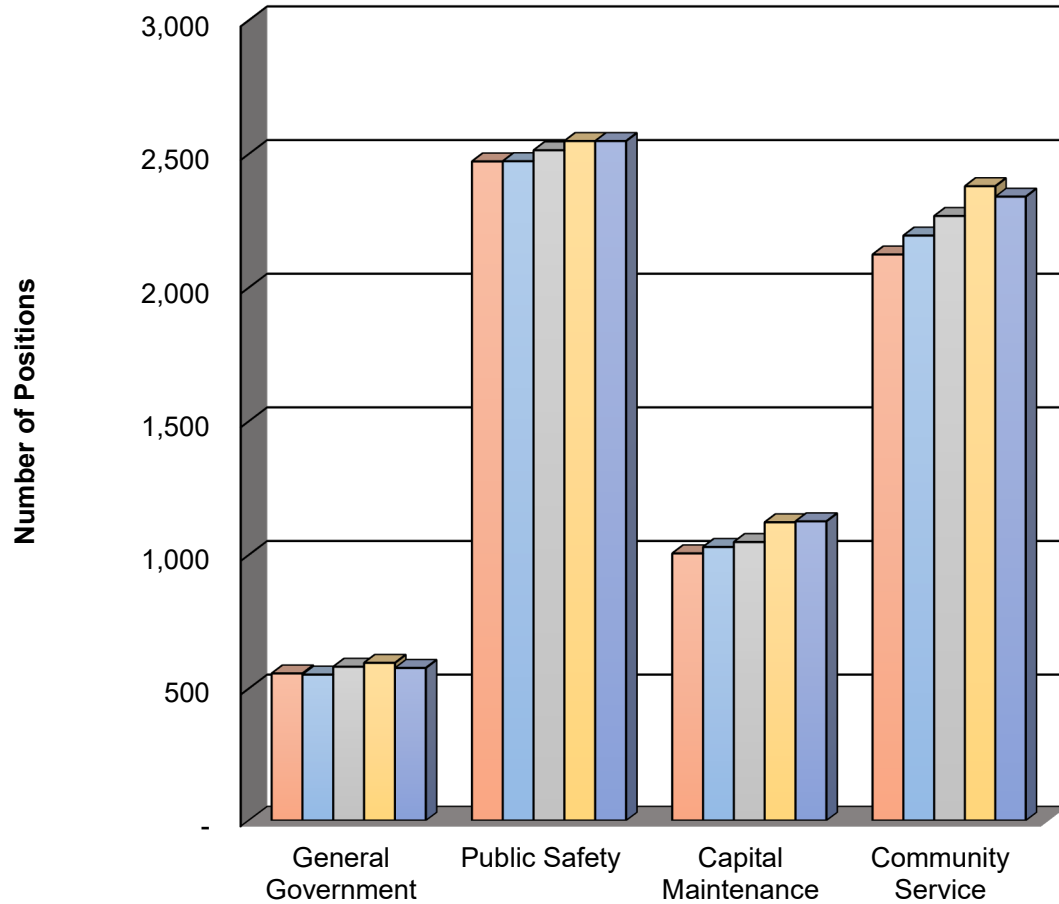
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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



■ 2016-2017 Adopted
 ■ 2017-2018 Adopted
 ■ 2018-2019 Adopted
 ■ 2019-2020 Adopted
 ■ 2020-2021 Adopted

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2020-2021 ADOPTED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	1 2016-2017 ADOPTED	2 2017-2018 ADOPTED	3 2018-2019 ADOPTED	4 2019-2020 ADOPTED	5 2020-2021 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	77.50	78.50	84.00	87.00	85.50
City Auditor	15.00	15.00	15.00	15.00	14.00
City Clerk	15.00	15.00	15.00	15.00	14.00
City Manager	66.10	66.10	83.60	86.10	80.50
Economic Development	57.00	58.00	58.00	59.00	57.00
Finance	117.00	118.00	120.99	125.99	122.99
Human Resources	53.90	50.50	52.50	46.50	43.50
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	82.50	78.50	80.00	89.00	88.00
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	39.75	39.75	39.75	39.75	38.75
Total General Government Departments	556.75	552.35	581.84	596.34	577.24
PUBLIC SAFETY DEPARTMENTS					
Fire	822.48	824.48	823.48	838.48	833.48
Police	1,649.92	1,648.67	1,690.67	1,710.17	1,715.17
Total Public Safety Departments	2,472.40	2,473.15	2,514.15	2,548.65	2,548.65
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	558.87	561.87	573.37	621.27	624.27
Transportation	447.00	468.00	475.00	501.00	501.50
Total Capital Maintenance Departments	1,005.87	1,029.87	1,048.37	1,122.27	1,125.77
COMMUNITY SERVICES DEPARTMENTS					
Airport	187.00	211.00	215.50	225.50	214.00
Community Energy	0.00	0.00	17.00	22.00	29.00
Environmental Services	540.00	552.00	550.00	572.00	572.00
Housing	65.00	66.00	77.50	81.50	87.50
Library	359.87	363.87	367.37	373.47	375.47
Parks, Recreation and Neighborhood Services	653.27	685.13	710.87	768.78	742.08
Planning, Building and Code Enforcement	319.00	317.00	330.00	336.50	320.50
Total Community Services Departments	2,124.14	2,195.00	2,268.24	2,379.75	2,340.55
TOTAL DEPARTMENT STAFFING	6,159.16	6,250.37	6,412.60	6,647.01	6,592.21