

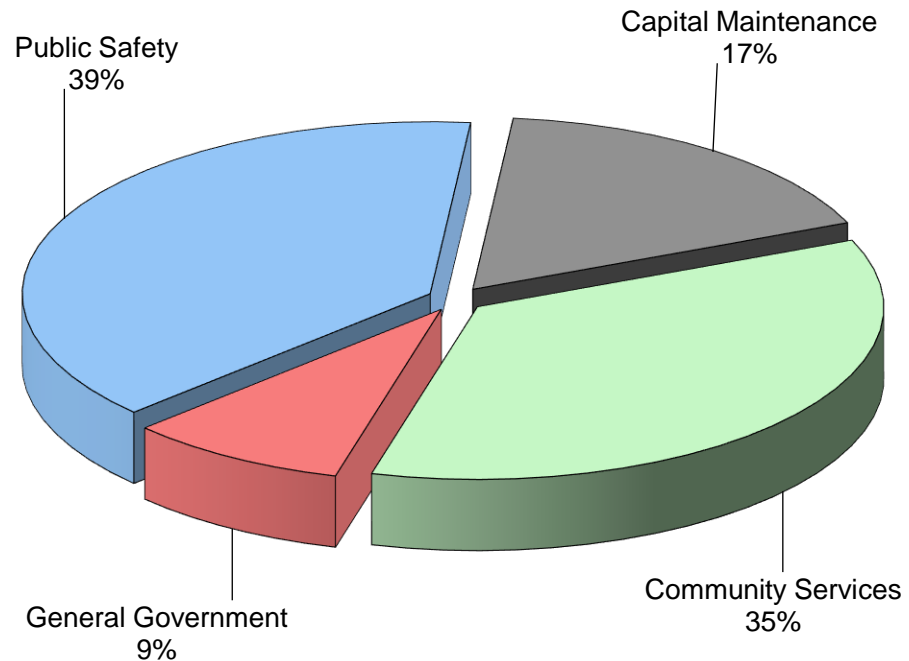
CITY OF SAN JOSE
2020-2021 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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, Community Energy, 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 6,592.21

**CITY OF SAN JOSE
2020-2021 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2019-2020 Adopted	Changes in 2020-2021 Forecast	Changes in 2020-2021 Proposed	Net-Zero Inter-department Transfers	Total Changes	2020-2021 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	87.00	(4.00)	2.50	0.00	(1.50)	85.50
City Auditor	15.00	0.00	(1.00)	0.00	(1.00)	14.00
City Clerk	15.00	0.00	(1.00)	0.00	(1.00)	14.00
City Manager	85.10	(9.00)	4.40	0.00	(4.60)	80.50
Economic Development	60.00	0.00	(3.00)	0.00	(3.00)	57.00
Finance	125.99	(1.00)	(2.00)	0.00	(3.00)	122.99
Human Resources	46.50	0.00	(3.00)	0.00	(3.00)	43.50
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	89.00	1.00	(2.00)	0.00	(1.00)	88.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	39.75	(1.00)	0.00	0.00	(1.00)	38.75
Total General Government Departments	596.34	(14.00)	(5.10)	0.00	(19.10)	577.24
PUBLIC SAFETY DEPARTMENTS						
Fire	838.48	(3.00)	(2.00)	0.00	(5.00)	833.48
Police	1,710.17	(3.00)	8.00	0.00	5.00	1,715.17
Total Public Safety Departments	2,548.65	(6.00)	6.00	0.00	0.00	2,548.65
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	621.27	(3.00)	6.00	0.00	3.00	624.27
Transportation	501.00	(3.00)	3.50	0.00	0.50	501.50
Total Capital Maintenance Departments	1,122.27	(6.00)	9.50	0.00	3.50	1,125.77
COMMUNITY SERVICES DEPARTMENTS						
Airport	225.50	0.00	(11.50)	0.00	(11.50)	214.00
Community Energy	22.00	3.00	4.00	0.00	7.00	29.00
Environmental Services	572.00	(5.00)	5.00	0.00	0.00	572.00
Housing	81.50	(6.00)	12.00	0.00	6.00	87.50
Library	373.47	0.00	2.00	0.00	2.00	375.47
Parks, Recreation and Neighborhood Services	768.78	(34.80)	8.10	0.00	(26.70)	742.08
Planning, Building and Code Enforcement	336.50	(19.00)	3.00	0.00	(16.00)	320.50
Total Community Services Departments	2,379.75	(61.80)	22.60	0.00	(39.20)	2,340.55
TOTAL DEPARTMENT STAFFING	6,647.01	(87.80)	33.00	0.00	(54.80)	6,592.21