

CITY OF SAN JOSE
2020-2021 PROPOSED OPERATING BUDGET

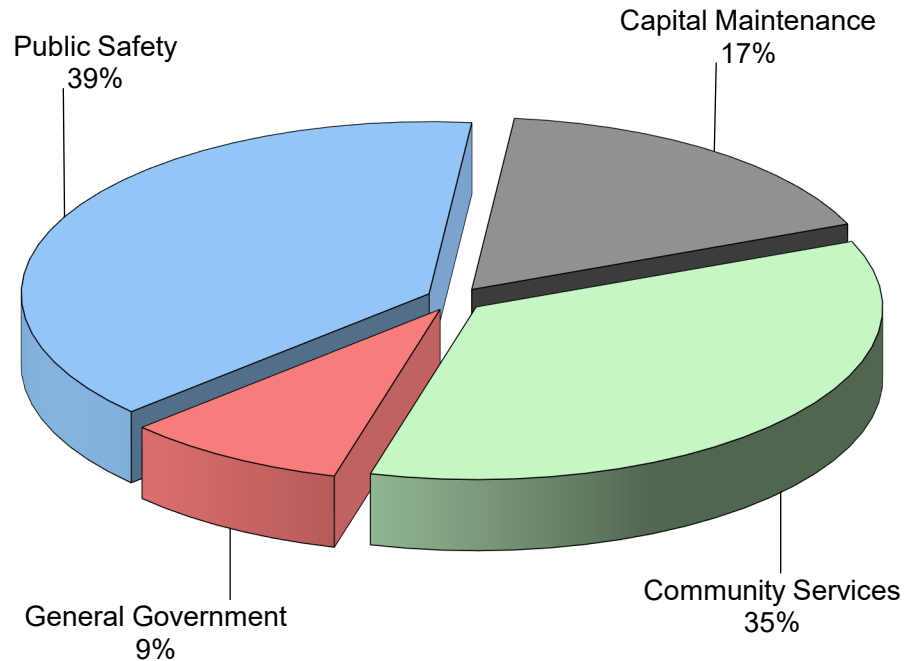
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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 6,639.54

**CITY OF SAN JOSE
2021-2022 PROPOSED OPERATING BUDGET**

SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2020-2021 Adopted	Changes in 2020-2021 Forecast	Net-Zero Inter-department Transfers	Changes in 2020-2021 Proposed	Total Changes	2021-2022 Proposed
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	85.50	(4.00)	(2.00)	3.00	(3.00)	82.50
City Auditor	14.00	0.00	0.00	(1.00)	(1.00)	13.00
City Clerk	14.00	0.00	0.00	0.00	0.00	14.00
City Manager	80.50	(6.00)	(1.00)	7.00	0.00	80.50
Economic Development and Cultural Affairs	57.00	(3.00)	0.00	3.00	0.00	57.00
Finance	122.99	0.00	0.00	(2.00)	(2.00)	120.99
Human Resources	43.50	0.00	0.00	(1.00)	(1.00)	42.50
Independent Police Auditor	6.00	0.00	0.00	1.00	1.00	7.00
Information Technology	88.00	0.00	8.00	7.00	15.00	103.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	38.75	0.00	0.00	1.25	1.25	40.00
Total General Government Departments	577.24	(13.00)	5.00	18.25	10.25	587.49
PUBLIC SAFETY DEPARTMENTS						
Fire	833.48	0.00	0.00	16.00	16.00	849.48
Police	1,715.17	(5.00)	2.00	5.00	2.00	1,717.17
Total Public Safety Departments	2,548.65	(5.00)	2.00	21.00	18.00	2,566.65
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	624.27	0.00	2.00	1.50	3.50	627.77
Transportation	501.50	(6.00)	0.00	13.00	7.00	508.50
Total Capital Maintenance Departments	1,125.77	(6.00)	2.00	14.50	10.50	1,136.27
COMMUNITY SERVICES DEPARTMENTS						
Airport	214.00	0.00	0.00	1.00	1.00	215.00
Community Energy	29.00	2.00	0.00	6.00	8.00	37.00
Environmental Services	572.00	(2.00)	0.00	2.00	0.00	572.00
Housing	87.50	(1.00)	0.00	4.00	3.00	90.50
Library	375.47	(29.81)	0.00	18.20	(11.61)	363.86
Parks, Recreation and Neighborhood Service	742.08	(32.10)	0.00	64.79	32.69	774.77
Planning, Building and Code Enforcement	320.50	(12.50)	(9.00)	(3.00)	(24.50)	296.00
Total Community Services Departments	2,340.55	(75.41)	(9.00)	92.99	8.58	2,349.13
TOTAL DEPARTMENT STAFFING	6,592.21	(99.41)	0.00	146.74	47.33	6,639.54