

CITY OF SAN JOSE
2012-2013 ADOPTED OPERATING BUDGET

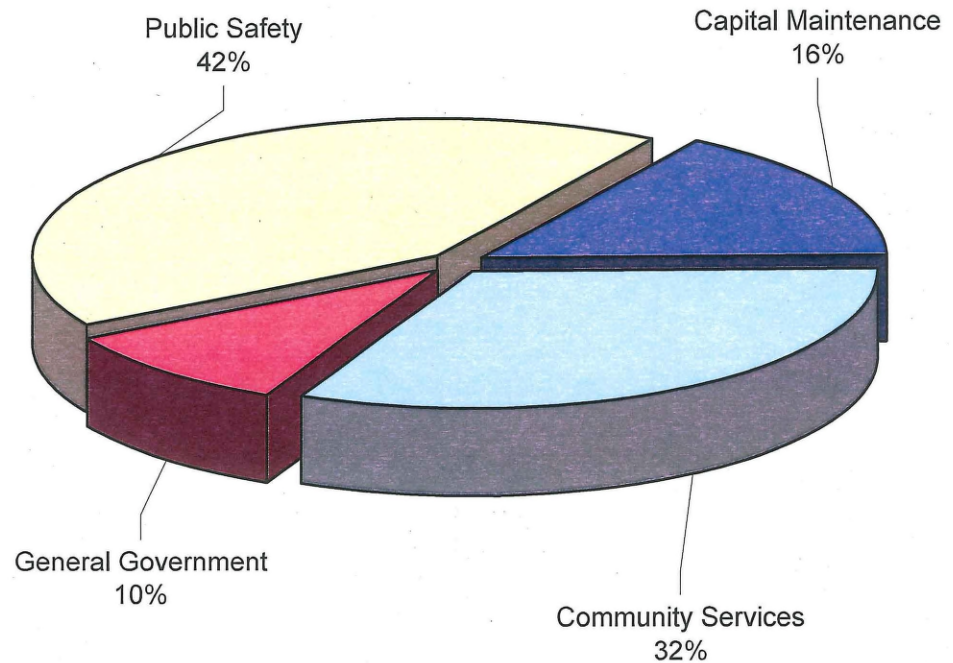
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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, Libraries, and Planning, Building and Code Enforcement.

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 5,495.24

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2011-2012 Adopted	Changes in 2012-2013 Forecast	Changes in 2012-2013 Adopted	Net-Zero Inter-department Transfers	Total Changes	2012-2013 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	71.00	(8.00)	9.00	0.00	1.00	72.00
City Auditor	13.00	0.00	2.00	0.00	2.00	15.00
City Clerk	13.00	0.00	2.00	0.00	2.00	15.00
City Manager	61.75	5.25	(4.75)	(3.75)	(3.25)	58.50
Economic Development	75.00	(1.00)	2.00	0.00	1.00	76.00
Finance	117.50	(4.00)	1.00	0.00	(3.00)	114.50
Human Resources	52.50	0.00	1.75	0.00	1.75	54.25
Independent Police Auditor	6.00	0.00	1.00	0.00	1.00	7.00
Information Technology	101.00	0.00	(1.50)	(8.00)	(9.50)	91.50
Redevelopment Agency	0.00	0.00	0.00	0.00	0.00	0.00
Retirement	33.50	0.00	2.00	0.00	2.00	35.50
Total General Government Departments	544.25	(7.75)	14.50	(11.75)	(5.00)	539.25
PUBLIC SAFETY DEPARTMENTS						
Fire	751.98	2.00	7.00	2.00	11.00	762.98
Police	1,510.93	19.54	12.90	5.00	37.44	1,548.37
Total Public Safety Departments	2,262.91	21.54	19.90	7.00	48.44	2,311.35
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	468.62	1.25	11.00	2.00	14.25	482.87
Transportation	397.00	(1.00)	(5.00)	0.00	(6.00)	391.00
Total Capital Maintenance Departments	865.62	0.25	6.00	2.00	8.25	873.87
COMMUNITY SERVICES DEPARTMENTS						
Airport	205.00	0.00	(20.00)	(1.00)	(21.00)	184.00
Convention Facilities	9.00	0.00	(9.00)	0.00	(9.00)	0.00
Environmental Services	506.00	(0.05)	(6.00)	(1.00)	(7.05)	498.95
Housing	63.00	(2.00)	(1.00)	2.00	(1.00)	62.00
Library	271.36	8.02	35.25	0.00	43.27	314.63
Parks, Recreation and Neighborhood Services	459.65	(19.03)	35.82	3.75	20.54	480.19
Planning, Building and Code Enforcement	213.25	8.00	10.75	(1.00)	17.75	231.00
Total Community Services Departments	1,727.26	(5.06)	45.82	2.75	43.51	1,770.77
TOTAL DEPARTMENT STAFFING	5,400.04	8.98	86.22	0.00	95.20	5,495.24

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