

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

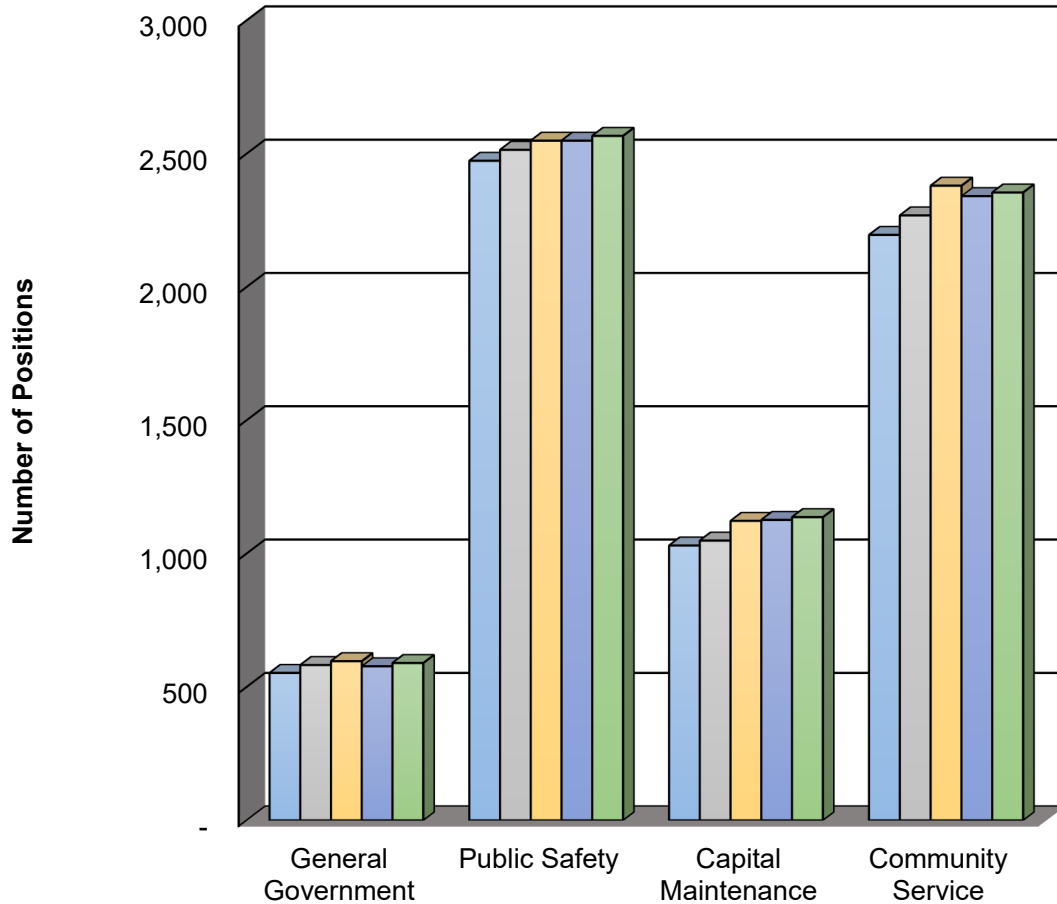
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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 and Cultural Affairs, 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.



■ 2017-2018 Adopted
 ■ 2018-2019 Adopted
 ■ 2019-2020 Adopted
 ■ 2020-2021 Adopted
 ■ 2021-2022 Adopted

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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	1 2017-2018 ADOPTED	2 2018-2019 ADOPTED	3 2019-2020 ADOPTED	4 2020-2021 ADOPTED	5 2021-2022 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	78.50	84.00	87.00	85.50	83.50
City Auditor	15.00	15.00	15.00	14.00	13.00
City Clerk	15.00	15.00	15.00	14.00	14.00
City Manager	66.10	83.60	86.10	80.50	81.50
Economic Development and Cultural Affairs	58.00	58.00	59.00	57.00	57.00
Finance	118.00	120.99	125.99	122.99	120.99
Human Resources	50.50	52.50	46.50	43.50	42.50
Independent Police Auditor	6.00	6.00	6.00	6.00	7.00
Information Technology	78.50	80.00	89.00	88.00	103.00
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	39.75	39.75	39.75	38.75	40.00
Total General Government Departments	552.35	581.84	596.34	577.24	589.49
PUBLIC SAFETY DEPARTMENTS					
Fire	824.48	823.48	838.48	833.48	849.48
Police	1,648.67	1,690.67	1,710.17	1,715.17	1,717.17
Total Public Safety Departments	2,473.15	2,514.15	2,548.65	2,548.65	2,566.65
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works	561.87	573.37	621.27	624.27	627.77
Transportation	468.00	475.00	501.00	501.50	508.50
Total Capital Maintenance Departments	1,029.87	1,048.37	1,122.27	1,125.77	1,136.27
COMMUNITY SERVICES DEPARTMENTS					
Airport	211.00	215.50	225.50	214.00	215.00
Community Energy	0.00	17.00	22.00	29.00	37.00
Environmental Services	552.00	550.00	572.00	572.00	572.00
Housing	66.00	77.50	81.50	87.50	91.50
Library	363.87	367.37	373.47	375.47	364.86
Parks, Recreation and Neighborhood Services	685.13	710.87	768.78	742.08	774.77
Planning, Building and Code Enforcement	317.00	330.00	336.50	320.50	299.00
Total Community Services Departments	2,195.00	2,268.24	2,379.75	2,340.55	2,354.13
TOTAL DEPARTMENT STAFFING	6,250.37	6,412.60	6,647.01	6,592.21	6,646.54

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