

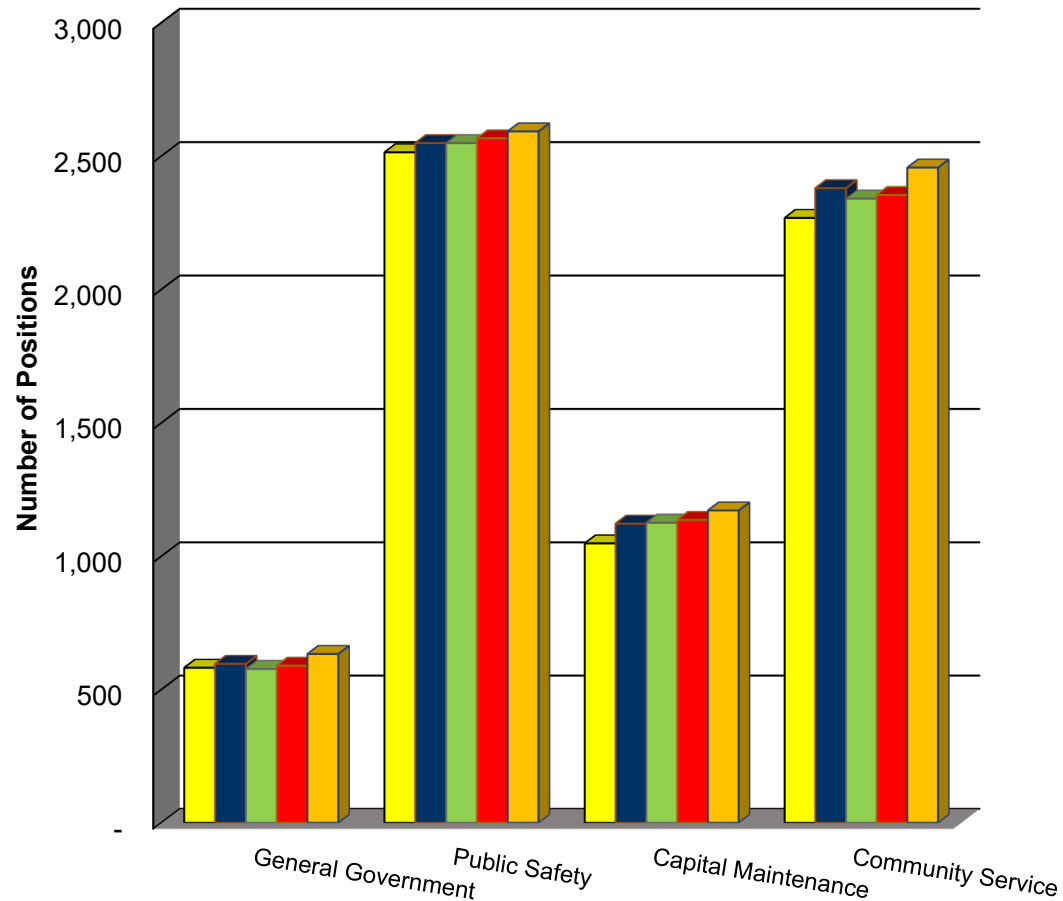
**CITY OF SAN JOSE**  
**2022-2023 PROPOSED OPERATING BUDGET**  
**FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT**

**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.



■ 2018-2019 Adopted  
 ■ 2019-2020 Adopted  
 ■ 2020-2021 Adopted  
 ■ 2021-2022 Adopted  
 ■ 2022-2023 Proposed

**CITY OF SAN JOSE  
2022-2023 PROPOSED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT**

DEPARTMENT	1 2018-2019 ADOPTED	2 2019-2020 ADOPTED	3 2020-2021 ADOPTED	4 2021-2022 ADOPTED	5 2022-2023 PROPOSED
<b>GENERAL GOVERNMENT DEPARTMENTS</b>					
City Attorney	84.00	87.00	85.50	83.50	86.50
City Auditor	15.00	15.00	14.00	13.00	14.00
City Clerk	15.00	15.00	14.00	14.00	18.00
City Manager	83.60	86.10	80.50	81.50	84.50
City Manager - Office of Economic Development and Cultural Affairs	58.00	59.00	57.00	57.00	59.00
Finance	120.99	125.99	122.99	120.99	133.99
Human Resources	52.50	46.50	43.50	42.50	51.50
Independent Police Auditor	6.00	6.00	6.00	7.00	7.00
Information Technology	80.00	89.00	88.00	103.00	109.00
Mayor and City Council	27.00	27.00	27.00	27.00	27.00
Retirement Services	39.75	39.75	38.75	40.00	43.00
<b>Total General Government Departments</b>	<b>581.84</b>	<b>596.34</b>	<b>577.24</b>	<b>589.49</b>	<b>633.49</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>					
Fire	823.48	838.48	833.48	849.48	852.48
Police	1,690.67	1,710.17	1,715.17	1,717.17	1,740.17
<b>Total Public Safety Departments</b>	<b>2,514.15</b>	<b>2,548.65</b>	<b>2,548.65</b>	<b>2,566.65</b>	<b>2,592.65</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>					
Public Works	573.37	621.27	624.27	627.77	647.27
Transportation	475.00	501.00	501.50	508.50	524.50
<b>Total Capital Maintenance Departments</b>	<b>1,048.37</b>	<b>1,122.27</b>	<b>1,125.77</b>	<b>1,136.27</b>	<b>1,171.77</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>					
Airport	215.50	225.50	214.00	215.00	223.00
Community Energy	17.00	22.00	29.00	37.00	40.00
Environmental Services	550.00	572.00	572.00	572.00	580.00
Housing	77.50	81.50	87.50	91.50	104.50
Library	367.37	373.47	375.47	364.86	373.27
Parks, Recreation and Neighborhood Services	710.87	768.78	742.08	774.77	825.22
Planning, Building and Code Enforcement	330.00	336.50	320.50	299.00	311.00
<b>Total Community Services Departments</b>	<b>2,268.24</b>	<b>2,379.75</b>	<b>2,340.55</b>	<b>2,354.13</b>	<b>2,456.99</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>6,412.60</b>	<b>6,647.01</b>	<b>6,592.21</b>	<b>6,646.54</b>	<b>6,854.90</b>