

CITY OF SAN JOSE  
2011-2012 ADOPTED OPERATING BUDGET

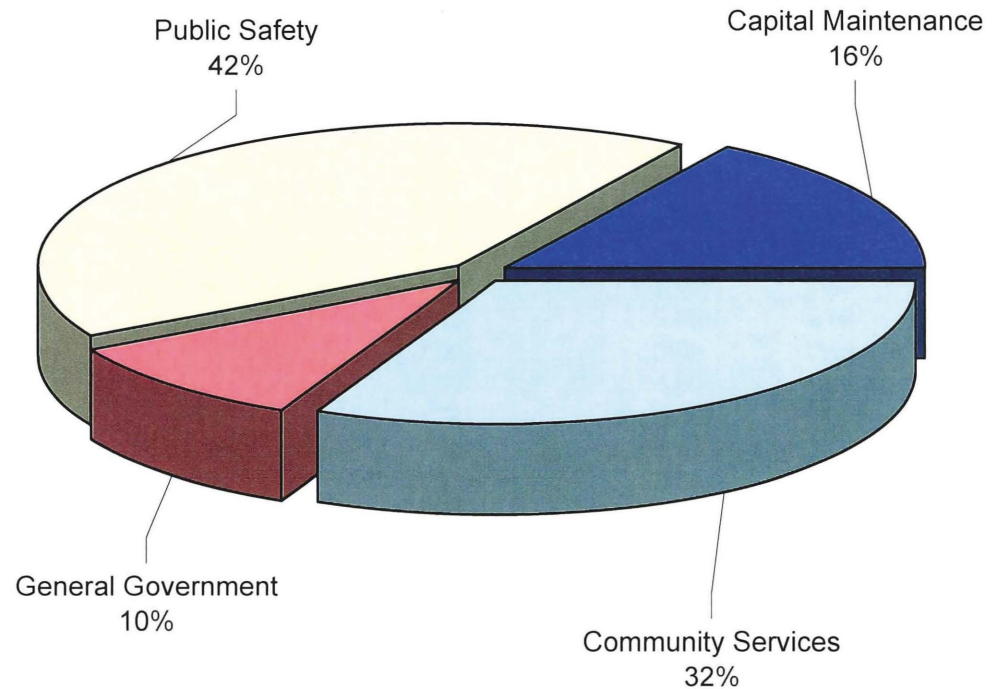
**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

**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 Parks, 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, City Manager, Mayor and City Council, City Auditor, and City Clerk.



**TOTAL STAFFING BY DEPARTMENT 5,400.04**

**CITY OF SAN JOSE**  
**2011-2012 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>2010-2011 Adopted</b>	<b>Changes in 2011-2012 Base Budget*</b>	<b>Changes in 2011-2012 Adopted Budget</b>	<b>Net-Zero Inter-department Transfers</b>	<b>Total Changes</b>	<b>2011-2012 Adopted</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney	81.00	(6.00)	(4.00)	0.00	(10.00)	71.00
City Auditor	15.00	0.00	(2.00)	0.00	(2.00)	13.00
City Clerk	15.00	(1.00)	(1.00)	0.00	(2.00)	13.00
City Manager	72.75	(8.25)	4.25	(7.00)	(11.00)	61.75
Economic Development	69.00	0.00	(1.00)	7.00	6.00	75.00
Finance	116.50	0.00	(1.00)	2.00	1.00	117.50
Human Resources	60.50	(3.00)	(8.00)	3.00	(8.00)	52.50
Independent Police Auditor	5.00	0.00	1.00	0.00	1.00	6.00
Information Technology	122.00	(1.00)	(5.00)	(15.00)	(21.00)	101.00
Redevelopment Agency	8.00	(3.00)	(5.00)	0.00	(8.00)	0.00
Retirement	33.50	0.00	0.00	0.00	0.00	33.50
<b>Total General Government Departments</b>	<b>598.25</b>	<b>(22.25)</b>	<b>(21.75)</b>	<b>(10.00)</b>	<b>(54.00)</b>	<b>544.25</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire	770.48	(16.00)	(2.50)	0.00	(18.50)	751.98
Police	1,622.94	16.00	(128.01)	0.00	(112.01)	1,510.93
<b>Total Public Safety Departments</b>	<b>2,393.42</b>	<b>0.00</b>	<b>(130.51)</b>	<b>0.00</b>	<b>(130.51)</b>	<b>2,262.91</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
Public Works**	499.37	(5.75)	(19.00)	(6.00)	(30.75)	468.62
Transportation	407.50	0.00	(11.50)	1.00	(10.50)	397.00
<b>Total Capital Maintenance Departments</b>	<b>906.87</b>	<b>(5.75)</b>	<b>(30.50)</b>	<b>(5.00)</b>	<b>(41.25)</b>	<b>865.62</b>

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DEPARTMENT	2010-2011 Adopted	Changes in 2011-2012 Base Budget*	Change in 2011-2012 Adopted Budget	Net-Zero Inter-department Transfers	Total Changes	2011-2012 Adopted
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Airport	212.00	(6.00)	(2.00)	1.00	(7.00)	205.00
Convention Facilities	14.00	0.00	(5.00)	0.00	(5.00)	9.00
Environmental Services	500.50	0.00	3.50	2.00	5.50	506.00
Housing	75.00	5.75	(25.75)	8.00	(12.00)	63.00
Library	300.63	(28.94)	(1.33)	1.00	(29.27)	271.36
Parks, Recreation and Neighborhood Services	628.07	(85.67)	(80.75)	(2.00)	(168.42)	459.65
Planning, Building and Code Enforcement	211.00	(17.50)	14.75	5.00	2.25	213.25
<b>Total Community Services Departments</b>	<b>1,941.20</b>	<b>(132.36)</b>	<b>(96.58)</b>	<b>15.00</b>	<b>(213.94)</b>	<b>1,727.26</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>5,839.74</b>	<b>(160.36)</b>	<b>(279.34)</b>	<b>0.00</b>	<b>(439.70)</b>	<b>5,400.04</b>

\* Change from Adopted to Base does not include the elimination of 62 Police Officer positions in Field Patrol that were approved for restoration on a one-time basis in 2010-2011 on August 3, 2010, subsequent to the adoption of the 2010-2011 Operating Budget.

\*\* In 2010-2011, the General Services Department was eliminated and consolidated into the Public Works Department. The General Services Department budget and positions are now displayed in the Public Works Department.

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