

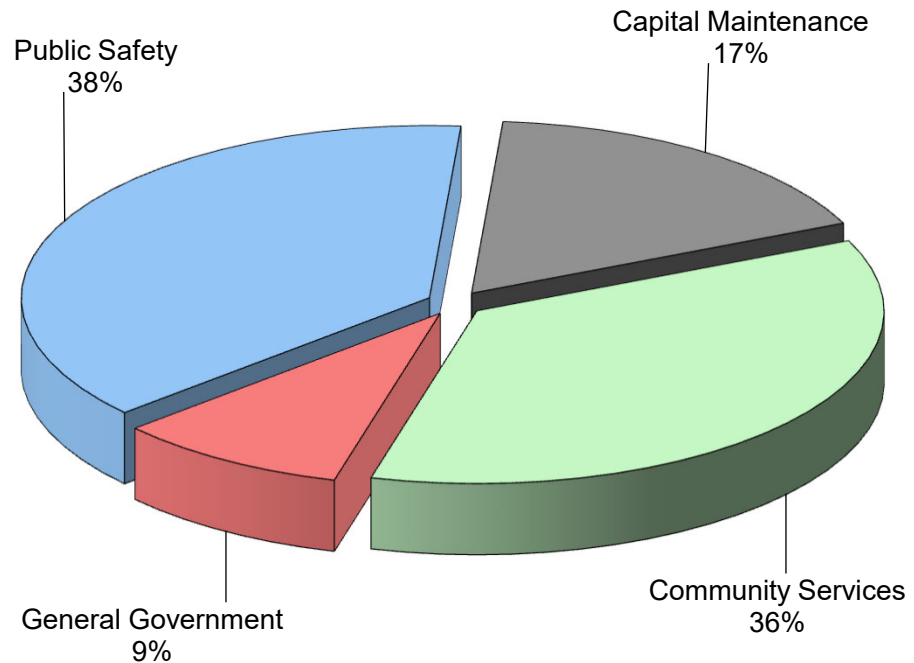
CITY OF SAN JOSE
2022-2023 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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 and Cultural Affairs, Independent Police Auditor, Information Technology, Retirement Services, City Attorney, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,854.90

CITY OF SAN JOSE
2022-2023 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

	2021-2022 Adopted	Changes in 2022-2023 Forecast	Net-Zero Inter-department Transfers	Changes in 2022-2023 Proposed	Total Changes	2022-2023 Proposed
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	83.50	(4.00)	0.00	7.00	3.00	86.50
City Auditor	13.00	0.00	0.00	1.00	1.00	14.00
City Clerk	14.00	0.00	0.00	4.00	4.00	18.00
City Manager	81.50	(2.00)	0.00	5.00	3.00	84.50
City Manager - Office of Economic Development and Cultural Affairs	57.00	0.00	0.00	2.00	2.00	59.00
Finance	120.99	7.00	0.00	6.00	13.00	133.99
Human Resources	42.50	0.00	0.00	9.00	9.00	51.50
Independent Police Auditor	7.00	0.00	0.00	0.00	0.00	7.00
Information Technology	103.00	(3.00)	0.00	9.00	6.00	109.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	40.00	0.00	0.00	3.00	3.00	43.00
Total General Government Departments	589.49	(2.00)	0.00	46.00	44.00	633.49
PUBLIC SAFETY DEPARTMENTS						
Fire	849.48	0.00	0.00	3.00	3.00	852.48
Police	1,717.17	(9.00)	0.00	32.00	23.00	1,740.17
Total Public Safety Departments	2,566.65	(9.00)	0.00	35.00	26.00	2,592.65
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	627.77	0.00	0.00	19.50	19.50	647.27
Transportation	508.50	(3.00)	0.00	19.00	16.00	524.50
Total Capital Maintenance Departments	1,136.27	(3.00)	0.00	38.50	35.50	1,171.77
COMMUNITY SERVICES DEPARTMENTS						
Airport	215.00	0.00	0.00	8.00	8.00	223.00
Community Energy	37.00	0.00	0.00	3.00	3.00	40.00
Environmental Services	572.00	(2.00)	0.00	10.00	8.00	580.00
Housing	91.50	1.00	0.00	12.00	13.00	104.50
Library	364.86	(18.20)	0.00	26.61	8.41	373.27
Parks, Recreation and Neighborhood Service	774.77	(21.75)	0.00	72.20	50.45	825.22
Planning, Building and Code Enforcement	299.00	(7.00)	0.00	19.00	12.00	311.00
Total Community Services Departments	2,354.13	(47.95)	0.00	150.81	102.86	2,456.99
TOTAL DEPARTMENT STAFFING	6,646.54	(61.95)	0.00	270.31	208.36	6,854.90