

**CITY OF SAN JOSE**  
**2023-2024 PROPOSED OPERATING BUDGET**  
**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

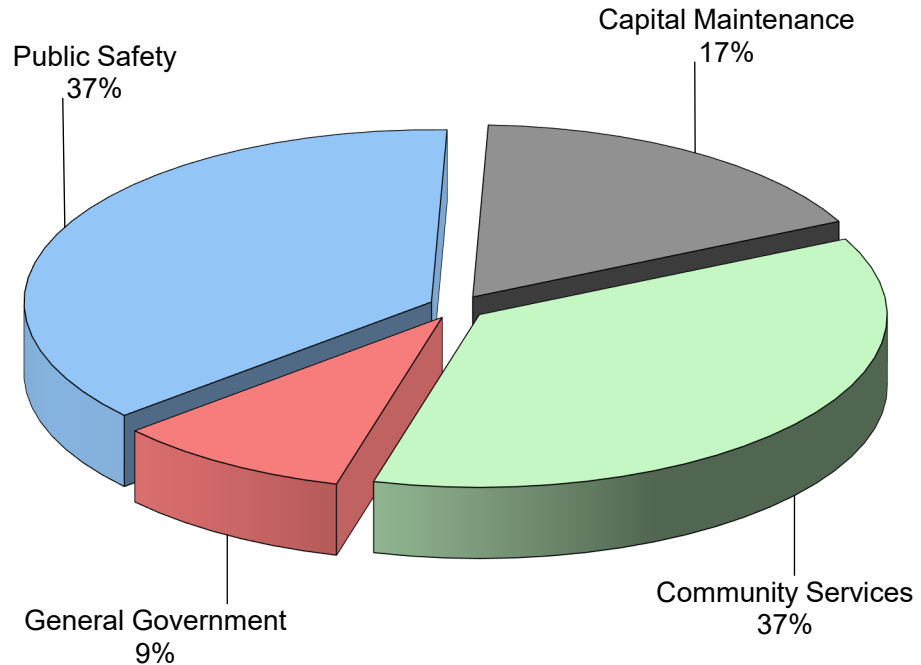
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**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**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 7,032.55**

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2023-2024 PROPOSED OPERATING BUDGET**

**SUMMARY OF TOTAL STAFFING BY DEPARTMENT**

	<b>2022-2023 Adopted</b>	<b>Changes in 2023-2024 Forecast</b>	<b>Net-Zero Inter-department Transfers</b>	<b>Changes in 2023-2024 Proposed</b>	<b>Total Changes</b>	<b>2023-2024 Proposed</b>
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney	86.50	(2.00)	0.00	4.00	2.00	88.50
City Auditor	14.00	0.00	0.00	0.00	0.00	14.00
City Clerk	18.00	(1.00)	0.00	1.00	0.00	18.00
City Manager	84.50	(7.00)	0.00	14.00	7.00	91.50
City Manager - Office of Economic Development and Cultural Affairs	60.00	0.00	0.00	1.00	1.00	61.00
Finance	133.99	(7.00)	0.00	8.00	1.00	134.99
Human Resources	51.50	(3.00)	0.00	13.00	10.00	61.50
Independent Police Auditor	7.00	0.00	0.00	0.00	0.00	7.00
Information Technology	109.00	(2.00)	0.00	8.00	6.00	115.00
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement Services	43.00	0.00	0.00	0.00	0.00	43.00
<b>Total General Government Departments</b>	<b>634.49</b>	<b>(22.00)</b>	<b>0.00</b>	<b>49.00</b>	<b>27.00</b>	<b>661.49</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire	852.48	0.00	0.00	3.00	3.00	855.48
Police	1,740.17	(2.00)	0.00	11.00	9.00	1,749.17
<b>Total Public Safety Departments</b>	<b>2,592.65</b>	<b>(2.00)</b>	<b>0.00</b>	<b>14.00</b>	<b>12.00</b>	<b>2,604.65</b>
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
Public Works	647.27	4.00	0.00	17.00	21.00	668.27
Transportation	524.50	(1.00)	0.00	14.00	13.00	537.50
<b>Total Capital Maintenance Departments</b>	<b>1,171.77</b>	<b>3.00</b>	<b>0.00</b>	<b>31.00</b>	<b>34.00</b>	<b>1,205.77</b>
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Airport	223.00	0.00	0.00	5.00	5.00	228.00
Community Energy	40.00	3.00	0.00	10.00	13.00	53.00
Environmental Services	582.00	(2.00)	0.00	11.00	9.00	591.00
Housing	105.50	(10.00)	0.00	14.00	4.00	109.50
Library	396.47	(1.00)	0.00	9.70	8.70	405.17
Parks, Recreation and Neighborhood Services	826.21	(7.00)	0.00	33.76	26.76	852.97
Planning, Building and Code Enforcement	312.00	(3.00)	0.00	12.00	9.00	321.00
<b>Total Community Services Departments</b>	<b>2,485.18</b>	<b>(20.00)</b>	<b>0.00</b>	<b>95.46</b>	<b>75.46</b>	<b>2,560.64</b>
<b>TOTAL DEPARTMENT STAFFING</b>	<b>6,884.09</b>	<b>(41.00)</b>	<b>0.00</b>	<b>189.46</b>	<b>148.46</b>	<b>7,032.55</b>