

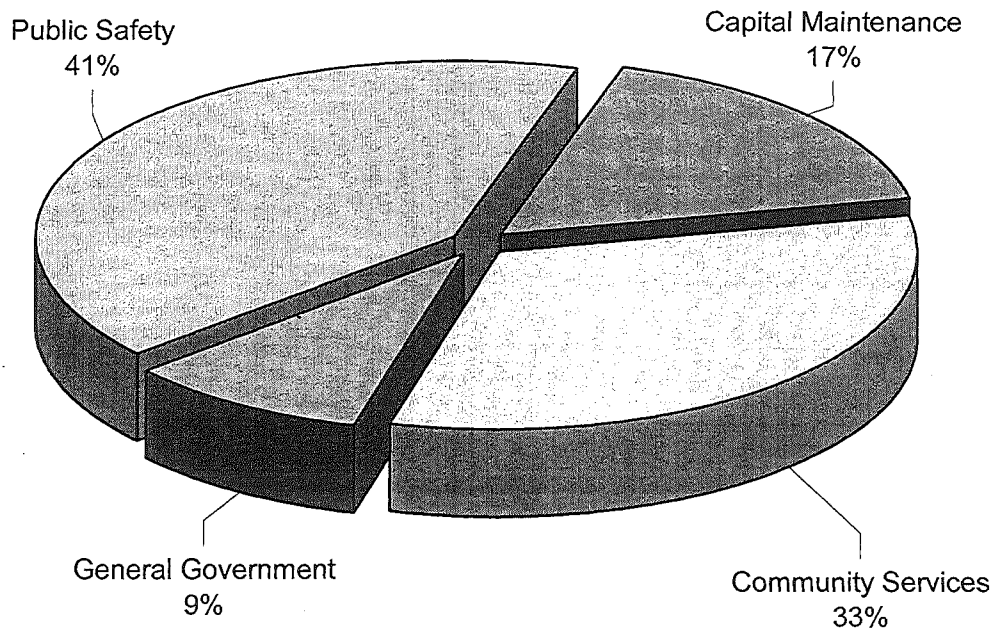
CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

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



TOTAL STAFFING BY DEPARTMENT 5,745.76

CITY OF SAN JOSE
2014-2015 PROPOSED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2013-2014 Adopted	Changes in 2014-2015 Forecast	Changes in 2014-2015 Proposed	Net-Zero Inter-department Transfers	Total Changes	2014-2015 Proposed
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	72.00	(2.00)	2.50	0.00	0.50	72.50
City Auditor	15.00	0.00	0.00	0.00	0.00	15.00
City Clerk	15.00	0.00	0.00	0.00	0.00	15.00
City Manager	61.75	0.00	1.75	0.00	1.75	63.50
Economic Development	53.00	0.00	0.00	0.00	0.00	53.00
Finance	115.00	0.00	3.00	0.00	3.00	118.00
Human Resources	48.25	0.00	0.75	0.00	0.75	49.00
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	90.50	0.00	(3.00)	0.00	(3.00)	87.50
Mayor and City Council	27.00	0.00	0.00	0.00	0.00	27.00
Retirement	36.50	0.00	2.25	0.00	2.25	38.75
Total General Government Departments	540.00	(2.00)	7.25	0.00	5.25	545.25
PUBLIC SAFETY DEPARTMENTS						
Fire	791.98	(1.00)	1.00	0.00	0.00	791.98
Police	1,572.37	(3.00)	3.00	0.00	0.00	1,572.37
Total Public Safety Departments	2,364.35	(4.00)	4.00	0.00	0.00	2,364.35
CAPITAL MAINTENANCE DEPARTMENTS						
Public Works	525.37	(6.00)	18.50	0.00	12.50	537.87
Transportation	405.50	(1.00)	21.50	0.00	20.50	426.00
Total Capital Maintenance Departments	930.87	(7.00)	40.00	0.00	33.00	963.87
COMMUNITY SERVICES DEPARTMENTS						
Airport	187.00	0.00	0.00	0.00	0.00	187.00
Environmental Services	503.95	(1.00)	11.00	0.00	10.00	513.95
Housing	57.00	0.00	1.00	0.00	1.00	58.00
Library	317.59	(2.51)	2.38	0.00	(0.13)	317.46
Parks, Recreation and Neighborhood Services	493.99	(2.90)	16.29	0.00	13.39	507.38
Planning, Building and Code Enforcement	260.00	(4.00)	32.50	0.00	28.50	288.50
Total Community Services Departments	1,819.53	(10.41)	63.17	0.00	52.76	1,872.29
TOTAL DEPARTMENT STAFFING	5,654.75	(23.41)	114.42	0.00	91.01	5,745.76

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