

CITY OF SAN JOSE

2012-2013 ADOPTED OPERATING BUDGET

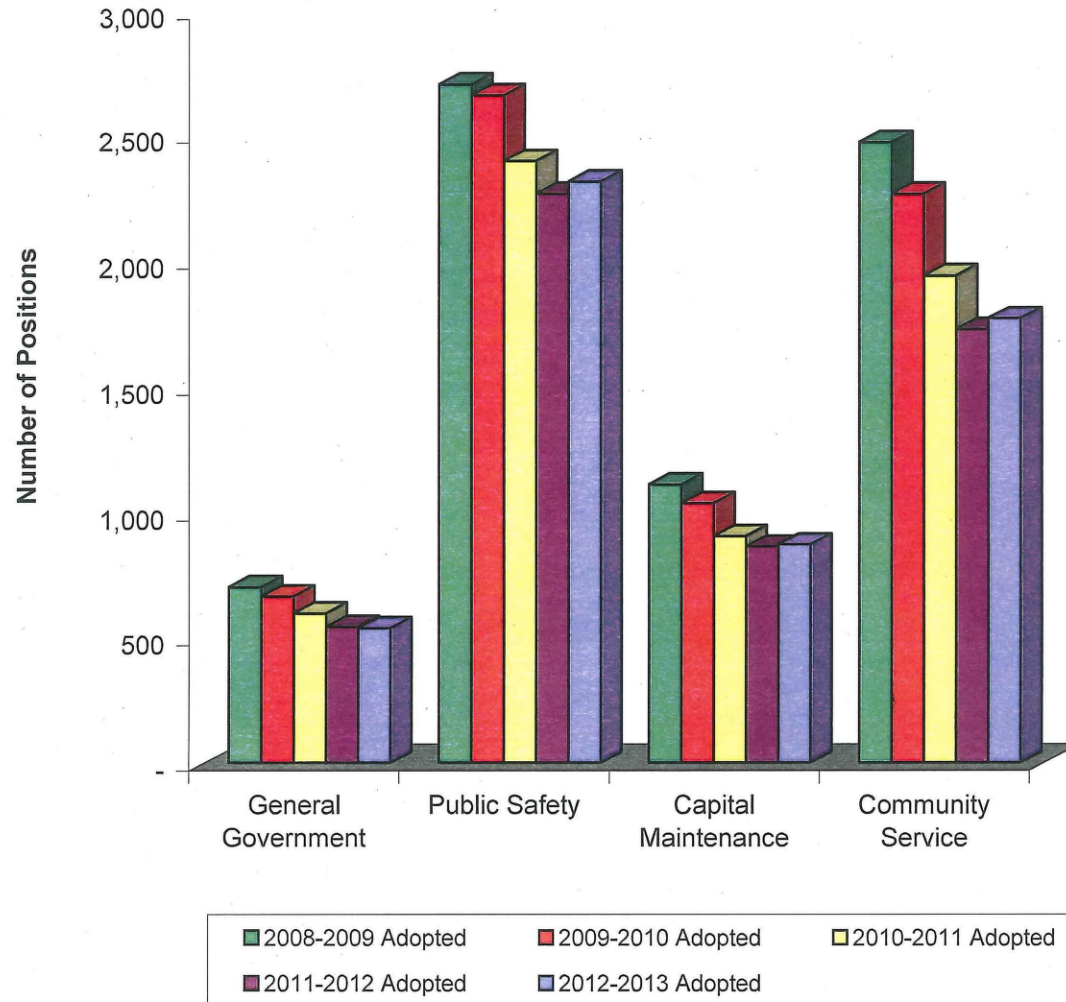
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

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, Independent Police Auditor, Information Technology, and Retirement.

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, Environmental Services, Housing, Parks,



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DEPARTMENT	1 2008-2009 ADOPTED	2 2009-2010 ADOPTED	3 2010-2011 ADOPTED	4 2011-2012 ADOPTED	5 2012-2013 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	92.62	89.00	81.00	71.00	72.00
City Auditor	18.00	17.00	15.00	13.00	15.00
City Clerk	18.00	16.00	15.00	13.00	15.00
City Manager	89.00	85.69	72.75	61.75	58.50
Economic Development	76.00	72.00	69.00	75.00	76.00
Finance	140.00	127.50	116.50	117.50	114.50
Human Resources	74.62	73.62	60.50	52.50	54.25
Independent Police Auditor	6.00	5.00	5.00	6.00	7.00
Information Technology	148.50	136.00	122.00	101.00	91.50
Redevelopment Agency	10.00	10.00	8.00	0.00	0.00
Retirement	29.25	33.25	33.50	33.50	35.50
Total General Government Departments	701.99	665.06	598.25	544.25	539.25
PUBLIC SAFETY DEPARTMENTS					
Fire	871.48	851.98	770.48	751.98	762.98
Police	1,830.46	1,806.65	1,622.94	1,510.93	1,548.37
Total Public Safety Departments	2,701.94	2,658.63	2,393.42	2,262.91	2,311.35
CAPITAL MAINTENANCE DEPARTMENTS					
Public Works*	642.12	585.12	499.37	468.62	482.87
Transportation	470.50	453.00	407.50	397.00	391.00
Total Capital Maintenance Departments	1,112.62	1,038.12	906.87	865.62	873.87
COMMUNITY SERVICES DEPARTMENTS					
Airport	400.00	305.00	212.00	205.00	184.00
Convention Facilities	85.75	56.00	14.00	9.00	0.00
Environmental Services	493.50	506.50	500.50	506.00	498.95
Housing	83.00	80.00	75.00	63.00	62.00
Library	372.11	365.43	300.63	271.36	314.63
Parks, Recreation and Neighborhood Services	699.18	707.61	628.07	459.65	480.19
Planning, Building and Code Enforcement	335.00	241.00	211.00	213.25	231.00
Total Community Services Departments	2,468.54	2,261.54	1,941.20	1,727.26	1,770.77
TOTAL DEPARTMENT STAFFING	6,985.09	6,623.35	5,839.74	5,400.04	5,495.24

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

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