

Exhibit 1
 FY 2016 Amended Budget
 Full Time Staffing Summary

Department	FY 2016			
	Adopted	Amended 349	R2015- Adjustments	Amended
City Commission	13	13		13
City Attorney	14	14		14
City Manager ¹	7	32	0	32
Special Offices ²	44	44	-16	28
Financial Services	50	50		50
Information Technology ⁴	23	23	0	23
Development Services ²	0	0	72	72
Planning ²	11	11	-11	0
Building ²	31	31	-31	0
Economic Development ³	4	4	0	4
Police:	0	0		0
Sworn Police Officers ⁵	322	322	-1	321
Civil Service ⁵	133	108	1	109
Fire-Rescue:	0	0		0
Certified Firefighters ⁶	213	213		213
Civil Service	38	38		38
Parks, Recreation and Cultural Arts	42	42		42
Public Works ²	104	108	-12	96
Public Utilities	208	208		208
Total Positions	1257	1261	2	1263

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Notes to FY 16:

1. City Manager – Movement of an Administrative Secretary to the Code Compliance Division from the former Red Light Camera Program and movement of a Senior Accounting Clerk from the Code Compliance Division to Police for a net change of zero. Originally, 2 administrative positions were to be moved from Police (Former Red Light Camera Program) to Code Compliance. The needs of both units were evaluated to ensure a proper transition. The Police Chief and the Code Compliance Manager agree that the reassignment of 1 position will keep adequate staffing where necessary.
2. Creation of the Department of Development Services which will be made up of the following Divisions
 - Development Services Administration – new
 - Movement of 3 positions from Planning – 1 Director, 1 Asst. Director and 1 Administrative Assistant II
 - Engineering/ Transportation and Mobility
 - 3 existing positions moved from Public Works
 - 2 converted positions moved from Building – 1 City Engineer and 1 Transportation Engineer
 - 1 converted position moved from Economic Development – 1 Transportation Planner
 - Architecture and Urban Design
 - Movement of 9 existing positions from Public Works
 - Building
 - Movement of 29 positions to Division of Building
 - 2 positions moving to Engineering/ Transportation and Mobility (1 Admin Assistant II and 1 Building Inspector which were converted to City Engineer and Transportation Engineer).
 - Addition of 2 Building Compliance Inspector/Investigator positions- making the total for the Division of Building 31 positions
 - Planning
 - Movement of 7 positions to Division of Planning
 - 3 positions moved to Development Services Administration and 1 position moved to Economic Development
 - Community Development – this Division is grant funded and not included in the annual operating budget but is a part of the newly created Department of Development Services
 - Parking
 - Movement of 16 existing positions with the addition of a Parking Administrator and Deletion of the Director for a net change of zero
3. Economic Development – movement of 1 Principal Planner position from Planning and movement of the Economic Development Coordinator to the Department of Development Services for a net change of zero.
4. Information Technology – addition of 1 Network Engineer and 1 Assistant Director of Information Technology and deletion of 1 Communication Analyst and 1 Senior Computer Operator for a net change of zero.
5. Police – Deletion of a Secretary and addition of a Police Information Desk Clerk. Correction of classification of Asst. City Manager Public Safety from Sworn to Civil Service.
6. Fire – Conversion of 3 Driver Engineers to Fire Lieutenants