

EXHIBIT 1
FY 2025 Proposed Budget
Authorized Staffing Summary

Staffing Summary by Department				
Department	FY 2023 Amended	FY 2024 Amended	Adjustments	FY 2025 Proposed
City Commission	13	13		13
City Attorney	14	15		15
City Manager	9	11		11
Special Offices ^{1, 2, 3, 13}	47	50	75	125
Financial Services ⁴	32	32	1	33
Information Technology	22	24		24
Development Services ⁵	108	94	2	96
Design and Construction Management	14	15		15
Police:				
Sworn Police Officers ⁶	334	347	5	352
Civil Service ^{3, 7, 13}	133	167	-55	112
Fire-Rescue:				
Certified Firefighters ⁸	240	240	21	261
Civil Service ⁹	39	64	2	66
Parks, Recreation and Cultural Arts ¹⁰	43	44	3	47
Public Works ^{3, 11}	91	87	-2	85
Public Utilities ¹²	214	214	7	221
Total Positions	1,353	1,417	59	1,476

Notes to FY 25:

1. Add 1 Economic Development Representative to the Office of Communications, Marketing and Economic Development.
2. Add 1 Human Resources Analyst and convert 1 part-time Human Resources Technician to full-time within the Office of Human Resources.
3. Create the Office of Parking and Code Compliance. Add 1 Assistant Director, 1 Financial Analyst, 1 Parking Garage Technician, 1 Lead Parking Garage Technician, 2 Code Compliance Officers and 3 Sanitation Code Compliance Officers. Transfer 28 Code Compliance positions and 30 Parking Services positions from the Police Department and transfer 4 Sanitation Code Officers from the Public Works Department.
4. Add 1 Administrative Assistant II.
5. Add 1 Development Services Analyst and convert 1 part-time Mobility Coordinator to full-time.
6. Add 5 Police Officers.

7. Add 2 Light Duty Officers, 1 Public Safety Psychologist and convert 1 part-time Fleet Coordinator to full-time.
8. Add 21 Firefighters which were previously funded by the SAFER grant.
9. Add 1 Public Information Manager and 1 Marine Safety Training Officer.
10. Add 2 Groundskeepers and 1 Recreation Coordinator (dedicated to the Beach CRA).
11. Add 1 Public Works Specialist and 1 Electrician Assistant.
12. Add 1 Grants Coordinator, 1 Public Utilities Chief of Engagement, 1 Customer Service Representative III, 1 Senior Revenue Analyst, 3 Utility Field Technicians and 1 Sr. Utility Field Technician. Delete 1 Assistant Director.
13. Create the Office of Emergency Management and transfer 1 Emergency and Governmental Affairs Manager from the Police Department.