

Exhibit 1
FY 2019 Proposed Budget
Full Time Staffing Summary

Department	FY 2017	FY 2018	FY 2019	
	Amended	Adopted	Adjustments	Proposed
City Commission	13	13		13
City Attorney	14	14		14
City Manager	7	7		7
Special Offices ¹	34	37	0	37
Financial Services	42	42		42
Information Technology ²	23	23	-1	22
Development Services ³	73	73	3	76
Police:				
Sworn Police Officers	321	321		321
Civil Service ⁴	109	109	-4	105
Fire-Rescue:		0		
Certified Firefighters ⁵	226	226	7	233
Civil Service	38	38		38
Parks, Recreation and Cultural Arts	42	42		42
Public Works ⁶	121	121	-2	119
Public Utilities	204	204		204
Total Positions	1271	1270		1273

Notes to FY 19:

1. Move the Environmental Sustainability Coordinator to Development Services, add a Risk Manager to Human Resources, add an Assistant Director and delete a vacant Procurement Specialist in Procurement Services .
2. Delete 2 vacant positions in IT and add a Security Engineer.
3. Move the Environmental Sustainability Coordinator to Development Services, Add a Junior Architect and 2 Permit Services Representatives, delete the Transportation Planner.
4. Delete 4 frozen positions - 2 Administrative Specialist I, a Clerical Specialist and the Homeless Program Coordinator.
5. Addition of a Deputy Fire Marshall and 6 Firefighters that were previously funded through the Safer Grant.
6. Add 1 Equipment Operator funded by the CRA, and 2 Heavy Equipment Operators and 1 Groundskeeper funded by Sanitation. Delete 6 Frozen Positions - 3 Groundskeepers, 2 Equipment Operators, and 1 Irrigation Technician.