

Exhibit 1

FY 2015 Budget

Full Time Staffing Summary

Department	FY 2014			FY 2015		
	Adopted	Adjustments	Amended	Adopted	Adjustments	Amended
City Commission	13		13	13		13
City Attorney	10	2	12	12		12
City Manager ¹	7		7	7	1	8
Special Offices	45		45	45		45
Financial Services ²	48	1	49	49	1	50
Information Technology	23		23	23		23
Planning & Development Services	41	-41	0	0		0
Planning		11	11	11		11
Building		30	30	30		30
Community & Economic Development	4		4	4		4
Police:				0		0
Sworn Police Officers ^{3,4}	335	1	336	322	0	322
Civil Service ⁵	168	-2	166	169	-32	137
Fire-Rescue:				0		0
Certified Firefighters	230		230	213		213
Civil Service	38		38	38		38
Parks, Recreation and Cultural Arts	44		44	44		44
Public Works	107	-2	105	106		106
Public Utilities	208		208	213		213
Total Positions	1321	0	1321	1299	-30	1269

Notes:

1. City Manager's Office - Addition of 2 positions - Chief Development Officer and Chief Civic Affairs Officer. Transfer of Asst City Manager - Public Safety to Police. Deletion of Assistant City Manager and addition of 2 Positions titled Asst City Manager - Sustainable Development and Asst City Manager - Finance and Administration. Transfer of Emergency Operations Coordinator to the Police Department.
2. Procurement - Addition of 1 Contract Compliance Administrator
3. Police - Deletion of Police Chief and Transfer of Asst City Manager - Public Safety to Police as Police Chief/Asst
4. Police - Convert 9 Stimulus Grant Officers to Police Officers. Grant no longer exists.
5. Net decrease of 32 positions. This includes deleting 48 positions including 21 Telecommunicator I, 21 Telecommunicator II and 6 Communication Shift Supervisors. Addition of 13 Positions to Police Communications including 12 Teletype Operators and 1 Teletype Supervisor. Addition of 2 Property Clerks in the Quartermaster Section and change of 1 Position from a Stores Clerk to a Property Supervisor. Transfer of Emergency Operations Coordinator from City Manager's Office to the Police Department