

Exhibit 1
FY 2018 Proposed Budget
Full Time Staffing Summary

Department	FY 2016	FY 2017	Adjustments	FY 2018
City Commission	13	13		13
City Attorney	14	14		14
City Manager	32	7		7
Special Offices ¹	28	34	3	37
Financial Services	50	42		42
Information Technology	23	23		23
Development Services	72	73		73
Planning	0	0		0
Building	0	0		0
Economic Development ¹	4	4	-4	0
Police:	0			0
Sworn Police Officers	321	321		321
Civil Service	109	109		109
Fire-Rescue:	0			0
Certified Firefighters	225	226		226
Civil Service	38	38		38
Parks, Recreation and Cultural Arts	42	42		42
Public Works	96	121		121
Public Utilities	208	204		204
Total Positions	1275	1271	-1	1270

Notes to FY 18:

1. Delete Copy Center and the related position. Delete vacant positions in Department of Human Resources due to restructuring. Move 4 positions from the Office of Economic Development to be combined with the Office of Public Affairs and Marketing to create the Office of Communications, Marketing and Economic Development. Addition of 1 Public Relations & Graphic Design Coordinator. Addition of 1 Environmental Sustainability Coordinator