

Exhibit 1
FY 2020 Proposed Budget
Full Time Staffing Summary

Department	FY 2018 Adopted	FY 2019 Amended	Adjustments	FY 2020 Proposed
City Commission	13	13		13
City Attorney	14	14		14
City Manager	7	7		7
Special Offices ^{1, 2, 3}	37	37	13	50
Financial Services ⁴	42	42	-9	33
Information Technology	23	22		22
Development Services ⁵	73	76	13	89
Design and Construction Management ⁶	0	9	7	16
Police:				
Sworn Police Officers	321	321		321
Civil Service ⁷	109	105	22	127
Fire-Rescue:				
Certified Firefighters ⁸	226	233	2	235
Civil Service ⁹	38	38	1	39
Parks, Recreation and Cultural Arts	42	42		42
Public Works ¹⁰	121	122	-29	93
Public Utilities	204	204		204
Total Positions	1270	1285	20	1305

Notes to FY 20:

1. Add 1 Human Resources Technician and Transfer 1 Payroll Coordinator, 1 Payroll Administrator and 1 Payroll Specialist to the Office of Human Resources.
2. Add 1 Development Officer to the Office of Communications Marketing and Economic Development.
3. Transfer 1 Director, 1 Assistant Director, 1 Budget Officer, 1 Senior Management/Budget Analyst, 2 Management/Budget Analyst and 1 Budget Support Technician to the Office of Budget and Performance Management. Add 1 Performance and Accountability Officer.
4. Add 1 Accounting Specialist and 1 Senior Accountant. Delete 1 Accountant. Transfer 7 positions from the Budget Administration division to the Office of Budget and Performance Management. Transfer 3 positions from the Payroll division to the Office of Human Resources.
5. Delete 1 Junior Architect and add 1 Administrative Specialist I and 2 Project Managers to Architecture, Engineering and Mobility division. Transfer 1 Engineering Support Services Manager and 1 Senior Project Manager to Department of Design and Construction Management. Delete Chief Development Officer from Building division. Add 1 Zoning and Compliance Inspector to Planning and Urban Design division. Add 1 Special Projects Manager to ILA division. Add 1 Administrative Specialist I, 4 Administrative Specialist II, 1 Code Compliance Manager, 1 Code Compliance Specialist, 3 Code Compliance Supervisors, 17 Code Compliance Officers and 1 Animal Control Officer to the Code Compliance division. Transfer 18 Parking Services positions to the Police Department.
6. Add 1 Architect, 1 Engineer, 1 Project Manager, 3 Senior Project Managers, 1 Engineering Support Services Manager, 1 Grants Planner and 1 GIS CAD Drafter.

7. Add 1 Deputy City Manager and delete 1 Assistant City Manager - Public Safety. Add 1 Grants and Special Projects Manager. Add the following positions to Parking Services: 1 Administrative Assistant I, 1 Financial Analyst, 1 Parking Administrator, 1 Parking Collections and Accounting Clerk, 5 Parking Enforcement Officers, 1 Parking Operations Manager, 1 Parking Operation Superintendent, 5 Parking Operations Supervisors, 2 Parking Operations Technicians, 1 Parking Technology Specialist, 1 Senior, Parking Operations Technician and 1 Parking Garage Technician.
8. Add 2 Certified Fire Positions
9. Add 1 Marine Safety Officer
10. Add 2 Custodians. Delete 1 Heavy Equipment Operator and 2 Maintenance Technicians. Transfer 28 positions from Code Compliance division to Department of Development Services.