

**Schedule 5:  
Staffing Information**

Department	2020 Adopted Budget	2021 Adopted Budget	2022 Mayor's Recommended Budget
311	30.00	34.80	35.80
911	85.00	84.00	85.00
Assessor	38.00	36.00	37.00
Capital	150.00	134.09	134.09
City Attorney	114.30	104.00	107.30
City Clerk	26.00	28.00	30.00
City Coordinator	46.00	38.21	41.13
City Council	39.00	39.00	39.00
Civil Rights	32.00	35.00	39.00
Communications	12.00	13.00	14.00
Convention Center	173.00	131.86	162.39
CPED	252.00	230.00	237.00
Elections	7.00	8.00	14.00
Emergency Management	8.50	7.50	7.50
Finance & Property Services	265.50	275.00	276.50
Fire Department	428.00	427.00	427.00
Health Department	110.85	119.12	119.20
Human Resources	56.00	52.00	53.00
Information Technology	93.00	93.00	93.00
Intergovernmental Relations	8.00	5.00	5.00
Internal Audit	4.00	4.00	5.00
Mayor	13.00	13.00	14.00
Neighborhood & Community Relations	18.00	35.00	36.00
Police Department*	1,082.90	866.00	926.00
Public Works	1,000.15	977.92	990.02
Regulatory Services	179.40	168.32	177.40
Target Center	1.20	1.20	1.20
<b>Grand Total</b>	<b>4,272.80</b>	<b>3,960.01</b>	<b>4,106.51</b>

\*The City's Five Year Financial Direction includes funding to return to 888 sworn officers in future years