

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 00/01 Budget FTEs	FY 01/02 Budget FTEs	FY 02/03 Budget FTEs	FY 02/03 Amended FTEs	FY 03/04 Approved FTEs	Inc/(Dec) Over 02/03 Amended
<u>GENERAL FUND</u>						
City Commission	1.0	1.0	1.0	1.0	1.0	
City Manager's Office	7.0	6.0	6.0	6.0	6.0	
City Attorney's Office	11.5	11.5	11.5	11.5	11.7	0.2
City Audit	2.0	2.0	2.0	2.0	2.0	
Development & Neighborhood Services						
Development Services	44.0	45.3	47.3	47.3	49.3	2.0
Neighborhood Services	0.0	0.0	3.0	4.0	4.0	
Development & Neighborhood Svcs	44.0	45.3	50.3	51.3	53.3	2.0
Economic Development & Housing Svcs						
Economic Development	7.0	7.0	7.0	7.0	7.0	
Housing Services	0.0	0.0	7.0	7.0	7.0	
Economic Development & Housing Svc	7.0	7.0	14.0	14.0	14.0	
Equity Services	4.0	4.0	4.0	4.0	4.0	
Finance	29.5	30.5	30.5	30.5	30.5	
Fire						
Administration	9.0	10.0	10.0	10.0	10.0	
Support Services	4.0	4.0	4.0	4.0	4.0	
Life Safety Management	9.5	10.7	11.0	11.0	13.0	2.0
Fire Operations	118.0	129.0	129.0	129.0	129.0	
Emergency Medical Services	46.0	46.0	46.0	46.0	46.0	
Fire Department	186.5	199.7	200.0	200.0	202.0	2.0
Human Resources						
Administration	1.0	1.0	1.0	1.0	3.3	2.3
Recruitment and Selection	4.2	4.2	4.8	4.2	6.2	2.0
Compensation, Classification, Labor	3.0	3.0	3.0	3.0	3.0	
Employee Relations	2.5	2.5	2.5	2.5	1.5	(1.0)
Strategic Planning & Training	1.0	2.0	2.0	2.0	0.0	(2.0)
Human Resources	11.7	12.7	13.3	12.7	14.0	1.3

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Library						
Centralized Library Services	0.0	0.0	0.0	0.0	18.0	
Main Library	0.0	0.0	0.0	0.0	39.3	
Countryside Branch Library	0.0	0.0	0.0	0.0	17.1	
East Branch Library	0.0	0.0	0.0	0.0	15.0	
North Greenwood Branch Library	0.0	0.0	0.0	0.0	4.5	
Beach Branch Library	0.0	0.0	0.0	0.0	2.0	
Library	78.3	81.4	83.4	83.4	95.9	12.5
Quality of Life	1.0	0.0	0.0	0.0	0.0	
Marine/Sailing Center	2.5	2.5	0.0	0.0	0.0	
Marine/Pier 60 Operations	5.3	5.3	5.9	5.9	5.9	
Marine Operations	7.8	7.8	5.9	5.9	5.9	
Office of Management & Budget	4.0	4.0	4.0	4.0	4.0	
Official Records & Legislative Services	11.7	11.7	12.7	12.7	12.0	(0.7)
Grant Writer	0.0	1.0	0.0	0.0	0.0	
Official Records & Legislative Svcs	11.7	12.7	12.7	12.7	12.0	(0.7)
Parks & Recreation						
Administration	14.0	16.0	14.0	16.0	28.5	12.5
Recreation Programming	88.4	88.2	95.6	95.8	94.6	(1.2)
Parks & Beautification	106.4	105.4	107.4	111.4	117.4	6.0
Parks & Recreation	208.8	209.6	217.0	223.2	240.5	17.3
Planning						
Administration	4.0	0.0	0.0	0.0	0.0	
Planning Department	14.0	15.0	17.0	17.0	16.0	(1.0)
Neighborhood Services	2.0	3.0	0.0	0.0	0.0	
Housing Services	8.0	8.0	0.0	0.0	0.0	
Planning	28.0	26.0	17.0	17.0	16.0	(1.0)
Police						
Office of the Chief	19.0	20.0	20.0	20.0	20.0	
Criminal Investigations	57.0	57.0	55.0	55.0	53.0	(2.0)
Patrol	233.1	229.5	219.7	219.7	225.0	5.3
Support Services	46.6	50.6	51.6	51.6	51.6	
Communications	51.3	51.3	51.3	51.3	50.3	(1.0)
Police	407.0	408.4	397.6	397.6	399.9	2.3
Public Communications	8.0	10.0	10.0	10.0	10.0	

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Public Works Administration						
Streets & Sidewalks	17.0	17.0	17.0	17.0	16.0	(1.0)
Urban Forestry	7.0	9.0	10.0	10.0	10.0	
Construction	18.0	11.0	11.0	11.0	11.0	
Traffic Operations	19.5	22.5	22.5	22.5	21.5	(1.0)
Public Services Complex Admin	4.0	5.0	5.0	5.0	6.0	1.0
Public Works Administration	6.5	5.0	5.0	5.0	4.0	(1.0)
Environmental & Stormwater Mgmt.	5.0	4.0	4.0	4.0	4.0	
Engineering Production	22.0	34.5	34.5	34.5	36.5	2.0
Public Works Administration	99.0	108.0	109.0	109.0	109.0	0.0
TOTAL, GENERAL FUND	1157.8	1187.6	1189.2	1195.8	1231.7	35.9
UTILITY FUNDS						
Gas System						
Administration & Supply	9.0	9.0	7.8	7.8	8.7	0.9
South Area Gas Operations	48.0	46.0	46.0	46.0	44.0	(2.0)
Gas Marketing & Pinellas Sales	11.0	11.0	11.2	11.2	11.3	0.1
North Area Gas Operations	23.0	24.0	25.0	25.0	26.0	1.0
Total Gas Fund	91.0	90.0	90.0	90.0	90.0	0.0
Public Works Administration						
Public Utilities						
Public Utilities Administration	5.0	5.0	5.0	5.0	6.0	1.0
Wastewater Collection	36.0	39.0	39.0	39.0	39.0	
WPC Plant Operations	54.0	56.0	56.0	56.0	55.0	(1.0)
Laboratory	14.0	17.0	17.0	17.0	10.0	(7.0)
Industrial Pretreatment	0.0	0.0	0.0	0.0	7.0	7.0
Water Supply	6.0	6.0	10.0	10.0	10.0	
Water Distribution	44.0	44.0	44.0	44.0	44.0	
Reclaimed Water	4.0	4.0	4.0	4.0	4.0	
Total Water & Sewer Fund	163.0	171.0	175.0	175.0	175.0	0.0
Public Works Administration						
Public Services						
Stormwater Utility	30.0	32.0	32.0	32.0	32.0	
Engineering						
Stormwater Management	6.0	6.0	8.0	8.0	8.0	
Total Stormwater Fund	36.0	38.0	40.0	40.0	40.0	0.0

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Solid Waste						
Solid Waste Administration	9.0	9.0	7.5	7.5	7.5	
Solid Waste Collection - Residential	48.7	48.7	47.7	47.7	47.7	
Solid Waste Collection - Commercial	32.3	33.3	32.3	32.3	33.8	1.5
Solid Waste Transfer	10.5	10.5	10.5	10.5	10.5	
Container Maintenance	8.0	8.0	8.0	8.0	8.0	
Total Solid Waste Fund	108.5	109.5	106.0	106.0	107.5	1.5
Recycling						
Residential	10.5	10.5	10.5	10.5	10.5	
Multi-Family	6.0	6.0	5.0	5.0	5.0	
Commercial	8.0	8.0	8.0	8.0	8.0	
Total Recycling Fund	24.5	24.5	23.5	23.5	23.5	
TOTAL, UTILITY FUNDS	423.0	433.0	434.5	434.5	436.0	1.5
OTHER ENTERPRISE FUNDS						
PWA/Parking	9.6	9.6	14.8	14.8	20.8	6.0
Marine & Aviation						
Beach Guard Operations	16.3	17.3	17.3	17.3	17.3	
Marina Operations	14.5	15.5	18.6	18.6	18.6	
Airpark Coordination	2.0	1.0	2.4	2.4	2.4	
Marine & Aviation	32.8	33.8	38.3	38.3	38.3	
TOTAL, OTHER ENTERPRISE	42.4	43.4	53.1	53.1	59.1	6.0
INTERNAL SERVICES FUNDS						
Customer Service	45.0	44.0	44.0	44.0	44.0	
Finance						
Risk Management	5.0	5.0	5.0	5.0	5.0	
Finance	5.0	5.0	5.0	5.0	5.0	
General Services						
Administration	4.0	4.0	2.5	2.5	7.5	5.0
Building & Maintenance	32.7	32.7	31.7	31.7	31.7	
Fleet Maintenance	40.5	42.5	42.0	42.0	39.0	(3.0)
Radio Communications	3.0	1.0	2.0	2.0	2.0	
General Services	80.2	80.2	78.2	78.2	80.2	2.0
Human Resources						
Employee Benefits	2.5	2.5	2.5	2.5	2.5	

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Information Technology						
Administration	8.0	6.0	5.0	5.0	5.0	
Network Services	9.0	10.0	10.0	10.0	10.0	
Software Application	13.0	14.0	15.0	15.0	14.0	(1.0)
Telecommunications	2.0	2.0	2.0	2.0	2.0	
Courier	1.0	1.0	0.0	0.0	0.0	
Information Technology	33.0	33.0	32.0	32.0	31.0	(1.0)
Public Communications/Graphics						
Graphics	5.0	4.0	4.0	4.0	4.0	
Courier	0.0	0.0	1.0	1.0	1.0	
Public Communications/Graphics	5.0	4.0	5.0	5.0	5.0	
Strategies for Success	2.0	0.0	0.0	0.0	0.0	
TOTAL, INTERNAL SERVICES	172.7	168.7	166.7	166.7	167.7	1.0
SPECIAL PROGRAM FUND						
Police Outside Duty Clerk	0.0	1.0	1.0	1.0	1.0	
TOTAL, SPECIAL PROGRAM	0.0	1.0	1.0	1.0	1.0	
Pooled Positions	0.0	1.0	0.4	0.3	0.0	(0.3)
TOTAL, POOLED POSITIONS	0.0	1.0	0.4	0.3	0.0	(0.3)
TOTAL, ALL FUNDS	1795.9	1834.7	1844.9	1851.4	1895.5	44.1