

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 01/02 Budget FTEs	FY 02/03 Budget FTEs	FY 03/04 Approved FTEs	FY 03/04 Amended FTEs	FY 04/05 Approved FTEs	Inc/(Dec) Over 03/04 Amended
<u>GENERAL FUND</u>						
City Council	1.0	1.0	1.0	1.0	1.0	
City Manager's Office	6.0	6.0	6.0	6.0	6.0	
City Attorney's Office	11.5	11.5	11.7	11.7	11.7	
City Audit	2.0	2.0	2.0	2.0	2.0	
Development & Neighborhood Services						
Development Services	45.3	47.3	49.3	49.3	49.1	(0.2)
Neighborhood Services	0.0	3.0	4.0	4.0	4.0	
Development & Neighborhood Svcs	45.3	50.3	53.3	53.3	53.1	(0.2)
Economic Development & Housing Svcs						
Economic Development	7.0	7.0	7.0	7.0	7.0	
Housing Services	0.0	7.0	7.0	7.0	7.0	
Economic Development & Housing Svc	7.0	14.0	14.0	14.0	14.0	
Equity Services	4.0	4.0	4.0	4.0	3.0	(1.0)
Finance	30.5	30.5	30.5	30.5	30.5	
Fire						
Administration	10.0	10.0	10.0	10.0	10.0	
Support Services	4.0	4.0	4.0	4.0	4.0	
Life Safety Management	10.7	11.0	13.0	13.0	13.0	
Fire Operations	129.0	129.0	129.0	129.0	120.0	(9.0)
Emergency Medical Services	46.0	46.0	46.0	46.0	55.0	9.0
Fire Department	199.7	200.0	202.0	202.0	202.0	0.0
Human Resources						
Administration	1.0	1.0	3.3	3.3	2.3	(1.0)
Recruitment and Selection	4.2	4.8	6.2	6.2	6.2	
Compensation, Classification, Labor	3.0	3.0	3.0	3.0	3.0	
Employee Relations	2.5	2.5	1.5	1.5	2.5	1.0
Strategic Planning & Training	2.0	2.0	0.0	0.0	0.0	
Human Resources	12.7	13.3	14.0	14.0	14.0	

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Library						
Centralized Library Services	0.0	0.0	18.0	18.0	18.0	
Main Library	0.0	0.0	39.3	39.3	39.3	
Countryside Branch Library	0.0	0.0	17.1	17.1	17.1	
East Branch Library	0.0	0.0	15.0	15.0	15.0	
North Greenwood Branch Library	0.0	0.0	4.5	4.5	4.5	
Beach Branch Library	0.0	0.0	2.0	2.0	2.0	
Library	81.4	83.4	95.9	95.9	95.9	
Marine/Sailing Center	2.5	0.0	0.0	0.0	0.0	
Marine/Pier 60 Operations	5.3	5.9	5.9	5.9	5.9	
Marine Operations	7.8	5.9	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	12.7	12.0	12.0	11.5	(0.5)
Grant Writer	1.0	0.0	0.0	0.0	0.0	
Official Records & Legislative Svcs	12.7	12.7	12.0	12.0	11.5	(0.5)
Parks & Recreation						
Administration	16.0	14.0	28.5	28.5	29.0	0.5
Recreation Programming	88.2	95.6	94.6	96.0	90.0	(6.0)
Parks & Beautification	105.4	107.4	117.4	117.4	116.4	(1.0)
Parks & Recreation	209.6	217.0	240.5	241.9	235.4	(6.5)
Planning						
Planning Department	15.0	17.0	16.0	16.0	16.0	
Neighborhood Services	3.0	0.0	0.0	0.0	0.0	
Housing Services	8.0	0.0	0.0	0.0	0.0	
Planning	26.0	17.0	16.0	16.0	16.0	
Police						
Office of the Chief	20.0	20.0	20.0	20.0	21.0	1.0
Criminal Investigations	57.0	55.0	53.0	53.0	54.6	1.6
Patrol	229.5	219.7	225.0	225.0	229.0	4.0
Support Services	50.6	51.6	51.6	51.6	51.0	(0.6)
Communications	51.3	51.3	50.3	50.3	50.3	
Police	408.4	397.6	399.9	399.9	405.9	6.0
Public Communications	10.0	10.0	10.0	10.0	10.0	

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Public Works Administration						
Streets & Sidewalks	17.0	17.0	16.0	16.0	16.0	
Urban Forestry	9.0	10.0	10.0	10.0	10.0	
Construction	11.0	11.0	11.0	11.0	11.0	
Traffic Operations	22.5	22.5	21.5	21.5	21.5	
Public Services Complex Admin	5.0	5.0	6.0	6.0	6.0	
Public Works Administration	5.0	5.0	4.0	4.0	0.0	(4.0)
Environmental & Stormwater Mgmt.	4.0	4.0	4.0	4.0	4.0	
Engineering Production	34.5	34.5	36.5	36.5	38.5	2.0
Public Works Administration	108.0	109.0	109.0	109.0	107.0	(2.0)
TOTAL, GENERAL FUND	1187.6	1189.2	1231.7	1233.1	1228.9	(4.2)
UTILITY FUNDS						
Gas System						
Administration & Supply	9.0	7.8	8.7	8.7	9.0	0.3
South Area Gas Operations	46.0	46.0	44.0	44.0	44.0	
Gas Marketing & Pinellas Sales	11.0	11.2	11.3	11.3	11.0	(0.3)
North Area Gas Operations	24.0	25.0	26.0	26.0	26.0	
Total Gas Fund	90.0	90.0	90.0	90.0	90.0	0.0
Public Works Administration						
Public Utilities						
Public Utilities Administration	5.0	5.0	6.0	6.0	6.0	
Wastewater Collection	39.0	39.0	39.0	39.0	40.0	1.0
WPC Plant Operations	56.0	56.0	55.0	55.0	55.0	
Laboratory	17.0	17.0	10.0	10.0	10.0	
Industrial Pretreatment	0.0	0.0	7.0	7.0	7.0	
Water Supply	6.0	10.0	10.0	10.0	9.0	(1.0)
Water Distribution	44.0	44.0	44.0	44.0	38.5	(5.5)
Reclaimed Water	4.0	4.0	4.0	4.0	9.5	5.5
Total Water & Sewer Fund	171.0	175.0	175.0	175.0	175.0	0.0
Public Works Administration						
Public Services						
Stormwater Maintenance	32.0	32.0	32.0	32.0	38.0	6.0
Engineering						
Stormwater Management	6.0	8.0	8.0	8.0	8.0	
Total Stormwater Fund	38.0	40.0	40.0	40.0	46.0	6.0

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Solid Waste						
Solid Waste Administration	9.0	7.5	7.5	7.5	7.5	
Solid Waste Collection - Residential	48.7	47.7	47.7	47.7	47.7	
Solid Waste Collection - Commercial	33.3	32.3	33.8	33.8	34.8	1.0
Solid Waste Transfer	10.5	10.5	10.5	10.5	10.5	
Container Maintenance	8.0	8.0	8.0	8.0	9.0	1.0
Total Solid Waste Fund	109.5	106.0	107.5	107.5	109.5	2.0
Recycling						
Residential	10.5	10.5	10.5	10.5	10.5	
Multi-Family	6.0	5.0	5.0	5.0	5.0	
Commercial	8.0	8.0	8.0	8.0	8.0	
Total Recycling Fund	24.5	23.5	23.5	23.5	23.5	
TOTAL, UTILITY FUNDS	433.0	434.5	436.0	436.0	444.0	8.0
OTHER ENTERPRISE FUNDS						
PWA/Parking	9.6	14.8	20.8	20.8	20.8	
Marine & Aviation						
Beach Guard Operations	17.3	17.3	17.3	17.3	17.3	
Marina Operations	15.5	18.6	18.6	18.6	19.1	0.5
Airpark Coordination	1.0	2.4	2.4	2.4	1.9	(0.5)
Marine & Aviation	33.8	38.3	38.3	38.3	38.3	
TOTAL, OTHER ENTERPRISE	43.4	53.1	59.1	59.1	59.1	0.0
INTERNAL SERVICES FUNDS						
Customer Service	44.0	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	2.5	7.5	7.5	7.5	
Building & Maintenance	32.7	31.7	31.7	31.7	31.7	
Fleet Maintenance	42.5	42.0	39.0	39.0	39.0	
Radio Communications	1.0	2.0	2.0	2.0	2.0	
General Services	80.2	78.2	80.2	80.2	80.2	0.0

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Human Resources						
Employee Benefits	2.5	2.5	2.5	2.5	2.5	
Information Technology						
Administration	6.0	5.0	5.0	5.0	4.0	(1.0)
Network Services	10.0	10.0	10.0	10.0	11.0	1.0
Software Application	14.0	15.0	14.0	14.0	14.0	
Telecommunications	2.0	2.0	2.0	2.0	2.0	
Courier	1.0	0.0	0.0	0.0	0.0	
Information Technology	33.0	32.0	31.0	31.0	31.0	
Public Communications/Graphics						
Graphics	4.0	4.0	4.0	4.0	4.0	
Courier	0.0	1.0	1.0	1.0	1.0	
Public Communications/Graphics	4.0	5.0	5.0	5.0	5.0	
TOTAL, INTERNAL SERVICES	168.7	166.7	167.7	167.7	167.7	0.0
SPECIAL PROGRAM FUND						
Police Outside Duty Clerk	1.0	1.0	1.0	1.0	1.0	
TOTAL, SPECIAL PROGRAM	1.0	1.0	1.0	1.0	1.0	
Pooled Positions	1.0	0.4	0.0	0.0	0.0	
TOTAL, POOLED POSITIONS	1.0	0.4	0.0	0.0	0.0	
TOTAL, ALL FUNDS	1834.7	1844.9	1895.5	1896.9	1900.7	3.8