

FULL TIME EQUIVALENT SUMMARY OF POSITIONS					
Department	FY 04/05 Approved FTEs	FY 05/06 Approved FTEs	FY 05/06 Amended FTEs	FY 06/07 Approved FTEs	Inc/(Dec) Over 05/06 Amended
GENERAL FUND					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	6.0	10.0	9.0	9.0	
City Attorney's Office	11.7	12.0	12.0	12.0	
City Audit	2.0	2.0	2.0	2.0	
Development & Neighborhood Services					
Development Services	49.1	53.5	53.5	50.5	(3.0)
Neighborhood Services	4.0	4.0	4.0	4.0	
Development & Neighborhood Svcs	53.1	57.5	57.5	54.5	(3.0)
Economic Development & Housing Svcs					
Economic Development	7.0	5.0	5.0	5.0	
Housing Services	7.0	7.0	7.0	7.0	
Economic Development & Housing Svc	14.0	12.0	12.0	12.0	
Equity Services	3.0	3.0	3.0	3.0	
Finance	30.5	30.5	30.5	30.5	
Fire					
Administration	10.0	10.0	10.0	10.0	
Support Services	4.0	4.0	4.0	4.0	
Fire Prevention Services	13.0	13.0	13.0	15.0	2.0
Fire Operations	120.0	131.0	131.0	136.0	5.0
Emergency Medical Services	55.0	57.0	57.0	56.0	(1.0)
Fire Department	202.0	215.0	215.0	221.0	6.0
Human Resources					
Administration	2.3	2.3	2.3	2.3	
Recruitment, Selection and Training	6.2	6.2	6.2	6.2	
Compensation and Classification	3.0	2.0	2.0	2.0	
Employee Labor Relations	2.5	3.0	3.0	3.0	
Human Resources	14.0	13.5	13.5	13.5	
Library					
Centralized Library Services	18.0	18.0	17.0	17.0	
Main Library	39.3	39.8	39.8	38.8	(1.0)
Countryside Branch Library	17.1	17.1	17.1	17.1	
East Branch Library	15.0	15.0	15.0	15.0	
North Greenwood Branch Library	4.5	4.0	4.0	4.0	
Beach Branch Library	2.0	2.0	2.0	2.0	
Library	95.9	95.9	94.9	93.9	(1.0)
Marine Operations					
Beach Guard Operations	0.0	0.0	0.0	14.5	14.5
Pier 60	5.9	6.4	6.4	6.4	
Marine Operations	5.9	6.4	6.4	20.9	14.5
Office of Management & Budget	4.0	4.0	4.0	4.0	
Official Records & Legislative Svcs	11.5	13.0	13.0	13.0	
Parks & Recreation					
Administration	29.0	29.0	30.0	31.0	1.0
Recreation Programming	90.0	91.3	91.3	89.8	(1.5)
Parks & Beautification	116.4	118.5	118.5	120.0	1.5
Parks & Recreation	235.4	238.8	239.8	240.8	1.0

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Planning	16.0	18.5	18.5	18.5	
Police					
Office of the Chief	21.0	21.0	21.0	22.0	1.0
Criminal Investigations	54.6	55.6	55.6	55.6	
Patrol	229.0	233.0	233.0	232.0	(1.0)
Support Services	51.0	48.0	48.0	48.0	
Communications	50.3	50.3	50.3	50.3	
Police	405.9	407.9	407.9	407.9	0.0
Public Communications	10.0	10.0	11.0	11.0	
Public Works Administration					
Streets & Sidewalks	16.0	14.0	14.0	14.0	
Urban Forestry	10.0	12.0	12.0	12.0	
Construction	11.0	13.0	13.0	13.0	
Traffic Operations	21.5	22.5	22.5	22.5	
Public Services Admin	6.0	6.0	6.0	6.0	
Public Works Administration	0.0	0.0	0.0	0.0	
Environmental & Stormwater Mgmt.	4.0	4.0	4.0	4.0	
Engineering Production	38.5	41.5	41.5	41.5	
Public Works Administration	107.0	113.0	113.0	113.0	
TOTAL, GENERAL FUND	1228.9	1264.0	1264.0	1281.5	17.5
UTILITY FUNDS					
Gas System					
Administration & Supply	9.0	10.0	10.0	10.0	
South Area Gas Operations	44.0	43.0	43.0	44.0	1.0
North Area Gas Operations	26.0	27.0	27.0	27.0	
Gas Marketing & Pinellas Sales	11.0	10.0	10.0	9.0	(1.0)
Total Gas Fund	90.0	90.0	90.0	90.0	0.0
Public Works Administration					
Public Utilities					
Public Utilities Administration	6.0	6.0	6.0	6.0	
Wastewater Collection	40.0	40.0	40.0	39.0	(1.0)
WPC Plant Operations	55.0	55.0	55.0	53.0	(2.0)
WPC Laboratory	10.0	10.0	10.0	9.0	(1.0)
WPC Industrial Pretreatment	7.0	7.0	7.0	7.0	
Water Supply	9.0	8.0	8.0	11.0	3.0
Water Distribution	38.5	38.5	38.5	37.0	(1.5)
Reclaimed Water	9.5	10.5	10.5	13.0	2.5
Total Water & Sewer Fund	175.0	175.0	175.0	175.0	0.0
Public Works Administration					
Public Services					
Stormwater Maintenance	38.0	38.0	38.0	38.0	
Engineering					
Stormwater Management	8.0	8.0	8.0	8.0	
Total Stormwater Fund	46.0	46.0	46.0	46.0	
Solid Waste					
Solid Waste Administration	7.5	7.5	7.5	7.5	
Solid Waste Collection	82.5	84.0	84.0	84.0	
Solid Waste Transfer	10.5	11.5	11.5	11.5	
Container Maintenance	9.0	9.0	9.0	9.0	
Total Solid Waste Fund	109.5	112.0	112.0	112.0	

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Recycling					
Residential	10.5	9.7	9.7	9.7	
Multi-Family	5.0	4.1	3.6	3.6	
Commercial	8.0	9.2	9.2	9.2	
Total Recycling Fund	23.5	23.0	22.5	22.5	
TOTAL, UTILITY FUNDS	444.0	446.0	445.5	445.5	
<u>OTHER ENTERPRISE FUNDS</u>					
PWA/Parking					
Parking System	14.8	14.8	14.8	14.7	(0.1)
Parking Enforcement	6.0	6.0	6.0	6.0	
PWA/Parking	20.8	20.8	20.8	20.7	(0.1)
Marine & Aviation					
Beach Guard Operations	17.3	17.3	14.5	0.0	(14.5)
Marina Operations	19.1	18.1	18.1	18.1	
Clearwater Airpark Operations	1.9	1.9	1.9	1.9	
Marine & Aviation	38.3	37.3	34.5	20.0	(14.5)
TOTAL, OTHER ENTERPRISE	59.1	58.1	55.3	40.7	(14.6)
<u>INTERNAL SERVICES FUNDS</u>					
Customer Service	44.0	44.0	44.0	45.0	1.0
Finance / Risk Management	5.0	5.0	5.0	5.0	
General Services					
Administration	7.5	7.5	7.5	7.5	
Building & Maintenance	31.7	35.7	35.7	35.7	
Fleet Maintenance	39.0	40.0	40.0	40.0	
Radio Communications	2.0	2.0	2.0	2.0	
General Services	80.2	85.2	85.2	85.2	0.0
Emp. Benefits / Human Resources	2.5	3.0	3.0	3.0	
Information Technology					
Administration	4.0	4.0	4.0	4.0	
Network Services	11.0	11.0	11.0	10.0	(1.0)
Software Application	14.0	14.0	14.0	14.0	
Telecommunications	2.0	2.0	2.0	2.0	
Information Technology	31.0	31.0	31.0	30.0	(1.0)
Public Communications/Graphics					
Graphics	4.0	4.0	4.0	4.0	
Courier	1.0	1.0	1.0	1.0	
Public Communications/Graphics	5.0	5.0	5.0	5.0	
TOTAL, INTERNAL SERVICES	167.7	173.2	173.2	173.2	
<u>SPECIAL PROGRAM FUND</u>					
Police Outside Duty Clerk	1.0	1.0	1.0	1.0	
AmeriCorp Program	0.0	12.4	12.4	12.4	
TOTAL, SPECIAL PROGRAM	1.0	13.4	13.4	13.4	
TOTAL, ALL FUNDS	1900.7	1954.7	1951.4	1954.3	2.9