

S U M M A R Y O F F U L L T I M E E Q U I V A L E N T P O S I T I O N S

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 06/07 Approved FTEs	FY 07/08 Approved FTEs	FY 07/08 Amended FTEs	FY 08/09 Approved FTEs	Inc/(Dec) Over 07/08 Amended
<u>GENERAL FUND</u>					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	9.0	9.0	9.0	8.0	(1.0)
City Attorney's Office	12.0	12.0	12.0	12.0	
City Audit	2.0	2.0	2.0	2.0	
Development & Neighborhood Services					
Development Services	50.5	49.5	49.5	48.5	(1.0)
Neighborhood Services	4.0	4.0	4.0	3.0	(1.0)
Development & Neighborhood Svcs	54.5	53.5	53.5	51.5	(2.0)
Economic Development & Housing Services					
Economic Development	5.0	4.0	4.0	4.0	
Housing Services	7.0	7.0	7.0	7.0	
Economic Development & Housing Services	12.0	11.0	11.0	11.0	
Equity Services	3.0	3.0	3.0	2.0	(1.0)
Engineering:					
Environmental & Stormwater Mgmt.	4.0	7.0	7.0	7.0	
Engineering Production	41.5	32.0	32.0	31.0	(1.0)
Traffic Operations	22.5	23.0	23.0	23.0	
Engineering	68.0	62.0	62.0	61.0	(1.0)
Finance	30.5	29.5	29.5	29.5	
Fire					
Administration	10.0	10.0	10.0	10.0	
Support Services	4.0	1.0	1.0	2.0	1.0
Fire Prevention Services	15.0	7.0	7.0	8.0	1.0
Fire Operations	136.0	132.0	132.0	130.0	(2.0)
Emergency Medical Services	56.0	62.0	62.0	62.0	
Fire Department	221.0	212.0	212.0	212.0	
Human Resources					
Administration	2.3	2.3	2.3	2.3	
Recruitment, Selection and Training	6.2	5.2	5.2	5.2	
Compensation and Classification	2.0	2.0	2.0	2.0	
Employee Labor Relations	3.0	3.0	3.0	3.0	
Human Resources	13.5	12.5	12.5	12.5	

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 06/07 Approved FTEs	FY 07/08 Approved FTEs	FY 07/08 Amended FTEs	FY 08/09 Approved FTEs	Inc/(Dec) Over 07/08 Amended
Library					
Centralized Library Services	17.0	17.0	17.0	19.0	2.0
Main Library	38.8	36.8	36.8	31.5	(5.3)
Countryside Branch Library	17.1	16.1	16.1	12.1	(4.0)
East Branch Library	15.0	14.0	14.0	12.0	(2.0)
North Greenwood Branch Library	4.0	3.0	3.0	3.1	0.1
Beach Branch Library	2.0	1.5	1.5	0.6	(0.9)
Library	93.9	88.4	88.4	78.3	(10.1)
Marine Operations					
Beach Guard Operations	14.5	14.5	14.5	14.5	
Pier 60	6.4	5.9	5.9	5.9	
Marine Operations	20.9	20.4	20.4	20.4	
Office of Management & Budget	4.0	3.0	3.0	3.0	
Official Records & Legislative Services	13.0	11.0	11.0	11.0	
Parks & Recreation					
Administration	31.0	24.0	24.0	22.0	(2.0)
Recreation Programming	89.8	89.8	89.8	76.2	(13.6)
Parks & Beautification	120.0	106.0	108.0	105.5	(2.5)
Parks & Recreation	240.8	219.8	221.8	203.7	(18.1)
Planning	18.5	17.0	17.0	17.0	
Police					
Office of the Chief	22.0	19.0	19.0	18.0	(1.0)
Criminal Investigations	55.6	56.6	56.6	56.6	
Patrol	232.0	227.0	227.0	227.0	
Support Services	48.0	42.0	42.0	39.0	(3.0)
Communications	50.3	49.3	49.3	49.3	
Police	407.9	393.9	393.9	389.9	(4.0)
Public Communications	11.0	11.5	11.5	11.5	
Public Services					
Streets & Sidewalks	14.0	13.0	13.0	13.0	
Urban Forestry	12.0	11.0	9.0	9.0	
Construction	13.0	13.0	13.0	13.0	
Public Services Administration	6.0	6.0	6.0	5.0	(1.0)
Public Services	45.0	43.0	41.0	40.0	(1.0)
TOTAL, GENERAL FUND	1281.5	1215.5	1215.5	1177.3	(38.2)

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 06/07 Approved FTEs	FY 07/08 Approved FTEs	FY 07/08 Amended FTEs	FY 08/09 Approved FTEs	Inc/(Dec) Over 07/08 Amended
UTILITY FUNDS					
Gas System					
Administration & Supply	10.0	8.7	8.7	9.7	1.0
Pinellas Gas Operations	44.0	44.0	44.0	41.0	(3.0)
Pasco Gas Operations	27.0	28.0	28.0	23.0	(5.0)
Gas Marketing & Pinellas Sales	9.0	9.3	9.3	10.3	1.0
Total Gas Fund	90.0	90.0	90.0	84.0	(6.0)
Public Works Administration					
Public Utilities					
Public Utilities Administration	6.0	6.0	6.0	6.0	
Wastewater Collection	39.0	35.0	35.0	25.0	(10.0)
Public Utilities Maintenance	0.0	0.0	0.0	19.0	19.0
WPC Plant Operations	53.0	50.0	50.0	41.0	(9.0)
WPC Laboratory	9.0	9.0	9.0	9.0	
WPC Industrial Pretreatment	7.0	6.0	6.0	6.0	
Water Supply	11.0	11.0	11.0	11.0	
Water Distribution	37.0	37.0	37.0	37.0	
Reclaimed Water	13.0	14.0	14.0	15.0	1.0
Total Water & Sewer Fund	175.0	168.0	168.0	169.0	1.0
Stormwater					
Public Services					
Stormwater Maintenance	38.0	38.0	38.0	38.0	
Engineering					
Stormwater Management	8.0	8.0	8.0	9.0	1.0
Total Stormwater Fund	46.0	46.0	46.0	47.0	1.0
Solid Waste					
Solid Waste Administration	7.5	7.5	7.5	7.5	
Solid Waste Collection	84.0	84.0	84.0	84.0	
Solid Waste Transfer	11.5	11.5	11.5	11.5	
Container Maintenance	9.0	9.0	9.0	9.0	
Total Solid Waste Fund	112.0	112.0	112.0	112.0	
Recycling					
Residential	9.7	9.7	9.7	9.2	(0.5)
Multi-Family	3.6	3.6	3.6	3.6	
Commercial	9.2	9.2	9.2	9.5	0.3
Total Recycling Fund	22.5	22.5	22.5	22.3	(0.2)
TOTAL, UTILITY FUNDS	445.5	438.5	438.5	434.3	(4.2)

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Department	FY 06/07 Approved FTEs	FY 07/08 Approved FTEs	FY 07/08 Amended FTEs	FY 08/09 Approved FTEs	Inc/(Dec) Over 07/08 Amended
<u>OTHER ENTERPRISE FUNDS</u>					
PWA/Parking					
Parking System	14.7	14.7	14.7	14.7	
Parking Enforcement	6.0	6.0	6.0	6.0	
PWA/Parking	20.7	20.7	20.7	20.7	
Marine					
Beach Guard Operations	0.0	0.0	0.0	0.0	
Marina Operations	18.1	18.6	18.6	18.8	0.2
Clearwater Airpark Operations	1.9	1.9	0.0	0.0	
Marine Fund	20.0	20.5	18.6	18.8	0.2
Airpark					
Clearwater Airpark Operations			1.9	1.7	(0.2)
Airpark Fund			1.9	1.7	(0.2)
TOTAL, OTHER ENTERPRISE	40.7	41.2	41.2	41.2	0.0
<u>INTERNAL SERVICES FUNDS</u>					
Customer Service	45.0	45.0	45.0	45.0	
Finance / Risk Management	5.0	5.0	5.0	5.0	
General Services					
Administration	7.5	2.5	2.5	2.5	
Building & Maintenance	35.7	47.7	47.7	45.0	(2.7)
Fleet Maintenance	40.0	42.0	42.0	42.0	
Radio Communications	2.0	2.0	2.0	2.0	
General Services	85.2	94.2	94.2	91.5	(2.7)
Employee Benefits / Human Resources	3.0	3.0	3.0	3.0	
Information Technology					
Administration	4.0	3.0	3.0	3.0	
Network Services	10.0	11.0	11.0	12.0	1.0
Software Application	14.0	19.0	19.0	16.0	(3.0)
Telecommunications	2.0	1.5	1.5	1.5	
Information Technology	30.0	34.5	34.5	32.5	(2.0)
Public Communications/Graphics					
Graphics	4.0	4.0	4.0	4.2	0.2
Courier	1.0	1.0	1.0	0.8	(0.2)
Public Communications/Graphics	5.0	5.0	5.0	5.0	
TOTAL, INTERNAL SERVICES	173.2	186.7	186.7	182.0	(4.7)

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Department	FY 06/07 Approved FTEs	FY 07/08 Approved FTEs	FY 07/08 Amended FTEs	FY 08/09 Approved FTEs	Inc/(Dec) Over 07/08 Amended
<u>SPECIAL PROGRAM FUND</u>					
Police Outside Duty Clerk	1.0	1.0	1.0	1.0	
Human Trafficking Grant		1.0	1.0	1.0	
AmeriCorp Program	12.4	9.7	9.7	9.7	
TOTAL, SPECIAL PROGRAM	13.4	11.7	11.7	11.7	
TOTAL, ALL FUNDS	1954.3	1893.6	1893.6	1846.5	(47.1)