

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 07/08 Approved FTEs	FY 08/09 Approved FTEs	FY 08/09 Amended FTEs	FY 09/10 Proposed FTEs	Inc/(Dec) Over 08/09 Amended
<u>GENERAL FUND</u>					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	9.0	8.0	8.0	9.0	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	49.5	48.5	48.5	0.0	(48.5)
Neighborhood Services	4.0	3.0	3.0	0.0	(3.0)
Development & Neighborhood Svcs	53.5	51.5	51.5	0.0	(51.5)
Economic Development & Housing Services					
Economic Development	4.0	4.0	4.0	4.0	
Housing Services	7.0	7.0	7.0	7.0	
Economic Development & Housing Services	11.0	11.0	11.0	11.0	
Equity Services	3.0	2.0	2.0	0.0	(2.0)
Engineering:					
Environmental & Stormwater Mgmt.	7.0	7.0	7.0	0.0	(7.0)
Engineering Production	32.0	31.0	31.0	37.0	6.0
Traffic Operations	23.0	23.0	23.0	23.0	
Engineering	62.0	61.0	61.0	60.0	(1.0)
Finance	29.5	29.5	29.5	27.5	(2.0)
Fire					
Administration	10.0	10.0	10.0	9.0	(1.0)
Support Services	1.0	2.0	2.0	2.0	
Fire Prevention Services	7.0	8.0	8.0	8.0	
Fire Operations	132.0	130.0	130.0	130.0	
Emergency Medical Services	62.0	62.0	62.0	54.0	(8.0)
Fire Department	212.0	212.0	212.0	203.0	(9.0)
Human Resources					
Administration	2.3	2.3	2.3	2.3	
Recruitment, Selection and Training	5.2	5.2	5.2	3.7	(1.5)
Compensation and Classification	2.0	2.0	2.0	2.0	
Employee Labor Relations	3.0	3.0	3.0	3.0	
Human Resources	12.5	12.5	12.5	11.0	(1.5)

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Library					
Centralized Library Services	17.0	19.0	19.0	17.0	(2.0)
Main Library	36.8	31.5	31.5	25.7	(5.8)
Countryside Branch Library	16.1	12.1	12.1	13.1	1.0
East Branch Library	14.0	12.0	12.0	13.1	1.1
North Greenwood Branch Library	3.0	3.1	3.1	1.3	(1.9)
Beach Branch Library	1.5	0.6	0.6	1.3	0.7
Library	88.4	78.3	78.3	71.4	(6.9)
Marine Operations					
Beach Guard Operations	14.5	14.5	14.5	0.0	(14.5)
Pier 60	5.9	5.9	5.9	5.9	
Marine Operations	20.4	20.4	20.4	5.9	(14.5)
Office of Management & Budget	3.0	3.0	3.0	3.0	
Official Records & Legislative Services	11.0	11.0	11.0	9.0	(2.0)
Parks & Recreation					
Administration	24.0	22.0	22.0	21.0	(1.0)
Recreation Programming	89.8	76.2	76.2	71.6	(4.6)
Parks & Beautification	106.0	105.5	105.5	98.5	(7.0)
Parks & Recreation	219.8	203.7	203.7	191.1	(12.6)
Planning and Development Department					
Planning	17.0	17.0	17.0	17.0	
Development Services	0.0	0.0	0.0	41.5	41.5
Planning & Development	17.0	17.0	17.0	58.5	41.5
Police					
Office of the Chief	19.0	18.0	18.0	15.0	(3.0)
Criminal Investigations	56.6	56.6	56.6	58.6	2.0
Patrol	227.0	227.0	227.0	208.0	(19.0)
Support Services	42.0	39.0	39.0	41.0	2.0
Communications	49.3	49.3	49.3	48.3	(1.0)
Police	393.9	389.9	389.9	370.9	(19.0)
Public Communications	11.5	11.5	11.5	12.0	0.5
Public Services					
Streets & Sidewalks	13.0	13.0	13.0	13.0	
Urban Forestry	11.0	9.0	9.0	9.0	
Construction	13.0	13.0	13.0	0.0	(13.0)
Public Services Administration	6.0	5.0	5.0	4.0	(1.0)
Public Services	43.0	40.0	40.0	26.0	(14.0)
TOTAL, GENERAL FUND	1215.5	1177.3	1177.3	1084.3	(93.0)

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Department	FY 07/08 Approved FTEs	FY 08/09 Approved FTEs	FY 08/09 Amended FTEs	FY 09/10 Proposed FTEs	Inc/(Dec) Over 08/09 Amended
UTILITY FUNDS					
Gas System					
Administration & Supply	8.7	9.7	9.7	8.7	(1.0)
Pinellas Gas Operations	44.0	41.0	41.0	50.0	9.0
Pasco Gas Operations	28.0	23.0	23.0	10.0	(13.0)
Gas Marketing & Pinellas Sales	9.3	10.3	10.3	8.3	(2.0)
Total Gas Fund	90.0	84.0	84.0	77.0	(7.0)
Public Utilities					
Public Utilities Administration	6.0	6.0	6.0	6.0	
Wastewater Collection	35.0	25.0	25.0	25.0	
Public Utilities Maintenance	0.0	19.0	19.0	18.0	(1.0)
WPC Plant Operations	50.0	41.0	41.0	40.0	(1.0)
WPC Laboratory	9.0	9.0	9.0	8.0	(1.0)
WPC Industrial Pretreatment	6.0	6.0	6.0	6.0	
Water Distribution	37.0	37.0	37.0	35.0	(2.0)
Water Supply	11.0	11.0	11.0	11.0	
Reclaimed Water	14.0	15.0	15.0	15.0	
Total Water & Sewer Fund	168.0	169.0	169.0	164.0	(5.0)
Stormwater					
Public Services					
Stormwater Maintenance	38.0	38.0	38.0	37.0	(1.0)
Engineering					
Stormwater Management	8.0	9.0	9.0	9.0	
Total Stormwater Fund	46.0	47.0	47.0	46.0	(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	9.2	9.2	9.2	
Multi-Family	3.6	3.6	3.6	3.6	
Commercial	9.2	9.5	9.5	9.5	
Total Recycling Fund	22.5	22.3	22.3	22.3	
TOTAL, UTILITY FUNDS	438.5	434.3	434.3	421.3	(13.0)

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Department	FY 07/08 Approved FTEs	FY 08/09 Approved FTEs	FY 08/09 Amended FTEs	FY 09/10 Proposed FTEs	Inc/(Dec) Over 08/09 Amended
<u>OTHER ENTERPRISE FUNDS</u>					
PWA/Parking					
Parking System	14.7	14.7	14.7	15.7	1.0
Parking Enforcement	6.0	6.0	6.0	6.0	
Beach Guard Operations				9.9	
PWA/Parking	20.7	20.7	20.7	31.6	10.9
Marine					
Marina Operations	18.6	18.8	18.8	17.1	(1.7)
Clearwater Airpark Operations	1.9	0.0	0.0	0.0	
Marine Fund	20.5	18.8	18.8	17.1	(1.7)
Airpark					
Clearwater Airpark Operations		1.7	1.7	1.4	(0.3)
Airpark Fund		1.7	1.7	1.4	(0.3)
Downtown Boat Slips					
Downtown Boat Slips Operations				5.6	5.6
Downtown Boat Slips Fund				5.6	5.6
TOTAL, OTHER ENTERPRISE	41.2	41.2	41.2	55.7	14.5
<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	2.5	2.5	2.5	2.5	
Building & Maintenance	47.7	45.0	45.0	43.0	(2.0)
Fleet Maintenance	42.0	42.0	42.0	42.0	
Radio Communications	2.0	2.0	2.0	2.0	
General Services	94.2	91.5	91.5	89.5	(2.0)
Employee Benefits / Human Resources	3.0	3.0	3.0	3.0	
Information Technology					
Administration	3.0	3.0	3.0	3.0	
Network Services	11.0	12.0	12.0	12.0	
Software Application	19.0	16.0	16.0	17.0	1.0
Telecommunications	1.5	1.5	1.5	1.5	
Information Technology	34.5	32.5	32.5	33.5	1.0
Public Communications/Graphics					
Graphics	4.0	4.2	4.2	0.0	(4.2)
Courier	1.0	0.8	0.8	1.0	0.2
Public Communications/Graphics	5.0	5.0	5.0	1.0	(4.0)
TOTAL, INTERNAL SERVICES	186.7	182.0	182.0	177.0	(5.0)

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Department	FY 07/08 Approved FTEs	FY 08/09 Approved FTEs	FY 08/09 Amended FTEs	FY 09/10 Proposed FTEs	Inc/(Dec) Over 08/09 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	1.0	
AmeriCorp Program	9.7	9.7	9.7	9.7	
SLEF - SRO Officers				3.0	3.0
Investigative Cost Recovery				7.0	7.0
TOTAL, SPECIAL PROGRAM	11.7	11.7	11.7	21.7	10.0
TOTAL, ALL FUNDS	1893.6	1846.5	1846.5	1760.0	(86.5)