

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 09/10 Approved FTEs	FY 10/11 Approved FTEs	FY 10/11 Amended FTEs	FY 11/12 Approved FTEs	Inc/(Dec) Over 10/11 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	9.0	
City Attorney's Office	11.0	11.0	11.0	11.0	
City Audit	2.0	2.0	2.0	2.0	
Economic Development & Housing Services					
Economic Development	4.0	4.0	4.0	3.0	(1.0)
Housing Services	7.0	7.0	7.0	5.0	(2.0)
Economic Development & Housing Services	11.0	11.0	11.0	8.0	(3.0)
Engineering:					
Environmental & Stormwater Mgmt.	0.0	0.0	0.0	0.0	
Engineering Production	37.0	35.0	35.0	33.0	(2.0)
Traffic Operations	23.0	21.0	21.0	21.0	
Engineering	60.0	56.0	56.0	54.0	(2.0)
Finance	27.5	27.5	27.5	26.5	(1.0)
Fire					
Administration	9.0	9.0	9.0	8.0	(1.0)
Support Services	2.0	3.0	3.0	3.0	
Fire Prevention Services	8.0	8.0	8.0	8.0	
Fire Operations	130.0	126.0	126.0	123.0	(3.0)
Emergency Medical Services	62.0	59.0	59.0	59.0	
Fire Department	211.0	205.0	205.0	201.0	(4.0)
Human Resources					
Administration	2.3	2.0	2.0	2.0	
Recruitment, Selection and Training	3.7	3.7	3.7	3.7	
Compensation and Classification	2.0	2.0	2.0	2.0	
Employee Labor Relations	3.0	2.5	2.5	2.5	
Human Resources	11.0	10.2	10.2	10.2	
Library					
Centralized Library Services	17.0	17.0	17.0	17.1	0.1
Main Library	26.1	26.1	26.1	25.9	(0.2)
Countryside Branch Library	13.1	13.1	13.1	13.1	
East Branch Library	13.0	13.0	13.0	13.2	0.2
North Greenwood Branch Library	2.7	2.7	2.7	3.0	0.3
Beach Branch Library	1.3	1.3	1.3	1.3	
Library	73.2	73.2	73.2	73.6	0.4

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Marine Operations					
Pier 60	5.9	5.9	5.9	5.9	
Marine Operations	5.9	5.9	5.9	5.9	
Office of Management & Budget	3.0	3.0	3.0	3.0	
Official Records & Legislative Services	9.0	9.0	9.0	8.0	(1.0)
Parks & Recreation					
Administration	21.0	19.0	19.0	20.0	1.0
Recreation Programming	71.6	71.7	71.7	69.7	(2.0)
Parks & Beautification	98.5	93.4	93.4	95.0	1.6
Parks & Recreation	191.1	184.1	184.1	184.7	0.6
Planning and Development					
Planning	17.0	15.0	15.0	14.0	(1.0)
Construction Services	25.0	26.0	26.0	26.0	
Code Compliance	16.5	14.0	14.0	13.0	(1.0)
Planning & Development	58.5	55.0	55.0	53.0	(2.0)
Police					
Office of the Chief	15.0	12.0	12.0	9.0	(3.0)
Criminal Investigations	58.6	57.6	57.6	55.0	(2.6)
Patrol	208.0	197.6	197.6	171.5	(26.1)
Support Services	41.0	33.5	33.5	66.4	32.9
Communications	48.3	43.3	43.3	40.6	(2.7)
Police	370.9	344.0	344.0	342.5	(1.5)
Public Communications	10.0	10.0	10.0	9.0	(1.0)
Public Services					
Streets & Sidewalks	13.0	13.0	13.0	14.0	1.0
Urban Forestry	9.0	9.0	9.0	0.0	(9.0)
Public Services Administration	4.0	3.0	3.0	2.0	(1.0)
Public Services	26.0	25.0	25.0	16.0	(9.0)
TOTAL, GENERAL FUND	1091.1	1041.9	1041.9	1018.4	(23.5)
<u>UTILITY FUNDS</u>					
Gas System					
Administration & Supply	8.7	8.6	8.6	9.6	1.0
Pinellas Gas Operations	50.0	44.0	44.0	45.0	1.0
Pasco Gas Operations	10.0	16.0	16.0	16.0	
Gas Marketing & Pinellas Sales	8.3	8.4	8.4	8.4	
Total Gas Fund	77.0	77.0	77.0	79.0	2.0

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Public Utilities					
Public Utilities Administration	6.0	6.0	6.0	6.0	
Wastewater Collection	25.0	25.0	25.0	25.0	
Public Utilities Maintenance	18.0	19.0	19.0	19.0	
WPC Plant Operations	40.0	40.0	40.0	40.0	
WPC Laboratory	8.0	8.0	8.0	8.0	
WPC Industrial Pretreatment	6.0	6.0	6.0	6.0	
Water Distribution	35.0	35.0	35.0	35.0	
Water Supply	11.0	11.0	11.0	11.0	
Reclaimed Water	15.0	16.0	16.0	17.0	1.0
Total Water & Sewer Fund	164.0	166.0	166.0	167.0	1.0
Stormwater					
Public Services					
Stormwater Maintenance	37.0	37.0	37.0	37.0	
Engineering					
Stormwater Management	9.0	10.0	10.0	11.0	1.0
Total Stormwater Fund	46.0	47.0	47.0	48.0	1.0
Solid Waste					
Solid Waste Administration	7.5	6.5	6.5	6.7	0.2
Solid Waste Collection	84.0	85.0	85.0	85.0	
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	112.2	0.2
Recycling					
Residential	9.2	9.2	9.2	9.2	
Multi-Family	3.6	3.6	3.6	3.6	
Commercial	9.5	9.5	9.5	9.5	
Total Recycling Fund	22.3	22.3	22.3	22.3	
TOTAL, UTILITY FUNDS	421.3	424.3	424.3	428.5	4.2
<u>OTHER ENTERPRISE FUNDS</u>					
PWA/Parking					
Parking System	15.7	15.7	15.7	14.9	(0.8)
Parking Enforcement	6.0	6.0	6.0	6.0	
Beach Guard Operations	9.9	9.9	9.9	9.9	
PWA/Parking	31.6	31.6	31.6	30.8	(0.8)
Marine					
Marina Operations	17.1	16.1	16.1	17.1	1.0
Marine Fund	17.1	16.1	16.1	17.1	1.0
Airpark					
Clearwater Airpark Operations	1.4	1.4	1.4	1.4	
Airpark Fund	1.4	1.4	1.4	1.4	

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Clearwater Harbor Marina					
Clearwater Harbor Marina Operations	5.6	5.6	5.6	5.6	
Clearwater Harbor Marina Fund	5.6	5.6	5.6	5.6	
TOTAL, OTHER ENTERPRISE	55.7	54.7	54.7	54.9	0.2
<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	6.5	6.5	6.3	(0.2)
Building & Maintenance	43.0	40.0	40.0	31.0	(9.0)
Fleet Maintenance	42.0	36.0	36.0	33.0	(3.0)
Radio Communications	2.0	1.0	1.0	1.0	
General Services	89.5	83.5	83.5	71.3	(12.2)
Employee Benefits / Human Resources	3.0	2.5	2.5	2.5	
Information Technology					
Administration	3.0	3.0	3.0	3.0	
Network Services	12.0	11.0	11.0	11.0	
Software Application	17.0	16.0	16.0	16.0	
Telecommunications	1.5	1.5	1.5	1.5	
Information Technology	33.5	31.5	31.5	31.5	
Public Communications/Courier					
Courier	1.0	0.8	0.8	0.8	
Public Communications/Graphics	1.0	0.8	0.8	0.8	
TOTAL, INTERNAL SERVICES	177.0	168.3	168.3	156.1	(12.2)
<u>SPECIAL PROGRAM FUND</u>					
Police Outside Duty Clerk	1.0	1.0	1.0	1.5	0.5
Human Trafficking Grant	1.0	1.0	2.8	2.8	
AmeriCorp Program	9.7	9.7	9.7	11.8	2.1
SLEF - SRO Officers	3.0	3.0	3.0	3.0	
Investigative Cost Recovery	7.0	0.0	0.0	0.0	
Report Review Team Pilot Program	0.0	0.0	1.8	1.8	
Prevention & Public Health (PCHD)	0.0	0.0	1.0	1.0	
TOTAL, SPECIAL PROGRAM	21.7	14.7	19.2	21.8	2.6
TOTAL, ALL FUNDS	1766.8	1703.9	1708.4	1679.7	(28.7)