

## FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 00/01 Budget FTEs	FY 01/02 Budget FTEs	FY 02/03 Budget FTEs	FY 02/03 Amended FTEs	FY 03/04 Approved FTEs	Inc/(Dec) Over 02/03 Amended
<b><u>GENERAL FUND</u></b>						
<b>City Commission</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
<b>City Manager's Office</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	
<b>City Attorney's Office</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>11.7</b>	<b>0.2</b>
<b>City Audit</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
Development & Neighborhood Services						
Development Services	44.0	45.3	47.3	47.3	<b>49.3</b>	2.0
Neighborhood Services	0.0	0.0	3.0	4.0	<b>4.0</b>	
<b>Development &amp; Neighborhood Svcs</b>	<b>44.0</b>	<b>45.3</b>	<b>50.3</b>	<b>51.3</b>	<b>53.3</b>	<b>2.0</b>
Economic Development & Housing Svcs						
Economic Development	7.0	7.0	7.0	7.0	<b>7.0</b>	
Housing Services	0.0	0.0	7.0	7.0	<b>7.0</b>	
<b>Economic Development &amp; Housing Svc</b>	<b>7.0</b>	<b>7.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	
<b>Equity Services</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
<b>Finance</b>	<b>29.5</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	
Fire						
Administration	9.0	10.0	10.0	10.0	<b>10.0</b>	
Support Services	4.0	4.0	4.0	4.0	<b>4.0</b>	
Life Safety Management	9.5	10.7	11.0	11.0	<b>13.0</b>	2.0
Fire Operations	118.0	129.0	129.0	129.0	<b>129.0</b>	
Emergency Medical Services	46.0	46.0	46.0	46.0	<b>46.0</b>	
<b>Fire Department</b>	<b>186.5</b>	<b>199.7</b>	<b>200.0</b>	<b>200.0</b>	<b>202.0</b>	<b>2.0</b>
Human Resources						
Administration	1.0	1.0	1.0	1.0	<b>3.3</b>	2.3
Recruitment and Selection	4.2	4.2	4.8	4.2	<b>6.2</b>	2.0
Compensation, Classification, Labor	3.0	3.0	3.0	3.0	<b>3.0</b>	
Employee Relations	2.5	2.5	2.5	2.5	<b>1.5</b>	(1.0)
Strategic Planning & Training	1.0	2.0	2.0	2.0	<b>0.0</b>	(2.0)
<b>Human Resources</b>	<b>11.7</b>	<b>12.7</b>	<b>13.3</b>	<b>12.7</b>	<b>14.0</b>	<b>1.3</b>

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Library						
Centralized Library Services	0.0	0.0	0.0	0.0	18.0	
Main Library	0.0	0.0	0.0	0.0	39.3	
Countryside Branch Library	0.0	0.0	0.0	0.0	17.1	
East Branch Library	0.0	0.0	0.0	0.0	15.0	
North Greenwood Branch Library	0.0	0.0	0.0	0.0	4.5	
Beach Branch Library	0.0	0.0	0.0	0.0	2.0	
<b>Library</b>	<b>78.3</b>	<b>81.4</b>	<b>83.4</b>	<b>83.4</b>	<b>95.9</b>	12.5
<b>Quality of Life</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Marine/Sailing Center	2.5	2.5	0.0	0.0	0.0	
Marine/Pier 60 Operations	5.3	5.3	5.9	5.9	5.9	
<b>Marine Operations</b>	<b>7.8</b>	<b>7.8</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	
<b>Office of Management &amp; Budget</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
Official Records & Legislative Services	11.7	11.7	12.7	12.7	12.0	(0.7)
Grant Writer	0.0	1.0	0.0	0.0	0.0	
<b>Official Records &amp; Legislative Svcs</b>	<b>11.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.0</b>	<b>(0.7)</b>
Parks & Recreation						
Administration	14.0	16.0	14.0	16.0	28.5	12.5
Recreation Programming	88.4	88.2	95.6	95.8	94.6	(1.2)
Parks & Beautification	106.4	105.4	107.4	111.4	117.4	6.0
<b>Parks &amp; Recreation</b>	<b>208.8</b>	<b>209.6</b>	<b>217.0</b>	<b>223.2</b>	<b>240.5</b>	<b>17.3</b>
Planning						
Administration	4.0	0.0	0.0	0.0	0.0	
Planning Department	14.0	15.0	17.0	17.0	16.0	(1.0)
Neighborhood Services	2.0	3.0	0.0	0.0	0.0	
Housing Services	8.0	8.0	0.0	0.0	0.0	
<b>Planning</b>	<b>28.0</b>	<b>26.0</b>	<b>17.0</b>	<b>17.0</b>	<b>16.0</b>	<b>(1.0)</b>
Police						
Office of the Chief	19.0	20.0	20.0	20.0	20.0	
Criminal Investigations	57.0	57.0	55.0	55.0	53.0	(2.0)
Patrol	233.1	229.5	219.7	219.7	225.0	5.3
Support Services	46.6	50.6	51.6	51.6	51.6	
Communications	51.3	51.3	51.3	51.3	50.3	(1.0)
<b>Police</b>	<b>407.0</b>	<b>408.4</b>	<b>397.6</b>	<b>397.6</b>	<b>399.9</b>	<b>2.3</b>
<b>Public Communications</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	

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Public Works Administration						
Streets & Sidewalks	17.0	17.0	17.0	17.0	16.0	(1.0)
Urban Forestry	7.0	9.0	10.0	10.0	10.0	
Construction	18.0	11.0	11.0	11.0	11.0	
Traffic Operations	19.5	22.5	22.5	22.5	21.5	(1.0)
Public Services Complex Admin	4.0	5.0	5.0	5.0	6.0	1.0
Public Works Administration	6.5	5.0	5.0	5.0	4.0	(1.0)
Environmental & Stormwater Mgmt.	5.0	4.0	4.0	4.0	4.0	
Engineering Production	22.0	34.5	34.5	34.5	36.5	2.0
<b>Public Works Administration</b>	<b>99.0</b>	<b>108.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>	<b>0.0</b>
<b>TOTAL, GENERAL FUND</b>	<b>1157.8</b>	<b>1187.6</b>	<b>1189.2</b>	<b>1195.8</b>	<b>1231.7</b>	<b>35.9</b>
<b>UTILITY FUNDS</b>						
Gas System						
Administration & Supply	9.0	9.0	7.8	7.8	8.7	0.9
South Area Gas Operations	48.0	46.0	46.0	46.0	44.0	(2.0)
Gas Marketing & Pinellas Sales	11.0	11.0	11.2	11.2	11.3	0.1
North Area Gas Operations	23.0	24.0	25.0	25.0	26.0	1.0
<b>Total Gas Fund</b>	<b>91.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>
Public Works Administration						
Public Utilities						
Public Utilities Administration	5.0	5.0	5.0	5.0	6.0	1.0
Wastewater Collection	36.0	39.0	39.0	39.0	39.0	
WPC Plant Operations	54.0	56.0	56.0	56.0	55.0	(1.0)
Laboratory	14.0	17.0	17.0	17.0	10.0	(7.0)
Industrial Pretreatment	0.0	0.0	0.0	0.0	7.0	7.0
Water Supply	6.0	6.0	10.0	10.0	10.0	
Water Distribution	44.0	44.0	44.0	44.0	44.0	
Reclaimed Water	4.0	4.0	4.0	4.0	4.0	
<b>Total Water &amp; Sewer Fund</b>	<b>163.0</b>	<b>171.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>
Public Works Administration						
Public Services						
Stormwater Utility	30.0	32.0	32.0	32.0	32.0	
Engineering						
Stormwater Management	6.0	6.0	8.0	8.0	8.0	
<b>Total Stormwater Fund</b>	<b>36.0</b>	<b>38.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

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<b>Solid Waste</b>						
Solid Waste Administration	9.0	9.0	7.5	7.5	<b>7.5</b>	
Solid Waste Collection - Residential	48.7	48.7	47.7	47.7	<b>47.7</b>	
Solid Waste Collection - Commercial	32.3	33.3	32.3	32.3	<b>33.8</b>	1.5
Solid Waste Transfer	10.5	10.5	10.5	10.5	<b>10.5</b>	
Container Maintenance	8.0	8.0	8.0	8.0	<b>8.0</b>	
<b>Total Solid Waste Fund</b>	<b>108.5</b>	<b>109.5</b>	<b>106.0</b>	<b>106.0</b>	<b>107.5</b>	<b>1.5</b>
<b>Recycling</b>						
Residential	10.5	10.5	10.5	10.5	<b>10.5</b>	
Multi-Family	6.0	6.0	5.0	5.0	<b>5.0</b>	
Commercial	8.0	8.0	8.0	8.0	<b>8.0</b>	
<b>Total Recycling Fund</b>	<b>24.5</b>	<b>24.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	
<b>TOTAL, UTILITY FUNDS</b>	<b>423.0</b>	<b>433.0</b>	<b>434.5</b>	<b>434.5</b>	<b>436.0</b>	<b>1.5</b>
<b>OTHER ENTERPRISE FUNDS</b>						
<b>PWA/Parking</b>	<b>9.6</b>	<b>9.6</b>	<b>14.8</b>	<b>14.8</b>	<b>20.8</b>	<b>6.0</b>
<b>Marine &amp; Aviation</b>						
Beach Guard Operations	16.3	17.3	17.3	17.3	<b>17.3</b>	
Marina Operations	14.5	15.5	18.6	18.6	<b>18.6</b>	
Airpark Coordination	2.0	1.0	2.4	2.4	<b>2.4</b>	
<b>Marine &amp; Aviation</b>	<b>32.8</b>	<b>33.8</b>	<b>38.3</b>	<b>38.3</b>	<b>38.3</b>	
<b>TOTAL, OTHER ENTERPRISE</b>	<b>42.4</b>	<b>43.4</b>	<b>53.1</b>	<b>53.1</b>	<b>59.1</b>	<b>6.0</b>
<b>INTERNAL SERVICES FUNDS</b>						
<b>Customer Service</b>	<b>45.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>	
<b>Finance</b>						
Risk Management	5.0	5.0	5.0	5.0	<b>5.0</b>	
<b>Finance</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>General Services</b>						
Administration	4.0	4.0	2.5	2.5	<b>7.5</b>	5.0
Building & Maintenance	32.7	32.7	31.7	31.7	<b>31.7</b>	
Fleet Maintenance	40.5	42.5	42.0	42.0	<b>39.0</b>	(3.0)
Radio Communications	3.0	1.0	2.0	2.0	<b>2.0</b>	
<b>General Services</b>	<b>80.2</b>	<b>80.2</b>	<b>78.2</b>	<b>78.2</b>	<b>80.2</b>	<b>2.0</b>
<b>Human Resources</b>						
<b>Employee Benefits</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	

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Information Technology						
Administration	8.0	6.0	5.0	5.0	5.0	
Network Services	9.0	10.0	10.0	10.0	10.0	
Software Application	13.0	14.0	15.0	15.0	14.0	(1.0)
Telecommunications	2.0	2.0	2.0	2.0	2.0	
Courier	1.0	1.0	0.0	0.0	0.0	
<b>Information Technology</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>	<b>32.0</b>	<b>31.0</b>	<b>(1.0)</b>
Public Communications/Graphics						
Graphics	5.0	4.0	4.0	4.0	4.0	
Courier	0.0	0.0	1.0	1.0	1.0	
<b>Public Communications/Graphics</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
Strategies for Success	2.0	0.0	0.0	0.0	0.0	
<b>TOTAL, INTERNAL SERVICES</b>	<b>172.7</b>	<b>168.7</b>	<b>166.7</b>	<b>166.7</b>	<b>167.7</b>	<b>1.0</b>
<b>SPECIAL PROGRAM FUND</b>						
Police Outside Duty Clerk	0.0	1.0	1.0	1.0	1.0	
<b>TOTAL, SPECIAL PROGRAM</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
Pooled Positions	0.0	1.0	0.4	0.3	0.0	(0.3)
<b>TOTAL, POOLED POSITIONS</b>	<b>0.0</b>	<b>1.0</b>	<b>0.4</b>	<b>0.3</b>	<b>0.0</b>	<b>(0.3)</b>
<b>TOTAL, ALL FUNDS</b>	<b>1795.9</b>	<b>1834.7</b>	<b>1844.9</b>	<b>1851.4</b>	<b>1895.5</b>	<b>44.1</b>