

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 03/04 Approved FTEs	FY 04/05 Approved FTEs	FY 04/05 Amended FTEs	FY 05/06 Approved FTEs	Inc/(Dec) Over 04/05 Amended
<u>GENERAL FUND</u>					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	6.0	6.0	6.0	10.0	4.0
City Attorney's Office	11.7	11.7	12.0	12.0	
City Audit	2.0	2.0	2.0	2.0	
Development & Neighborhood Services					
Development Services	49.3	49.1	51.5	53.5	2.0
Neighborhood Services	4.0	4.0	4.0	4.0	
Development & Neighborhood Svcs	53.3	53.1	55.5	57.5	2.0
Economic Development & Housing Svcs					
Economic Development	7.0	7.0	7.0	5.0	(2.0)
Housing Services	7.0	7.0	7.0	7.0	
Economic Development & Housing Svc	14.0	14.0	14.0	12.0	(2.0)
Equity Services	4.0	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	
Prevention & Investigations	13.0	13.0	13.0	13.0	
Fire Operations	129.0	120.0	121.0	131.0	10.0
Emergency Medical Services	46.0	55.0	55.0	57.0	2.0
Fire Department	202.0	202.0	203.0	215.0	12.0
Human Resources					
Administration	3.3	2.3	2.3	2.3	
Recruitment and Selection	6.2	6.2	6.2	6.2	
Compensation, Classification, Labor	3.0	3.0	3.0	2.0	(1.0)
Employee Relations	1.5	2.5	2.5	3.0	0.5
Human Resources	14.0	14.0	14.0	13.5	(0.5)

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 03/04 Approved FTEs	FY 04/05 Approved FTEs	FY 04/05 Amended FTEs	FY 05/06 Approved FTEs	Inc/(Dec) Over 04/05 Amended
Library					
Centralized Library Services	18.0	18.0	18.0	18.0	
Main Library	39.3	39.3	39.3	39.8	0.5
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	4.5	4.5	4.0	(0.5)
Beach Branch Library	2.0	2.0	2.0	2.0	
Library	95.9	95.9	95.9	95.9	
Marine Operations/Pier 60	5.9	5.9	5.9	6.4	0.5
Office of Management & Budget	4.0	4.0	4.0	4.0	
Official Records & Legislative Svcs	12.0	11.5	12.0	13.0	1.0
Parks & Recreation					
Administration	28.5	29.0	29.0	29.0	
Recreation Programming	94.6	90.0	90.0	91.3	1.3
Parks & Beautification	117.4	116.4	116.4	118.5	2.1
Parks & Recreation	240.5	235.4	235.4	238.8	3.4
Planning	16.0	16.0	18.0	18.5	0.5
Police					
Office of the Chief	20.0	21.0	21.0	21.0	
Criminal Investigations	53.0	54.6	54.6	55.6	1.0
Patrol	225.0	229.0	229.0	233.0	4.0
Support Services	51.6	51.0	51.0	48.0	(3.0)
Communications	50.3	50.3	50.3	50.3	
Police	399.9	405.9	405.9	407.9	2.0
Public Communications	10.0	10.0	10.0	10.0	

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 03/04 Approved FTEs	FY 04/05 Approved FTEs	FY 04/05 Amended FTEs	FY 05/06 Approved FTEs	Inc/(Dec) Over 04/05 Amended
Public Works Administration					
Streets & Sidewalks	16.0	16.0	16.0	14.0	(2.0)
Urban Forestry	10.0	10.0	10.0	12.0	2.0
Construction	11.0	11.0	11.0	13.0	2.0
Traffic Operations	21.5	21.5	21.5	22.5	1.0
Public Services Admin	6.0	6.0	6.0	6.0	
Public Works Administration	4.0	0.0	0.0	0.0	
Environmental & Stormwater Mgmt.	4.0	4.0	4.0	4.0	
Engineering Production	36.5	38.5	41.5	41.5	
Public Works Administration	109.0	107.0	110.0	113.0	3.0
TOTAL, GENERAL FUND	1231.7	1228.9	1238.1	1264.0	25.9
UTILITY FUNDS					
Gas System					
Administration & Supply	8.7	9.0	9.0	10.0	1.0
South Area Gas Operations	44.0	44.0	44.0	43.0	(1.0)
Gas Marketing & Pinellas Sales	11.3	11.0	11.0	10.0	(1.0)
North Area Gas Operations	26.0	26.0	26.0	27.0	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	39.0	40.0	40.0	40.0	
WPC Plant Operations	55.0	55.0	55.0	55.0	
WPC Laboratory	10.0	10.0	10.0	10.0	
WPC Industrial Pretreatment	7.0	7.0	7.0	7.0	
Water Supply	10.0	9.0	9.0	8.0	(1.0)
Water Distribution	44.0	38.5	38.5	38.5	
Reclaimed Water	4.0	9.5	9.5	10.5	1.0
Total Water & Sewer Fund	175.0	175.0	175.0	175.0	0.0
Public Works Administration					
Public Services					
Stormwater Maintenance	32.0	38.0	38.0	38.0	
Engineering					
Stormwater Management	8.0	8.0	8.0	8.0	
Total Stormwater Fund	40.0	46.0	46.0	46.0	0.0

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 03/04 Approved FTEs	FY 04/05 Approved FTEs	FY 04/05 Amended FTEs	FY 05/06 Approved FTEs	Inc/(Dec) Over 04/05 Amended
Solid Waste					
Solid Waste Administration	7.5	7.5	7.5	7.5	
Solid Waste Collection	81.5	82.5	82.5	84.0	1.5
Solid Waste Transfer	10.5	10.5	10.5	11.5	1.0
Container Maintenance	8.0	9.0	9.0	9.0	
Total Solid Waste Fund	107.5	109.5	109.5	112.0	2.5
Recycling					
Residential	10.5	10.5	10.5	9.7	(0.8)
Multi-Family	5.0	5.0	5.0	4.1	(0.9)
Commercial	8.0	8.0	8.0	9.2	1.2
Total Recycling Fund	23.5	23.5	23.5	23.0	(0.5)
TOTAL, UTILITY FUNDS	436.0	444.0	444.0	446.0	2.0
OTHER ENTERPRISE FUNDS					
PWA/Parking					
Parking System	14.8	14.8	14.8	14.8	
Parking Enforcement	6.0	6.0	6.0	6.0	
PWA/Parking	20.8	20.8	20.8	20.8	
Marine & Aviation					
Beach Guard Operations	17.3	17.3	17.3	17.3	
Marina Operations	18.6	19.1	19.1	18.1	(1.0)
Airpark Coordination	2.4	1.9	1.9	1.9	
Marine & Aviation	38.3	38.3	38.3	37.3	(1.0)
TOTAL, OTHER ENTERPRISE	59.1	59.1	59.1	58.1	(1.0)
INTERNAL SERVICES FUNDS					
Customer Service	44.0	44.0	44.0	44.0	
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	31.7	31.7	35.7	4.0
Fleet Maintenance	39.0	39.0	39.0	40.0	1.0
Radio Communications	2.0	2.0	2.0	2.0	
General Services	80.2	80.2	80.2	85.2	5.0

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 03/04 Approved FTEs	FY 04/05 Approved FTEs	FY 04/05 Amended FTEs	FY 05/06 Approved FTEs	Inc/(Dec) Over 04/05 Amended
Emp. Benefits / Human Resources	2.5	2.5	2.5	3.0	0.5
Information Technology					
Administration	5.0	4.0	4.0	4.0	
Network Services	10.0	11.0	11.0	11.0	
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	31.0	
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	167.7	167.7	173.2	5.5
SPECIAL PROGRAM FUND					
Police Outside Duty Clerk	1.0	1.0	1.0	1.0	
AmeriCorp Program	0.0	0.0	12.4	12.4	
TOTAL, SPECIAL PROGRAM	1.0	1.0	13.4	13.4	0.0
TOTAL, ALL FUNDS	1895.5	1900.7	1922.3	1954.7	32.4