

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 05/06 Approved FTEs	FY 06/07 Approved FTEs	FY 06/07 Amended FTEs	FY 07/08 Approved	Inc/(Dec) Over 06/07 Amended
GENERAL FUND					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	10.0	9.0	9.0	9.0	0.0
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	53.5	50.5	50.5	49.5	(1.0)
Neighborhood Services	4.0	4.0	4.0	4.0	
Development & Neighborhood Svcs	57.5	54.5	54.5	53.5	(1.0)
Economic Development & Housing Svcs					
Economic Development	5.0	5.0	5.0	4.0	(1.0)
Housing Services	7.0	7.0	7.0	7.0	
Economic Development & Housing Svc	12.0	12.0	12.0	11.0	(1.0)
Equity Services	3.0	3.0	3.0	3.0	
Engineering:					
Environmental & Stormwater Mgmt.	4.0	4.0	4.0	7.0	3.0
Engineering Production	41.5	41.5	41.5	32.0	(9.5)
Traffic Operations	22.5	22.5	22.5	23.0	0.5
Engineering	68.0	68.0	68.0	62.0	(6.0)
Finance	30.5	30.5	30.5	29.5	(1.0)
Fire					
Administration	10.0	10.0	10.0	10.0	
Support Services	4.0	4.0	4.0	1.0	(3.0)
Fire Prevention Services	13.0	15.0	15.0	7.0	(8.0)
Fire Operations	131.0	136.0	136.0	132.0	(4.0)
Emergency Medical Services	57.0	56.0	56.0	62.0	6.0
Fire Department	215.0	221.0	221.0	212.0	(9.0)
Human Resources					
Administration	2.3	2.3	2.3	2.3	
Recruitment, Selection and Training	6.2	6.2	6.2	5.2	(1.0)
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	13.5	13.5	12.5	(1.0)

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Department	FY 05/06 Approved FTEs	FY 06/07 Approved FTEs	FY 06/07 Amended FTEs	FY 07/08 Approved	Inc/(Dec) Over 06/07 Amended
Library					
Centralized Library Services	18.0	17.0	17.0	17.0	
Main Library	39.8	38.8	38.8	36.8	(2.0)
Countryside Branch Library	17.1	17.1	17.1	16.1	(1.0)
East Branch Library	15.0	15.0	15.0	14.0	(1.0)
North Greenwood Branch Library	4.0	4.0	4.0	3.0	(1.0)
Beach Branch Library	2.0	2.0	2.0	1.5	(0.5)
Library	95.9	93.9	93.9	88.4	(5.5)
Marine Operations					
Beach Guard Operations	0.0	14.5	14.5	14.5	
Pier 60	6.4	6.4	6.4	5.9	(0.5)
Marine Operations	6.4	20.9	20.9	20.4	(0.5)
Office of Management & Budget	4.0	4.0	4.0	3.0	(1.0)
Official Records & Legislative Svcs	13.0	13.0	13.0	11.0	(2.0)
Parks & Recreation					
Administration	29.0	31.0	31.0	24.0	(7.0)
Recreation Programming	91.3	89.8	89.8	89.8	0.0
Parks & Beautification	118.5	120.0	120.0	106.0	(14.0)
Parks & Recreation	238.8	240.8	240.8	219.8	(21.0)
Planning	18.5	18.5	18.5	17.0	(1.5)
Police					
Office of the Chief	21.0	22.0	22.0	19.0	(3.0)
Criminal Investigations	55.6	55.6	55.6	56.6	1.0
Patrol	233.0	232.0	232.0	227.0	(5.0)
Support Services	48.0	48.0	48.0	42.0	(6.0)
Communications	50.3	50.3	50.3	49.3	(1.0)
Police	407.9	407.9	407.9	393.9	(14.0)
Public Communications	10.0	11.0	11.0	11.5	0.5
Public Services					
Streets & Sidewalks	14.0	14.0	14.0	13.0	(1.0)
Urban Forestry	12.0	12.0	12.0	11.0	(1.0)
Construction	13.0	13.0	13.0	13.0	
Public Services Admin	6.0	6.0	6.0	6.0	
Public Services	45.0	45.0	45.0	43.0	(2.0)
TOTAL, GENERAL FUND	1264.0	1281.5	1281.5	1215.5	(66.0)

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 05/06	FY 06/07	FY 06/07	FY 07/08	Inc/(Dec)
	Approved	Approved	Amended	Approved	Over 06/07
	FTEs	FTEs	FTEs		Amended
<u>UTILITY FUNDS</u>					
Gas System					
Administration & Supply	10.0	10.0	10.0	8.7	(1.3)
South Area Gas Operations	43.0	44.0	44.0	44.0	
North Area Gas Operations	27.0	27.0	27.0	28.0	1.0
Gas Marketing & Pinellas Sales	10.0	9.0	9.0	9.3	0.3
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	40.0	39.0	39.0	35.0	(4.0)
WPC Plant Operations	55.0	53.0	53.0	50.0	(3.0)
WPC Laboratory	10.0	9.0	9.0	9.0	
WPC Industrial Pretreatment	7.0	7.0	7.0	6.0	(1.0)
Water Supply	8.0	11.0	11.0	11.0	
Water Distribution	38.5	37.0	37.0	37.0	
Reclaimed Water	10.5	13.0	13.0	14.0	1.0
Total Water & Sewer Fund	175.0	175.0	175.0	168.0	(7.0)
Stormwater					
Public Services					
Stormwater Maintenance	38.0	38.0	38.0	38.0	
Engineering					
Stormwater Management	8.0	8.0	8.0	8.0	
Total Stormwater Fund	46.0	46.0	46.0	46.0	0.0
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	0.0
Recycling					
Residential	9.7	9.7	9.7	9.7	
Multi-Family	4.1	3.6	3.6	3.6	
Commercial	9.2	9.2	9.2	9.2	
Total Recycling Fund	23.0	22.5	22.5	22.5	
TOTAL, UTILITY FUNDS	446.0	445.5	445.5	438.5	(7.0)
<u>OTHER ENTERPRISE FUNDS</u>					
PWA/Parking					
Parking System	14.8	14.7	14.7	14.7	
Parking Enforcement	6.0	6.0	6.0	6.0	
PWA/Parking	20.8	20.7	20.7	20.7	0.0

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Marine & Aviation					
Beach Guard Operations	17.3	0.0	0.0	0.0	
Marina Operations	18.1	18.1	18.1	18.6	0.5
Clearwater Airpark Operations	1.9	1.9	1.9	1.9	
Marine & Aviation	37.3	20.0	20.0	20.5	0.5
TOTAL, OTHER ENTERPRISE	58.1	40.7	40.7	41.2	0.5
<u>INTERNAL SERVICES FUNDS</u>					
Customer Service	44.0	45.0	45.0	45.0	
Finance / Risk Management	5.0	5.0	5.0	5.0	
General Services					
Administration	7.5	7.5	7.5	2.5	(5.0)
Building & Maintenance	35.7	35.7	35.7	47.7	12.0
Fleet Maintenance	40.0	40.0	40.0	39.0	(1.0)
Fire Maintenance Shop				3.0	3.0
Radio Communications	2.0	2.0	2.0	2.0	
General Services	85.2	85.2	85.2	94.2	9.0
Emp. Benefits / Human Resources	3.0	3.0	3.0	3.0	
Information Technology					
Administration	4.0	4.0	4.0	3.0	(1.0)
Network Services	11.0	10.0	10.0	11.0	1.0
Software Application	14.0	14.0	14.0	19.0	5.0
Telecommunications	2.0	2.0	2.0	1.5	(0.5)
Information Technology	31.0	30.0	30.0	34.5	4.5
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	0.0
TOTAL, INTERNAL SERVICES	173.2	173.2	173.2	186.7	13.5
SPECIAL PROGRAM FUND					
Police Outside Duty Clerk	1.0	1.0	1.0	1.0	
Human Trafficking Grant				2.0	2.0
AmeriCorp Program	12.4	12.4	12.4	9.7	(2.7)
TOTAL, SPECIAL PROGRAM	13.4	13.4	13.4	12.7	(0.7)
TOTAL, ALL FUNDS	1954.7	1954.3	1954.3	1894.6	(59.7)