CITY OF PORT ST. LUCIE
FULL TIME EQUIVALENT (F.T.E.) REPORT
OCTOBER, 2016

		*** CURRENT MONTH ***				*** YEAR-TO-DATE AVG. ***		
		BUDGETED F.T.E.'S *****	ACTUAL F.T.E.'S *****	F.T.E. VARIANCE *****	Variance Due to O.T. *****	BUDGETED F.T.E.'S *****	ACTUAL F.T.E.'S *****	F.T.E. VARIANCE *****
GENERAL FUND DEPARTMENTS								
1100	CITY COUNCIL	2.00	2.01	-0.01	0.01	2.00	2.01	-0.01
1200	CITY MGR. OFFICE	5.00	3.48	1.52	0.00	5.00	3.48	1.52
1210	CITY CLERK	9.00	8.03	0.97	0.03	9.00	8.03	0.97
1300	FINANCE	25.00	25.06	-0.06	0.06	25.00	25.06	-0.06
1310	HUMAN RESOURCES	10.25	10.25	0.00	0.00	10.25	10.25	0.00
1311	COMMUNICATIONS	9.00	8.28	0.72	0.28	9.00	8.28	0.72
1312	NEIGHBORHOOD SERVICES	2.48	2.11	0.37	0.01	2.48	2.11	0.37
1313	RISK MANAGEMENT	3.00	3.00	0.00	0.00	3.00	3.00	0.00
1320	INFORMATION SERVICES	26.00	24.06	1.94	0.23	26.00	24.06	1.94
1330	OMB	3.00	3.00	0.00	0.00	3.00	3.00	0.00
1335	PROCUREMENT MANAGEMENT	8.75	8.42	0.33	0.05	8.75	8.42	0.33
1400	LEGAL	12.00	6.58	5.42	0.34	12.00	6.58	5.42
1500	PLANNING	9.80	9.30	0.50	0.00	9.80	9.30	0.50
2105	P.D.- SVS BUREAU	28.00	25.76	2.24	0.68	28.00	25.76	2.24
2110	P.D.- ADMINISTRATION	8.00	8.33	-0.33	0.33	8.00	8.33	-0.33
2111	P.D.- PROFESSIONAL STANDARDS	12.00	11.37	0.63	0.11	12.00	11.37	0.63
2112	P.D.- SPECIAL INVESTIGATIONS UNIT	14.00	11.48	2.52	0.96	14.00	11.48	2.52
2115	P.D.- DETECTIVE	32.50	34.60	-2.10	2.32	32.50	34.60	-2.10
2123	P.D.- DOMESTIC VIOLENCE	1.00	1.00	0.00	0.00	1.00	1.00	0.00
2130	P.D.- OPERATIONS	167.00	173.38	-6.38	6.46	167.00	173.38	-6.38
2131	P.D.- NPB-DISTRICT SUPPORT	13.50	14.09	-0.59	0.70	13.50	14.09	-0.59
2134	P.D.- SCHOOL CROSSING GUARDS	13.39	13.96	-0.57	0.00	13.39	13.96	-0.57
2135	NEIGHBORHOOD SERVICES - CODE COMPLIANCE	20.00	20.36	-0.36	0.84	20.00	20.36	-0.36
2136	FINANCE - BUSINESS TAX	3.00	3.00	0.00	0.00	3.00	3.00	0.00
2139	P.D.- NPB TRAFFIC UNIT	5.00	5.34	-0.34	0.31	5.00	5.34	-0.34
2910	NEIGHBORHOOD SERVICES - NUISANCE ABATEMENT	1.00	1.00	0.00	0.00	1.00	1.00	0.00
3900	NEIGHBORHOOD SERVICES-KPSLB	3.00	3.02	-0.02	0.02	3.00	3.02	-0.02
4135	PARKS & REC. BUILDING MAINTENANCE	11.00	11.02	-0.02	0.23	11.00	11.02	-0.02
4136	PARKS & REC. A/C MAINTENANCE	3.00	3.15	-0.15	0.15	3.00	3.15	-0.15
5100	SUMMER YOUTH PROGRAM	1.08	0.06	1.02	0.00	1.08	0.06	1.02
5200	INDUSTRY DEVELOPMENT	1.00	0.00	1.00	0.00	1.00	0.00	1.00
6200	P.D.- ANIMAL CONTROL	12.00	9.20	2.80	0.68	12.00	9.20	2.80
7200	PARKS & REC. RECREATION	12.40	7.22	5.18	0.72	12.40	7.22	5.18
7201	PARKS & REC. AIROSO COMM. CENTER	8.20	8.42	-0.22	0.35	8.20	8.42	-0.22
7202	PARKS & REC. GYMNASIUM	4.13	4.27	-0.15	0.06	4.13	4.27	-0.14
7205	PARKS & REC. ADMIN.	6.63	5.63	1.00	0.00	6.63	5.63	1.00
7210	PARKS & REC. PARKS	41.05	38.57	2.48	0.30	41.05	38.57	2.48
7215	PARKS & REC. BOTANICAL GARDENS	1.38	1.38	0.00	0.00	1.38	1.38	0.00
7235	PARKS & REC. TURF MAINTENANCE	6.30	5.30	1.00	0.00	6.30	5.30	1.00
7500	CIVIC CENTER-ADMINISTRATION	3.00	3.00	0.00	0.00	3.00	3.00	0.00
7501	CIVIC CENTER-MAINTENANCE	15.38	8.63	6.75	0.17	15.38	8.63	6.75
7502	PARKS & REC. CIVIC CENTER-FITNESS CENTER	5.50	5.27	0.23	0.10	5.50	5.27	0.23
7503	PARKS & REC. CIVIC CENTER-RECREATION	10.20	10.10	0.10	0.02	10.20	10.10	0.10
7504	CIVIC CENTER-HOSPITALITY	9.25	7.14	2.11	0.14	9.25	7.14	2.11
	TOTALS	598.15	568.63	29.52	16.66	598.15	568.63	29.54

**7200 - Actual staffing has seasonal fluctuation, however the budgeted number is an annual weighted average.

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	BUILDING DEPARTMENT							
2405	BUILDING-Admin	7.81	8.10	-0.29	0.00	7.81	8.10	-0.29
2410	-Licensing	7.00	7.00	0.00	0.00	7.00	7.00	0.00
2415	-Permitting	7.00	7.05	-0.05	0.05	7.00	7.05	-0.05
2420	-Inspections	18.00	16.84	1.16	0.85	18.00	16.84	1.16
2425	-Plans Review	9.00	6.40	2.60	0.40	9.00	6.40	2.60
	TOTALS	48.81	45.39	3.42	1.30	48.81	45.39	3.42
5910	***C.D.B.G. FUND - 118***	2.24	1.95	0.29	0.03	2.24	1.95	0.29
	TOTALS	2.24	1.95	0.29	0.03	2.24	1.95	0.29
5510	***SHIP FUND - 119***	1.78	1.58	0.20	0.04	1.78	1.58	0.20
5540		0.02	0.02	0.00	0.00	0.02	0.02	0.00
	TOTALS	1.80	1.60	0.20	0.04	1.80	1.60	0.20
5510	***NSP FUND - 116***	0.24	0.20	0.04	0.01	0.24	0.20	0.04
	TOTALS	0.24	0.20	0.04	0.01	0.24	0.20	0.04
	PUBLIC WORKS DEPARTMENT							
4105	OPERATIONS-ENG.	23.00	18.48	4.52	0.00	23.00	18.48	4.52
4118	REGULATORY	10.00	9.00	1.00	0.00	10.00	9.00	1.00
4121	TRAFFIC CONTROL/IMPRV.	21.00	19.42	1.58	0.90	21.00	19.42	1.58
4125	STREETS	10.00	10.26	-0.26	0.26	10.00	10.26	-0.26
4126	DRAINAGE	50.50	45.25	5.25	0.16	50.50	45.25	5.25
4127	GREENBELT/WTRWY MAINT.	12.00	9.00	3.00	0.00	12.00	9.00	3.00
	TOTALS	126.50	111.41	15.09	1.32	126.50	111.41	15.09
112-4126	***NPDES***	0.50	0.50	0.00	0.00	0.50	0.50	0.00
	TOTALS	0.50	0.50	0.00	0.00	0.50	0.50	0.00

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	UTILITY DEPARTMENT							
1340	ADMINISTRATION	10.50	11.65	-1.15	0.01	10.50	11.65	-1.15
1346	CUSTOMER SERVICE	34.50	31.97	2.53	0.24	34.50	31.97	2.53
1347	BILLING	8.00	8.03	-0.03	0.03	8.00	8.03	-0.03
1348	METER READERS	5.00	4.15	0.85	0.15	5.00	4.15	0.85
1350	TECH SERVICES	7.50	5.59	1.91	0.09	7.50	5.59	1.91
1355	UTILITY ENGINEERING	4.50	4.50	0.00	0.00	4.50	4.50	0.00
1360	MAPPING	8.00	8.00	0.00	0.00	8.00	8.00	0.00
1375	INSPECTORS	8.00	6.17	1.83	0.14	8.00	6.17	1.83
1380	LAB	8.00	7.00	1.00	0.00	8.00	7.00	1.00
3310	WATER PLANT	14.00	14.12	-0.12	2.08	14.00	14.12	-0.12
3311	CROSS CONNECTION	5.00	6.00	-1.00	0.00	5.00	6.00	-1.00
3312	JEA WATER FACILITIES	7.00	8.06	-1.06	1.06	7.00	8.06	-1.06
3314	MCCARTY RANCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3316	WATER DISTRIBUTION/PREV. MAINT.	22.00	24.06	-2.06	3.01	22.00	24.06	-2.06
3345	WAREHOUSE	8.00	8.16	-0.16	0.16	8.00	8.16	-0.16
3360	MAINTENANCE	7.00	7.30	-0.30	0.30	7.00	7.30	-0.30
3370	INFLOW & INFILTRATION	7.00	7.70	-0.70	0.70	7.00	7.70	-0.70
3380	LIFTSTATIONS	13.00	13.52	-0.52	0.78	13.00	13.52	-0.52
3390	TELEMETRY & INSTRUMENTATION	14.00	14.29	-0.29	0.29	14.00	14.29	-0.29
3512	WESTPORT WW TR PLANT	8.00	7.45	0.55	0.45	8.00	7.45	0.55
3513	GLADES WWTP	10.00	7.76	2.24	0.76	10.00	7.76	2.24
3516	WASTEWATER COLLECTION/PREV. MAINT.	24.00	25.86	-1.86	3.87	24.00	25.86	-1.86
3560	WASTEWATER MAINTENANCE	5.00	5.38	-0.38	0.38	5.00	5.38	-0.38
	TOTALS	238.00	236.72	1.28	14.50	238.00	236.72	1.28
439	***UTILITIES CONNECTION FUND/WATER & WASTEWATER DIVISION***							
3315	WATER DISTRIBUTION	3.00	3.53	-0.53	0.53	3.00	3.53	-0.53
3515	WASTEWATER COLLECTION	8.00	6.13	1.87	0.62	8.00	6.13	1.87
	TOTALS	11.00	9.66	1.34	1.15	11.00	9.66	1.34
421	***PARKS & RECREATION - GOLF COURSE***							
7250	MAINTENANCE DIVISION	4.00	4.00	0.00	0.00	4.00	4.00	0.00
7251	OPERATIONS DIVISION	5.38	4.58	0.80	0.05	5.38	4.58	0.80
	TOTALS	9.38	8.58	0.80	0.05	9.38	8.58	0.80
309	***NEIGHBORHOOD SERVICES - NEIGHBORHOOD IMPROVEMENT FUND***							
		1.00	1.00	0.00	0.00	1.00	1.00	0.00
	TOTALS	1.00	1.00	0.00	0.00	1.00	1.00	0.00
175	***CRA***							
5210	CRA	1.50	1.50	0.00	0.00	1.50	1.50	0.00
	TOTALS	1.50	1.50	0.00	0.00	1.50	1.50	0.00
	CITY TOTALS	1039.11	987.14	51.98	35.06	1,039.11	987.14	51.98

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* Positions are converted to Full Time Equivalent - 80 hours being equal to exactly one F.T.E. This allows tracing of overtime or using part-timers greater hours than was budgeted.

* Using the final pay period in October the following departments have open positions:

City Manager - 1200	1.00	City Manager
	1.00	Asst. City Manager
City Clerk-1210	1.00	Records Specialist
Communications - 1311	1.00	Staff Writer
MIS - 1320	1.00	Programmer I
	1.00	Programmer III
Procurement Management - 1335	0.50	Buyer
Legal - 1400	3.00	Assistant City Attorney's
	1.00	Legal Secretary
	1.00	Staff Attorney
Planning - 1500	0.50	PT Admin. Assistant
P.D. Operational Support - 2105	1.00	Records Specialist
	2.00	PSA's
P.D. Special Investigations Unit - 2112	3.00	Detectives
P.D. Operations - 2130	1.00	Police Officer
Industry Development - 5200	1.00	Business Navigator
P.D. Animal Control - 6200	3.00	Animal Control Officers
Parks & Rec. -Recreation - 7200	0.38	PT Rec Aide
Parks & Rec. -Administration - 7205	1.00	Volunteer Specialist
Parks & Rec. -Parks - 7210	0.73	PT Maintenance Worker
	0.73	PT Park Attendant
Parks & Rec. -Turf Maintenance - 7235	1.00	Turf Specialist
Civic Center-Maintenance - 7501	1.88	PT Maint. Workers
	4.00	FT Maint. Workers
	1.00	Electrician
Parks & Rec. -Fitness Center - 7502	0.63	PT Rec Aides
Parks & Rec. -Recreation - 7503	0.25	PT Rec. Aides
Civic Center Hospitality	1.00	Sales Specialist
	1.25	PT Event Reps.
Building - Inspections - 2420	2.00	Building Inspectors
Building - Plans Review - 2425	3.00	Plans Examiners
P.W. Operations - 4105	1.00	Construction Inspector
	1.00	Senior Construction Inspector
	1.00	Project Coordinator
	1.00	Contract Coordinator
P.W.-Regulatory - 4118	1.00	Customer Service Leader
P.W. -Traffic Control/Improv. -4121	3.00	Traffic Tech's
P.W.-Drainage - 4126	1.00	CADD Tech
	1.00	Warehouse Tech
	3.00	Equip. Operators
	1.00	Civil Engineer
P.W.-Greenbelt Waterway Maint - 4127	1.00	Project Coordinator
	1.00	Inspector
	1.00	Equipment Operator
Util.-Customer Service - 1346	2.00	Customer Specialists
Util.-Meter Readers - 1348	1.00	Meter Reader
Util-Tech Services - 1350	1.00	Eng. Intern
	1.00	Eng. CADD
Util.-Inspectors - 1375	2.00	Locators
Util-Lab - 1380	1.00	Civil Engineer
Util.-Water Plant - 3310	2.00	Plant Operator Trainees
Util.-JEA Water Facilities - 3512	1.00	Plant Operator Trainee
Util.-Glades WWTP - 3513	3.00	Plant Operator Trainees
Util.-Wastewater Collection/Prev. Maint - 3516	2.00	Field Tech. Trainees
Util.-Wastewater Collection - 439-3515	2.00	Field Tech. Trainees
Golf Course Operations - 7251	0.63	PT Maint. Worker
Total City	77.45	

Monthly Vacancy Rate 7.45%