CITY OF PORT ST. LUCIE
FULL TIME EQUIVALENT (F.T.E.) REPORT
SEPTEMBER, 2013

		*** 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	2.02	-0.02
1200	CITY MGR. OFFICE	5.00	3.65	1.35	0.00	5.00	3.74	1.26
1210	CITY CLERK	9.00	8.02	0.98	0.02	9.00	8.03	0.97
1300	FINANCE	15.00	14.00	1.00	0.00	15.00	14.58	0.42
1310	HUMAN RESOURCES	9.00	8.64	0.36	0.00	9.00	8.09	0.91
1311	COMMUNICATIONS	7.00	7.19	-0.19	0.19	7.00	7.24	-0.24
1312	COMMUNITY SERVICES	2.26	2.20	0.06	0.00	2.26	2.21	0.05
1313	RISK MANAGEMENT	3.00	3.00	0.00	0.00	3.00	2.58	0.42
1320	INFORMATION SERVICES	19.00	19.88	-0.88	0.48	18.83	18.47	0.36
1330	OMB	11.00	11.00	0.00	0.00	11.00	10.76	0.24
1400	LEGAL	9.25	8.02	1.23	0.00	9.13	8.21	0.92
1500	PLANNING	8.80	8.71	0.09	0.00	8.80	8.78	0.02
2105	P.D.-SVS BUREAU	26.00	24.89	1.11	0.13	26.00	24.20	1.80
2110	-ADMINISTRATION	12.00	12.04	-0.04	0.04	11.67	11.76	-0.09
2112	-SPECIAL INVESTIGATIONS UNIT	13.00	13.61	-0.61	0.61	13.00	13.50	-0.50
2115	-DETECTIVE	30.50	31.55	-1.05	1.90	30.17	30.03	0.14
2123	-DOMESTIC VIOLENCE	1.00	1.00	0.00	0.00	1.00	1.01	-0.01
2130	-OPERATIONS	181.00	190.03	-9.03	10.01	181.00	190.16	-9.16
2134	-SCHOOL CROSSING GUARDS	15.47	20.68	-5.21	0.00	15.47	15.56	-0.09
2135	CODE COMPLIANCE	16.00	17.26	-1.26	0.41	16.00	15.63	0.37
2136	OCC. LICENSES - Bldg.	5.75	5.73	0.02	0.00	5.75	5.66	0.09
2140	-SERVICE AID	10.00	9.44	0.56	0.20	10.00	9.86	0.14
2910	NUISANCE ABATEMENT	1.00	1.09	-0.09	0.09	1.00	0.96	0.04
4135	BUILDING MAINTENANCE	11.00	13.61	-2.61	3.61	11.00	11.87	-0.87
4136	A/C MAINTENANCE	3.00	3.58	-0.58	0.58	3.00	3.06	-0.06
5100	SUMMER YOUTH PROGRAM	1.08	0.00	1.08	0.00	1.08	0.74	0.34
6200	ANIMAL CONTROL	11.00	11.21	-0.21	0.21	11.00	10.83	0.17
7200	RECREATION	12.47	6.27	6.20	0.21	12.47	10.88	1.59
7201	AIROSO COMM. CENTER	8.00	7.31	0.69	0.02	8.00	7.46	0.54
7202	GYMNASIUM	4.13	4.84	-0.71	0.02	4.13	4.15	-0.02
7203	RAVENSWOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7205	PARKS AND REC. ADMIN.	6.63	6.63	0.00	0.00	6.63	6.62	0.01
7210	PARKS	38.75	35.25	3.50	0.28	38.50	35.65	2.85
7215	BOTANICAL GARDENS	1.00	1.00	0.00	0.00	1.00	1.00	0.00
7235	TURF MAINTENANCE	7.30	6.10	1.20	0.02	7.30	6.91	0.39
7500	CIVIC CENTER-ADMINISTRATION	3.00	3.00	0.00	0.00	3.00	2.90	0.10
7501	CIVIC CENTER-MAINTENANCE	13.13	11.00	2.13	0.11	13.13	11.65	1.48
7502	CIVIC CENTER-FITNESS CENTER	4.25	3.85	0.40	0.10	4.25	3.51	0.74
7503	CIVIC CENTER-RECREATION	9.13	7.93	1.20	0.21	9.13	8.93	0.20
7504	CIVIC CENTER-HOSPITALITY	6.00	5.06	0.94	0.06	6.00	5.55	0.45
	TOTALS	551.90	550.28	1.62	19.52	550.70	544.75	5.94

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

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		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 *****
	BUILDING DEPARTMENT							
2405	BUILDING-Admin	5.06	4.21	0.85	0.00	5.06	4.45	0.61
2410	-Licensing	5.00	4.00	1.00	0.00	5.00	4.02	0.98
2415	-Permitting	4.81	6.38	-1.57	0.12	4.81	4.93	-0.12
2420	-Inspections	13.69	12.05	1.64	0.02	13.69	11.34	2.35
2425	-Plans Review	5.00	4.02	0.98	0.02	5.00	4.05	0.95
	TOTALS	33.56	30.66	2.90	0.16	33.56	28.79	4.77
5500	***NSP 3 FUND - 114***	0.40	0.23	0.17	0.00	1.44	2.02	-0.58
5510		1.04	0.55	0.49	0.00	0.00	0.79	-0.79
	TOTALS	1.44	0.78	0.66	0.00	0.00	2.81	-1.37
5910	***C.D.B.G. FUND - 118***	0.80	1.07	-0.27	0.00	0.78	0.93	-0.15
	TOTALS	0.80	1.07	-0.27	0.00	0.78	0.93	-0.15
5510	***SHIP FUND - 119***	0.00	0.35	-0.35	0.00	0.05	0.19	-0.14
5540		0.00	0.00	0.00	0.00	0.05	0.19	-0.14
	TOTALS	0.00	0.35	-0.35	0.00	0.10	0.38	-0.28
5500	***NSP FUND - 116***	0.60	0.26	0.34	0.00	0.60	0.90	-0.30
5510		2.90	2.83	0.07	0.00	2.81	2.89	-0.08
	TOTALS	3.50	3.09	0.41	0.00	3.41	3.79	-0.38
	PUBLIC WORKS DEPARTMENT							
3900	KPSLB	2.75	2.54	0.21	0.00	2.75	2.62	0.13
4105	OPERATIONS-ENG.	16.00	16.01	-0.01	0.01	16.00	15.54	0.46
4118	REGULATORY	5.00	5.00	0.00	0.00	5.00	5.00	0.00
4121	TRAFFIC CONTROL/IMPRV.	19.00	19.85	-0.85	1.85	19.00	19.54	-0.54
4125	STREETS	11.00	9.99	1.01	0.02	11.00	10.17	0.83
4126	DRAINAGE	58.00	51.20	6.80	0.37	58.00	52.29	5.71
4127	GREENBELT/WTRWY MAINT.	9.00	7.84	1.16	0.08	9.00	8.20	0.80
	TOTALS	120.75	112.43	8.32	2.33	120.75	113.36	7.39
314-4105	***CROSSTOWN PARKWAY***	0.65	0.65	0.00	0.00	0.65	0.65	0.00
	TOTALS	0.65	0.65	0.00	0.00	0.65	0.65	0.00

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	UTILITY DEPARTMENT							
1340	ADMINISTRATION	18.60	17.97	0.63	0.21	17.73	17.90	-0.17
1345	ADMIN/FINANCE	9.00	9.02	-0.02	0.02	9.00	9.19	-0.19
1346	CUSTOMER SERVICE	27.00	26.54	0.46	0.00	27.00	27.56	-0.56
1347	BILLING	7.00	7.00	0.00	0.00	7.00	7.51	-0.51
1348	METER READERS	11.00	7.23	3.77	0.23	14.50	9.17	5.33
1350	TECH SERVICES	6.50	5.59	0.91	0.09	6.50	5.56	0.94
1360	MAPPING	9.00	7.00	2.00	0.00	9.00	7.72	1.28
1375	INSPECTORS	6.00	5.89	0.11	0.06	6.00	5.96	0.04
1380	LAB	7.00	7.07	-0.07	0.07	7.00	6.87	0.13
3310	WATER PLANT	14.00	13.79	0.21	0.96	13.42	14.25	-0.83
3311	CROSS CONNECTION	5.00	5.01	-0.01	0.01	5.00	5.23	-0.23
3312	JEA WATER FACILITIES	7.00	6.48	0.52	0.54	6.42	6.62	-0.20
3316	WATER DISTRIBUTION/PREV. MAINT.	17.00	18.65	-1.65	1.65	17.00	18.80	-1.80
3345	WAREHOUSE	7.00	7.00	0.00	0.00	7.00	6.71	0.29
3360	MAINTENANCE	7.00	7.47	-0.47	0.47	7.00	7.29	-0.29
3370	INFLOW & INFILTRATION	7.00	6.19	0.81	0.19	7.00	6.35	0.65
3380	LIFTSTATIONS	11.00	12.19	-1.19	1.29	11.00	11.36	-0.36
3390	TELEMETRY & INSTRUMENTATION	13.00	12.38	0.62	0.46	13.00	13.21	-0.21
3512	WESTPORT WW TR PLANT	8.00	8.09	-0.09	0.09	8.00	8.61	-0.61
3513	GLADES WWTP	10.00	9.58	0.42	0.58	10.00	10.50	-0.50
3516	WASTEWATER COLLECTION/PREV. MT	24.00	26.07	-2.07	3.32	22.83	23.68	-0.85
3560	WASTEWATER MAINTENANCE	5.00	5.35	-0.35	0.35	5.00	5.21	-0.21
	TOTALS	236.10	231.56	4.54	10.59	236.40	235.26	1.14
439	***UTILITIES CONNECTION FUND/WATER & WASTEWATER DIVISION***							
1355	UTILITY ENGINEERING	4.50	4.50	0.00	0.00	4.50	4.38	0.12
3315	WATER DISTRIBUTION	3.00	3.07	-0.07	0.07	3.00	3.30	-0.30
3515	WASTEWATER COLLECTION	5.00	5.24	-0.24	1.27	5.00	5.50	-0.50
	TOTALS	12.50	12.81	-0.31	1.34	12.50	13.18	-0.68
421	***GOLF COURSE***							
7250	MAINTENANCE DIV.	3.70	3.74	-0.04	0.04	3.70	3.74	-0.04
7251	OPERATIONS DIV.	5.63	4.45	1.18	0.06	5.63	5.42	0.21
	TOTALS	9.33	8.19	1.14	0.10	9.33	9.16	0.17
	CITY TOTALS	970.53	951.87	18.66	34.04	969.62	952.87	16.75

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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 SEPTEMBER, the following departments have open positions:

City Manager - 1200	1.00	Economic Development Professional
	1.00	City Manager
City Clerk - 1210	1.00	Deputy Clerk
Finance - 1300	1.00	GIS Analyst
Legal - 1400	1.00	Legal Secretary
P.D.-Svs. Bureau - 2105	1.00	Records Spec.
P.D.-Detective Bureau - 2115	1.00	Detective
P.D. Operations - 2130	1.00	Police Officer
P.D. Service Aid - 2140	1.00	PSA
Building Maintenance - 4135	1.00	Electrician
Recreation - 7200	0.50	P/T Rec. Aide
Airoso Community Center - 7201	0.63	P/T Rec. Aide
Parks - 7210	0.75	PT Maintenance Workers
	1.00	Park Leader
Civic Center-Maintenance - 7501	1.24	P/T Maintenance Workers
	1.00	Facility Leader
Civic Center - Fitness Center - 7502	0.50	PT Rec Aide
Civic Center - Hospitality - 7504	1.00	Event Leader
Bldg.-Admin - 2405	0.75	P/T Permit Specialist
Bldg.-Licensing - 2410	1.00	License Investigator
Bldg.-Inspections - 2420	1.00	Building Inspectors
	0.38	(1) PT Contractual
Bldg. - Plans Review - 2425	1.00	Plans Examiner
P.W. -Traffic Control - 4121	1.00	Traffic Signal Tech
P.W.-Streets - 4125	1.00	Maintenance Worker
P.W.-Drainage - 4126	1.00	Civil Engineer
	4.00	Equip. Operators
	2.00	Maintenance Techs.
P.W.-Greenbelt/Wtrwy Maint. - 4127	1.00	Inspector
Util.-Administration - 1340	1.00	Customer Specialist
Util.-Meter Readers - 1348	4.00	Meter Readers
Util.-Tech Services - 1350	1.00	Eng. Tech.
Util.-Mapping - 1360	1.00	DSA Trainee
	1.00	Eng. CADD
Util.-Water Plant - 3310	1.00	Plant Operators
Util.-JEA Water Facilities - 3312	1.00	Plant Operator
Util.-Inflow & Infiltration - 3370	1.00	Maintenance Mechanic
Util.-Telemetry & Infiltration - 3390	1.00	Utility Electrician
Util.-Glades WWTP - 3513	1.00	Plant Operator
Util.-Wastewater Collection - 439-3515	1.00	Field Tech
Golf Course - Operations - 7251	1.26	PT Customer Specialists
Total City	46.01	
Monthly Vacancy Rate	4.74%	