

**FY19 Proposed Budget
Personnel Position Summary Supplement**

Department/Agency	Analysis	Net FTE (FY19 vs FY18)
BCC DEPARTMENTS		
Board of County Commissioners	FY19 reflects one additional FTE, an Office Assistant, which was previously a contracted position in the Marketing and Communications department is included for FY19.	1
County Administrator	FY19 reflects an increase of 2.8 FTE due to the conversion of a contracted position into a permanent FTE during FY18 and to the realignment of an Assistant County Administrator and an Executive Administrative Secretary from Public Works for FY19, resulting in a corresponding decrease to the Public Works budget. Also contributing to the increase is the double-encumbering of the County Administrator's position for the first three months of FY19.	2.8
Airport	Staffing within the Aviation Services program reflects an increase of 0.9 FTE. In Airport Operations, a Traffic Assistant position was converted from part-time to full-time. In Airport Technology, there is a double encumbrance of the Technology Systems Coordinator position for three months of FY19 due to a retirement.	0.9
Animal Services	FY19 reflects an increase of 1.0 FTE due to the correction of a scrivener's error in the FY18 Adopted Budget document. Therefore, there are no additional positions being added.	1
Contractor Licensing	FY19 reflects one additional FTE, an administrative supervisor position to support and organize office activities for more efficient customer service and effective records maintenance.	1
Convention & Visitors Bureau	FY19 reflects the addition of 3.0 FTE for the Sales & Marketing program. These were presented as decision packages supported by the BCC.	3
Development Review Services	FY19 reflects the addition of one FTE plat reviewer dedicated to this function and one permit specialist committed to maintaining service levels during the implementation of the new Accela platform.	1.8
Economic Development	FY19 reflects the addition of 2.0 FTE to support an enhanced Small Business Enterprise (SBE) program and explore ways to increase awareness of purchasing opportunities for women, minority and veteran-owned businesses. To that end, a priority aspect is the need for dedicated staff in both Purchasing and Economic Development. The current SBE Program provides a sheltered market for specific purchases to small businesses located in geographical Pinellas County. An enhanced program will foster a strategic approach to diversifying the supply chain and availing small businesses of opportunities to participate in the Pinellas County's procurement process.	2
Human Services	FY19 reflects a net decrease of 1.8 FTE with the deletion of two vacant positions during FY18 (1.0 FTE in Administration and 1.0 FTE in the Pinellas County Health Program.) and an increase of 0.2 FTE in Consumer Protection, which was necessary to meet the requirements of the trafficking ordinance.	-1.8
Office of Asset Management	Beginning in FY19, the Board of County Commissioners approved \$1.1M to establish the Office of Asset Management. This allocation supports 9.0 FTE. Of this total, 5.5 FTE will support program administration. This includes the director who will lead department staff, administer the asset management (AM) program, be the lead business relationship manager, and develop AM policies. The balance of FTE will provide training to all end users and on-board training for new hires/those being promoted, provide modeling/improvement, procedure development, process analytics and manage compliance with ISO 55000 the international standard in physical assets management. In order to provide necessary business support, 1.5 FTE are allocated to provide business analytics, data analytics and data reporting. An additional 1.0 FTE is allocated to provide technical support through system administration to ensure global configurations are maintained within Cityworks and monitor/coordinate future version updates/upgrades to the user community. In order to support the Asset Portfolio Management, 1.0 FTE, an Energy Management Engineer, is allocated to oversee the Energy and Water Management Policy/Program. This position will monitor technology trends, serve as central point of contact with utility providers, monitor Board investments and returns for conservation projects, monitor current consumption, monitor effects of asset management activities on utility consumption, make energy/water investment recommendations, and create/promote/monitor/report an energy and water conservation program.	9

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Office of Management & Budget	FY19 reflects the realignment of an FTE dedicated to SharePoint and OBIEE project management to the new Office of Technology and Innovation.	-1
Office of Technology and Innovation	In FY18, the Office of Technology and Innovation (OTI) was established under the County Administrator by realigning existing resources. The office was comprised of 17.0 FTE from BTS Enterprise & Custom IT Services Budget and 1.0 FTE from the Office of Management and Budget for a total of 18.0 FTE. An additional 5.0 FTE support multi-year BCC projects, the Enterprise Asset Management project and the Accela Civic Platform Land Management project. 2.0 FTE were transferred from the BCC Strategic Projects Budget which was originally allocated within the BTS FY18 Adopted Budget. 1.0 FTE was added in FY18 prior to the realignment using existing funds to support SharePoint, Business Intelligence, PowerDMS, and other software application and tools. 2.0 FTE were added in support of the implementation of the Enterprise Asset Management Program. Of these 2.0 FTE, 1.0 FTE was added in FY18 using existing funds and 1.0 FTE was added beginning in FY19 using additional funds approved by the Board to support the implementation of the Enterprise Asset Management Program.	23
Parks & Conservation Resources	FY19 reflects a net increase of 1.0 FTE based on the addition of one Project Management Specialist to oversee the department's Capital Improvement Program (CIP) projects. This position will provide the needed support to move smaller projects up in priority, complete more projects, and avoid adding to the burden of engineering staff for projects that do not require engineering expertise. The increase also includes one Information Technology Analyst to provide Geographic Information System (GIS) support, analyses, reporting, and implementation of Cityworks database within the Enterprise Asset Management (EAM) program for PCR's asset portfolio. The net increase of only 1.0 FTE is due to the deletion of a vacant Air Quality position that was no longer needed.	1
Planning	FY19 reflects no net change in positions as 2.0 FTE are realigned to the Lealman CRA while 2.0 new FTE are added (business development and capital planning manager and a Health-in-All Policies planner). The business development and capital planning manager is added to oversee and coordinate various capital projects with other County departments and promote business development and redevelopment within the Lealman Community Redevelopment Area (CRA). The Health-in-All Policies planner will collaborate across sectors and growth plans, so to include health considerations in policy. The cost of this position will be reimbursed through a three-year contract between the Foundation for a Healthy St. Petersburg and the County.	0
Public Works	FY19 reflects a net increase of 11.0 FTE, including the elimination of a position that is no longer needed. The increases include 7.0 FTE to support Enterprise Asset Management (EAM). In order to continue providing effective and efficient delivery of County services, 2.0 FTE are added to improve the turnaround time of plat reviews within the Survey and Mapping division and to handle the increasing volume of contracts processed by the Technical Services division. An additional 2.0 FTE are added to the Vegetation Management Division to manage the vegetative growth of newly identified inventory. The department strives to provide safe and effective transportation systems with the addition of 1.0 FTE to support the growing network and security needs of the Advanced Traffic Management System (ATMS) and Intelligent Transportation System (ITS).	11
Purchasing	FY19 reflects the addition of 2.0 FTE: a Purchasing Support Specialist to assist with processing requisitions and purchase orders as well as provide departmental front desk services for external and internal customers; and a Procurement Analyst Assistant is to support the expansion and utilization of the County's Small Business Enterprise (SBE) program.	1.9
Real Estate Management	FY19 reflects a net increase of 0.9 FTE with the addition of 0.9 FTE which was converted from a contractor to a Special Project Assistant position, 1.0 FTE Craft-worker position for the Lealman Community Campus facility operations, 1.0 FTE to support the GIS function of the Enterprise Asset Management System and the reduction of two positions at the STAR Center based on anticipated sale of the property.	0.9
Risk Management Administration	FY19 reflects an increase of 1.0 FTE, a Claims Adjuster to provide an increase in the level of service to internal and external customers by reducing processing time for claims and complying with increased State reporting requirements.	1

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Safety and Emergency Services	FY19 reflects an increase of 1.0 FTE for an Emergency Medical Service (EMS) Logistics Coordinator position that will support the EMS division through managing medical supply inventories and the logistics of other EMS assets. This position will seek to reduce medical supply costs by ensuring appropriate medical supply levels are kept and identifying, researching and evaluating cost-saving alternatives for medical supplies. This position will also coordinate with partner agencies to implement any changes and efficiencies across the entire EMS system.	1
Solid Waste	FY19 reflects an increase of 1.0 FTE for the bulky waste program as the two positions supporting the program were only funded starting on April 1 (half of fiscal year) when the program was initially implemented in FY18.	1
Utilities	FY19 reflects an increase of 8.6 FTE. To supplement staffing and provide support to the Enterprise Asset Management project, five positions will be added, one in Utilities Engineering, three in the Maintenance Division, and one in Utilities Administration. Utilities Engineering is also adding two project coordinators to assist with post design management for large, complex projects. An Emergency & Incident Coordinator is being added to maintain and update the Utilities Emergency Response Plan as well as develop an Incident Management program. Lastly, Utilities is adding a Department Administrative Manager to provide support for the CIP Project Portfolio Management program. FY18 included 0.4 FTE for succession management purposes that is not included in the FY19 budget request.	8.6
BCC DEPARTMENTS SUBTOTAL (2,181.7 TOTAL FTE - comparable to FY89 staffing level) NET GENERAL FUND IMPACT = 8.7 ADDITIONAL FTE		69.1
CONSTITUTIONAL OFFICERS		
Clerk Of The Circuit Court and Comptroller	FY19 Budget reflects partial funding of decision packages requested by the Clerk in the amount of \$230,000 to fund 3.0 FTE (two Finance Operations Technicians in the Finance Division and one Justice Business Analyst to support the Clerk Technology – Court and Operational Services Program).	2.8
Sheriff	FY19 reflects an increase of 9.0 FTE, including 7.0 for the new state mandated Risk Protection Order Program.	9
Tax Collector	FY19 reflects an increase of 5.0 FTE to add full-time receptionist at the front desk of each of the five field offices, thereby enabling staff currently filling in to perform this function with the ability to complete customer transactions and address 10% increase in driver license transactions and increased wait times in offices.	5
CONSTITUTIONAL OFFICERS SUBTOTAL		16.8
COURT SUPPORT		
Judiciary	FY19 reflects a net increase of 2.0 FTE for three additional positions related to two grants from Juvenile Welfare Board and the loss of one position related to a grant from the U.S. Department of Justice Office on Violence Against Women.	2
COURT SUPPORT SUBTOTAL		2
INDEPENDENT AGENCIES AND SUPPORT FUNDING		
Business Technology Services	FY19 reflects a decrease of 19.0 FTE resulting from realigning of positions to the new Office of Technology and Innovation.	-19
Human Resources	FY19 reflects a decrease of 0.2 FTE based on an employee electing a reduced work schedule.	-0.2
Lealman CRA Trust	The Planning Department staff manages the CRA program and in FY19, 2.0 FTE are realigned to CRA program budget for administration and coordination of the planned activities and projects.	2
INDEPENDENT AGENCIES AND SUPPORT FUNDING SUBTOTAL		-17.2
GRAND TOTAL (5,354.7 TOTAL FTE - comparable to FY93 staffing level)		70.7
NOTE: See FY19 Proposed Budget section B, pages B26-27, and department/agency pages in sections C-H for additional information.		