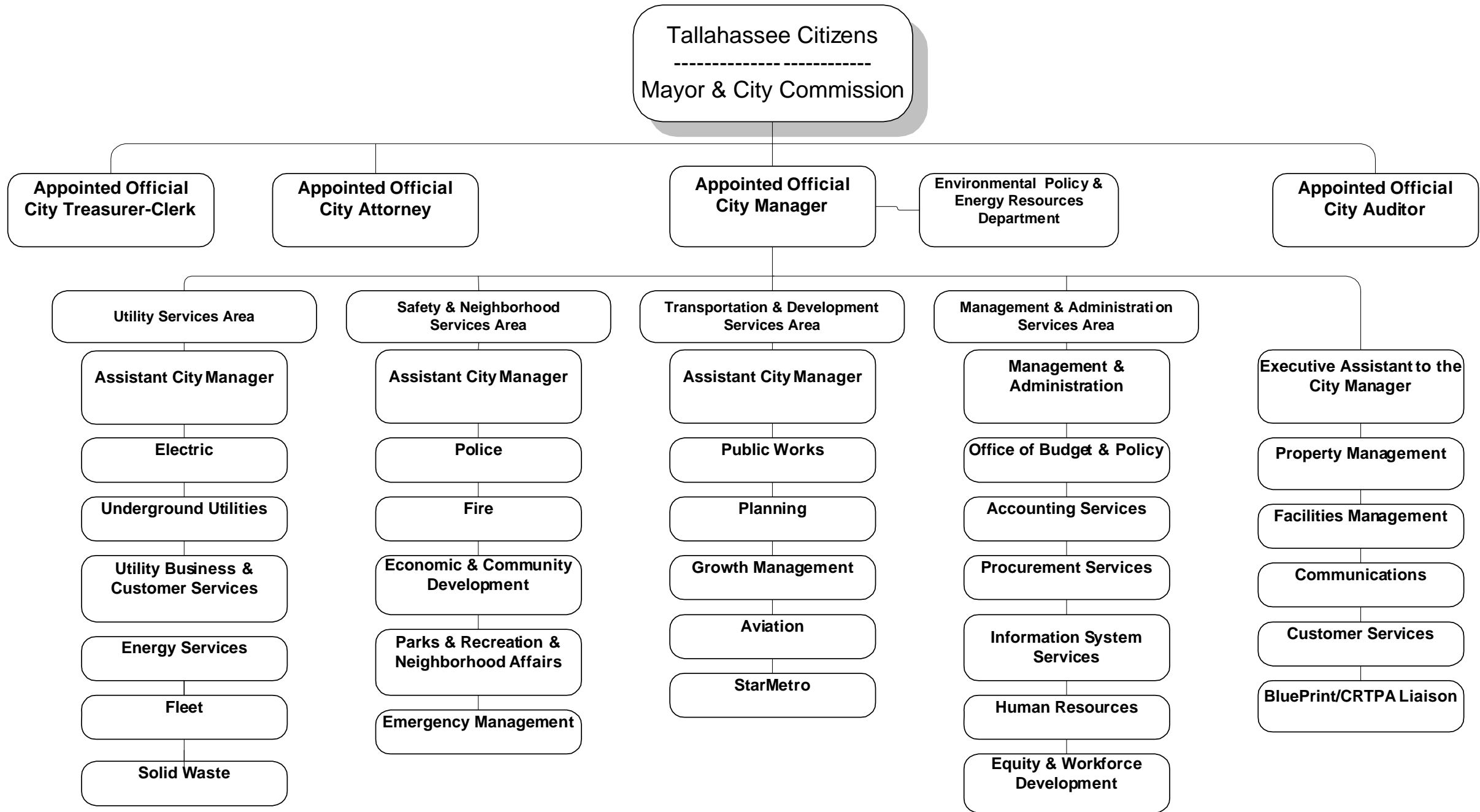


# Organizational Chart Effective December 15, 2008



## **Vision, Mission, Target Issues, and New Year's Resolutions**

The City of Tallahassee, through workshops, surveys and commission retreats has developed the following vision, mission, and target issues. These are used as the basis for the performance measurement process that each department has implemented. Over the coming year, the measures will be reviewed and evaluated to ensure they are aligned with the City of Tallahassee's vision, mission, values, critical success factors, and target issues.

### **Vision Statement**

Tallahassee, Florida, a city that remembers its past while focusing on the future – a vibrant capital city: fostering a strong sense of community, cherishing our beautiful natural environment, and ensuring economic opportunities for all our citizens.

### **Mission**

The mission of the City of Tallahassee is to provide excellent services and facilities to support a high quality of life for our community.

### **Organizational Values**

We adopt these organizational values as our guiding principles. We intend to hold each other accountable to support and demonstrate these values in our daily actions and decisions.

- Customer Service is Our Business
- Demonstrate Leadership and Personal Responsibility
- Promote and Support Employee Excellence
- Practice Teamwork

### **Critical Success Factors**

- Maintain financial stability and improve economic viability
- Provide quality services responsive to customers
- Enhance community and neighborhood vitality

## Vision, Mission, Target Issues, and New Year's Resolutions

### Target Issues

Items below each target issue have been identified as priorities for fiscal year 2008. Target issues and priorities for 2009 will be developed during the first quarter of the new fiscal year.

#### **Long Range Planning:**

Senate Bill 360  
Evaluation & Appraisal Report  
Community Standards  
Bicycle/Pedestrian Issues  
Gateway  
Digital Divide  
Annexation Policy and Strategy  
Transportation and StarMetro  
Welaunee Property – Long Range Plan

#### **Economic Development**

Gaines Street & Downtown  
Incentives for Business  
Development, New & Existing  
Performing Arts

#### **Environmental/Energy Resources**

Demand Side Management  
"Go Green" Initiatives  
Total Maximum Daily Load Standard  
Joint Watershed Protection  
Mobile Work Management  
Automated Meter Reading  
Benchmarks for Energy Reduction  
Wastewater Treatment/Southeast Farm  
Benchmarks for Energy Reduction  
(mandatory & voluntary)  
Groundwater Protection through Land Use Policies

#### **Health and Human Services**

Homeless Issues  
Trauma Center  
Affordable Housing  
Dedicated Funding Source for  
Community Human Services  
Partnership (CHSP)

#### **Financial Viability**

Electric and Gas Strategies  
Five-Year Financial Plan  
Investment Policies  
Demand Side Management

### City Manager's 2008 New Year's Resolutions

1. In response to an ever more critical need to manage and utilize resources carefully and wisely, the Executive Team in conjunction with Appointed Officials, will put together a departmental self audit tool to identify departmental priorities, opportunities for efficiencies, reduction and reorganization where appropriate. Tool to be in place by end of February for discussion and implementation by April.
2. Downtown development is moving forward in Tallahassee as a result of much effort to create an 18-hour downtown. To ensure a comprehensive and coordinated approach, a focused plan must be developed that specifically targets and illustrates the actions needed to create a vibrant downtown consistent with the community vision for this area. Development & Transportation shall identify goals and development timelines that connect the elements of various small plans into one comprehensive plan by May 1, 2008.
3. A Recycling in Public Spaces program will be developed and implemented in targeted areas by May 1, 2008.
4. Each Department Director will, in conjunction with their Assistant City Manager, Human Resources and Equity and Workforce Development Departments, submit a short term succession plan, identifying candidate prospects for growth within the department and a training development plan for those candidates.
5. Think GREEN; Live GREEN (Last year we thought green, this year we're living it!). The organization will take every opportunity to implement "green" management and project initiatives in their individual areas of responsibility, building on those identified accomplishments from 2007. Each department should identify at least two opportunities for green initiatives and put them into place in this calendar year. The Green Team will serve as the organizational advocates/educators for these efforts.

## Vision, Mission, Target Issues, and New Year's Resolutions

6. Communications will develop a video focusing on "the best of Tallahassee" which can be shown on WCOT, given to area hotels to utilize on their in-house TV channels, provided to conferences and special events taking place in Tallahassee, used as a tool to attract businesses and meetings to Tallahassee, and used at employee meetings and events to promote community spirit. This should be done in conjunction with the TDC and other appropriate agencies.
7. Each City Department Director will demonstrate leadership as a role model in promoting organizational wellness via documented efforts as defined by that individual and shared with their departments.
8. The City Manager will facilitate the development of a strategic citywide beautification plan.
9. Currently crime is decreasing in the community, but citizens are still concerned about their personal safety. To address this issue, TPD will take the lead, working with the Communications Department, to develop a written comprehensive plan to increase both the perception and actuality of personal safety in the Tallahassee community. This will be accomplished using tools of increased enforcement in targeted areas, safety awareness training, crime prevention partnerships, CPTED (Crime Prevention Through Environmental Design) assessments, etc.
10. Development and Transportation will develop a written plan, after receiving input from the various stakeholders, to include at least two new strategies to support and retain local businesses and enhance Tallahassee's ability to attract new developments and promote the City's reputation as a business friendly community.
11. As a continuing effort to inculcate the organizational values of the City of Tallahassee and in recognition of our commitment to high ethical standards, Character First training will be provided to all new supervisors, and course offerings will be opened to all staff in every department with a goal of training 200 persons per year.
12. Leadership Team will participate in 40 hours of executive training by end of the 2008 fiscal year.
13. Communications will recommend new and innovative ideas (using research of other cities as a basic tool) for re-establishing regular City Manager/supervisor communication meetings that are productive and constructive by April 1, 2008.
14. Develop a set of measures to implement the plan for the maintenance and upgrading of the Call Center that prepares the organization for the future.
15. DMA will establish a monitoring system, to identify on a quarterly basis, how departments are achieving the index goals identified and approved by the City Commission.
16. As part of the FY09 budget process, DMA will provide recommendations for a five-year balanced budget that begins to address long-range impacts of the current economic slowdown, impacts of property tax reform efforts and develop a strategy to begin to restore the deficiencies fund balance with a goal of achieving the recommended policy level balance within five years.

City of Tallahassee  
Fiscal Year 2009 Approved Budget  
**Performance Measures Summary**

Performance measures are used to provide an assessment of how well municipal services are being delivered. They can be a tool to strengthen local accountability and promote greater understanding of the city's responsibility to taxpayers. As we have seen, doing a good job is no longer good enough for any government. Citizens and taxpayers increasingly expect us to perform on par with the best private sector businesses, and, at a minimum, seek new ways to do better with the resources we have available.

Tallahassee participates in the Florida Benchmarking Consortium program as one way of maintaining the city's philosophy of continuous improvement. This program provides a process for us to measure our delivery of municipal services, compare that performance with similar cities and the state median, and use that information to enhance and improve services we provide to the people who live and work here. If the FBC is used as envisioned by its creators, the program would enable governments to strengthen accountability, encourage discussion of performance, and provide data for making decisions on goals, objectives, operations, and budgets.

Even the best performance measurement program can only tell us *what* needs to be done and some suggestion about *how* to do it. Raw numbers should not drive the decision process, but objective data should *inform* it. A well-integrated performance management program gives us information that is meaningful and reliable, not just data and charts. With meaningful information, we can make more sound decisions based on three sources of knowledge: objective data, observation, and political realities.

Yet, developing and implementing useful measures is a long-term process that often requires changes to internal governmental cultures to capture, track, and utilize the required information. Each department faces unique circumstances that will not be reflected in the data alone; therefore, the measures included in this document are primarily intended to be used for year-to-year comparison within departments. Performance results are most useful for identifying trends over time.

As indicated in the city's first performance report that was prepared for the period ending 2007, we need to become more performance based. Developing clear goals and defining success in objective, measurable ways is the key to successful performance based management. This change is neither simple nor quick to embrace. It requires performance-focused behavior and analysis at all levels of the city, and reinforcement by every management activity possible.

This process is known by a number of names in many organizations. But no matter what it is called, a system of continuous improvement is essential, especially as funding becomes more scarce and the cost to provide services increases.

## Organizational Overview

Position control is the process of tracking all full-time equivalent (FTE) positions within the city's organizational structure. This process is revisited during each fiscal year's budget development by tracking all new, deleted, and transferred positions throughout the organization. Each unit of government is reviewed to assess, if and, where changes have occurred from the previous fiscal year. This process is required because positions can be added, and/or transferred between funds at any time during the fiscal year with City Commission approval.

To help clarify the meaning of specific numbers in the tables that follow, use the following definitions: "Actual" represents the final numbers as of the end of the fiscal year. "Budget" represents the numbers as shown in that fiscal year's budget document.

### Overall Position Status

The City ended fiscal year 2007 with 3,016.12 positions. During the FY08 budget process, the City Commission eliminated 26.5 positions. This brought the fiscal year 2008 authorized FTE positions to 2,981.62. As mid year budget updates for fiscal year 2008, the City Commission eliminated an additional 36 positions and authorized 3 coach operator positions for the transit system. During the FY09 budget process, the City Commission approved the elimination of an additional 22.5 positions, of which 12.5 had incumbents in them. Five new FTE positions were approved for FY09. All eliminated and added positions are detailed on the positions report following the position charts. The total approved FTEs for FY 2009 is 2,931.12 positions.

Position changes during the budget process and during the course of the fiscal year have been accomplished through planned process changes, reorganizations, and alternative service delivery methods. Although position eliminations are not as frequent as adding positions, position eliminations in addition to expenditure reductions continue to be pursued. As always, departments will continue to seek and make reductions in positions throughout the government when possible.

Unions represent a total of 588 FTEs (authorized positions). A total of 346 positions are subject to terms and conditions of the collective bargaining agreement with the Big Bend Chapter of the Florida Police Benevolent Association, Inc. The City Commission and police officers approved a new contract in January 2008. The City and the International Association of Firefighters (IAFF) reached agreement on collective bargaining contracts for the existing firefighter unit (firefighters, fire engineers, and fire lieutenants) and the supervisory unit (battalion chiefs and captains). Both agreements cover a period of three years, commencing on October 1, 2008 and extending through September 30, 2011. The exception to this is the Article on Salaries and Pension, which will re-open for negotiations with each unit for 2009 and 2010. A total of 242 positions are subject to terms and conditions of the IAFF.

### Summary of Organizational Changes

As part of our efforts to continuously improve services to citizens and customers, a number of changes in the organizational structure have been accomplished during FY07 and the FY08 budget process. These changes, and implementation of identified key service improvements, will assist the city in accomplishing the goal of providing the highest level of service at the lowest possible cost. It is anticipated that additional changes will occur as services are reviewed for better methods, of delivery, duplication of efforts, and for additional needs. The following is a summary of departmental organization changes approved for fiscal year 2009:

The following departments had no organizational changes as a result of the City Manager's April 1, 2008 reorganization and operated at the 2008 current service: the Office of the City Commission/Office of the Mayor, the City Attorney's Office, Treasurer Clerk's Office, Customer Service, Equity and Workforce Development, and the Aviation Department. These departments operated at their 2008 service level with the exception of those actions approved by the City Commission.

#### **City Auditor**

During fiscal year 2008, the City Auditor Office had a reduction in funding from not filling a vacant senior auditor position. For fiscal year 2009 the department eliminated the vacant senior auditor position.

#### **Communications**

The department eliminated one vacant full time TV producer position.

## Organizational Overview

### **Economic and Community Development**

The Economic and Community Development Department (ECD) was established as part of the City Manager's April 1, 2008 reorganization that resulted in consolidation of the former Economic Development (ED) and Neighborhood and Community Services (NCS) departments. The reorganization included elimination of the ED director's position, and reassignment of the former director to the vacant NCS assistant director position. Staff and functions housed in the animal services and neighborhood services operations, which had been part of the former NCS department, were transferred to newly created Parks, Recreation and Neighborhood Affairs Department (PRNA), also as a result of the April 2008 reorganization. The transfer was cost neutral as costs were shifted from one department to another.

Other organizational changes included the transfer of the Animal Shelter, Animal Control, and Neighborhood Services cost centers to PRNA and the elimination of the downtown economic development incentive program in Economic Development cost center 262001.

Other position changes included the elimination of a vacant capital projects grant and financial coordinator position in Human Services that had been frozen through January 31, 2008; the elimination of a vacant secretary III position in Economic Development that had been frozen through January 31, 2008; and the elimination of a vacant administrative specialist I position in Economic Development.

### **Electric Utility**

Position changes in Electric Utility included the transfer of an electrical engineer II position from electric system planning to EPER; the transfer of a safety specialist position in UBCS cost center Electric Distribution Operations; and the elimination of a two vacant grounds men positions in Electric Distribution Operations.

The department was also approved for the addition of two time-limited power plant control room operator positions for the Hopkins plant that will end September 30, 2011.

### **Energy Services**

Fiscal year 2009 funding was approved to add an administrative specialist position to assist existing departmental staff in meeting its customer service goals and obligations. This position salary will be funded through the energy efficiency and demand side management program capital project.

### **Environmental Policy and Energy Resources**

The city manager implemented an internal reorganization effective April 2008 to increase the efficiency and effectiveness of city operations and provide an enhanced focus on environmental protection and energy conservation initiatives. As a part of the reorganization, the city manager established the Environmental Policy and Energy Resources Department (EPER). This department was staffed from the transfer of existing positions within the government that included:

- Transfer of electrical engineer II position from Electric Systems Planning Division.
- Transfer of a vacant solid waste technician I/II position from the Solid Waste Department and reclassified to the director position.
- Transfer of an administrative specialist II position from the UBCS Department.
- Transfer of the environmental program from UBCS (comprised of an environmental and safety administrator, two environmental engineers, and two coordinators of environmental regulatory compliance positions and the transfer of an environmental specialist position).
- Transfer of a vacant foreman-meter reader position from UBCS and later reclassified to a strategic planner position.
- Transfer of a senior management analyst position from the Department of Management and Administration.
- Transfer of an aquifer protection coordinator position from Underground Utilities.

### **Executive Services**

As part of the City Manager's reorganization, effective April 1, 2008, a permanent part time FTE specialist inquiry analyst position was reassigned to the Management and Administration Department.

## **Organizational Overview**

Also the Real Estate, Eastside Garage, and Cemetery divisions were transferred to the department. This included the reassignment of 11 positions.

The department eliminated two custodial positions as part of the City Hall maintenance staff.

### **Fleet Management**

The department deleted a vacant automotive service writer position, as Fleet employees have been able to absorb successfully the increased workload, without affecting the quality of service to the customers.

### **Fire**

Organizational changes for the Fire Department included the transfer of three information technology employees in the Information Technology Division to the new Public Safety Technology Division of the Department of Management and Administration. Additionally, the transfer of the one-person Emergency Management Division from the Fire Department to a separate department under the supervision of the assistant city manager was approved for fiscal year 2009.

### **Growth Management**

Department eliminated four FTE positions, three in the Building Inspection Fund and one in the Land Use & Environmental Services Division, (General Fund). Three additional positions were zero budgeted for fiscal year 2009 and are on loan to Tallahassee-Leon County Planning Department.

### **Human Resources**

Five safety positions in the Utility Business and Customer Service Department were reassigned to the Human Resources Department. The department also eliminated a permanent part time HR consultant FTE position with corresponding salary and benefits.

### **Management and Administration**

Effective April 1, 2008, the City Manager's reorganization established the Division of Public Safety Technology in ISS. Staffing for this program was achieved through the transfer of existing positions and related operating expenses from various departments. The Police Department transferred seven positions and related operating budget. Positions transferred included one information manager (\$80,815), one MIS applications analyst (\$56,442), two public safety computer systems analyst coordinators (\$142,716), one mobile data systems coordinator (\$70,004), and two microcomputer analysts (\$131,443). Other expenses included temporary and overtimes funds of \$37,583, and operating expenses that total \$74,844.

As a part of the City Manager's reorganization, effective April 1, 2008, the Environmental Policy and Energy Resources Department (EPER) was established to provide an enhanced focus on environmental protection and energy conservation initiatives. Staffing for this program was achieved through the transfer of existing positions and related operating budgets from various departments. To assist in this effort one full time equivalent position in the Office and Budget and Policy (\$96,026) and operating expenses (\$3,705) were transferred to EPER to support these program initiatives.

The Fire Department also transferred three positions, a public safety computer systems application coordinator (\$76,458), a business system analyst (\$70,661), and a distributed systems analyst (\$68,903) and operating expenses in the amount of \$25,800 to the new division.

Eliminated dual locations and split responsibilities in the utility bill production process. Department transferred the CIS printers and maintenance cost of \$150,000 and one FTE position to the Department of UBCS to consolidate the utility bill production process.

Eliminated one vacant management analyst position.

Eliminate a vacant permanent part time accountant III position.

## **Organizational Overview**

### **Parks, Recreation and Neighborhood Affairs**

As part of the City Manager's reorganization, effective April 1, 2008, the Animal Services, Animal Control and Neighborhood Affairs divisions were transferred to the department. This included the reassignment of 32 positions.

Other position changes in parks included the elimination of the following positions: a trade worker, equipment operator II, a neighborhood service coordinator position, a golf course supervisor position, a permanent part-time accounting clerk I position, one supervisor of landscape/turf management position, one assistant tennis operations supervisor position.

In neighborhood affairs, position changes included the consolidation of management at recreation centers resulting in the elimination of 2 FTE's in addition to the elimination of an assistant center arts and crafts supervisor position.

### **Planning**

Three planner positions will be held vacant in FY09 to allow three Growth Management planners to perform Planning functions and charge the Planning Department's budget. This decision was made due to the downturn in the economy, which results in less environmental and building permits being submitted to Growth Management. This decision also allows the city to keep three Growth Management planners employed until the economy turns around.

### **Police**

As part of the City Manager's reorganization, effective April 1, 2008, the department transferred 7 FTE positions from the Support Bureau to the new ISS Public Safety Technology unit with the Department of Management and Administration. Additionally, one FTE position, the LEAD position was eliminated and the incumbent was transferred to a vacant position.

### **Public Works**

Four positions in the Public Works Department were deleted as part of the overall budget reductions related to the proposed property tax reform initiatives. The four affected positions were: construction inspector, public works compliance specialist, and two program engineers.

### **Solid Waste**

Five solid waste technician positions were deleted as part of the overall budget reductions related to the proposed property tax reform initiatives. A vacant position from Solid Waste Services was transferred to Energy Services to create a coordinator type position as director of demand side management (DSM).

### **Underground Utilities**

The Underground Utilities department was created in April 2008 by consolidating the Water Utility Department, the Gas Operations Department, and the Stormwater Management Division previously housed in the Public Works Department.

Other mid-year budget updates for FY 2008, prior to the departmental consolidation, included the elimination of three utility service worker positions and one equipment operator II position. All positions were housed within the Water Utility Department.

As part of the City Manager's reorganization, effective April 1, 2008, the Stormwater Management division was transferred to the department and included the reassignment of 19 positions.

### **Utility Business and Customer Services**

The department was approved for several organizational changes for fiscal year 2009. The 6-person Environmental program, along with an environmental specialist position in Utility Accounts was transferred to the newly created Environmental Policy and Energy Resources Department (EPER). Also, the transfer of a pro rata share of miscellaneous operating expenditures from UBCS' administrative unit associated with transfer of the former UBCS director to EPER was approved for FY09.

The department also transferred five safety specialists from the environmental cost center to the Human Resources Department and one to the Electric Department. Additionally, the 9-person construction coordination function in Utility Accounts was transferred to the newly created Underground Utilities Department.

### **Organizational Overview**

Finally, a computer operator I position and funding for the maintenance of a CIS Xerox printer in DMA's Distributed Network Systems cost center was transferred to the Utility Accounts Division to consolidate the utility billing process.

Position eliminations included one vacant meter reader position in Utility Accounts that had been frozen through January 31, 2008, another vacant meter reader, and one vacant meter services technician, all of which were located in the Utility Accounts Division. One vacant meter reader foreman was transferred to EPER and reclassified to a strategic planner effective fiscal year 2009.

**City of Tallahassee**  
**Fiscal Year 2009 Approved Budget - Authorized Position Summary**

**Charter and Executive Services**

<u>Department Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>	<u>FY 2009 Adopted</u>
City Commission/Office Of The Mayor	14.00	13.50	13.50	13.50
City Attorney	22.00	22.00	22.00	22.00
Treasurer-Clerk	60.62	60.62	60.62	60.12
City Auditor	8.00	8.00	7.00	7.00
Executive Services	38.50	37.50	36.00	36.00
Communications	13.00	13.00	12.00	12.00
Customer Services	2.00	2.00	1.00	1.00
Environmental Policy and Energy Resources	11.00	11.00	12.00	12.00
Service Area Full-Time Equivalents (FTE)	<b>169.12</b>	<b>167.62</b>	<b>164.12</b>	<b>163.62</b>

**Administration and Management Services**

<u>Department Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>	<u>FY 2009 Adopted</u>
Equity and Workforce Development	7.00	7.00	7.00	7.00
Human Resources	24.50	24.50	29.00	29.00
Management and Administration	159.25	156.25	160.25	161.75
Service Area Full-Time Equivalents (FTE)	<b>190.75</b>	<b>187.75</b>	<b>196.25</b>	<b>197.75</b>

**Safety and Neighborhood Services**

<u>Department Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>	<u>FY 2009 Adopted</u>
Fire	266.00	266.00	263.00	263.00
Police	498.00	498.00	490.00	489.00
Parks, Recreation and Neighborhood Affairs	186.25	184.25	172.75	175.75
Economic and Community Development	62.00	60.00	57.00	57.00
Solid Waste	108.00	102.00	100.00	99.00
Emergency Management	1.00	1.00	1.00	1.00
Service Area Full-Time Equivalents (FTE)	<b>1,121.25</b>	<b>1,111.25</b>	<b>1,083.75</b>	<b>1,084.75</b>

**Development and Transportation Services**

<u>Department Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>	<u>FY 2009 Adopted</u>
Public Works	332.00	316.00	301.00	301.00
Planning	29.00	29.00	28.00	28.00
Aviation	54.00	54.00	54.00	54.00
StarMetro	169.00	167.00	169.00	169.00
Growth Management	84.00	83.00	75.00	75.00
Service Area Full-Time Equivalents (FTE)	<b>668.00</b>	<b>649.00</b>	<b>627.00</b>	<b>627.00</b>

**Utility Services**

<u>Department Name</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Adopted</u>	<u>FY 2009 Proposed</u>	<u>FY 2009 Adopted</u>
Electric Utility	290.00	290.00	291.00	291.00
Utility Business And Customer Services	133.00	133.00	119.00	120.00
Energy Services	22.00	23.00	24.00	23.00
Fleet Management	58.00	58.00	57.00	57.00
Underground Utilities	364.00	362.00	364.00	367.00
Service Area Full-Time Equivalents (FTE)	<b>867.00</b>	<b>866.00</b>	<b>855.00</b>	<b>858.00</b>
<b>City Wide Total Full-Time Equivalents (FTE)</b>	<b>3,016.12</b>	<b>2,981.62</b>	<b>2,926.12</b>	<b>2,931.12</b>

**City of Tallahassee**  
**Fiscal Year 2009 Approved Budget - Authorized Position Summary by Fund**

<b>Fund</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2009 Proposed</b>	<b>FY 2009 Adopted</b>
001 General Fund	1,167.12	1,151.62	1,107.36	1,108.86
120 Building Inspection Fund	42.00	42.00	36.00	37.00
130 Fire Services Fund	266.00	266.00	263.00	263.00
160 800 MHz Fund	1.00	1.00	1.00	1.00
400 Electric Operating Fd	290.00	290.00	291.00	291.00
430 Gas Operating Fund	40.00	40.00	39.00	40.00
460 Water Operating Fund	104.00	103.00	109.00	108.00
500 Sewer Operating Fund	200.00	200.00	197.00	199.00
540 Airport Operating Fund	67.00	67.00	67.00	67.00
580 StarMetro Operating Fund	169.00	167.00	169.00	169.00
600 Solid Waste Fund	108.00	102.00	100.00	99.00
605 Stormwater Fund	102.00	93.00	91.00	92.00
615 Golf Course Fund	9.25	9.25	9.01	9.01
705 Data Processing Fund	77.00	77.00	84.00	85.00
710 Revenue Fund	28.00	28.00	28.00	28.00
715 Garage Operating Fund	58.00	58.00	57.00	57.00
720 Accounting Fund	31.25	30.25	29.75	29.75
725 Purchasing Fund	36.00	35.00	33.00	33.00
730 Human Resources Fund	31.50	31.50	36.00	36.00
735 Pension Administration Fund	7.50	7.50	7.50	7.50
740 Risk Management Fund	12.50	12.50	12.50	12.00
755 Utility Business Services Fund	133.00	133.00	119.00	120.00
760 Energy Services Fund	22.00	23.00	24.00	23.00
765 Environmental Policy and Energy Resource Fund	11.00	11.00	12.00	12.00
840 Cemetery Fund	3.00	3.00	4.00	4.00
<b>City Wide Total Full-Time Equivalents (FTE)</b>	<b>3,016.12</b>	<b>2,981.62</b>	<b>2,926.12</b>	<b>2,931.12</b>

**City of Tallahassee**  
**Fiscal Year 2009 Approved Budget - Authorized Position Changes**

Department Name	FY 2008 Appropriated	FTE Eliminated	FTE Added	FTE Transferred	FY 2009 Budget
<b><u>Charter and Executive Services</u></b>					
City Commission/Office Of The Mayor	13.50	0.00	0.00	0.00	13.50
City Attorney	22.00	0.00	0.00	0.00	22.00
Treasurer-Clerk	60.62	0.00	0.00	-0.50	60.12
City Auditor	8.00	1.00	0.00	0.00	7.00
Executive Services	37.50	2.00	1.00	-0.50	36.00
Communications	13.00	1.00	0.00	0.00	12.00
Customer Services	2.00	0.00	0.00	-1.00	1.00
Environmental Policy and Energy Resources	11.00	0.00	0.00	1.00	12.00
Service Area Full-Time Equivalents (FTE)	<b>167.62</b>	<b>4.00</b>	<b>1.00</b>	<b>-1.00</b>	<b>163.62</b>
<b><u>Administration and Management Services</u></b>					
Equity and Workforce Development	7.00	0.00	0.00	0.00	7.00
Human Resources	24.50	0.50	0.00	5.00	29.00
Management and Administration	156.25	3.50	0.00	9.00	161.75
Service Area Full-Time Equivalents (FTE)	<b>187.75</b>	<b>4.00</b>	<b>0.00</b>	<b>14.00</b>	<b>197.75</b>
<b><u>Safety and Neighborhood Services</u></b>					
Fire	266.00	0.00	0.00	-3.00	263.00
Police	498.00	1.00	0.00	-8.00	489.00
Parks, Recreation and Neighborhood Affairs	184.25	9.50	0.00	1.00	175.75
Economic and Community Development	60.00	4.00	0.00	1.00	57.00
Solid Waste	102.00	1.00	0.00	-2.00	99.00
Emergency Management	1.00	0.00	0.00	0.00	1.00
Service Area Full-Time Equivalents (FTE)	<b>1,111.25</b>	<b>15.50</b>	<b>0.00</b>	<b>-11.00</b>	<b>1,084.75</b>
<b><u>Development and Transportation Services</u></b>					
Public Works	316.00	14.00	0.00	-1.00	301.00
Planning	29.00	1.00	0.00	0.00	28.00
Aviation	54.00	0.00	0.00	0.00	54.00
StarMetro	167.00	1.00	3.00	0.00	169.00
Growth Management	83.00	8.00	0.00	0.00	75.00
Service Area Full-Time Equivalents (FTE)	<b>649.00</b>	<b>24.00</b>	<b>3.00</b>	<b>-1.00</b>	<b>627.00</b>
<b><u>Utility Services</u></b>					
Electric Utility	290.00	2.00	3.00	0.00	291.00
Utility Business And Customer Services	133.00	3.00	0.00	-10.00	120.00
Energy Services	23.00	0.00	1.00	-1.00	23.00
Fleet Management	58.00	1.00	0.00	0.00	57.00
Underground Utilities	362.00	5.00	0.00	10.00	367.00
Service Area Full-Time Equivalents (FTE)	<b>866.00</b>	<b>11.00</b>	<b>4.00</b>	<b>-1.00</b>	<b>858.00</b>
<b>City Wide Total FTE</b>	<b>2,981.62</b>	<b>58.50</b>	<b>8.00</b>	<b>0.00</b>	<b>2,931.12</b>

**City of Tallahassee**  
**Fiscal Year 2009 Approved Budget - Authorized Position Changes**

**Added Positions**

<u>Department Name</u>	<u>Position Title</u>	<u>FY 2009 FTE Added</u>
<b><u>Charter and Executive Services</u></b>		
Executive Services	Maintenance Worker I	1.00
	Service Area FTE Added	<b>1.00</b>
<b><u>Development and Transportation Services</u></b>		
StarMetro	Coach Operator	1.00
	Coach Operator	1.00
	Coach Operator	1.00
	Service Area FTE Added	<b>3.00</b>
<b><u>Utility Services</u></b>		
Electric Utility	Power Plant Control Room Oper	1.00
	Power Plant Control Room Oper	1.00
	Apprentice Lineworker	1.00
Energy Services	Administrative Specialist II	1.00
	Service Area FTE Added	<b>4.00</b>
	<b>City Wide Total FTE Added</b>	<b>8.00</b>

**City of Tallahassee**  
**Fiscal Year 2009 Approved Budget - Authorized Position Changes**

**Eliminated Positions**

<u>Department Name</u>	<u>Position Title</u>	<u>FY 2009 FTE Eliminated</u>
<b><u>Charter and Executive Services</u></b>		
City Auditor	Senior Auditor	1.00
Executive Services	Custodial	2.00
Communications	TV Producer	1.00
	Service Area FTE Eliminated	<b>4.00</b>
<b><u>Administration and Management Services</u></b>		
Human Resources	HR Consultant	0.50
Management and Administration	Accounting Clerk III	1.00
	Technical Support Analyst I	1.00
	Management Analyst II	1.00
	Accountant III	0.50
	Service Area FTE Eliminated	<b>4.00</b>
<b><u>Safety and Neighborhood Services</u></b>		
Police	LEAD Police Officer	1.00
Parks, Recreation and Neighborhood Affairs	Supervisor-Landscape/Turf Mgt	1.00
	Assistant Supervisor-TennisOps	1.00
	Accounting Clerk II	0.50
	Parks Construction Trades Work	1.00
	Equipment Operator II	1.00
	Neighborhood Services Coord	1.00
	Supervisor - Golf Course Operations	1.00
	Supervisor I - Recreation Center	1.00
	Recreation Leader I	1.00
	AstSupervisor - Recreation Center	1.00
Economic and Community Development	Director-Economic Development	1.00
	Capital Project Grant Finance Coordinator	1.00
	Secretary III	1.00
Solid Waste	Administrative Specialist II	1.00
	Solid Waste Technician I/II	1.00
	Service Area FTE Eliminated	<b>15.50</b>
<b><u>Development and Transportation Services</u></b>		
Public Works	Civil Engineer II	1.00
	Maintenance Worker I	1.00
	Maintenance Worker I	1.00
	Maintenance Worker II	1.00
	Maintenance Worker I	1.00
	Maintenance Repair Worker	1.00
	Secretary IV	1.00
	Engineering Technician II	1.00
	Construction Inspector	1.00
	Engineering Technician II	1.00
	Public Works Service Worker	1.00
	Public Works Service Worker	1.00
	Maintenance Worker II	1.00
	Civil Engineer III	1.00
Planning	Community Involvement Planner	1.00
StarMetro	Supervisor-Transit Services	1.00

**City of Tallahassee**  
**Fiscal Year 2009 Approved Budget - Authorized Position Changes**

Growth Management	Inspector	1.00
	Plans Examiner	1.00
	Environmental Inspector	1.00
	Engineering Technician III	1.00
	Residential Combination Inspec	1.00
	Plans Examiner	1.00
	Permit Technician	1.00
	Permit Technician	1.00
		24.00
	Service Area FTE Eliminated	
		<b>24.00</b>
	<b><u>Utility Services</u></b>	
Electric Utility	Groundsman	1.00
	Groundsman	1.00
Utility Business And Customer Services	Meter Reader	1.00
	Meter Reader	1.00
	Meter Service Technician	1.00
Fleet Management	Automotive Service Writer	1.00
Underground Utilities	General Manager-Gas Utility	1.00
	Utility Service Worker	1.00
	Equipment Operator II	1.00
	Utility Service Worker	1.00
	Utility Service Worker	1.00
		11.00
	Service Area FTE Eliminated	
		<b>11.00</b>
	<b>City Wide Total FTE Eliminated</b>	<b>58.50</b>