

CITY OF KEY WEST

FY 14/15 Budget Staffing Levels with Ten Year History

	Full Time Equivalents by Fiscal Year											Net Change from PY
	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	Budget 14-15	
General Fund												
City Commission*	1.00	1.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	-
City Manager	5.00	4.00	3.00	3.00	5.20	4.60	4.40	6.00	6.00	7.00	7.00	-
City Clerk	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.50	3.50	-
Citizens Review Board	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Parking						12.00	15.55	15.55	15.55	14.55	14.55	-
Asst. City Manager	2.00	2.00	2.00	2.00								
Finance	17.45	16.45	16.20	16.20	15.68	14.28	14.40	14.50	13.50	10.50	11.50	1.00
Human Resources	5.50	4.50	4.50	4.50	4.50	4.50	4.50	5.00	5.00	5.00	5.00	-
Information Technology	6.50	7.00	7.00	7.50	7.00	8.00	8.00	8.00	8.00	8.00	9.00	1.00
Training	0.50	0.50	0.50									
City Attorney	4.50	4.50	4.50	4.25	4.25	4.25	4.25	5.00	5.00	6.00	6.00	-
City Planner	7.00	7.00	7.00	7.00	7.50	9.00	7.00	9.75	10.00	11.00	11.00	-
Fleet Maintenance	7.00	7.00	7.00	6.55	4.55	4.75	4.75	6.00	6.00	6.00	6.00	-
Public Works	36.00	34.00	36.00	30.15	29.15	28.80	33.78	36.98	45.98	49.00	48.75	(0.25)
Engineering	3.10	3.50	4.25	6.75	3.25	4.20	4.03	6.00	6.00	4.00	5.00	1.00
Facilities Maintenance					8.00	8.00	9.00	9.00	9.00	9.00	9.00	-
Disaster Recovery						0.63	0.63	0.63	0.63	0.80	1.00	0.20
Police and Marine Div	137.00	137.00	137.00	133.00	122.00	121.20	122.75	127.00	126.00	126.00	126.00	-
Fire Department	73.00	73.00	73.00	73.50	71.50	71.50	71.50	71.50	71.50	71.50	71.50	-
Building Services	22.63	23.00	25.75	18.50	14.75	9.75	9.75	11.00	11.00	12.00	12.00	-
Code Compliance				9.00	6.00	7.00	8.00	8.00	8.00	9.00	9.00	-
EMS											16.00	16.00
EOC			1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-
Cemetery	3.00	3.00	3.00	4.00	4.00	4.98						-
Mallory Square	7.34	7.08	6.34	6.98	8.18							
Port Operations	2.47	1.97	1.82	1.82	1.62	1.57	1.70	2.00	2.00	3.50	3.25	(0.25)
Truman Waterfront							0.50					
Parks and Recreation	34.75	36.25	37.75	39.25	33.25	31.32	33.32	31.25	31.25	31.75	31.75	-
Bicycle Education	2.50	1.50	1.50									
Total General Fund	383.24	379.25	386.11	381.45	355.88	355.82	363.31	378.66	385.91	390.10	408.80	18.70
Other Funds												
Infrastructure Surtax	10.90	13.90	16.50	13.75	5.00	1.80	0.50	0.33	0.00	1.00	1.00	0.00
Internal Improvements					3.00	4.00	4.00	4.33	4.00	5.00	5.00	0.00
Truman Property		6.00	5.00	4.50	5.50	2.25	2.25					
Capital Projects										1.00	1.00	0.00
Sewer	9.83	9.06	9.06	9.06	9.10	6.73	4.15	4.15	4.00	3.70	3.70	0.00
Stormwater Utility	0.33	1.78	2.78	2.78	2.80	2.00	1.60	1.60	1.00	0.60	0.60	0.00
Solid Waste	33.66	11.03	12.03	12.03	11.90	11.19	10.15	10.15	10.00	10.70	6.70	(4.00)
Key West Bight	14.34	16.26	17.26	26.36	30.59	28.79	25.58	20.75	17.25	15.58	17.35	1.77
Transit System	30.85	31.51	39.51	40.51	43.89	43.74	30.85	31.25	28.50	27.30	28.50	1.20
Garrison Bight	9.30	9.30	9.30	13.10	14.35	13.60	14.15	12.90	9.75	10.42	10.65	0.23
Insurance	2.50	3.00	3.00	3.00	3.25	3.25	3.25	3.25	2.00	2.00	2.00	0.00
Bahama/Caroline TIF					4.00	4.00	4.00					0.00
Navy Outer Mole									1.00	0.00	0.00	0.00
Total Other Funds	111.71	101.84	114.44	125.09	133.38	121.35	100.49	88.72	77.50	77.30	76.50	(0.80)
Total All Funds	494.95	481.09	500.55	506.54	489.26	477.17	463.79	467.38	463.41	467.40	485.30	17.90

*Excludes elected officials