

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Accountability					
Audit	The Audit division of Finance has only two employees, which severely impacts the divisions ability to proactively identify issues with the systems departments use to carry out their operations. Adding this Auditor position will allow us to substantially increase the capacity of Audit to identify these issues.	1	\$67,240	\$2,000	\$69,240
Fire	This request is for a third Payroll Technician . The Fire Department payroll is a very complex set of calculations that are very time consuming. The addition will help the payroll team be more efficient and mitigate errors, but will also ensure resiliency in payroll processing for the department when short or long term employee outages occur.	1	\$50,820	\$2,000	\$52,820
	The addition of a Development Review Planner would bring the Development Review divisions staffing back to its pre-recession level. This position will provide needed capacity to meet the increasing demands, help the department meet its objectives, and uphold our customer service standards.	1	\$91,090	\$2,000	\$93,000
Planning and Development	The Department has experienced increasing numbers of building permit applications. In 2010, 5,433 permits were issued, in 2021 we issued 11,747 permits. Despite employing two outside contract building plans examiners on daily basis, we are still unable to meet departmental target review time goals on a regular basis. The addition of a Building Plans Examiner may have an opportunity to reduce expenses to the contract employees at some point, but that will be dependent on the number and the quality of submissions.	1	\$76,000	\$2,000	\$78,000
	Total Planning and Development	2	\$167,090	\$4,000	\$171,000

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Information Technology	The addition of a Network Analyst is needed to increase the support to computer and network users Citywide as we increase both the number of personnel and system/technology used for service provision.	1	\$70,030	\$2,000	\$72,030
	The City has increased the number of ‘enterprise scale’ solutions significantly over the past 10 years and has recently committed to adding several more solutions which will have broad reaching impacts to operations, including, training requirements and service level improvements for users and customers. The Addition of a Senior Systems Programmer and a Senior Business Systems Analyst will allow us to appropriately support these solutions.	2	\$162,270	\$4,000	\$166,270
	Total Information Technology	3	\$232,300	\$6,000	\$238,300
Marine and Aviation	The Marine and Aviation Department is deficient in front line supervision based on the 24-hour nature of the operation and variety of the field work conducted (maintenance, customer service, custodial and security). This, coupled with the geographic locations and layout of the facilities managed, exacerbates the problem. The Department is currently staffed with a single Assistant Manager who is attempting to provide direct oversight to personnel working around the clock at varied locations. The additional Assistant Manager will provide direct oversight and supervision daily and act as a backup to the existing assistant manager to effectively support the daily needs of our team members and customers.	1	\$72,960	\$2,000	\$74,960
Total Accountability		8	\$590,410	\$16,000	\$606,320

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Operational Efficiency					
City Clerk	The addition of a Grant Coordinator will allow the City to pursue more grant opportunities. Staff believes that this position will be able to indirectly pay for it self by shifting funding sources from planned city funds to grant funds.	1	\$72,960	\$2,000	\$74,960
Economic Development & Housing	Currently the City has one employee, the Real Estate Coordinator, to coordinate easements, vacations, property acquisitions, and property sales. an additional Real Estate focused position will make the city more resilient should the coordinator be unavailable or at full capacity and will allow us to be more efficient in disposing, acquiring and managing properties.	1	\$94,700	\$2,000	\$96,700
Human Resources	The role of the Human Resources Manager will be to establish a centralized training program that will provide organization-wide learning (such as communication skills, customer service, computer training, customized training, harassment, etc.), employee development programs, a supervisor certification program and leadership development classes	1	\$100,110	\$2,000	\$102,110
	This HR Analyst will be a part of a new centralized training program that will provide organization-wide learning (such as communication skills, customer service, computer training, customized training, harassment, etc.), employee development programs, a supervisor certification program and leadership development classes.	1	\$64,580	\$2,000	\$66,580
	Total Human Resources	2	\$164,690	\$4,000	\$168,690

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
	The Chief Innovation Officer will oversee the Office of Innovation.	1	\$197,100	\$2,000	\$199,100
Office of Innovation	The Sustainability Specialist will assist the Sustainability Coordinator in implementing Greenprint. As the City continues to push Greenprint forward, the amount of work has increased. This item will allow for more efficient implementation and more resiliency as we implement Greenprint	1	\$64,870	\$2,000	\$66,870
	The Neighborhoods Coordinators will assist the Neighborhoods Manager in enhancing the connection between city staff and the members of the community. This additional staff brings the City closer to its previous level of service and staff believes that a team approach to engaging with Neighborhoods is more efficient and will make us more resilient.	3	\$201,710	\$6,000	\$207,710
	Total Office of Innovation	5	\$463,680	\$10,000	\$473,680
	The Public Works Director will oversee the Public Works Department. This position will be 50% paid from General Fund with the remainder coming from Stormwater (32%) and Parking (18%).	1	\$174,110	\$2,000	\$176,110
Public Works	The Right of Way Maintenance team is requested to develop a team of six employees to maintain most of the contracted landscaping sites, using contractors to maintain only a limited number of sites. While the cost of city employees may be higher than contractors the product and results are far better when this function is done by city employees. This team will merge with and be supplemented by the current Contracts Maintenance group. The associated positions include 1 Supervisor , 2 Lead Technicians , and 3 Senior Technicians .	6	\$312,900	\$244,110	\$557,010
	Total Public Works	7	\$487,010	\$246,110	\$733,120
Total Operational Efficiency		16	\$1,283,040	\$264,110	\$1,547,150

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
New Capital					
Parks and Recreation	<p>The Downtown Core Maintenance Team is a combination existing staff members (7.6 FTE) as well as new employees (14.3 FTE). This team will be responsible for the landscape maintenance operations which are needed for the entire Imagine Clearwater project; Cleveland Street Landscaping Phase I, II and III; Station Square Park; Festival Plaza; and Crest Lake Park. Costs shown are for a full year, however the budget will be prorated for FY23 based on the completion schedule for the park. The associated positions include 1 Senior Manager, 1 Landscape Manager, 1 Supervisor, 2 Foreman, 3 Lead Technicians, 4.3 Service Technicians, and 2 Custodians.</p>	14.3	\$845,610	\$462,620	\$1,308,230
	<p>The recommended downtown core programming team for the park will consist of 6.5 FTE's. This team will be responsible for providing recreation programming at Imagine Clearwater Park, Station Square Park, Festival Plaza, and Crest Lake Park. Many of these programming efforts will consist of special events therefore we are proposing to transfer 2 of our current employees to be on this team as well as the addition of 4.5 FTE's being requested. Programming will occur in the parks which will include special events, outdoor classes (yoga, fitness, health, dog training, fishing etc.), and youth camps. The associated positions include 1 Recreation Supervisor and 3.5 Recreation Leaders.</p>	4.5	\$218,320	\$72,370	\$290,690
Total New Capital		18.8	\$1,063,930	\$534,990	\$1,598,920

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Increased Level of Service					
Library	The current North Greenwood Library schedule does not include open hours on Saturdays or morning hours on Fridays. Patrons have expressed a desire for the library to offer Saturday hours and increased morning access. In order to offer patrons open hours on Saturdays and morning access on Fridays, the library will require an additional two positions, representing a total increase of 1.5 FTE. The associated positions include 1 Librarian and 0.5 Assistant Librarians .	1.5	\$78,360	\$3,000	\$81,360
Parks and Recreation	By adding 4 FTE's to the custodial team we will be able reopen six closed restrooms, provide enhanced cleaning for two restrooms maintained by parks staff, and maintain 13 athletic sites currently being maintained by outside contractors. The addition of 4 FTEs coupled with the existing 1 FTE will allow for the department to create at least two working teams to clean restroom facilities city wide; 22 locations in all. This increase is partially offset by a reduction of \$130,000 in budgeted contract services. The associated positions include 1 Foreman and 3 Custodial Workers .	4	\$197,270	\$74,000	\$271,270
	An additional P/T Recreation Leader is added to assist with driving the bus to pick up kids at surrounding schools. This position is vital to all the after school and summer camp and programs held at Ross Norton and North Greenwood Recreation Centers. <u>This position is paid for through Juvenile Welfare Board (JWB) funds and will not be an impact to the general fund.</u> Current recreation staff are assisting in this task, but the additional position is needed for staff to be available in their recreation centers meeting the needs of the public rather than being taken away from the center to pick up children.	0.6	\$22,270	\$500	
	Total Parks and Recreation	4.6	\$219,540	\$74,500	\$271,270

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Police	<p>Since the development of Beachwalk on Clearwater Beach, the area has been in a constant state of development and transformation. Clearwater Beach now is a world renown vacation destination with newly constructed hotel facilities, increased parking inventory, and increased numbers of bars, nightclubs, and restaurants. Despite the significant transformation of Clearwater Beach, the police deployment has not been able to grow at the same pace, requiring the staffing levels and deployment strategy to be re-evaluated. The addition of 10 Police Officers are needed to properly staff Clearwater Beach. This increase is partially offset by Parking revenues collected at the beach to alleviate the General Fund impact.</p>	10	\$915,550	\$192,000	\$1,107,550
	<p>The Police department has requested to increase Variable Police Aide positions by 1.2 FTEs to provide coverage of the Courtney Campbell Causeway (CCC) Recreation Area on the weekends, holidays, and other peak periods to manage parking, ordinance compliance, and prevent overcrowding. The additional Variable Police Aide FTEs will also provide parking enforcement on the mainland in areas not currently serviced by Parking Enforcement and also be used to help support special events at a cost lower than a sworn officer.</p>	1.2	\$84,720	\$1,000	\$85,720
	Total Police	11.2	\$1,000,270	\$193,000	\$1,193,270

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Marine and Aviation	The Marine and Aviation Department is responsible for providing after hours security (Generally from 7PM-5AM) at three distinctly different facilities, (Clearwater Airpark, Clearwater Harbor Marina, and Clearwater Beach Marina). The guards at these locations are critical to providing the security necessary to protect property and ensure the safety of our tenants and the public. However, there is currently no mechanism in place to effectively have direct supervision of them or provide them immediate line level supervisory support. This Marina Parking Supervisor position is critical to ensuring accountability, oversight, support, and backfill on occasion.	1	\$58,720	\$7,500	\$66,220
	The current staffing level responsible for providing after hours security is currently insufficient to provide regular, uninterrupted security at our locations. We are regularly forced to rotate personnel between facilities resulting in gaps in coverage. Additionally, and perhaps most importantly, two of the overwater facilities come with an inherent risk to a single guard patrolling alone. The additional Parking Facility and Security Aide will allow us to establish paired patrols on occasions, provide for a relief factor, enhance accountability, and provide a much more consistent and reliable security component.	1	\$48,000	\$2,000	\$50,000
	At the Beach Marina, we are unable to provide an optimal level of customer service during peak hours of operations, which is causing one person to assist boaters, help tie up their vessels, fuel vessels, pump-out vessels, assist transient vessels, and assist with customer needs at the Beach Marina. The additional Marine Facility Operator (merge of existing P/T position to create a F/T position) will provide staffing during these peak operational periods over the weekends and holidays.	0.5	\$47,300	\$1,000	\$48,300
	Total Marine and Aviation	2.5	\$154,020	\$10,500	\$164,520

Proposed FTE Additions for FY23

Department	Purpose	FTE Count	Estimated Personnel Cost	Estimated Operating Cost	Overall Cost
Parking	The increase of 0.2 Parking Attendant is requested to upgrade an existing part time (0.8 FTE) to full time. The additional hours for this full time position is needed to provide services/repairs at all city owned garages and to garage equipment, clean/sanitize "pay by plate" stations, remove and dispose of trash in and around garages, provide custodial duties at garages, answer customer questions and return hotline calls in a timely manner, assist with coin collection processes, among other tasks.	0.2	\$21,830	\$0	\$21,830
Total Increased Level of Service		20	\$1,474,020	\$281,000	\$1,732,250
Total - FTE additions for FY23		62.8	\$4,411,400	\$1,096,100	\$5,484,640