

**ALL FUNDS
FY 2006 SUMMARY OF POSITIONS**

(By Agency and Fund)

Financial Plan for FY 2006

	FY 2003 Adopted	FY 2004 Adopted	FY 2005 Adopted	FY 2006 Adopted
MISCELLANEOUS FUNDS				
Block Grant - Community Development ⁽⁴⁾	15.80	15.65	14.65	14.65
CRA Fund - Community Development	2.50	3.00	5.00	5.50
Destination Enhancement Fund - Cultural	0.50	0.50	0.875	0.875
Fleet Management	30.00	30.00	30.00	30.00
Employee Health & Accident Benefits	2.25	2.25	3.25	3.25
General Insurance Fund - City Attorney	1.50	1.50	1.50	1.50
General Insurance Fund - Risk Mngmnt	8.75	8.75	9.75	9.75
H.O.M.E. Grant - Community Development	0.00	1.15	1.15	1.15
^Miscellaneous Funds Grant - Recreation & Parks	0.00	0.00	0.00	1.00
Miscellaneous Funds Grant - Police	3.00	5.00	12.00	13.00
Pension Funds - Administrative Services	0.00	0.00	0.03	0.03
Pension Funds - Finance	4.20	5.00	5.18	5.18
Pension Funds - Human Resources	0.00	0.00	0.11	0.11
Retiree Health Insurance Fund - Finance	0.05	0.05	0.05	0.05
SUB-TOTAL MISCELLANEOUS FUNDS	68.55	72.85	83.545	86.045
TOTAL POSITIONS	1244.75	1273.25	1294.875	1306.625

⁽¹⁾ The Utilities Attorney is not included in this total, because it is funded in the Gainesville Regional Utilities' Budget.

⁽²⁾ This total does not include the Police Legal Advisor (Sr. Assistant City Attorney) which is funded in the City Attorney's budget.

⁽³⁾ The last 3 Gainesville Regional Airport employees provided under contract were eliminated in October 1, 2003. As employees left, newly hired personnel became Airport Authority employees. 1995 legislation made the airport an independent agency, staffing is paid for by the Airport Authority.

⁽⁴⁾ Total includes two (2.0FTE) positions funded through the Supplemental Housing Initiative Program (SHIP).

^Includes positions added/deleted/reclassified during FY 2005.

ALL FUNDS
SUMMARY OF POSITION CHANGES
(By Department and Source of Funds)

Financial Plan for FY 2006

DEPARTMENT/POSITION	FTEs	NET CHANGE
GENERAL FUND		
City Attorney		
ADD Legal Assistant	0.25	
^Assistant City Attorney 2	1.0	
DELETE ^City Attorney, Sr. Assistant	(1.0)	
NET CHANGE FOR DEPARTMENT		0.25
City Auditor		
ADD ^Staff Auditor	2.0	
DELETE ^Assistant City Auditor	(1.0)	
NET CHANGE FOR DEPARTMENT		1.0
Clerk of the Commission		
TRANSFER ^Executive Assistant, Senior	(1.0)	
^Staff Assistant 2	(0.5)	
NET CHANGE FOR DEPARTMENT		(1.5)
Community Development		
ADD ^Codes Enforcement Supervisor	2.0	
^GIS Specialist	1.5	
DELETE Planner	(1.0)	
^Codes Enforcement Officer	(2.0)	
^Planning Assistant	(1.5)	
NET CHANGE FOR DEPARTMENT		(1.0)
Cultural Affairs		
TRANSFER ^Broadcast Engineering Tech., Lead	(1.0)	
^Broadcast Engineering Tech.	(1.0)	
NET CHANGE FOR DEPARTMENT		(2.0)
Facilities Management		
ADD ^Construction Inspector, Senior	1.0	
DELETE ^Custodial Worker	(1.0)	
NET CHANGE FOR DEPARTMENT		0.0
Human Resources		
ADD ^Human Resources Analyst Specialist	1.0	
^Human Resources Analyst Senior	2.0	
DELETE ^Human Resources Analyst	(3.0)	
NET CHANGE FOR DEPARTMENT		0.0

Marketing and Communications

ADD	Marketing & Communications Manager	1.0	
	Marketing & Communication Specialist, Sr.	1.0	
	Broadcast Engineering Technician	1.0	
	^Staff Assistant 2	0.5	
TRANSFER	^Broadcast Engineering Tech., Lead	1.0	
	^Broadcast Engineering Tech.	1.0	
	^Executive Assistant, Sr.	1.0	
	^Staff Assistant 2	0.5	
	NET CHANGE FOR DEPARTMENT		7.0

Police

ADD	^Community Relations Coordinator	1.0	
	^Police Sargeant	1.0	
	^School Crossing Guard	2.0	
DELETE	^Police Officer	(1.0)	
	^Police Corporal	(1.0)	
	NET CHANGE FOR DEPARTMENT		2.0

Recreation and Parks

ADD	Habitat Naturalist	1.0	
	Maintenance Worker I	1.0	
	^Recreation & Parks Director, Assistant	1.0	
DELETE	^Program Coordinator	(1.0)	
	NET CHANGE FOR DEPARTMENT		2.0

NET CHANGE FOR GENERAL FUND IN 2005 **3.5**

NET CHANGE FOR GENERAL FUND TOTAL **7.75**

COMMUNITY REDEVELOPMENT FUND

CRA

ADD	^Project Coordinator	0.5	
	NET CHANGE FOR DEPARTMENT		0.5
	NET CHANGE FOR CRA FUND		0.5

MISCELLANEOUS GRANT FUND

Police

ADD	^ ☺Police Officer	1.0	
	NET CHANGE FOR DEPARTMENT		1.0

Recreation and Parks

ADD	^ ☺Recreation Aide 2	1.0	
	NET CHANGE FOR DEPARTMENT		1.0
	NET CHANGE FOR MISC. GRANT FUND		2.0

REGIONAL TRANSIT SYSTEM FUND

Regional Transit System

ADD	^Transit Operator, RTS	1.5	
	NET CHANGE FOR DEPARTMENT		1.5
	NET CHANGE FOR R.T.S. FUND		1.5

SOLID WASTE FUND

Public Works

ADD	^Staff Assistant, Senior	1.0	
DELETE	^Customer Service Representative I	(1.0)	
	NET CHANGE FOR DEPARTMENT		0.0
	NET CHANGE FOR SOLID WASTE FUND		0.0

NET CHANGE FOR OTHER FUNDS IN 2005 4.0

NET CHANGE FOR ALL FUNDS 11.75

^Changes made during FY 2005

© Grant funded

SUMMARY OF RECLASSIFICATIONS/UPGRADES/TITLE CHANGES
(By Department and Source of Funds)

Financial Plan for FY 2006

General Fund				
DEPARTMENT	FY 05-06 TITLE	PG	FY 2006 TITLE	PG
City Auditor	^ Auditor, Staff	42	Auditor, Senior	EXH
City Auditor	^< Assistant City Auditor	77	Assistant City Auditor	EXL
City Auditor	^ Staff Assistant II	13	Executive Assistant	EXB
Community Development	^ Graphics Coordinator	EXF	GIS Supervisor	EXG
Community Development	^ Planning Assistant _(0.5)	EXA	GIS Specialist	EXD
Computer Services	^ User Support Analyst	N	User Support Coordinator	EXJ
Finance	^ Buyer, Assistant	DD	Program Assistant	FF
Human Resources	^ Human Resources Clerk	GG	Account Clerk, Sr.	HH
Police	^ Property Specialist	GG	Property & Evidence Specialist	HH
Police	^ Storekeeper I	CC	Property Specialist	GG
Public Works	^ Program Assistant	FF	Bicycle & Pedestrian Coordinator	EXC
Recreation & Parks	^ Nature Assistant	CC	Marketing Technician	I
Recreation & Parks	^ Maintenance Worker I	AA	Maintenance Worker II	C

< Position Reclass, no title change

Regional Transit System Fund				
DEPARTMENT	FY 05-06 TITLE	PG	FY 2006 TITLE	PG
Regional Transit System	^ Account Clerk II	R2	Account Clerk	FF
Regional Transit System	^ Transit Supervisor	EXB	Transit Operations Supervisor	EXC
Regional Transit System	^ Transit Supervisor	EXB	Trainer	EXE
Regional Transit System	^ Transit Services Coordinator	EXC	RTS Marketing & Comm. Spec	EXE

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Financial Plan for FY 2006

Solid Waste Fund				
DEPARTMENT	FY 05-06 TITLE	PG	FY 2006 TITLE	PG
Public Works	^ Program Assistant	FF	Recycling Coordinator	TBD

Stormwater Management Fund				
DEPARTMENT	FY 05-06 TITLE	PG	FY 2006 TITLE	PG
Public Works	^ Maintenance Worker I	AA	Maintenance Worker II	C

^ Changes made during FY2005