

FY26 Position Summary

The FY26 proposed budget includes a workforce of 3,044.75 full-time equivalent (FTE) employees. This is an increase of 47.00 FTEs from FY25. In the Fire Department, 14.00 new FTEs are requested.

An increase of 12.00 FTEs for Parks, Recreation & Neighborhood Affairs was requested, with 6.00 FTEs to staff the new Senior Center. The additional 6.00 FTE's will be used to continue upkeep of Tallahassee's parks. Police has also received 20.00 new FTEs as laid out in the strategic plan to hire 20 new officers yearly a part of the City's commitment to Public Safety. Additionally, Aviation has requested to convert 1.00 OPS to FTE.

Below is a table of FTEs by department from FY23 to the FY26 proposed budget. Position moves or reshuffles and consolidations of departments in prior years that impacted the FTE count by the department are footnoted. All other changes result from mid-year adjustments, including reclass and department transfers for net zero impact.

Workforce Full-Time Equivalents (FTEs) FY26

Department	FY23	FY24	FY25	New FTE	FY26
City Commission/Office of the Mayor	13.00	13.00	13.00	-	13.00
City Attorney	23.00	23.00	23.00	-	23.00
City Treasurer-Clerk	53.25	53.25	53.25	-	53.25
Office of Inspector General ¹	10.00	11.00	11.00	-	11.00
Executive Services ²	24.00	23.00	23.00	-	23.00
Technology & Innovations ^{3 15}	100.50	99.50	99.50	-	99.50
Human Resources & Workforce Development	30.00	31.00	31.00	-	31.00
Golf ^{4 16}	6.00	6.00	7.00	-	7.00
Fire ^{5 24}	301.00	301.00	313.00	14.00	327.00
Police ^{6 25}	485.00	507.00	507.00	20.00	527.00
Parks, Recreation & Neighborhood Affairs ^{7 8 26}	214.00	214.00	214.00	12.00	227.00
Community Services ⁹	0.00	0.00	0.00	-	0.00
Planning/PLACE ¹¹	23.00	23.00	22.00	-	22.00
Housing and Community Services ¹⁹	42.00	42.00	42.00	-	42.00
Aviation ^{12 13 27}	54.00	57.00	58.00	1.00	59.00
StarMetro ¹⁴	144.50	143.50	143.50	-	143.50
Energy Services – Electric & Gas	330.00	330.00	330.00	-	330.00
Growth Management ¹⁰	72.00	72.00	68.00	-	68.00
Community Beautification	152.00	152.00	151.00	-	151.00
Real Estate	7.00	7.00	7.00	-	7.00
Customer Services ^{15 16}	157.00	158.00	157.00	-	157.00
Communications	9.00	9.00	9.00	-	9.00
Community Relations	11.00	11.00	11.00	-	11.00
Administration & Professional Services ¹⁷	0.00	0.00	0.00	-	0.00
Resource Management ¹⁷	12.00	12.00	12.00	-	12.00
Financial Services ¹⁷	27.50	27.50	27.50	-	27.50
Grants and Enterprise Resources ^{17 18}	26.00	26.00	27.00	-	27.00
Procurement Services ¹⁷	10.00	10.00	10.00	-	10.00
Fleet ¹⁴	83.00	84.00	85.00	-	85.00
Underground Utilities & Public Infrastructure ¹⁹	506.00	506.00	491.00	-	491.00
Sustainability & Community Preparedness	0.00	0.00	0.00	-	0.00
Emergency Preparedness & Facilities Security	1.00	1.00	1.00	-	1.00
Environmental Services & Facilities Management ^{10 21}	0.00	0.00	0.00	-	0.00
Environmental Services ^{10 21 22}	5.00	5.00	27.00	-	27.00
City Construction ²¹	1.00	1.00	1.00	-	1.00
Facilities Management ²¹	20.00	20.00	20.00	-	20.00
Ethics ²³	1.75	2.00	2.00	-	2.00
Total	2,954.50	2,980.75	2,996.75	47.00	3,044.75

Footnotes:

- 1 1.00 FTE investigator position created in Office of Inspector General for FY24
- 2 1.00 FTE was transferred from Executive Services to HRWD in FY23
- 3 1.00 FTE was transferred from T&I to Customer Services in FY23
- 4 1.00 FTEs, Golf position still showing in Cust Operations. Transferred to the correct DeptID - Golf in FY25
- 5 12.00 FTE for Fire in FY25
- 6 22.00 new FTEs included in FY24 budget; 22 new officers with 2 assigned to the airport
- 7 1.00 new FTE for the Riley House and 1.00 new FTE and 2.00 OPS to FTE conversions for the Animal Services Center are included in the FY23 proposed budget
- 8 2.00 FTEs were transferred from UUPI and ESFM to PRNA for FY23
- 9 Community Services consolidated with Housing and Community Resilience to create the Housing and Community Services department
- 10 4.00 FTE was transferred from Growth Management to Environmental Services in FY25
- 11 1.00 FTE was converted from an OPS position in PLACE for FY25
- 12 3.00 FTEs created: 2 OPS converted to FTEs; Airport Operating Mech Tech and Airport Operations Agent and 1.00 FTE Business System Analyst included in FY24
- 13 1.00 FTE new for Aviation for FY25
- 14 1.00 FTE was transferred from StarMetro to Fleet in FY23
- 15 1.00 FTE was transferred from T&I to Customer Services in FY23
- 16 1.00 FTEs, Golf position still showing in Cust Operations. Transferred to the correct DeptID - Golf in FY25
- 17 Admin and Professional Services was divided to create new departments: Resource Management, Financial Services, Grants & Enterprise Resources, Procurement Services in FY23
- 18 1.00 FTEs were converted from OPS positions starting in FY25 in Grants & Enterprise Resources
- 19 18.00 FTE are relocating to Environmental Services to new Water Quality Laboratory DeptID. Request additional (3) FTE per the rate study. All noted changes starting in FY25
- 20 3.00 FTEs were converted from OPS positions starting in FY23 for ESFM
- 21 ESFM was divided to create new departments: Environmental Services, City Construction, Facilities Management
- 22 4.00 FTE was transferred from Growth Management to Environmental Services in FY25
- 23 A 0.75 FTE position was increased to 1.00 FTE in Ethics during FY23
- 24 50.00 FTE positions added to Fire during FY26
- 25 20.00 FTE for Police in FY26
- 26 12.00 FTE for PRNA in FY26 for the New Senior Center (6.00) and Parks and Maintenance (6.00)
- 27 1.00 FTEs were converted from OPS positions starting in FY26 in Aviation