

## City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2010-11 Budget as Compared to 2009-10 Working Budget

	Full Time	Part Time
<b>1 General Fund</b>		
<b>2001 Finance</b>		
12431 Payroll Coordinator	2	-
12433 Payroll Supervisor	1	-
12434 Assistant Payroll Supervisor	1	-
<b>2001 Finance</b>	4	0
<b>202 Human Resources</b>		
12431 Payroll Coordinator	-2	-
12433 Payroll Supervisor	-1	-
12434 Assistant Payroll Supervisor	-1	-
<b>202 Human Resources</b>	-4	0
<b>3001 Police</b>		
12204 Communication Specialist Supervisor	-2	-
12205 Communication Specialist	-5	-
<b>3001 Police</b>	-7	0
<b>4003 Fire/Rescue Public Safety Dispatch</b>		
12814 Dispatch Supervisor	1	-
12815 Public Safety Dispatcher	3	-
<b>4003 Fire/Rescue Public Safety Dispatch</b>	4	0
<b>6005 Purchasing/Contract Administration</b>		
12525 Administrative Assistant I	-1	-
13175 P/T Purchasing Division Director	-	-1
<b>6005 Purchasing/Contract Administration</b>	-1	-1
<b>6006 Environmental Services (Engineering)</b>		
12500 City Engineer	-0.5	-
12774 Engineer	0.5	-
<b>6006 Environmental Services (Engineering)</b>	0	0
<b>7001 Recreation</b>		
12525 Administrative Assistant I	-1	-
12559 Recreation Supervisor II	-0.17	-
12573 Recreation Specialist	-1	-
12581 Recreation Specialist II	1	-
13454 P/T Administrative Assistant	-	1
13738 P/T Custodian	-	-1

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	Full Time	Part Time			
<b>1 General Fund</b>					
<b>7001 Recreation West Pines pre-school</b>					
12559 Recreation Supervisor II	0.17	-			
13551 P/T Teacher Aide	-	4			
13552 P/T Teacher - Recreation	-	3			
13738 P/T Custodian	-	1			
<b>7001 Recreation Rose Price after-care</b>					
13602 P/T Recreation Specialist	-	-1			
<b>7001 Recreation</b>	<b>-1</b>	<b>7</b>			
<b>1 General Fund Total</b>	<b>-5</b>	<b>6</b>			
 <b>471 Utility Fund</b>					
<b>6010 Utilities Admin Services</b>					
12500 City Engineer	-0.5	-			
12774 Engineer	0.5	-			
<b>6010 Utilities Admin Services</b>	<b>0</b>	<b>0</b>			
<b>471 Utility Fund Total</b>	<b>0</b>	<b>0</b>			
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><b>Total All Funds</b></td> <td style="width: 20%; text-align: center;"><b>-5</b></td> <td style="width: 20%; text-align: center;"><b>6</b></td> </tr> </table>			<b>Total All Funds</b>	<b>-5</b>	<b>6</b>
<b>Total All Funds</b>	<b>-5</b>	<b>6</b>			



**City of Pembroke Pines, Florida**  
**Position Count History by Department**

	2007-08 Actual		2008-09 Actual		2009-10 Budget		2010-11 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
3015 Victims of Crime Act Grant	-	1	-	1	-	1	-	1
<b>Law Enforcement Grant</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
8003 ADA/Paratransit Program Grant - y	7.9	-	-	-	-	-	-	-
<b>ADA/Paratransit Program</b>	<b>7.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3040 COPS - Hiring Recovery Program -	-	-	-	-	-	-	-	-
<b>COPS Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8001 Community Services	7	2	-	-	-	-	-	-
8004 Transit System	6	7	-	-	-	-	-	-
8004 Transit System CBS Blue Route	-	1	-	-	-	-	-	-
<b>Community Bus Program</b>	<b>13</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8005 SW Multipurpose Center Multipurp	15.72	14	-	-	-	-	-	-
8005 SW Multipurpose Center III E Fund	1.65	4	-	-	-	-	-	-
<b>Older Americans Act</b>	<b>17.37</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6010 Utilities Admin Services	26	3	19	2	9	2	9	2
6021 Sewer Collection	9	-	7	-	6	-	6	-
6022 Sewer Treatment Plant	19	-	15	-	9	-	9	-
6031 Water Plants	21	-	14	2	9	2	9	2
6032 Water Distribution	9	-	8	-	5	-	5	-
<b>Utility Fund</b>	<b>84</b>	<b>3</b>	<b>63</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>38</b>	<b>4</b>
203 Self Insurance Administration	3	-	2	-	1	-	1	-
<b>Public Insurance Fund</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

<b>Total All Funds</b>	<b>1115.02</b>	<b>293</b>	<b>942</b>	<b>247</b>	<b>850</b>	<b>225</b>	<b>845</b>	<b>231</b>
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	2007-08	2008-09	2009-10	2010-11
<b>Total Full Time Equivalents (FTE):</b>	<b>1261.52</b>	<b>1065.5</b>	<b>963</b>	<b>960.5</b>