

## City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2011-12 Budget as Compared to 2010-11 Working Budget

	Full Time	Part Time
<b>1 General Fund</b>		
<b>2001 Finance</b>		
12434 Assistant Payroll Supervisor	-1	-
<b>2001 Finance</b>	-1	0
<b>3001 Police</b>		
12425 Police Officer	-6	-
<b>3001 Police SRO program</b>		
12426 School Resource Officer	6	-
<b>3001 Police</b>	0	0
<b>4003 Fire/Rescue</b>		
12915 Firefighter/EMT	-3	-
12918 Firefighter/PM	3	-
<b>4003 Fire/Rescue</b>	0	0
<b>5005 W.C.Y Administration</b>		
13738 P/T Custodian	-	-1
<b>5005 W.C.Y Administration</b>	0	-1
<b>6006 Environmental Services (Engineering)</b>		
12774 Engineer	-0.5	-
<b>6006 Environmental Services (Engineering)</b>	-0.5	0
<b>7001 Recreation</b>		
12185 Landscape Maintenance Superintendent	-1	-
12355 P & R Maint WRK I	-2	-
12559 Recreation Supervisor II	1	-
12564 Special Events- Coordinator Assistant	-1	-
12581 Recreation Specialist II	-1	-
12940 Head Custodian	-1	-
13450 P/T Cashier	-	-1
13454 P/T Administrative Assistant	-	-1
13620 P/T Videographer-Editor	-	-1
13680 P/T Clerk Spec I	-	-1
<b>7001 Recreation</b>	-5	-4
<b>1 General Fund Total</b>	<b>-6.5</b>	<b>-5</b>

## City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2011-12 Budget as Compared to 2010-11 Working Budget

	Full Time	Part Time
<b>100 Road &amp; Bridge Fund</b>		
<b>6002 Maintenance</b>		
12831 CADD Operator	-1	-
<b>6002 Maintenance</b>	-1	0
<b>100 Road &amp; Bridge Fund Total</b>	<b>-1</b>	<b>0</b>
<b>471 Utility Fund</b>		
<b>6010 Utilities Admin Services</b>		
12149 Division Director Utilities	-1	-
12774 Engineer	-0.5	-
13160 Utility Special Project Manager	-	-1
13163 Division Director of Utilities	-	1
<b>6010 Utilities Admin Services</b>	-1.5	0
<b>471 Utility Fund Total</b>	<b>-1.5</b>	<b>0</b>
<b>Total All Funds</b>	<b>-9</b>	<b>-5</b>

## City of Pembroke Pines, Florida

### Position Count History by Department

	2008-09 Actual		2009-10 Actual		2010-11 Budget		2011-12 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
100 City Commission	1	6	1	6	1	6	1	6
1001 City Clerk	12	3	10	2	10	2	10	2
2001 Finance	21	2	16	1	20	-	19	-
2002 Information Technology	18	-	15	-	15	-	15	-
201 City Manager	-	4	-	3	0.5	3	0.5	3
202 Human Resources	11	-	9	-	5	-	5	-
3001 Police	306	-	294	-	287	-	281	-
3001 Police SRO program	-	-	-	-	-	-	6	-
4003 Fire/Rescue	238	3	223	2	223	2	223	2
4003 Fire/Rescue Fire Prevention	-	-	10	1	10	1	10	1
4003 Fire/Rescue Public Safety Dispatch	31	-	32	-	36	-	36	-
5002 Early Development Centers Charte	10	11	6	11	5	10	5	10
5002 Early Development Centers WCY E	20	21	20	21	20	21	20	21
5002 Early Development Centers Charte	17	23	22	33	22	33	22	33
5002 Early Development Centers Charte	19	31	19	31	18	31	18	31
5005 W.C.Y Administration	-	3	-	2	-	2	-	1
6001 General Gvt Buildings	11	1	8	1	8	1	8	1
6004 Grounds Maintenance	11.5	1	8.5	-	8	-	8	-
6005 Purchasing/Contract Administratio	2	2	3	2	2	1	2	1
6006 Environmental Services (Engineeri	4.5	-	2.5	-	2.5	-	2	-
7001 Recreation	92	111	79.67	93	78.5	94	73.5	90
7001 Recreation West Pines pre-school	3	13	2.33	7	2.5	15	2.5	15
7001 Recreation Rose Price after-care	-	2	-	1	-	-	-	-
7005 Walter C Young Dinner Theatre	2	1	2	1	2	1	2	1
7006 Golf Course	3	2	-	-	-	-	-	-
8001 Community Services	4.5	-	2.5	-	2.5	-	2.5	-
8002 Housing Division	0.75	-	0.75	-	0.75	-	0.75	-
8002 Housing Division Rental - Pines Pla	2.75	-	1.75	-	1.75	-	1.75	-
9002 Planning	6	1	6	2	6	2	6	2
9005 Building	1	-	-	-	-	-	-	-
9005 Building Fire Prevention	10	1	-	-	-	-	-	-
9007 Code Compliance	11	-	11	-	11	-	11	-
<b>General Fund</b>	<b>869</b>	<b>242</b>	<b>805</b>	<b>220</b>	<b>798</b>	<b>225</b>	<b>791.5</b>	<b>220</b>
6002 Maintenance	8	-	6	-	6	-	5	-
<b>Road &amp; Bridge Fund</b>	<b>8</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>0</b>
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>
6010 Utilities Admin Services	19	2	9	2	9	2	7.5	2
6021 Sewer Collection	7	-	6	-	6	-	6	-

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

	<b>2008-09 Actual</b>		<b>2009-10 Actual</b>		<b>2010-11 Budget</b>		<b>2011-12 Budget</b>	
	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>	<b>FT</b>	<b>PT</b>
6022 Sewer Treatment Plant	15	-	9	-	9	-	9	-
6031 Water Plants	14	2	9	2	9	2	9	2
6032 Water Distribution	8	-	5	-	5	-	5	-
<b>Utility Fund</b>	<b>63</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>38</b>	<b>4</b>	<b>36.5</b>	<b>4</b>
203 Self Insurance Administration	2	-	1	-	1	-	1	-
<b>Public Insurance Fund</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>

<b>Total All Funds</b>	<b>942</b>	<b>247</b>	<b>850</b>	<b>225</b>	<b>843</b>	<b>230</b>	<b>834</b>	<b>225</b>
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	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
<b>Total Full Time Equivalents (FTE):</b>	<b>1065.5</b>	<b>962.5</b>	<b>958</b>	<b>946.5</b>