

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2012-13 Budget as Compared to 2011-12 Adopted Budget

	Full Time	Part Time
1 General Fund		
1001 City Clerk		
12679 Clerical Spec I	-1	-
1001 City Clerk	-1	-
2001 Finance		
12523 Accountant	-2	-
12642 Accounting Supervisor	1	-
2001 Finance	-1	-
2002 Technology Services		
12280 Micro Computer Specialist	1	-
12721 Project Manager	-1	-
12903 Technology Services Director	1	-
2002 Technology Services	1	-
201 City Manager		
11005 City Manager	1	-
201 City Manager	1	-
3001 Police		
12425 Police Officer	-9	-
12735 Intelligence Analyst	-1	-
12736 Crime Analyst	1	-
13576 P/T Victim's Advocate	-	1
3001 Police 303 SRO program		
12426 School Resource Officer	9	-
3001 Police	-	1
4003 Fire/Rescue		
12575 Rescue Lieutenant	-1	-
12607 Captain - P/M	1	-
12915 Firefighter/EMT	-5	-
12918 Firefighter/PM	-4	-
4003 Fire/Rescue 911 Public Safety Dispatch		
13004 Asst Public Safety Comm Chief	1	-
4003 Fire/Rescue	-8	-
5002 Early Development Centers 203 Charter EDC - Village Center		
12120 Sch Accounting Clerk II	-1	-

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Personnel Additions / Deletions / Changes

2012-13 Budget as Compared to 2011-12 Adopted Budget

	Full Time	Part Time
1 General Fund		
5002 Early Development Centers 203 Charter EDC - Village Center		
12143 EDC Teacher	-1	-
13551 P/T Teacher Aide	-	1
13680 P/T Clerk Spec I	-	-1
5002 Early Development Centers 205 WCY EDC		
12120 Sch Accounting Clerk II	-1	-
12143 EDC Teacher	-1	-
12780 Teacher Aide	-1	-
12972 EDC Clerical Spec I	-1	-
13680 P/T Clerk Spec I	-	1
13738 P/T Custodian	-	-1
5002 Early Development Centers 209 Charter EDC - Central		
12143 EDC Teacher	-1	-
13680 P/T Clerk Spec I	-	-1
5002 Early Development Centers	-7	-1
6001 General Gvt Buildings		
12466 Plumber II/AC Mechanic I	-1	-
6001 General Gvt Buildings	-1	-
6004 Grounds Maintenance		
12109 Administrative Supervisor	-1	-
12246 Public Service Maintenance Worker I	-1	-
12499 Deputy City Manager	0.5	-
6004 Grounds Maintenance	-1.5	-
6005 Purchasing/Contract Administration		
13730 P/T Storekeeper	-	-1
6005 Purchasing/Contract Administration	-	-1
6006 Environmental Services (Engineering)		
12774 Engineer	0.5	-
6006 Environmental Services (Engineering)	0.5	-
7001 Recreation		
12352 P & R Maint WRK/HEO	1	-
12356 P & R MAINT WRK II	-2	-
12357 P & R MAINT WRK III	1	-
12578 Maintenance Crew Leader	1	-

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1 General Fund		
7001 Recreation		
13454 P/T Administrative Assistant	-	-1
13495 P/T Recreation Aide	-	-1
13526 P/T Recreation Therapeutics	-	1
7001 Recreation 201 West Pines pre-school		
13552 P/T Teacher - Recreation	-	-1
13680 P/T Clerk Spec I	-	1
7001 Recreation	1	-1
8002 Housing Division		
12101 Residential Rental Coordinator	0.5	-
12525 Administrative Assistant I	-0.5	-
8002 Housing Division 603 Rental - Pines Place		
12101 Residential Rental Coordinator	0.5	-
12525 Administrative Assistant I	-0.5	-
8002 Housing Division	-	-
9002 Planning		
12518 Associate Planner	-1	-
12520 Assistant Planner	-2	-
12695 Planning/Economic Development Adm.	1	-
12696 Planning Administrator	1	-
13161 Administrative Services Director	-	-1
13426 P/T Planning Administrator	-	1
9002 Planning	-1	-
9007 Code Compliance		
12193 Code Comp. Officer/Landscape Insp.	-1	-
12715 Code Compliance Officer	1	-
9007 Code Compliance	-	-
1 General Fund	Total -17	-2
100 Road & Bridge Fund		
6002 Maintenance		
12578 Maintenance Crew Leader	-2	-

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Personnel Additions / Deletions / Changes

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	Full Time	Part Time
100 Road & Bridge Fund		
6002 Maintenance	-2	-
100 Road & Bridge Fund	Total	-2
471 Utility Fund		
6010 Utilities Admin Services		
12027 Utility Operations Manager	1	-
12499 Deputy City Manager	0.5	-
12550 Backflow Specialist	-1	-
12774 Engineer	0.5	-
6010 Utilities Admin Services	1	-
6021 Sewer Collection		
12767 Utility Maintenance Supervisor	-1	-
12785 S-Utility Service Worker I	-1	-
6021 Sewer Collection	-2	-
6022 Sewer Treatment Plant		
12672 Chief Waste Water Operations	-1	-
12947 S-Treatment Plant Operator II	-2	-
6022 Sewer Treatment Plant	-3	-
6031 Water Plants		
12928 Water Plant Operator III	-1	-
6031 Water Plants	-1	-
6032 Water Distribution		
12779 W-Utility Ser Worker II	-2	-
6032 Water Distribution	-2	-
471 Utility Fund	Total	-7

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2012-13 Budget as Compared to 2011-12 Adopted Budget

	Full Time	Part Time
Total Change for All Funds	-26	-2

City of Pembroke Pines, Florida
Position Count History by Department

	2009-10 Actual		2010-11 Actual		2011-12 Adopted Budget		2012-13 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
100 City Commission	1	6	1	6	1	6	1	6
1001 City Clerk	10	2	10	2	10	2	9	2
2001 Finance	16	1	20	-	19	-	18	-
2002 Technology Services	15	-	15	-	15	-	16	-
201 City Manager	-	3	0.5	3	0.5	3	1.5	3
202 Human Resources	9	-	5	-	5	-	5	-
3001 Police	294	-	287	-	281	-	272	1
3001 Police 303 SRO program	-	-	-	-	6	-	15	-
4003 Fire/Rescue	223	2	223	2	223	2	214	2
4003 Fire/Rescue 678 Fire Prevention	10	1	10	1	10	1	10	1
4003 Fire/Rescue 911 Public Safety Disp	32	-	36	-	36	-	37	-
5002 Early Development Centers 203 C	6	11	5	10	5	10	3	10
5002 Early Development Centers 205 W	20	21	20	21	20	21	16	21
5002 Early Development Centers 208 C	22	33	22	33	22	33	22	33
5002 Early Development Centers 209 C	19	31	18	31	18	31	17	30
5005 W.C.Y Administration	-	2	-	2	-	1	-	1
6001 General Gvt Buildings	8	1	8	1	8	1	7	1
6004 Grounds Maintenance	8.5	-	8	-	8	-	6.5	-
6005 Purchasing/Contract Administratio	3	2	2	1	2	1	2	-
6006 Environmental Services (Engineeri	2.5	-	2.5	-	2	-	2.5	-
7001 Recreation	79.67	93	78.5	94	73.5	90	74.5	89
7001 Recreation 201 West Pines pre-sch	2.33	7	2.5	15	2.5	15	2.5	15
7001 Recreation 207 Rose Price after-ca	-	1	-	-	-	-	-	-
7005 Walter C Young Dinner Theatre	2	1	2	1	2	1	2	1
7006 Golf Course	-	-	-	-	-	-	-	-
8001 Community Services	2.5	-	2.5	-	2.5	-	2.5	-
8002 Housing Division	0.75	-	0.75	-	0.75	-	0.75	-
8002 Housing Division 603 Rental - Pine	1.75	-	1.75	-	1.75	-	1.75	-
9002 Planning	6	2	6	2	6	2	5	2
9007 Code Compliance	11	-	11	-	11	-	11	-
1 General Fund	805	220	798	225	791.5	220	774.5	218
6002 Maintenance	6	-	6	-	5	-	3	-
100 Road & Bridge Fund	6	0	6	0	5	0	3	0
3015 Victims of Crime Act Grant	-	1	-	1	-	1	-	1
122 Law Enforcement Grant	0	1	0	1	0	1	0	1
3040 COPS - Hiring Recovery Program -	-	-	-	-	-	-	-	-
126 COPS Grants	0	0	0	0	0	0	0	0
8005 SW Multipurpose Center 24 Multip	-	-	-	-	-	-	-	-

City of Pembroke Pines, Florida

Position Count History by Department

	2009-10 Actual		2010-11 Actual		2011-12 Adopted Budget		2012-13 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
199 Older Americans Act	0	0	0	0	0	0	0	0
6010 Utilities Admin Services	9	2	9	2	7.5	2	8.5	2
6021 Sewer Collection	6	-	6	-	6	-	4	-
6022 Sewer Treatment Plant	9	-	9	-	9	-	6	-
6031 Water Plants	9	2	9	2	9	2	8	2
6032 Water Distribution	5	-	5	-	5	-	3	-
471 Utility Fund	38	4	38	4	36.5	4	29.5	4
203 Self Insurance 401 Administration	1	-	1	-	1	-	1	-
504 Public Insurance Fund	1	0	1	0	1	0	1	0

Total All Funds	850	225	843	230	834	225	808	223
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	2009-10	2010-11	2011-12	2012-13
Total Full Time Equivalents (FTE):	962.5	958	946.5	919.5