

City of Pembroke Pines, Florida

Personnel Additions / Deletions / Changes

2013-14 Budget as Compared to 2012-13 Adopted Budget

	Full Time	Part Time
1 General Fund		
2001 Finance		
12515 Accounting Clerk II	-1	-
13680 P/T Clerk Spec I	-	1
2001 Finance	-1	1
2002 Technology Services		
12721 Project Manager	1	-
2002 Technology Services	1	-
201 City Manager		
13150 P/T Administrative Coordinator I	-	1
13685 P/T Clerical Aide	-	-1
201 City Manager	-	-
3001 Police		
12115 Police Captain	-5	-
12174 Division Major	5	-
12467 Property Evidence Technician	1	-
12631 Crime Scene Technician	-3	-
12633 Crime Scene Investigator	3	-
12684 Clerical Spec II	-1	-
12978 Police Support Specialist III	1	-
12979 Police Support Specialist II	7	-
12980 Police Support Specialist I	5	-
13407 P/T Victim's Advocate - CITY	-	1
13576 P/T Victim's Advocate Grant	-	-1
3001 Police 303 SRO program		
12424 SRO Coordinator	1	-
12426 School Resource Officer	7	-
3001 Police	21	-
4003 Fire/Rescue		
12109 Administrative Supervisor	-1	-
12915 Firefighter/EMT	-3	-
12918 Firefighter/PM	-2	-
4003 Fire/Rescue 911 Public Safety Dispatch		
12694 Chief Director Pub. Safe. Com.	-1	-
12814 Dispatch Supervisor	-5	-

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1 General Fund		
4003 Fire/Rescue 911 Public Safety Dispatch		
12815 Public Safety Dispatcher	-29	-
12816 Public Safety Admin Support Dispatcher	-1	-
13004 Asst Public Safety Comm Chief	-1	-
4003 Fire/Rescue	-43	-
5002 Early Development Centers 203 Charter EDC - Village Center		
12143 EDC Teacher	-1	-
5002 Early Development Centers 205 WCY EDC		
12143 EDC Teacher	-4	-
13408 P/T EDC Clerical Spec I	-	1
13680 P/T Clerk Spec I	-	-1
5002 Early Development Centers 208 Charter EDC - West		
12143 EDC Teacher	-1	-
12780 Teacher Aide	-2	-
13408 P/T EDC Clerical Spec I	-	1
13680 P/T Clerk Spec I	-	-1
5002 Early Development Centers 209 Charter EDC - Central		
12780 Teacher Aide	-1	-
13551 P/T Teacher Aide	-	2
5002 Early Development Centers	-9	2
6004 Grounds Maintenance		
12055 Deputy Public Services Director	0.5	-
6004 Grounds Maintenance 930 Public Services & Park Maintenance		
12360 PS Maint WRK/HEO	2	-
12361 PS Maint WRK I	21	-
12362 PS MAINT WRK II	5	-
12363 PS MAINT WRK III	4	-
12364 PS Irrigation Maintenance Worker	2	-
12365 PS Irrigation Mechanic	1	-
12366 PS Landscape Maintenance Worker	1	-
12367 PS Maint Worker III/Playgrnd Safety	1	-
12368 PS Spray Fertilizer Technician	1	-
12408 PS Maintenance Crew Leader	1	-
12409 PS Park Supervisor	2	-
12476 PS Administrative Supervisor	1	-
12477 PS Div Director of Park Operations	1	-
12478 PS Custodian	1	-

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1 General Fund		
6004 Grounds Maintenance 930 Public Services & Park Maintenance		
13406 P/T PS Custodian	-	9
13521 P/T PS Maintenance Worker I	-	15
6004 Grounds Maintenance	44.5	24
7001 Recreation		
12015 Irrigation Maintenance Worker	-2	-
12025 Irrigation Mechanic	-1	-
12109 Administrative Supervisor	-1	-
12310 Night Supervisor	-2	-
12352 P & R Maint WRK/HEO	-2	-
12355 P & R Maint WRK I	-27	-
12356 P & R MAINT WRK II	-5	-
12357 P & R MAINT WRK III	-4	-
12358 Landscape Maintenance Worker	-1	-
12359 P&R Maint Worker III/Playground Safety	-1	-
12521 Assistant Parks & Recreation Director	-1	-
12531 Division Director of Park Operations	-1	-
12573 Recreation Specialist	1	-
12578 Maintenance Crew Leader	-3	-
12659 Spray Fertilizer Technician	-1	-
12740 Custodian	-1	-
13500 P/T Maintenance Worker I	-	-15
13527 P/T Self Defense Instructor	-	3
13528 P/T Assistant PAC Program Director	-	1
13549 P/T Storage Lot Attendant	-	-1
13563 P/T Recreation Leader	-	1
13738 P/T Custodian	-	-9
7001 Recreation 201 West Pines pre-school		
13409 P/T Day Care Clerical Spec	-	2
13680 P/T Clerk Spec I	-	-2
13738 P/T Custodian	-	-1
7001 Recreation	-52	-21
7005 Walter C Young Dinner Theatre		
12669 Stage Manager/Custodian	-2	-
13739 P/T Facilities Custodian	-	-1
7005 Walter C Young Dinner Theatre	-2	-1

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	Full Time	Part Time
1 General Fund		
9002 Planning and Economic Development		
12684 Clerical Spec II	-1	-
9002 Planning and Economic Development	-1	-
1 General Fund	Total -42	5
471 Utility Fund		
6010 Utilities Admin Services		
12055 Deputy Public Services Director	0.5	-
12109 Administrative Supervisor	1	-
12513 Account Clerk III	-1	-
6010 Utilities Admin Services	0.5	-
471 Utility Fund	Total 0.5	-
Total Change for All Funds		
	-41	5

City of Pembroke Pines, Florida
Position Count History by Department

	2010-11 Actual		2011-12 Actual		2012-13 Adopted Budget		2013-14 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	9	2	9	2
2001 Finance	20	-	18	-	18	-	17	1
2002 Technology Services	15	-	15	-	16	-	17	-
201 City Manager	0.5	3	0.5	3	1.5	3	1.5	3
202 Human Resources	5	-	5	-	5	-	5	-
3001 Police	287	-	272	1	272	1	285	1
3001 Police 303 SRO program	-	-	15	-	15	-	23	-
4003 Fire/Rescue	223	2	223	2	214	2	208	2
4003 Fire/Rescue 678 Fire Prevention	10	1	10	1	10	1	10	1
4003 Fire/Rescue 911 Public Safety Disp	36	-	36	-	37	-	-	-
5002 Early Development Centers 203 C	5	10	3	10	3	10	2	10
5002 Early Development Centers 205 W	20	21	16	22	16	21	12	21
5002 Early Development Centers 208 C	22	33	22	33	22	33	19	33
5002 Early Development Centers 209 C	18	31	17	30	17	30	16	32
5005 W.C.Y Administration	-	2	-	1	-	1	-	1
6001 General Gvt Buildings	8	1	8	1	7	1	7	1
6004 Grounds Maintenance	8	-	8	-	6.5	-	7	-
6004 Grounds Maintenance 930 Public S	-	-	-	-	-	-	44	24
6005 Purchasing/Contract Administratio	2	1	2	1	2	-	2	-
6006 Environmental Services (Engineeri	2.5	-	2	-	2.5	-	2.5	-
7001 Recreation	78.5	94	73.5	90	74.5	89	22.5	69
7001 Recreation 201 West Pines pre-sch	2.5	15	2.5	15	2.5	15	2.5	14
7005 Walter C Young Dinner Theatre	2	1	2	1	2	1	-	-
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 and Economic Developme	6	2	5	3	5	2	4	2
9007 Code Compliance	11	-	11	-	11	-	11	-
1 General Fund	798	225	782.5	222	774.5	218	733	223
6002 Maintenance	6	-	5	-	3	-	3	-
100 Road & Bridge Fund	6	0	5	0	3	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
6010 Utilities Admin Services	9	2	8.5	2	8.5	2	9	2
6021 Sewer Collection	6	-	6	-	4	-	4	-
6022 Sewer Treatment Plant	9	-	8	-	6	-	6	-
6031 Water Plants	9	2	9	2	8	2	8	2
6032 Water Distribution	5	-	5	-	3	-	3	-

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Position Count History by Department

		2010-11 Actual		2011-12 Actual		2012-13 Adopted Budget		2013-14 Budget	
		FT	PT	FT	PT	FT	PT	FT	PT
471 Utility Fund		38	4	36.5	4	29.5	4	30	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	843	230	825	227	808	223	767	228
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	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Total Full Time Equivalents (FTE):	958	938.5	919.5	881