



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 232-2012

LETTER TO COMMISSION

TO: Mayor Matti Herrera Bower and Members of the City Commission

FROM: Kathie G. Brooks, Interim City Manager

DATE: September 11, 2012

SUBJECT: **Correction to Position Report in Proposed FY 2012/13 Budget Book**

The purpose of this Letter to Commission (LTC) is to transmit to you a correction to the position report located in the last section of the FY 2012/13 Proposed Budget Book that you had received on Saturday, September 8, 2012.

Changes to the FY 2012/13 proposed budgeted positions for the Fire Department, resulting from the reorganization that was negotiated with the International Association of Firefighters (IAFF), was inadvertently left out of the report. Those corrections have now been made, so that the position count presented in this attachment reflects the reorganizational changes that will become effective as of September 30, 2012. Please have your respective Aide contact Carla Gomez, Special Projects Administrator to coordinate replacing your Proposed FY 2012/13 Budget Book with the corrected pages.

Should you have any questions, please feel free to contact me.

KGB/TF/cg

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2010/11	ADOPTED FY 2011/12	Adj for Reclass FY 2011/12	REVISED FY 2011/12*	PROPOSED FY 2012/13	12 Revised-13 Proposed Over/(Under)
Administrative Aide I	1.00	1.00		1.00	1.00	0.00
Data Entry Clerk	1.00	1.00		1.00	1.00	0.00
EMS Training Coordinator/Commis	1.00	1.00		1.00	1.00	0.00
Subtotal Division - Civilian	3.00	3.00	0.00	3.00	3.00	0.00
DIVISION TOTAL	76.00	76.00	0.00	76.00	76.00	0.00
PREVENTION						
General Fund						
Fire Division Chief/Fire Marshall	1.00	1.00		1.00	1.00	0.00
Assistant Fire Marshal	1.00	1.00		1.00	1.00	0.00
Fire Lieutenant	1.00	1.00		1.00	1.00	0.00
Firefighter II	2.00	2.00		2.00	2.00	0.00
Firefighter I	0.00	0.00		0.00	0.00	0.00
Subtotal Division - Sworn	5.00	5.00	0.00	5.00	5.00	0.00
Administrative Aide I	1.00	1.00		1.00	1.00	0.00
Administrative Assistant I	1.00	1.00		1.00	1.00	0.00
Clerk Typist	1.00	1.00		1.00	1.00	0.00
Data Entry Clerk	1.00	1.00		1.00	1.00	0.00
Chief Fire Protection Analyst	1.00	1.00		1.00	1.00	0.00
Fire Protection Analyst	8.00	8.00		8.00	8.00	0.00
Fire Inspector I (Civilian)	4.00	4.00		4.00	4.00	0.00
Subtotal Division - Civilian	17.00	17.00	0.00	17.00	17.00	0.00
DIVISION TOTAL	22.00	22.00	0.00	22.00	22.00	0.00
SUPPORT SERVICES						
General Fund						
Fire Division Chief	1.00	1.00		1.00	1.00	0.00
Fire Captain	1.00	1.00		1.00	1.00	0.00
Fire Lieutenant	1.00	1.00		1.00	1.00	0.00
Firefighter I	3.00	3.00		3.00	3.00	0.00
Subtotal Division - Sworn	6.00	6.00	0.00	6.00	6.00	0.00
Administrative Aide I	1.00	1.00		1.00	1.00	0.00
Fire Equipment Mechanic	2.00	2.00		2.00	2.00	0.00
Communications Officer	1.00	1.00		1.00	1.00	0.00
Shop Mechanic	1.00	1.00		1.00	1.00	0.00
Subtotal Division - Civilian	5.00	5.00	0.00	5.00	5.00	0.00
DIVISION TOTAL	11.00	11.00	0.00	11.00	11.00	0.00

OCEAN RESCUE						
General Fund						
Ocean Rescue Division Chief	0.00	0.00		0.00	0.00	0.00
Ocean Rescue Operations Supv	1.00	1.00		1.00	1.00	0.00
Office Associate V	1.00	1.00		1.00	1.00	0.00
Administrative Aide I	1.00	1.00		1.00	1.00	0.00
Clerk Typist	0.00 + 1.00 PT	0.00 + 1.00 PT		0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 0.00 PT
Lifeguard Lieutenant	7.00	7.00		7.00	7.00	0.00
Lifeguard II	18.00	18.00		18.00	18.00	0.00
Lifeguard (LG) I	48.00	48.00		48.00	48.00	0.00
LG I (Seasonal/Summer -DST)	0.00 + 47.00 PT	0.00 + 47.00 PT		0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 0.00 PT
Subtotal Division	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DIVISION TOTAL	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DEPARTMENT TOTAL	303.00 + 48.00 PT	303.00 + 48.00 PT	0.00 + 0.00 PT	303.00 + 48.00 PT	303.00 + 48.00 PT	0.00 + 0.00 PT

CITYWIDE TOTAL	1,903.00 + 231.00 PT	1,894.00 + 239.00 PT	0.00 + 0.00 PT	1,894.00 + 238.00 PT	1,894.00 + 239.00 PT	0.00 + 1.00 PT
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*At the time of adoption of the FY 2010/11 budget, the City was at impasse with the Communication Workers of America (CWA) bargaining unit, and the budget included position reduction related to CWA employees (Plan B). Subsequent to the adoption, an agreement was reached with CWA that included employee give-backs in exchange for a no-layoff provision. The revised FY 2010/11 position count reflects the impact of adjusting for these Plan B impacts, reflects position reclassification actions processed by the Human Resources department including conversion of positions from full-time to part-time, and corrects for a Records Manager position in CIP that was adopted as an initiative but not reflected in the position count.

MAYOR & COMMISSION	17.66	17.66	0.00	17.66	17.66	0.00
ADMINISTRATIVE SUPPORT						
City Manager	9.67	9.67	0.00	9.67	9.67	0.00
Communications	5.00	5.00	0.00	5.00	5.00	0.00
Budget & Performance Improv	18.00	18.00	0.00 + 0.00 PT	18.00 + 0.00 PT	18.00 + 0.00 PT	0.00 + 0.00 PT
Finance	36.50	36.50	0.00	36.50	36.50	0.00
Information Technology	35.50	35.50	0.00	35.50	35.50	0.00
Human Resources	14.30 + 1.00 PT	14.30 + 1.00 PT	0.00 + 0.00 PT	14.30 + 1.00 PT	14.30 + 1.00 PT	0.00 + 0.00 PT
Risk Management	6.70	6.70	0.00	6.70	6.70	0.00
City Clerk	9.60	9.60	0.00 + 0.00 PT	9.60 + 0.00 PT	9.60 + 0.00 PT	0.00 + 0.00 PT
Central Services	4.40	4.40	0.00	4.40	4.40	0.00
Procurement	9.00	8.00 + 1.00 PT	0.00	8.00 + 1.00 PT	8.00 + 1.00 PT	0.00 + 0.00 PT
CITY ATTORNEY	18.67 + 0.00 PT	18.67 + 0.00 PT	0.00 + 0.00 PT	18.67 + 0.00 PT	18.67 + 0.00 PT	0.00 + 0.00 PT
ECON DEV & CULTURAL ARTS						
Real Est. Housing & Comm Dev	12.50 + 0.00 PT	12.50 + 3.00 PT	0.00	12.50 + 0.00 PT	12.50 + 3.00 PT	0.00 + 3.00 PT
Building	73.00	73.00 + 0.00 PT	0.00 + 0.00 PT	73.00 + 0.00 PT	73.00 + 0.00 PT	0.00 + 0.00 PT
Planning	25.00	25.00	0.00	25.00	25.00	0.00
Tourism & Cultural Affairs	18.50	18.50	0.00	18.50	18.50	0.00
OPERATIONS						
Community Services	4.00	4.00	0.00	4.00	4.00	0.00
Code Compliance	41.00 + 12.00 PT	41.00 + 12.00 PT	0.00 + 0.00 PT	41.00 + 12.00 PT	41.00 + 12.00 PT	0.00 + 0.00 PT
Parks & Recreation	174.00 + 136.00 PT	173.00 + 136.00 PT	0.00 + 0.00 PT	173.00 + 136.00 PT	173.00 + 136.00 PT	0.00 + 0.00 PT
Public Works	156.00	150.00	0.00	150.00	150.00	0.00
Sanitation	181.00	179.00	0.00	179.00	179.00	0.00
Property Management	50.00	50.00	0.00	50.00	50.00	0.00
Capital Improvement Projects	36.00	37.00	0.00	37.00	37.00	0.00
Parking	116.00 + 17.00 PT	116.00 + 21.00 PT	0.00 + 0.00 PT	116.00 + 21.00 PT	116.00 + 21.00 PT	0.00 + 0.00 PT
Fleet Management	20.00	20.00 + 2.00 PT	0.00 + 0.00 PT	20.00 + 2.00 PT	20.00 + 2.00 PT	0.00 + 0.00 PT
PUBLIC SAFETY						
Police	508.00 + 15.00 PT	508.00 + 15.00 PT	0.00 + 0.00 PT	508.00 + 15.00 PT	508.00 + 15.00 PT	0.00 + 0.00 PT
Fire	303.00 + 48.00 PT	303.00 + 48.00 PT	0.00 + 0.00 PT	303.00 + 48.00 PT	303.00 + 48.00 PT	0.00 + 0.00 PT
TOTALS	1,903.00 + 231.00 PT	1,894.00 + 239.00 PT	0.00 + 0.00 PT	1,894.00 + 236.00 PT	1,894.00 + 239.00 PT	0.00 + 3.00 PT

DEPARTMENTAL POSITION DETAILS

AMENDED **ADOPTED** **Adj for Reclass** **REVISED** **PROPOSED** **12 Revised-13 Proposed**
FY 2010/11 **FY 2011/12** **FY 2011/12** **FY 2011/12*** **FY 2012/13** **Over/(Under)**

TOTALS BY FUND

GENERAL FUND	1,323.70 +	212.00 PT	1,322.20 +	216.00 PT	0.00 +	0.00 PT	1,322.20 +	212.00 PT	1,322.20 +	216.00 PT	0.00	4.00 PT
ENTERPRISE FUNDS	420.60 +	17.00 PT	413.10 +	21.00 PT	0.00 +	0.00 PT	413.10 +	21.00 PT	413.10 +	21.00 PT	0.00 +	0.00 PT
INTERNAL SERVICE FUNDS	110.60	2.00	110.60 +	2.00 PT	0.00 +	0.00 PT	110.60 +	2.00 PT	110.60 +	2.00 PT	0.00	0.00 PT
RDA	28.00		28.00		0.00		28.00		28.00		0.00	
GRANTS/OTHER FUNDS	20.10 +	0.00 PT	20.10 +	0.00 PT	0.00 +	0.00 PT	20.10 +	0.00 PT	20.10 +	0.00 PT	0.00	
TOTALS	1,903.00 +	231.00 PT	1,894.00 +	239.00 PT	0.00 +	0.00 PT	1,894.00 +	235.00 PT	1,894.00 +	239.00 PT	0.00 +	4.00 PT

*At the time of adoption of the FY 2010/11 budget, the City was at impasse with the Communication Workers of America (CWA) bargaining unit, and the budget included position reduction related to CWA employees (Plan B). Subsequent to the adoption, an agreement was reached with CWA that included employee give-backs in exchange for a no-layoff provision. The revised FY 2010/11 position count reflects the impact of adjusting for these Plan B impacts, reflects position reclassification actions processed by the Human Resources department including conversion of positions from full-time to part-time, and corrects for a Records Manager position in CIP that was adopted as an initiative but not reflected in the position count.

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2010/11	ADOPTED FY 2011/12	Adj for Reclass FY 2011/12	REVISED FY 2011/12*	PROPOSED FY 2012/13	12 Revised-13 Proposed Over/(Under)
Office Associate V (Investigator)	1.00	1.00		1.00	1.00	0.00
Firearms Specialist	0.00	0.00		0.00	0.00	0.00
Municipal Service Worker III	2.00	2.00		2.00	2.00	0.00
Office Associate V	4.00	4.00		4.00	4.00	0.00
Security Specialist	1.00	1.00		1.00	1.00	0.00
Public Safety Payroll Administ	1.00	1.00		1.00	1.00	0.00
Property & Evidence Tech II	2.00	2.00		2.00	2.00	0.00
Property & Evidence Tech I	11.00	11.00		11.00	11.00	0.00
Subtotal Division - Civilian	29.00	29.00	0.00	29.00	29.00	0.00
DIVISION TOTAL	38.00	39.00	0.00	39.00	39.00	0.00
CRIMINAL INVESTIGATIONS						
General Fund						
Major	1.00	1.00		1.00	1.00	0.00
Captain	2.00	2.00		2.00	2.00	0.00
Lieutenant	4.00	4.00		4.00	4.00	0.00
Sergeant	12.00	12.00		12.00	12.00	0.00
Police Officer	51.00	51.00		51.00	51.00	0.00
Subtotal Division - Sworn	70.00	70.00	0.00	70.00	70.00	0.00
General Fund						
Administrative Aide II	2.00	2.00		2.00	2.00	0.00
Administrative Aide I	1.00	1.00		1.00	1.00	0.00
Crime Scene Supervisor	1.00	1.00		1.00	1.00	0.00
Crime Scene Tech II	2.00	2.00		2.00	2.00	0.00
Crime Scene Tech I	8.00	8.00		8.00	8.00	0.00
Victims' Advocate	0.00 + 1.00 PT	0.00 + 1.00 PT		0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 0.00 PT
Crime Analyst	1.50	1.50		1.50	1.50	0.00
Police Photographer	1.00	1.00		1.00	1.00	0.00
Public Safety Specialist	2.00	2.00		2.00	2.00	0.00
Subtotal - Fund	18.50 + 1.00 PT	18.50 + 1.00 PT	0.00 + 0.00 PT	18.50 + 1.00 PT	18.50 + 1.00 PT	0.00 + 0.00 PT
City Center RDA Fund						
Crime Analyst	0.50	0.50		0.50	0.50	0.00
Public Safety Specialist	2.00	2.00		2.00	2.00	0.00
Subtotal - Fund	2.50	2.50	0.00	2.50	2.50	0.00
Total - RDA Fund	2.50	2.50	0.00	2.50	2.50	0.00
Grant Funds						
Victims' Advocate - VOCA	1.00	1.00		1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	0.00	1.00	1.00	0.00
Subtotal Division - Civilian	22.00 + 1.00 PT	22.00 + 1.00 PT	0.00 + 0.00 PT	22.00 + 1.00 PT	22.00 + 1.00 PT	0.00 + 0.00 PT
DIVISION TOTAL	92.00 + 1.00 PT	92.00 + 1.00 PT	0.00 + 0.00 PT	92.00 + 1.00 PT	92.00 + 1.00 PT	0.00 + 0.00 PT
TECHNICAL SERVICES						
General Fund						
Major	1.00	1.00		1.00	1.00	0.00
Captain	1.00	1.00		1.00	1.00	0.00
Lieutenant	1.00	1.00		1.00	1.00	0.00
Sergeant	1.00	1.00		1.00	1.00	0.00
Subtotal Division - Sworn	4.00	4.00	0.00	4.00	4.00	0.00
Administrative Aide II	0.00	0.00		0.00	0.00	0.00
Clerk Typist	1.00	1.00		1.00	1.00	0.00
Communications Operator	15.00	15.00		15.00	15.00	0.00
Communications Supervisor	6.00	6.00		6.00	6.00	0.00
Communications Manager	2.00	2.00		2.00	2.00	0.00
Complaint Operator II	9.00	9.00		9.00	9.00	0.00
Data Entry Clerk	4.00	4.00		4.00	4.00	0.00
Dispatcher	20.00	20.00		20.00	20.00	0.00
911 Records Custodian	1.00	1.00		1.00	1.00	0.00
Information Tech Specialist II	3.00	3.00		3.00	3.00	0.00
Information Tech Specialist I	1.00	1.00		1.00	1.00	0.00
Police Commander	1.00	1.00		1.00	1.00	0.00
Records Records Supervisor	1.00	1.00		1.00	1.00	0.00
Records Technician	2.00	2.00		2.00	2.00	0.00
Subtotal - Civilian	66.00	66.00	0.00	66.00	66.00	0.00
DIVISION TOTAL	70.00	70.00	0.00	70.00	70.00	0.00
DEPARTMENT TOTAL	508.00 + 15.00 PT	508.00 + 15.00 PT	0.00 + 0.00 PT	508.00 + 15.00 PT	508.00 + 15.00 PT	0.00 + 0.00 PT

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FIRE

SUPPRESSION						
General Fund						
Fire Chief	1.00	1.00		1.00	1.00	0.00
Assistant Fire Chief	1.00	1.00		1.00	1.00	0.00
Fire Division Chief	1.00	1.00		1.00	1.00	0.00
Battalion Chief	3.00	3.00		3.00	3.00	0.00
Fire Captain	6.00	6.00		6.00	6.00	0.00
Fire Lieutenant	15.00	15.00		15.00	15.00	0.00
Firefighter II	27.00	27.00		27.00	27.00	0.00
Firefighter I	62.00	62.00		62.00	62.00	0.00
Subtotal Division - Sworn	116.00	116.00	0.00	116.00	116.00	0.00
Administrative Aide II	0.00	0.00		0.00	0.00	0.00
Public Safety Payroll Administ	1.00	1.00		1.00	1.00	0.00
Executive Office Assoc I	1.00	1.00		1.00	1.00	0.00
Subtotal Division - Civilian	2.00	2.00	0.00	2.00	2.00	0.00
DIVISION TOTAL	118.00	118.00	0.00	118.00	118.00	0.00
RESCUE						
General Fund						
Fire Division Chief	1.00	1.00		1.00	1.00	0.00
Fire Captain	1.00	1.00		1.00	1.00	0.00
Fire Lieutenant	3.00	3.00		3.00	3.00	0.00
Firefighter II	21.00	21.00		21.00	21.00	0.00
Firefighter I	47.00	47.00		47.00	47.00	0.00
Subtotal Division - Sworn	73.00	73.00	0.00	73.00	73.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2010/11	ADOPTED FY 2011/12	REVISED FY 2011/12	PROPOSED FY 2012/13	13 Proposed- 12 Rvsd Over(Under)
FIRE						
SUPPRESSION						
General Fund						
Fire Chief	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00	0.00
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	0.00
Fire Division Chief/ Battalion Chief	3.00	3.00	3.00	3.00	3.00	0.00
Fire Captain	6.00	6.00	6.00	21.00	21.00	0.00
Fire Lieutenant	15.00	15.00	15.00	11.00	11.00	0.00
Firefighter II	27.00	27.00	27.00	0.00	0.00	0.00
Firefighter I	62.00	62.00	62.00	77.00	77.00	0.00
Subtotal Division - Sworn	116.00	116.00	116.00	115.00	115.00	0.00
Administrative Aide II	1.00	0.00	0.00	0.00	0.00	0.00
Public Safety Payroll Administ	0.00	1.00	1.00	1.00	1.00	0.00
Executive Office Assoc I	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	2.00	2.00	2.00	2.00	2.00	0.00
DIVISION TOTAL	118.00	118.00	118.00	117.00	117.00	0.00
RESCUE						
General Fund						
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	4.00	4.00	0.00
Fire Lieutenant	3.00	3.00	3.00	21.00	21.00	0.00
Firefighter II	21.00	21.00	21.00	0.00	0.00	0.00
Firefighter I	47.00	47.00	47.00	48.00	48.00	0.00
Subtotal Division - Sworn	73.00	73.00	73.00	74.00	74.00	0.00
Administrative Aide I	1.00	1.00	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	1.00	1.00	0.00
EMS Training Coordinator/Commission Res Coord	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	3.00	3.00	3.00	3.00	3.00	0.00
DIVISION TOTAL	76.00	76.00	76.00	77.00	77.00	0.00
PREVENTION						
General Fund						
Fire Division Chief/Fire Marshall	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00	1.00	0.00
Fire Captain	0.00	0.00	0.00	2.00	2.00	0.00
Fire Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00
Firefighter II	2.00	2.00	2.00	0.00	0.00	0.00
Firefighter I	3.00	0.00	0.00	0.00	0.00	0.00
Subtotal Division - Sworn	8.00	5.00	5.00	5.00	5.00	0.00
Administrative Aide I	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant I	1.00	1.00	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	1.00	1.00	0.00
Chief Fire Protection Analyst	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Analyst	8.00	8.00	8.00	8.00	8.00	0.00
Fire Inspector I (Civilian)	5.00	4.00	4.00	4.00	4.00	0.00
Subtotal Division - Civilian	18.00	17.00	17.00	17.00	17.00	0.00
DIVISION TOTAL	26.00	22.00	22.00	22.00	22.00	0.00
SUPPORT SERVICES						
General Fund						
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	2.00	2.00	0.00
Firefighter I	3.00	3.00	3.00	2.00	2.00	0.00
Subtotal Division - Sworn	6.00	6.00	6.00	6.00	6.00	0.00
Administrative Aide I	1.00	1.00	1.00	1.00	1.00	0.00
Fire Equipment Mechanic	2.00	2.00	2.00	2.00	2.00	0.00
Communications Officer	1.00	1.00	1.00	1.00	1.00	0.00
Shop Mechanic	1.00	1.00	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	5.00	5.00	5.00	5.00	5.00	0.00
DIVISION TOTAL	11.00	11.00	11.00	11.00	11.00	0.00
OCEAN RESCUE						
General Fund						
Ocean Rescue Division Chief	1.00	0.00	0.00	0.00	0.00	0.00
Ocean Rescue Operations Supv	1.00	1.00	1.00	1.00	1.00	0.00
Office Associate V	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	1.00	1.00	0.00
Clerk Typist	0.00 + PT	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 0.00 PT
Lifeguard Lieutenant	7.00	7.00	7.00	7.00	7.00	0.00
Lifeguard II	18.00	18.00	18.00	18.00	18.00	0.00
Lifeguard (LG) I	48.00	48.00	48.00	48.00	48.00	0.00
LG I (Seasonal/Summer -DST)	0.00 + PT	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 0.00 PT
Subtotal Division	76.00 + PT	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DIVISION TOTAL	76.00 + PT	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DEPARTMENT TOTAL	307.00 + PT	303.00 + 48.00 PT	303.00 + 48.00 PT	303.00 + 48.00 PT	303.00 + 48.00 PT	0.00 + 0.00 PT
CITYWIDE TOTAL	2,007.75 + PT	1,903.00 + 231.00 PT	1,894.00 + 239.00 PT	1,894.00 + 239.00 PT	1,900.00 + 242.00 PT	6.00 + 9.00 PT

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DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2010/11	ADOPTED FY 2011/12	REVISED FY 2011/12	PROPOSED FY 2012/13	13 Proposed- 12 Rvsd Over/(Under)
MAYOR & COMMISSION	19.00	17.66	17.66	17.66	17.66	0.00
ADMINISTRATIVE SUPPORT						
City Manager	11.00	9.67	9.67	9.67	9.67	0.00
Communications	6.00	5.00	5.00	5.00	5.00	0.00
Budget & Performance Improv	18.75	18.00	18.00	18.00 + 0.00 PT	18.00 + 0.00 PT	0.00 0.00 PT
Finance	36.50	36.50	36.50	36.50	36.50	0.00
Information Technology	39.50	35.50	35.50	35.50	35.50	0.00
Human Resources	17.10	14.30 + 1.00 PT	14.30 + 1.00 PT	14.30 + 1.00 PT	14.30 + 1.00 PT	0.00 + 0.00 PT
Risk Management	5.90	6.70	6.70	6.70	6.70	0.00
City Clerk	10.00	9.60	9.60	9.60 + 0.00 PT	8.60 + 0.00 PT	(1.00) 0.00 PT
Central Services	6.00	4.40	4.40	4.40	4.40	0.00 0.00 PT
Procurement	9.00	9.00	8.00 + 1.00 PT	8.00 1.00 PT	8.00 1.00 PT	0.00 0.00 PT
CITY ATTORNEY	20.00 + PT	18.67 + 0.00 PT	18.67 + 0.00 PT	18.67 + 0.00 PT	18.67 + 0.00 PT	0.00 + 0.00 PT
ECON DEV & CULTURAL ARTS						
Real Est, Housing & Comm Dev	13.00	12.50 + 0.00 PT	12.50 + 3.00 PT	12.50 + 3.00 PT	12.50 + 3.00 PT	0.00 + 0.00 PT
Building	80.00	73.00	73.00 + 0.00 PT	73.00 + 0.00 PT	73.00 + 0.00 PT	0.00 + 0.00 PT
Planning	26.00	25.00	25.00	25.00	25.00	0.00
Tourism & Cultural Affairs	21.00	18.50	18.50	18.50	18.50	0.00 0.00 PT
OPERATIONS						
Community Services	5.00	4.00	4.00	4.00	4.00	0.00
Code Compliance	43.00 + PT	41.00 + 12.00 PT	41.00 + 12.00 PT	41.00 + 12.00 PT	41.00 + 12.00 PT	0.00 + 0.00 PT
Parks & Recreation	194.50 + PT	174.00 + 136.00 PT	173.00 + 136.00 PT	173.00 + 136.00 PT	173.00 + 130.00 PT	0.00 + (6.00) PT
Public Works	169.00	156.00	150.00	150.00	148.00	(2.00)
Sanitation	181.00	181.00	179.00	179.00	178.00	(1.00)
Property Management	66.00	50.00	50.00	50.00	50.00	0.00
Capital Improvement Projects	32.00	36.00	37.00	37.00	37.00	0.00
Parking	119.50 + PT	116.00 + 17.00 PT	116.00 + 21.00 PT	116.00 + 21.00 PT	110.00 + 29.00 PT	(6.00) + 8.00 PT
Fleet Management	21.00	20.00 2.00	20.00 + 2.00 PT	20.00 + 2.00 PT	20.00 + 2.00 PT	0.00 + 0.00 PT
PUBLIC SAFETY						
Police	531.00 + PT	508.00 + 15.00 PT	508.00 + 15.00 PT	508.00 + 15.00 PT	524.00 + 16.00 PT	16.00 + 1.00 PT
Fire	307.00 + PT	303.00 + 48.00 PT	303.00 + 48.00 PT	303.00 + 48.00 PT	303.00 + 48.00 PT	0.00 + 0.00 PT
TOTALS	2,007.75 + PT	1,903.00 + 231.00 PT	1,894.00 + 239.00 PT	1,894.00 + 239.00 PT	1,900.00 + 242.00 PT	6.00 + 3.00 PT

TOTALS BY FUND

GENERAL FUND	1,401.00 + PT	1,323.70 + 212.00 PT	1,322.20 + 216.00 PT	1,322.20 + 216.00 PT	1,336.20 + 210.00 PT	14.00 (6.00) PT
ENTERPRISE FUNDS	433.00 + PT	420.60 + 17.00 PT	413.10 + 21.00 PT	413.10 + 21.00 PT	405.10 + 29.00 PT	(8.00) + 8.00 PT
INTERNAL SERVICE FUNDS	131.40	110.60 2.00	110.60 + 2.00 PT	110.60 + 2.00 PT	110.60 + 3.00 PT	0.00 1.00 PT
RDA	23.00	28.00	28.00	28.00	28.00	0.00
GRANTS/OTHER FUNDS	19.35 + PT	20.10 + 0.00 PT	20.10 + 0.00 PT	20.10 + 0.00 PT	20.10 + 0.00 PT	0.00
TOTALS	2,007.75 + PT	1,903.00 + 231.00 PT	1,894.00 + 239.00 PT	1,894.00 + 239.00 PT	1,900.00 + 242.00 PT	6.00 + 3.00 PT

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