

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b>GENERAL FUND</b>		
<b>GENERAL GOVERNMENT</b>		
<i><b>City Commission</b></i>		
City Commission	6	6
<b>Division Total</b>	6	6
 <i><b>City Manager</b></i>		
City Manager	1	1
Assistant City Manager	2	2
Executive Secretary	1	1
<b>Division Total</b>	4	4
 <i><b>Northwest CRA</b></i>		
Service Worker I	1	1
Department Head Secretary	0.5	0.5
<b>Division Total</b>	1.5	1.5
 <i><b>East CRA</b></i>		
Department Head Secretary	0.5	0.5
<b>Division Total</b>	0.5	0.5
 <i><b>Public Communications Office</b></i>		
Public Communications Director	1	1
Public Communications Specialist I	2	2
Public Communications Specialist II	1	1
<b>Division Total</b>	4	4
 <i><b>City Attorney</b></i>		
City Attorney	1	1
Assistant City Attorney	3	3
Paralegal	0	1
Legal Assistant	2	1
<b>Division Total</b>	6	6
 <i><b>City Clerk</b></i>		
City Clerk	1	1
Deputy City Clerk	1	1
Records Technician	1	1
Office Assistant I	1	1
<b>Division Total</b>	4	4

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b><i>Human Resources</i></b>		
Human Resources Director	1	1
Senior Human Resources Analyst	1	1
Human Resources Analyst	1	1
Human Resources Specialist	1	1
Human Resources Clerk	1	1
<b>Division Total</b>	<b>5</b>	<b>5</b>
<b><i>Internal Audit</i></b>		
Internal Auditor	1	1
Deputy Internal Auditor	1	1
Audit Assistant	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>
<b>General Government Total</b>	<b>34</b>	<b>34</b>
<b>FINANCE</b>		
<b><i>Administration &amp; Accounting</i></b>		
Finance Director	1	1
Controller	1	1
Accounting Systems Analyst	1	1
Accounting Supervisor	1	1
Accountant	1	1
Payroll Specialist II	1	1
Payroll Specialist I	1	1
Accounting Clerk III	1	1
Accounting Clerk II	3	3
Department Head Secretary	1	1
<b>Division Total</b>	<b>12</b>	<b>12</b>
<b><i>Treasury</i></b>		
Revenue Collections Manager	1	1
Accountant	1	1
Head Cashier	1	1
Cashier	3	3
Accounting Clerk III	0	1
Accounting Clerk II	1	0
<b>Division Total</b>	<b>7</b>	<b>7</b>
<b><i>Budget</i></b>		
Assistant to the City Manager	1	1
Budget Analyst	1	1
Budget Assistant	0	1
Office Assistant II	1	0
<b>Division Total</b>	<b>3</b>	<b>3</b>
<b>Finance Total</b>	<b>22</b>	<b>22</b>

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b>DEVELOPMENT SERVICES</b>		
<i>Planning &amp; Zoning</i>		
Development Services Director	1	1
Assistant Development Services Director	1	1
Principal Planner	2	2
Grant Coordinator	1	1
Chief Business Tax Inspector	1	1
Planner	5	5
Urban Forester	1	1
Landscape Inspector	2	2
Business Tax Inspector	4	4
Zoning Tech	2	2
Department Head Secretary	1	1
Secretary II	1	1
Business Tax Technician	2	2
<b>Division Total</b>	<b>24</b>	<b>24</b>
<i>Development Services Advisory Board</i>		
Zoning Tech	1	1
<b>Division Total</b>	<b>1</b>	<b>1</b>
<i>Building Inspections</i>		
Building Official	1	1
Chief Building Inspector	4	4
Building Plans Examiner	7	7
Building Field Inspector	19	19
Plans Coordinator	1	1
Permit Technician Support	0	1
Permit Expeditors	4	5
Customer Service Representative	5	5
Office Assistant II	2	2
Office Assistant I	1	2
Secretary II	1	1
Secretary I	1	1
<b>Division Total</b>	<b>46</b>	<b>49</b>
<b>Development Services Total</b>	<b>71</b>	<b>74</b>

## FIRE

### *Administration*

Fire Chief	1	1
Assistant Fire Chief	1	1
Administrative Coordinator	1	0
Fire Administrative Service Manager	0	1
Department Head Secretary	1	1
<b>Division Total</b>	<b>4</b>	<b>4</b>

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b><i>Operations</i></b>		
Division Chief	1	1
Emergency Manager	1	1
Battalion Chief	3	3
Fire Lieutenant	15	15
Logistics Manager	1	1
Fire Training Commander	1	1
Fire Training Officer	2	0
Fire Training Captain	0	2
Fire Marshal	1	0
Fire Inspector	8	0
Driver Engineer	18	18
Firefighter	57	57
Secretary I	1	0
<b>Division Total</b>	<b>109</b>	<b>99</b>
<b><i>Ocean Rescue</i></b>		
Ocean Rescue Captain	1	1
Ocean Rescue Lieutenant	2	2
Ocean Rescue Lifeguard	14	14
<b>Division Total</b>	<b>17</b>	<b>17</b>
<b><i>Prevention</i></b>		
Fire Marshal	0	1
Secretary I	0	1
Fire Inspector	0	8
<b>Division Total</b>	<b>0</b>	<b>10</b>
<b>Fire Total</b>	<b>130</b>	<b>130</b>
<b>PUBLIC WORKS</b>		
<b><i>Administration</i></b>		
Public Works Director	1	1
Assistant Public Works Director	1	1
Department Head Secretary	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>
<b><i>Engineering</i></b>		
City Engineer	1	1
Civil Engineer	3	3
Senior Engineer Inspector	1	1
Construction Manager	2	2
Engineer Inspector	3	3
GIS Coordinator	0	1
Engineering Technician	0	2
Drafting Technician	2	0
<b>Division Total</b>	<b>12</b>	<b>13</b>

## POSITION CONTROL

<b>Position Title</b>	<b>Adopted Budget 2013-14</b>	<b>Adopted Budget 2014-15</b>
<b><i>Sanitation</i></b>		
Maintenance Foreman	1	1
Service Worker IV	3	3
Service Worker II	2	2
Service Worker I	2	3
<b>Division Total</b>	<b>8</b>	<b>9</b>
<b><i>Streets</i></b>		
Streets Operations Manager	1	1
Streets Supervisor	1	1
Maintenance Foreman	3	0
Heavy Equipment Operator	2	2
Heavy Equipment Operator/Mechanic	1	1
Chief Traffic Sign Technician	1	1
Traffic Sign Technician	1	1
Service Worker IV	3	5
Service Worker III	3	4
Service Worker II	5	5
Service Worker I	2	2
Office Assistant II	1	2
Secretary II	1	0
<b>Division Total</b>	<b>25</b>	<b>25</b>
<b><i>Grounds &amp; Park Maintenance</i></b>		
Grounds Operations Manager	1	1
Grounds Maintenance Supervisor	3	3
Athletic Facilities Maintenance Foreman	0	1
Maintenance Foreman	8	0
Irrigation Foreman	1	1
Pest Control Worker	2	2
Nursery Technician	1	1
Service Worker IV	5	12
Irrigation Technician	4	4
Service Worker III	9	9
Service Worker II	12	12
Service Worker I	26	25
Office Assistant II	0	1
<b>Division Total</b>	<b>72</b>	<b>72</b>
<b><i>Animal Control</i></b>		
Public Works Inspector	2	2
<b>Division Total</b>	<b>2</b>	<b>2</b>

## POSITION CONTROL

<b>Position Title</b>	<b>Adopted Budget 2013-14</b>	<b>Adopted Budget 2014-15</b>
<b><i>Building Maintenance</i></b>		
Building Maintenance Operations Manager	1	1
Facilities Maintenance Foreman	0	1
Foreman	1	0
Senior Electrician	0	1
Electrician	1	0
Plumber	1	1
Carpenter	3	3
Welder	1	1
General Trades Mechanic	6	6
Office Assistant II	1	1
<b>Division Total</b>	<b>15</b>	<b>15</b>
<b><i>Cemetery</i></b>		
Grounds Maintenance Supervisor	1	1
Service Worker II	2	2
<b>Division Total</b>	<b>3</b>	<b>3</b>
<b><i>Riding Stables</i></b>		
Sand and Spurs Attendant	1	1
<b>Division Total</b>	<b>1</b>	<b>1</b>
<b>Public Works Total</b>	<b>141</b>	<b>143</b>

## PARKS, RECREATION & CULTURAL ARTS

<b><i>Aquatics</i></b>		
Lifeguard Lieutenant	2	2
Pool Lifeguard	4	4
Cashier	2	2
<b>Division Total</b>	<b>8</b>	<b>8</b>
<b><i>Recreation Activities</i></b>		
Recreation Program Administrator	1	1
Recreation Manager	3	3
Recreation Activities Supervisor	8	8
Department Head Secretary	1	1
Recreation Leader	8	8
Bus Driver	1	1
General Trades Mechanic	1	1
Service Worker III	1	1
Service Worker II	1	1
Service Worker I	5	5
Cashier	6	7
Accounting Clerk III	1	1
Office Assistant II	2	2
<b>Division Total</b>	<b>39</b>	<b>40</b>

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b><i>Preschool &amp; Camp</i></b>		
Preschool Teacher	2	0
Cashier	1	0
<b>Division Total</b>	<b>3</b>	<b>0</b>
<b><i>Tennis Center</i></b>		
Recreation Leader	1	1
Service Worker I	1	1
<b>Division Total</b>	<b>2</b>	<b>2</b>
<b>PARKS, REC &amp; CUL ARTS TOTAL</b>	<b>52</b>	<b>50</b>
<b>GENERAL FUND TOTAL</b>	<b>450</b>	<b>453</b>

## EMS SPECIAL DISTRICT FUND

<b><i>Emergency Medical Services</i></b>		
EMS Division Chief	1	1
Battalion Chief	0	3
EMS Captain	3	0
Fire Lieutenant	14	14
Driver Engineer	12	12
Firefighter	54	54
Secretary I	1	1
Material Handling Specialist	1	1
Office Assistant II	1	1
<b>Division Total</b>	<b>87</b>	<b>87</b>

## ENTERPRISE FUNDS

### UTILITIES - Water Division

#### *Water Administration*

Utilities Director	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5
Asset Management/Projects Management Specialist	0	1
Department Head Secretary	0.5	0.5
Utilities Program Coordinator	0.5	0.5
Secretary I	0.5	0.5
<b>Division Total</b>	<b>2.5</b>	<b>3.5</b>

#### *Utility Billing*

Customer Service Manager	1	1
Assistant Customer Service Manager	1	1
Customer Service Foreman	1	1
Field Service Representative II	2	2
Field Service Representative I	1	1
Customer Service Representative	4	4
<b>Division Total</b>	<b>10</b>	<b>10</b>

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b><i>Water Treatment Plant</i></b>		
Utilities Treatment Plant Superintendent	1	1
Lab Manager	1	1
Utilities Maintenance Supervisor	0.5	0.5
Utilities Treatment Plant Operations Supvr.	1	1
Quality Control Analyst	1	1
Field Sampling Specialist	2	2
Utilities Electrician	0.5	0.5
Water Plant Mechanic	3.5	3.5
Utilities Treatment Plant Operator II	4	4
Utilities Treatment Plant Operator	10	10
Service Worker IV	4	4
Service Worker I	1	1
Office Assistant II	1	1
<b>Division Total</b>	30.5	30.5
<b><i>Water Distribution</i></b>		
Utilities Field Superintendent	1	1
Water Distribution Supervisor	1.5	1.5
Utility Maintenance Foreman	4	5
Meter Tech	1	1
Heavy Equipment Operator	1	2
Backflow Technician	1	1
Utilities System Operator III	3	3
Utilities System Operator II	3	2
Utilities System Operator I	8	8
Secretary II	0.5	0.5
Office Assistant II	1	1
<b>Division Total</b>	25	26
<b><i>Reclaimed Water Treatment Plant</i></b>		
Utilities Treatment Plant Operator II	1	1
Utilities Treatment Plant Operator	1	1
Water Plant Mechanic	0.5	0.5
<b>Division Total</b>	2.5	2.5
<b><i>Reuse Administration</i></b>		
Reuse Outreach & Water Conservation Coord.	1	1
<b>Division Total</b>	1	1

## POSITION CONTROL

<b>Position Title</b>	<b>Adopted Budget 2013-14</b>	<b>Adopted Budget 2014-15</b>
<b><i>Reuse Distribution</i></b>		
Water Distribution Supervisor	0.5	0.5
Utility Maintenance Foreman	1	1
Heavy Equipment Operator	1	1
Utilities System Operator III	1	1
Utilities System Operator II	1	1
Utilities System Operator I	1	1
<b>Division Total</b>	<b>5.5</b>	<b>5.5</b>
<b>UTILITIES - Wastewater Division</b>		
<b><i>Wastewater Administration</i></b>		
Utilities Director	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5
Engineering Inspector	1	1
Department Head Secretary	0.5	0.5
Utilities Program Coordinator	0.5	0.5
Secretary I	0.5	0.5
<b>Division Total</b>	<b>3.5</b>	<b>3.5</b>
<b><i>Wastewater Pumping</i></b>		
Pumping Station Supervisor	1	1
Utilities Maintenance Supervisor	0.5	0.5
Utilities Mechanic	1	1
Utilities Electrician	0.5	0.5
Lift Station Operator II	4	4
Lift Station Operator I	4	4
Office Assistant II	1	1
<b>Division Total</b>	<b>12</b>	<b>12</b>
<b><i>Wastewater Transmission</i></b>		
Wastewater Collections Supervisor	1	1
Utility Maintenance Foreman	4	3
TV Equipment Operator	1	1
Heavy Equipment Operator	1	0
Utilities System Operator III	4	4
Utilities System Operator II	5	6
Utilities System Operator I	5	5
Secretary II	0.5	0
<b>Division Total</b>	<b>21.5</b>	<b>20</b>
<b>UTILITIES TOTAL</b>	<b>114</b>	<b>114.5</b>

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
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### STORMWATER UTILITY FUND

#### *Administration/Operations*

Utilities Stormwater Supervisor	1	1
Utilities Maintenance Foreman	1	1
Utilities System Operator III	2	2
Utilities System Operator II	2	3
Utilities System Operator I	2	3
Secretary II	0	0.5
<b>Division Total</b>	8	10.5

### AIRPARK FUND

#### *Operations*

Airport Manager	1	1
Maintenance Foreman	1	1
Service Worker III	1	1
Service Worker II	1	1
Secretary I	1	1
<b>Division Total</b>	5	5

### GOLF FUND

#### *Operations*

Golf Course Manager	1	1
Golf Cart Mechanic	1	1
Head Cashier	1	1
Golf Cart Attendant	2	2
Cashier	2	2
Custodian	1	1
Golf Starter	2	2
<b>Division Total</b>	10	10

### SOLID WASTE FUND

#### *Operations*

Solid Waste Operations Manager	0	1
Recycling Specialist	1	0
Service Worker III	1	1
Office Assistant II	1	1
<b>Division Total</b>	3	3

<b>ENTERPRISE FUNDS TOTAL</b>	<b>140</b>	<b>143</b>
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## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
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### OFFICE OF HOUSING & URBAN IMPROVEMENT (OHUI)

#### *Administration*

Director of Housing & Urban Improv.	1	1
Accountant	1	1
Community Development Program Spec.	1	1
Program Compliance Manager	1	1
Secretary II	2	2
<b>Division Total</b>	6	6

### **OHUI TOTAL**

**6**

**6**

### INTERNAL SERVICE FUNDS

#### *Stores Operations*

Chief Material Handling Specialist	1	1
Material Handling Specialist	1	1
<b>Division Total</b>	2	2

#### *Information Technologies*

Information Technologies Director	1	1
Information Technologies Supervisor	1	1
Information Technologies Analyst IV	3	2
Information Technologies Analyst III	1	2
Information Technologies Analyst I	2	2
Information Technologies Specialist II	1	1
Secretary II	1	1
<b>Division Total</b>	10	10

#### *Central Services*

Messenger	1	1
<b>Division Total</b>	1	1

#### *Purchasing*

General Services Director	1	1
Purchasing Agent Supervisor	0	1
Purchasing Agent	2	1
Buyer	1	1
Office Assistant II	1	1
<b>Division Total</b>	5	5

## POSITION CONTROL

<b>Position Title</b>	<b>Adopted Budget 2013-14</b>	<b>Adopted Budget 2014-15</b>
<b><i>Risk Management</i></b>		
Risk Manager	1	1
Claims Adjuster II	1	1
Claims Adjuster I	1	1
Office Assistant II	1	1
<b>Division Total</b>	<b>4</b>	<b>4</b>
<b><i>Vehicle Services</i></b>		
Fleet Operations Manager	1	1
Mechanic III	2	2
Mechanic II	3	3
Mechanic I	2	2
Office Assistant II	1	1
<b>Division Total</b>	<b>9</b>	<b>9</b>
<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>31</b>	<b>31</b>
<b>SUMMARY:</b>		
General Government	34	34
Finance	22	22
Development Services	71	74
Fire	130	130
Public Works	141	143
Parks, Recreation & Cultural Arts	52	50
<b>GENERAL FUND TOTAL</b>	<b>450</b>	<b>453</b>
EMS Special District Fund	87	87
Utilities	114	114.5
Stormwater Fund	8	10.5
Air Park Fund	5	5
Golf Fund	10	10
Solid Waste Fund	3	3
Office of Housing & Urban Improvement	6	6
Internal Service Funds	31	31
<b>ALL FUNDS</b>	<b>714</b>	<b>720</b>

## POSITION CONTROL

Position Title	Adopted Budget 2013-14	Adopted Budget 2014-15
<b>GENERAL FUND</b>		
<b>GENERAL GOVERNMENT</b>		
<i>City Commission</i>		
City Commission	6	6
<b>Division Total</b>	6	6
 <i>City Manager</i>		
City Manager	1	1
Assistant City Manager	2	2
Executive Secretary	1	1
<b>Division Total</b>	4	4
 <i>Northwest CRA</i>		
Service Worker I	1	1
Department Head Secretary	0.5	0.5
<b>Division Total</b>	1.5	1.5
 <i>East CRA</i>		
Department Head Secretary	0.5	0.5
<b>Division Total</b>	0.5	0.5
 <i>Public Communications Office</i>		
Public Communications Director	1	1
Public Communications Specialist I	2	2
Public Communications Specialist II	1	1
<b>Division Total</b>	4	4
 <i>City Attorney</i>		
City Attorney	1	1
Assistant City Attorney	3	3
Paralegal	0	1
Legal Assistant	2	1
<b>Division Total</b>	6	6
 <i>City Clerk</i>		
City Clerk	1	1
Deputy City Clerk	1	1
Records Technician	1	1
Office Assistant I	1	1
<b>Division Total</b>	4	4

***Human Resources***

Human Resources Director	1	1
Senior Human Resources Analyst	1	1
Human Resources Analyst	1	1
Human Resources Specialist	1	1
Human Resources Clerk	1	1
<b>Division Total</b>	<b>5</b>	<b>5</b>

***Internal Audit***

Internal Auditor	1	1
Deputy Internal Auditor	1	1
Audit Assistant	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>

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<b>General Government Total</b>	<b>34</b>	<b>34</b>
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**FINANCE**

***Administration & Accounting***

Finance Director	1	1
Controller	1	1
Accounting Systems Analyst	1	1
Accounting Supervisor	1	1
Accountant	1	1
Payroll Specialist II	1	1
Payroll Specialist I	1	1
Accounting Clerk III	1	1
Accounting Clerk II	3	3
Department Head Secretary	1	1
<b>Division Total</b>	<b>12</b>	<b>12</b>

***Treasury***

Revenue Collections Manager	1	1
Accountant	1	1
Head Cashier	1	1
Cashier	3	3
Accounting Clerk III	0	1
Accounting Clerk II	1	0
<b>Division Total</b>	<b>7</b>	<b>7</b>

***Budget***

Assistant to the City Manager	1	1
Budget Analyst	1	1
Budget Assistant	0	1
Office Assistant II	1	0
<b>Division Total</b>	<b>3</b>	<b>3</b>

<b>Finance Total</b>	<b>22</b>	<b>22</b>
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**DEVELOPMENT SERVICES**

***Planning & Zoning***

Development Services Director	1	1
Assistant Development Services Director	1	1
Principal Planner	2	2
Grant Coordinator	1	1
Chief Business Tax Inspector	1	1
Planner	5	5
Urban Forester	1	1
Landscape Inspector	2	2
Business Tax Inspector	4	4
Zoning Tech	2	2
Department Head Secretary	1	1
Secretary II	1	1
Business Tax Technician	2	2
<b>Division Total</b>	<b>24</b>	<b>24</b>

***Development Services Advisory Board***

Zoning Tech	1	1
<b>Division Total</b>	<b>1</b>	<b>1</b>

***Building Inspections***

Building Official	1	1
Chief Building Inspector	4	4
Building Plans Examiner	7	7
Building Field Inspector	19	19
Plans Coordinator	1	1
Permit Technician Support	0	1
Permit Expeditors	4	5
Customer Service Representative	5	5
Office Assistant II	2	2
Office Assistant I	1	2
Secretary II	1	1
Secretary I	1	1
<b>Division Total</b>	<b>46</b>	<b>49</b>

<b>Development Services Total</b>	<b>71</b>	<b>74</b>
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**FIRE**

***Administration***

Fire Chief	1	1
Assistant Fire Chief	1	1
Administrative Coordinator	1	0

Fire Administrative Service Manager	0	1
Department Head Secretary	1	1
<b>Division Total</b>	<b>4</b>	<b>4</b>

***Operations***

Division Chief	1	1
Emergency Manager	1	1
Battalion Chief	3	3
Fire Lieutenant	15	15
Logistics Manager	1	1
Fire Training Commander	1	1
Fire Training Officer	2	0
Fire Training Captain	0	2
Fire Marshal	1	0
Fire Inspector	8	0
Driver Engineer	18	18
Firefighter	57	57
Secretary I	1	0
<b>Division Total</b>	<b>109</b>	<b>99</b>

***Ocean Rescue***

Ocean Rescue Captain	1	1
Ocean Rescue Lieutenant	2	2
Ocean Rescue Lifeguard	14	14
<b>Division Total</b>	<b>17</b>	<b>17</b>

***Prevention***

Fire Marshal	0	1
Secretary I	0	1
Fire Inspector	0	8
<b>Division Total</b>	<b>0</b>	<b>10</b>

<b>Fire Total</b>	<b>130</b>	<b>130</b>
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**PUBLIC WORKS**

***Administration***

Public Works Director	1	1
Assistant Public Works Director	1	1
Department Head Secretary	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>

***Engineering***

City Engineer	1	1
Civil Engineer	3	3
Senior Engineer Inspector	1	1
Construction Manager	2	2

Engineer Inspector	3	3
GIS Coordinator	0	1
Engineering Technician	0	2
Drafting Technician	2	0
<b>Division Total</b>	<b>12</b>	<b>13</b>

***Sanitation***

Maintenance Foreman	1	1
Service Worker IV	3	3
Service Worker II	2	2
Service Worker I	2	3
<b>Division Total</b>	<b>8</b>	<b>9</b>

***Streets***

Streets Operations Manager	1	1
Streets Supervisor	1	1
Maintenance Foreman	3	0
Heavy Equipment Operator	2	2
Heavy Equipment Operator/Mechanic	1	1
Chief Traffic Sign Technician	1	1
Traffic Sign Technician	1	1
Service Worker IV	3	5
Service Worker III	3	4
Service Worker II	5	5
Service Worker I	2	2
Office Assistant II	1	2
Secretary II	1	0
<b>Division Total</b>	<b>25</b>	<b>25</b>

***Grounds & Park Maintenance***

Grounds Operations Manager	1	1
Grounds Maintenance Supervisor	3	3
Athletic Facilities Maintenance Foreman	0	1
Maintenance Foreman	8	0
Irrigation Foreman	1	1
Pest Control Worker	2	2
Nursery Technician	1	1
Service Worker IV	5	12
Irrigation Technician	4	4
Service Worker III	9	9
Service Worker II	12	12
Service Worker I	26	25
Office Assistant II	0	1
<b>Division Total</b>	<b>72</b>	<b>72</b>

***Animal Control***

Public Works Inspector	2	2
<b>Division Total</b>	<b>2</b>	<b>2</b>

***Building Maintenance***

Building Maintenance Operations Manager	1	1
Facilities Maintenance Foreman	0	1
Foreman	1	0
Senior Electrician	0	1
Electrician	1	0
Plumber	1	1
Carpenter	3	3
Welder	1	1
General Trades Mechanic	6	6
Office Assistant II	1	1
<b>Division Total</b>	<b>15</b>	<b>15</b>

***Cemetery***

Grounds Maintenance Supervisor	1	1
Service Worker II	2	2
<b>Division Total</b>	<b>3</b>	<b>3</b>

***Riding Stables***

Sand and Spurs Attendant	1	1
<b>Division Total</b>	<b>1</b>	<b>1</b>

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<b>Public Works Total</b>	<b>141</b>	<b>143</b>
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**PARKS, RECREATION & CULTURAL ARTS**

***Aquatics***

Lifeguard Lieutenant	2	2
Pool Lifeguard	4	4
Cashier	2	2
<b>Division Total</b>	<b>8</b>	<b>8</b>

***Recreation Activities***

Recreation Program Administrator	1	1
Recreation Manager	3	3
Recreation Activities Supervisor	8	8
Department Head Secretary	1	1
Recreation Leader	8	8
Bus Driver	1	1
General Trades Mechanic	1	1
Service Worker III	1	1
Service Worker II	1	1

Service Worker I	5	5
Cashier	6	7
Accounting Clerk III	1	1
Office Assistant II	2	2
<b>Division Total</b>	<b>39</b>	<b>40</b>

***Preschool & Camp***

Preschool Teacher	2	0
Cashier	1	0
<b>Division Total</b>	<b>3</b>	<b>0</b>

***Tennis Center***

Recreation Leader	1	1
Service Worker I	1	1
<b>Division Total</b>	<b>2</b>	<b>2</b>

<b>PARKS, REC &amp; CUL ARTS TOTAL</b>	<b>52</b>	<b>50</b>
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<b>GENERAL FUND TOTAL</b>	<b>450</b>	<b>453</b>
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**EMS SPECIAL DISTRICT FUND**

***Emergency Medical Services***

EMS Division Chief	1	1
Battalion Chief	0	3
EMS Captain	3	0
Fire Lieutenant	14	14
Driver Engineer	12	12
Firefighter	54	54
Secretary I	1	1
Material Handling Specialist	1	1
Office Assistant II	1	1
<b>Division Total</b>	<b>87</b>	<b>87</b>

**ENTERPRISE FUNDS**

**UTILITIES - Water Division**

***Water Administration***

Utilities Director	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5
Asset Management/Projects Management Specialist	0	1
Department Head Secretary	0.5	0.5
Utilities Program Coordinator	0.5	0.5
Secretary I	0.5	0.5
<b>Division Total</b>	<b>2.5</b>	<b>3.5</b>

***Utility Billing***

Customer Service Manager	1	1
Assistant Customer Service Manager	1	1
Customer Service Foreman	1	1
Field Service Representative II	2	2
Field Service Representative I	1	1
Customer Service Representative	4	4
<b>Division Total</b>	<b>10</b>	<b>10</b>

***Water Treatment Plant***

Utilities Treatment Plant Superintendent	1	1
Lab Manager	1	1
Utilities Maintenance Supervisor	0.5	0.5
Utilities Treatment Plant Operations Supvr.	1	1
Quality Control Analyst	1	1
Field Sampling Specialist	2	2
Utilities Electrician	0.5	0.5
Water Plant Mechanic	3.5	3.5
Utilities Treatment Plant Operator II	4	4
Utilities Treatment Plant Operator	10	10
Service Worker IV	4	4
Service Worker I	1	1
Office Assistant II	1	1
<b>Division Total</b>	<b>30.5</b>	<b>30.5</b>

***Water Distribution***

Utilities Field Superintendent	1	1
Water Distribution Supervisor	1.5	1.5
Utility Maintenance Foreman	4	5
Meter Tech	1	1
Heavy Equipment Operator	1	2
Backflow Technician	1	1
Utilities System Operator III	3	3
Utilities System Operator II	3	2
Utilities System Operator I	8	8
Secretary II	0.5	0.5
Office Assistant II	1	1
<b>Division Total</b>	<b>25</b>	<b>26</b>

***Reclaimed Water Treatment Plant***

Utilities Treatment Plant Operator II	1	1
Utilities Treatment Plant Operator	1	1
Water Plant Mechanic	0.5	0.5
<b>Division Total</b>	<b>2.5</b>	<b>2.5</b>

***Reuse Administration***

Reuse Outreach & Water Conservation Coord.	1	1
<b>Division Total</b>	<b>1</b>	<b>1</b>

***Reuse Distribution***

Water Distribution Supervisor	0.5	0.5
Utility Maintenance Foreman	1	1
Heavy Equipment Operator	1	1
Utilities System Operator III	1	1
Utilities System Operator II	1	1
Utilities System Operator I	1	1
<b>Division Total</b>	<b>5.5</b>	<b>5.5</b>

**UTILITIES - Wastewater Division**

***Wastewater Administration***

Utilities Director	0.5	0.5
Utility Compliance & Efficiency Manager	0.5	0.5
Engineering Inspector	1	1
Department Head Secretary	0.5	0.5
Utilities Program Coordinator	0.5	0.5
Secretary I	0.5	0.5
<b>Division Total</b>	<b>3.5</b>	<b>3.5</b>

***Wastewater Pumping***

Pumping Station Supervisor	1	1
Utilities Maintenance Supervisor	0.5	0.5
Utilities Mechanic	1	1
Utilities Electrician	0.5	0.5
Lift Station Operator II	4	4
Lift Station Operator I	4	4
Office Assistant II	1	1
<b>Division Total</b>	<b>12</b>	<b>12</b>

***Wastewater Transmission***

Wastewater Collections Supervisor	1	1
Utility Maintenance Foreman	4	3
TV Equipment Operator	1	1
Heavy Equipment Operator	1	0
Utilities System Operator III	4	4
Utilities System Operator II	5	6
Utilities System Operator I	5	5
Secretary II	0.5	0
<b>Division Total</b>	<b>21.5</b>	<b>20</b>

<b>UTILITIES TOTAL</b>	<b>114</b>	<b>114.5</b>
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## STORMWATER UTILITY FUND

### *Administration/Operations*

Utilities Stormwater Supervisor	1	1
Utilities Maintenance Foreman	1	1
Utilities System Operator III	2	2
Utilities System Operator II	2	3
Utilities System Operator I	2	3
Secretary II	0	0.5
<b>Division Total</b>	<b>8</b>	<b>10.5</b>

## AIRPARK FUND

### *Operations*

Airport Manager	1	1
Maintenance Foreman	1	1
Service Worker III	1	1
Service Worker II	1	1
Secretary I	1	1
<b>Division Total</b>	<b>5</b>	<b>5</b>

## GOLF FUND

### *Operations*

Golf Course Manager	1	1
Golf Cart Mechanic	1	1
Head Cashier	1	1
Golf Cart Attendant	2	2
Cashier	2	2
Custodian	1	1
Golf Starter	2	2
<b>Division Total</b>	<b>10</b>	<b>10</b>

## SOLID WASTE FUND

### *Operations*

Solid Waste Operations Manager	0	1
Recycling Specialist	1	0
Service Worker III	1	1
Office Assistant II	1	1
<b>Division Total</b>	<b>3</b>	<b>3</b>

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<b>ENTERPRISE FUNDS TOTAL</b>	<b>140</b>	<b>143</b>
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## OFFICE OF HOUSING & URBAN IMPROVEMENT (OHUI)

### *Administration*

Director of Housing & Urban Improv.	1	1
Accountant	1	1
Community Development Program Spec.	1	1
Program Compliance Manager	1	1
Secretary II	2	2
<b>Division Total</b>	6	6
<b>OHUI TOTAL</b>	<b>6</b>	<b>6</b>

**INTERNAL SERVICE FUNDS**

***Stores Operations***

Chief Material Handling Specialist	1	1
Material Handling Specialist	1	1
<b>Division Total</b>	2	2

***Information Technologies***

Information Technologies Director	1	1
Information Technologies Supervisor	1	1
Information Technologies Analyst IV	3	2
Information Technologies Analyst III	1	2
Information Technologies Analyst I	2	2
Information Technologies Specialist II	1	1
Secretary II	1	1
<b>Division Total</b>	10	10

***Central Services***

Messenger	1	1
<b>Division Total</b>	1	1

***Purchasing***

General Services Director	1	1
Purchasing Agent Supervisor	0	1
Purchasing Agent	2	1
Buyer	1	1
Office Assistant II	1	1
<b>Division Total</b>	5	5

***Risk Management***

Risk Manager	1	1
Claims Adjuster II	1	1
Claims Adjuster I	1	1
Office Assistant II	1	1
<b>Division Total</b>	4	4

***Vehicle Services***

Fleet Operations Manager	1	1
Mechanic III	2	2
Mechanic II	3	3
Mechanic I	2	2
Office Assistant II	1	1
<b>Division Total</b>	<b>9</b>	<b>9</b>

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<b>INTERNAL SERVICE FUNDS TOTAL</b>	<b>31</b>	<b>31</b>
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**SUMMARY:**

General Government	34	34
Finance	22	22
Development Services	71	74
Fire	130	130
Public Works	141	143
Parks, Recreation & Cultural Arts	52	50
<b>GENERAL FUND TOTAL</b>	<b>450</b>	<b>453</b>

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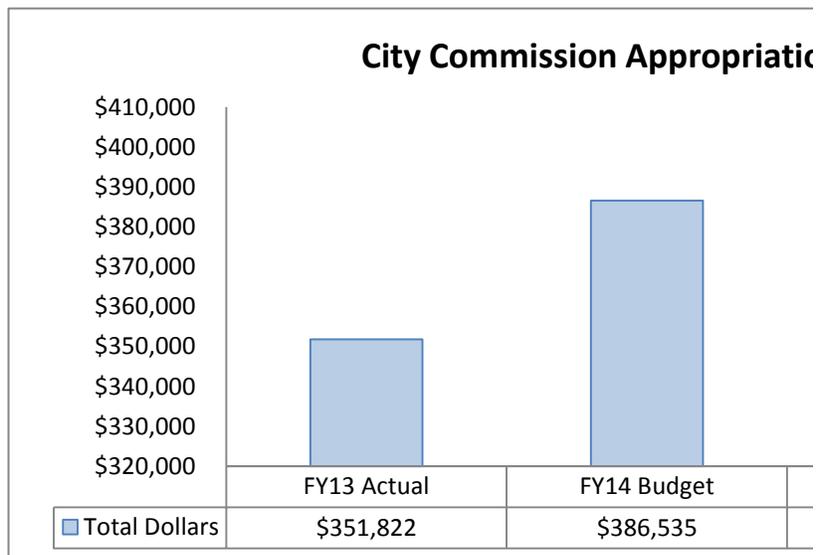
EMS Special District Fund	87	87
Utilities	114	114.5
Stormwater Fund	8	10.5
Air Park Fund	5	5
Golf Fund	10	10
Solid Waste Fund	3	3
Office of Housing & Urban Improvement	6	6
Internal Service Funds	31	31
<b>ALL FUNDS</b>	<b>714</b>	<b>720</b>

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**City Commission - Program Descriptions:**

The City of Pompano Beach operates under a City Commission/City Manager form separate districts and a Mayor elected at large. The Mayor presides over the City and to provide additional community leadership and presence in promoting the c members continually promote the City on local, state, and national levels through p all City residents and visitors. The Mayor and City Commission members serve intergovernmental committees that provide policy direction in carrying out proj Examples include the Community Redevelopment Agency, the Metropolitan Planni Coalition, the Florida League of Cities, Broward League of Cities and the Emergeny

**City Commission Appropriations:**



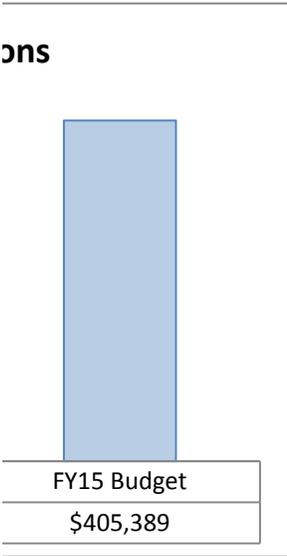
**Position Control:**

Position Title	Adopted Budget FY2012-13	Adopted Budget FY2013-14	Proposed Budget FY2014-15
City Commission	6	6	6
<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>6</b>





n of government with five Commissioners elected from Commission meetings to ensure the necessary decorum community at large. The Mayor and City Commission olitical efforts aimed at improving the quality of life for e on a number of other City policy-making boards or jects or services aimed at improving the community. ing Organization, the Emergency Medical Services City y Medical Services Taxing District.





**Appropriations:**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Budget</b>
<b>Total Dollars</b>	\$ 351,822	\$ 386,535	\$ 405,389







**City Manager - Program Descriptions:**

The City Manager is the Chief Executive Officer of the City and is responsible for the management of all City departments and staff. This includes managing the financial, facility, and equipment assets of the City, as well as, setting the necessary administrative policies to carry out the activities of the City.

The City Manager is also responsible for recommending the annual operating budget and setting the policies in the areas of budgeting and finance.

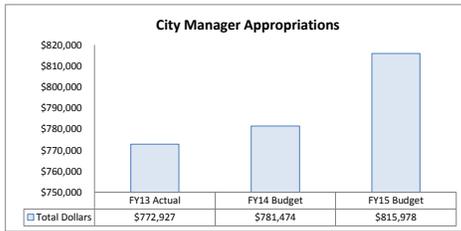
Additional key areas of **responsibilities** include:

- a) Strengthening and stabilizing the City's economic position through increased organizational efficiency, economic development, and alternative funding innovations.
- b) Assisting the Commission in initiating, reviewing, and implementing ordinances, policies, and programs that are responsive to the needs of the community.
- c) Assisting the Commission in developing and maintaining positive community relations, as well as, addressing community problems and concerns brought to the attention of the City.
- d) Assisting in promoting and representing the City at the local, state, and national level while representing the interests of the City.
- e) Implementing regional programs designed to promote the image of Pompano Beach in cooperation with other official organizations and groups, as well as, acting as the intergovernmental liaison in negotiations on the City's behalf.

**Strategic Objectives:**

	2.6.5. Annually hold at least one (1) strategic planning retreat with staff (FY 2015-2018)
<b>Confidence Building Government</b>	4.1.1. Review FBC data and identify two (2) areas per year for productivity enhancements (FY 2014-2018)
	4.1.2. Establish a citywide performance measurement/reporting system (FY 2015)
<b>Great Places</b>	3.1.1. Establish a Sister City Committee (FY 2015)
	3.1.4. Identify sister cities to establish formal relationships with (FY 2015)
<b>Superior Capacity</b>	10.1.1. Expand enterprise zone to industrial area (FY 2015)

**City Manager Appropriations:**



	FY13 Actual	FY14 Budget	FY15 Budget
<b>Total Dollars</b>	\$ 772,927	\$ 781,474	\$ 815,978

**Position Control:**

Position Title	Adopted Budget FY 2012-13	Adopted Budget FY 2013-14	Proposed Budget FY 2014-15
City Manager	1	1	1
Assistant City Manager	2	2	2
Executive Secretary	1	1	1
<b>Total Division</b>	<b>4</b>	<b>4</b>	<b>4</b>

GENERAL GOVERNMENT

Northwest CRA - Program Description

In 2009, the Board of the Pompano Beach Community Redevelopment Agency determined that a more aggressive approach was needed to effectively address the blighted conditions in the NW CRA District. In response, Redevelopment Management Associates (RMA) was retained to assist formulating a strategic approach for redevelopment that would result in economic growth within the area and attract private sector investment. The RMA created a five-year financing and implementation plan.

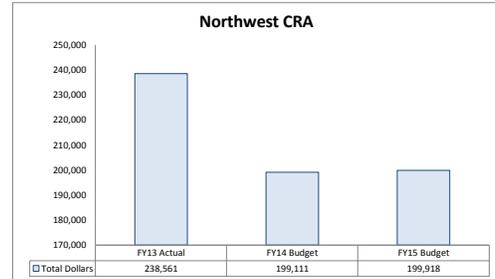
RMA's formulation of the Plan involved all of the following:

- Management of the Agency
- Business Development, Real estate and Public/Private Partnerships
- Planning, Zoning & Capital Improvement
- Financing
- Community Outreach, Marketing & PR

The immediate objective for the NW CRA is to remove the regulatory obstacles that are inhibiting development and provide the needed support system for the private sector to invest in the area. Initiatives include land use and zoning amendments, streetscape improvements along MLK Blvd, and Old Pompano, the creation of a civic campus with emphasis on a cultural facility, implementation of the Collier City Master Plan, administration of the Micro Loan Program, development of key sites including 731 MLK Blvd, Blanche Ely site, the Gateway site and the rehabilitation of the Ali Building. A full scale marketing program is in place to promote the district and hold special events in the district.

Strategic Objectives

Category	Objective
Confidence Building Government	1.1.1. Enlarge Business Resource Center for entrepreneurial education by 5% per year (FY 2014-2018)
	1.1.2. Establish three (3) new higher education affiliations with the City (FY 2017)
	1.1.3. Develop one (1) partnership with a local college for an incubator (FY 2015)
	1.1.2. CRA expand use of local subcontractors by 5% a year (FY 2014-2018)
	1.1.3. CRA expand incubator by 5% a year (FY 2014-2018)
	1.1.4. Develop CRA business directory (FY 2014)
	1.2.3. CRA to test outsourcing of Development Review on ALI project (FY 2015)
	2.7.2. Establish City/CRA Beach/Tourism Marketing Campaign (FY 2014)
	2.8.5. Complete Ali Building (FY 2014)
	2.11.5. Establish a NW CRA tree nursery (FY 2017)
Great Places	3.1.3. Support a Brazilian Festival (FY 2015)
	4.1.1. Acquire property for NW Business Park (FY 2018)
	4.1.2. Create a new drainage district for the Downtown Pompano Transit Oriented Corridor (FY 2015)
	4.1.3. Analyze current merchant mix in CRA (FY 2014)
	4.3.2. Develop separate marketing plan for Downtown Pompano Transit Oriented Corridor (FY 2015)
	4.3.4. Update Master Plan for Collier City (FY 2015)
	5.3.3. Complete MLK streetscape project (FY 2014)
	6.1.2. Increase the number of property owners in Old Pompano that make building improvements (FY 2015)
	7.1.5. Implement branding initiative for Creative Arts District in Old Pompano (FY 2015)
	7.2.2. Complete Commercial Kitchen (FY 2014)
	7.2.3. Complete First Baptist parking (FY 2014)
	7.4.1. Complete Old Pompano streetscape (FY 2014)
	7.4.2. Complete Old Pompano Plaza (FY 2014)
	8.2.3. Expand Business Resource Center job placement by 5% (FY 2015)
	8.3.2. Work the Busine with job placement and training (FY 2015)
8.3.4. Institute urban farmer and community gardens facility and effort (FY 2015)	
8.3.5. CRA to expand micro lending by 5% a year (FY 2014)	
Quality & Affordable Services	1.9.4. Have appropriate CRA projects incorporate CPTED principles (FY 2014-2018)
	2.1.4. CRA to add a pocket park in areas where new housing is developed (FY 2014)
Superior Capacity	6.4.1. Construct a Collier City Mini Park (FY 2015)
	10.3.1. Complete MLK Shopping Center (FY 2014)



Performance Measures

APPROX Actual | Budget | Budget

Year	Actual	Budget	Budget
2013	238,561	199,111	199,918

Northwest CRA - Financial Summary

Funding Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Recommended
Northwest CRA Fund - 001	\$ 253,598	\$ 238,561	\$ 199,111	\$ 199,111	\$ 199,918
Total Funding	\$ 253,598	\$ 238,561	\$ 199,111	\$ 199,111	\$ 199,918

Expenditures	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Recommended
Northwest CRA	\$ 253,598	\$ 238,561	\$ 199,111	\$ 199,111	\$ 199,918
Total Funding	\$ 253,598	\$ 238,561	\$ 199,111	\$ 199,111	\$ 199,918

Category Expenditures	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Recommended
Personel Services	\$ 238,186	\$ 233,637	\$ 186,247	\$ 186,247	\$ 192,550
Operating Expenses	\$ 15,412	\$ 4,924	\$ 12,864	\$ 12,864	\$ 7,368
Total Funding	\$ 253,598	\$ 238,561	\$ 199,111	\$ 199,111	\$ 199,918

Position	Adopted Budget FY2012-13	Adopted Budget FY2013-14	Proposed Budget FY2014-15
Civil Eng	0.5	0	0
Service W	1	1	1
Departme	0.5	0.5	0.5
Division 1	2	1.5	1.5

## GENERAL GOVERNMENT SUMMARY

### Organizational Chart

### General Government - Financial Summary

Funding Source	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised
General Government Fund - 001	\$ 6,935	\$ 8,216	\$ 6,200	\$ 6,200
<b>Total Funding</b>	<b>\$ 6,935</b>	<b>\$ 8,216</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>

Expenditures	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised
General Government Fund - 001	\$ 8,383,948	\$ 8,630,587	\$ 8,824,320	\$ 8,883,053
<b>Total Funding</b>	<b>\$ 8,383,948</b>	<b>\$ 8,630,587</b>	<b>\$ 8,824,320</b>	<b>\$ 8,883,053</b>

Category Expenditures	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised
Personel Services	\$ 3,527,753	\$ 3,608,309	\$ 3,579,637	\$ 3,579,637
Operating Expenses	\$ 4,849,214	\$ 4,993,514	\$ 5,244,683	\$ 5,302,920
Capital Expenses	\$ 6,981	\$ 28,764	\$ -	\$ 496
<b>Total Funding</b>	<b>\$ 8,383,948</b>	<b>\$ 8,630,587</b>	<b>\$ 8,824,320</b>	<b>\$ 8,883,053</b>

### Budget Comments

#### Budget Variances

(13,924) Decrease in pension expense due to lower than anticipated return

Increase in operating expense due to the annual reallocation of in  
18,910 charges based on more recent data.

146,963	Normal Increase/(Decreases)	
153,463	Personal Services	4.29%
(6,500)	Operating Expense	-0.12%

## Enhancements

30,000 Increase in operating budget to fund the City Hall chiller system in Government Buildings.

23,450 Increase in Human Resources's operating budget to purchase an evaluation system.

3,200 Increase in Human Resources's operating budget to increase the t member account.

3,000 division.

4,629 Increase in personal service expense due to the reclassification c

**363,190 Total Increase**



<b>FY 2015 Reccommended</b>	
\$	6,400
<b>\$</b>	<b>6,400</b>

<b>FY 2015 Reccommended</b>	
\$	9,040,548
<b>\$</b>	<b>9,040,548</b>

<b>FY 2015 Reccommended</b>	
\$	3,723,805
\$	5,316,743
\$	-
<b>\$</b>	<b>9,040,548</b>



on investments.

ternal service



maintenance contract

online performance

travel, education

of a Legal Assitant to