

**CITY OF HALLANDALE BEACH, FLORIDA**  
**MEMORANDUM**

**DATE:** February 1, 2012  
**TO:** Mark Antonio, City Manager  
**FROM:** George Amiraian, Director of Personnel and Labor Relations  
**SUBJECT:** Departmental Personnel Changes for FY 2012-2013

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Below please find the department-requested personnel changes for FY 2012-2013. I have also listed the costs and my recommendations for these requests.

**FIRE DEPARTMENT**

<b><u>Request</u></b>	<b><u>Cost</u></b>
Add 5 Firefighter/Paramedics	Approximately \$489,000
Add Fire Safety Inspector	\$91,372

**Recommendation:**

The request for 5 Firefighter/Paramedics should be denied; there is no need to add positions to our budget during this period of financial strain. This is the 3<sup>rd</sup> year in row the Fire Department has requested additional personnel.

The Fire Chief recommends a grant to fund the five firefighters. I am not sure the increased staff is needed this year. Most municipalities are either staying the same or reducing staff.

The Fire Inspector also is being denied. Currently we have a Division Chief, a Fire Marshall and two inspectors. The Fire Prevention Division is well staffed and there is no need to add additional staff.

**POLICE DEPARTMENT**

<b><u>Request</u></b>	<b><u>Cost</u></b>
Add 5 P/T School Resource Officers	\$0

I recommend to add this request. Broward County School Board will be paying for the full cost of these part time officers.

**PARKS AND RECREATION**

<b><u>Request</u></b>	<b><u>Cost</u></b>
Add 6 P/T Recreation Aides	\$85,434
Add Park Maintenance Supervisor	\$68,000
Add 3 P/T Public Service Workers	\$52,296

After several discussions with the City Manager's Office, I recommend to implement this request for the FY 2012-13 Budget.

In the past, the Parks Department has reduced their staff. The department does need to put on several more staff members.

Parks staff has recently met with the consultant of the Parks Master Plan and will be submitting additional requests in the next couple of days.

**PERSONNEL**

<b><u>Request</u></b>	<b><u>Cost</u></b>
Personnel Analyst	\$81,033.29

I have submitted this request due to the fact the Personnel Department was the only department to lose a position last fiscal budget year.

The loss of this position has taken a great toll on the department. We have added responsibilities and reduced the staff take on these extra duties. Auditors have stated that Personnel should calculate and review every Pension Benefit given to employees who retire. Also, the Personnel Director and Assistant Personnel Director are performing mostly analyst duties.

**CRA**

<b><u>Request</u></b>	<b><u>Cost</u></b>
Financial Analyst	\$71,609
Community Redevelopment Specialist	\$72,595

The City Commission has stated on a couple of occasions not to add positions in the CRA.

I also don't believe these two positions are needed. The Financial Analyst duties can be performed by the Finance Department. Finance has added two new positions last year.

**CITY ATTORNEY**

<b><u>Request</u></b>	<b><u>Cost</u></b>
Law Student Intern	Not to exceed \$10,000

I will defer the recommendation to the City Commission.

The Department is requesting a summer law student intern not to exceed a cost of \$10,000.

**Recommendation:**

We have listed above the requested departmental personnel changes, its costs, and our recommendations for FY 2012-2013. All other departments did not submit any requests for personnel changes. However, the Public Works/Utilities Department sent me on February 1, 2012 their request of approximately 15 employees. This request is being denied due to the deadline date was January 6, 2012. I have attached their requests for your review.

If you have any questions, I will be available at your convenience.

Reviewed:

\_\_\_\_\_  
Mark Antonio, City Manager

\_\_\_\_\_  
Date

Approved

Denied

Hold for Discussion

Comments:

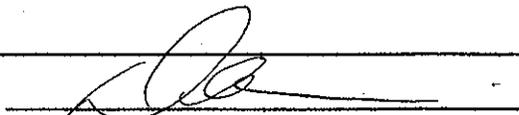
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

GA/ep

cc: Nydia Rafols, Deputy City Manager  
Robert Fraidenburg, Assistant Finance Director

Attachment(s)

**City of Hallandale Beach  
FY 2011-2012  
Request for Additional Personnel**

1.	<b>Fund:</b>	2260, CRA, SAFER Act or Other Qualifying Grants
2.	<b>Department:</b>	2210 Fire
3.	<b>Division:</b>	2220, 2230
4.	<b>Program:</b>	Fire Rescue Operations
5.	<b>Category:</b>	<input type="checkbox"/> New Service <input checked="" type="checkbox"/> Expanded or Improved Service
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> See Attachment	
7.	<b>Number &amp; Class Title of Positions Requested:</b> 5 - Firefighter Paramedic #70360	
8.	<b>Cost of Requested Positions:</b>	
	<b>Salaries:</b>	\$51,600.00 X 5 = \$258,000.00
	<b>Fringe Benefits:</b>	\$41,280.00 X 5 = \$206,400.00
	<b>Overtime:</b>	\$0
	<b>Total:</b>	\$464,400.00
9.	<b>Related Costs (estimated):</b>	
		\$ 5,000.00 X 5 = \$25,000.00
	<b>Total</b>	\$ 25,000.00
10.	<b>Offsetting Costs (if any):</b>	
	<b>Explanation:</b> Fire Staff is submitting this personnel request with the additional request we be allowed to apply for grant funding to cover the cost of these personnel. Upon approval, Fire Staff will submit applications to fully fund these positions through the Federal SAFER ACT. The SAFER ACT grant is essentially set up similar to COPS, so the supplementation will decrease over a four year period.	
11.	<b>Estimated Total Needed:</b>	
		\$ 0 (\$489,000 expected to be 100% funded first year)
12.	<b>Impact of Consequences of Not Funding the Request:</b>	
	Demand will outpace supply, and service levels will become increasingly difficult to maintain. Future Accreditation and ISO grading will be enhanced by establishing data and standard driven service levels.	
13.	<b>Alternate Methods of Accomplishing the Request:</b>	
	Staff will continue to pursue alternatives, however, financial difficulties and decreased resource allocations within our neighboring communities make depending upon outside resources less attractive. Merging, acquiring, or divesting are all possibilities; however, any such change must include service level requirements which meet or exceed our current levels.	
14.	<u>1-6-12</u>	
	<b>Date</b>	<b>Department Director Signature</b>

**City of Hallandale Beach  
FY 2012-2013  
Request for Firefighter/Paramedic  
Fire Department**

This request's to improve staffing levels to 24 personnel per shift, which is still below the 1984 staffing level. Having 72 line personnel (currently 67) will allow for a 24/7 staffing of not less than 17 persons per shift, ensuring each engine and rescue unit has a minimum of three persons assigned.

National Fire Protection Association (NFPA) Standard 1710 (Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments) 2004 Edition, identifies the national standard for adequate staffing levels. In this code, the NFPA has used scientific evidence, past history, and firsthand experience to establish the minimum number of personnel required to safely and effectively operate on an emergency scene. NFPA 1710 require an initial response of no less than 4 firefighters to arrive within 5 minutes of receiving the dispatch tones, and for no less than 14 to 17 to arrive to a working fire within 8 minutes.

Our current daily staffing of 16 makes it difficult to comply with standards, as our data driven research confirms we have at least three personnel occupied at any point in time during a twenty four hour shift. Automatic and mutual aid agreements allow us to acquire necessary resources to handle any type of emergency; however, in order to deploy these resources within the recommended timeframe, we have to depend predominately on our own. Over the past few years, fire and rescue resources provided to our neighbors in Pembroke Park and West Park have been reduced, making their automatic aid response to us increasingly difficult.

Hallandale Beach is classified as a high-risk community and annual incident call volumes continue to rise. Recent enhancements at Gulfstream Park and Village, Mardi Gras Casino, the addition of the Beach Club and DUO projects have created a measurable demand on service. This proposal also recognizes there are other projects currently under consideration.

In summary, this request addresses all four strategic priorities, helps reduce community risk, and brings us up to a recognizable standard. The city will not be liable for any expenditure of funds until one year beyond the acceptance of the grant, which will mean no funding will be required in FY 2013. Should we receive the grant, we would then be provided the opportunity to accept or decline depending upon our needs at that time.

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b>	001 General
2.	<b>Department:</b>	22 Fire
3.	<b>Division:</b>	40 Fire Prevention
4.	<b>Program:</b>	
5.	<b>Category:</b>	<input type="checkbox"/> New Service <input checked="" type="checkbox"/> Expanded or Improved Service
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> <p>Due to the completed and anticipated growth of the city including; new developments and construction projects, new business occupational licenses, increasing population, increasing hazards, combined with an already minimal fire prevention staff the approval of an additional Fire Safety Inspector is essential to maintain compliance with State Statue and the division's ability to keep up with current life safety demands and community risk reduction revenue collection.</p> <p>This position is also key in fostering the City's mission statement and all strategic priorities of a Livable Community, Excellence in Government, Enviornmental Sustainability, and Economic Development. See attachments, See Page 2,3,&amp;4.</p>	
7.	<b>Number &amp; Class Title of Positions Requested:</b> 1- Fire Safety Inspector	
8.	<b>Cost of Requested Positions:</b> <b>Salaries:</b> \$48,526.00 <b>Fringe Benefits:</b> \$42,846.00 (based on 88%) <b>Overtime:</b> <b>Total:</b> \$91,372.00	
9.	<b>Related Costs (estimated):</b> \$ 4,000.00 for equipment and uniforms <b>Total</b> \$ 4,000.00	
10.	<b>Offsetting Costs (if any):</b> \$ 137,000.00 <b>Explanation:</b> Approximately \$137,000.00 can be offset for this position through several factors including maintaing and increasing inspection revenues approximately adding a minimum of \$117,000.00, and decreasing overtime budget needs by approximately \$20,000.00. See attachments, See Page 2.	
11.	<b>Estimated Total Needed:</b> \$ (41,628) (Assumes an expenditure of \$91k, offset in revenue of \$117k, and OT reduction of \$20k)	
12.	<b>Impact of Consequences of Not Funding the Request:</b> Difficulty complying with Statutory Fire Code requirements, difficulty maintaining a Public Education and Outreach programs, and an inability to generate more efficient revenue streams.	
13.	<b>Alternate Methods of Accomplishing the Request:</b> A.) Hire a full time AOA to reduce the administrative component of the current fire Inspectors work load. A reduction in time spent inputing data and other administrative chores will allow the Fire inspectors to spend more time conetrating on their core competencies. B.) Increase overtime funding, requires contractual language. See attachments, See Page 2.	
14.	<u>1-6-12</u> Date	 Department Director Signature

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel  
Fire Department**

**Description**

Staff envisions adding an additional Fire Inspector to perform statutory mandated life safety inspections, life safety re-inspections, assisting the community understand code deficiencies and requirements to become compliant, data input, and handling of life safety complaints.

**Purpose**

This addition will position will enhance our ability to achieve our goal of reducing community risk in a cost effective manner. The addition of a Life Safety Inspector addresses all four of the city's Strategic Priorities:

- Livable Community, by maintaining and increasing levels of safety through the identification and mitigation of hazards prior to an incident occurring;
- Excellence in Government, by being effective in workload management, protecting tangible assets, and continuing fiscal responsibility through the prevention of lost revenue;
- Environmental Sustainability, by maintaining our hazardous materials permit program and preventing environmental damage through preventive action; and
- Economic Development, by supporting businesses in maintaining a safe atmosphere for employees and patrons alike.

**Off Setting Cost**

Currently the Division of Fire Prevention and Public Education is staffed by a Division Chief assigned to oversee all of the responsibilities, Fire Marshal, Fire Safety Inspector II, and a Fire Safety Inspector I. The duties assigned to the Fire Prevention Division include but are not limited to approximately 3,000 annual life safety inspections, a progressive reinspection campaign where on average 60% of the properties inspected require reinspection and assistance in understanding how to gain compliance. The cost of this position can be fully funded with a corresponding revenue increase of approximately \$117,000.

**Consequences**

The City currently has several new developments under review. As an example, should the Beach Walk project move forward, Fire Prevention staff will dedicate ½ of a FTE for the duration of the project. In addition to the revenues and Fire Inspection responsibilities currently being difficult to maintain, further reallocation of personnel away from those activities will potentiate the problem.

In Summary, an additional Fire Inspector will contribute to enhancing revenue, increasing life safety compliance, and contribute to Community Risk Reduction.

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

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1.	<b>Fund:</b>	165- Law Enforcement Trust or 110-Equitable Sharing								
2.	<b>Department:</b>	Police Department								
3.	<b>Division:</b>	2130								
4.	<b>Program:</b>	Part Time School Resource Officer								
5.	<b>Category:</b>	<input type="checkbox"/> New Service <input checked="" type="checkbox"/> Expanded or Improved Service								
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>	Five (5) Part Time School Resource Officers to be staffed with certified police officers. The Five (5) SRO's will work only the days needed per the school calendar and be off during the regular school breaks. The School District provides an annual stipend of \$46,252 for each SRO. The entire stipend will pay for the SRO's salary and the remainder for other associated costs. This program will allow the police department to provide all five (5) schools located within the City a part-time SRO.								
7.	<b>Number &amp; Class Title of Positions Requested:</b>	Five (5) Part Time School Resource Officers								
8.	<b>Cost of Requested Positions:</b>	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;"><b>Salaries:</b></td> <td>\$42,000 (x5 \$210,000)</td> </tr> <tr> <td style="padding-left: 20px;"><b>Fringe Benefits:</b></td> <td>Workman Comp \$420 (x5 \$2,100) and FICA \$3,108 (x5 \$15,540)</td> </tr> <tr> <td style="padding-left: 20px;"><b>Overtime:</b></td> <td>N/A</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total:</b></td> <td>\$45,528 (X5 \$227,640)</td> </tr> </table>	<b>Salaries:</b>	\$42,000 (x5 \$210,000)	<b>Fringe Benefits:</b>	Workman Comp \$420 (x5 \$2,100) and FICA \$3,108 (x5 \$15,540)	<b>Overtime:</b>	N/A	<b>Total:</b>	\$45,528 (X5 \$227,640)
<b>Salaries:</b>	\$42,000 (x5 \$210,000)									
<b>Fringe Benefits:</b>	Workman Comp \$420 (x5 \$2,100) and FICA \$3,108 (x5 \$15,540)									
<b>Overtime:</b>	N/A									
<b>Total:</b>	\$45,528 (X5 \$227,640)									
9.	<b>Related Costs (estimated):</b> Uniforms & Equipment	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 40px;">\$ 252 (x5 \$1,260)</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td>\$ 228,900</td> </tr> </table>	\$ 252 (x5 \$1,260)	<b>Total</b>	\$ 228,900					
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<b>Total</b>	\$ 228,900									
10.	<b>Offsetting Costs (if any):</b>	\$46,252 (x5 \$231,260)								
	<b>Explanation</b>	The part time SRO position would be entirely paid for by the Broward County School Board, pending their willingness to participate with the PT SRO program. Under the Broward County School Board SRO agreement, the School Board pays \$46,252 of the officer's annual salary to the City. This program would cost \$45,780 per SRO (x5 \$228,900) leaving a balance of \$472 per SRO (x5 \$2,360)								
11.	<b>Estimated Total Needed:</b>	\$ 0								
12.	<b>Impact of Consequences of Not Funding the Request:</b>	No full time SRO's within in the five (5) existing Broward County Schools within the City.								
13.	<b>Alternate Methods of Accomplishing the Request:</b>	Maintain our current Community Involvement Officers assisting the schools on a limited basis.								
14.	<u>1-4-2012</u> <b>Date</b>	 <hr style="width: 100%; border: 0.5px solid black;"/> <b>Department Director Signature</b>								

**City of Hallandale Beach**  
**FY 2012-2013**  
**Request for Additional Personnel**

<b>1.</b>	<b>Fund:</b>	General-001
<b>2.</b>	<b>Department:</b>	Parks and Recreation
<b>3.</b>	<b>Division:</b>	7220
<b>4.</b>	<b>Program:</b>	Program Operations
<b>5.</b>	<b>Category:</b>	<input type="checkbox"/> New Service <input checked="" type="checkbox"/> Expanded or Improved Service
<b>6.</b>	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> Additional part-time employees are needed to fully operate the newly constructed Foster Park facility while maintaining and even increasing hours at O.B. Johnson Park in the new budget year. The Foster Park building is currently planned to be opened with minimal staffing and scaled down operating hours. Until the new budget year, some staff will be redirected from O.B. Johnson Park to cover at Foster Park, which will decrease the operating hours at O.B. Johnson Park.	
<b>7.</b>	<b>Number &amp; Class Title of Positions Requested:</b> Six Part-time Recreation Aides	
<b>8.</b>	<b>Cost of Requested Positions:</b>	
	Salaries:	\$79,218.00
	Fringe Benefits:	\$6216.00
	Overtime:	\$0.00
	<b>Total:</b>	<b>\$85,434.00</b>
<b>9.</b>	<b>Related Costs (estimated):</b>	
		\$ 0.00
	<b>Total</b>	<b>\$ 0.00</b>
<b>10.</b>	<b>Offsetting Costs (if any):</b> Explanation: N/A	
<b>11.</b>	<b>Estimated Total Needed:</b> \$ 85,434.00	
<b>12.</b>	<b>Impact of Consequences of Not Funding the Request:</b> Operating hours at Foster Park and O.B. Johnson Park will be limited. Hiring additional employees will allow for increased supervision which provide a safer environment for the patrons at the facilities. By not hiring additional staff it will lower the department's performance measure of providing a livable community.	
<b>13.</b>	<b>Alternate Methods of Accomplishing the Request:</b> N/A - The department is currently working under alternate methods to keep both facilities opened with limited staffing.	
<b>14.</b>	<b>Date</b>	<u>1/6/12</u>  <u>R. Munden-Cosueo</u> <b>Department Director Signature</b>

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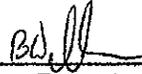
**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

<b>1.</b>	<b>Fund:</b> General-001								
<b>2.</b>	<b>Department:</b> Parks and Recreation								
<b>3.</b>	<b>Division:</b> 7240								
<b>4.</b>	<b>Program:</b> Parks Maintenance								
<b>5.</b>	<b>Category:</b> <b>New Service</b> <input checked="" type="checkbox"/> <b>Expanded or Improved Service</b>								
<b>6.</b>	<p><b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>  Add (1) Full Time Park Maintenance Supervisor position to oversee the Parks Maintenance Division. This employee will be responsible for staff supervision, assigning of tasks, budget development and implemetation. Maintenance Supervisor will help with work orders when needed. The addition of this staff member will allow the department to be more transparent and increase employee productivity while at the same time ensuring Excellence in Government and Environmental Sustainability by addressing the Park Maintenance Rating and Cleanliness of public areas. Staff is proposing to re-structure the maintenance division and feels it is necessary to hire a supervisor to oversee this division.</p>								
<b>7.</b>	<p><b>Number &amp; Class Title of Positions Requested:</b>  1 Full-time Park Maintenance Supervisor</p>								
<b>8.</b>	<p><b>Cost of Requested Positions:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;"><b>Salaries:</b></td> <td style="text-align: right;">\$45,000.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Fringe Benefits:</b></td> <td style="text-align: right;">\$23,000.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Overtime:</b></td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total:</b></td> <td style="text-align: right;">\$68,000.00</td> </tr> </table>	<b>Salaries:</b>	\$45,000.00	<b>Fringe Benefits:</b>	\$23,000.00	<b>Overtime:</b>	\$0.00	<b>Total:</b>	\$68,000.00
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<b>9.</b>	<p><b>Related Costs (estimated):</b></p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 40px;">\$ 0.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b>        \$ 0.00</td> </tr> </table>	\$ 0.00	<b>Total</b> \$ 0.00						
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<b>10.</b>	<p><b>Offsetting Costs (if any):</b>  Explanation: N/A</p>								
<b>11.</b>	<p><b>Estimated Total Needed:</b>  \$ 68,000.00</p>								
<b>12.</b>	<p><b>Impact of Consequences of Not Funding the Request:</b>  Staff feels this addition is necessary to facilitate the standards of parks maintenance expected of the Citizens of Hallandale Beach as per the 2011 Citizen Survey.</p>								
<b>13.</b>	<p><b>Alternate Methods of Accomplishing the Request:</b>  N/A - The department would need to hire additional staff in order to facilitate a higher level of service from this division.</p>								
<b>14.</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 40%; vertical-align: top;"> <p>1/6/12 Date</p> </td> <td style="width: 60%; text-align: center; vertical-align: bottom;"> <p>  Department Director Signature</p> </td> </tr> </table>	<p>1/6/12 Date</p>	<p>  Department Director Signature</p>						
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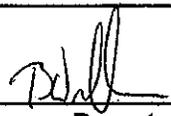
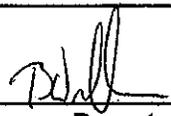
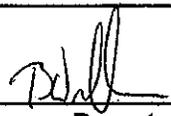
**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

<b>1.</b>	<b>Fund:</b>	General-001
<b>2.</b>	<b>Department:</b>	Parks and Recreation
<b>3.</b>	<b>Division:</b>	7240
<b>4.</b>	<b>Program:</b>	Parks Maintenance
<b>5.</b>	<b>Category:</b>	New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/>
<b>6.</b>	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> Additional part-time staff are needed to increase the level of service of Parks Maintenance. The maintenance division currently has one full-time employee dedicated to cleaning the City parks. Due to the recent 2011 Citizen Survey, staff feels it is important to increase the amount of time spent maintaining the facilities, which would be accomplished through additional staff. In addition, these employees will help facilitate new maintenance practices being developed within the department which are being designed with the assistance of the Park Consultant.	
<b>7.</b>	<b>Number &amp; Class Title of Positions Requested:</b> 3 Part-time Public Service Workers	
<b>8.</b>	<b>Cost of Requested Positions:</b> Salaries:                    48,000.00 Fringe Benefits:        \$4,296.00 Overtime:                 \$0.00 Total:                        52,296.00	
<b>9.</b>	<b>Related Costs (estimated):</b> \$ 0.00 Total                         \$ 0.00	
<b>10.</b>	<b>Offsetting Costs (if any):</b> Explanation: N/A	
<b>11.</b>	<b>Estimated Total Needed:</b> \$ 52,296.00	
<b>12.</b>	<b>Impact of Consequences of Not Funding the Request:</b> Staff feels this addition is necessary to facilitate the standards of parks maintenance expected of the Citizens of Hallandale Beach as per the 2011 Citizen Survey.	
<b>13.</b>	<b>Alternate Methods of Accomplishing the Request:</b> N/A - The department would need to hire additional staff in order to facilitate a higher level of service from this division.	
<b>14.</b>	1/6/12 Date	 Department Director Signature

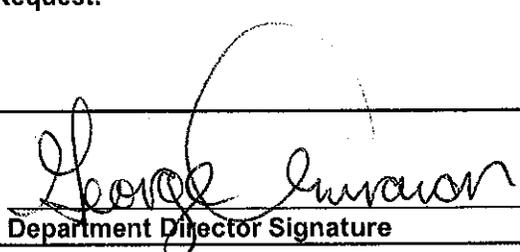
## City of Hallandale Beach FY 2012-2013 Request for Additional Personnel

1.	<b>Fund:</b>	General-001
2.	<b>Department:</b>	Parks and Recreation
3.	<b>Division:</b>	7220
4.	<b>Program:</b>	Program Operations
5.	<b>Category:</b>	<b>New Service</b> <input type="checkbox"/> <b>Expanded or Improved Service</b> <input checked="" type="checkbox"/>
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> Add (2) Full Time Recreation Supervisors to facilitate Parks Operations. One position will responsible for to work with Historic Board and facilitate operations at Historic Sites as well as supervise the department on weekends with rentals and programs. One position will be responsible for programming of recreational opportunities at Bluesten Park, Ingalls Park, and the Cultural Community Center.	
7.	<b>Number &amp; Class Title of Positions Requested:</b> Two Full Time Recreation Supervisors	
8.	<b>Cost of Requested Positions:</b> <b>Salaries:</b> \$60,000 <b>Fringe Benefits:</b> \$12,000 <b>Overtime:</b> \$0.00 <b>Total:</b> \$72,000	
9.	<b>Related Costs (estimated):</b>  \$ 0.00 <b>Total</b> \$ 0.00	
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b> N/A	
11.	<b>Estimated Total Needed:</b> \$ \$72,000	
12.	<b>Impact of Consequences of Not Funding the Request:</b> There will be no supervision of department on weekends and no staff dedicated to working with the City's Historic Sites. Also, will be no programming at certain sites within the City.	
13.	<b>Alternate Methods of Accomplishing the Request:</b> N/A - The department is currently working under alternate methods to operate with limited staffing.	
14.	2/2/12 <b>Date</b>	 _____ <b>Department Director Signature</b>

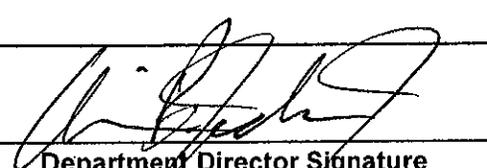
## City of Hallandale Beach FY 2012-2013 Request for Additional Personnel

<b>1.</b>	<b>Fund:</b> General-001								
<b>2.</b>	<b>Department:</b> Parks and Recreation								
<b>3.</b>	<b>Division:</b> 7220								
<b>4.</b>	<b>Program:</b> Program Operations								
<b>5.</b>	<b>Category:</b> <b>New Service</b> <input checked="" type="checkbox"/> <b>Expanded or Improved Service</b>								
<b>6.</b>	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> Add (5) Part Time Employees into Program Operations. Two employees will work within the Historic Division to facilitate operations at Historic Sites. This will allow the sites to be opened for the public to view. Also will help the board of volunteers with Historic Projects. Three employees will be dedicated to the new City Marina. Staffing will be necessary to allow renters onto site and for access of waste disposal pumps at the site.								
<b>7.</b>	<b>Number &amp; Class Title of Positions Requested:</b> Five Part Time Rec. Aides								
<b>8.</b>	<b>Cost of Requested Positions:</b> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;"><b>Salaries:</b></td> <td style="text-align: right;">\$65,000</td> </tr> <tr> <td style="padding-left: 20px;"><b>Fringe Benefits:</b></td> <td style="text-align: right;">\$7,160</td> </tr> <tr> <td style="padding-left: 20px;"><b>Overtime:</b></td> <td style="text-align: right;">\$0.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total:</b></td> <td style="text-align: right;"><b>\$72,160</b></td> </tr> </table>	<b>Salaries:</b>	\$65,000	<b>Fringe Benefits:</b>	\$7,160	<b>Overtime:</b>	\$0.00	<b>Total:</b>	<b>\$72,160</b>
<b>Salaries:</b>	\$65,000								
<b>Fringe Benefits:</b>	\$7,160								
<b>Overtime:</b>	\$0.00								
<b>Total:</b>	<b>\$72,160</b>								
<b>9.</b>	<b>Related Costs (estimated):</b> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 40px;">\$ 0.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b>      \$ 0.00</td> </tr> </table>	\$ 0.00	<b>Total</b> \$ 0.00						
\$ 0.00									
<b>Total</b> \$ 0.00									
<b>10.</b>	<b>Offsetting Costs (if any):</b> <b>Explanation:</b> N/A								
<b>11.</b>	<b>Estimated Total Needed:</b> \$ \$72,000								
<b>12.</b>	<b>Impact of Consequences of Not Funding the Request:</b> Historic Sites will remain closed. Historic Projects will be fully handled by Historic Preservation Board without any City involvement. City Marina will be unmanned and waste disposal pumps will not be operated for boaters.								
<b>13.</b>	<b>Alternate Methods of Accomplishing the Request:</b> N/A - The department is currently working under alternate methods to operate with limited staffing.								
<b>14.</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 20%; vertical-align: top;">2/2/12</td> <td style="width: 40%; text-align: center; vertical-align: bottom;">  </td> <td style="width: 40%; vertical-align: bottom;"> <hr style="border: 0; border-top: 1px solid black;"/> </td> </tr> <tr> <td style="text-align: center;"><b>Date</b></td> <td colspan="2" style="text-align: center;"><b>Department Director Signature</b></td> </tr> </table>	2/2/12		<hr style="border: 0; border-top: 1px solid black;"/>	<b>Date</b>	<b>Department Director Signature</b>			
2/2/12		<hr style="border: 0; border-top: 1px solid black;"/>							
<b>Date</b>	<b>Department Director Signature</b>								

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1. Fund:	001 - General								
2. Department:	17 - Personnel								
3. Division:	10 - Personnel Administration								
4. Program:									
5. Category:	<u>        </u> New Service <input checked="" type="checkbox"/> Expanded or Improved Service								
6. Description & Purpose of Request (Use additional sheets as needed):	The Personnel Department is requesting to add the Personnel Analyst position to help out with the daily operations of the Department. Since the Department took on the responsibility of the Pension liaison function, as well as, lost the Personnel Analyst position last Fiscal Year, this position will help perform a variety of routine and complex administrative, technical and professional work in analyzing and administering various components of the personnel system of the organization, including job analysis, compensation analysis, applicant screening, examination, selection, and training.								
7. Number & Class Title of Positions Requested:	1 - Personnel Analyst; Management Level IV; Grade D38								
8. Cost of Requested Positions:	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Salaries:</td> <td style="text-align: right;">\$56,118.40</td> </tr> <tr> <td style="padding-left: 20px;">Fringe Benefits:</td> <td style="text-align: right;">\$24,914.89</td> </tr> <tr> <td style="padding-left: 20px;">Overtime:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">Total:</td> <td style="text-align: right;">\$81,033.29</td> </tr> </table>	Salaries:	\$56,118.40	Fringe Benefits:	\$24,914.89	Overtime:	\$0	Total:	\$81,033.29
Salaries:	\$56,118.40								
Fringe Benefits:	\$24,914.89								
Overtime:	\$0								
Total:	\$81,033.29								
9. Related Costs (estimated):	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 40px;">\$</td> </tr> <tr> <td style="padding-left: 20px;">Total      \$</td> </tr> </table>	\$	Total      \$						
\$									
Total      \$									
10. Offsetting Costs (if any):	Explanation:								
11. Estimated Total Needed:	\$ 81,033.29								
12. Impact of Consequences of Not Funding the Request:	The goals of the Economic Feasibility Study related to employee training and testing will not be met.								
13. Alternate Methods of Accomplishing the Request:									
14. <u>1/5/12</u> Date	 Department Director Signature								

**City of Hallandale Beach  
FY 2011-2012  
Request for Additional Personnel**

<b>1.</b>	<b>Fund:</b> 6330
<b>2.</b>	<b>Department:</b> Hallandale Beach Community Redevelopment Agency
<b>3.</b>	<b>Division:</b>
<b>4.</b>	<b>Program:</b>
<b>5.</b>	<b>Category:</b> x <b>New Service</b> _____ <b>Expanded or Improved Service</b>
<b>6.</b>	<p><b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>  The Financial Analyst is a highly complex and specialized position that works with financial reporting, accounting, internal control and budgeting. An employee in this class performs a variety of functions that include problem identification and definition, analysis of alternatives, and recommended solutions for developing financial accounting mechanisms and operating reports. The position works with the Director of Finance in coordinating, planning and directing budget development, budget control and special management/financial projects at the direction of the Hallandale Beach Community Redevelopment Agency Director. Work involves reviewing, planning and monitoring the budget and finances of the Hallandale Beach Community Redevelopment Agency; assisting in the development and implementation of budgetary procedures and policies; providing budget/financial projects, suggesting cost-cutting measures, reviewing revenue/expenditure requests, coordinating financial audits and preparing financial reports to Community Redevelopment Agency officials.</p>
<b>7.</b>	<p><b>Number &amp; Class Title of Positions Requested:</b>  Position Number/a, Class Title : Financial Analyst/Non-Represented Position. HBCRA is requesting for 1 Financial Analyst.</p>
<b>8.</b>	<p><b>Cost of Requested Positions:</b></p> <p><b>Salaries:</b>                 \$43,825-\$54,724  <b>Fringe Benefits:</b>       \$4,163  <b>Overtime:</b></p> <p><b>Total:</b>                     \$47,988</p>
<b>9.</b>	<p><b>Related Costs (estimated):</b>                                        \$ \$3,681  <b>Total</b>                     \$</p>
<b>10.</b>	<p><b>Offsetting Costs (if any):</b>  <b>Explanation:</b></p>
<b>11.</b>	<p><b>Estimated Total Needed:</b>                                        \$ \$51,669</p>
<b>12.</b>	<p><b>Impact of Consequences of Not Funding the Request:</b>  The goals of the Economic Feasibility Study will not be met. In addition, the financial expertise needed in the Community Redevelopment Agency will not be accessible to staff.</p>
<b>13.</b>	<p><b>Alternate Methods of Accomplishing the Request:</b>  N/A</p>
<b>14.</b>	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <p><u>1/5/12</u> Date</p> </div> <div style="text-align: center;">   Department Director Signature </div> </div>

**City of Hallandale Beach  
FY 2011-2012**

**Request for Additional Personnel**

<b>1.</b>	<b>Fund:</b> 6330								
<b>2.</b>	<b>Department:</b> Hallandale Beach Community Redevelopment Agency								
<b>3.</b>	<b>Division:</b>								
<b>4.</b>	<b>Program:</b>								
<b>5.</b>	<b>Category:</b> x <b>New Service</b> <u>          </u> <b>Expanded or Improved Service</b>								
<b>6.</b>	<p><b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>  The Community Redevelopment Specialist performs a variety of routine and complex administrative, technical, financial and professional work in the preparation and implementation of the First Time Home Buyer's Program, Neighborhood Improvement Program, Storm Shutter Assistance and Paint Voucher programs funded by the Hallandale Beach Community Redevelopment Agency. The specialist is responsible for daily operations of residential and residential rehabilitation programs. The specialist provides technical and professional advice on redevelopment programs and processes applications. The specialist drafts and communicates official policies and procedures regarding programs and gathers, interprets, and prepares data for studies, reports and recommendations. The specialist coordinates activities with other departments and agencies, as needed, particularly the Development Services Department. The specialist is also responsible for developing and maintaining a comprehensive inventory of buildings and sites in the community. The purpose for the request is to continue to meet the customer service demands of the Hallandale Beach Community Redevelopment Agency by hiring an additional Community Redevelopment Specialist to assist with managing the programs funded.</p>								
<b>7.</b>	<p><b>Number &amp; Class Title of Positions Requested:</b>  Position Number 40390, Class Title : Community Redevelopment Specialist. HBCRA is requesting for one additional Community Redevelopment Specialist.</p>								
<b>8.</b>	<p><b>Cost of Requested Positions:</b></p> <table style="width:100%; border:none;"> <tr> <td style="padding-left:20px;"><b>Salaries:</b></td> <td>\$44,428-\$55,556</td> </tr> <tr> <td style="padding-left:20px;"><b>Fringe Benefits:</b></td> <td>\$4221</td> </tr> <tr> <td style="padding-left:20px;"><b>Overtime:</b></td> <td></td> </tr> <tr> <td style="padding-left:20px;"><b>Total:</b></td> <td>\$48,649</td> </tr> </table>	<b>Salaries:</b>	\$44,428-\$55,556	<b>Fringe Benefits:</b>	\$4221	<b>Overtime:</b>		<b>Total:</b>	\$48,649
<b>Salaries:</b>	\$44,428-\$55,556								
<b>Fringe Benefits:</b>	\$4221								
<b>Overtime:</b>									
<b>Total:</b>	\$48,649								
<b>9.</b>	<p><b>Related Costs (estimated):</b></p> <table style="width:100%; border:none;"> <tr> <td style="padding-left:40px;"></td> <td>\$ \$3,732</td> </tr> <tr> <td style="padding-left:20px;"><b>Total</b></td> <td>\$</td> </tr> </table>		\$ \$3,732	<b>Total</b>	\$				
	\$ \$3,732								
<b>Total</b>	\$								
<b>10.</b>	<p><b>Offsetting Costs (if any):</b>  <b>Explanation:</b></p>								
<b>11.</b>	<p><b>Estimated Total Needed:</b>  \$ \$52,381</p>								
<b>12.</b>	<p><b>Impact of Consequences of Not Funding the Request:</b>  The Hallandale Beach Community Redevelopment Agency will not be able to process applications in a quick turn-around time if additional staff is not hired to assist with program management, processing and other miscellaneous administrative responsibilities described in the position.</p>								
<b>13.</b>	<p><b>Alternate Methods of Accomplishing the Request:</b>  N/A</p>								
<b>14.</b>	<table style="width:100%; border:none;"> <tr> <td style="width:50%; vertical-align: bottom;"> <p><u>1/5/12</u> Date</p> </td> <td style="width:50%; vertical-align: bottom;">   <hr/> Department Director Signature </td> </tr> </table>	<p><u>1/5/12</u> Date</p>	 <hr/> Department Director Signature						
<p><u>1/5/12</u> Date</p>	 <hr/> Department Director Signature								

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1. <b>Fund:</b>	General Fund - 1410										
2. <b>Department:</b>	City Attorney's Office										
3. <b>Division:</b>	1410										
4. <b>Program:</b>	Summer Law Student Internship Program										
5. <b>Category:</b>	<input checked="" type="checkbox"/>	<b>New Service</b>	<input type="checkbox"/> <b>Expanded or Improved Service</b>								
6. <b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>	<p><b>PURPOSE:</b> The Summer Law Student Internship Program within City Attorney's Office (CAO) has two fundamental purposes. First, the use of law students provides the CAO with legal resources. In tight municipal budgets, it is not always possible to have attorneys available for the necessary legal research and writing to operate efficiently and provide service to our client, the City of Hallandale Beach. The use of a summer law intern assists the CAO in its primary function. <b>See Additional Sheet.</b></p>										
7. <b>Number &amp; Class Title of Positions Requested:</b>	One (1) Summer Law Student Intern.										
8. <b>Cost of Requested Positions: The estimated salary is to cover a maximum of ten week Summer</b>	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;"><b>Salaries:</b></td> <td style="padding-left: 20px;">\$10,000.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Fringe Benefits:</b></td> <td style="padding-left: 20px;">None.</td> </tr> <tr> <td style="padding-left: 20px;"><b>Overtime:</b></td> <td style="padding-left: 20px;">None.</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total:</b></td> <td style="padding-left: 20px;">\$10,000.00</td> </tr> </table>			<b>Salaries:</b>	\$10,000.00	<b>Fringe Benefits:</b>	None.	<b>Overtime:</b>	None.	<b>Total:</b>	\$10,000.00
<b>Salaries:</b>	\$10,000.00										
<b>Fringe Benefits:</b>	None.										
<b>Overtime:</b>	None.										
<b>Total:</b>	\$10,000.00										
9. <b>Related Costs (estimated):</b>	<table style="width: 100%; border: none;"> <tr> <td style="padding-left: 40px;">\$ 0.00</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b>      \$ 0.00</td> </tr> </table>			\$ 0.00	<b>Total</b> \$ 0.00						
\$ 0.00											
<b>Total</b> \$ 0.00											
10. <b>Offsetting Costs (if any):</b>	<p style="padding-left: 40px;">Off-Setting Costs: Work Study Eligible. Should the City Attorney's Office hire a law</p> <p><b>Explanation:</b> student with work-study eligibility, such eligibility may off-set the funding approved by</p>										
11. <b>Estimated Total Needed:</b>	\$ 10,000.00										
12. <b>Impact of Consequences of Not Funding the Request:</b>	<p>The impact of consequences of not funding this request would result in the inability to replenish and renew the legal workforce for law students interested in local government law. By instituting the Summer Internship Program the City Attorney's Office will not only increase its resources and thereby</p>										
13. <b>Alternate Methods of Accomplishing the Request:</b>											
14.	_____	_____	_____								
	Date	Department Director Signature									

**City of Hallandale Beach**

**FY 2012-2013**

**Request for Summer Law Student Internship Program**

**City Attorney's Office**

**DESCRIPTION:**

**Internship Type:**

The City Attorney's Office will offer two types of internships: Full-time or part-time internship during the summer. These internships are for a specified duration of time, that is, there is no expectation that a student completing a summer internship will continue into the school year. At the current time, the City Attorney's Office is seeking funding for one law student for the Summer Internship 2012 Program.

The Internship position is primarily a legal research and writing position, in which the law intern(s) will receive a variety of short term assignments. In addition to these general assignments, we hope to involve the law intern in cases involving prosecution of City ordinance violations (i.e. code enforcement), assistance to a City board(s) or commission, and drafting of legal opinions for City Department(s). The types of issues that the law intern may encounter are difficult to predict, but run the gamut from, zoning issues, evidentiary questions, interpretation of statutes and ordinances, open meetings and public records law.

The nature of the City Attorney's Office Summer Law Internship Program may be modified from time to time and is dependent on funding by the City Commission and sufficient office space.

**Advantage of Internship:**

The City Attorney's Program will offer legal intern(s) experience in a wide variety of practice areas including trial issues, contracts, constitutional law, land use law, civil rights, open meetings and administrative law. It will also provide an opportunity to develop legal research and writing skills through practical application.

**Internship Work Assignment Process:**

The law intern will have the opportunity to work with the City Attorney and Assistant City Attorney. The City Attorney supervises the Internship Program. The City Attorney along with the Assistant City Attorney will assign projects to insure an even workload and a variety of assignments. The attorney on whose project the student is working will be available to answer questions and provide guidance and mentoring. Upon completion, the City Attorney will provide the law intern with constructive feedback and/or suggestions. The City Attorney's

Office maintains an open learning environment, and law students are and will be encouraged to discuss any questions or issues they may have with the attorneys.

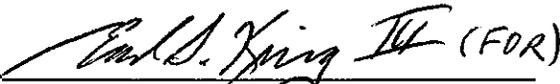
**Law Student Eligibility:**

Only law students who have completed their first year of law school are eligible for employment in the Summer Internship Program. Students at any accredited law school are eligible to apply. The City of Hallandale Beach is an Equal Opportunity Employer and does not discriminate in hiring.

**Summer Internships:**

One student will be hired for approximately an eight to ten week internship during the Summer of 2012.

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1. <b>Fund:</b>	001 - General Fund																		
2. <b>Department:</b>	42 - Property Grounds																		
3. <b>Division:</b>	10 - Grounds Maintenance																		
4. <b>Program:</b>	Landscaping and Grounds Maintenance Division (Request 1 of 2)																		
5. <b>Category:</b>	<input type="checkbox"/> <b>New Service</b>	<input type="checkbox"/> <b>Expanded or Improved Service</b>	<input checked="" type="checkbox"/> <b>X</b>																
6. <b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>	<p>The Landscaping and Grounds Maintenance Division needs to add two Public Service Worker I positions to the mowing crew. This crew maintains all the grass turf areas within the City. These added positions will aid the division in its schedule to keep all City grounds in a neat aesthetic manner as required by the City. This added position will strengthen crew personnel and management flexibility to complete its monthly schedule, work orders, and any special requests the City may require.</p>																		
7. <b>Number &amp; Class Title of Positions Requested:</b>	Public Service Worker I - (60770 Grade: 12 Step: 01)																		
8. <b>Cost of Requested Positions:</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"><b>Salaries:</b></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">\$30,659.20</td> <td style="width: 55%;"></td> </tr> <tr> <td>35% <b>Fringe Benefits:</b></td> <td></td> <td style="text-align: right;">\$10,730.72</td> <td></td> </tr> <tr> <td><b>Overtime:</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td></td> <td style="text-align: right;">\$41,389.92</td> <td></td> </tr> </table>			<b>Salaries:</b>		\$30,659.20		35% <b>Fringe Benefits:</b>		\$10,730.72		<b>Overtime:</b>				<b>Total:</b>		\$41,389.92	
<b>Salaries:</b>		\$30,659.20																	
35% <b>Fringe Benefits:</b>		\$10,730.72																	
<b>Overtime:</b>																			
<b>Total:</b>		\$41,389.92																	
9. <b>Related Costs (estimated): Uniforms and Shoes</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 20%;"></td> <td style="width: 10%; text-align: right;">\$ 251.60</td> <td style="width: 10%;"></td> <td style="width: 55%;"></td> </tr> <tr> <td style="text-align: center;"><b>Total</b></td> <td></td> <td style="text-align: right;"><b>\$ 251.60</b></td> <td></td> </tr> </table>				\$ 251.60			<b>Total</b>		<b>\$ 251.60</b>									
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<b>Total</b>		<b>\$ 251.60</b>																	
10. <b>Offsetting Costs (if any):</b>	<b>Explanation:</b>																		
11. <b>Estimated Total Needed:</b>	\$ 41,641.52																		
12. <b>Impact of Consequences of Not Funding the Request:</b>	Division can not perform at level required to produce quality services.																		
13. <b>Alternate Methods of Accomplishing the Request:</b>	Sub-contracting a third party.																		
14.	<u>1-31-12</u> Date	 Department Director Signature																	

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 001 - General Fund								
2.	<b>Department:</b> 42 - Property Grounds								
3.	<b>Division:</b> 10 - Grounds Maintenance								
4.	<b>Program:</b> Landscaping and Grounds Maintenance Department (Request 2 of 2)								
5.	<b>Category:</b> <input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/> X								
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Landscaping and Grounds Maintenance Division needs to add two Public Service Worker I positions to the mowing crew. This crew maintains all the grass turf areas within the City. These added positions will aid the division in its schedule to keep all City grounds in a neat aesthetic manner as required by the City. This added position will strengthen crew personnel and management flexibility to complete its monthly schedule, work orders, and any special requests the City may require.								
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker I - (60770 Grade: 12 Step: 01)								
8.	<b>Cost of Requested Positions:</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Salaries:</b></td> <td style="text-align: right;">\$30,659.20</td> </tr> <tr> <td>35% <b>Fringe Benefits:</b></td> <td style="text-align: right;">\$10,730.72</td> </tr> <tr> <td><b>Overtime:</b></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: right;">\$41,389.92</td> </tr> </table>	<b>Salaries:</b>	\$30,659.20	35% <b>Fringe Benefits:</b>	\$10,730.72	<b>Overtime:</b>		<b>Total:</b>	\$41,389.92
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	\$ 251.60								
<b>Total</b>	<b>\$ 251.60</b>								
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b>								
11.	<b>Estimated Total Needed:</b> \$ 41,641.52								
12.	<b>Impact of Consequences of Not Funding the Request:</b> Division can not perform at level required to produce quality services.								
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contracting a third party.								
14.	<table style="width: 100%; border: none;"> <tr> <td style="width: 40%; border-bottom: 1px solid black; text-align: center;">1-31-12</td> <td style="width: 60%; border-bottom: 1px solid black; text-align: center;"> (FOR)</td> </tr> <tr> <td style="text-align: center;"><b>Date</b></td> <td style="text-align: center;"><b>Department Director Signature</b></td> </tr> </table>	1-31-12	 (FOR)	<b>Date</b>	<b>Department Director Signature</b>				
1-31-12	 (FOR)								
<b>Date</b>	<b>Department Director Signature</b>								

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b>	001 - General Fund		
2.	<b>Department:</b>	42 - Property Grounds		
3.	<b>Division:</b>	10 - Grounds Maintenance		
4.	<b>Program:</b>	Landscaping and Grounds Maintenance (Request 1 of 2)		
5.	<b>Category:</b>	<input checked="" type="checkbox"/> <b>New Service</b>	<input type="checkbox"/> <b>Expanded or Improved Service</b>	X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Landscaping and Grounds Maintenance Department needs two additional Public Service Worker I positions for the Maintenance crew. The addition of these positions will allow the maintenance crew to trim trees and hedges on a regular maintenance schedule. This added position would strengthen the maintenance crew by expanding its personnel and flexible schedule to allow for extra detailing and trimming within the City's medians, parks, and properties.			
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker I - (60770 Grade: 12 Step: 01)			
8.	<b>Cost of Requested Positions:</b>			
	<b>Salaries:</b>	\$30,659.20		
35%	<b>Fringe Benefits:</b>	\$10,730.72		
	<b>Overtime:</b>			
	<b>Total:</b>	\$41,389.92		
9.	<b>Related Costs (estimated): Uniforms and Shoes</b>			
		\$ 251.60		
	<b>Total</b>	\$ 251.60		
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b>			
11.	<b>Estimated Total Needed:</b> \$ 41,641.52			
12.	<b>Impact of Consequences of Not Funding the Request:</b> Division can not perform at the level required to produce quality services.			
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contracting to a third party.			
14.	<u>1-31-12</u>	 (FOR)		
	<b>Date</b>	<b>Department Director Signature</b>		

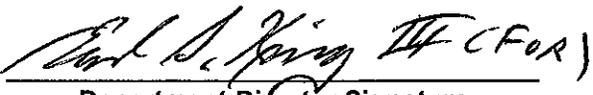
**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 001 - General Fund								
2.	<b>Department:</b> 42 - Property Grounds								
3.	<b>Division:</b> 10 - Grounds Maintenance								
4.	<b>Program:</b> Landscaping and Grounds Maintenance (Request 2 of 2)								
5.	<b>Category:</b> <input type="checkbox"/> <b>New Service</b> <input checked="" type="checkbox"/> <b>Expanded or Improved Service</b> <input type="checkbox"/>								
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Landscaping and Grounds Maintenance Department needs two additional Public Service Worker I positions for the Maintenance crew. The addition of these positions will allow the maintenance crew to trim trees and hedges on a regular maintenance schedule. This added position would strengthen the maintenance crew by expanding its personnel and flexible schedule to allow for extra detailing and trimming within the City's medians, parks, and properties.								
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker I - (60770 Grade: 12 Step: 01)								
8.	<b>Cost of Requested Positions:</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Salaries:</b></td> <td style="text-align: right;">\$30,659.20</td> </tr> <tr> <td>35% <b>Fringe Benefits:</b></td> <td style="text-align: right;">\$10,730.72</td> </tr> <tr> <td><b>Overtime:</b></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: right;">\$41,389.92</td> </tr> </table>	<b>Salaries:</b>	\$30,659.20	35% <b>Fringe Benefits:</b>	\$10,730.72	<b>Overtime:</b>		<b>Total:</b>	\$41,389.92
<b>Salaries:</b>	\$30,659.20								
35% <b>Fringe Benefits:</b>	\$10,730.72								
<b>Overtime:</b>									
<b>Total:</b>	\$41,389.92								
9.	<b>Related Costs (estimated): Uniforms and Shoes</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="text-align: right;">\$ 251.60</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 251.60</b></td> </tr> </table>		\$ 251.60	<b>Total</b>	<b>\$ 251.60</b>				
	\$ 251.60								
<b>Total</b>	<b>\$ 251.60</b>								
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b>								
11.	<b>Estimated Total Needed:</b> \$ 41,641.52								
12.	<b>Impact of Consequences of Not Funding the Request:</b> Division can not perform at the level required to produce quality services.								
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contracting to a third party.								
14.	<table style="width: 100%; border: none;"> <tr> <td style="width: 40%;"><u>1-31-12</u></td> <td style="width: 60%; text-align: right;"> (FOR)</td> </tr> <tr> <td style="text-align: center;"><b>Date</b></td> <td style="text-align: center;"><b>Department Director Signature</b></td> </tr> </table>	<u>1-31-12</u>	 (FOR)	<b>Date</b>	<b>Department Director Signature</b>				
<u>1-31-12</u>	 (FOR)								
<b>Date</b>	<b>Department Director Signature</b>								

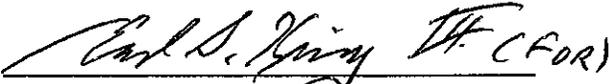
**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 001 - General Fund
2.	<b>Department:</b> 42 - Property Grounds
3.	<b>Division:</b> 10 - Grounds Maintenance
4.	<b>Program:</b> Landscape and Grounds Maintenance Division
5.	<b>Category:</b> <input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Landscape and Grounds Maintenance Division does not have an irrigation position and needs to re-establish this position in order to properly maintain the City's irrigation systems. This position it will ensure maintenance of the City's irrigation systems, and help beautify existing grounds and plants through proper watering, and watering conservation. The complexity of this position requires a properly skilled and trained technician in-house to do maintenance on a daily basis.
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker II (60610 Grade: 15 Step: 01)
8.	<b>Cost of Requested Positions:</b> <b>Salaries:</b> \$33,072.00 35% <b>Fringe Benefits:</b> \$11,575.20 <b>Overtime:</b> <b>Total:</b> \$44,647.20
9.	<b>Related Costs (estimated): Uniforms and Shoes</b> <div style="text-align: right;">\$ 251.60</div> <b>Total</b> \$ 251.60
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b>
11.	<b>Estimated Total Needed:</b> <div style="text-align: right;">\$ 44,898.80</div>
12.	<b>Impact of Consequences of Not Funding the Request:</b> The city's irrigation system can not be maintained on a regular basis.
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contract this duty to outside contractor.
14.	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <u>1-31-12</u> Date         </div> <div style="width: 45%; text-align: right;">             Department Director Signature         </div> </div>

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 001 - General Fund
2.	<b>Department:</b> 42 - Property Grounds
3.	<b>Division:</b> 10 - Grounds Maintenance
4.	<b>Program:</b> Landscaping and Grounds Maintenance Division
5.	<b>Category:</b> <input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> This position is needed in order to expand and perform at a higher level. Added field supervision is required to expand maintenance operation and training. The supervision core needs to be strengthened to allow for better crew communication, tracking of field work orders, handling of equipment breakdowns, material pickups and addressing emergencies & special requests by the City.
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker III - (60790 Grade: 22 Step: 01)
8.	<b>Cost of Requested Positions:</b> <b>Salaries:</b> \$39,270.40 35% <b>Fringe Benefits:</b> \$13,744.64 <b>Overtime:</b> <b>Total:</b> \$53,015.04
9.	<b>Related Costs (estimated): Uniforms and Shoes</b> <div style="text-align: right;">\$ 251.60</div> <b>Total</b> \$ 251.60
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b>
11.	<b>Estimated Total Needed:</b> \$53,266.64
12.	<b>Impact of Consequences of Not Funding the Request:</b> Mowing crew will continue to be supervised by personnel who are not in the appropriate position to do so, therefore, crew will continue to be understaffed.
13.	<b>Alternate Methods of Accomplishing the Request:</b> none
14.	<div style="display: flex; justify-content: space-between;"> <div style="text-align: center;"> <u>1-31-12</u> Date         </div> <div style="text-align: center;">  Department Director Signature         </div> </div>

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b>	450 - Sewer
2.	<b>Department:</b>	35 - Sewer
3.	<b>Division:</b>	10 - Sewer collection
4.	<b>Program:</b>	Construction and Maintenance
5.	<b>Category:</b>	<input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The electrician position was eliminated last year. However, this position is crucial to the City's Facility Maintenance Program. In addition to the role of electrician/pump control technician (for pump stations) this position will also be required to have HVAC Certification for HVAC Maintenance and knowledge of commercial HVAC electronics. This position will assist in properly maintaining the basic electrical components at all city facilities.	
7.	<b>Number &amp; Class Title of Positions Requested:</b> Electrician I (60250 Grade: 23 Step: 01)	
8.	<b>Cost of Requested Positions:</b>	
	Salaries:	\$40,268.80
	35% Fringe Benefits:	\$14,094.08
	Overtime:	
	<b>Total:</b>	\$54,362.88
9.	<b>Related Costs (estimated): Uniforms and Shoes</b>	
		\$ 251.60
	<b>Total</b>	\$ 251.60
10.	<b>Offsetting Costs (if any):</b> Explanation:	
11.	<b>Estimated Total Needed:</b> \$ 54,362.88	
12.	<b>Impact of Consequences of Not Funding the Request:</b>	
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contract these duties to outside contractor.	
14.	<u>1-31-12</u> Date	 Department Director Signature

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 001 - General Fund
2.	<b>Department:</b> 46 - Custodial
3.	<b>Division:</b> 20 - Maintenance
4.	<b>Program:</b> Custodial Maintenance
5.	<b>Category:</b> <input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> This position is being created to reduce complaints and bring accountability to the division as it relates to the custodial maintenance of the Municipal Complex. (See attachment)
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker I - (60770 Grade: 12 Step: 01)
8.	<b>Cost of Requested Positions:</b> Salaries: \$30,659.20 Fringe Benefits: \$10,730.72 Overtime: Total: \$41,389.92
9.	<b>Related Costs (estimated): Uniforms and shoes</b> \$ \$251.60 Total \$ \$251.60
10.	<b>Offsetting Costs (if any):</b> Explanation:
11.	<b>Estimated Total Needed:</b> \$ 41,641.52
12.	<b>Impact of Consequences of Not Funding the Request:</b> Division can not perform at level required to produce quality services.
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contracting a third party.
14.	<u>1-31-12</u> Date
	 Department Director Signature

**PUBLIC SERVICE WORK I – CUSTODIAL  
FACILITY MAINTENANCE PROGRAM**

The major responsibilities of this position will include the following tasks – to be accomplished exclusively at the Municipal Complex:

- **Floor/Carpet Care** - Sweeping, mopping, striping, waxing and buffing floors; vacuuming, shampooing and steam cleaning carpet.
- **Furniture and Fixture Care** – Dusting and polishing of furniture; cleaning of water fountain, mirrors, tables, walls, blinds, light fixtures, metal and woodwork.
- **Trash Removal** – Emptying trash receptacles in offices and replacing lining. Pick-up litter around building and grounds.
- **Bathroom** – Clean and sanitize; replenish supplies.
- **Window Washing**
- **Inspect and maintain custodial equipment and small tools.**

This staff person is expected to provide excellent customer service and to maintain a professional working relationship with other employees, City Officials and all members of the general public. This position is being created to reduce the number of complaints and bring greater accountability to the division as it relates to the maintenance of the Municipal Complex.

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

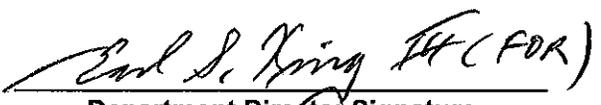
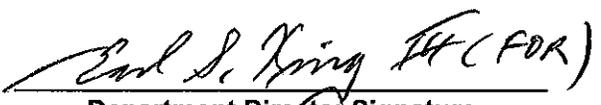
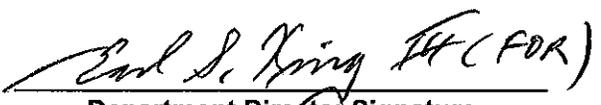
1.	<b>Fund:</b> 001 - General Fund
2.	<b>Department:</b> 46 - Construction
3.	<b>Division:</b> 10 - Maintenance
4.	<b>Program:</b> Construction and Maintenance
5.	<b>Category:</b> <input type="checkbox"/> New Service <input checked="" type="checkbox"/> Expanded or Improved Service <input type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> This position is being created to institute a mobile pressure cleaning / facilities maintenance service as part of the Facility Maintenance Program. (See attachment).
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker II - (60610 Grade: 15 Step: 01)
8.	<b>Cost of Requested Positions:</b> Salaries: \$33,072.00 Fringe Benefits: \$11,575.20 Overtime: Total: \$44,647.20
9.	<b>Related Costs (estimated): Uniforms and shoes</b> \$ \$251.60 Total \$ \$251.60
10.	<b>Offsetting Costs (if any):</b> Explanation:
11.	<b>Estimated Total Needed:</b> \$ 44,898.80
12.	<b>Impact of Consequences of Not Funding the Request:</b> Division can not perform at level required to produce quality services.
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contracting a third party.
14.	<u>1-31-12</u> Date
	 Department Director Signature

**PUBLIC SERVICE WORK II – PRESSURE CLEANING SERVICE**  
**FACILITY MAINTENANCE PROGRAM**

The major responsibilities of this position will to pressure clean certain assigned areas using specific chemicals to achieve desired results. The duties will include the following:

- Pressure cleaning walkways
- Pressure cleaning sidewalks
- Removal of gum and tar
- Removal of spills in vehicular traffic areas (parking lots)
- Pressure clean windows
- Pressure clean areas prone to mildew growth
- Pressure cleaning of exterior of building walls
- Pressure clean trash leaks

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 410 - Sanitation								
2.	<b>Department:</b> 34 - Sanitation								
3.	<b>Division:</b> 10 - Trash and Recycling								
4.	<b>Program:</b> Multi-family Recycling								
5.	<b>Category:</b> <input type="checkbox"/> <b>New Service</b> <input type="checkbox"/> <b>Expanded or Improved Service</b> <input checked="" type="checkbox"/> <b>X</b>								
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Sanitation Division is requesting this position for the Multi-Family Recycling Program. This line of business caters to all residential and commercial accounts, including but not limited to condos, apartments, and commercial establishments. Solid waste disposal costs will be reduced.								
7.	<b>Number &amp; Class Title of Positions Requested:</b> Heavy Equipment Operator - (60450 Grade: 22 Step: 01)								
8.	<b>Cost of Requested Positions:</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Salaries:</b></td> <td style="text-align: right;">\$39,270.40</td> </tr> <tr> <td>35% <b>Fringe Benefits:</b></td> <td style="text-align: right;">\$13,744.64</td> </tr> <tr> <td><b>Overtime:</b></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: right;">\$53,015.04</td> </tr> </table>	<b>Salaries:</b>	\$39,270.40	35% <b>Fringe Benefits:</b>	\$13,744.64	<b>Overtime:</b>		<b>Total:</b>	\$53,015.04
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35% <b>Fringe Benefits:</b>	\$13,744.64								
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<b>Total:</b>	\$53,015.04								
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	\$ 251.60								
<b>Total</b>	<b>\$ 251.60</b>								
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b> Revenues from commodities and savings from disposal will offset costs.								
11.	<b>Estimated Total Needed:</b> \$ 53,266.64								
12.	<b>Impact of Consequences of Not Funding the Request:</b> Multi-family Recycling Program will not be efficiently and effectively operated. Solid waste disposal cost will continue to rise.								
13.	<b>Alternate Methods of Accomplishing the Request:</b>								
14.	<table style="width: 100%; border: none;"> <tr> <td style="width: 40%; text-align: center;"><u>1-31-12</u></td> <td style="width: 60%; text-align: center;"></td> </tr> <tr> <td style="text-align: center;">Date</td> <td style="text-align: center;">Department Director Signature</td> </tr> </table>	<u>1-31-12</u>		Date	Department Director Signature				
<u>1-31-12</u>									
Date	Department Director Signature								

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 410 - Sanitation																
2.	<b>Department:</b> 34 - Sanitation																
3.	<b>Division:</b> 10 - Trash and Recycling																
4.	<b>Program:</b> Multi-family Recycling																
5.	<b>Category:</b> <input type="checkbox"/> <b>New Service</b> <input checked="" type="checkbox"/> <b>Expanded or Improved Service</b> <input type="checkbox"/>																
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Sanitation Division is requesting this position for the Multi-Family Recycling Program. This line of business caters to all residential and commercial accounts, including but not limited to, condos, apartments, and commercial establishments. Solid waste disposal costs will be reduced.																
7.	<b>Number &amp; Class Title of Positions Requested:</b> Refuse Collector - (60840 Grade: 12 Step: 01)																
8.	<b>Cost of Requested Positions:</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Salaries:</b></td> <td style="width: 15%;">\$30,659.20</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>35% <b>Fringe Benefits:</b></td> <td>\$10,730.72</td> <td></td> <td></td> </tr> <tr> <td><b>Overtime:</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td>\$41,389.92</td> <td></td> <td></td> </tr> </table>	<b>Salaries:</b>	\$30,659.20			35% <b>Fringe Benefits:</b>	\$10,730.72			<b>Overtime:</b>				<b>Total:</b>	\$41,389.92		
<b>Salaries:</b>	\$30,659.20																
35% <b>Fringe Benefits:</b>	\$10,730.72																
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<b>Total:</b>	\$41,389.92																
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12.	<b>Impact of Consequences of Not Funding the Request:</b> Multi-family Recycling Program will not be efficiently and effectively operated. Solid Waste disposal will continue to rise.																
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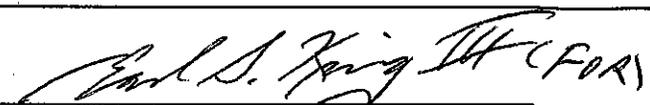
**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b>	001 - General Fund		
2.	<b>Department:</b>	44 - Fleet		
3.	<b>Division:</b>	10 - Maintenance		
4.	<b>Program:</b>	1300 - Fleet Maintenance		
5.	<b>Category:</b>	<input type="checkbox"/> New Service	<input type="checkbox"/> Expanded or Improved Service	<input checked="" type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> This position was eliminated seven years ago, since this time, it has become more difficult to maintain an adequate level of service. The constant absence of warehouse personnel has added the duties of ordering parts on the Fleet Division and receiving of deliveries to the warehouse. General Services now requires fleet to enter all requisitions for items over \$1,000.00 which was not done in the past. The fleet has doubled in size in the past 20 years. This position is necessary because the Fleet Superintendent has become inundated with paperwork which has reduced his ability to supervise the day to day operations of the Fleet Service Facility.			
7.	<b>Number &amp; Class Title of Positions Requested:</b> From: Administrative Office Assistant P/T - (90010 Grade: 09 Step: 01) To: Administrative Office Assistant - (40005 Grade: 13 Step: 01)			
8.	<b>Cost of Requested Positions:</b>			
	<b>Salaries:</b>	\$15,394.86	Salary difference between AOA P/T and AOA I is \$15,394.86	
35%	<b>Fringe Benefits:</b>	\$5,388.20		
	<b>Overtime:</b>			
	<b>Total:</b>	\$20,783.06		
9.	<b>Related Costs (estimated):</b>			
		\$		
	<b>Total</b>	\$		
10.	<b>Offsetting Costs (if any):</b> Explanation:			
11.	<b>Estimated Total Needed:</b> \$20,783.06			
12.	<b>Impact of Consequences of Not Funding the Request:</b> Inability to properly supervise shop personnel and level of service. Increased down time.			
13.	<b>Alternate Methods of Accomplishing the Request:</b>			
14.	<u>1-31-12</u> Date	 Department Director Signature		

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 410 - Sanitation
2.	<b>Department:</b> 34 - Sanitation
3.	<b>Division:</b> 20 - Solid Waste Collection
4.	<b>Program:</b>
5.	<b>Category:</b> <input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service <input checked="" type="checkbox"/> X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The division is requesting an auto service position to provide the proper daily/weekly lubrication on the garbage trucks and the heavy equipments. Garbage trucks pick up around 800 homes on a daily basis; a proper lubrication for the equipment is not being done at this time. Service of these trucks for routine maintenance is approximately every 3 months, which is not sufficient to avoid costly pin/bushing replacements. This position will also be tasked with regular washing of all City vehicles.
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker P/T - (90200 Grade: 08 Step: 01)
8.	<b>Cost of Requested Positions:</b> Salaries: \$16,640.00 Fringe Benefits: Overtime: Total: \$16,640.00
9.	<b>Related Costs (estimated): Uniforms and shoes</b> <div style="text-align: right;">\$ 170.48</div> <b>Total</b> \$ 170.48
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b>
11.	<b>Estimated Total Needed:</b> \$ 16,810.48
12.	<b>Impact of Consequences of Not Funding the Request:</b> Fast deterioration of equipment. Continuous time down for repairs to equipment due to the need of more daily/weekly maintenance of critical components.
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contracting a third party.
14.	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <u>1-31-12</u> Date             </div> <div style="width: 45%; text-align: right;">                 Department Director Signature             </div> </div>

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b>	430-Water
2.	<b>Department:</b>	33 - Water
3.	<b>Division:</b>	20 - Water Production
4.	<b>Program:</b>	Water Production
5.	<b>Category:</b>	<input type="checkbox"/> New Service <input checked="" type="checkbox"/> Expanded or Improved Service X
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b>	Re-class one WPO III Position to WPO IV Position to allow for the flexibility of hiring up to a WPO IV based on the applicants State Certification Level.
7.	<b>Number &amp; Class Title of Positions Requested:</b>	Revise/Upgrade one WPO III (41060, Grade G280/01) to WPO IV (41070, Grade G32/01)
8.	<b>Cost of Requested Positions:</b>	
	Salaries:	\$4,472.00
35%	Fringe Benefits:	\$1,565.20
	Overtime:	
	<b>Total:</b>	\$6,037.20
Salary difference between WPO III and WPO IV is \$4,472.00.		
9.	<b>Related Costs (estimated):</b>	
	Total	\$
10.	<b>Offsetting Costs (if any):</b>	
	<b>Explanation:</b>	
11.	<b>Estimated Total Needed:</b>	\$ 6037.20
12.	<b>Impact of Consequences of Not Funding the Request:</b>	Title is linked to State Certification level. Should a WPO IV be hired or a WPO III promoted, funding would not be available to pay position. Currently, all operational staff is compensated accordingly, and have been so historically. Variations would cause divisional instability.
13.	<b>Alternate Methods of Accomplishing the Request:</b>	
14.	<u>1-31-12</u>	
	<b>Date</b>	<b>Department Director Signature</b>

**City of Hallandale Beach  
FY 2012-2013  
Request for Additional Personnel**

1.	<b>Fund:</b> 450- Sewer								
2.	<b>Department:</b> 35 - Sewer								
3.	<b>Division:</b> 10 - Sewer Collection								
4.	<b>Program:</b> Inflow/Infiltration (I & I) Maintenance								
5.	<b>Category:</b> <input type="checkbox"/> New Service <input type="checkbox"/> Expanded or Improved Service								
6.	<b>Description &amp; Purpose of Request (Use additional sheets as needed):</b> The Division requires a Public Service Worker II, replacing a position that was removed several years ago. The position is needed, due to the increase in in-house projects caused by the aging infrastructure. This position will concentrate on repairing laterals and addressing other I & I issues. This position will pay for itself due to the fact that City will be reducing the amount of sewage conveyed to Hollywood; and, therefore, the City will considerably save in sewage treatment cost.								
7.	<b>Number &amp; Class Title of Positions Requested:</b> Public Service Worker II (60610 Grade: 15 Step: 01)								
8.	<b>Cost of Requested Positions:</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Salaries:</b></td> <td style="text-align: right;">\$33,072.00</td> </tr> <tr> <td>35% <b>Fringe Benefits:</b></td> <td style="text-align: right;">\$11,575.20</td> </tr> <tr> <td><b>Overtime:</b></td> <td></td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: right;">\$44,647.20</td> </tr> </table>	<b>Salaries:</b>	\$33,072.00	35% <b>Fringe Benefits:</b>	\$11,575.20	<b>Overtime:</b>		<b>Total:</b>	\$44,647.20
<b>Salaries:</b>	\$33,072.00								
35% <b>Fringe Benefits:</b>	\$11,575.20								
<b>Overtime:</b>									
<b>Total:</b>	\$44,647.20								
9.	<b>Related Costs (estimated): Uniforms and Shoes</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"></td> <td style="text-align: right;">\$ 251.60</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 251.60</b></td> </tr> </table>		\$ 251.60	<b>Total</b>	<b>\$ 251.60</b>				
	\$ 251.60								
<b>Total</b>	<b>\$ 251.60</b>								
10.	<b>Offsetting Costs (if any):</b> <b>Explanation:</b> This position will practically pay for itself due to the fact that City will be reducing the amount of gallon of sewage conveyed to Hollywood; and, therefore, the City will considerably save in sewage treatment cost.								
11.	<b>Estimated Total Needed:</b> \$44,898.80								
12.	<b>Impact of Consequences of Not Funding the Request:</b> It will take longer to perform maintenance due to the fact that current staff time will be utilize taking care of the aging infrastructure. This will result in more water infiltration into the sewer system and continually higher sewage treatment cost.								
13.	<b>Alternate Methods of Accomplishing the Request:</b> Sub-contract this duty to outside contractor.								
14.	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; text-align: center; vertical-align: bottom;"> <u>1-31-12</u> Date         </td> <td style="width: 50%; text-align: center; vertical-align: bottom;">  Department Director Signature         </td> </tr> </table>	<u>1-31-12</u> Date	 Department Director Signature						
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