City of Fort Lauderdale Staffing Levels

Regular Full-Time Regular Full-Time Part-Time Part-Time		Fiscal Year 2012 Adopted				Fiscal Year 2013 Recommended					
Building Services 38.0 -		Regular	Regular		Temporary		Regular	Regular	Seasonal	Temporary	Total
Businese Enterprises			Part-Time	Part-Time	Positions		Full-Time	Part-Time	Part-Time	Full-Time	FTE
City Auditor	Building Services		-	-	-	38.0	-	-	-	-	-
City Auditor 5.0 - - 5.0 5.0 - - 5.0 5.0 - - 5.0 5.0 - - 5.0 5.0 - - 7.0 7.7 7.7 7.7 7.0 12.0	Business Enterprises		18.9	0.1	-	47.0	-	-	-	-	-
City Clerk	City Attorney	25.0	-	-	-	25.0	25.0	-	-	-	25.0
City Commission	City Auditor	5.0	-	-	-	5.0	5.0	-	-	-	5.0
City Manager	City Clerk	6.0	0.5	0.1	-	6.6	5.0	2.4	-	-	7.4
Economic Development	City Commission	12.0	-	-	-	12.0	12.0	-	-	-	12.0
Finance	City Manager	18.0	-	-	-	18.0	30.0	-	-	3.0	33.0
Fire Rescue	Economic Development	7.0	-	-	-	7.0	-	-	-	-	-
Human Resources	Finance	55.0	-	-	-	55.0	58.0	-	0.4	-	58.4
Information Systems	Fire-Rescue	452.0	9.0	-	-	461.0	450.0	10.0	1.1	-	461.1
Parks Recreation 187.0 37.9 48.9 1.0 274.8 235.0 67.8 49.0 1.0 352.2	Human Resources	19.0	-	-	-	19.0	19.0	-	-	1.0	20.0
Parks Recreation 187.0 37.9 48.9 1.0 274.8 235.0 67.8 49.0 1.0 352.2	Information Systems	29.0	0.5	-	_	29.5	-	-	-	-	-
Police	Parks & Recreation	187.0	37.9	48.9	1.0		235.0	67.8	49.0	1.0	352.8
Police	Planning & Zoning	31.0	-	-	-	31.0	-	-	-	-	-
Procurement			12.0	-	-	673.0	642.0	12.0	-	-	654.0
Public Information	Procurement	11.0	_	-	-		-	_	-	-	-
Public Works	Public Information		_	_	_		_	_	_	_	-
Sustainable Development			_	_	_		53.0	_	_	_	53.0
Transportation & Mobility		_	_	_	_			1.5	_	_	
Community Redevelopment Fund 12.0		_	_	_	_	_		-	_	_	6.0
Economic Development		1,709.0	78.8	49.2	1.0	1,837.9		93.7	50.5	5.0	1,743.2
Sustainable Development	Community Redevelopment Fund										
Sustainable Development		12.0	-	-	_	12.0	_	-	-	-	_
Community Redevelopment Fund Total 12.0 - - 12.0 9.0 - - 9.0	•	_	_	_	_		9.0	_	_	_	9.0
Grants Funds		12.0	-	-	-	12.0			-	-	9.0
Planning											
Sustainable Development											
Police		15.0	-	-	-	15.0			-		-
Sanitation Fund Sanitation Fund Fund Sanitation Fund Fund Fund Fund Fund Fund Fund Fun	*	-	-	-	-	-			-	1.0	
Building Permit Fund Building Services 59.0 - - 59.0 - - - 54.0 - - 54.0										-	
Building Services	Grants Funds Totals	33.0	-	-	-	33.0	30.0	-	-	1.0	31.0
Building Services	Building Permit Fund										
Sustainable Development		59.0	_	_	_	59.0	_	_	_	_	-
Sanitation Fund Sanitation Fund Sanitation Fund Parks & Recreation Public Works Sanitation Fund Sanitation Fund Fund Sanitation Fund Fund Sanitation Fund Fund Sanitation Fund Fund Fund Fund Fund Fund Fund Fun		-	_	_	_	-	54.0	_	-	_	54.0
Sanitation Fund	<u> </u>	59.0	-	_	-	59.0		-	-	-	54.0
Parks & Recreation - - - - - - - - 63.0 - - - 63.0 Public Works 57.0 0.4 - - 57.4 8.0 - - - 8.0 Sanitation Fund Total 57.0 0.4 - - 57.4 71.0 - - - 71.0 Water & Sewer Fund Water & Sewer Fund Total 306.0 - - - 306.0 287.0 - - - 287.0 Central Region Fund Public Works 35.0 - - - 35.0 - - - - 35.0 Central Region Fund Total 35.0 - - - - 35.0 - </td <td></td>											
Public Works	<u> </u>	_	_	_	_	_	63.0	_	_	_	63.0
Sanitation Fund Total 57.0 0.4 - - 57.4 71.0 - - - 71.0		57.0	0.4	_	_	57 <i>1</i>		_	_		
Water & Sewer Fund 306.0 - - - 306.0 287.0 - - - 287.0 Water & Sewer Fund Total 306.0 - - - 306.0 287.0 - - - 287.0 Central Region Fund 35.0 - - - 35.0 35.0 - - - 35.0 Central Region Fund Total 35.0 - - - 35.0 - - - - 35.0				_	_			_	_		
Public Works 306.0 - - - 306.0 287.0 - - - 287.0 Water & Sewer Fund Total 306.0 - - - 306.0 287.0 - - - 287.0 Central Region Fund 35.0 - - - 35.0 35.0 - - - 35.0 Central Region Fund Total 35.0 - - - 35.0 35.0 - - - 35.0		37.0	0.4			37.4	71.0				71.0
Water & Sewer Fund Total 306.0 - - - 306.0 287.0 - - - 287.0 Central Region Fund 35.0 - - - 35.0 35.0 - - - 35.0 Central Region Fund Total 35.0 - - - 35.0 - - - 35.0		2000				205.0	207.0				207.0
Central Region Fund 35.0 - - - 35.0 - - - 35.0 Central Region Fund Total 35.0 - - - - 35.0 - - - - 35.0											
Public Works 35.0 - - - 35.0 - - - 35.0 Central Region Fund Total 35.0 - - - 35.0 - - - 35.0	Water & Sewer Fund Total	306.0	-	-	-	306.0	287.0	-	-	-	287.0
Central Region Fund Total 35.0 - - - 35.0 - - - 35.0											
									-		
Parking Fund	Central Region Fund Total	35.0	-	-	-	35.0	35.0	-	-	-	35.0
	Parking Fund										
Parking & Fleet Services 69.0 1.8 70.8		69.0	1.8	-	_	70.8		_	-	_	-
Public Works 3.0 - 0.2 - 3.2					_			_	_		_
		-		-	_	-	66.0	9.4	_	_	75.4
		72.0	1.8	0.2	-	74.0			-		75.4

City of Fort Lauderdale Staffing Levels

	Fiscal Year 2012 Adopted					Fiscal Year 2013 Recommended				
	Regular Full-Time	Regular Part-Time	Seasonal Part-Time	Temporary Positions	Total FTE	Regular Full-Time	Regular Part-Time	Seasonal Part-Time	Temporary Full-Time	Total FTE
Airport Fund										
Business Enterprises	15.0	1.0	-	-	16.0	-	-	-	-	-
Transportation & Mobility	-	1	-	-	-	17.0	1.0	-	-	18.0
Airport Fund Total	15.0	1.0	-	-	16.0	17.0	1.0	-	-	18.0
Stormwater Fund										
Public Works	21.0	-	-	-	21.0	24.0	-	-	-	24.0
Stormwater Fund Total	21.0	-	-	-	21.0	24.0	-	-	-	24.0
City Insurance Funds										
Human Resources	10.0	_		_	10.0	12.0	_	_	_	12.0
City Insurance Funds Totals	10.0	-	-	-	10.0	12.0	-	-	-	12.0
Central Service Fund										
Business Enterprises	3.0	1.0	_	_	4.0	_	_	_	_	_
Information Systems	8.0	1.1	-	_	9.1	_	_	-	_	_
Information Technology Services	-	-	-	_	-	59.0	4.1	-	-	63.1
Central Service Fund Total	11.0	2.2	-	-	13.2	59.0	4.1	-	-	63.1
Vehicle Rental Fund (Fleet)										
Parking & Fleet Services	4.0	_	_	_	4.0	_	_	_	_	_
Public Works	-	-	-	_	-	4.0	-	-	_	4.0
Vehicle Rental Fund Total	4.0	-	-	-	4.0	4.0	-	-	-	4.0
Arts & Science Garage District Fund										
Parking & Fleet Services	2.0	4.8	_	_	6.8	_	-	_	_	_
Transportation & Mobility	-	-	-	_	-	_	1.5	-	_	1.5
Arts & Science Garage District Fund Total	2.0	4.8	-	-	6.8	-	1.5	-	-	1.5
ALL FUNDS TOTALS	2,346.0	88.8	49.4	1.0	2,485.2	2,262.0	109.7	50.5	6.0	2,428.2

^{*} The City reorganized and realigned its departments during FY 2012.