

# City of Fort Lauderdale Staffing Levels

	Fiscal Year 2013 Adopted					Fiscal Year 2014 Proposed				
	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
<b>GENERAL FUND:</b>										
City Attorney	25.0	-	-	-	25.0	25.0	-	-	-	25.0
City Auditor	5.0	-	-	-	5.0	5.0	-	-	-	5.0
City Clerk	5.0	2.4	-	-	7.4	5.0	2.4	-	-	7.4
City Commission	12.0	-	-	-	12.0	12.0	-	-	-	12.0
City Manager	30.0	-	-	3.0	33.0	31.0	-	-	3.0	34.0
Finance	58.0	-	0.4	-	58.4	58.0	-	0.2	-	58.2
Fire-Rescue	450.0	10.0	1.1	-	461.1	437.0	10.3	2.1	-	449.4
Human Resources	19.0	-	-	1.0	20.0	19.0	-	-	2.0	21.0
Parks & Recreation	235.0	67.8	49.0	1.0	352.8	217.0	70.0	58.1	1.0	346.1
Police	642.0	12.0	-	-	654.0	651.0	16.3	-	-	667.3
Public Works	53.0	-	-	-	53.0	39.0	-	-	-	39.0
Sustainable Development	54.0	1.5	-	-	55.5	59.0	2.4	-	1.0	62.4
Transportation & Mobility	6.0	-	-	-	6.0	7.0	1.5	-	-	8.5
<b>General Fund Total</b>	<b>1,594.0</b>	<b>93.7</b>	<b>50.5</b>	<b>5.0</b>	<b>1,743.2</b>	<b>1,565.0</b>	<b>102.9</b>	<b>60.4</b>	<b>7.0</b>	<b>1,735.3</b>
<b>Community Redevelopment Fund:</b>										
Sustainable Development	9.0	-	-	-	9.0	8.0	-	-	-	8.0
<b>Community Redevelopment Fund Total</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.0</b>
<b>Grants Funds:</b>										
Sustainable Development	11.0	-	-	1.0	12.0	11.0	-	-	1.0	12.0
Police	19.0	-	-	-	19.0	15.0	-	-	-	15.0
<b>Grants Funds Totals</b>	<b>30.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>31.0</b>	<b>26.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>27.0</b>
<b>Building Permit Fund:</b>										
Sustainable Development	54.0	-	-	-	54.0	57.0	0.7	-	-	57.7
<b>Building Permit Fund Total</b>	<b>54.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54.0</b>	<b>57.0</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>57.7</b>
<b>Sanitation Fund:</b>										
Parks & Recreation	63.0	-	-	-	63.0	78.0	-	-	-	78.0
Public Works	8.0	-	-	-	8.0	9.0	-	-	-	9.0
<b>Sanitation Fund Total</b>	<b>71.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71.0</b>	<b>87.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87.0</b>
<b>Water &amp; Sewer Fund:</b>										
Public Works	287.0	-	-	-	287.0	298.0	-	-	1.0	299.0
<b>Water &amp; Sewer Fund Total</b>	<b>287.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287.0</b>	<b>298.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>299.0</b>
<b>Central Region Fund:</b>										
Public Works	35.0	-	-	-	35.0	35.0	-	-	-	35.0
<b>Central Region Fund Total</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35.0</b>
<b>Parking Fund:</b>										
Transportation & Mobility	66.0	9.4	-	-	75.4	67.0	11.1	-	-	78.1
<b>Parking Fund Total</b>	<b>66.0</b>	<b>9.4</b>	<b>-</b>	<b>-</b>	<b>75.4</b>	<b>67.0</b>	<b>11.1</b>	<b>-</b>	<b>-</b>	<b>78.1</b>
<b>Airport Fund:</b>										
Transportation & Mobility	17.0	1.0	-	-	18.0	19.0	0.8	-	-	19.8
<b>Airport Fund Total</b>	<b>17.0</b>	<b>1.0</b>	<b>-</b>	<b>-</b>	<b>18.0</b>	<b>19.0</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>19.8</b>
<b>Stormwater Fund:</b>										
Public Works	24.0	-	-	-	24.0	28.0	-	-	-	28.0
<b>Stormwater Fund Total</b>	<b>24.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.0</b>	<b>28.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.0</b>
<b>City Insurance Funds:</b>										
Human Resources	12.0	-	-	-	12.0	12.0	-	-	-	12.0
<b>City Insurance Funds Totals</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.0</b>
<b>Central Service Fund:</b>										
Information Technology Services	59.0	4.1	-	-	63.1	61.0	4.7	-	-	65.7
<b>Central Service Fund Total</b>	<b>59.0</b>	<b>4.1</b>	<b>-</b>	<b>-</b>	<b>63.1</b>	<b>61.0</b>	<b>4.7</b>	<b>-</b>	<b>-</b>	<b>65.7</b>
<b>Vehicle Rental Fund (Fleet):</b>										
Public Works	4.0	-	-	-	4.0	3.0	-	-	-	3.0
<b>Vehicle Rental Fund Total</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0</b>
<b>Arts &amp; Science Garage District Fund:</b>										
Transportation & Mobility	-	1.5	-	-	1.5	-	1.6	-	-	1.6
<b>Arts &amp; Science Garage District Fund Total</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>1.6</b>
<b>ALL FUNDS TOTALS</b>	<b>2,262.0</b>	<b>109.7</b>	<b>50.5</b>	<b>6.0</b>	<b>2,428.2</b>	<b>2,266.0</b>	<b>121.8</b>	<b>60.4</b>	<b>9.0</b>	<b>2,457.2</b>