

City of Fort Lauderdale Staffing Levels

	Fiscal Year 2012 Adopted					Fiscal Year 2013 Tentative				
	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
GENERAL FUND:										
Building Services	38.0	-	-	-	38.0	-	-	-	-	-
Business Enterprises	28.0	18.9	0.1	-	47.0	-	-	-	-	-
City Attorney	25.0	-	-	-	25.0	25.0	-	-	-	25.0
City Auditor	5.0	-	-	-	5.0	5.0	-	-	-	5.0
City Clerk	6.0	0.5	0.1	-	6.6	5.0	2.4	-	-	7.4
City Commission	12.0	-	-	-	12.0	12.0	-	-	-	12.0
City Manager	18.0	-	-	-	18.0	30.0	-	-	3.0	33.0
Economic Development	7.0	-	-	-	7.0	-	-	-	-	-
Finance	55.0	-	-	-	55.0	58.0	-	0.4	-	58.4
Fire-Rescue	452.0	9.0	-	-	461.0	450.0	10.0	1.1	-	461.1
Human Resources	19.0	-	-	-	19.0	19.0	-	-	1.0	20.0
Information Systems	29.0	0.5	-	-	29.5	-	-	-	-	-
Parks & Recreation	187.0	37.9	48.9	1.0	274.8	235.0	67.8	49.0	1.0	352.8
Planning & Zoning	31.0	-	-	-	31.0	-	-	-	-	-
Police	661.0	12.0	-	-	673.0	642.0	12.0	-	-	654.0
Procurement	11.0	-	-	-	11.0	-	-	-	-	-
Public Information	10.0	-	-	-	10.0	-	-	-	-	-
Public Works	115.0	-	-	-	115.0	53.0	-	-	-	53.0
Sustainable Development	-	-	-	-	-	56.0	1.5	-	-	57.5
Transportation & Mobility	-	-	-	-	-	6.0	-	-	-	6.0
General Fund Total	1,709.0	78.8	49.2	1.0	1,837.9	1,596.0	93.7	50.5	5.0	1,745.2
Community Redevelopment Fund										
Economic Development	12.0	-	-	-	12.0	-	-	-	-	-
Sustainable Development	-	-	-	-	-	9.0	-	-	-	9.0
Community Redevelopment Fund Total	12.0	-	-	-	12.0	9.0	-	-	-	9.0
Grants Funds										
Planning	15.0	-	-	-	15.0	-	-	-	-	-
Sustainable Development	-	-	-	-	-	11.0	-	-	1.0	12.0
Police	18.0	-	-	-	18.0	19.0	-	-	-	19.0
Grants Funds Totals	33.0	-	-	-	33.0	30.0	-	-	1.0	31.0
Building Permit Fund										
Building Services	59.0	-	-	-	59.0	-	-	-	-	-
Sustainable Development	-	-	-	-	-	54.0	-	-	-	54.0
Building Permit Fund Total	59.0	-	-	-	59.0	54.0	-	-	-	54.0
Sanitation Fund										
Parks & Recreation	-	-	-	-	-	61.0	-	-	-	61.0
Public Works	57.0	0.4	-	-	57.4	8.0	-	-	-	8.0
Sanitation Fund Total	57.0	0.4	-	-	57.4	69.0	-	-	-	69.0
Water & Sewer Fund										
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										
Public Works	35.0	-	-	-	35.0	35.0	-	-	-	35.0
Central Region Fund Total	35.0	-	-	-	35.0	35.0	-	-	-	35.0
Parking Fund										
Parking & Fleet Services	69.0	1.8	-	-	70.8	-	-	-	-	-
Public Works	3.0	-	0.2	-	3.2	-	-	-	-	-
Transportation & Mobility	-	-	-	-	-	66.0	9.4	-	-	75.4
Parking Fund Total	72.0	1.8	0.2	-	74.0	66.0	9.4	-	-	75.4

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<u>Airport Fund</u>										
Business Enterprises	15.0	1.0	-	-	16.0	-	-	-	-	-
Transportation & Mobility	-	-	-	-	-	17.0	1.0	-	-	18.0
Airport Fund Total	15.0	1.0	-	-	16.0	17.0	1.0	-	-	18.0
<u>Stormwater Fund</u>										
Public Works	21.0	-	-	-	21.0	24.0	-	-	-	24.0
Stormwater Fund Total	21.0	-	-	-	21.0	24.0	-	-	-	24.0
<u>City Insurance Funds</u>										
Human Resources	10.0	-	-	-	10.0	12.0	-	-	-	12.0
City Insurance Funds Totals	10.0	-	-	-	10.0	12.0	-	-	-	12.0
<u>Central Service Fund</u>										
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
<u>Vehicle Rental Fund (Fleet)</u>										
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
<u>Arts & Science Garage District Fund</u>										
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.