

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2015 Amended				Fiscal Year 2016 Amended				Fiscal Year 2017 Amended				Fiscal Year 2018 Tentative			
	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE	Regular Full-Time	Regular Part-Time	Temporary Full-Time	Total FTE
GENERAL FUND:																
City Attorney	29.0	0.6	-	29.6	30.0	0.6	1.0	31.6	30.0	0.6	1.0	31.6	31.0	0.6	1.0	32.6
City Auditor	6.0	-	-	6.0	6.0	-	-	6.0	6.0	-	-	6.0	6.0	-	-	6.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4	5.0	2.4	-	7.4	5.0	2.4	-	7.4
City Commission	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0
City Manager	34.0	0.5	3.0	37.5	36.0	-	4.0	40.0	38.0	-	7.0	45.0	40.0	-	7.0	47.0
CRA Administration	-	-	-	-	-	-	-	-	15.0	-	-	15.0	15.0	-	-	15.0
Finance	41.0	-	0.5	41.5	42.0	-	-	42.0	44.0	-	1.0	45.0	45.0	-	-	45.0
Fire-Rescue	444.0	10.8	-	454.8	444.0	10.8	-	454.8	462.0	10.8	-	472.8	474.0	10.8	-	484.8
Human Resources	19.0	0.6	0.5	20.1	27.0	0.6	-	27.6	25.0	0.6	-	25.6	24.0	0.6	-	24.6
Parks & Recreation	224.0	69.5	1.0	294.5	218.0	68.0	1.0	287.0	228.0	71.1	1.0	300.1	229.0	71.1	-	300.1
Police	663.0	20.3	-	683.3	680.0	22.3	-	702.3	696.0	19.9	-	715.9	707.0	19.9	-	726.9
Public Works	56.0	-	-	56.0	57.0	-	-	57.0	58.0	-	-	58.0	70.0	-	-	70.0
Sustainable Development	63.0	2.4	0.5	65.9	77.0	1.9	1.0	79.9	89.0	1.9	-	90.9	95.0	1.9	-	96.9
Transportation & Mobility	11.0	0.5	0.5	12.0	14.0	0.5	1.0	15.5	15.0	-	-	15.0	21.0	-	-	21.0
General Fund Total	1,607.0	107.6	6.0	1,720.6	1,648.0	107.1	8.0	1,763.1	1,723.0	107.3	10.0	1,840.3	1,774.0	107.3	8.0	1,889.3
Community Redevelopment Agency Fund (CRA):																
Sustainable Development**	9.0	-	-	9.0	9.0	-	-	9.0	-	-	-	-	-	-	-	-
Community Redevelopment Agency	-	-	-	-	6.0	-	-	6.0	-	-	-	-	-	-	-	-
Community Redevelopment Fund Total	9.0	-	-	9.0	15.0	-	-	15.0	-	-	-	-	-	-	-	-
Grants and Confiscation Funds:																
Sustainable Development	11.0	-	-	11.0	-	-	-	-	-	-	-	-	-	-	-	-
City Manager***	-	-	-	-	12.0	-	-	12.0	10.0	-	-	10.0	11.0	-	-	11.0
Police	8.0	-	-	8.0	7.0	-	-	7.0	9.0	-	-	9.0	9.0	-	-	9.0
Transportation Mobility	-	-	-	-	-	-	-	-	-	-	2.0	2.0	-	-	2.0	2.0
Grants Funds Totals	19.0	-	-	19.0	19.0	-	-	19.0	19.0	-	2.0	21.0	20.0	-	2.0	22.0
Building Permit Fund:																
Sustainable Development	75.0	0.7	-	75.7	95.0	9.6	-	104.6	100.0	9.6	-	109.6	101.0	9.6	-	110.6
Building Permit Fund Total	75.0	0.7	-	75.7	95.0	9.6	-	104.6	100.0	9.6	-	109.6	101.0	9.6	-	110.6
Sanitation Fund:																
Parks & Recreation	82.0	8.4	-	90.4	92.0	8.4	-	100.4	93.0	8.4	-	101.4	95.0	8.4	-	103.4
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Sanitation Fund Total	87.0	8.4	-	95.4	97.0	8.4	-	105.4	98.0	8.4	-	106.4	100.0	8.4	-	108.4
Water & Sewer Fund:																
Finance	23.0	-	-	23.0	25.0	-	-	25.0	25.0	-	-	25.0	26.0	-	-	26.0
Public Works	301.0	-	1.0	302.0	305.0	1.0	1.0	307.0	316.0	1.0	-	317.0	315.0	1.0	-	316.0
Water & Sewer Fund Total	324.0	-	1.0	325.0	330.0	1.0	1.0	332.0	341.0	1.0	-	342.0	341.0	1.0	-	342.0
Central Regional Fund:																
Public Works	35.0	-	-	35.0	36.0	-	-	36.0	36.0	-	-	36.0	37.0	-	-	37.0
Central Region Fund Total	35.0	-	-	35.0	36.0	-	-	36.0	36.0	-	-	36.0	37.0	-	-	37.0
Parking Fund:																
Transportation & Mobility	69.0	10.1	-	79.1	71.0	7.0	-	78.0	73.0	7.8	-	80.8	73.0	11.2	-	84.2
Parking Fund Total	69.0	10.1	-	79.1	71.0	7.0	-	78.0	73.0	7.8	-	80.8	73.0	11.2	-	84.2
Airport Fund:																
Transportation & Mobility	20.0	0.8	-	20.8	21.0	0.8	-	21.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Airport Fund Total	20.0	0.8	-	20.8	21.0	0.8	-	21.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	26.0	-	-	26.0	28.0	-	-	28.0	29.0	-	-	29.0	31.0	-	-	31.0
Stormwater Fund Total	26.0	-	-	26.0	28.0	-	-	28.0	29.0	-	-	29.0	31.0	-	-	31.0
City Casualty Insurance Fund:																
Human Resources	13.0	-	-	13.0	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8	9.0	0.8	-	9.8
City Health Insurance Fund:																
Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	5.0	-	-	5.0
City Insurance Funds Total	13.0	-	-	13.0	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8	14.0	0.8	-	14.8
Central Services Fund (ITS):																
Information Technology Services	66.0	4.7	-	70.7	74.0	4.2	-	78.2	74.0	4.2	-	78.2	77.0	4.2	-	81.2
Central Service Fund Total	66.0	4.7	-	70.7	74.0	4.2	-	78.2	74.0	4.2	-	78.2	77.0	4.2	-	81.2
Vehicle Rental Fund (Fleet):																
Public Works	4.0	-	-	4.0	5.0	-	-	5.0	4.0	-	-	4.0	5.0	-	-	5.0
Vehicle Rental Fund Total	4.0	-	-	4.0	5.0	-	-	5.0	4.0	-	-	4.0	5.0	-	-	5.0
Arts & Science District Garage Fund:																
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	1.0	1.6	-	2.6
Arts & Science Garage District Fund Total	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,354.0	133.9	7.0	2,494.9	2,453.0	139.7	10.0	2,602.7	2,531.0	141.4	13.0	2,685.4	2,594.0	144.8	10.0	2,748.8

*Seasonal positions, which are utilized for events or seasonal programming are no longer included.

**Community Redevelopment Agency Division city employees were transferred to Other General Government Department in FY 2017

***Housing and Community Development Division transferred to City Manager's Office from Sustainable Development Department in FY 2016