

# City of Fort Lauderdale Personnel Complement\*

	Fiscal Year 2018 Adopted				Fiscal Year 2019 Adopted				Fiscal Year 2020 Adopted				Fiscal Year 2021 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
<b>General Fund:</b>																
City Attorney	31.0	0.6	1.0	32.6	31.0	0.6	1.0	32.6	30.0	-	-	30.0	30.0	-	-	30.0
City Auditor	6.0	-	-	6.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
City Clerk	5.0	2.4	-	7.4	6.0	1.7	-	7.7	7.0	1.7	-	8.7	7.0	1.7	-	8.7
City Commission	12.0	-	-	12.0	12.0	-	-	12.0	15.0	-	-	15.0	15.0	-	-	15.0
City Manager	40.0	-	7.0	47.0	43.0	-	6.0	49.0	44.0	-	3.0	47.0	28.0	-	3.0	31.0
CRA Administration	15.0	-	-	15.0	16.0	-	-	16.0	16.0	0.6	-	16.6	13.0	-	-	13.0
Finance	45.0	-	-	45.0	47.0	-	-	47.0	47.0	-	-	47.0	48.0	-	-	48.0
Fire-Rescue	474.0	10.8	-	484.8	475.0	10.8	-	485.8	474.0	10.8	-	484.8	476.0	10.8	-	486.8
Human Resources	24.0	0.6	-	24.6	24.0	0.6	-	24.6	27.0	1.4	-	28.4	27.0	1.4	-	28.4
Office of Management and Budget	-	-	-	-	-	-	-	-	-	-	-	-	16.0	-	-	16.0
Parks & Recreation	229.0	71.1	-	300.1	235.0	70.1	-	305.1	234.0	70.1	-	304.1	236.0	70.1	-	306.1
Police	707.0	19.9	-	726.9	707.0	20.4	-	727.4	713.0	10.4	-	723.4	713.0	10.4	-	723.4
Public Works	70.0	-	-	70.0	69.0	-	-	69.0	22.0	-	-	22.0	22.0	-	-	22.0
Sustainable Development	95.0	1.9	-	96.9	96.0	1.9	-	97.9	94.0	1.9	-	95.9	95.0	1.9	-	96.9
Transportation & Mobility	21.0	-	-	21.0	18.0	-	-	18.0	17.0	-	-	17.0	12.0	-	-	12.0
<b>General Fund Total</b>	<b>1,774.0</b>	<b>107.3</b>	<b>8.0</b>	<b>1,889.3</b>	<b>1,786.0</b>	<b>106.1</b>	<b>7.0</b>	<b>1,899.1</b>	<b>1,747.0</b>	<b>96.9</b>	<b>3.0</b>	<b>1,846.9</b>	<b>1,745.0</b>	<b>96.3</b>	<b>3.0</b>	<b>1,844.3</b>
<b>Grants and Confiscation Funds:</b>																
City Manager	11.0	-	-	11.0	11.0	-	-	11.0	12.0	-	1.0	13.0	12.0	-	-	12.0
Police	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0
Transportation Mobility	-	-	2.0	2.0	-	-	2.0	2.0	-	-	1.0	1.0	-	-	-	-
<b>Grants Funds Totals</b>	<b>20.0</b>	<b>-</b>	<b>2.0</b>	<b>22.0</b>	<b>20.0</b>	<b>-</b>	<b>2.0</b>	<b>22.0</b>	<b>21.0</b>	<b>-</b>	<b>2.0</b>	<b>23.0</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>21.0</b>
<b>Building Permit Fund:</b>																
Sustainable Development	101.0	9.6	-	110.6	130.0	12.0	-	142.0	134.0	12.0	-	146.0	148.0	12.0	-	160.0
<b>Building Permit Fund Total</b>	<b>101.0</b>	<b>9.6</b>	<b>-</b>	<b>110.6</b>	<b>130.0</b>	<b>12.0</b>	<b>-</b>	<b>142.0</b>	<b>134.0</b>	<b>12.0</b>	<b>-</b>	<b>146.0</b>	<b>148.0</b>	<b>12.0</b>	<b>-</b>	<b>160.0</b>
<b>Sanitation Fund:</b>																
Parks & Recreation	95.0	8.4	-	103.4	95.0	8.4	-	103.4	92.0	8.4	-	100.4	85.0	8.4	-	93.4
Public Works	5.0	-	-	5.0	7.0	-	-	7.0	7.0	-	-	7.0	7.0	-	-	7.0
<b>Sanitation Fund Total</b>	<b>100.0</b>	<b>8.4</b>	<b>-</b>	<b>108.4</b>	<b>102.0</b>	<b>8.4</b>	<b>-</b>	<b>110.4</b>	<b>99.0</b>	<b>8.4</b>	<b>-</b>	<b>107.4</b>	<b>92.0</b>	<b>8.4</b>	<b>-</b>	<b>100.4</b>
<b>Cemetery System - Operations Fund:</b>																
Parks & Recreation	-	-	-	-	-	-	-	-	34.0	-	-	34.0	35.0	-	-	35.0
<b>Cemetery System - Operations Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34.0</b>	<b>-</b>	<b>-</b>	<b>34.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>	<b>35.0</b>
<b>Water &amp; Sewer Fund:</b>																
Finance	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	315.0	1.0	-	316.0	323.0	1.8	-	324.8	345.0	1.8	-	346.8	347.0	1.8	-	348.8
<b>Water &amp; Sewer Fund Total</b>	<b>341.0</b>	<b>1.0</b>	<b>-</b>	<b>342.0</b>	<b>349.0</b>	<b>1.8</b>	<b>-</b>	<b>350.8</b>	<b>371.0</b>	<b>1.8</b>	<b>-</b>	<b>372.8</b>	<b>373.0</b>	<b>1.8</b>	<b>-</b>	<b>374.8</b>
<b>Central Regional Fund:</b>																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
<b>Central Region Fund Total</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>
<b>Parking Fund:</b>																
Transportation & Mobility	73.0	11.2	-	84.2	73.0	11.2	-	84.2	75.0	11.2	-	86.2	75.0	11.2	-	86.2
<b>Parking Fund Total</b>	<b>73.0</b>	<b>11.2</b>	<b>-</b>	<b>84.2</b>	<b>73.0</b>	<b>11.2</b>	<b>-</b>	<b>84.2</b>	<b>75.0</b>	<b>11.2</b>	<b>-</b>	<b>86.2</b>	<b>75.0</b>	<b>11.2</b>	<b>-</b>	<b>86.2</b>
<b>Airport Fund:</b>																
City Manager	-	-	-	-	-	-	-	-	-	-	-	-	20.0	0.8	-	20.8
Transportation & Mobility	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	-	-	-	-
<b>Airport Fund Total</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>	<b>20.0</b>	<b>0.8</b>	<b>-</b>	<b>20.8</b>
<b>Stormwater Fund:</b>																
Public Works	31.0	-	-	31.0	37.0	-	-	37.0	39.0	-	-	39.0	41.0	-	-	41.0
<b>Stormwater Fund Total</b>	<b>31.0</b>	<b>-</b>	<b>-</b>	<b>31.0</b>	<b>37.0</b>	<b>-</b>	<b>-</b>	<b>37.0</b>	<b>39.0</b>	<b>-</b>	<b>-</b>	<b>39.0</b>	<b>41.0</b>	<b>-</b>	<b>-</b>	<b>41.0</b>
<b>Project Management Fund:</b>																
Public Works	-	-	-	-	-	-	-	-	22.0	-	-	22.0	26.0	-	-	26.0
<b>Project Management Fund Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>26.0</b>	<b>-</b>	<b>-</b>	<b>26.0</b>
<b>City Casualty Insurance Fund:</b>																
Human Resources	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8	9.0	0.8	-	9.8
<b>City Health Insurance Fund:</b>																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
<b>City Insurance Funds Total</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>	<b>14.0</b>	<b>0.8</b>	<b>-</b>	<b>14.8</b>
<b>Central Services Fund (ITS):</b>																
Information Technology Services	77.0	4.2	-	81.2	79.0	5.0	-	84.0	79.0	5.0	-	84.0	78.0	5.0	-	83.0
<b>Central Service Fund Total</b>	<b>77.0</b>	<b>4.2</b>	<b>-</b>	<b>81.2</b>	<b>79.0</b>	<b>5.0</b>	<b>-</b>	<b>84.0</b>	<b>79.0</b>	<b>5.0</b>	<b>-</b>	<b>84.0</b>	<b>78.0</b>	<b>5.0</b>	<b>-</b>	<b>83.0</b>
<b>Vehicle Rental Fund (Fleet):</b>																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
<b>Vehicle Rental Fund Total</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>-</b>	<b>5.0</b>
<b>Arts &amp; Science District Garage Fund:</b>																
Transportation & Mobility	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
<b>Arts &amp; Science Garage District Fund Total</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>	<b>1.0</b>	<b>1.6</b>	<b>-</b>	<b>2.6</b>
<b>ALL FUNDS TOTALS</b>	<b>2,594.0</b>	<b>144.8</b>	<b>10.0</b>	<b>2,748.8</b>	<b>2,653.0</b>	<b>147.6</b>	<b>9.0</b>	<b>2,809.6</b>	<b>2,698.0</b>	<b>138.4</b>	<b>5.0</b>	<b>2,841.4</b>	<b>2,711.0</b>	<b>137.8</b>	<b>3.0</b>	<b>2,851.8</b>

\*Seasonal positions, which are utilized for events or seasonal programming are not included.