

City of Fort Lauderdale Personnel Complement * Revised

	Fiscal Year 2018 Adopted				Fiscal Year 2019 Adopted				Fiscal Year 2020 Adopted				Fiscal Year 2021 Tentative Final			
	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	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
General Fund Total	1,774.0	107.3	8.0	1,889.3	1,786.0	106.1	7.0	1,899.1	1,747.0	96.9	3.0	1,846.9	1,745.0	96.3	3.0	1,844.3
Grants and Confiscation Funds:																
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	-	-	-	-
Grants Funds Totals	20.0	-	2.0	22.0	20.0	-	2.0	22.0	21.0	-	2.0	23.0	21.0	-	-	21.0
Building Permit Fund:																
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
Building Permit Fund Total	101.0	9.6	-	110.6	130.0	12.0	-	142.0	134.0	12.0	-	146.0	148.0	12.0	-	160.0
Sanitation Fund:																
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
Sanitation Fund Total	100.0	8.4	-	108.4	102.0	8.4	-	110.4	99.0	8.4	-	107.4	92.0	8.4	-	100.4
Cemetery System - Operations Fund:																
Parks & Recreation	-	-	-	-	-	-	-	-	34.0	-	-	34.0	35.0	-	-	35.0
Cemetery System - Operations Fund Total	-	-	-	-	-	-	-	-	34.0	-	-	34.0	35.0	-	-	35.0
Water & Sewer Fund:																
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
Water & Sewer Fund Total	341.0	1.0	-	342.0	349.0	1.8	-	350.8	371.0	1.8	-	372.8	373.0	1.8	-	374.8
Central Regional Fund:																
Public Works	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0	37.0	-	-	37.0
Parking Fund:																
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
Parking Fund Total	73.0	11.2	-	84.2	73.0	11.2	-	84.2	75.0	11.2	-	86.2	75.0	11.2	-	86.2
Airport Fund:																
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	-	-	-	-
Airport Fund Total	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	31.0	-	-	31.0	37.0	-	-	37.0	39.0	-	-	39.0	41.0	-	-	41.0
Stormwater Fund Total	31.0	-	-	31.0	37.0	-	-	37.0	39.0	-	-	39.0	41.0	-	-	41.0
Project Management Fund:																
Public Works	-	-	-	-	-	-	-	-	22.0	-	-	22.0	26.0	-	-	26.0
Project Management Fund Total	-	-	-	-	-	-	-	-	22.0	-	-	22.0	26.0	-	-	26.0
City Casualty Insurance Fund:																
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
City Health Insurance Fund:																
Human Resources	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
City Insurance Funds Total	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8
Central Services Fund (ITS):																
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
Central Service Fund Total	77.0	4.2	-	81.2	79.0	5.0	-	84.0	79.0	5.0	-	84.0	78.0	5.0	-	83.0
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Arts & Science District Garage Fund:																
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
Arts & Science Garage District Fund Total	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,594.0	144.8	10.0	2,748.8	2,653.0	147.6	9.0	2,809.6	2,698.0	138.4	5.0	2,841.4	2,711.0	137.8	3.0	2,851.8

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