

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2014 Adopted				Fiscal Year 2015 Amended				Fiscal Year 2016 Amended				Fiscal Year 2017 Proposed			
	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	25.0	-	-	25.0	29.0	0.6	-	29.6	30.0	0.6	1.0	31.6	30.0	0.6	1.0	31.6
City Auditor	5.0	-	-	5.0	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	31.0	-	3.0	34.0	34.0	0.5	3.0	37.5	36.0	-	4.0	40.0	38.0	-	7.0	45.0
CRA Administration	-	-	-	-	-	-	-	-	-	-	-	-	15.0	-	-	15.0
Finance	58.0	-	-	58.0	41.0	-	0.5	41.5	42.0	-	-	42.0	44.0	-	1.0	45.0
Fire-Rescue	437.0	10.3	-	447.3	444.0	10.8	-	454.8	444.0	10.8	-	454.8	462.0	10.8	-	472.8
Human Resources	19.0	-	2.0	21.0	19.0	0.6	0.5	20.1	27.0	0.6	-	27.6	25.0	0.6	-	25.6
Parks & Recreation	217.0	70.0	1.0	288.0	224.0	69.5	1.0	294.5	218.0	68.0	1.0	287.0	223.0	70.3	1.0	294.3
Police	651.0	16.3	-	667.3	663.0	20.3	-	683.3	680.0	22.3	-	702.3	696.0	19.9	-	715.9
Public Works	39.0	-	-	39.0	56.0	-	-	56.0	57.0	-	-	57.0	58.0	-	-	58.0
Sustainable Development	59.0	2.4	1.0	62.4	63.0	2.4	0.5	65.9	77.0	1.9	1.0	79.9	86.0	1.9	-	87.9
Transportation & Mobility	7.0	1.5	-	8.5	11.0	0.5	0.5	12.0	14.0	0.5	1.0	15.5	15.0	-	-	15.0
General Fund Total	1,565.0	102.9	7.0	1,674.9	1,607.0	107.6	6.0	1,720.6	1,648.0	107.1	8.0	1,763.1	1,715.0	106.5	10.0	1,831.5
Community Redevelopment Agency Fund (CRA):																
Sustainable Development***	8.0	-	-	8.0	9.0	-	-	9.0	9.0	-	-	9.0	-	-	-	-
Community Redevelopment Agency									6.0			6.0	-	-	-	-
Community Redevelopment Fund Total	8.0	-	-	8.0	9.0	-	-	9.0	15.0	-	-	15.0	-	-	-	-
Grants and Confiscation Funds:																
Sustainable Development	11.0	-	1.0	12.0	11.0	-	-	11.0								
City Manager**									12.0	-	-	12.0	10.0	-	-	10.0
Police	15.0	-	-	15.0	8.0	-	-	8.0	7.0	-	-	7.0	1.0	-	-	1.0
Grants Funds Totals	26.0	-	1.0	27.0	19.0	-	-	19.0	19.0	-	-	19.0	11.0	-	-	11.0
Building Permit Fund:																
Sustainable Development	57.0	0.7	-	57.7	75.0	0.7	-	75.7	95.0	9.6	-	104.6	100.0	9.6	-	109.6
Building Permit Fund Total	57.0	0.7	-	57.7	75.0	0.7	-	75.7	95.0	9.6	-	104.6	100.0	9.6	-	109.6
Sanitation Fund:																
Parks & Recreation	78.0	-	-	78.0	82.0	8.4	-	90.4	92.0	8.4	-	100.4	93.0	8.4	-	101.4
Public Works	9.0	-	-	9.0	5.0	-	-	5.0	5.0	-	-	5.0	5.0	-	-	5.0
Sanitation Fund Total	87.0	-	-	87.0	87.0	8.4	-	95.4	97.0	8.4	-	105.4	98.0	8.4	-	106.4
Water & Sewer Fund:																
Finance	-	-	-	-	23.0	-	-	23.0	25.0	-	-	25.0	25.0	-	-	25.0
Public Works	298.0	-	1.0	299.0	301.0	-	1.0	302.0	305.0	1.0	1.0	307.0	304.0	1.0	-	305.0
Water & Sewer Fund Total	298.0	-	1.0	299.0	324.0	-	1.0	325.0	330.0	1.0	1.0	332.0	329.0	1.0	-	330.0
Central Regional Fund:																
Public Works	35.0	-	-	35.0	35.0	-	-	35.0	36.0	-	-	36.0	36.0	-	-	36.0
Central Region Fund Total	35.0	-	-	35.0	35.0	-	-	35.0	36.0	-	-	36.0	36.0	-	-	36.0
Parking Fund:																
Transportation & Mobility	67.0	11.1	-	78.1	69.0	10.1	-	79.1	71.0	7.0	-	78.0	73.0	7.8	-	80.8
Parking Fund Total	67.0	11.1	-	78.1	69.0	10.1	-	79.1	71.0	7.0	-	78.0	73.0	7.8	-	80.8
Airport Fund:																
Transportation & Mobility	19.0	0.8	-	19.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8	20.0	0.8	-	20.8
Airport Fund Total	19.0	0.8	-	19.8	20.0	0.8	-	20.8	21.0	0.8	-	21.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	28.0	-	-	28.0	26.0	-	-	26.0	28.0	-	-	28.0	29.0	-	-	29.0
Stormwater Fund Total	28.0	-	-	28.0	26.0	-	-	26.0	28.0	-	-	28.0	29.0	-	-	29.0
City Insurance Fund:																
Human Resources	12.0	-	-	12.0	13.0	-	-	13.0	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8
City Insurance Funds Total	12.0	-	-	12.0	13.0	-	-	13.0	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8
Central Services Fund (ITS):																
Information Technology Services	61.0	4.7	-	65.7	66.0	4.7	-	70.7	74.0	4.2	-	78.2	74.0	4.2	-	78.2
Central Service Fund Total	61.0	4.7	-	65.7	66.0	4.7	-	70.7	74.0	4.2	-	78.2	74.0	4.2	-	78.2
Vehicle Rental Fund (Fleet):																
Public Works	3.0	-	-	3.0	4.0	-	-	4.0	5.0	-	-	5.0	4.0	-	-	4.0
Vehicle Rental Fund Total	3.0	-	-	3.0	4.0	-	-	4.0	5.0	-	-	5.0	4.0	-	-	4.0
Arts & Science District Garage Fund:																
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6
Arts & Science Garage District Fund Total	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6	-	1.6
ALL FUNDS TOTALS	2,266.0	121.8	9.0	2,396.8	2,354.0	133.9	7.0	2,494.9	2,453.0	139.7	10.0	2,602.7	2,503.0	140.6	11.0	2,654.6

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

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

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

Changes to the Personnel Complement Since FY 2016

City Attorney +0 Full Time Positions			
Assistant City Attorney I	-1	Assistant City Attorney II	1
City Manager +3 Full Time Positions			
Administrative Assistant	-1	Professional Standards Manager	1
Administrative Assistant I	-2	Secretary III	1
Administrative Assistant II	2	Senior Management Fellows	3
Housing & Community Development Program Manager	-1		
Community Redevelopment Agency (CRA) Administration +15 Full Time Positions*			
Business Manager	1	CRA Project Manager	1
Clerk III	1	Economic & Business Development Manager	2
CRA Accounting Clerk	1	Economic Development Program Aide	1
CRA Administrative Aide	2	Planner III	1
CRA Housing & Economic Development Manager	1	Project Manager II	1
CRA Housing & Economic Development Assistant	1	Senior Project Manager	1
CRA Project Coordinator	1		
Finance +3 Full Time Positions			
Accountant I	1	Senior Performance Analyst	-1
Assistant Manager, Procurement and Contracts	1	Senior Procurement Specialist	1
Management Analyst	1		
Fire-Rescue +18 Full Time Positions			
Deputy Fire Chief	1	Paramedic/Firefighter	18
Fire Captain	-1		
Human Resources -2 Full Time Positions			
Administrative Aide	-1	Professional Standards Coordinator	-1
Administrative Assistant I	1	Secretary III	-1
Information Technology Services +0 Full Time Positions			
Computer Operator I	-1		
Computer Operator II	1		
Parks & Recreation +6 Full Time Positions			
Administrative Assistant I	1	Municipal Maintenance Worker II	7
Administrative Assistant II	-1	Municipal Maintenance Worker II	1
Apprentice Municipal Maintenance Worker	6	Municipal Maintenance Worker III	4
Ball Field Groundskeeper	-1	Municipal Maintenance Worker IV	1
Clerk III	1	Project Manager I	1
Community Program Supervisor	1	Receptionist	-1
Field Operations Technician (Level I)	-9	Recreation Programmer I	2
Field Operations Technician (Level II)	-4	Recreation Programmer II	1
Field Operations Technician (Level III)	-3	Recreation Programmer I	-1
Field Operations Technician (Level IV)	-1	Recreation Programmer II	1
Municipal Maintenance Worker I	1	Senior Accounting Clerk	-1
Police +10 Full Time Positions			
Business Manager	1	Police Records Teletype Operator	-1
Clerk III	1	Public Information Specialist	1
Department Budget Coordinator	-1	Public Safety Aide	-1
Park Ranger I	1	Public Safety Aide (Red Light Camera)	-3
Park Ranger II	-1	Security Guard I	-1
Police Aide II - Specialist	1	Security Guard II	1
Police Aide III	2	Senior Police Records Teletype Operator	1
Police Motor Officers	4	Storekeeper 1	4
Police Psychologist	1		

New Positions proposed for FY 2017

*Community Redevelopment Division city employee's were transferred to Other General Government in FY 2017

CAM #16-0923

Exhibit 3

Page 2 of 3

Changes to the Personnel Complement Since FY 2016

Public Works -1 Full Time Positions			
Administrative Aide	1	Program Manager	-1
Administrative Assistant I	1	Project Manager II	1
Assistant City Engineer	1	Project Manager II (Beach)	-1
Construction Worker II	2	Project Manager II	1
Engineering Aide II	-1	Public Service Maintenance Chief	1
Engineering Inspector I	2	Secretary II	-2
Engineering Inspector II	-2	Senior Management Fellow	-1
Industrial Electrician	-1	Utilities Serviceworker	-1
Painter (Maintenance)	-2	Utilities Serviceworker III	1
Sustainable Development +5 Full Time Positions			
Administrative Aide	1	Financial Management Analyst	-1
Administrative Assistant I	1	Flood Plain Development Review Specialist	1
Building Inspector	4	Floodplain Dev Review Spec	-1
Building Inspector II	-3	Floodplain Development Review Specialist	2
Business Assistance Coordinator	-1	Historic Preservation Planner III	1
Business Manager	1	Landscape Inspector	1
Chief Zoning Examiner	-1	Mechanical Inspector	1
Clerk I	-2	Mechanical Inspector II	-1
Clerk III	2	Planner III	-1
Clerk III	1	Plumbing Inspector	1
Clerk III (Red Light Camera)	-1	Plumbing Inspector	1
Code Compliance Officer	4	Plumbing Inspector II	-2
Code Compliance Officer	1	Plumbing Plans Examiner	1
Community Inspection Supervisor	2	Project Engineer	1
CRA Project Coordinator	-1	Secretary I	-2
Custodian I	1	Secretary III	-1
Customer Service Representative II	-1	Senior Management Fellow	-1
Economic & Business Development Manager	-2	Senior Plans Examiner	1
Economic Development Program Aide	-1	Senior Project Manager	-1
Electrical Inspector II	-2	Service Clerk	2
Electrical Plans Examiner	1	Structural Plans Examiner	1
Financial Administrator	-1	Structural Plans Examiner	-1
Transportation & Mobility +1 Full Time Positions			
Accountant I	1	Parking Facilities Maintenance Coordinator	-1
Accounting Clerk	-1	Parking Meter Mechanic Trainee	-1
Administrative Assistant I	-1	Planner II	1
Clerk III	-1	Project Manager I	1
Customer Service Representative I	1	Senior Management Fellow	-1
Engineer	1	Senior Parking Meter Mechanic	-1
Municipal Maintenance Worker II	2	Senior Performance Analyst	1

New Positions proposed for FY 2017

*Community Redevelopment Division city employee's were transferred to Other General Government in FY 2017