

City of Fort Lauderdale Personnel Complement*

	Fiscal Year 2016 Amended				Fiscal Year 2017 Amended				Fiscal Year 2018 Amended				Fiscal Year 2019 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	30.0	0.6	1.0	31.6	30.0	0.6	1.0	31.6	31.0	0.6	1.0	32.6	31.0	0.6	1.0	32.6
City Auditor	6.0	-	-	6.0	6.0	-	-	6.0	6.0	-	-	6.0	7.0	-	-	7.0
City Clerk	5.0	2.4	-	7.4	5.0	2.4	-	7.4	5.0	2.4	-	7.4	6.0	1.7	-	7.7
City Commission	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0	12.0	-	-	12.0
City Manager	36.0	-	4.0	40.0	38.0	-	7.0	45.0	40.0	-	7.0	47.0	43.0	-	6.0	49.0
CRA Administration	-	-	-	-	15.0	-	-	15.0	15.0	-	-	15.0	16.0	-	-	16.0
Finance	42.0	-	-	42.0	44.0	-	1.0	45.0	45.0	-	-	45.0	47.0	-	-	47.0
Fire-Rescue	444.0	10.8	-	454.8	462.0	10.8	-	472.8	474.0	10.8	-	484.8	475.0	10.8	-	485.8
Human Resources	27.0	0.6	-	27.6	25.0	0.6	-	25.6	24.0	0.6	-	24.6	24.0	0.6	-	24.6
Parks & Recreation	218.0	68.0	1.0	287.0	229.0	71.1	-	300.1	230.0	71.1	-	301.1	235.0	70.1	-	305.1
Police	680.0	22.3	-	702.3	696.0	19.9	-	715.9	707.0	19.9	-	726.9	707.0	20.4	-	727.4
Public Works	57.0	-	-	57.0	58.0	-	-	58.0	69.0	-	-	69.0	69.0	-	-	69.0
Sustainable Development	77.0	1.9	1.0	79.9	89.0	1.9	-	90.9	95.0	1.9	-	96.9	96.0	1.9	-	97.9
Transportation & Mobility	14.0	0.5	1.0	15.5	15.0	-	-	15.0	21.0	-	-	21.0	18.0	-	-	18.0
General Fund Total	1,648.0	107.1	8.0	1,763.1	1,724.0	107.3	9.0	1,840.3	1,774.0	107.3	8.0	1,889.3	1,786.0	106.1	7.0	1,899.1
Community Redevelopment Agency Fund (CRA):																
Sustainable Development**	9.0	-	-	9.0	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Agency	6.0	-	-	6.0	-	-	-	-	-	-	-	-	-	-	-	-
Community Redevelopment Fund Total	15.0	-	-	15.0	-	-	-	-	-	-	-	-	-	-	-	-
Grants and Confiscation Funds:																
Sustainable Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Manager***	12.0	-	-	12.0	10.0	-	-	10.0	11.0	-	-	11.0	11.0	-	-	11.0
Police	7.0	-	-	7.0	9.0	-	-	9.0	9.0	-	-	9.0	9.0	-	-	9.0
Transportation Mobility	-	-	-	-	-	-	2.0	2.0	-	-	2.0	2.0	-	-	2.0	2.0
Grants Funds Totals	19.0	-	-	19.0	19.0	-	2.0	21.0	20.0	-	2.0	22.0	20.0	-	2.0	22.0
Building Permit Fund:																
Sustainable Development	95.0	9.6	-	104.6	100.0	9.6	-	109.6	126.0	9.6	-	135.6	130.0	12.0	-	142.0
Building Permit Fund Total	95.0	9.6	-	104.6	100.0	9.6	-	109.6	126.0	9.6	-	135.6	130.0	12.0	-	142.0
Sanitation Fund:																
Parks & Recreation	92.0	8.4	-	100.4	93.0	8.4	-	101.4	95.0	8.4	-	103.4	95.0	8.4	-	103.4
Public Works	5.0	-	-	5.0	5.0	-	-	5.0	6.0	-	-	6.0	7.0	-	-	7.0
Sanitation Fund Total	97.0	8.4	-	105.4	98.0	8.4	-	106.4	101.0	8.4	-	109.4	102.0	8.4	-	110.4
Water & Sewer Fund:																
Finance	25.0	-	-	25.0	25.0	-	-	25.0	26.0	-	-	26.0	26.0	-	-	26.0
Public Works	305.0	1.0	1.0	307.0	316.0	1.0	-	317.0	315.0	1.0	-	316.0	323.0	1.8	-	324.8
Water & Sewer Fund Total	330.0	1.0	1.0	332.0	341.0	1.0	-	342.0	341.0	1.0	-	342.0	349.0	1.8	-	350.8
Central Regional Fund:																
Public Works	36.0	-	-	36.0	36.0	-	-	36.0	37.0	-	-	37.0	37.0	-	-	37.0
Central Region Fund Total	36.0	-	-	36.0	36.0	-	-	36.0	37.0	-	-	37.0	37.0	-	-	37.0
Parking Fund:																
Transportation & Mobility	71.0	7.0	-	78.0	73.0	7.8	-	80.8	73.0	11.2	-	84.2	73.0	11.2	-	84.2
Parking Fund Total	71.0	7.0	-	78.0	73.0	7.8	-	80.8	73.0	11.2	-	84.2	73.0	11.2	-	84.2
Airport Fund:																
Transportation & Mobility	21.0	0.8	-	21.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Airport Fund Total	21.0	0.8	-	21.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8	20.0	0.8	-	20.8
Stormwater Fund:																
Public Works	28.0	-	-	28.0	29.0	-	-	29.0	32.0	-	-	32.0	37.0	-	-	37.0
Stormwater Fund Total	28.0	-	-	28.0	29.0	-	-	29.0	32.0	-	-	32.0	37.0	-	-	37.0
City Casualty Insurance Fund:																
Human Resources	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8	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
City Insurance Funds Total	14.0	-	1.0	15.0	14.0	0.8	1.0	15.8	14.0	0.8	-	14.8	14.0	0.8	-	14.8
Central Services Fund (ITS):																
Information Technology Services	74.0	4.2	-	78.2	74.0	4.2	-	78.2	77.0	4.2	-	81.2	79.0	5.0	-	84.0
Central Service Fund Total	74.0	4.2	-	78.2	74.0	4.2	-	78.2	77.0	4.2	-	81.2	79.0	5.0	-	84.0
Vehicle Rental Fund (Fleet):																
Public Works	5.0	-	-	5.0	4.0	-	-	4.0	5.0	-	-	5.0	5.0	-	-	5.0
Vehicle Rental Fund Total	5.0	-	-	5.0	4.0	-	-	4.0	5.0	-	-	5.0	5.0	-	-	5.0
Arts & Science District Garage Fund:																
Transportation & Mobility	-	1.6	-	1.6	-	1.6	-	1.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
Arts & Science Garage District Fund Total	-	1.6	-	1.6	-	1.6	-	1.6	1.0	1.6	-	2.6	1.0	1.6	-	2.6
ALL FUNDS TOTALS	2,453.0	139.7	10.0	2,602.7	2,532.0	141.4	12.0	2,685.4	2,621.0	144.8	10.0	2,775.8	2,653.0	147.6	9.0	2,809.6

*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

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Exhibit 3

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