

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      |
| 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   |
| <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       | -                          | -                 | -                   | -         |
| 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      |
| <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     |
| 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     |
| <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       |
| 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     |
| <b>Cemetery System - Operations Fund:</b>       |                          |                   |                     |           |                          |                   |                     |           |                          |                   |                     |           |                            |                   |                     |           |
| Parks & Recreation                              | -                        | -                 | -                   | -         | -                        | -                 | -                   | -         | 34.0                     | -                 | -                   | 34.0      | 35.0                       | -                 | -                   | 35.0      |
| Cemetery System - Operations Fund Total         | -                        | -                 | -                   | -         | -                        | -                 | -                   | -         | 34.0                     | -                 | -                   | 34.0      | 35.0                       | -                 | -                   | 35.0      |
| <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     |
| 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     |
| <b>Central Regional Fund:</b>                   |                          |                   |                     |           |                          |                   |                     |           |                          |                   |                     |           |                            |                   |                     |           |
| 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      |
| <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      |
| 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      |
| <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      | -                          | -                 | -                   | -         |
| 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      |
| <b>Stormwater Fund:</b>                         |                          |                   |                     |           |                          |                   |                     |           |                          |                   |                     |           |                            |                   |                     |           |
| 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      |
| <b>Project Management Fund:</b>                 |                          |                   |                     |           |                          |                   |                     |           |                          |                   |                     |           |                            |                   |                     |           |
| Public Works                                    | -                        | -                 | -                   | -         | -                        | -                 | -                   | -         | 22.0                     | -                 | -                   | 22.0      | 26.0                       | -                 | -                   | 26.0      |
| Project Management Fund Total                   | -                        | -                 | -                   | -         | -                        | -                 | -                   | -         | 22.0                     | -                 | -                   | 22.0      | 26.0                       | -                 | -                   | 26.0      |
| <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       |
| 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      |
| <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      |
| 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      |
| <b>Vehicle Rental Fund (Fleet):</b>             |                          |                   |                     |           |                          |                   |                     |           |                          |                   |                     |           |                            |                   |                     |           |
| 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       |
| <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       |
| 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.