

Exhibit 1
Position CAP by Department
Number of Positions Authorized

Department	FY22 Adopted CAP	FY22 Revised CAP	FY23 Adopted CAP	Difference
County Commission*	143	143	144	1
Elected Officials	2	2	2	0
Judicial	43	43	41	-2
County Administration	198	198	208	10
Aviation	586	586	621	35
Libraries, Parks & Cultural	1,095	1,095	1,124	29
Resilient Environment	407	407	419	12
Finance & Administration Services	571	571	576	5
Human Services	426	426	436	10
Port Everglades	245	245	255	10
Public Works	966	966	1,027	61
Transportation	1,347	1,347	1,373	26
Boards & Agencies	138	138	145	7
Non Departmental	8	8	8	0
	6,175	6,175	6,379	204
Capital**				
County Administration - Real Estate	2	2	0	-2
County Administration - Regional Emergency Services and Communications	1	1	0	-1
County Administration - Surtax	18	18	18	0
County Operated Facility Inspections (Public Works 2/Resilient Environment 4)	6	6	0	-6
Cultural - Public Art and Design	5	5	0	-5
FASD - ETS PC Replacement	1	1	0	-1
Parks - ADA Team	7	7	0	-7
Parks - Parks Planning Engineering	8	8	0	-8
Public Works - Administration	1	1	2	1
Public Works - Construction Management Div.	27	27	0	-27
Public Works - Facilities Maintenance Division	31	31	0	-31
Public Works - Highway Bridge	1	1	4	3
Public Works - Highway Construction Gas tax	26	26	26	0
Public Works - Traffic Engineering Gas Tax	29	29	29	0
Resilient Environment - Beach	2	2	2	0
Resilient Environment - Housing Administration	2	2	2	0
Resilient Environment - Land Stewardship	1	1	0	-1
Capital Total	168	168	83	-85
TOTAL POSITION CAP	6,343	6,343	6,462	119
Grants/Other Positions***	324	327	327	0
TOTAL	6,667	6,670	6,789	119

FY22 Adopted CAP and FY22 Revised CAP reflect positions transferred in the FY23 Adopted CAP.

*County Commission and agencies that directly report to the Board: County Attorney and County Auditor

**Some or all of the capital projects these positions are associated with were budgeted in prior fiscal years.

***Includes grant positions reflected in the recommended budget document and positions associated with other multi-year and non-recurring grants.