

**SCHEDULE FIVE
STAFFING INFORMATION**

	2009 Budget	2010 Budget	2011 Budget	2012 Mayor's Recommended	Change	% Change
OTHER CHARTER DEPARTMENTS						
ASSESSOR	36.50	36.50	34.50	35.00	0.50	1.4%
ATTORNEY	105.50	102.00	105.00	103.00	(2.00)	-1.9%
CITY COUNCIL & CLERK	66.50	65.50	64.75	65.02	0.27	0.4%
FIRE	444.00	438.00	406.00	392.00	(14.00)	-3.4%
CIVIL RIGHTS	21.00	19.00	19.00	18.00	(1.00)	-5.3%
INTERNAL AUDIT		2.00	3.00	3.00		0.0%
MAYOR	12.00	10.00	11.00	11.00		0.0%
POLICE	1,092.00	999.20	992.00	967.80	(24.20)	-2.4%
REGULATORY SERVICES	219.00	285.10	293.59	289.30	(4.28)	-1.5%
HEALTH AND FAMILY SUPPORT	67.00	60.00	61.70	51.95	(9.75)	-15.8%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	141.00	135.32	128.00	113.82	(14.19)	-11.1%
OTHER CHARTER DEPARTMENTS	2,204.50	2,152.62	2,118.54	2,049.89	(68.65)	-3.2%
PUBLIC WORKS						
PW - TRANSPORTATION PLANNING AND ENGINEERING	88.00	74.00	78.00	77.00	(1.00)	-1.3%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	176.10	157.25	155.45	145.27	(10.18)	-6.5%
SURFACE WATER & SEWERS-STORMWATR	109.90	93.40	52.25	53.15	0.90	1.7%
SURFACE WATER & SEWERS-SANITARY			38.65	37.75	(0.90)	-2.3%
PW - ADMINISTRATIVE SERVICES	15.50	15.50	16.00	16.00		0.0%
PW - SOLID WASTE	129.00	127.00	127.00	127.00		0.0%
PW - FLEET	246.60	180.60	172.00	168.00	(4.00)	-2.3%
PW - TRAFFIC AND PARKING SERVICES	94.13	90.00	89.00	89.00		0.0%
PW - WATER TREATMENT & DISTR.	252.75	216.67	207.00	198.16	(8.84)	-4.3%
PUBLIC WORKS	1,111.98	954.42	935.35	911.33	(24.02)	-2.6%
CITY COORDINATOR						
HUMAN RESOURCES	52.00	47.60	47.60	46.90	(0.70)	-1.5%
FINANCE DEPARTMENT	269.00	247.00	240.00	239.00	(1.00)	-0.4%
CITY COORDINATOR ADMINISTRATION*	9.00	9.00	9.00	9.00		0.0%
911	84.00	78.00	78.00	78.00		0.0%
311	34.00	28.00	28.00	28.00		0.0%
EMERGENCY MANAGEMENT	6.40	5.40	7.41	4.00	(3.41)	-46.0%
INTERGOVERNMENTAL RELATIONS	8.00	8.00	8.00	7.00	(1.00)	-12.5%
COMMUNICATIONS	15.00	14.00	14.00	13.03	(0.98)	-7.0%
NEIGHBORHOOD & COMMUNITY RELATIONS	8.50	8.50	16.00	16.00		0.0%
CONVENTION CENTER	208.18	208.18	193.00	194.10	1.10	0.6%
BUSINESS INFORMATION SERVICES	90.00	80.00	59.00	57.00	(2.00)	-3.4%
CITY COORDINATOR	784.08	733.68	700.01	692.02	(7.99)	-1.1%
INDEPENDENT BOARDS						
PARK BOARD	859.00	827.00	811.18	797.48	(13.70)	-1.7%
YOUTH COORDINATING BOARD	5.00	5.00	5.80	5.80		0.0%
MPHA	298.00	313.86	318.00	307.00	(11.00)	-3.5%
BOARD OF ESTIMATE & TAXATION	2.00	2.00	1.00	1.00		0.0%
MUNICIPAL BUILDING COMMISSION	62.00	62.00	60.00	49.00	(11.00)	-18.3%
INDEPENDENT BOARDS	1,226.00	1,209.86	1,195.98	1,160.28	(35.70)	-3.0%
TOTAL CITY (including Boards)	5,326.56	5,050.58	4,949.88	4,813.52	(136.36)	-2.8%

*911, 311, and Emergency Management are divisions within the City Coordinator Administration Department but are broken out for illustrative purposes in this table.

SCHEDULE FIVE FOOTNOTES

Note: *The 2011 budgeted numbers reflected 2011 Council Adopted and do not include any changes that have occurred during the fiscal year 2011.*

Assessor: The department increased 0.5 positions.

Attorney: The department reduced 2 positions.

BIS: The department reduced 2 positions. 1 Convention Center funded position was transferred to Convention Center so is no longer considered a BIS employee.

City Council/Clerk/Elections: The department increased 0.27 positions.

City Coordinator Administration: No changes.

911: No changes.

311: No changes.

Emergency Management: This division is transferred to City Coordinator Administration in 2012 from Regulatory Services and the reduction in positions is technical in nature due to how positions are allocated between the two departments in the transfer.

Civil Rights: The department reduced 1 position.

Communications: The Mayor Recommended a reduction of 1 FTE within this department to meet ongoing budgetary reduction needs.

Community Planning and Economic Development: CPED submitted a budget that reduced its staffing levels by 8 FTEs in 2012 with the total FTE count is decreasing from 128 to 120 FTE. The Mayor further recommended a reduction of 6 FTE to meet the department's long-term financial projections.

Convention Center: The department increased 1 FTE due to an employee transfer from BIS.

Finance: The department increased 1 FTE to help with the implementation of the new Enterprise Resource Planning System and reduced two vacant FTE for a net total reduction of 1 FTE in the 2012 Mayor's Recommended Budget.

Fire: The 2011 adopted number included 13 firefighters funded with one time funding, which were removed from the budget for 2012. The department reduced 1 position. Council resolution 2011R-465 appropriates 4 firefighter positions to the 2012 budget on a one time basis. Those numbers are not reflected on this schedule because they are added on a one time basis and not to the department's base.

Health and Family Support: The department reduced 9.75 FTE.

Human Resources: The department reduced 0.7 FTE across all funds to better realign program services with available resources.

Intergovernmental Relations: The Mayor recommended a reduction of 1 vacant FTE from this department.

Internal Audit: No changes.

Mayor: No changes.

Neighborhood and Community Relations: No changes.

Police: The department reduced 24.2 positions.

Public Works Administration: No changes.

Public Works Fleet Services: The department reduced 6 vacant positions and added 2 positions.

Public Works Surface Water and Sewers-Sanitary: The department decreased 0.9 FTE due to the reallocation to Stormwater division.

Public Works Surface Water and Sewers-Stormwater: The department increased 0.9 FTE due to the reallocation to Stormwater division.

Public Works Solid Waste and Recycling: No changes.

Public Works Traffic and Parking Services: No changes.

Public Works Transportation Maintenance and Repair: The department decreased 10.18 vacant positions.

Public Works Transportation Planning and Engineering: The department reduced 1 vacant position.

Public Works Water: The department reduced 8.84 vacant positions.

Regulatory Services: The department 4.28 FTE.

INDEPENDENT BOARDS AND AGENCIES

Board of Estimate and Taxation: No changes.

Minneapolis Public Housing Authority: The Housing Authority anticipates a reduction of 11 positions.

Municipal Building Commission: MBC reduced 11 positions because the City Hall and Courthouse security function moved to Hennepin County.

Park Board: The Park Board anticipates a reduction of 18 positions.

Youth Coordinating Board: No changes.