SCHEDULE FIVE
STAFFING INFORMATION

	2007 Adopted Budget	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change
OTHER CHARTER DEPARTMENTS					
ASSESSOR	37.0	37.0	36.5	36.5	0.0%
ATTORNEY	108.0	108.0	105.5	102.0	-3.3%
CITY COUNCIL/CLERK/ELECTIONS	66.0	67.0	65.5	65.5	0.0%
FIRE	447.0	449.0	444.0	438.0	-1.4%
CIVIL RIGHTS	26.0	26.0	21.0	19.0	-9.5%
CPED	141.0	139.0	141.0	135.3	-4.0%
MAYOR	12.0	12.0	12.0	10.0	-16.7%
POLICE	1,088.0	1,093.0	1,092.0	999.2	-8.5%
HEALTH AND FAMILY SUPPORT	66.0	66.0	67.0	60.0	-10.4%
Total Other Charter Departments	**1,991.0**	**1,997.0**	**1,984.5**	**1,865.5**	**-6.0%**
PUBLIC WORKS					
PW - TRANSPORTATION PLANNING AND ENGINEERING	69.0	66.0	88.0	74.0	-15.9%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	149.0	151.0	144.7	130.0	-10.2%
SURFACE WATER & SEWERS	109.0	117.0	109.9	93.4	-15.0%
PW - ENG. MATERIALS & TESTING	20.0	20.0	7.0	6.0	-14.3%
PW - ADMINISTRATIVE SERVICES	16.0	17.0	15.5	15.5	0.0%
PW - SOLID WASTE	129.0	128.0	129.0	127.0	-1.6%
PW - FLEET	248.0	247.0	246.6	180.6	-26.8%
PW - PROPERTY SERVICES	105.0	106.0	108.4	91.3	-15.8%
PW - TRAFFIC AND PARKING	99.0	98.0	94.1	90.0	-4.4%
PW - WATER TREATMENT & DISTR.	253.0	253.0	246.0	216.7	-11.9%
Total Public Works	**1,197.0**	**1,203.0**	**1,189.2**	**1,024.5**	**-13.9%**
CITY COORDINATOR					
911	118.0	122.0	84.0	78.0	-7.1%
311			34.0	28.0	-17.6%
BUSINESS INFORMATION SERVICES	84.0	93.0	90.0	80.0	-11.1%
CITY COORDINATOR	8.0	9.0	9.0	8.0	-11.1%
COMMUNICATIONS	17.0	17.0	15.0	14.0	-6.7%
CONVENTION CENTER	211.0	212.0	208.2	208.2	0.0%
FINANCE DEPARTMENT	201.0	202.0	185.0	177.0	-4.3%
HUMAN RESOURCES	55.0	55.0	52.0	47.6	-8.5%
INTERGOVERNMENTAL RELATIONS	10.0	10.0	8.0	8.0	0.0%
INTERNAL AUDIT	0	0	0	2.0	0.0%
NEIGHBORHOOD & COMMUNITY RELATIONS	0	0	8.5	8.5	0.0%
REGULATORY SERVICES	214.0	221.0	225.4	290.5	28.9%
Total City Coordinator	**918.0**	**941.0**	**919.1**	**949.8**	**3.3%**
INDEPENDENT BOARDS					
YOUTH COORDINATING BOARD	5.0	5.0	5.0	5.0	0.0%
PUBLIC HOUSING AUTHORITY	287.0	290.0	290.0	313.0	7.9%
BOARD OF ESTIMATE & TAXATION	2.0	2.0	2.0	2.0	0.0%
MUNICIPAL BUILDING COMMISSION	62.0	62.0	62.0	62.0	0.0%
NEIGH REVITALIZATN POL BD	10.0	9.0	9.0	7.0	-22.2%
Park Board	901.7	901.7	859.0	827.0	-3.7%
Total Independent Boards	**1,267.7**	**1,269.7**	**1,227.0**	**1,216.0**	**-0.9%**
TOTAL CITY (including Boards)	**5,373.7**	**5,410.7**	**5,319.8**	**5,055.8**	**-5.0%**

SCHEDULE FIVE
FOOTNOTES

311: *Council Adopted:* The department reduced 2 FTE (full-time equivalents) to meet the reduction to the Current Service Level (CSL) and the Mayor recommends an additional reduction of 1 FTE. The Council approved the Mayor's recommendation and reduced an additional 3 FTE from the Mayor's recommendation. *Council Revised: No change.*

911: *Council Adopted:* The department reduced 3 FTE to meet the reduction to the CSL (this includes 1 senior management and 2.5 support staff). The Mayor recommends an additional reduction of 2 FTE. The Council approved the Mayor's recommendation and reduced an additional 1 FTE. *Council Revised: No change.*

Assessor: *Council Adopted:* No changes. *Council Revised: No change.*

Attorney: *Council Adopted:* The department eliminated 2 FTE to meet the financial direction (this includes 1 vacant attorney position and a 0.75 filled attorney position). The Mayor recommended an additional reduction of 4 FTE. Council approved the Mayor's recommendation. The department added 2 grant funded positions. *Council Revised: No change.*

BIS: *Council Adopted:* During 2009, a Council resolution approved the addition of 3 FTE. The department cut two positions to meet the financial direction. In addition, the Mayor recommended a reduction of 11 FTE (this includes 4 vacant positions and 7 filled staff positions). Council approved the Mayor's recommendation. *Council Revised: No change.*

City Council/Clerk/Elections: *Council Adopted:* The Mayor recommended no changes to this department. Council approved the Mayor's recommendation. *Council Revised: No change.*

City Coordinator Administration: *Council Adopted:* No change. *Council Revised:* The Mayor recommended and the Council approved a reduction of 1 vacant FTE from this department.

Civil Rights: *Council Adopted:* The Mayor recommended a reduction of 1 FTE. Council approved the Mayor's recommendation and reduced an additional 1 FTE. *Council Revised: No change.*

Communications: *Council Adopted:* The Mayor recommends a reduction of 1 FTE for this department. The Council approved the Mayor's recommendations. *Council Revised: No change.*

Community Planning and Economic Development: *Council Adopted:* After the 2009 revised budget, the department reduced 3 FTE and moved the funding to non personnel. Additionally, CPED cut 2 FTE to meet the 2010 CSL. The Mayor recommended cutting one additional FTE. Council approved the Mayor's recommendation. Furthermore, CPED is directed to eliminate the existing vacant Community Planner position in the planning division and use general fund and CDBG resources to keep the Cultural Arts Coordinator position. This position and associated resources should be transferred to the City Coordinator in 2011. *Council Revised: No change.*

Convention Center: *Council Adopted:* No changes. *Council Revised: No change.*

Finance: *Council Adopted:* The Mayor recommends a reduction of 8 FTE from this department. The Council approved the Mayor's recommendations. *Council Revised: No change.*

Fire: *Council Adopted:* The department reduced 12 FTE to meet the financial direction. The Mayor recommended further reductions of 19 FTE. Council approved the Mayor's recommendations and a general fund one-time increase of Fire's budget by $2 million. The department FTE complement was increased by 25, to 438 FTE consistent with these resources. *Council Revised: No change.*

Health and Family Support: *Council Adopted:* The Mayor recommended a reduction of 4 FTE. The department decision to close the lab resulted in a reduction of 3 additional FTE, for a total reduction of 7 FTE. *Council Revised: No change.*

Human Resources: *Council Adopted:* The Mayor recommended a reduction of 4 FTE from this department (this includes 3 filled positions and 1 vacant position). The Council approved the Mayor's recommendations. *Council Revised: No change.*

Intergovernmental Relations: *Council Adopted:* No change. *Council Revised: No change.*

Mayor: *Council Adopted:* The department reduced 1 FTE to meet the financial direction. The Mayor recommended a further reduction of 1 FTE (this includes 1 vacant position and 1 filled position). Council approved the Mayor's recommendations. *Council Revised: No change.*

Neighborhood and Community Relations: *Council Adopted:* The department's 9 FTE are unchanged. *Council Revised: No change.*

Office of Internal Audit: *Council Adopted:* The Council approved the creation of the Office of Internal Audit with 2 FTE for 2010. *Council Revised: No change.*

Police: *Council Adopted:* The department added 13 school patrol officers after adoption of the 2009 revised budget. The department reduced 84.5 FTE to meet the financial direction. The Mayor recommends the addition of 45 FTE to offset the loss of federal Byrne grant funding. 16 officers are added from COPS grant funding. The Mayor further recommended moving the Traffic Control Agent division to Regulatory Services, 45 FTE. The Mayor recommended an additional reduction of 38 FTE. Council approved the Mayor's recommendations. *Council Revised: No change.*

Public Works Administration: *Council Adopted:* No changes. *Council Revised:* No changes.

Public Works Central Stores/Engineering Materials and Testing: *Council Adopted:* The division reduced 1 FTE. *Council Revised:* No changes.

Public Works Transportation Planning and Engineering: *Council Adopted:* The division reduced 14 vacant FTE. *Council Revised:* No changes.

Public Works Fleet Services: *Council Adopted:* The division reduced 41 vacant FTE since the 2009 Council Revised Budget. The Mayor further recommended and Council approves that a number of truck drivers and equipment operators be placed in reserve status as part of the revisions to Snow & Ice Control. *Council Revised:* The division was reduced by 25 positions to correct a technical error in the original 2010 Adopted budget.

Public Works Transportation Maintenance and Repair: *Council Adopted:* The division reduced about 20 vacant FTE since the 2009 Council Revised Budget. The Mayor further recommended and Council approves the reduction of 3 FTE as part of the revisions to Snow & Ice Control. *Council Revised:* The division was increased by 8 positions to correct a technical error in the original 2010 Adopted budget.

Public Works Property Services: *Council Adopted:* The division reduced 12 vacant FTE. *Council Revised:* Property Services was reduced by 5 positions to correct a technical error in the original 2010 Adopted budget.

Public Works Surface Water and Sewers: *Council Adopted:* The division reduced 17 vacant FTE. *Council Revised:* No changes.

Public Works Solid Waste and Recycling: *Council Adopted:* The division reduced 2 vacant FTE. *Council Revised:* No changes.

Public Works Traffic and Parking Services: *Council Adopted:* The division reduced 5 FTE. The Mayor recommended and Council approves further reductions of 2 FTE as part of the strategy to meet the five-year financial direction reduction to growth. All are vacant positions. *Council Revised:* The division was increased by 3 positions to correct a technical error in the original 2010 Adopted budget.

Public Works Water: *Council Adopted:* The division reduced 36 FTE of which about 30 are vacant. *Council Revised:* The division was increased by 1 position to correct a technical error in the original 2010 Adopted budget.

Regulatory Services: *Council Adopted:* 45 FTE are transferred from Police to Regulatory Services for Traffic Control. The Mayor recommends the addition of 8 FTE to the CSL to account for new programming and revenue proposals and a reduction of 6 FTE related to program cuts. The Council approved the Mayor's recommendations. *Council Revised: No change.*

INDEPENDENT BOARDS AND AGENCIES

Board of Estimate and Taxation: No changes.

Minneapolis Public Housing Authority: The Housing Authority added 23 positions.

Municipal Building Commission: No changes.

Neighborhood Revitalization Program: The board reduced 2 FTE.

Park Board*: The Park Board reduced staffing by 32 FTE. This number will change later in the year upon adoption of the Park Budget.

Youth Coordinating Board: No changes.