

SCHEDULE FIVE STAFFING INFORMATION

	2008 Budget	2009 Budget	2010 Budget	2011 Budget	Change	% Change
CHARTER DEPARTMENTS						
ASSESSOR	37.00	36.50	36.50	34.50	(2.00)	-5.5%
ATTORNEY	108.00	105.50	102.00	105.00	3.00	2.9%
CITY COUNCIL/CLERK/ELECTIONS	67.00	66.50	65.50	64.75	(0.75)	-1.1%
CPED	139.00	141.00	135.32	128.00	(7.32)	-5.4%
FIRE	449.00	444.00	438.00	406.00	(32.00)	-7.3%
CIVIL RIGHTS	26.00	21.00	19.00	19.00		0.0%
MAYOR	12.00	12.00	10.00	11.00	1.00	10.0%
POLICE	1,093.00	1,092.00	999.20	992.00	(7.20)	-0.7%
REGULATORY SERVICES	343.00	309.40	368.50	379.00	10.50	2.8%
HEALTH AND FAMILY SUPPORT	66.00	67.00	60.00	61.70	1.70	2.8%
TOTAL CHARTER DEPARTMENTS	2,340.00	2,294.90	2,234.02	2,200.95	(33.07)	-1.5%
PUBLIC WORKS						
PW - TRANSPORTATION PLANNING AND ENGINEERING	66.00	88.00	74.00	78.00	4.00	5.4%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	151.00	144.70	129.95	129.95		0.0%
SURFACE WATER & SEWERS-STORMWATR	117.00	109.90	93.40	52.25	(41.15)	-44.1%
SURFACE WATER & SEWERS-SANITARY				38.65	38.65	
PW - ENG. MATERIALS & TESTING	20.00	7.00	6.00	6.00		0.0%
PW - ADMINISTRATIVE SERVICES	17.00	15.50	15.50	16.00	0.50	3.2%
PW - SOLID WASTE	128.00	129.00	127.00	127.00		0.0%
PW - FLEET	247.00	246.60	180.60	172.00	(8.60)	-4.8%
PW - PROPERTY SERVICES	106.00	108.40	91.30	84.50	(6.80)	-7.4%
PW - TRAFFIC AND PARKING SERVICES	98.00	94.13	90.00	89.00	(1.00)	-1.1%
PW - WATER TREATMENT & DISTR.	253.00	252.75	216.67	207.00	(9.67)	-4.5%
TOTAL PUBLIC WORKS	1,203.00	1,195.98	1,024.42	1,000.35	(24.07)	-2.3%
CITY COORDINATOR						
INTERGOVERNMENTAL RELATIONS	10.00	8.00	8.00	8.00		
INTERNAL AUDIT			2.00	3.00	1.00	50.0%
BUSINESS INFORMATION SERVICES	93.00	90.00	80.00	59.00	(21.00)	-26.3%
COMMUNICATIONS	17.00	15.00	14.00	14.00		
HUMAN RESOURCES	55.00	52.00	47.60	47.60		
311		34.00	28.00	28.00		
CITY COORDINATOR	9.00	9.00	9.00	9.00		
CONVENTION CENTER	212.00	208.18	208.18	193.00	(15.18)	-7.3%
FINANCE DEPARTMENT	202.00	185.00	177.00	172.00	(5.00)	-2.8%
NEIGHBORHOOD & COMMUNITY RELATIONS		8.50	8.50	16.00	7.50	88.2%
Total CITY COORDINATOR Depts	598.00	609.68	582.28	549.60	(32.68)	-5.6%
Total Independent Boards						
PARK BOARD	901.71	859.00	827.00	811.18	(15.82)	-1.9%
YOUTH COORDINATING BOARD	5.00	5.00	5.00	5.80	0.80	16.0%
MPHA	287.00	298.00	313.86	318.00	4.14	1.3%
BOARD OF ESTIMATE & TAXATION	2.00	2.00	2.00	1.00	(1.00)	-50.0%
MUNICIPAL BUILDING COMMISSION	62.00	62.00	62.00	60.00	(2.00)	-3.2%
NEIGH REVITALIZATN POL BD	9.00	9.00	7.00	5.00	(2.00)	-28.6%
Total Independent Boards	1,266.71	1,235.00	1,216.86	1,200.98	(15.88)	-1.3%
TOTAL CITY (including Boards)	5,407.71	5,335.56	5,057.57	4,951.88	(105.69)	-2.1%

SCHEDULE FIVE FOOTNOTES

311: No changes.

Assessor: The department reduced 2 positions to meet the current service level cut.

Attorney: The department added one position using grant funds. Additionally, the department added 2 positions by moving contract work in house. The Mayor recommended the reduction of one paralegal position from the current service level for this department, but the department used health care savings and operational dollars to maintain that position.

BIS: The department reduced 21.00 FTE to meet its long-term financial projections.

City Council/Clerk/Elections: The department reduced 0.75 FTE to meet the current service level.

City Coordinator Administration: No changes.

Civil Rights: No changes.

Communications: No changes.

Community Planning and Economic Development: The department made a reduction of 7.32 FTE across all funds to balance the department's long-term financial projections.

Convention Center: The department made a reduction of 15.18 FTE to meet long-term financial projections.

Finance: The department reduced 5.00 FTE to balance the department's long-term financial projections.

Fire: The department reduced 30 FTE to meet the planned cut. The Mayor recommended contingency funding to allow the department to fund 13 FTE on a one time basis. Additionally, the Mayor recommended the department reduce 2 FTE on a permanent basis. 13 FTE are transferred from Fire to Regulatory Services as part of Fire Inspection activities being transferred from Fire to Regulatory Services.

Health and Family Support: The department added 1.7 FTE with grant funding.

Human Resources: No changes.

Intergovernmental Relations: No changes.

Mayor: The department added one FTE with grant funds.

Neighborhood and Community Relations: No changes.

Office of Internal Audit: No changes.

Police: Within budgeted resources, the department increased budgeted positions by 16.8 FTE by shifting non personnel dollars into personnel. In 2011, the department will reduce 24 sworn FTE through attrition.

Public Works Administration: The department increased 0.5 FTE to handle additional required job maintenance tasks.

Public Works Central Stores/Engineering Materials and Testing: No changes.

Public Works Fleet Services: The department reduced 8.6 vacant FTE.

Public Works Property Services: The department reduced 6.8 positions of which 3.5 were vacancies and 3.3 were temporary.

Public Works Surface Water and Sewers-Sanitary: The department increased 0.25 FTE due to the reallocation of a program assistant position from the Administration division to the Sanitary Sewer division.

Public Works Surface Water and Sewers-Stormwater: The department reduced 2.75 vacant FTE.

Public Works Solid Waste and Recycling: No change.

Public Works Traffic and Parking Services: The department reduced one vacant position.

Public Works Transportation Maintenance and Repair: No change.

Public Works Transportation Planning and Engineering: The department increased 4 FTE (one Supervisor Engineering Technician and two Engineering Technicians II) and the Mayor added one transportation planner.

Public Works Water: The department reduced 9.67 FTE.

Regulatory Services: The department reduced 0.5 FTE and moved the funding into non-personnel. The department gained 13 FTEs due to the transfer of Fire Inspection activities from Fire to Regulatory Services. Additionally, the department removed 2 FTEs as part of restructuring.

INDEPENDENT BOARDS AND AGENCIES

Board of Estimate and Taxation: One FTE was moved out of BET and into the City's Internal Audit department.

Minneapolis Public Housing Authority: The Housing Authority added 4.14 positions.

Municipal Building Commission: MBC reduced 2 positions.

Neighborhood Revitalization Program: The board reduced 2 FTE.

Park Board: The Park Board reduced staffing by 15.8 FTE.

Youth Coordinating Board: YCB added 0.8 FTE.