

**SCHEDULE FIVE
STAFFING INFORMATION**

	2009 Budget	2010 Budget	2011 Budget	2012 Council Adopted	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	101.00	(4.00)	-3.8%
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	19.00		0.0%
INTERNAL AUDIT		2.00	3.00	2.50	(0.50)	-16.7%
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	286.30	(7.29)	-2.5%
HEALTH AND FAMILY SUPPORT	67.00	60.00	61.70	50.25	(11.45)	-18.6%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	141.00	135.32	128.00	116.79	(11.21)	-8.8%
OTHER CHARTER DEPARTMENTS	2,204.50	2,152.62	2,118.54	2,046.66	(71.88)	-3.4%
PUBLIC WORKS						
PW - TRANSPORTATION PLANNING AND ENGINEERING	88.00	74.00	78.00	77.00	(1.00)	-1.3%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	169.60	150.75	149.45	145.27	(4.18)	-2.8%
SURFACE WATER & SEWERS-STORMWATR	68.50	55.00	52.25	53.15	0.90	1.7%
SURFACE WATER & SEWERS-SANITARY	41.40	38.40	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 - PROPERTY SERVICES	6.50	6.50	6.00		(6.00)	-100.0%
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	204.50	(2.50)	-1.2%
PUBLIC WORKS	1,111.98	954.42	935.35	917.67	(17.68)	-1.9%
CITY COORDINATOR						
HUMAN RESOURCES	52.00	47.60	47.60	45.30	(2.30)	-4.8%
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	6.00	(1.41)	-19.0%
INTERGOVERNMENTAL RELATIONS	8.00	8.00	8.00	7.00	(1.00)	-12.5%
COMMUNICATIONS	15.00	14.00	14.00	12.00	(2.00)	-14.3%
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	691.40	(8.61)	-1.2%
INDEPENDENT BOARDS						
PARK BOARD	859.00	827.00	811.18	802.40	(8.78)	-1.1%
YOUTH COORDINATING BOARD	5.00	5.00	5.80	5.80		0.0%
MPHA	298.00	313.86	318.00	292.00	(26.00)	-8.2%
BOARD OF ESTIMATE & TAXATION	2.00	2.00	1.00	1.00		0.0%
MUNICIPAL BUILDING COMMISSION	62.00	62.00	60.00	54.00	(6.00)	-10.0%
INDEPENDENT BOARDS	1,226.00	1,209.86	1,195.98	1,155.20	(40.78)	-3.4%
TOTAL CITY (including Boards)	5,326.56	5,050.58	4,949.88	4,810.93	(138.95)	-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 within existing resources.

Attorney: The department reduced 2 FTEs with internal shifts. Council adopted an additional cut of 2 FTEs, for a total department reduction of 4 FTEs.

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 within existing resources.

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 Mayor reduced 1 position. This position was restored by Council for an overall FTE change of 0.

Communications: The Mayor Recommended a reduction of 1 FTE and the department reduced 1 FTE to meet ongoing budgetary reduction needs.

Community Planning and Economic Development: CPED submitted a budget that reduced its staffing levels by 5.2 FTEs in 2012. The Mayor further recommended and Council adopted 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 Council Adopted Budget.

Fire: The 2011 adopted number included 13 firefighters funded with one time funding, which were removed from the budget for 2012. The Mayor recommended, and Council adopted a reduction of 1 position. Council resolution 2011R-465 appropriates 4 firefighter positions to the 2012 budget on a one time basis. Those 4 FTE 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 has 11.45 less FTEs than it did in 2011. The department requested 8.45 less FTE than in 2011. One additional position was reduced as a

result of shifting grant funding from personnel expense to non personnel expense. During 2011, the funding for one vacant FTE was transferred to the fire department. A council action moved the senior ombudsman out of Health and into NCR for 2012.

Human Resources: The department reduced 2.3 FTE across all funds to better realign program services with available resources.

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

Internal Audit: The Mayor recommended a reduction of 1 FTE and the Council restored 1 FTE to be hired mid-year (0.5 FTE for 2012).

Mayor: No changes.

Neighborhood and Community Relations: The Mayor recommended a reduction of 1 FTE and the Council transferred 1 FTE into NCR from Health and Family Support.

Police: The Mayor recommended, and Council adopted a reduction of 24 FTE including 2 managerial positions and 17 officers. Sworn positions shall be reduced through attrition and reassignment.

Public Works Administration: No changes.

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

Public Works Property Services: Property Services moved to Finance. Prior to the move, there were 6 FTE decreased related to CPED properties as the duties will be contracted.

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 4.18 vacant positions.

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

Public Works Water: The department reduced 2.5 vacant positions.

Regulatory Services: The department reduced 7.29 FTE.

INDEPENDENT BOARDS AND AGENCIES

Board of Estimate and Taxation: No changes.

Minneapolis Public Housing Authority: The Housing Authority reduced 26 positions.

Municipal Building Commission: MBC reduced 6 positions because the City Hall and Courthouse security function moved to Hennepin County.

Park Board: The Park Board reduced 9 positions.

Youth Coordinating Board: No changes.