

**SCHEDULE FIVE
STAFFING INFORMATION**

	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	Change	% Change
CITY COORDINATOR						
311	28.00	28.00	28.00	31.00	3.00	10.7%
911	78.00	78.00	80.00	80.00		0.0%
CITY COORDINATOR	9.00	9.00	9.00	11.00	2.00	22.2%
COMMUNICATIONS	14.00	12.00	12.00	12.00		0.0%
CONVENTION CENTER	193.00	194.10	177.10	177.10		0.0%
EMERGENCY MANAGEMENT	7.41	6.00	4.00	4.00		0.0%
FINANCE AND PROPERTY SERV	240.00	239.00	240.50	246.00	5.50	2.3%
HUMAN RESOURCES	47.60	45.30	48.80	50.80	2.00	4.1%
INFORMATION TECHNOLOGY	59.00	57.00	54.00	60.00	6.00	11.1%
INTERGOVERNMENTAL RELATIONS	8.00	7.00	8.00	8.00		0.0%
NEIGHBORHOOD & COMM RELATIONS	16.00	16.00	16.00	16.00		-0.0%
CITY COORDINATOR	700.01	691.40	677.40	695.90	18.50	2.7%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT						
CPED	128.00	116.79	224.80	229.99	5.19	2.3%
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OTHER CHARTER DEPARTMENTS						
ASSESSOR	34.50	35.00	35.00	36.00	1.00	2.9%
ATTORNEY	105.00	101.00	102.00	107.00	5.00	4.9%
CITY CLERK	25.75	26.02	27.00	27.00		-0.0%
CITY COUNCIL	39.00	39.00	39.00	39.00		0.0%
CIVIL RIGHTS	19.00	19.00	21.00	22.00	1.00	4.8%
FIRE	406.00	392.00	413.00	413.00		0.0%
INTERNAL AUDIT	3.00	2.50	2.00	3.00	1.00	50.0%
MAYOR	11.00	11.00	11.00	11.00		0.0%
MINNEAPOLIS HEALTH DEPARTMENT	61.70	50.25	91.00	91.30	0.30	0.3%
POLICE	992.00	967.80	980.50	979.50	(1.00)	-0.1%
REGULATORY SERVICES	293.59	286.30	141.00	146.00	5.00	3.5%
OTHER CHARTER DEPARTMENTS	1,990.54	1,929.87	1,862.50	1,874.80	12.30	0.7%
PUBLIC WORKS						
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00		0.0%
PW - FLEET	172.00	168.00	156.00	78.00	(78.00)	-50.0%
PW - PROPERTY SERVICES	6.00					0.0%
PW - SOLID WASTE	127.00	127.00	134.33	134.33		0.0%
PW - TRAFFIC AND PARKING SERVICES	89.00	89.00	95.40	98.10	2.70	2.8%
PW - TRANSPORTATION MAINT & RPR	149.45	145.27	146.95	206.95	60.00	40.8%
PW - TRANSPORTATION PLNG AND ENG	78.00	77.00	73.00	78.50	5.50	7.5%
PW - WATER TREATMENT & DISTR.	207.00	204.50	193.50	192.50	(1.00)	-0.5%
SURFACE WATER & SEWERS-SANITARY	38.65	37.75	39.50	45.00	5.50	13.9%
SURFACE WATER & SEWERS-STRMWTR	52.25	53.15	52.40	48.50	(3.90)	-7.4%
PUBLIC WORKS	935.35	917.67	907.08	897.88	(9.20)	-1.0%
City	3,753.90	3,655.73	3,671.79	3,698.57	26.78	0.7%

SCHEDULE FIVE 2014 FOOTNOTES

Note: *The 2013 budgeted numbers reflected the 2013 Council Adopted Budget and do not include any changes that have occurred administratively during the fiscal year 2013.*

Assessor: The Mayor recommended hiring an additional position dedicated to assessments and appraisals, focusing on commercial properties, particularly in the Downtown area.

Attorney: The Mayor recommended hiring an additional attorney in the Civil Division. The department increased other staffing levels administratively during 2013.

City Council: The department's staffing levels remain unchanged from 2013.

City Clerk: The department's staffing levels remain unchanged from 2013.

City Coordinator Administration: The Mayor recommended hiring an additional employee to administer the Homegrown Minneapolis program. The department also funded an additional employee administratively during 2013.

911: The department's staffing levels remain unchanged from 2013.

311: The Mayor recommended expanding 311 operations to include weekend hours and the hiring of three additional staff.

Emergency Management: The department's staffing levels remain unchanged from 2013.

Civil Rights: The department's staffing levels increase one FTE from 2013.

Communications: The department's staffing levels remain unchanged from 2013.

Community Planning and Economic Development: The department added one employee through a Council action that shifted this employee from the Coordinator's Office to CPED in Affordable Housing Development. The Mayor also recommended the addition of one employee in Business Licensing, one in Land Use, Preservation and Design, and two additional employees in Construction Code Services.

Convention Center: The department's staffing levels remain unchanged from 2013.

Finance and Property Services: The Mayor recommended funding to reinstate 2.5 FTEs in Property Services. The Mayor also recommended funding an additional staff position to assist in purchasing and payment processes.

Fire: The department's staffing levels remain level from 2013. The total FTE count for this department does not reflect of cadet hiring as they are not considered in the FTE count until they become full-time staffers.

Health and Family Support: The department's staffing levels increase by less than 1 FTE.

Human Resources: The Mayor recommended hiring an employee to assist with benefits administration during the implementation of the Affordable Care Act and one additional Human Resources Generalist.

Information Technology: This department's staffing grows by 6 FTEs to support the managed services RFP and implementation process as well as for business intelligence applications support.

Intergovernmental Relations: The department's staffing levels remain unchanged from 2013.

Internal Audit: The Mayor recommended the hiring of one additional auditor.

Mayor: The department's staffing levels remain unchanged from 2013.

Neighborhood and Community Relations: The Mayor recommended the hiring of one additional employee to support access and outreach efforts.

Police: The department's staffing levels were decreased administratively by 1 FTE during 2013. The total FTE count for this department is not reflective of cadet and CSO hiring until they become full-time staffers.

Public Works Administration: The division's staffing levels remain unchanged from 2013.

Public Works Fleet Services: The Fleet Services Division's 2014 expenditure budget reflects the restructuring of Fleet Services' Task Labor activities due to reclassification of Public Works Service Workers I and II, resulting in a decrease of 78 employees, which are allocated to other divisions.

Public Works Surface Water and Sewers-Sanitary: The division's increase in employee count of 5.5 FTE results from a reorganizing of employees between the sanitary sewer, storm water, and capital divisions.

Public Works Surface Water and Sewers-Stormwater: The division's decrease in employee count of 3.9 FTE results from a reorganizing of employees between the sanitary sewer, storm water, and capital divisions.

Public Works Solid Waste and Recycling: The department's staffing levels remain unchanged from 2013.

Public Works Traffic and Parking Services: The department's staffing levels were decreased administratively by 2.7 FTE during 2013.

Public Works Transportation Maintenance and Repair: Due to a reclassification of workers, the division added 60 FTE's consisting of drivers and operators resulting in a decrease in contractual service expenditures and an increase in salary and fringe expenditures. Including four new programs, total Transportation Maintenance and Repair FTE's are now 206.95.

Public Works Transportation Planning and Engineering: The Transportation Planning and Engineering Division's 2014 expenditure budget reflects the purchase of additional equipment in the engineering lab and to add 5.5 FTE related to this function.

Public Works Water: The division's staffing levels were administratively reduced by 1 FTE during 2013.

Regulatory Services: The Mayor recommended hiring 4.5 new positions in support of fire and housing inspections programming which is offset by the department administratively adding 0.5 FTE during 2013.