

**SCHEDULE FIVE  
STAFFING INFORMATION**

	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	Change	% Change
<b>CITY COORDINATOR</b>						
311	28.00	28.00	28.00	31.00	3.00	10.7%
911	78.00	78.00	80.00	80.00		
CITY COORDINATOR	9.00	9.00	9.00	10.00	1.00	11.1%
COMMUNICATIONS	14.00	12.00	12.00	12.00		
CONVENTION CENTER	193.00	194.10	177.10	177.10		
EMERGENCY MANAGEMENT	7.41	6.00	4.00	4.00	0.00	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	9.00	1.00	12.5%
NEIGHBORHOOD & COMM RELATIONS	16.00	16.00	16.00	16.50	0.50	3.1%
<b>CITY COORDINATOR</b>	<b>700.01</b>	<b>691.40</b>	<b>677.40</b>	<b>696.40</b>	<b>19.00</b>	<b>2.8%</b>
<b>COMMUNITY PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
CPED	128.00	116.79	224.80	230.00	5.20	2.3%
<b>CPED</b>	<b>128.00</b>	<b>116.79</b>	<b>224.80</b>	<b>230.00</b>	<b>5.20</b>	<b>2.3%</b>
<b>OTHER CHARTER DEPARTMENTS</b>						
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		
CITY COUNCIL	39.00	39.00	39.00	39.00		
CIVIL RIGHTS	19.00	19.00	21.00	22.00	1.00	4.8%
FIRE	406.00	392.00	413.00	413.00		
INTERNAL AUDIT	3.00	2.50	2.00	3.00	1.00	50.0%
MAYOR	11.00	11.00	11.00	11.00		
MINNEAPOLIS HEALTH DEPARTMENT	61.70	50.25	91.00	92.30	1.30	1.4%
POLICE	992.00	967.80	980.50	985.50	5.00	0.5%
REGULATORY SERVICES	293.59	286.30	141.00	146.50	5.50	3.9%
<b>OTHER CHARTER DEPARTMENTS</b>	<b>1,990.54</b>	<b>1,929.87</b>	<b>1,862.50</b>	<b>1,882.30</b>	<b>19.80</b>	<b>1.1%</b>
<b>PUBLIC WORKS</b>						
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00		
PW - FLEET	172.00	168.00	156.00	78.00	(78.00)	-50.0%
PW - PROPERTY SERVICES	6.00					
PW - SOLID WASTE	127.00	127.00	134.33	134.33		
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%
<b>PUBLIC WORKS</b>	<b>935.35</b>	<b>917.67</b>	<b>907.08</b>	<b>897.88</b>	<b>(9.20)</b>	<b>-1.0%</b>
<b>City</b>	<b>3,753.90</b>	<b>3,655.73</b>	<b>3,671.79</b>	<b>3,706.58</b>	<b>34.79</b>	<b>0.9%</b>

**INDEPENDENT BOARDS**

PARK BOARD	811.18	802.40	814.72	819.24	4.52	0.6%
YOUTH COORDINATING BOARD	5.80	5.80	5.80	9.00	3.20	55.2%
MPHA	318.00	292.00	292.00	284.00	(8.00)	-2.7%
BOARD OF ESTIMATE & TAXATION	1.00	1.00	1.00	1.00		
MUNICIPAL BUILDING COMMISSION	60.00	54.00	55.00	55.00		
<b>INDEPENDENT BOARDS</b>	<b>1,195.98</b>	<b>1,155.20</b>	<b>1,168.52</b>	<b>1,168.24</b>	<b>(0.28)</b>	<b>0.0%</b>
<b>TOTAL CITY</b>	<b>4,949.88</b>	<b>4,810.93</b>	<b>4,840.31</b>	<b>4,874.82</b>	<b>34.51</b>	<b>0.7%</b>

## 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 2014 budget includes an additional position dedicated to assessments and appraisals focusing on commercial properties, particularly in the Downtown area.

**Attorney:** 2014 budget includes funding for the hiring of an additional attorney in the Civil Division. The department increased other staffing levels administratively during 2013, including the addition of two intern positions and two Assistant City Attorneys.

**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 2014 budget includes an additional employee to administer the Homegrown Minneapolis program.

**911:** The department's staffing levels remain unchanged from 2013. The department was directed to utilize bell-curve staffing to mitigate the impact of staff turnover.

**311:** The department's 2014 budget includes funding to expand 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 FTE through a Council action that shifted this position from the Coordinator's Office to CPED in Affordable Housing Development. The 2014 budget also includes the addition of one FTE in Business Licensing, one FTE in Land Use, Preservation and Design, and two additional FTE in Construction Code Services.

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

**Finance and Property Services:** The department's budget includes funding to reinstate 2.5 FTEs in Property Services and hire an additional staff position to assist in purchasing and payment processes. The department also administratively added a new FTE in Treasury and reinstated an additional FTE in Development Finance during 2013.

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

**Health:** The department's staffing levels increase by 1.3 FTE to supplement health inspections performance.

**Human Resources:** The department's budget includes funding for an additional 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 2014 budget includes 6 additional FTEs to support the managed services RFP and implementation process as well as for business intelligence applications support.

**Intergovernmental Relations:** The department's budget includes funding for one additional FTE to work on interregional relationship and lobbying efforts.

**Internal Audit:** The 2014 budget includes funding for one additional auditor.

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

**Neighborhood and Community Relations:** The 2014 budget for this department includes funding 0.5 additional FTE to support access and outreach efforts.

**Police:** The department's staffing levels were decreased administratively by 1 FTE during 2013, though the 2014 budget funds an additional 6 Community Crime Prevention Specialists. This equates to a total FTE increase of 5. The total FTE count for this department is not reflective of cadet and CSO hiring until they become full-time staff.

**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 reorganization of employees between the sanitary sewer, storm water, and capital divisions, as well as Fleet Services.

**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, as well as Fleet Services.

**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 and reorganization of Fleet Services, 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 one FTE during 2013.

**Regulatory Services:** The 2014 budget includes funding to hire 4.5 new positions in support of fire and housing inspections programming, as well as the addition of one FTE added administratively in 2013.