

**SCHEDULE FIVE
STAFFING INFORMATION**

	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	Change	% Change
CHARTER DEPARTMENTS						
ASSESSOR	36.50	34.50	35.00	35.00	0.00	0.0%
ATTORNEY	102.00	105.00	101.00	102.00	1.00	1.0%
CITY COUNCIL	39.00	39.00	39.00	39.00	0.00	0.0%
CITY CLERK	26.50	25.75	26.02	27.00	0.98	3.8%
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	135.32	128.00	116.79	224.80	108.01	92.5%
FIRE	438.00	406.00	392.00	413.00	21.00	5.4%
CIVIL RIGHTS	19.00	19.00	19.00	21.00	2.00	10.5%
MAYOR	10.00	11.00	11.00	11.00	0.00	0.0%
POLICE	999.20	992.00	967.80	980.50	12.70	1.3%
REGULATORY SERVICES	285.10	293.59	286.30	141.00	(145.30)	-50.8%
INTERNAL AUDIT	2.00	3.00	2.50	2.00	(0.50)	-20.0%
HEALTH AND FAMILY SUPPORT	60.00	61.70	50.25	91.00	40.75	81.1%
CHARTER DEPARTMENTS	2,152.62	2,118.54	2,046.66	2,087.30	40.64	2.0%
PUBLIC WORKS						
PW - TRANSPORTATION PLANNING AND ENGINEERING	74.00	78.00	77.00	73.00	(4.00)	-5.2%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	150.75	149.45	145.27	146.95	1.68	1.2%
SURFACE WATER & SEWERS-STORMWATR	55.00	52.25	53.15	52.40	(0.75)	-1.4%
SURFACE WATER & SEWERS-SANITARY	38.40	38.65	37.75	39.50	1.75	4.6%
PW - ADMINISTRATIVE SERVICES	15.50	16.00	16.00	16.00		0.0%
PW - SOLID WASTE	127.00	127.00	127.00	134.33	7.33	5.8%
PW - FLEET	180.60	172.00	168.00	156.00	(12.00)	-7.1%
PW - PROPERTY SERVICES	6.50	6.00				
PW - TRAFFIC AND PARKING SERVICES	90.00	89.00	89.00	95.40	6.40	7.2%
PW - WATER TREATMENT & DISTR.	216.67	207.00	204.50	193.50	(11.00)	-5.4%
PUBLIC WORKS	954.42	935.35	917.67	907.08	(10.59)	-1.2%
CITY COORDINATOR						
HUMAN RESOURCES	47.60	47.60	45.30	48.80	3.50	7.7%
FINANCE AND PROPERTY SERV	247.00	240.00	239.00	240.50	1.50	0.6%
911	78.00	78.00	78.00	80.00	2.00	2.6%
311	28.00	28.00	28.00	28.00		0.0%
CITY COORDINATOR	9.00	9.00	9.00	9.00		0.0%
INTERGOVERNMENTAL RELATIONS	8.00	8.00	7.00	8.00	1.00	14.3%
COMMUNICATIONS	14.00	14.00	12.00	12.00		0.0%
EMERGENCY MANAGEMENT	5.40	7.41	6.00	4.00	(2.00)	-33.3%
NEIGHBORHOOD & COMMUNITY RELATIONS	8.50	16.00	16.00	16.00	0.00	0.0%
CONVENTION CENTER	208.18	193.00	194.10	177.10	(17.00)	-8.8%
INFORMATION TECHNOLOGY	80.00	59.00	57.00	54.00	(3.00)	-5.3%
CITY COORDINATOR	733.68	700.01	691.40	677.40	(14.00)	-2.0%
INDEPENDENT BOARDS						
PARK BOARD	827.00	811.18	802.40	814.72	12.32	1.5%
YOUTH COORDINATING BOARD	5.00	5.80	5.80	5.80		0.0%
MPHA	313.86	318.00	292.00	292.00		0.0%
BOARD OF ESTIMATE & TAXATION	2.00	1.00	1.00	1.00		0.0%
MUNICIPAL BUILDING COMMISSION	62.00	60.00	54.00	55.00	1.00	1.9%
INDEPENDENT BOARDS	1,209.86	1,195.98	1,155.20	1,168.52	13.32	1.2%
TOTAL CITY	5,050.58	4,949.88	4,810.93	4,840.30	29.37	0.6%

SCHEDULE FIVE FOOTNOTES

Note: *The 2012 budgeted numbers reflected 2012 Council Adopted and do not include any changes that have occurred during the fiscal year 2012.*

Assessor: The department maintained 2012 staffing levels.

Attorney: The department increased staffing by 1 FTE using a combination of attrition savings and one-time funding transferred in from the Human Resources Department in the Council Adopted Budget.

Information Technology: The department reduced vacant 3 FTEs from 2012 staffing levels.

City Council: The department maintained 2012 staffing levels.

City Clerk: The department increased staffing by 1 FTE as part of a requirement in a contractual agreement.

City Coordinator Administration: The department maintained 2012 staffing levels.

911: The Council Adopted Budget increased staffing by 2 FTE from the 2012 level with ongoing funding transferred in from the Human Resources Department.

311: The department maintained 2012 staffing levels.

Emergency Management: The department reduced 2 vacant FTEs from 2012 staffing levels.

Civil Rights: The Mayor recommended and Council adopted an increase of 2 FTE to support the Civil Rights program One Minneapolis Equity in Employment.

Communications: The department maintained 2012 staffing levels.

Community Planning and Economic Development: The department was the recipient of 108 employees as part of the restructuring of Regulatory Services. The Mayor recommended and the Council adopted the reduction of 1 FTE in Plan Administration, 1 FTE in Zoning Enforcement and 1 additional Planner FTE in the Corridor Investment Program in addition to the 3 FTE the department had proposed eliminating in its proposed budget submittal. The Mayor further recommended and the Council adopted an addition of 6 FTE to support a more robust Food Inspections program.

Convention Center: The department reduced 17 FTEs from 2012 staffing levels due to a change in the department's staffing model that changed the allocation of work from full time to part time employees.

Finance: The department increased 0.5 FTE within existing resources. The Mayor recommended and Council adopted an additional 1 FTE to augment existing fiscal grant management.

Fire: The Mayor recommended and Council adopted an additional \$1.1 million of ongoing funding for the hiring of a new cadet class to maintain staffing levels, increasing the department's FTE count by 21 as the department is anticipating significant attrition.

Health and Family Support: The department was the recipient of 38.65 FTE as part of the restructuring of Regulatory Services. The Mayor recommended and the Council adopted an additional 1.1 FTE as part of the program Preventing High-Risk Youth from Becoming Victims of Crime and an additional 1 FTE to support an enhancement to the Environmental Services program.

Human Resources: The department reduced 2 vacant positions, and added 0.5 FTE. The Mayor recommended 6 new FTE for Workforce Planning, for a net addition of 4.5 FTE, though the Council adopted a budget reducing the department's FTE count by 1 from the Workforce Planning Program, for a final net addition of 3.5 FTE.

Intergovernmental Relations: The Mayor recommended and Council adopted an increase of 1 FTE for a position to assist with solicitation, receipt and tracking of public funds through non-federal public sources.

Internal Audit: The department proposed only 2 ongoing FTE as the one-time money the department received in 2012 for the additional 0.5 FTE was not reauthorized for 2013.

Mayor: The department maintained FTEs at the 2012 staffing level.

Neighborhood and Community Relations: The department maintained FTEs at the 2012 staffing level.

Police: The department increased 12.7 FTE as the Mayor recommended and Council adopted an additional \$2.5 million in ongoing funding to provide for a larger number of sworn personnel in the department during the summer months. The Council further directed that the department use 2011 unused rollover dollars and 2013 budget savings from attrition and contracts to retain 6 Community Crime Prevention Specialists.

Public Works Administration: The department maintained FTEs at the 2012 staffing level.

Public Works Fleet Services: The department reduced 12 vacant positions from 2012 staffing levels.

Public Works Surface Water and Sewers-Sanitary: The department increased 1.75 FTE using existing resources and reorganization. When combined with the changes in Stormwater, the gain of 1 FTE.

Public Works Surface Water and Sewers-Stormwater: The department reduced 0.75 FTE through reorganization. When combined with the changes in Sanitary Sewer, the net effect is the gain of 1 FTE.

Public Works Solid Waste and Recycling: The department increased 7.33 FTE within existing resources. In 2009, the department eliminated vacant positions from the budget. These positions were created within existing resources in 2013 to reflect actual staffing patterns.

Public Works Traffic and Parking Services: The department increased 6.4 FTE from 2012 staffing levels to more accurately reflect staffing needs. Additionally, the Mayor recommended the Traffic Control division be moved into Traffic and Parking Services, adding an additional 46 FTE, however the Council reversed this recommendation.

Public Works Transportation Maintenance and Repair: The department increased 1.68 FTE during 2012, which is reflected in the 2013 budget. This change was done within existing resources and reflects actual personnel spending.

Public Works Transportation Planning and Engineering: The department eliminated 4 vacant FTEs.

Public Works Water: The department reduced 11 FTE. 12 FTEs were removed from the operating budget and put in the capital budget, and 1 FTE was added within existing resources as part of a departmental reorganization.

Regulatory Services: The department decreased 145.3 FTE as the Licenses and Environmental Health and Development Review programs were moved to CPED, and Environmental Services, Lead and Healthy Homes were moved to the Health and Family Support Department. Included in the net decrease is the Mayor's recommendation and Council's adoption of the elimination of 3 management FTEs and the transfer of 1 management FTE to CPED.