

CITY OF DEARBORN
PERSONNEL HISTORY
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS

DEPARTMENT	2001		2011		2012		Change FY11 to FY12		Change FY01 to FY12		% Change FY01 to FY12	
	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE
CITY COUNCIL	3.00	8.10	1.50	8.71	1.00	9.17	(0.50)	0.46	(2.00)	1.07	-67%	13%
19TH DISTRICT COURT	35.00	8.83	33.00	9.61	32.00	7.62	(1.00)	(1.99)	(3.00)	(1.21)		
ALTERNATIVE WORK PROGRAM		4.00		2.98		2.78		(0.20)		(1.22)		
TOTAL COURT	35.00	12.83	33.00	12.59	32.00	10.40	(1.00)	(2.19)	(3.00)	(2.43)	-9%	-19%
MAYOR	7.00	0.56	5.00	1.00	5.00	1.00	-	-	(2.00)	0.44	-29%	79%
CITY CLERK	9.00	5.64	9.50	4.72	7.00	4.72	(2.50)	-	(2.00)	(0.92)	-22%	-16%
ASSESSOR	9.00	1.25	8.00	4.18	8.00	2.49	-	(1.69)	(1.00)	1.24	-11%	99%
LEGAL	12.00	2.17	10.00	3.53	10.00	2.33	-	(1.20)	(2.00)	0.16	-17%	7%
ACCOUNTING	20.00	1.63	14.00	0.72	14.00	0.72	-	-	(6.00)	(0.91)		
PURCHASING	7.00	1.50	5.00	-	5.00	-	-	-	(2.00)	(1.50)		
TREASURY	9.00	1.30	5.00	2.73	5.00	2.73	-	-	(4.00)	1.43		
TOTAL FINANCE DEPARTMENT	36.00	4.43	24.00	3.45	24.00	3.45	-	-	(12.00)	(0.98)	-33%	-22%
HUMAN RESOURCES	9.00	0.96	4.00	2.85	4.00	2.85	-	-	(5.00)	1.89		
HUMAN RESOURCES TRAINING	1.00	-	-	0.50	-	0.70	-	0.20	(1.00)	0.70		
HUMAN RESOURCES POOL	-	1.55	-	-	-	-	-	-	-	(1.55)		
TOTAL HUMAN RESOURCES	10.00	2.51	4.00	3.35	4.00	3.55	-	0.20	(6.00)	1.04	-60%	41%
DPW ADMINISTRATION	6.00	-	3.00	0.76	3.00	0.76	-	-	(3.00)	0.76		
BUILDING SERVICES/LINE	5.00	1.00	4.00	0.24	2.00	0.24	(2.00)	-	(3.00)	(0.76)		
NEIGHBORHOOD SERVICES - ADMINISTRATION	-	-	4.00	3.70	4.00	3.70	-	-	4.00	3.70		
NEIGHBORHOOD SERVICES - CODE ENFORCEMENT CD	-	-	-	5.18	-	5.18	-	-	-	5.18		
NEIGHBORHOOD SERVICES - VECTOR	-	-	1.00	-	1.00	-	-	-	1.00	-		
SANITATION	9.00	-	4.00	1.60	4.00	1.60	-	-	(5.00)	1.60		
HIGHWAYS	40.00	1.75	26.00	-	20.00	-	(6.00)	-	(20.00)	(1.75)		
PARKS	35.00	5.96	25.00	8.00	17.00	4.80	(8.00)	(3.20)	(18.00)	(1.16)		
CENTRAL GARAGE	19.00	6.93	10.00	3.71	10.00	5.21	-	1.50	(9.00)	(1.72)		
TOTAL DPW	114.00	15.64	77.00	23.19	61.00	21.49	(16.00)	(1.70)	(53.00)	5.85	46%	37%
POLICE ADMINISTRATION	13.00	4.91	4.00	2.90	8.00	2.87	4.00	(0.03)	(5.00)	(2.04)		
PATROL	129.00	3.62	134.00	-	131.00	-	(3.00)	-	2.00	(3.62)		
INVESTIGATIVE	43.00	6.82	56.00	5.06	55.00	4.91	(1.00)	(0.15)	12.00	(1.91)		
SUPPORT SERVICES	36.00	11.68	19.00	5.33	17.00	5.33	(2.00)	-	(19.00)	(6.35)		
SUPPORT SERVICES - DISPATCH	20.00	-	20.00	-	18.00	-	(2.00)	-	(2.00)	-		
MOTOR CARRIER	4.00	-	4.00	1.50	4.00	1.50	-	-	-	1.50		
ANIMAL SHELTER	1.00	1.50	-	2.25	-	2.25	-	-	(1.00)	0.75		
TOTAL POLICE DEPARTMENT	246.00	28.53	237.00	17.04	235.00	16.86	(4.00)	(0.18)	(13.00)	(11.67)	-5%	-41%
FIRE DEPARTMENT	125.00	0.50	122.00	0.67	122.00	-	-	(0.67)	(3.00)	(0.50)	-2%	-100%
HEALTH DEPARTMENT	6.00	1.69	1.00	1.72	-	-	(1.00)	(1.72)	(6.00)	(1.69)	-100%	-100%
BUILDING & SAFETY (DEPARTMENT CLOSED 6/30/09)	32.00	12.28	-	-	-	-	-	-	(32.00)	(12.28)	NA	NA
RESIDENTIAL SERVICES - ADMINISTRATION	-	-	12.00	11.79	10.50	14.66	(1.50)	2.87	10.50	14.66		
RESIDENTIAL SERVICES - CODE ENFORCEMENT CDBG	-	-	-	3.85	-	3.85	-	-	-	3.85		
TOTAL RESIDENTIAL SERVICES DEPARTMENT	-	-	12.00	15.64	10.50	18.51	(1.50)	2.87	10.50	18.51	NA	NA

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DEPARTMENT	2001		2011		2012		Change FY11 to FY12		Change FY01 to FY12		% Change FY01 to FY12	
	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE
RECREATION ADMINISTRATION	11.00	11.15	7.00	1.55	6.00	1.50	(1.00)	(0.05)	(5.00)	(9.65)		
SPORTS PROGRAMS	-	5.49	1.00	2.81	1.00	2.52	-	(0.29)	1.00	(2.97)		
FITNESS/ATHLETIC DIVISION	-	1.46	-	8.42	-	7.83	-	(0.59)	-	6.37		
CITY PARKS	-	-	-	9.09	-	8.39	-	(0.70)	-	8.39		
PLAYGROUND PROGRAMS	-	4.25	-	4.59	-	4.33	-	(0.26)	-	0.08		
COMMUNITY CENTER PROGRAMS	-	2.52	-	-	-	-	-	-	-	(2.52)		
SPECIAL ACTIVITIES	-	2.02	-	1.85	-	1.85	-	-	-	(0.17)		
PERFORMING ARTS CENTER	3.00	2.08	2.00	6.91	2.00	6.98	-	0.07	(1.00)	4.90		
FINE ARTS PROGRAMS	1.00	1.51	-	2.23	-	1.80	-	(0.43)	(1.00)	0.29		
AQUATICS	-	2.91	-	14.82	-	11.77	-	(3.05)	-	8.86		
SWIMMING POOLS	-	22.55	-	18.26	-	15.88	-	(2.38)	-	(6.67)		
PROGRAMMING/CHILD CARE	1.00	0.80	-	1.45	-	1.42	-	(0.03)	(1.00)	0.62		
FACILITY ADMINISTRATION	5.00	2.88	6.00	13.49	5.00	12.83	(1.00)	(0.66)	-	9.95		
BANQUET/CONFERENCE CENTER	1.00	0.66	-	2.50	-	2.31	-	(0.19)	(1.00)	1.65		
DISC PROGRAMS	3.00	11.83	2.00	11.01	2.00	10.69	-	(0.32)	(1.00)	(1.14)		
DISC SNACK BAR	-	1.51	-	1.30	-	1.25	-	(0.05)	-	(0.26)		
SENIOR SERVICES	2.00	10.21	2.00	7.01	2.00	5.33	-	(1.68)	-	(4.88)		
EAST DEARBORN SENIOR CENTER	-	2.88	-	-	-	-	-	-	-	(2.88)		
SMART BUS PROGRAM	-	1.88	-	5.92	-	5.92	-	-	-	4.04		
TOTAL RECREATION	27.00	88.59	20.00	113.21	18.00	102.60	(2.00)	(10.61)	(9.00)	14.01	-33%	16%
HISTORICAL	5.00	7.46	2.00	3.47	1.00	3.47	(1.00)	-	(4.00)	(3.99)	-80%	-53%
LIBRARIES	51.00	25.92	33.50	29.69	28.00	27.01	(5.50)	(2.68)	(23.00)	1.09	-45%	4%
CITY PLAN	5.00	1.00	3.00	1.60	3.00	1.60	-	-	(2.00)	0.60	-40%	60%
ECONOMIC & COMMUNITY DEVELOPMENT	15.00	-	7.00	3.15	6.00	2.80	(1.00)	(0.35)	(9.00)	2.80	-60%	NA
ECONOMIC & COMMUNITY DEVELOPMENT - COMMERCIAL	-	-	7.00	6.37	6.50	7.17	(0.50)	0.80	6.50	7.17	NA	NA
ECD - CETA MANPOWER	-	-	-	-	-	-	-	-	-	-	NA	NA
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT	15.00	-	14.00	9.52	12.50	9.97	(1.50)	0.45	(2.50)	9.97	NA	NA
GRAND TOTAL GENERAL FUND	747.00	219.10	616.50	257.28	580.00	238.62	(36.50)	(18.66)	(167.00)	19.52	-22%	9%

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	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE
CAMP DEARBORN	7.00	27.12	5.00	27.56	5.00	26.75	-	(0.81)	(2.00)	(0.37)		
CAMP DEARBORN CONCESSIONS	-	-	-	2.92	-	2.31	-	(0.61)	-	2.31		
TOTAL CAMP DEARBORN FUND	7.00	27.12	5.00	30.48	5.00	29.06	-	(1.42)	(2.00)	1.94	-29%	7%
DEPT OF PUBLIC INFORMATION	5.00	2.26	2.00	2.31	2.00	2.26	-	(0.05)	(3.00)	-		
PHOTOGRAPHY AND MICROGRAPHICS	1.00	0.75	1.00	-	-	-	(1.00)	-	(1.00)	(0.75)		
CDTV	2.00	9.06	2.00	6.45	2.00	4.56	-	(1.89)	-	(4.50)		
TOTAL TELECOMMUNICATIONS FUND	3.00	12.07	5.00	8.76	4.00	6.82	(1.00)	(1.94)	(4.00)	(5.25)	-50%	-43%
EAST DEARBORN PARKING	-	-	-	1.50	-	1.50	-	-	-	1.50		
WEST DEARBORN PARKING	-	-	-	4.93	-	4.93	-	-	-	4.93		
TOTAL PARKING FUNDS	-	-	-	6.43	-	6.43	-	-	-	6.43	NA	NA
HOUSING	19.00	6.16	17.00	6.51	16.00	7.00	(1.00)	0.49	(3.00)	0.84		
TOTAL HOUSING FUND	19.00	6.16	17.00	6.51	16.00	7.00	(1.00)	0.49	(3.00)	0.84	-16%	14%
ADMINISTRATION	1.00	10.43	1.00	6.37	1.00	6.08	-	(0.29)	-	(4.35)		
FOOD SERVICE	-	11.65	-	8.25	-	8.25	-	-	-	(3.40)		
FIELD MAINTENANCE	1.00	3.93	1.00	3.77	1.00	3.69	-	(0.08)	-	(0.24)		
TOTAL GOLF COURSE FUND	2.00	26.01	2.00	18.39	2.00	18.02	-	(0.37)	-	(7.99)	0%	-31%
SEWER	11.00	-	15.00	1.53	16.00	1.00	1.00	(0.53)	5.00	1.00		
TOTAL DPW SEWERAGE FUND	11.00	-	15.00	1.53	16.00	1.00	1.00	(0.53)	5.00	1.00	45%	NA
ENGINEERING	26.00	4.62	18.00	2.35	17.00	3.29	(1.00)	0.94	(9.00)	(1.33)		
WATER	33.00	0.40	27.00	-	26.00	2.88	(1.00)	2.88	(7.00)	2.48		
CROSS CONNECTION	2.00	1.50	3.00	0.96	3.00	0.80	-	(0.16)	1.00	(0.70)		
TOTAL DPW WATER FUND	61.00	6.52	48.00	3.31	46.00	6.97	(2.00)	3.66	(15.00)	0.45	-25%	7%
MIS COMPUTER ADMINISTRATION	4.00	-	2.00	0.48	2.00	-	-	(0.48)	(2.00)	-		
TELEPHONE	3.00	0.75	-	1.20	-	1.20	-	-	(3.00)	0.45		
RADIO	2.00	-	2.00	-	1.00	-	(1.00)	-	(1.00)	-		
PC & NETWORK SUPPORT SERVICES	3.00	0.42	4.00	0.65	4.00	0.24	-	(0.41)	1.00	(0.18)		
AS400 SUPPORT SERVICES	4.00	-	2.00	-	2.00	-	-	-	(2.00)	-		
GIS	-	-	1.00	0.60	1.00	0.32	-	(0.28)	1.00	0.32		
TOTAL TECHNOLOGY FUND	16.00	1.17	11.00	2.93	10.00	1.76	(1.00)	(1.17)	(6.00)	0.59	-38%	50%
POWERHOUSE	13.00	-	12.00	-	12.00	-	-	-	(1.00)	-		
BUILDING SERVICES	27.00	11.00	15.00	3.20	13.00	4.50	(2.00)	1.30	(14.00)	(6.50)		
TOTAL FACILITIES FUND	40.00	11.00	27.00	3.20	25.00	4.50	(2.00)	1.30	(15.00)	(6.50)	-38%	-59%
GRAND TOTAL ENTERPRISE & INTERNAL SVS F	164.00	90.05	130.00	81.54	124.00	81.56	(6.00)	0.02	(40.00)	(8.49)	-24%	-9%
GRAND TOTAL - CITY OF DEARBORN	911.00	309.15	746.50	338.82	704.00	320.18	(42.50)	(18.64)	(207.00)	11.03	-23%	4%

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	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE	Part Time FTE	Full Time FTE
CITY OF DEARBORN PERSONNEL HISTORY BASED ON CURRENT DEPARTMENTAL ALIGNMENTS									

2001		2011		2012 Proposed		Change FY2001 to FY2012	
Full Time FTE		Full Time FTE		Full Time FTE		Full Time FTE	

Full-Time Change Summary		% of Total		% of Total		% of Total	Change	% Change
Fire	125	14%	122	16%	122	17%	(3)	-2%
Police	246	27%	237	32%	233	33%	(13)	-5%
DPW	226	25%	167	22%	148	21%	(78)	-35%
Other	314	34%	221	30%	201	29%	(113)	-36%
Total	911	100%	747	100%	704	100%	(207)	-23%
Fire and Police	371	41%	359	48%	355	50%	(16)	-4%
DPW and Other	540	59%	388	52%	349	50%	(191)	-35%

Notes:

Charter Mandated Fire	121.00
Charter Mandated Police	205.00
Non-Mandated Positions	585.00

*In 1997, the Golf Course combined Administration and Food Service

**From 1980-1997, Water combined Water and Cross Connections

The Civic Center closed for renovation and part-time staff were budgeted for the opening of the Ford Community and Performing Arts Center in 2002.

In 2009 DPW-Engineering was moved from the General Fund to the Water Fund

In 2010 MIS was moved to the Technology Fund, DPI moved to the Telecommunications Fund

In 2010 Building & Safety was divided into Residential Services, DPW-Neighborhood Services, and E&CD-Commercial Services

In 2011 Powerhouse and Building Services were moved to the Facilities Fund