

**CITY OF DEARBORN
PERSONNEL HISTORY
BASED ON CURRENT DEPARTMENTAL ALIGNMENTS**

	DEPARTMENT	2001		2005		2010		2014		2015		Difference 2014 to 2015	
		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
		1000	CITY COUNCIL	3.00	8.10	3.00	7.95	2.00	8.71	1.00	9.17	1.00	9.17
1100	19TH DISTRICT COURT	35.00	8.83	34.00	8.30	33.00	9.55	31.00	6.49	31.00	6.28	-	(0.21)
1125	ALTERNATIVE WORK PROGRAM	-	4.00	-	4.07	-	3.73	-	2.64	-	2.89	-	0.25
	TOTAL COURT	35.00	12.83	34.00	12.37	33.00	13.28	31.00	9.13	31.00	9.17	-	0.04
1210	MAYOR	7.00	0.56	5.00	0.80	4.00	1.29	5.00	0.80	5.00	0.70	-	(0.10)
1300	CITY CLERK	9.00	5.64	9.00	4.89	9.00	4.72	7.00	4.59	7.00	4.59	-	-
1400	ASSESSOR	9.00	1.25	7.00	1.25	8.00	2.22	5.00	5.31	5.00	5.53	-	0.22
1500	LEGAL	12.00	2.17	10.00	2.78	10.00	3.53	10.00	2.80	10.00	2.80	-	-
1505	LEGAL / CITY PLAN	5.00	1.00	3.00	0.81	3.00	1.60	1.00	1.56	1.00	1.56	-	-
1605	ACCOUNTING	20.00	1.63	16.00	1.46	14.00	1.68	14.00	-	15.00	-	1.00	-
1615	PURCHASING	7.00	1.50	5.00	2.09	5.00	0.40	4.00	1.80	5.00	0.50	1.00	(1.30)
1660	TREASURY	9.00	1.30	7.00	1.50	6.00	2.64	6.00	3.23	5.00	3.26	(1.00)	0.03
	TOTAL FINANCE DEPARTMENT	36.00	4.43	28.00	5.05	25.00	4.72	24.00	5.03	25.00	3.76	1.00	(1.27)
1810	HUMAN RESOURCES	9.00	0.96	6.00	1.78	5.00	1.71	4.00	2.25	4.00	2.10	-	(0.15)
1850	HUMAN RESOURCES TRAINING	1.00	-	1.00	-	1.00	0.50	-	0.45	-	0.45	-	-
1887	HUMAN RESOURCES POOL	-	1.55	-	-	-	-	-	-	-	-	-	-
	TOTAL HUMAN RESOURCES	10.00	2.51	7.00	1.78	6.00	2.21	4.00	2.70	4.00	2.55	-	(0.15)
2001	DPW ADMINISTRATION	6.00	-	3.00	1.23	3.00	1.18	2.50	0.76	2.50	0.76	-	-
2007	BUILDING SERVICES/LINE	5.00	1.00	5.00	0.50	4.00	0.24	2.00	0.24	2.00	0.24	-	-
2067	NEIGHBORHOOD SERVICES - ADMINISTRATION	-	-	-	-	5.00	3.82	-	-	-	-	-	-
2068	NEIGHBORHOOD SERVICES - CODE ENFORCEMENT CDBG	-	-	-	-	-	5.93	-	-	-	-	-	-
2069	NEIGHBORHOOD SERVICES - VECTOR	-	-	-	-	2.00	-	-	-	-	-	-	-
2072	SANITATION	9.00	-	7.00	-	4.00	1.57	2.00	1.60	2.00	1.60	-	-
2073	HIGHWAYS	40.00	1.75	36.00	-	29.00	0.22	18.00	-	22.00	-	4.00	-
2074	PARKS	35.00	5.96	32.00	5.00	29.00	4.61	19.00	4.80	19.00	5.60	-	0.80
2085	CENTRAL GARAGE	19.00	6.93	12.00	3.75	11.00	4.92	10.00	4.75	10.00	4.70	-	(0.05)
	TOTAL DPW	114.00	15.64	95.00	(2.29)	87.00	22.49	53.50	12.15	57.50	12.90	4.00	0.75
2410	POLICE ADMINISTRATION	13.00	4.91	13.00	2.91	5.00	1.64	19.00	7.87	7.00	12.87	(12.00)	5.00
2420	PATROL	129.00	3.62	132.00	1.44	138.00	-	114.00	-	123.00	-	9.00	-
2430	INVESTIGATIVE	43.00	6.82	36.00	3.48	52.00	5.06	47.00	5.23	48.00	5.72	1.00	0.49
2460	SUPPORT SERVICES	36.00	11.68	25.00	5.92	18.00	2.74	12.00	5.33	14.00	7.92	2.00	2.59
2465	SUPPORT SERVICES - DISPATCH	20.00	-	20.00	-	20.00	-	18.00	-	18.00	-	-	-
2485	MOTOR CARRIER	4.00	-	4.00	0.75	4.00	1.50	4.00	1.50	4.00	1.50	-	-
2490	ANIMAL SHELTER	1.00	1.50	-	1.60	-	2.25	-	2.25	-	2.25	-	-
	TOTAL POLICE DEPARTMENT	246.00	28.53	230.00	16.10	237.00	13.19	214.00	22.18	214.00	30.26	-	8.08
2540	FIRE DEPARTMENT	125.00	0.50	122.00	0.63	122.00	0.67	122.00	-	129.00	-	7.00	-
2800	HEALTH DEPARTMENT	6.00	1.69	1.00	2.10	1.00	1.72	-	-	-	-	-	-
2910	BUILDING & SAFETY (DEPARTMENT CLOSED 6/30/09)	32.00	12.28	41.00	33.61	-	-	-	-	-	-	-	-
2910	RESIDENTIAL SERVICES - ADMINISTRATION	-	-	-	-	14.00	10.87	10.50	13.94	7.50	13.05	(3.00)	(0.89)
2914	RESIDENTIAL SERVICES - NEIGHBORHOOD SERVICES	-	-	-	-	-	-	4.00	3.88	6.00	6.30	2.00	2.42
2916	RESIDENTIAL SERVICES - CODE ENFORCEMENT CDBG	-	-	-	-	-	3.99	-	6.20	-	7.00	-	0.80
2920	RESIDENTIAL SERVICES - VECTOR CONTROL	-	-	-	-	-	-	1.00	-	1.00	-	-	-
2972	RESIDENTIAL SERVICES - SANITATION	-	-	-	-	-	-	3.00	-	3.00	-	-	-
	TOTAL RESIDENTIAL SERVICES DEPARTMENT	-	-	-	-	14.00	14.86	18.50	24.02	17.50	26.35	(1.00)	2.33

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	DEPARTMENT	2001		2005		2010		2014		2015		Difference 2014 to 2015	
		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
		3005	RECREATION ADMINISTRATION	11.00	11.15	8.00	1.82	7.00	2.25	6.00	4.19	7.00	4.72
3010	SPORTS PROGRAMS	-	5.49	1.00	3.11	1.00	3.70	1.00	2.37	1.00	2.33	-	(0.04)
3012	FITNESS/ATHLETIC DIVISION	-	1.46	1.00	10.25	-	8.73	-	6.36	-	6.34	-	(0.02)
3014	CITY PARKS	-	-	-	8.00	-	9.85	-	7.30	-	7.30	-	-
3015	PLAYGROUND PROGRAMS	-	4.25	-	4.38	-	4.74	-	3.62	-	3.62	-	-
3020	COMMUNITY CENTER PROGRAMS	-	2.52	-	-	-	-	-	-	-	-	-	-
3030	SPECIAL ACTIVITIES	-	2.02	-	2.06	-	2.06	-	1.48	-	1.38	-	(0.10)
3033	PERFORMING ARTS CENTER	3.00	2.08	2.50	8.41	2.00	7.28	2.00	6.93	2.00	6.33	-	(0.60)
3035	FINE ARTS PROGRAMS	1.00	1.51	1.00	2.05	-	2.22	-	0.59	-	0.66	-	0.07
3044	AQUATICS	-	2.91	-	15.01	-	15.09	-	11.79	-	10.42	-	(1.37)
3045-53	SWIMMING POOLS	-	22.55	-	20.06	-	18.26	-	15.91	-	15.97	-	0.06
3055	PROGRAMMING/CHILD CARE	1.00	0.80	-	1.99	-	1.78	-	1.40	-	1.35	-	(0.05)
3056	FACILITY ADMINISTRATION	5.00	2.88	4.50	15.77	6.00	14.16	5.00	14.13	5.00	14.18	-	0.05
3058	BANQUET/CONFERENCE CENTER	1.00	0.66	1.00	3.90	-	2.79	-	5.31	-	2.55	-	(2.76)
060-682	DISC PROGRAMS	3.00	11.83	3.00	12.17	2.00	11.11	2.00	11.63	2.00	11.44	-	(0.19)
060-685	DISC SNACK BAR	-	1.51	-	1.30	-	1.30	-	1.13	-	1.15	-	0.02
090-843	SENIOR SERVICES	2.00	10.21	2.00	10.65	2.00	8.12	2.00	5.49	2.00	5.49	-	-
090-845	EAST DEARBORN SENIOR CENTER	-	2.88	-	-	-	-	-	-	-	-	-	-
3093	SMART BUS PROGRAM	-	1.88	-	2.02	-	5.92	-	5.92	-	5.92	-	-
	TOTAL RECREATION	27.00	88.59	24.00	122.95	20.00	119.36	18.00	105.55	19.00	101.15	1.00	(4.40)
5000	HISTORICAL	5.00	7.46	4.00	6.16	2.00	4.24	-	1.67	-	2.60	-	0.93
6100	ECONOMIC & COMMUNITY DEVELOPMENT	15.00	-	12.00	0.50	10.00	3.40	5.00	2.50	6.00	2.53	1.00	0.03
6105	ECONOMIC & COMMUNITY DEVELOPMENT - COMMERCIAL	-	-	-	-	7.00	7.73	7.50	9.02	7.50	8.78	-	(0.24)
	TOTAL ECONOMIC & COMMUNITY DEVELOPMENT	15.00	-	12.00	0.50	17.00	11.13	12.50	11.52	13.50	11.31	1.00	(0.21)
	GRAND TOTAL GENERAL FUND	696.00	193.18	635.00	230.21	600.00	229.94	526.50	218.18	539.50	224.40	13.00	6.22

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	DEPARTMENT											Difference	
		2001		2005		2010		2014		2015		2014 to 2015	
		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
3065	CAMP DEARBORN	7.00	27.12	5.00	27.60	5.00	27.56	4.00	26.32	3.00	26.23	(1.00)	(0.09)
3070	CAMP DEARBORN CONCESSIONS	-	-	-	-	-	2.92	-	2.31	-	2.31	-	-
3080-68	CAMP DEARBORN MYSTIC CREEK - GOLF COURSE SPORTS	-	-	-	-	-	-	1.00	6.30	1.00	6.50	-	0.20
3080-68	CAMP DEARBORN MYSTIC CREEK - FOOD SERVICE	-	-	-	-	-	-	2.00	6.04	1.00	7.19	(1.00)	1.15
3080-69	CAMP DEARBORN MYSTIC CREEK - MAINTENANCE	-	-	-	-	-	-	1.00	8.50	1.00	8.36	-	(0.14)
	TOTAL CAMP DEARBORN FUND	7.00	27.12	5.00	27.60	5.00	30.48	8.00	49.47	6.00	50.59	(2.00)	1.12
5100	LIBRARIES	51.00	25.92	41.00	21.09	38.00	24.89	28.00	27.12	28.00	29.44	-	2.32
	TOTAL LIBRARY FUND	51.00	25.92	41.00	21.09	38.00	24.89	28.00	27.12	28.00	29.44	-	2.32
2310	DEPT OF PUBLIC INFORMATION	5.00	2.26	4.00	1.90	3.00	1.80	2.00	2.08	2.00	2.41	-	0.33
2340	PHOTOGRAPHY AND MICROGRAPHICS	1.00	0.75	1.00	0.59	1.00	-	-	-	-	-	-	-
2350	CDTV	2.00	9.06	2.00	10.92	2.00	8.46	2.00	3.70	2.00	3.30	-	(0.40)
	TOTAL TELECOMMUNICATIONS FUND	8.00	12.07	7.00	13.41	6.00	10.26	4.00	5.78	4.00	5.71	-	(0.07)
14-2485	EAST DEARBORN PARKING	-	-	-	1.50	-	1.50	-	1.50	-	1.50	-	-
16-2485	WEST DEARBORN PARKING	-	-	-	5.19	-	4.93	-	4.93	-	4.93	-	-
	TOTAL PARKING FUNDS	-	-	-	6.69	-	6.43	-	6.43	-	6.43	-	-
5500	HOUSING	19.00	6.16	18.00	4.84	18.00	6.51	15.00	6.00	15.00	6.54	-	0.54
	TOTAL HOUSING FUND	19.00	6.16	18.00	4.84	18.00	6.51	15.00	6.00	15.00	6.54	-	0.54
3080	ADMINISTRATION	1.00	10.43	1.00	10.16	1.00	7.33	-	5.02	-	5.02	-	-
3080	FOOD SERVICE	-	11.65	-	11.67	-	9.77	-	2.70	-	2.15	-	(0.55)
3080	FIELD MAINTENANCE	1.00	3.93	1.00	4.00	1.00	4.20	1.00	4.27	1.00	4.16	-	(0.11)
	TOTAL GOLF COURSE FUND	2.00	26.01	2.00	25.83	2.00	21.30	1.00	11.99	1.00	11.33	-	(0.66)
2006	SEWER	11.00	-	12.00	-	14.00	3.44	14.00	0.20	18.00	1.06	4.00	0.86
2016	CSO	-	-	-	-	-	-	4.00	-	4.00	-	-	-
	TOTAL DPW SEWERAGE FUND	11.00	-	12.00	-	14.00	3.44	18.00	0.20	22.00	1.06	4.00	0.86
2009	ENGINEERING	26.00	4.62	21.00	3.61	19.00	1.76	18.00	3.29	18.00	2.16	-	(1.13)
2011	WATER	33.00	0.40	32.00	0.38	28.00	-	24.50	-	23.50	0.46	(1.00)	0.46
2015	CROSS CONNECTION	2.00	1.50	2.00	5.46	3.00	0.96	2.00	0.80	3.00	-	1.00	(0.80)
	TOTAL DPW WATER FUND	61.00	6.52	55.00	9.45	50.00	2.72	44.50	4.09	44.50	2.62	-	(1.47)
2610	MIS COMPUTER ADMINISTRATION	4.00	-	3.00	-	2.00	0.48	2.00	-	3.00	-	1.00	-
2650	TELEPHONE	3.00	0.75	2.00	0.80	-	1.20	-	1.20	-	1.20	-	-
2660	RADIO	2.00	-	2.00	-	2.00	-	1.00	-	-	-	(1.00)	-
2670	PC & NETWORK SUPPORT SERVICES	3.00	0.42	3.00	1.15	4.00	0.65	4.00	0.72	4.00	0.72	-	-
2680	AS400 SUPPORT SERVICES	4.00	-	4.00	-	2.00	-	2.00	-	2.00	-	-	-
2690	GIS	-	-	-	-	1.00	0.60	1.00	-	1.00	-	-	-
	TOTAL TECHNOLOGY FUND	16.00	1.17	14.00	1.95	11.00	2.93	10.00	1.92	10.00	1.92	-	-
2005	POWERHOUSE	13.00	-	12.00	-	12.00	-	10.00	-	10.00	-	-	-
2007	BUILDING SERVICES	27.00	11.00	21.00	9.59	15.00	-	12.00	-	13.00	-	1.00	-
	TOTAL FACILITIES FUND	40.00	11.00	33.00	9.59	27.00	-	22.00	-	23.00	-	1.00	-
	GRAND TOTAL NON-GENERAL FUNDS	215.00	115.97	187.00	120.45	171.00	108.96	150.50	113.00	153.50	115.64	3.00	2.64
	GRAND TOTAL - CITY OF DEARBORN	911.00	309.15	822.00	350.66	771.00	338.90	677.00	331.18	693.00	340.04	16.00	8.86

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Full-Time Change Summary	% of Total		% of Total		% of Total		% of Total		% of Total	
Fire	125	14%	122	15%	122	16%	122	18%	129	19%
Police	246	27%	230	28%	237	31%	214	32%	214	31%
DPW	226	25%	195	24%	178	23%	138	20%	147	21%
Other	314	34%	275	33%	234	30%	203	30%	203	29%
Total	911	100%	822	100%	771	100%	677	100%	693	100%
Fire and Police	371	41%	352	43%	359	47%	336	50%	343	50%
DPW and Other	540	59%	470	57%	412	53%	341	50%	350	50%

Notes:

Charter Mandated Fire	121.00	121.00	121.00	121.00	121.00
Charter Mandated Police*	205.00	205.00	205.00	180.00	180.00
Non-Mandated Positions	585.00	496.00	445.00	376.00	392.00
Total Positions	<u>911.00</u>	<u>822.00</u>	<u>771.00</u>	<u>677.00</u>	<u>693.00</u>

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

In 2013 City Plan became a division of the Legal Department and the Libraries moved from the General Fund to the Library Fund

*In 2014 Police Charter Mandated staffing adjusted as provided by Police labor contract agreement. (140 POAD + 40 Supervisory minimum)