

Full Time Equivalent Staffing Approved By The St. Paul City Council

City's General Fund, City Debt Service Funds, City Special Funds: and Library Funds and H.R.A. Funds

Does Not Include Staffing for the St. Paul Port Authority, St. Paul Regional Water Services and the River Cent 09/20/2024

- Total City Staffing Is Proposed To Increase 9.8% Since 2016: A Total Increase of 286 FTEs (From 2,924 To 3,209)
- 347 Positions Were ADDED In The Funds That Rely On Property Financing, Bringing Total FTEs For Those Funds To 2,402
- 61 Positions Were CUT From Special Fund Budgets That Rely On Service Fees & Grants, Bringing Their Total FTEs to 807
- The Office of Neighborhood Safety Was Established And Is Now Included In The City Attorney's Office
- Some of The Increased Staffing Is Deemed Temporary; Because Of Major, One Time Federal Grant Monies
- Fleet Management 33 Positions Were Moved From Department Budgets To Financial Services. But Why Not Fire & Police Fleet Mntnc?

Office Department	2016	2017	2018	2019	2020	2021	2022	2023	2024	Mayor's Prop. 2025	Change fr. 2016	
	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted		Count	Perc.
City Attorney & Neighborhood Safety	66.3	67.7	67.7	71.2	74.8	75.1	91.1	95.1	101.6	101.8	35.5	53.6%
City Council	28.5	28.5	28.5	28.5	28.5	28.5	28.5	30.5	31.5	31.5	3.0	10.5%
Debt Service Funds	2.0	2.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0.5	25.6%
Emergency Management	8.0	8.0	8.0	8.6	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
Financial Services (& Fleet Mang.)	46.1	45.9	67.4	81.4	85.4	82.2	95.0	95.2	103.4	93.8	47.7	103.6%
Fire and Safety Services	479.0	483.0	484.0	496.0	490.0	485.0	496.0	504.0	514.0	521.0	42.0	8.8%
General Government Accts	0.0	General Government Accounts FTEs Are Now Included In Financial Services								0.0	0.0	0.0%
St.Paul & Ramsey Public Health	32.6	30.6	26.9	24.9	20.6	16.3	12.5	9.9	9.9	6.6	(26.0)	-79.8%
Human Rights & Equal Econ Opp	26.5	29.5	29.0	31.0	32.4	28.5	33.1	33.5	33.1	33.1	6.6	24.9%
Human Resources	37.8	39.0	40.0	40.0	40.0	37.0	41.0	42.0	49.0	47.0	9.2	24.3%
Library Agency	174.5	175.9	175.4	177.1	177.1	161.8	181.3	181.0	180.1	179.1	4.6	2.6%
Mayor's Office	16.0	16.0	15.0	15.0	15.0	14.0	16.0	15.0	15.0	14.0	(2.0)	-12.5%
Parks & Recreation	555.0	557.8	563.9	560.8	585.8	566.8	595.2	614.1	624.2	642.6	87.6	15.8%
Planning & Economic Develop.	74.1	75.3	74.4	75.3	76.0	74.0	80.0	84.0	88.5	90.5	16.4	22.1%
Police	771.4	769.9	777.9	785.9	780.4	763.4	763.4	782.4	792.6	784.4	13.0	1.7%
Public Works	385.4	389.4	368.4	367.4	369.9	364.2	371.3	372.3	395.6	416.6	31.2	8.1%
Safety and Inspections	145.0	148.0	149.0	153.0	150.8	144.0	150.0	156.5	160.0	165.0	20.0	13.8%
Technology & Communications	75.5	75.5	75.5	76.0	76.2	71.0	71.0	70.0	72.0	72.0	(3.5)	-4.6%
TOTALS:	2,923.6	2,941.9	2,953.4	2,994.5	3,013.3	2,922.2	3,035.8	3,096.0	3,180.9	3,209.3	285.7	9.8%
Funds Using Property Taxes	2,055.1	2,077.1	2,254.2	2,273.5	2,291.3	2,217.2	2,215.8	2,328.5	2,355.2	2,401.9	346.8	16.9%
Special Funds: City & Library	868.5	864.8	699.2	721.0	722.0	705.0	820.0	767.4	825.8	807.4	(61.1)	-7.0%
TOTALS:	2,923.6	2,941.9	2,953.4	2,994.5	3,013.3	2,922.2	3,035.8	3,095.9	3,180.9	3,209.3	285.7	9.8%