

# Saint Paul Police Department

**2023 Budget Presentation**

**September 7, 2022**



**SAINT PAUL**  
**MINNESOTA**

**STPAUL.GOV**

# Core Mission:

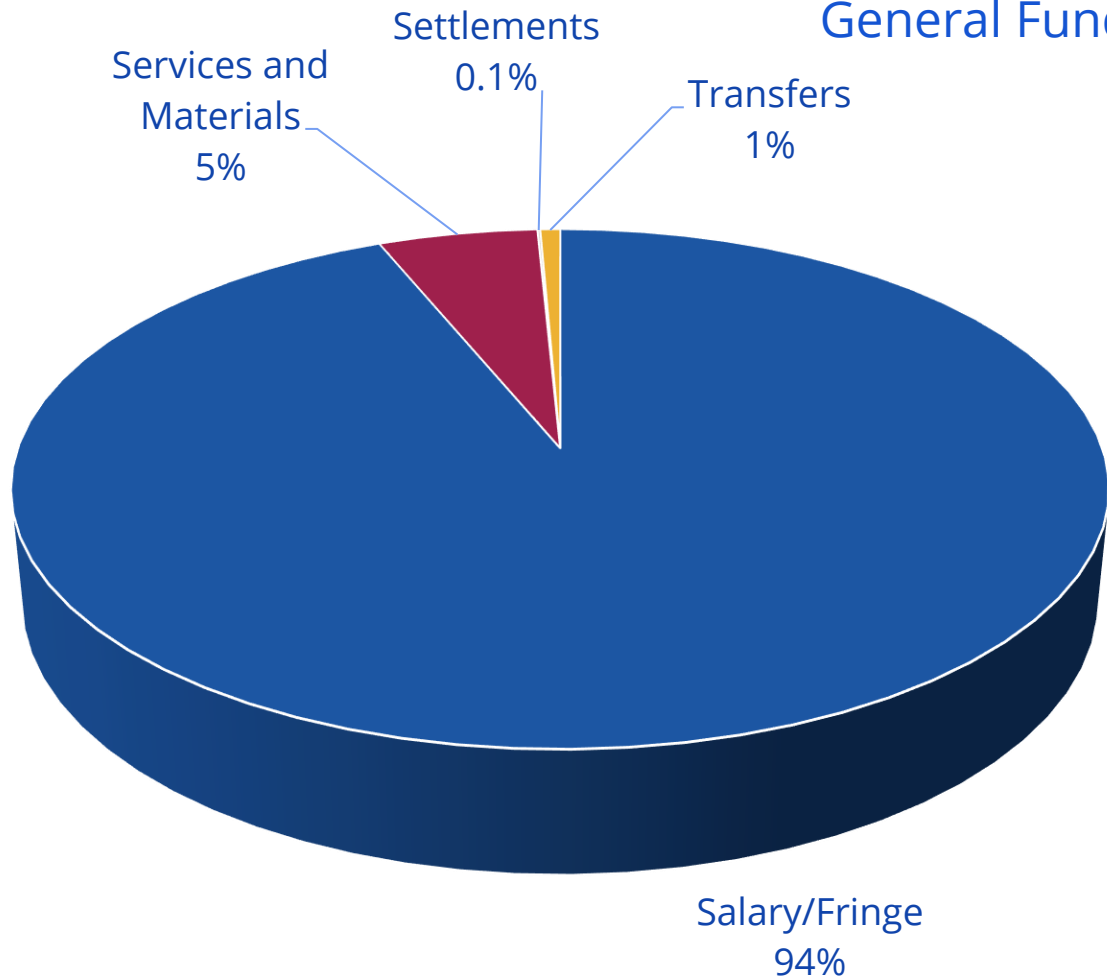
- Protect the peace and maintain public safety through trusted service with respect

# Department Priorities:

- Reduce violent crime
- Diversify the department, all ranks and titles
- Increase community engagement

# Variable and non-contract funds

2022 Adopted Police Budget  
General Fund



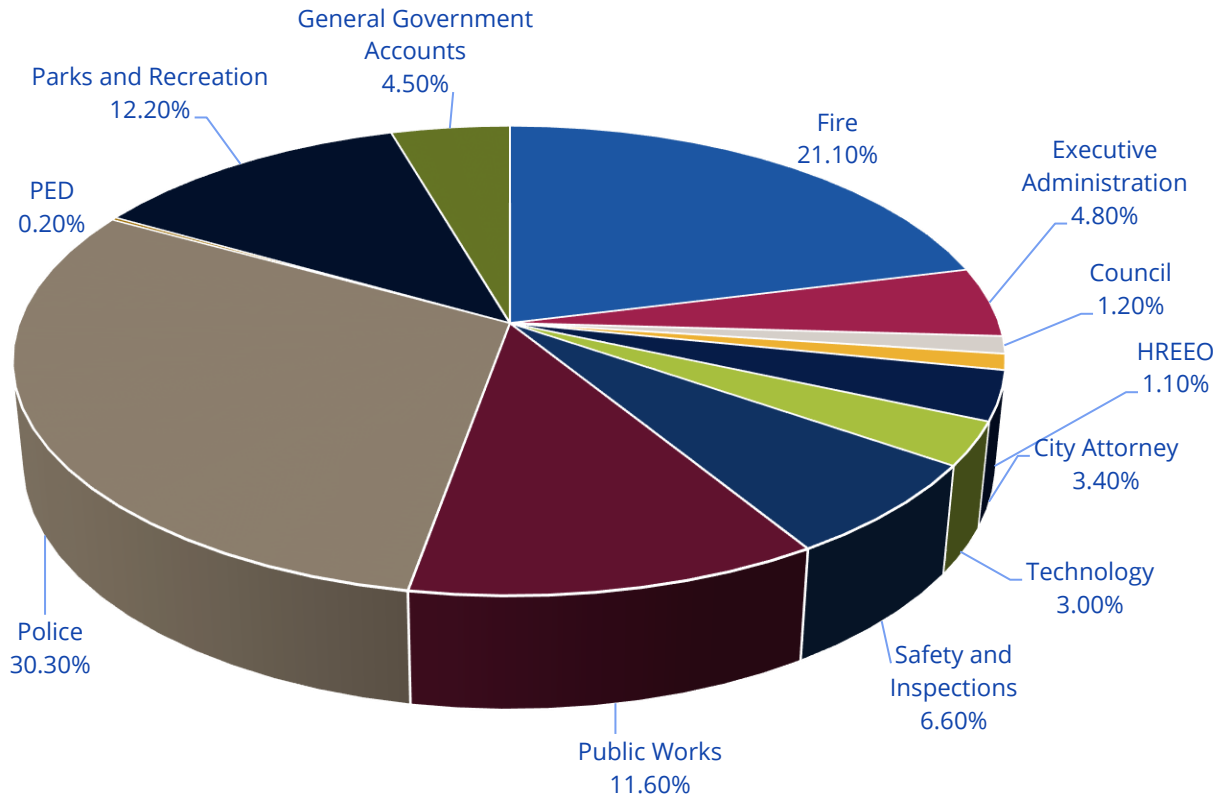
## 2022 Police Budget

Salary/Fringe	\$97,540,171
Services and Materials	\$5,676,397
Settlements	\$100,000
Transfers	\$710,960
Total Budget	\$104,027,528

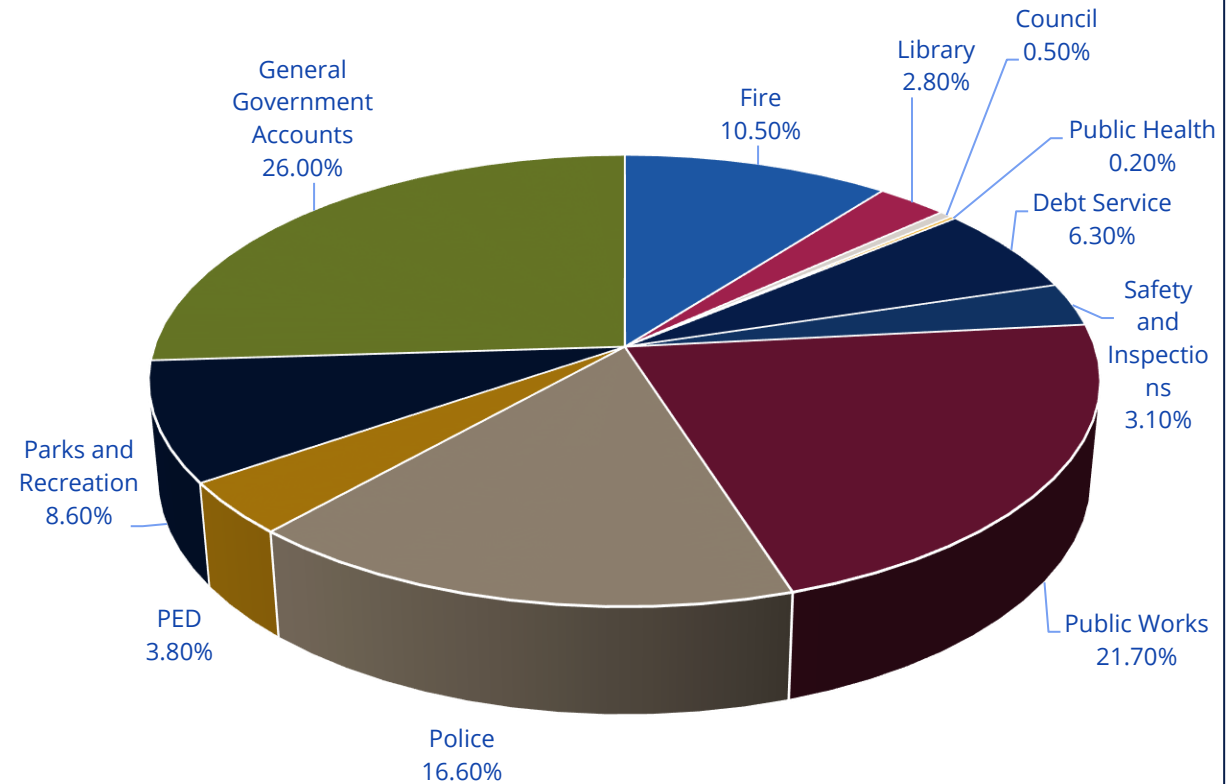
- 2022 variable spending
  - Total non-allocated funds out of \$104,027,528 is **\$291,587**

# Entire City Budget

General Fund – By Department  
2023 Proposed Budget

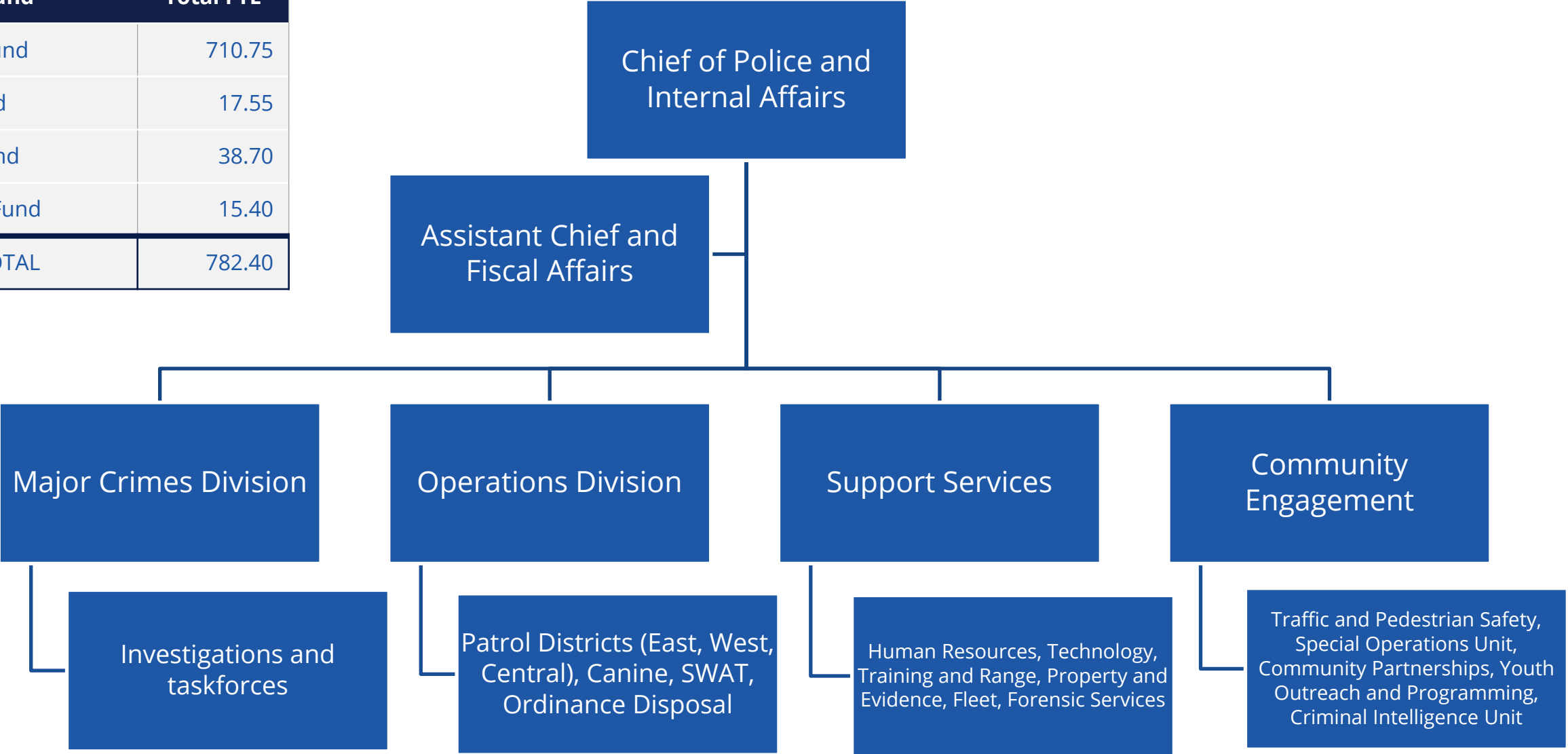


Composite Spending (all sources) – By Department  
2023 Proposed Budget



# Saint Paul Police Department – 2023 Proposed Budget

Fund	Total FTE
General Fund	710.75
Grant Fund	17.55
Special Fund	38.70
Impound Fund	15.40
<b>TOTAL</b>	<b>782.40</b>



# 2023 Budget Summary – General Fund

	2022 Adopted	2023 Proposed	% Change	2023 FTEs
General Fund	\$104,027,528	\$106,622,201	2.5%	710.75

2023 Proposed General: Fund Changes for FTE (Base changes)	FTE Change
Move 15 vacant sworn officer positions from General to Grant Fund	-15
Change FTE count for LECPA Cadets, begin counting in General Fund (25 Cadets @ .6 FTE = 15 FTE positions)	+15
Move 2 civilian positions back to SPPD from OTC	+2
2023 Proposed General Fund Changes for Funding (Mayor's Change)	\$ Change
Add funds to offset the growing costs of the Body Worn Camera program	\$150,000.00

\* Other changes in the 2023 GF budget reflect current service level adjustments for salaries and benefits.

# 2023 Budget Summary – Special Fund

	2022 Adopted	2023 Proposed	% Change	2023 FTEs
Special Fund	\$17,017,117	\$17,743,243	4%	38.70

2023 Proposed Special Fund Changes for FTE (Base change)	FTE Change
Add 2 civilian positions to accounting unit for contractual security	+2

# 2023 Budget Summary – Grant Fund

	2022 Adopted	2023 Proposed	% Change	2023 FTEs
Grant Fund	\$4,932,790	\$3,152,789	-36.1%	17.55

2023 Proposed Grant Fund Changes for FTE (Base change)	FTE Change
Move 15 vacant sworn officer positions to Grant Fund	+15



# ARP: Investment Overview

Department	Project	Budget Amount	Spent (as of 8/12/22)	Outcomes (through June 30, included in Annual Report)
Police	Police Downtown Beat Overtime	\$ 975,000	\$ 975,000	During 2021 the department funded over 10,700 overtime hours with ARP funds. This had a positive impact in the downtown area.
Police	Police LECPA	\$ 124,014	\$ 124,014	In the LECPA cohort starting in the Fall of 2021, 16/17 members were diverse. Ten of the 17 had not completed any college prior to starting the program.
Police	Police Attrition Reduction	\$ 1,771,441	\$ -	This funding will be used in 2022 in order to offset the attrition amount in the 2022 budget.
Police	Police Academy Pilot	\$ 1,035,000	\$ -	The City is on track to hold two police academies in 2022. The first academy started on 8/15/2022 and the second will start on 12/19/2022.
Police	Police Academy Pilot	\$ 1,035,000	\$ -	The City plans to hold two police academies in 2023. The first academy will start in the Spring, and the second will start in the fall.

# ARP: Investment Overview

Department	Project	Budget Amount	Spent (as of 8/12/22)	Outcomes (through June 30, included in Annual Report)
Police	COPS Grant Match	\$ 2,000,000	\$ -	Intended Outcomes: Allow SPPD to hire sworn officers. This will be measured by counting the number of sworn officers employed by SPPD.
Public Works & Police	Comprehensive Pedestrian and Traffic Safety Plan	\$ 1,000,000	\$ -	Recently budgeted; Intended Outcomes: Improve pedestrian and traffic safety in Saint Paul. Over time we should see a decrease in the number of fatal and severe injury crashes in Saint Paul.

# Innovations and Increased Efficiency



## FILE A POLICE REPORT

[DEPARTMENTS](#) / [POLICE](#)

File an  
**ONLINE**  
police report

[stpaul.gov/policerreport](http://stpaul.gov/policerreport)

You can file an online police report if:

- you are 18 or older
- you have a valid email address
- the incident occurred in Saint Paul





# Workforce Updates

- Top Priority: Reduce Violent Crime
- Investments: ASPIRE, Criminal Intelligence Unit



## OFFICE OF NEIGHBORHOOD SAFETY

The Office of Neighborhood Safety was launched in 2022 and reflects the expansion of Mayor Carter's Community-First Public Safety (CFPS) Framework which incorporates balanced investments in policing and an array of strategies focused on addressing the root causes of crime in pursuit of the most comprehensive, coordinated, and data-driven approach to public safety Saint Paul has ever endeavored.



# ASPIRE

A Saint Paul Intervention & Recovery Effort



# Hiring, Recruitment & Retention



We're hiring!

Join the Saint Paul Police Department as a police officer. We're looking for individuals with a wide variety of backgrounds and experiences to reflect the community we serve.

Sergeant Antwan Denson was a college football player and Atlanta police officer prior to beginning his career in Saint Paul. Growing up, Sergeant Denson aspired to be a police officer who treated everyone with kindness and respect. We value and appreciate his passion for community engagem... See more



# 2021 / 2022 Budget Performance

- 2021 – Additional Expenses, over budgeted amount
  - Chauvin State Trial
    - Salary/Fringe \$2,422,267
    - Services \$422,013
    - Materials \$804,731
- 2022 – Additional Expenses, over budgeted amount
  - Federal trial \$1,124,366
  - Radio Attachments \$88,760
  - Inflation \$880,000 (anticipated)
    - Fuel/Gasoline (41.8% increase)
    - Fleet (squad cars) (23% increase)
    - Utilities (69% increase)
    - TBD

# Staffing Overview & FTE Count

## 2019 - 2023

Year	FTE Total
2019	785.90
2020	780.40
2021	763.40
2022	763.40
2023	782.40

\* as of 9/1/2022

Position Title	Vacant Since	Plan to Hire by
Police Officer (64)	Varies	2022 & 2023 academies
Building Maintenance Eng.	2/26/2022	9/24/2022
Intelligence Analyst – Strat.	2/11/2022	10/22/2022
Records Management Spec.	4/18/2022	9/24/2022
Parking Enforcement (3)	8/13/2022	10/22/2022
Forensic Scientist I	3/7/2022	11/7/2022
Procedure Coordinator (2)	New	11/7/2022
Public Information Spec.	8/16/2022	11/7/2022
Community Liaison Officer	8/15/2022	10/22/2022
Office Assistant III (2)	8/13/2022	9/24/2022





Questions?

