

# 2022 Proposed Police Budget

September 8, 2021



**SAINT PAUL**  
MINNESOTA

**STPAUL.GOV**

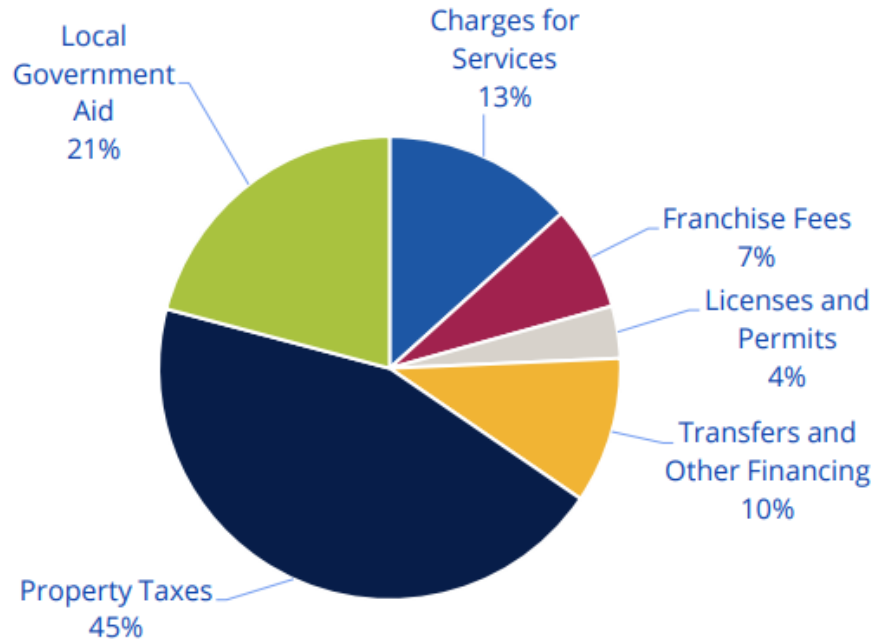


# 2022 Proposed General Fund Revenues

Property Taxes and  
Local Government GA  
are

**66%**

of  
General Fund Revenues  
(\$344.3 million)



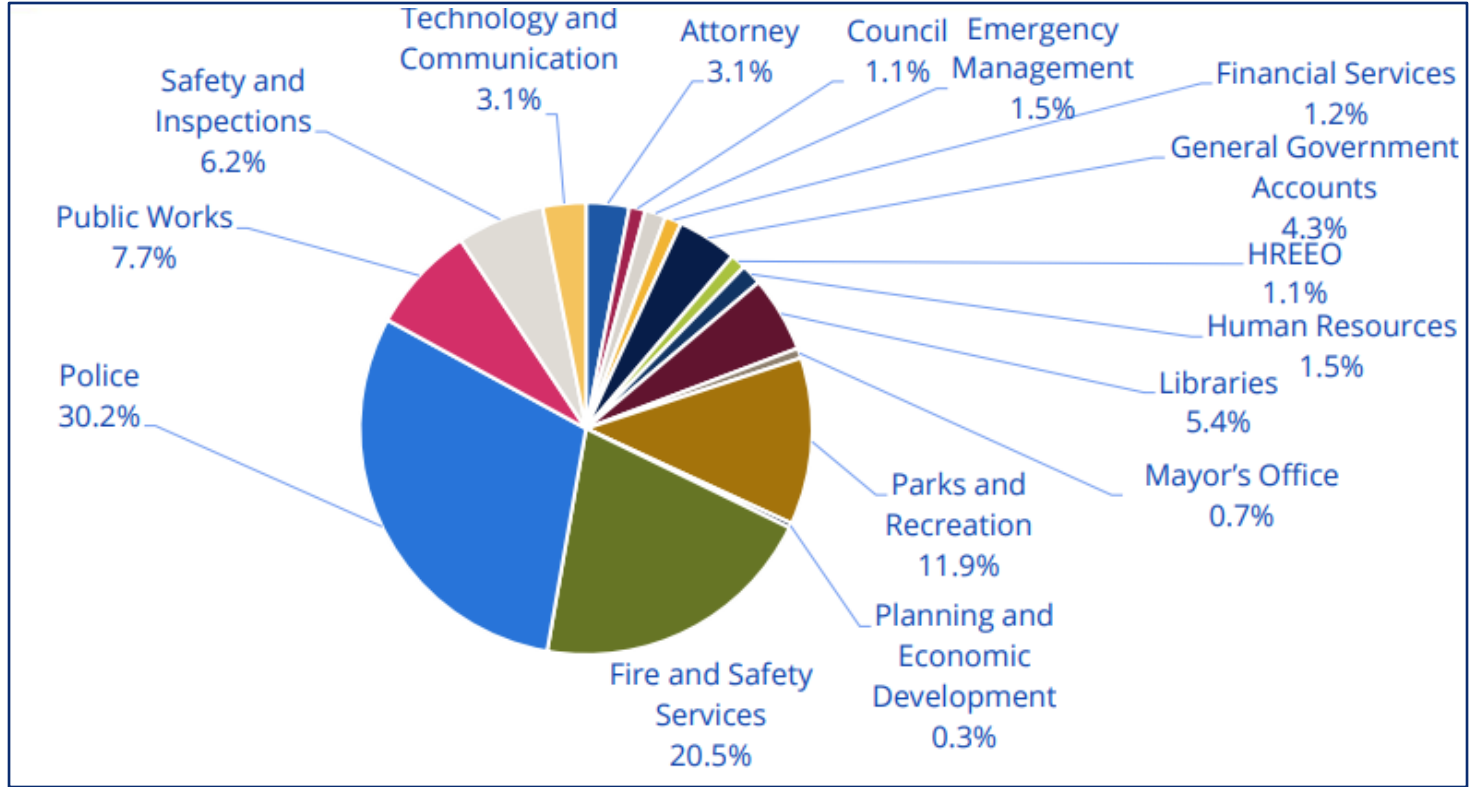


# 2022 Proposed General Fund Spending by Department

Emergency Response  
comprises

**51%**

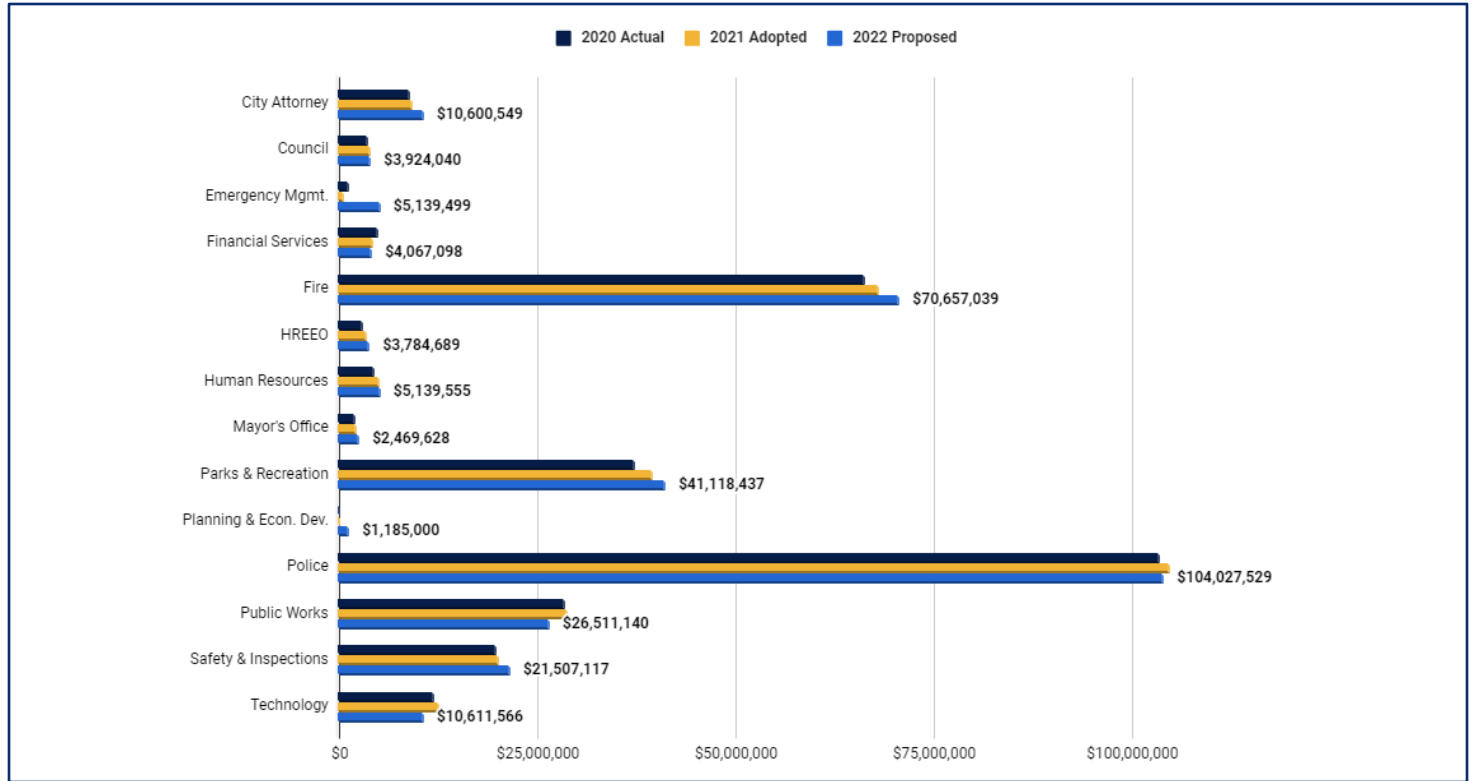
of  
General Fund spending  
(\$344.3 million)





# General Fund Spending by Department: 2020 – 2022 Proposed

2022 Police Budget  
proposal  
General Fund  
spending totals  
**\$104  
million**





# 2022 Police Budget Proposal Fiscal Summary

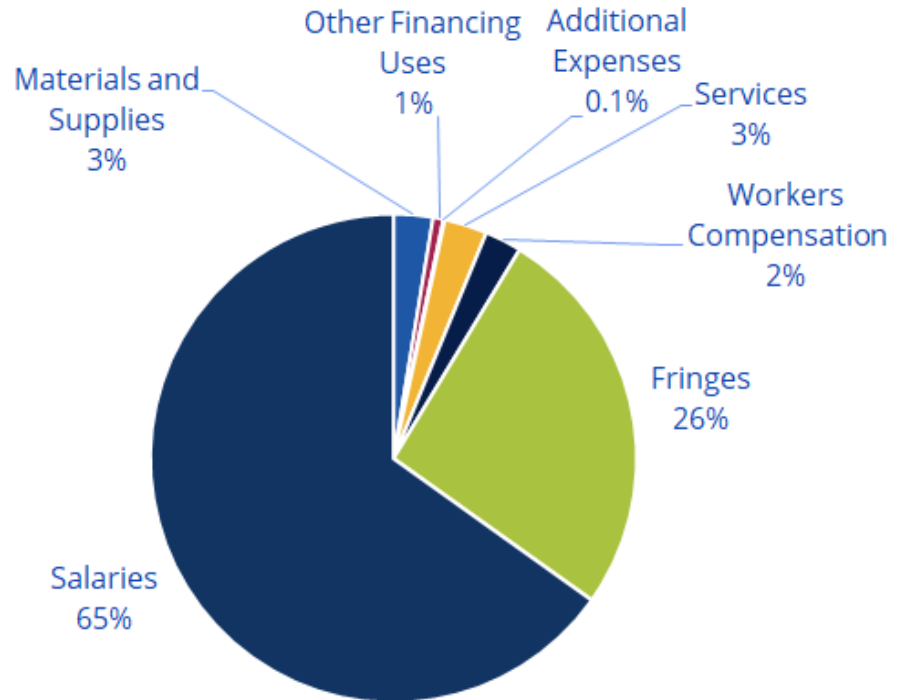
	2021 Adopted	2022 Proposed	Change	% Change	2021 Adopted FTE	2022 Proposed FTE
<b>Spending</b>						
100: General Fund	104,781,781	104,027,529	(754,252)	-0.7%	708.75	708.75
200: Grants	4,878,447	4,878,004	(443)	0.0%	2.55	2.55
225: Police Special Projects	9,662,903	9,141,555	(521,348)	-5.4%	36.70	36.70
623: Impound Lot	2,736,536	2,760,580	24,044	0.9%	15.40	15.40
<b>Total</b>	<b>122,059,667</b>	<b>120,807,668</b>	<b>(1,251,999) *</b>	<b>-1.0%</b>	<b>763.40</b>	<b>763.40</b>
<b>Financing</b>						
100: General Fund	2,052,896	3,824,337	1,771,441	86.3%		
200: Grants	4,878,447	4,878,004	(443)	0.0%		
225: Police Special Projects	9,662,903	9,141,555	(521,348)	-5.4%		
623: Impound Lot	2,736,536	2,760,580	24,044	0.9%		
<b>Total</b>	<b>19,330,782</b>	<b>20,604,476</b>	<b>1,273,694</b>	<b>6.6%</b>		



# 2022 Proposed Spending by Category (\$104 Million)

## General Fund

SALARIES AND WAGES	67,783,251
WORKERS COMPENSATION	2,544,885
EMPLOYEE BENEFITS	27,212,035
<b>TOTAL SALARIES AND BENEFITS</b>	<b>97,540,171</b>
<b>UTILITIES</b>	
	850,997
<b>SERVICES</b>	
PROFESSIONAL SERVICE	675,973
SKILLED SERVICES	84,467
COURT AND DELIVERY SERVICES	16,985
PRINT SERVICES	27,025
INSURANCE PREMIUM	76,513
BUILDING RENT	301,845
EQUIPMENT RENTAL	310,275
REPAIR AND MAINTENANCE	958,278
TRAVEL/TRAINING/DUES	148,436
ALL OTHER SERVICES	17,530
<b>TOTAL SERVICES</b>	<b>2,617,327</b>
<b>MATERIALS AND SUPPLIES</b>	
VEHICLE COMMODITIES	908,860
COMMUNICATION MATERIAL AND SUPPLIES	282,796
COMPUTER MATERIAL AND SUPPLIES	119,517
OFFICE SUPPLIES	81,546
BUILDING REPAIR SUPPLIES	99,136
VEHICLE REPAIR AND MAINTENANCE	387,887
EQUIPMENT PARTS	98,964
SPECIAL MATERIALS AND SUPPLIES	229,367
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>2,208,073</b>
<b>ADDITIONAL EXPENSES</b>	
TORT LIABILITY	100,000
TRANSFERS OUT OPERATIONS	710,960
<b>TOTAL ADDITIONAL EXPENSES</b>	<b>810,960</b>
<b>GRAND TOTAL</b>	<b>104,027,529</b>





# Financial Summary

## General Fund

	2020 Actual	2021 Adopted	2022 Proposed	Change from 2021*	% Change from 2021*	2022 Proposed FTE
General Fund	103,452,023	104,781,781	104,027,529	(754,252)	-0.7%	708.75

### Changes from 2021

#### **Additions:**

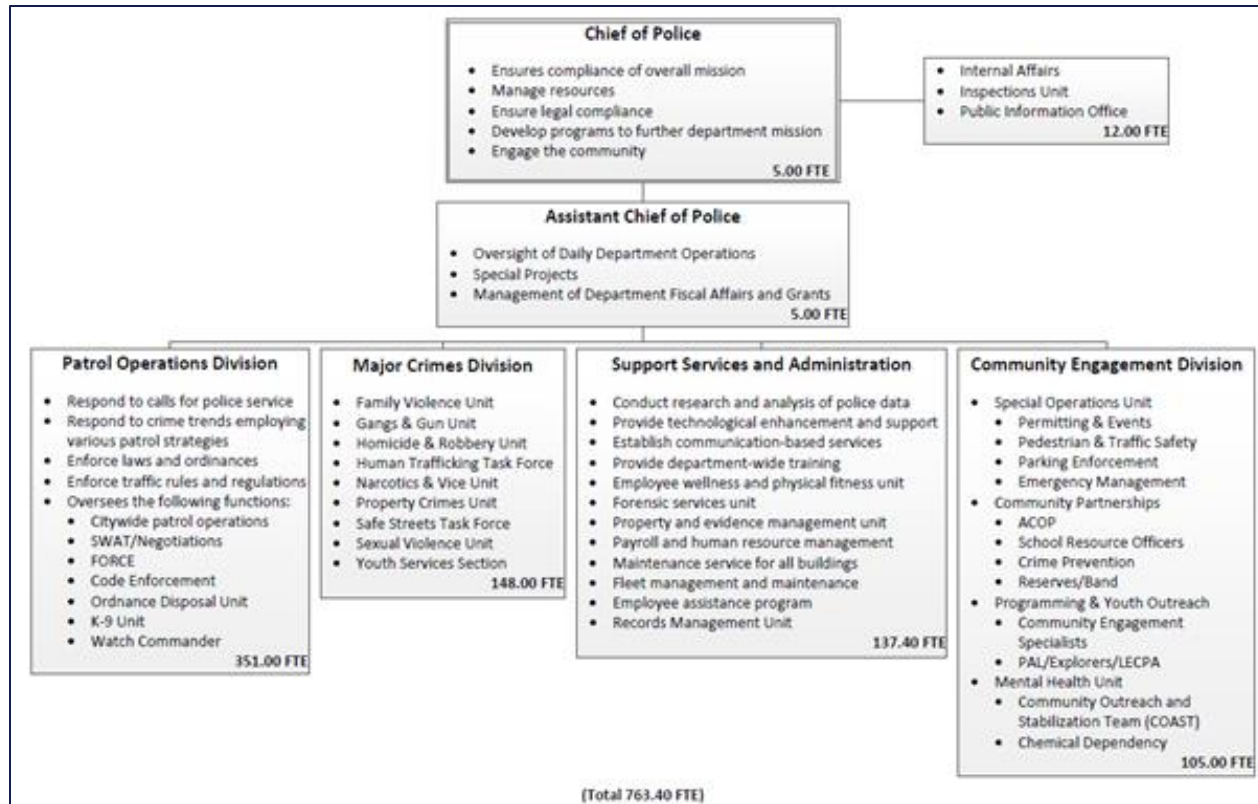
- Salary and benefit cost growth \$2,008,754
- Attrition reduction of \$1,771,441, funded by ARP
- Law Enforcement Career Path Academy (LECPA) \$820,000
- COVID-related HVAC upgrades: \$16,922
- Replaces 1 Sergeant position with a civilian Municipal Garage Supervisor I position to oversee Police's fleet operations.

#### **Shift to other departments:**

- \$4,649,781 to Emergency Management for City's contract with Ramsey County for Emergency Communications Center
- \$455,760 to City Attorney's Office for the Community Ambassadors contract
- **Without these shifts total spending is up 4.2% from the 2021 adopted budget or approximately \$4.3 million**



# Police Department Structure







## FTEs: 2021 Adopted Compared to 2022 Proposed

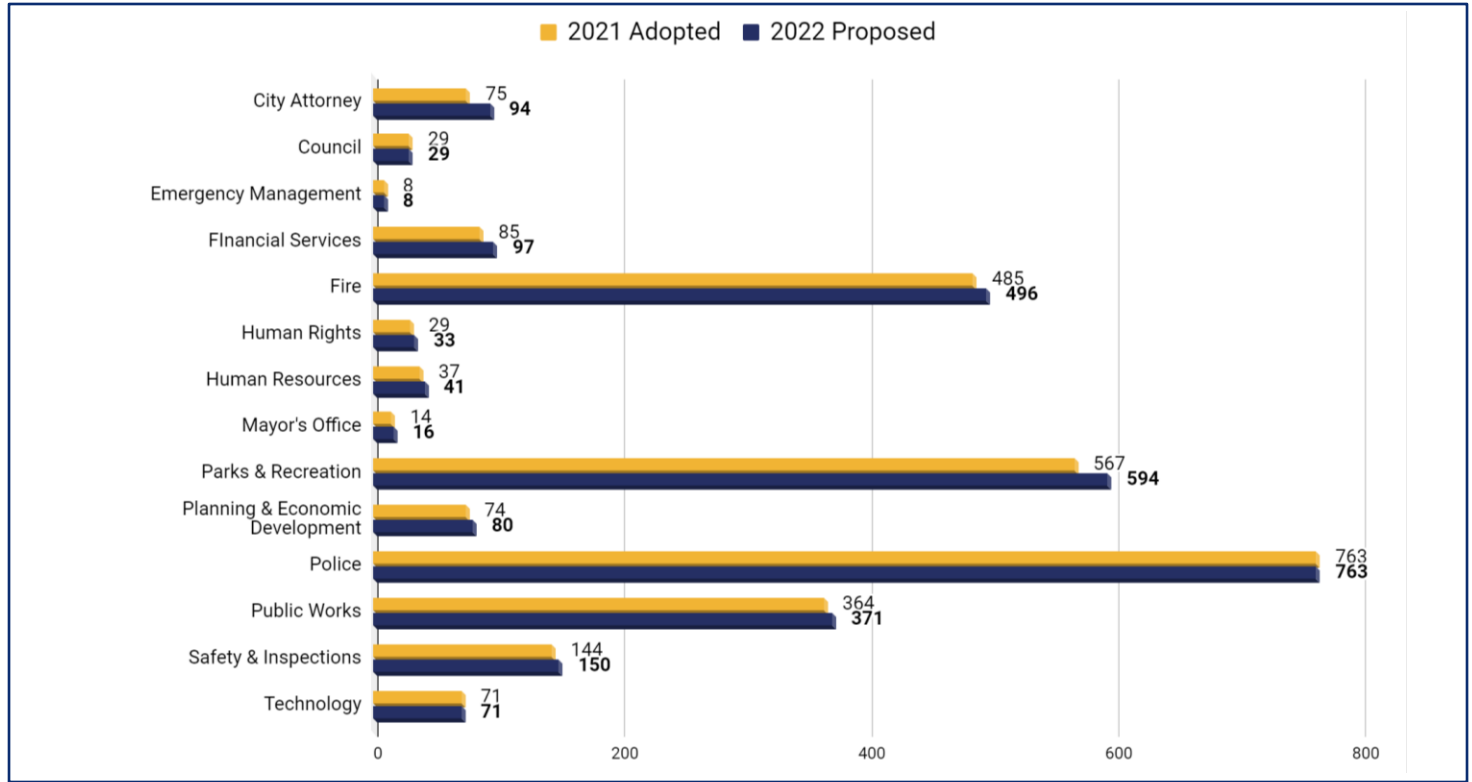
	2021 Adopted	2022 Proposed	Change from 2021	% Change from 2021
General Fund	708.75	708.75	0	0%
Grants Fund	2.55	2.55	0	0%
Police Special Projects Fund	36.7	36.7	0	0%
Impound Lot	15.4	15.4	0	0%
<b>Total</b>	<b>763.4</b>	<b>763.4</b>	<b>0</b>	<b>0%</b>
Sworn	620	619	-1	-0.2%
Civilian	143.4	144.4	1	0.7%
<b>Total</b>	<b>763.4</b>	<b>763.4</b>	<b>0</b>	<b>0%</b>



# 2022 Budget Proposal FTE by Department

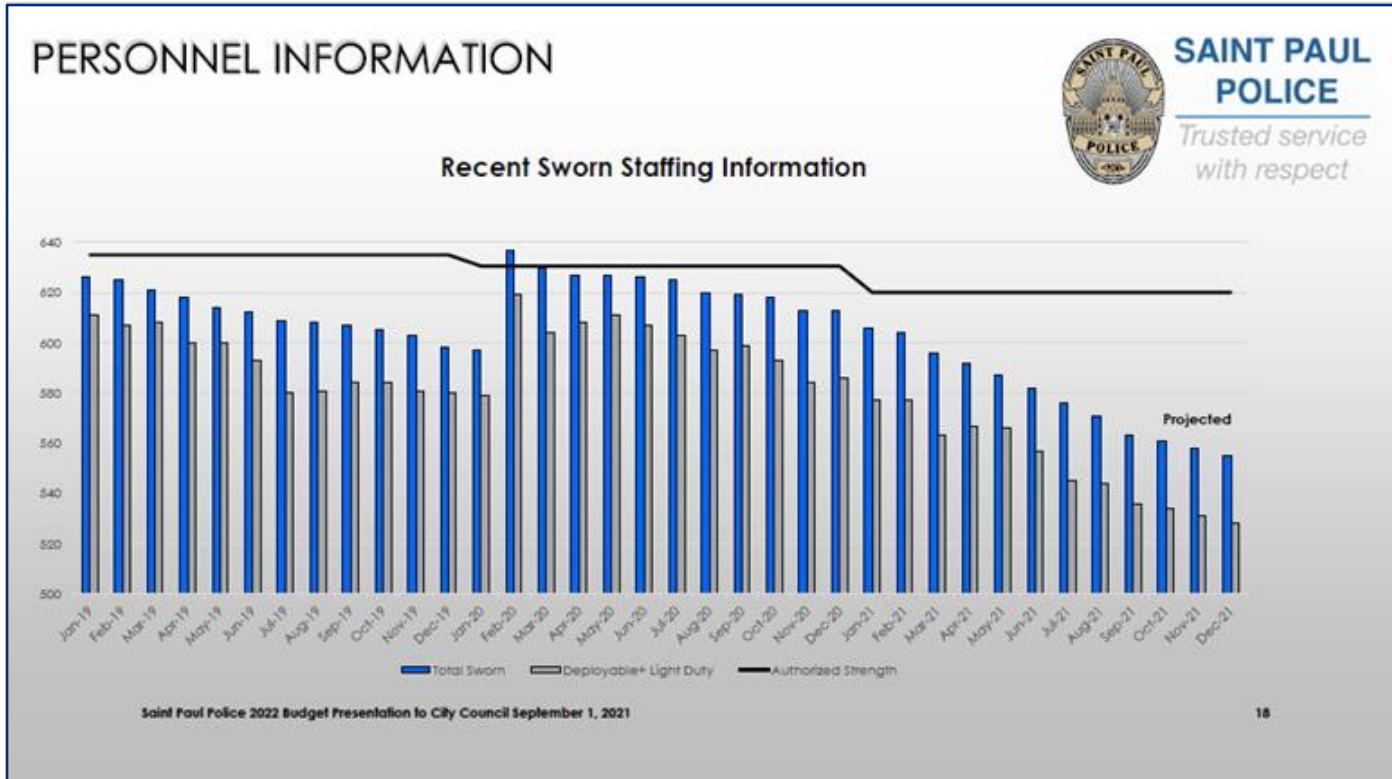
2022 Police Budget Proposal retains

**763 FTE**





# Sworn Strength: 2019-2021

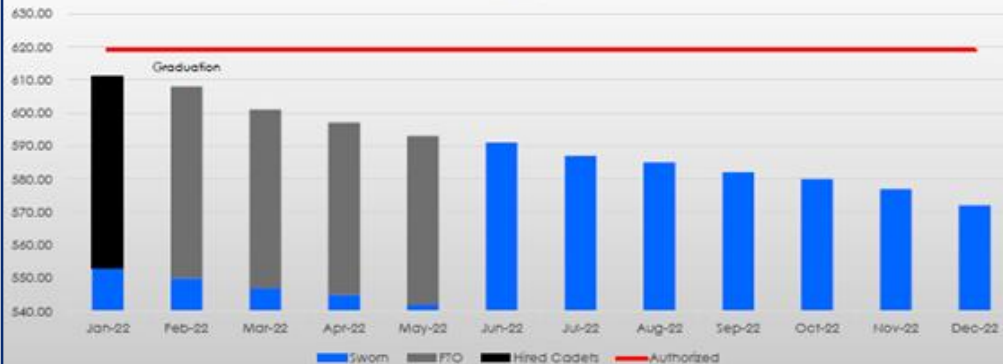




# Personnel Information: Attrition

## PERSONNEL INFORMATION

City's Proposed Hiring Model  
2022



**Note:**

Hiring begins with a job announcement eight months prior to an academy. The background phase takes approximately six months. Candidates are hired and begin the academy (depicted in navy in graph). After four months, they graduate and become sworn officers in field training for four months (depicted in green). After field training, officers are deployed as fully trained (depicted in aqua).

Saint Paul Police 2022 Budget Presentation to City Council September 1, 2021



**SAINT PAUL  
POLICE**

*Trusted service  
with respect*

City's proposed budget does not allow for hiring in 2022 if the department reaches average attrition

City's hiring model reduces authorized strength to 619.

City's proposed budget includes attrition savings be met before an academy can be held. Current proposed budget makes it unlikely will be possible.

Proposed Budget Attrition:  
**\$2,032,948**



# Community-First Public Safety Framework

## RESPONSE TO CRIME/ CRISIS

### Crime & Violence



#### **Emergency Response**

Prevent & respond to incidents of violent, dangerous and criminal activity in our city.

- Police Officers
- Fire Fighters
- Paramedics

### Crisis & Concern



#### **Crisis Intervention**

Interrupt cycles of crime & violence, and lighten the load for officers, by engaging professionals as rapid responders to connect people in crisis to supportive resources.

- Examples:
- Social Workers
  - Community Public Health Workers
  - Housing Counselors

## PROACTIVE INVESTMENTS

### Residents



#### **Evidence-Based Crime Reduction**

Data-driven investments to reduce high-potential residents' likelihood to become an offender or victim.

- Examples:
- Grief Counseling
  - Youth Jobs/ Summer Programs
  - Workforce Training
  - Housing for Returning Residents

### Neighborhoods



#### **Safety by Design**

Investments in Crime Prevention through Environmental Design (CPTED) in our highest-potential neighborhoods.

- Examples:
- Lighting & Sight-Line Improvements
  - Activation of Public Spaces
  - Natural Access
  - Cleaning & Maintenance



# Community-First Public Safety Commission's Five Major Areas of Desired Impact

**More appropriate responders** for each situation who can best assist those in need

**Decriminalize behavior & response**, particularly for people & communities of color

**More efficient deployment of law enforcement**; Reserve & focus police resources for where they are most needed

**Focus on prevention and community safety**

**Improve systems & increase accessibility**



# Unsheltered Response & Area Action Plan Partners

## City of Saint Paul

- Mayor and Deputy Mayor
- City Council
- Department of Safety & Inspections
- Parks and Recreation
- SPPD
- Public Works
- Planning & Economic Development
- Libraries
- City Attorney's Office
- Emergency Management

## Ramsey County

- County Board of Commissioners
- County Administrator
- County Social Services
- Saint Paul-Ramsey Co Public Health Clinic 555 Outreach Team
- Ramsey County Sheriff's Office Homeless Outreach Team
- Ramsey County Probation
- Ramsey County Veterans Services
- Emergency Management
- Ramsey County Emergency Housing

## Partners

- People, Inc.
- Radies Health
- Listening House of St. Paul
- Mothers First
- Catholic Charities/Higher Ground
- Model Cities of St. Paul, Inc.
- Union Gospel Mission Twin Cities
- Downtown Alliance
- Metro Transit
- MNDOT
- Faith community
- Saint Paul residents and businesses

**Area Action Plan Workgroup:** city/county/Met Council/service providers and private sector partners; geographic focus; tactical and operational; implement strategies to address safety and cleanliness downtown as part of post-COVID return

**City Unsheltered Workgroup:** city department leadership and staff; primary focus is to coordinate strategy and response to encampments and support residents experiencing homelessness broadly

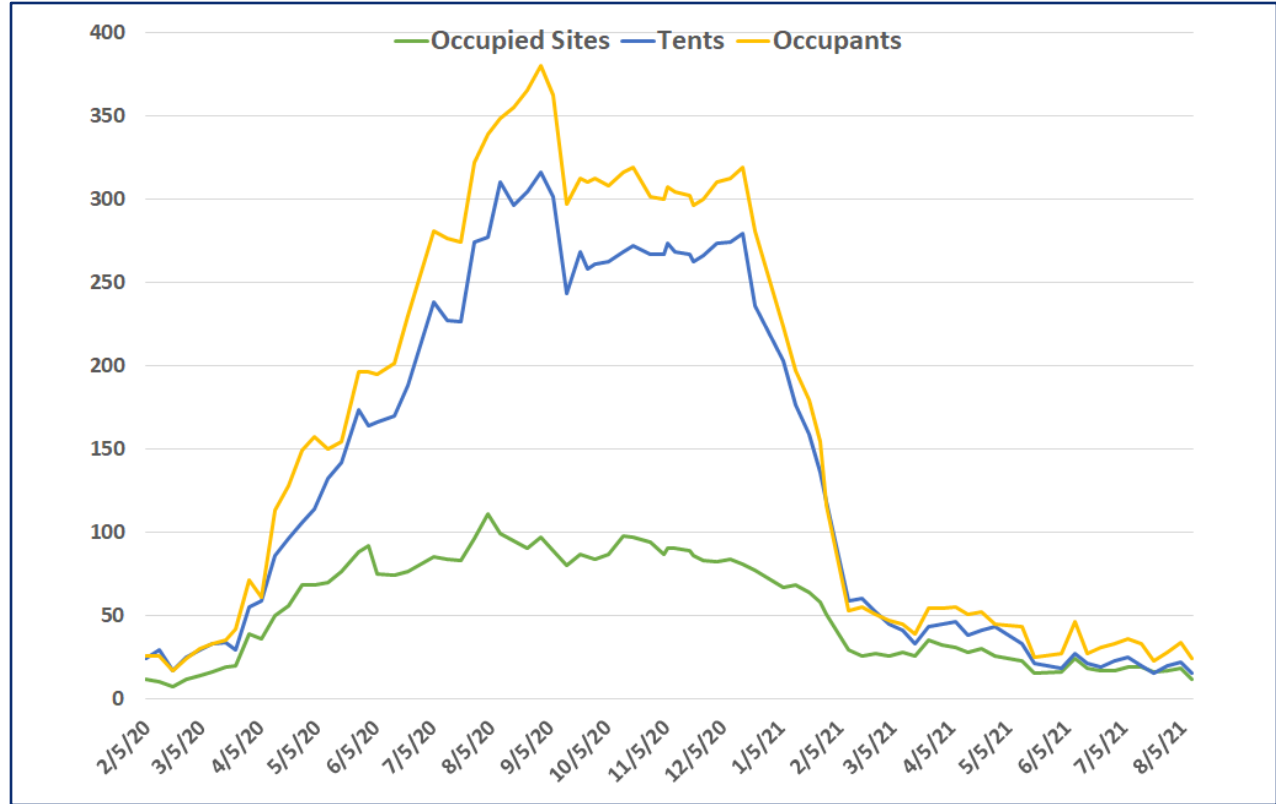
**HHR Workgroup:** 40+ member city/county/service provider group formed through HHR to plan/develop/advance proposals for a Rapid Response Team and Frequent Users of Emergency Services (aka "Familiar Faces")



# Unsheltered Response

The coordinated, comprehensive and data driven approach has led to a 10-fold decrease in individuals living outdoors from more than 380 at the peak, to 24 as of August 5, 2021.

*"The response from the city, county and service providers in response to the highly visible crisis around unsheltered individuals was like nothing I have seen,"* **said Council President Amy Brendmoen.** *"We stopped blaming each other and started pulling together to solve a very serious and complex problem."*







# Person in Crisis Response

**Focus on prevention**  
and community safety

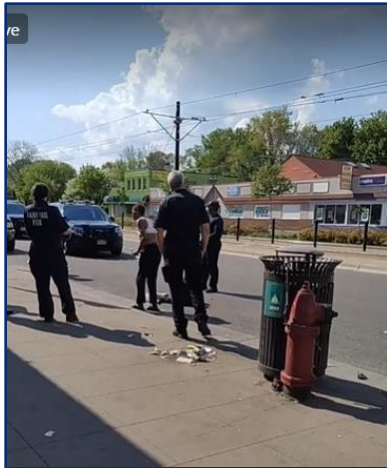
**More appropriate responders** for each  
situation who can best assist those in need

**Improve systems**  
and increase accessibility

**Decriminalize behavior and response,**  
particularly for people & communities of color

**More efficient deployment of law enforcement** to reserve and  
focus police resources for where they are most needed

## Saint Paul Police and Fire responding to a situation where a woman is in a mental health crisis





# Area Action Plan Work

**Focus on prevention**  
and community safety

**More appropriate responders** for each  
situation who can best assist those in need

**Improve systems**  
and increase accessibility

**Decriminalize behavior and response,**  
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**More efficient deployment of law enforcement** to reserve and  
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## Business owner feedback:

*"...our employees are afraid to go to their cars because of the Freedom House individuals who are very often laying/sitting in our parking area. We are also very concerned about our clients being exposed to the never-ending urination-defecation near the buildings, vandalism, vagrancy, begging, fights and screaming, litter (including condoms and syringes), and apparent drug use since the Freedom House opened."*





# Area Action Plan Work

**Focus on prevention**  
and community safety

**More appropriate responders** for each  
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**Improve systems**  
and increase accessibility

**Decriminalize behavior and response,**  
particularly for people & communities of color

**More efficient deployment of law enforcement** to reserve and  
focus police resources for where they are most needed

## Email exchange regarding a cart

**Neighbor:** *"I will add this photo to the others. I just took this photo outside my building, 291 W. 7th St. across the street from freedom house."*

**Downtown Commander:** *"I just spoke to the "owner" of that cart and he's heading over to remove it."*

**Business contact:** *"There has been an abandoned cart on Chestnut since Sunday, this morning it is in the traffic lane at Exchange. Any chance you could look into this also?"*

**Neighbor:** *"The same grocery cart from yesterday is now just a block over."*

**Downtown Commander:** *"Good Morning, I just visited that area and sent a photo of the cart and graffiti on the power box to Public Works and DSI. Thank you for bringing it to our attention."*





# Area Action Plan Work

**Focus on prevention**  
and community safety

**More appropriate responders** for each  
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particularly for people & communities of color

**More efficient deployment of law enforcement** to reserve and  
focus police resources for where they are most needed

## Email:

*"I was assaulted Tuesday by the homeless man we call [REDACTED]. He tried to tackle me. Bryan the sheriff who is working the area tracked him down. What is it going to take? Someone being killed? Afraid to walk to my car. ??????"*

## Ramsey County Sheriff Office Report:

No BWC. ON 07/27/2021 at about 0900 hours, I Squad 2785 (B. Luna) was parked in the parking lot at 280 W. 7th Street (old Dairy Queen parking lot). I was approached by the [REDACTED] of Irving Park Towers ([REDACTED]) on a disturbance issue. [REDACTED] told me the following. He was walking around the building (291 7th Street, W., St. Paul, MN.) and he approached the party ([REDACTED]) and asked him to leave the property. [REDACTED] got upset with [REDACTED] and they started to yell at each other. [REDACTED] said that [REDACTED] called him names but left the property. [REDACTED] is a frequent visitor to the Freedom House (296 7th St. W., St. Paul, MN.). I asked [REDACTED] if [REDACTED] assaulted him (i.e. punch, kick, spit, or hit him with anything). [REDACTED] said "no but it looked like he lunged at me". No physical harm or injuries reported. Report made for documentation.



**THANK YOU**