



Saint Paul Minnesota
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Police Department

2020 Budget Proposal

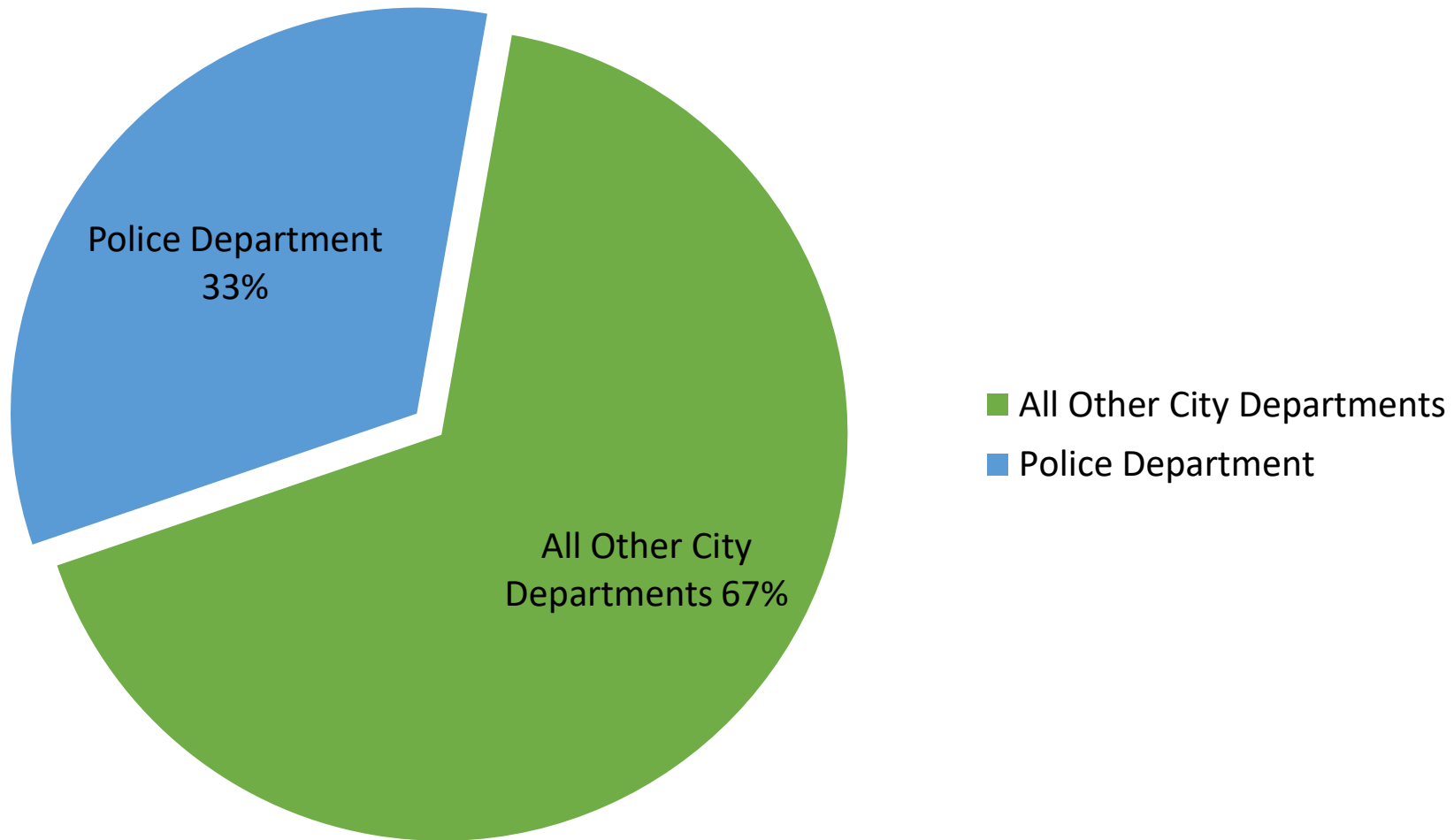


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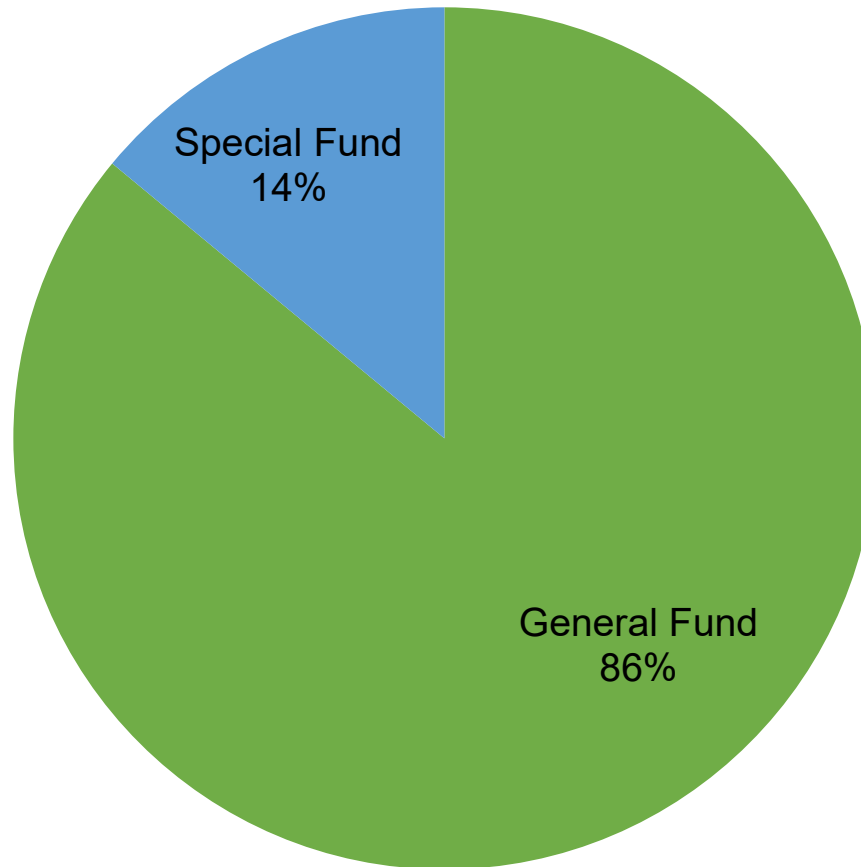
Department Overview

General Fund Composite Summary



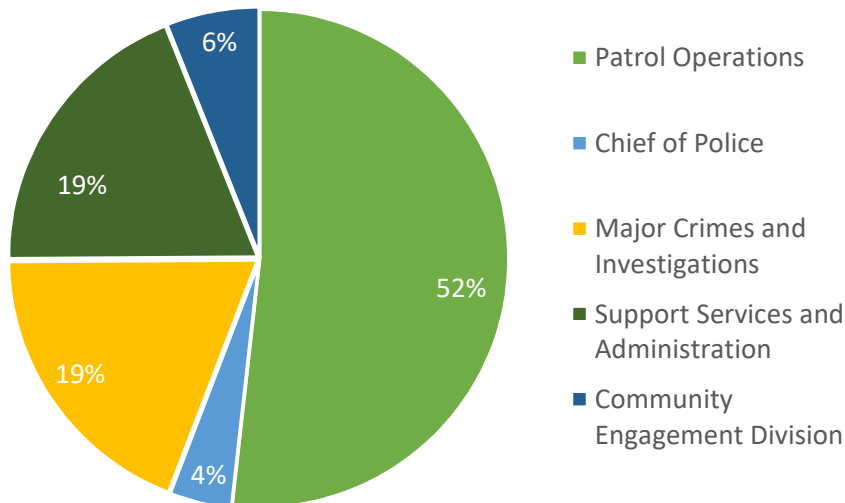
Fund Composite Summary

Composite Fund Summary

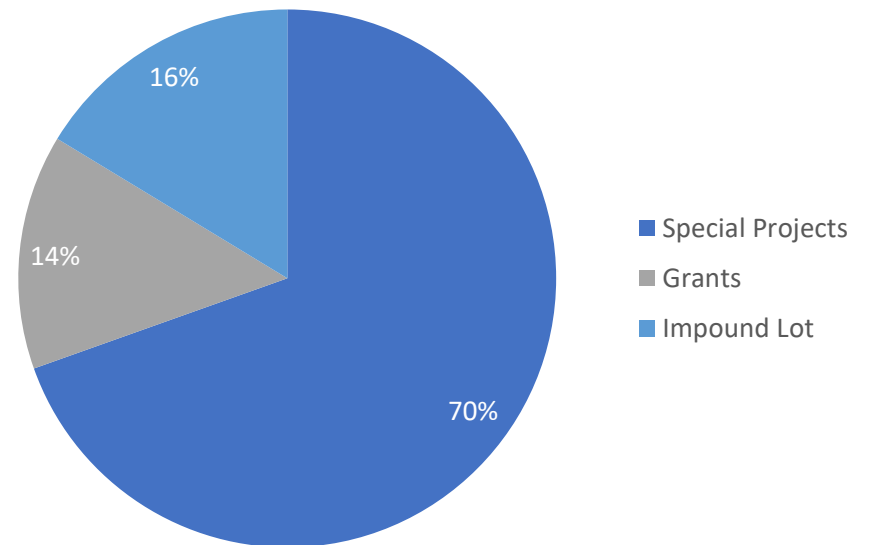


Department Business Lines

General Fund Business Lines as a % of the Portfolio



Special Fund Business Lines as a % of the Portfolio



Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$94,890,414	\$100,704,487	\$105,234,037	4.5% *	- 2.7
* 4.5% increase is attributed to salary and contract obligations and increase in 911 service fees. It does not account for other departmental inflationary costs.					

Significant General Fund Changes in Previous Budgets		
2019	Mayor's community health worker (CHW) initiative	\$232,921
2019	Promote two commanders – Sex Crimes & Downtown Beat	\$50,248
2019	Promote four sergeant investigators (August to December)	\$61,916
2019	Six Police Officers to back fill promotions	\$239,433
2019	Three Investigator promotions	\$46,437

Financial Summary – Special Funds

	2018 Actuals	2019 Adopted	2020 Proposed	% Change	FTEs
Special Funds	\$10,466,360	\$11,749,999	\$12,028,799	2.4%	46.2
Impound Lot	\$2,512,190	\$2,749,520	\$2,821,807	2.6%	15.4
Total:	\$12,978,550	\$14,499,519	\$14,850,606	2.4%	61.6

Significant Special Fund Changes	
2020	Financial growth in funds account for higher operating costs

Financial Summary – Grants

	Duration	Total Amount	2020 Proposed	FTE's
Private Foundations			657,617	
MN Department of Commerce			-	
State of MN Sex Trafficking			-	
Minnesota DEED			323,068	
Ramsey County MN Department of Pub Safety			124,920	
MN Department of Natural Resources			-	
MN Department of Public Safety			67,000	
Serve Minnesota			-	
St Paul Intervention			131,808	1.00
Public Safety Partnership (COPS)			161,980	1.55
State and Community Highway Safety			-	
JAG Grants			249,729	
Criminal & Juvenile Mental Health			205,440	
Port Security Grant			525,000	
Total			2,446,561	2.55



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Strategic Objectives

Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			Improve health and safety in all Saint Paul neighborhoods by: • Reducing gun violence, • Focus policing initiatives on equity based values, • Reduce crime through traditional and non-traditional policing initiatives.	• Economic justice, • Community-first public safety.
			Increase trust and engagement with our community	• Economic justice, • Community-first public safety, • Lifelong learning.
			Diversify the police departments workforce to reflect our community	• Economic justice, • Lifelong learning, • Community-first public safety.

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
Improve health and safety in all Saint Paul neighborhoods by: - Reducing gun violence - Focus policing initiatives on equity based values - Reduce crime through traditional and non-traditional policing initiatives	Reduction in shots fired and assaults with guns Implementation of non-enforcement programs to aid with gun violence reduction Reduction in the Part 1 crime index Improve investigative outcomes Increase quality of services to all persons contacted	Reduction in shots fired and assaults with guns and increasing neighborhood safety Continuing non-enforcement contacts with at risk youth to prevent shootings - Community engagement division programs - Gang unit outreach initiatives	144 persons shot in 2018 and 75 YTD (as of July 8, 2019). African American males significantly over represent victims of gun shot wounds (76% and 68% respectively) Gun Violence Intervention (GVI) program officially launched in February 2019 668 guns recovered in 2018 and 316 guns as of June 24, 2019	Reduction in shots fired and assaults with guns and increasing neighborhood safety Continuing non-enforcement contacts with at risk youth to prevent shootings Install ShotSpotter and rapid DNA to improve shooting responses and reduce gun fire incidents	Meeting the objectives of the three department priorities (goals) of are woven into all deployment areas of the department and itemization by fiscal unit is not possible.
Increase trust and engagement with our community	Increase individual officer participation Increase police interactions with diverse youth through involvement in programs sponsored by both the police and the community - Building demonstrable accountability programs - Increasing “service to excellence” initiatives	Police from a more informed position reducing community harm - Acquire better data - Increased civilian support via crime analysts CES to educate police and community on culture and policy	Recorded dozens of patrol officer- community programs Released several first time data sets depicting police performance to increase transparency. (use of force report and citation data) Partnered with the Ramsey County Attorney’s Office, Human Services and Corrections to offer those most likely to be victims or perpetrators of gun violence alternative and tangible pathways to be safe members of our community	Fully implement the community engagement division to increase engagement efforts with a primary focus on reducing crime Leveraging the benefit of the community engagement division, the department will partner to design and create new community-led problem solving strategies A past program example to increase trust is the Mental Health Unit	
Diversify the police department’s workforce to reflect our community	Increase hiring and retention of women and people of color to levels that reflect the population of the City of Saint Paul	Develop/Pilot SKILLS for LECPA cohort - Host Empower Leadership for Girls (14-16yr old girls from the community). - Provide mentorship and informational sessions on the police test. - Continue goal of 50% diversity in all police academy’s	The department will hire the first LECPA cohort and anticipates to significantly surpass the 50% diversity police academy goal in 2019 The department mentored 12 girls in the leadership for girls initiative in 2018. The department held women hiring event and information sessions to promote female hiring	Partner with MNSCU to provide skills training in the department’s police academy to reduce barriers to diverse officer candidates who do not have the financial means to attend traditional skills programs Staff administrative positions with non-sworn employees to redeploy sworn officers and lower administrative costs	



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Budget Proposals

Summary of 2020 Budget Changes



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Program	2020 \$ Change	Total 2020 Budget
Shift Community Health Worker Program to the Fire Department	(232,921)	0
Reduce Police officer positions from 635 to 630	(490,903)	\$53,187,422*
		*total salary for police officer title

Previous Council GF Investments



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City Council Investments in Previous Cycles (last 2 years)

2018	Sworn strength changed from 620 to 626 (only showing GF \$)	\$228,508
2018	Shift two officers from Special Fund to General Fund, SRO positions	\$228,052
2019	Three investigator promotions (title pay only, not positions)	\$46,437
2019	Promote two commanders – Sex Crimes & Downtown Beat	\$50,248
2019	Promote four sergeant investigators (August 2019)	\$61,916
2019	Six police officers to back fill promotions (August 2019) * Not hired yet, anticipated October 14, 2019, academy	\$239,433
2019	Add three police officers, for mental health unit	\$267,079
2019	Mayor's community health worker (CHW) initiative	\$232,921

Describe how that funding has been used and results to date?

Funded by the Mayor and Council in 2019, the department deployed three patrol officers to the Community Outreach and Stabilization (COAST) Unit. The staffing change gave the department coverage during the afternoon shift, allowing staffing between 7am through 1am. The department also implemented a new command position in the Downtown Beat and Sexual Violence Unit. The department added three new investigators, allowing an increase to our investigative capacity.

Shifting the Mayor's Community Health Worker initiative to Fire

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
(\$232,921)					No

Description

The 2019 adopted budget allocated this line item to provide funding to community partners to hire community health workers who direct those with mental health challenges to services. This program was not brought to fruition and contracts were not fully executed.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety

Department Strategic Objective

Mayor's Proposed Reduction of Five Police Officers

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	- 5.0	No
(\$490,903)					

Description

The 2020 proposed budget reduces five vacant sworn positions, and shifts 2.3 FTEs into the General Fund that were previously paid for by grants.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety