

Saint Paul Police 2017 Council Budget Presentation

Safe streets, safe neighborhoods . . .

Making Saint Paul the

*Most Livable City in
America*



SPPD providing
“Trusted Service
with Respect”

2016 budget performance and changes from 2016 impacting the 2017 budget

- We are still evaluating the impact on our 2016 budget of the necessary overtime used during recent protests.
- We are working with the finance department to identify the significant overtime costs and options to allow us to remain within budget for the year.
- We do not see any changes to our 2016 budget that would impact our 2017 budget.

Department Priorities/Goals

- Reduce Gun and Gang Violence
 - Gang Resistance & Intervention Program (GRIP)
 - Violence Intervention Prevention (VIP)
 - Community Ambassadors
 - Data Analysis to identify patterns in violent crime and gang activity

Department Priorities/Goals

- Diversify the departments workforce
 - Increased and more strategic recruiting efforts
 - Partnering with community groups to assist with education of policing opportunities
 - Review, evaluate and increase feeder programs such as the explorers, reserves and CLO. Along with creating incentive programs

Department Priorities/Goals

■ Community Engagement

■ Creation of the Community Engagement Unit

- Working closely with community members to positively impact youth and deter crime
- Increase the PAL program impact
- Monitoring our community outreach to be sure we are reaching all of our communities
- Ongoing partnership with Ambassadors program

2017 Budget

Proposed Budget

- Proposed changes through reallocation of existing resources or grants:
 - Office Assistant to address legislative requirements for LPR and to aid with the Automated Pawn Shop duties
 - Shift funding from BCA to Forensic Services Unit (FSU)

2017 Budget

Proposed Budget

- 5 new sworn officers
 - 2017 cost = \$202,695
 - Ongoing cost starting in 2019 = \$521,000
- Ambassador program = \$150,000 in annual funding with a one time \$50,000 for 2017
- Fleet funding = \$620,265 additional
- Community Engagement Staff (3 FTE) = \$228,312
- Lease and Utility costs for new buildings = \$345,000

2017 Budget

Proposed Budget

■ Other Budget Changes

- Increasing revenue from false alarm and alarm permit fees to get closer to actual costs (revenue increase of \$282,565)
 - The cost to city for response to false alarms is roughly \$1.3 million
 - The city averages \$275,120 in revenue for fee's related to false alarms.
 - This would add the potential of a revenue increase of \$282,565 for a total revenue potential of \$520,268.
- Permanent reduction in motor fuel budget: \$60,000

Grant Funding Impacts

■ Body Cameras

- No additional resources needed for 2017.
- Starting in 2018, additional cost of approximately \$720,000
- Much research and work has been done to identify the best process for the police department to go forward with BWC. The department has obtained \$1 million in grants to proceed with this project.
- Looking for a commitment for ongoing funding to ensure we should proceed.

■ COPS hiring Grant – previously mentioned

■ No other impacts or grant changes

2017 Staffing changes

- 2016 FTE count was 771.402
- 2017 Proposed FTE is 769.90
- Changes include:
 - Reduction of (13.0) FTE St Paul-funded ECC positions due to retirement. The cost shifts to the county.
 - Addition of:
 - 1 OAIH
 - FSU scientist
 - 5 Sworn officers
 - 3 Community engagement specialists
 - 1 OAIH
 - .50 custodian

Innovations and Improvements

■ 2016

- Evidence Manager
- Ticket-Writer programs expansion
- Landlord Alert System

■ 2017

- Records Management and Field Reporting System with Analytics
- Body Cameras

Racial Equity and Diversity

■ Chief's Priority to Diversify Department

- Current Academy is more than 55% people of color
- In August of 2015 we had 18.5% sworn persons of color
- In August of 2016 we have 24.9% sworn persons of color.
- As of August of 2016 department wide we have 26.21% persons of color

Racial Equity and Diversity

- Build trust and transparency with our community through community engagement work and a focus on “Trusted Service with Respect”.
 - Community Engagement unit recruiting program and new outreach workers
 - On going racial equity and de-escalation training department wide
 - 2016 training included :
 - Race the Power of Illusion
 - Implicit Bias
 - LEED (Listening and Explaining with Equity and Dignity)
 - 2016 and 2017 Crisis Intervention Training (CIT)
 - 2017 Webb and Associates Implicit Bias Training and De-escalation
 - Continued top-down support for our Racial Equity Plan

5-10 Year budget pressures/need

- Replacement of Mobile and Handheld Radios
- Staffing adjustments as population grows
- Federal Funding cuts for needed police equipment:
 - SWAT
 - Mobile Field Force (MFF)
- Overall Equipment replacement funding

If you had additional funding, what would you do to improve service delivery to the public or meet an unmet need?

We recognize the budget demands of the City and appreciate the investment made in our department for 2017. At this time, while there is always more that could be done with additional funding, we feel we are budgeted for success in 2017.

- If we had more money...what would we do?
More of this....

Community Engagement Programs





Community
Engagement
Programs

Community Engagement Programs



The Saint Paul Police
Department takes pride in St.
Paul being one of safest and
most of livable cities.

We provide Trusted Service
with Respect.

Thank you, Any Questions?