

Office of Neighborhood Safety

Presentation of FY25 Budget Recommendations to City Council

Agenda

- Department Overview
- Org Chart
- FTEs Summary
- Challenges & Opportunities
- Revenue Overview
- Updates on Recent Initiatives
- ARPA Update
- Budget-to-Actuals
- Budget Summary
- Activities Summary
- 2025 Proposal





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



Mission Statement

Maximizing the Power of Community for a Safe and Resilient Saint Paul

ONS strives to make Saint Paul safer by addressing root causes, responding to current issues, implementing preventive measures, and healing through community first partnerships.

Our approach includes:

- **Prevention:** Proactively addressing potential safety concerns before they escalate.
- **Intervention:** Introducing data-driven strategies at the community level to directly address violence and public safety issues.
- **Restoration** : Supporting those affected by violence through community-driven solutions.

By leveraging community-driven, data-backed, and restorative strategies, we aim to ensure safety for all Saint Paul residents.



Office of Neighborhood Safety (ONS)

Below is a comprehensive list of the services and activities provided by ONS to internal and external customers, which describes the City's operations throughout the St. Paul community, including collaborative efforts with other governments and community partners. Internal customers include other City departments and elected officials, while external customers are comprised of residents, businesses, visitors, and similar persons.

External

Gun Violence Response

- Responds to shootings and homicides and provides immediate and long-term services to support individuals and families involved in or affected by gun violence.
- Emphasizes crisis response and safety planning, transitional housing and wraparound supports to victims of family violence and youth.

Community Healing and Restoration

- Supports neighborhood-based outreach events and healing activities that transform community norms around violence.

Direct Practice Service Coordination

- Direct practice staff coordinate the work of the gun violence response strategy on the ground level with external community-based organization, community members and system partners.

Capacity Building

- Provides the ONS Ecosystem with tailored training opportunities and learning communities for frontline staff working to help people heal from violence. Training may include life coaching, conflict mediation, cognitive behavioral techniques, and trauma-informed practices.



CONTINUED.....

Contract Management

- ONS manage contracts for the NSCC grantee network and coordinate with community-based organizations, internal direct service staff and system partners to respond to violence.

Evaluation of Violence Prevention Efforts

- Comprehensive evaluation of Project PEACE funded violence prevention programming to measure program effectiveness and outcomes.

Internal

● Administration & Grant Management

- Monitors department budget, pays vendors, prepares reports, and manages various grant programs.

Policy & Planning

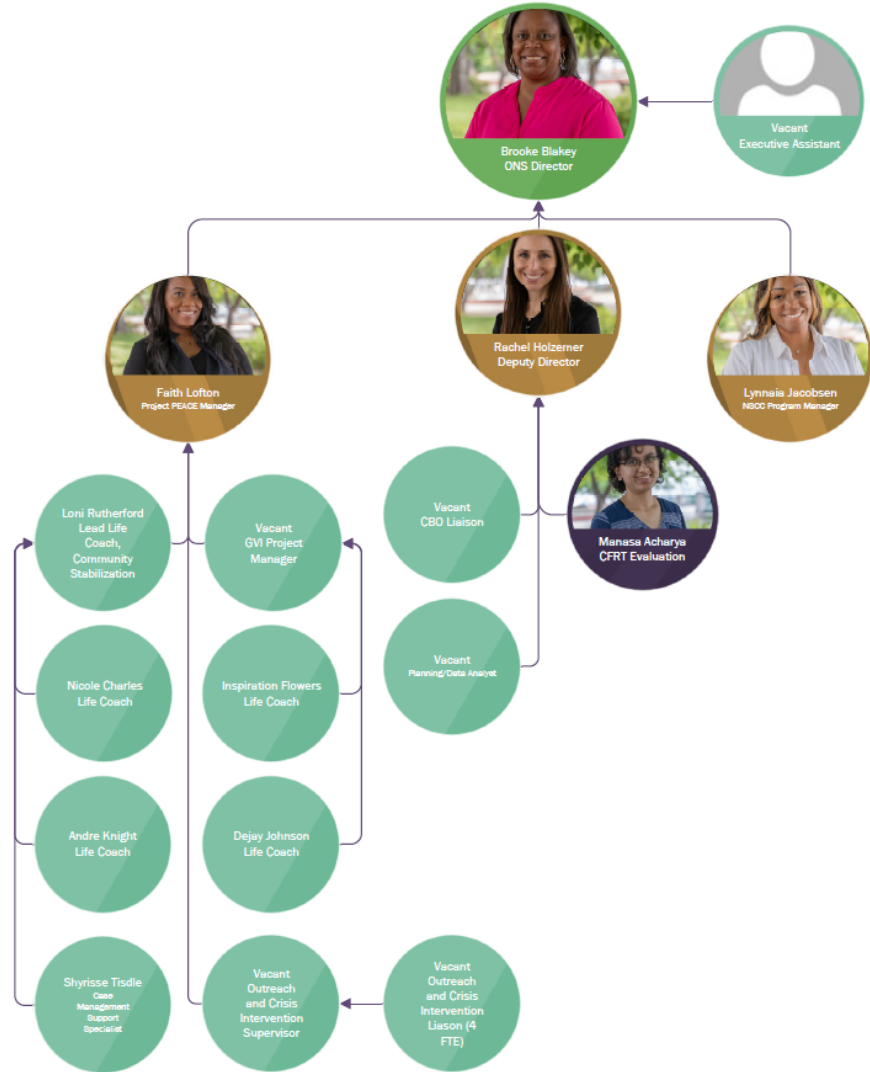
- Provides overall direction, strategy, and supervision for the department's funded strategies, oversee research and evaluation, and ensure strong collaboration with system partners including, but not limited to: St. Paul Police Department, St. Paul Public School District, Regions Hospital and Ramsey County.



Office of Neighborhood Safety(ONS)

ONS is housed in the City Attorney's Office

- ONS has 7.0 FTE General Fund
- 3.0 FTE's are vacant with 3 current job posting. (CBO Liaison-Grant Funded, GVI Project Manager-General Fund, Executive Assistant-General Fund)
- 1.0 FTE Harvard Fellowship – Grant Funded
- 1.0 FTE Data Analyst-Special Fund
- 1.0 FTE Asst to Mayor II (Behavioral Health) through Opioid Settlement AU





ONS FTEs Summary

	2022 Adopted FTEs	2023 Adopted FTEs	2024 Adopted FTEs	2025 Proposed FTEs	Change from 2024
100: CITY GENERAL FUND	4.0	6.0	7.0	7.0	0.0
200: CITY GRANTS	0.0	0.0	0.0	2.0	2.0
211: SPECIAL FUND*	0.0	0.0	0.0	0.0	0.0
211: OPIOID SETTLEMENT AND PUBLIC SAFETY AID	0.0	0.0	5.0	5.0	0.0
Total	4.0	6.0	12.0	14.0	2.0

Note: FTEs in 200 and 211 were approved through resolution public hearings:

- DPS Grant: Res PH 24-130
- Harvard Grant: Res PH 24-141
- Fund 211 Carryforward: Res PH 24-121

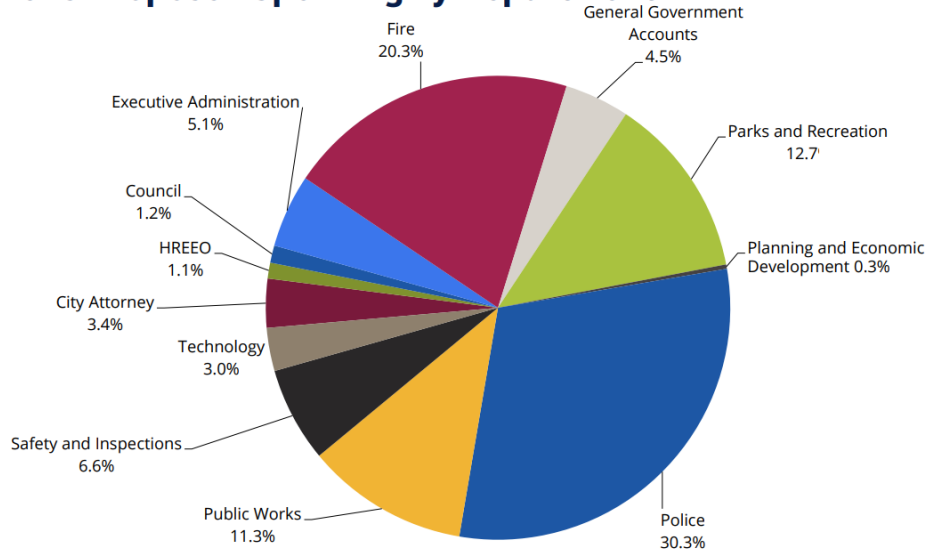
*There are 7.0 FTEs in Fund 211 that were approved midyear and are not currently reflected in the 2025 Proposed Budget but will be added for inclusion in the 2025 Adopted Budget.



ONS BUDGET

ONS is an Office that resides in the City Attorney's office. From the overall city General Fund budget of **\$394,349,096**, **3.4%** (or **\$13,590,470**) is allocated to the City Attorney's office. Out of this allocation, **\$2,288,301** (approximately **0.6%** of the city's General Fund budget) is dedicated specifically to Office of Neighborhood Safety (ONS).

General Fund Budget 2025 Proposed Spending by Department





Revenue Overview – Grants

DPS Crime Intervention and Prevention Grant - \$450,000

This state fund is authorized by Minnesota Statute §299A.296 as modified by Minnesota Laws of 2023, Chapter 52. The funds purpose is to fund community-based programs that operate crime or violence prevention and intervention programs that provide direct services to community members.

ONS learned we need to invest in Project PEACE program infrastructure, i.e., consistent policies and processes for intake and services, technology solutions for data tracking and reporting, and with our CBO partners.

The funds will provide greater direct connection and support for many of the CBOs with whom we collaborate, through whom many PEACE-related services are provided. With this grant funding we will add1 ONS-CBO Liaison to help organize and support consistent services delivery for participants and ongoing training for CBO staff and volunteers – especially in the areas of cultural competency, trauma-informed engagement, de-escalation, and other safety and community/participant support strategies.



Revenue Overview – Grants

Harvard Fellow Grant - \$165,346

The Fellow is working with the City of Saint Paul on multiple projects that are directly contribute towards a safe, sustainable, and vibrant city of Saint Paul.

Urban Development. In her role as a Research Analyst IV for the City of Saint Paul's Office of Neighborhood Safety, she is assisting in enhancing livability of the built environment and governance processes in the city through research, collaboration, data analysis, and production of outputs.

Infrastructure Planning and Environmental Design: The Fellow is involved in assessing key neighborhoods across the city to propose as well as implement urban design and policy changes – the goal of this work is to improve the built environments in these priority locations so that they are safer and more resilient.

Social Infrastructure: The Fellow is also working on projects that aim to stabilize at-risk populations (eg: unhoused citizens, people in crisis) in the city, by supporting the design and evaluation of social infrastructure programs (eg: shelters, emergency response and transport) related to improving their quality of life.



Revenue Overview – Grants

Pohlad Family Foundation Grant - \$493,488

The City of St. Paul Office of Neighborhood Safety is developing a community-based public safety model. This model is relationship-based and seeks to identify and implement practices where residents are engaged in shared decision making on building sustainable safety solutions.

The City of Saint Paul will plan and relaunch Optimal first response to 911 Quality of Life Specific Call Type(s). This plan includes a mapping of St. Paul's current 911 response ecosystem of mental health, behavioral health, and emergency response to determine opportunities

These funds allow ONS to partner with Canopy Roots to assess current emergency response in St. Paul based on 911 call types to identify who is doing what, where is there overlap, and where are the gaps.



Project PEACE and Operation ASPIRE

203 Referrals to Project PEACE from ASPIRE

- 53 referrals requested from parent or family member for services
- 84 victims of gun violence
- 16 individuals involved in group violence
- 37 individuals involved in youth violence
- 15 individuals involved in other forms of behaviors

OUTCOMES(YTD 2024)

- 47 referrals remained with ONS to receive direct services
- 19 interventions completed by ASPIRE Officers
- 4 families relocated to new housing options
- 18 referrals to other City or County agencies
- 11 referrals to Community-based Organizations
- 17 Declined Services

* These totals do not reflect engagement with Parks and Rec, Saint Paul Public Library or Saint Paul Public Schools



Neighborhood Safety Community Council (NSCC)

Neighborhood Safety Community Council welcomed After a few resignations, April 2024 the NSCC welcomed 4 new council members putting us at a total of 10. Council manager is working with our Youth Commission and Onboards department to bring on additional youth members. Application for NSCC remains open.

GoalsNotGuns: Council members are currently putting together a package of community education sessions for their youth Goals Not Guns campaign curriculum in which they plan to launch again this November. The curriculum involves collaborating with local community partners and will include the following:

- Art- t-shirt design carrying the message of choosing life goals over guns
- Gun Violence, Group Violence Intervention
- Parent's Be Safe education
- Motivational Change, Life and Goals
- Mental Health

- Community Contracts: NSCC is in the process of contracting with 21Days of Peace to do community outreach in high foot traffic problematic areas through out St. Paul including our Libraries and Rec Centers. The council is also still working with Hired who is an award recipient from our Gun Violence Intervention RFP. Hired is currently collaborating with World Youth Connect to do the educational session piece for gun violence prevention.
- Podcast: ONS has started a podcast pilot that provides a platform for our city departments and grassroot organizations to advertise what is available for those in need. This platform is free to our guest, and not only does it benefit the organizations, but it essentially serves as a public service announcement for our city. This is community education sessions on a larger scale..



ONS/SPPS Violence Intervention/Prevention

ONS continues to partner with Saint Paul Public Schools Office of Security and Emergency Management (OSEM) and Office of Family Engagement and Community Partnerships (OFECPP) to develop a Pilot School Violence Intervention and Prevention (VIP) Program to support violence reduction in SPPS high schools.

This program utilizes community-based violence intervention strategies on school campuses and is a strong collaboration between city government, SPPS, and community-based organizations to address youth violence.

To continue this work in the 24-25 school year, SPPS is working with Urban Village to secure a microgrant through the NSCC.

OUTCOMES

- Responded and provided on-campus safety presence
- Partnership conversations and school safety collaboration
- Urban Village, Innovative Solutions, TRUCE Center 8518 and Healing Streets worked with affected family members
- Ongoing safety support and engagement
- Designing community support and adaptable liaison for schools



Key Performance Indicators

Strengthen and build on what's working:

- **KPI 1:** Solidify ONS as Stand-alone Department (Target End of 2024)
- **KPI 2:** Number of evaluations of strategy implementation conducted annually (Target: 2 evaluations per year)
- **KPI 3:** Increase in capability of the violence prevention ecosystem (Measured through capacity assessments)

Build longevity and sustainability:

- **KPI 1:** Data tracking progress on outcomes and evaluation across programs (Measured by quarterly reports, Project PEACE Evaluation build-out in progress)

Remain accountable to the community:

- **KPI 1:** Number of CBOs supported (Target: Increase funds by 10% annually)
- **KPI 2:** Number of community engagement sessions held (Target: Quarterly sessions)
- **KPI 3:** Social media engagement metrics (followers, interactions) (Target: Increase by 20% annually)

Standardize work and build policy and process

- **KPI 1:** Number of documented and accessible major processes and policies (Target: All major processes documented by end of Q4 2024)
- **KPI 2:** Frequency of policy and procedure review and updates (Target: Annual reviews)



ONS Additional Supports

Parks and Recreation

- Additional Safety Presence
- Block Parties
- Community Stabilization (unsheltered population, family issues)
- Special Events
- Employee Safety Supports

Saint Paul Public Schools

- Responded and provided on-campus safety presence
- Partnership conversations and school safety collaboration
- Ongoing safety support and engagement
- Designing community support and adaptable liaison for schools

Saint Paul Public Library

- Community Stabilization
- Safety Supports
- Employee Safety Supports



ONS Recent Initiatives

Community Based Indicators Program New Measures of Public Safety: A Youth-Led Vision in Saint Paul

The Harvard Kennedy School Government Performance Lab, in collaboration with the Saint Paul Office of Neighborhood Safety (ONS) and World Youth Connect (WYC), spoke with young people to create new ways of measuring safety as part of a Community-Based Indicators (CBI) research project. In the summer of 2023, the GPL and WYC held interviews and focus groups with 50 young people from Saint Paul (ages 13-24) who identified as highly impacted by violence.

Saint Paul's Office of Neighborhood Safety (ONS) assisted in the development of the research's target demographic and screening criteria. Given an increase in violence involving youth in Saint Paul, youth were selected as the target population. ONS also selected and funded World Youth Connect (WYC), a youth-led Saint Paul nonprofit working to increase youth voice in public discourse, to assist with research activities. To ensure youth voice was elevated throughout the research process, the GPL and WYC established a Youth Research Council, made up of five World Youth Connect members ages 19 to 24. The Youth Research Council received training from GPL staff and contributed to developing questions, recruiting participants, note-taking, and facilitating interviews and focus groups. The research protocol was approved by the Harvard University human subjects Institutional Review Board.



ONS Recent Initiatives

Community Based Indicators Program New Measures of Public Safety: A Youth-Led Vision in Saint Paul Continued.....

ONS will use the indicators and example metrics identified in this report as tools to verify that initiatives targeted at improving public safety are making a measurable difference. Specifically, given that a subset of the indicators elevates local experiences that may not be fully explained by national public safety literature

ONS looks to continue to provide funding to compensate the youth researchers and youth interview and focus group participants included in this report. Building on this support, ONS has identified additional opportunities to further build the capacity of residents and organizations to take part in the policymaking process.



Investing in Skilled Outreach Life Coaches to Interrupt Gun and Group Violence

Objective: Onboard trained Life Coaches to build trust and address root causes of gun violence in high-risk areas.

Cultivating Trust:

- Life Coaches
- Focused on building relationships and addressing underlying issues.
- Coordinate support and resources specifically for those most impacted by gun violence.
- Act as key mediators between city departments, community stakeholders, and other professionals.

Outcome: Effective disruption of the cycle of gun-related violence through community engagement and resource coordination.

Value of Life Coaches



Trained
Professionals



Cultivates Trust &
Credibility



Connects
Resources to High-
Risk Individuals



Investing in Community-Based Organizations to Promote Community Stabilization

Objective: Utilize Community Based Organizations that have rooted relationships and Cultural Competency to lead community first public safety strategies

Cultivating CBO:

- Focused on building long-term sustainability, Organizational Capacity and Coordination
- Utilizing shared life experiences with participant populations providing connections to the neighborhoods where our participants live
- Community input into identification recommendation and prioritization of public safety initiatives, and leveraging respective projects/initiatives for the greatest collective impact
- **Outcome: Improved Community Connectivity and Supports: Residents who are financially stable and connected to community are less likely to commit a crime or be victimized by criminal activity.**

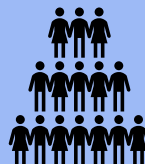
Value of Community Based Organizations



Community Growth and Stabilization



Cultivates Sustainability



Connects Community to needed Resources



Updates on ARP

	ARP Project Budget Amount	Total Obligated*	Remaining	FTEs
ONS Special Fund	3,720,546.00	638,274.92	3,082,271.08	7.0

*As of 9/3/2024



Historical Budget-to-Actual: General Fund

	Budget Amount	Actual Amount	\$ Variance	% Variance
FY2022	1,405,760.00	1,007,689.10	398,070.90	28.3%
FY2023	1,804,713.00	1,892,009.84	(87,296.84)	-4.8%

Discussion Points:

- Majority of ONS Budget is Staff FTE's



Composite Budget Summary

	FY22 Actuals	FY23 Adopted	FY24 Adopted	FY25 Proposed	\$ Change	% Change
100	1,007,689.10	1,804,713.00	2,042,136.60	2,288,301.00	246,164.40	12%
200	-	-	-	226,829.00	226,829.00	100%
211*	-	-	-	-	-	-
All Funds	1,007,689.10	1,804,713.00	2,042,136.60	2,515,130.00	472,993.40	23%

Note: data from “fiscal summary” section of 2025 Proposed Budget

*3,598,936 was carried forward in Fund 211 via a midyear resolution and is not currently reflected in the 2025 Proposed Budget but the remaining amount will be added for inclusion in the 2025 Adopted Budget.



2025 Proposed Changes: Explanations

Investments:

- Downtown Camera System - \$200,000 - One-time investment to enhance the City's camera infrastructure in the downtown area.

Reductions:

- Reduce General Professional Services Budget - \$16,600 – On-going



Thank You

