



**Saint Paul** Minnesota  
*The most livable city in America*

# **2018 Proposed Budget Presentation to the City Council**

## **Saint Paul Police Department September 20, 2017**



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# Department Overview

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# Organization Chart

City of Saint Paul  
Department of Police  
2017 Staffing  
769.9 FTE's

OFFICE OF THE CHIEF		
Chief of Police 1.0 FTE		23.0 FTE's 12 Sworn
4 FTE's Senior Commander (1) Executive Assistant II (1) Office Assistant III (1) Public Information Officer (1)		6 FTE's Assistant Chief (1) Sergeant (1) Accountant IV (1) Accounting Tech II (1) Accounting Clerk II (1) Grants Specialist (1)
Internal Affairs 3 FTE's Sergeant (1) Sergeant - Ord Disp (1) Executive Assistant I (1)	Inspections 6 FTE's Sergeant (2) Police Officer (3) Police Officer SWAT (1)	Ramsey City Intergovt Trfr 3 FTE's Executive Services Manager (2) Executive Assistant I (1)

Patrol Operations		
462.0 FTE's 436.0 Sworn		
Deputy Chief of Police 1.0 FTE 6.0 FTE's Commander (2) Sergeant (1) Police Officer (1) Intelligence Analyst (2)		
Central District 127.0 FTE's Senior Commander (1) Commander SWAT (1) Commander (1) Sergeant Ord Disp (2) Sergeant SWAT (1) Sergeant (11) Police Officer Hostage (2) Police Officer SWAT (2) Police Officer (104) Office Assistant III (1) Community Liaison Officer (1)	Western District 126.0 FTE's Senior Commander (1) Commander (2) Sergeant SWAT (1) Sergeant (12) Police Officer Ord Disp (1) Police Officer SWAT (8) Police Officer (98) Crime Prevention Coord (1) Office Assistant III (2)	Eastern District 127.0 FTE's Senior Commander (1) Commander (2) Sergeant SWAT (1) Sergeant (12) Police Officer SWAT (10) Police Officer (99) Office Assistant III (1) Crime Prevention Coord (1)
Parking Enforcement 16.0 FTE's Sergeant (1) Parking Enforcement Officer (15.0)	City Wide Services ACOP 13.0 FTE's Sergeant (1) Police Officer (10) Community Liaison Officer (2)	City Wide Services Canine 18.0 FTE's Sergeant (1) Police Officer Canine SWAT (1) Police Officer FTO Canine (1) Police Officer Canine (13) Police Officer (2)
City Wide Services 19.0 FTE's Senior Commander (1) Commander (1) Sergeant (4) Motors and traffic Officers (13)	City Wide Services Mounted 6.0 FTE's Police Officer (6)	Special Operations Unit 2.0 FTE Senior Commander (1) Sergeant (1)
Ordinance Disposal 1.0 FTE Sergeant (1)		

Major Crimes & Investigations		
147.0 FTE's 135 Sworn		
Deputy Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Executive Assistant I (1)		
CAPROP 17.5 FTE's Commander (1) Sergeant (11.5) Sergeant SWAT (1) Police Officer (2) Office Assistant III (1) Office Assistant IV (1)	Family & Sexual Violence 19.0 FTE's Commander (1) Sergeant Hostage (1) Sergeant (10) Sergeant ODU (1) Police Officer (4) Police Officer SWAT (1) Office Assistant III (1)	Gun 19.0 FTE's Commander (1) Sergeant (6) Police Officer SWAT (2) Police Officer (10)
Homicide 13.0 FTE's Senior Commander (1) Sergeant SWAT (1) Sergeant (9) Office Assistant IV (1) Criminalist (1)	Juvenile 21.0 FTE's Commander (1) Sergeant SWAT (1) Sergeant (6) Police Officer (3) Office Assistant III (1) School Resource Officers (9)	Narcotics 17.0 FTE's Commander (1) Sergeant (4) Police Officer Narcotic (2) Police Officer SWAT (1) Police Officer (8) Office Assistant III (1)
Safe Streets 6.0 FTE's Sergeant (1) Police Officer SWAT (1) Police Officer (4)	Special Investigations 17.0 FTE's Commander (1) Sergeant Ord Disp (1) Sergeant (10) Police Officer SWAT (1) Police Officer (4)	Vice 3.0 FTE's Sergeant (2) Police Officer (1)
Community Engagement 11.0 FTE's Senior Commander (1) Sergeant (3) Police Officer (3) Crime Prevention Coord (3) Office Assistant III (1)		
Auto Theft Grant 0.5 FTE's Sergeant (.5)		

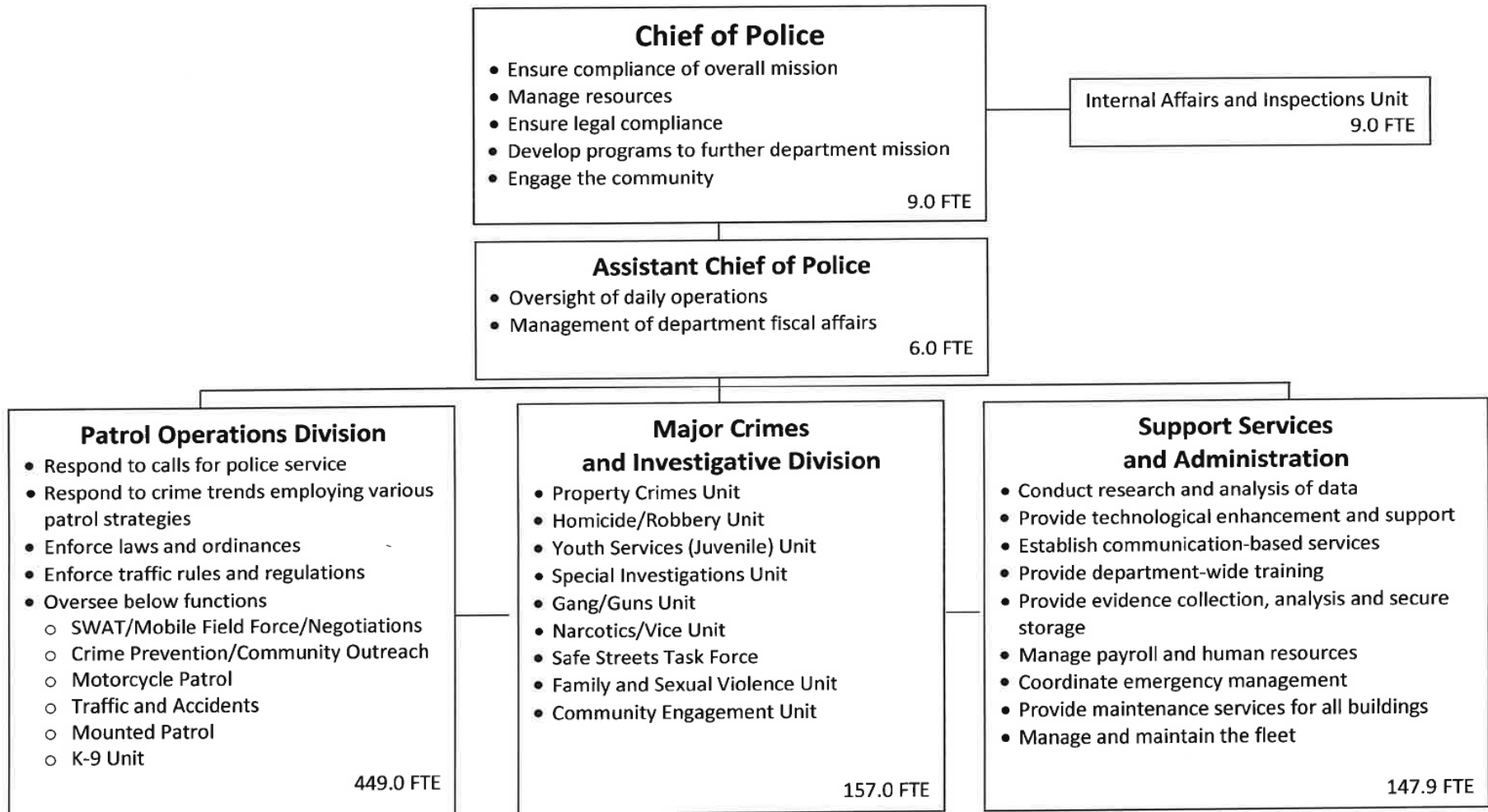
Support Services & Administration		
137.9 FTE's 36 Sworn		
Deputy Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Executive Assistant I (1)		
Personnel 3.0 FTE's Human Resources Sr Consult (1) Office Assistant IV (2)	Building Maintenance 10.5 FTE's Bldg Maintenance Supervisor (1) Bldg Maintenance Engineer (1) Custodian Engineer I (4) Custodian Engineer II (1) Custodian II (3.5)	Communication Services 7.0 FTE's Comm Services Supervisor (1) Lead Communications Tech (1) Communications Tech (3) Comm Equipment Installer (1) Office Assistant II (1)
Employee Assistant Program 1.0 FTE Sergeant (1)	Forensic Services 13.0 FTE's Sergeant (1) Police Officer Hostage (1) Police Officer (5) Forensic Lab Manager (1) Forensic Scientist III (1) Forensic Scientist II (2) Forensic Scientist I (1) Office Assistant III (1)	Information Services 18.3 FTE's Office Manager (1) Records Mgmt Specialist (5) Office Assistant III (5) Office Assistant II (6.3) Property Clerk (1)
Motor Fleet 1.0 FTE Sergeant (1)	Property Room 6.0 FTE's Sergeant (1) Property Clerk (4) Digital Evidence Tech (1)	Systems 8.0 FTE's Commander (1) Sergeant Hostage (1) Sergeant (2) Police Officer (4)
Research & Development 4.0 FTE's Commander (1) Research Analyst II (1) Records Management Spec (1) Office Assistant III (1)	Police Parking Lot 0.7 FTE Custodian I (.7)	Vehicle Impounding Lot 12.4 FTE's Impound Lot Manager (1) Impound Lot Supervisor (1) Property Clerk (9.4) Office Assistant IV (1)
Training 17.0 FTE's Commander (1) Sergeant SWAT (1) Sergeant (5) Police Officer FTO SWAT (2) Police Officer (6) Health & Fitness Coordinator (1) Office Assistant III (1)	Emergency Communications Ctr 33.0 FTE's ECC Shift Supervisor (7) ECC Telecommunicator (3) ECC Fire Dispatcher (18) ECC Police Dispatcher (5)	



# Business Line Descriptions

## Saint Paul Police

The Saint Paul Police Department is committed to providing Trusted Service with Respect. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve. We strive to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. We are focused on strengthening partnerships to address the causes and outcomes of crimes in order to continue to be a strong asset to the city and a leader among law enforcement agencies nationwide.

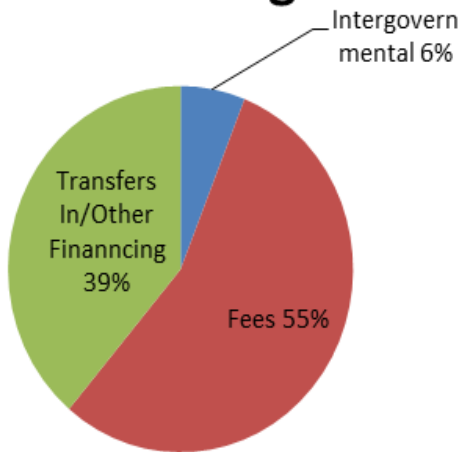




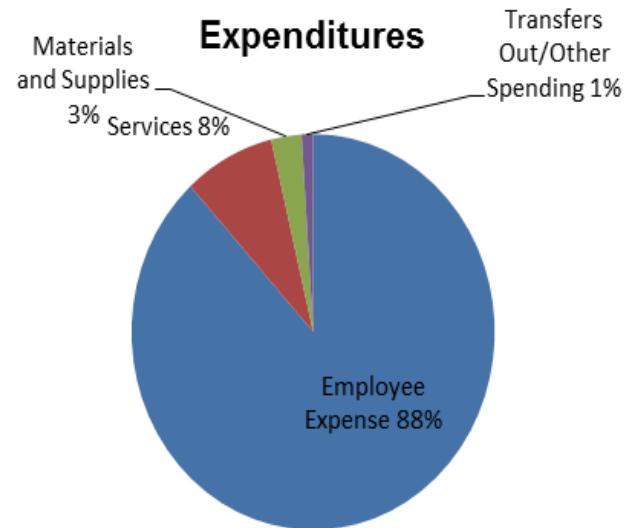
# Financial Summary

	2017 Adopted	2018 Current	% Change	FTEs
General Fund	91,009,317	95,260,436	4.7%	708.06

## Financing



## Expenditures

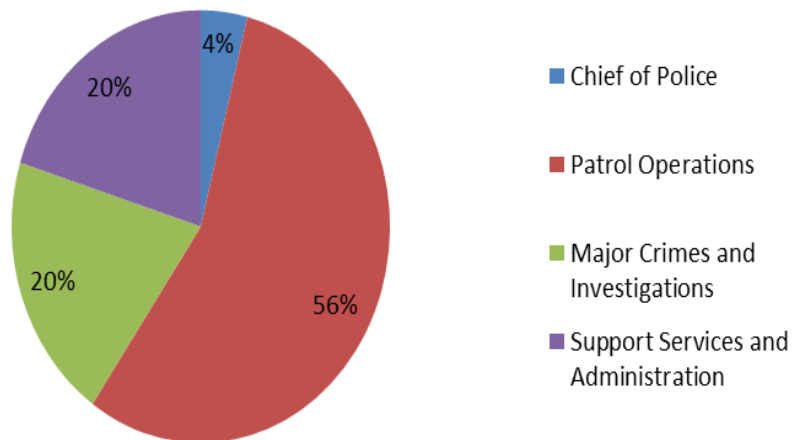




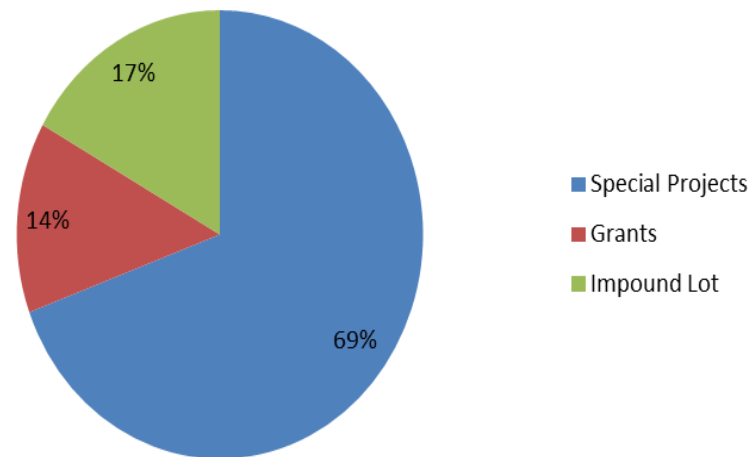
# Police Department Business Line Spending for General and Special Funds

	2017 Adopted	2018 Current	% Change	FTEs
Special Fund	17,811,837	16,321,534	-8.4%	69.84

**General Fund Business Lines as a % of the Portfolio**



**Special Funds Business Lines as a % of the Portfolio**





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# Strategic Goals

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# Department Strategic Objectives

Goals	Performance Measures	Targets for 2017/2018	Current Performance
Reduce Gun Violence	Reduction in shots fired and assaults with guns	Overall reduction in crimes involving guns to pre 2016 numbers	Shots fired up 52.1% over last year  Felony Assaults with Firearms up 30% in first 7 months of 2017 from 2016
Increase Trust and Engagement with our community	Increase individual officer participation  Increase diversity of youth involvement in programs	Increase officer participation by 10%  Increase youth involvement by 5% with the help of Community engagement specialists	New programs such as Bike Cops and Kids geared toward officer participation  Currently hold 11 youth activities through PAL and 6 Junior Police Academies up from just 3 in 2016
Diversify the police departments workforce to reflect our community	Increase hiring and retention of women and people of color	Recruit, train, and employ 20 diverse young adults into the Career Ladder Program  50% diversity in all police academies	21 young people have entered the Career Ladder Program 2016 academy was the first to have over 50% diversity The 2017 academy is on track to match that number





# Reduce Gun and Gang Violence

- Goal to address the spike in gun violence in our city
  - In early 2017 we noticed a significant increase in gun violence (More than 50% increase in the first quarter of 2017).
    - To combat this we partnered with the NAACP, African American Leadership, the Black Ministerial Alliance and other community groups to send a message that the community will not tolerate gun violence.
  - We also added 5 officers and 2 Sergeants to the Gun and Gang Unit, adding a second shift.
  - 4 officers were dedicated to working with the ATF to target the most violent offenders.
    - Since April, 23 of the most violent offenders who use guns have been arrested.
      - 12 have been charged and are awaiting trial
      - 11 have been convicted and sentenced
    - 362 guns recovered this year as of 8/9/17

# Reduce Gun and Gang Violence

- With the aid of the ATF, we have gun investigators trained to enter our own gun and shell casing information into the Federal NIBIN system. This allowed us to eliminate our weapons backlog at the BCA and provide our investigators with expedited information on the guns used in shootings in Saint Paul.
  - 580 casings have been entered in 2017 by our officers
  - 368 of those have generated leads for investigators
- While we are still seeing an overall increase in shots fired in 2017 when compared to 2016, recent months have shown a decline in such activity.
- Our Community Engagement Unit has also worked to combat gun violence by:
  - Passing out 5,000 “see something do something” door hangers in the areas where gun violence has been the greatest.
  - Educating the public on recognizing the signs of their children’s involvement in gangs and what to do.



# Increasing Trust and Engagement with our Community

In 2016 the focus on community engagement rose to a new level with the creation of the Community Engagement Unit.

While all of our department remains involved at high levels with outreach and trusted service with respect, this unit is comprised of a Senior Cmdr., 3 Sergeants, 4 Officers, and 4 Community Engagement Specialists (CES).

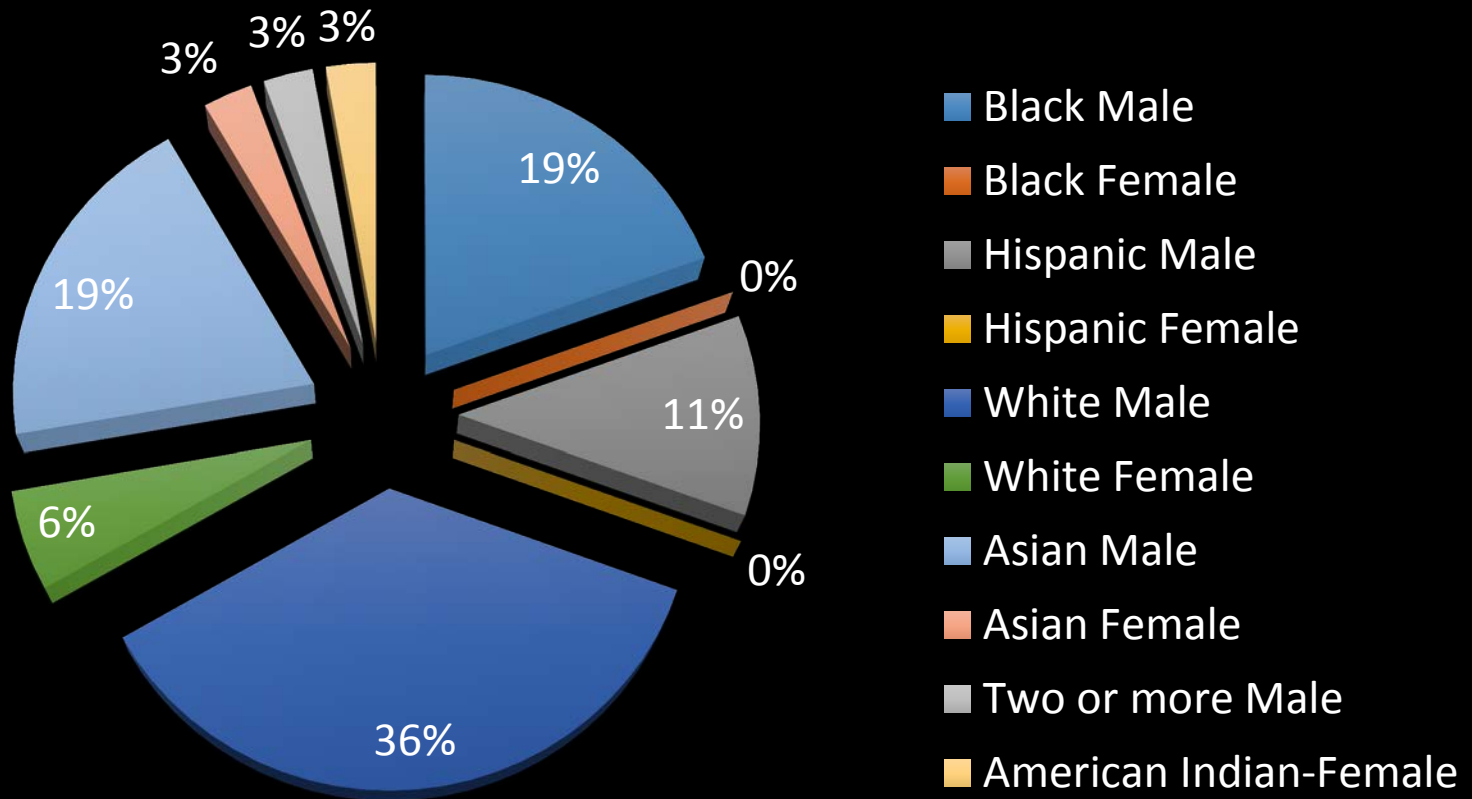
- We held 16 Safe Summer Nights events throughout the City, serving over 20,000 meals, which resulted in solid community contacts. This was an increase of two events over last year.
- The final of our 4 CES was hired and will start in mid September.
- The Community Engagement Unit began our Law Enforcement Career Ladder Program this summer with 21 cadets . We were awarded \$392,900 from AmeriCorps to sustain this program into the next phase along with a Bremer grant received in 2016.
- We hosted several PAL events including: fishing trips, hockey, clinics, baseball, biking and trips to the science museum.
- Our CES have held over 100 community meetings, engaging over 2,215 community members.



# Diversify the Department's Workforce

- The Police Department continues to make a priority of diversifying our workforce to reflect our community.
  - Over 50% of the 2016 Police Academy were from diverse backgrounds (see chart on next slide)
  - 92% of the 2016 civilian hires were from diverse backgrounds
- Law Enforcement Career Path Academy (LECPA)
  - 21 candidates from diverse backgrounds are now working toward a career in law enforcement.
- The department's goal is to have at least 50% of people entering our academies to be from diverse backgrounds.
- We continue to focus our recruitment efforts on attracting diversity for our academies through the LECPA and the Community Engagement Unit.

## 2016 Academy



Police Department Demographics August, 2017												
Year	Race/Gender	Officer	Sergeant	Commander	AC/DC	Chief	Sworn Totals	Civilian Totals	Dept Totals	Sworn Staff Racial Diversity %	Civilian Racial Diversity%	TotalDept Racial Diversity%
8/31/2016	White - Male	250	108	18	2	1	379	38	417	62.6%	19.39%	52.06%
	White - Female	43	25	6	2		76	73	149	12.6%	37.24%	18.60%
	Asian - Male	50	1	0			51	15	66	8.4%	7.65%	8.24%
	Asian - Female	4	1	0			5	13	18	0.8%	6.63%	2.25%
	Black - Male	27	1	2			30	12	42	5.0%	6.12%	5.24%
	Black - Female	0	1	0			1	10	11	0.2%	5.10%	1.37%
	Hispanic - Male	20	1	1			22	13	35	3.6%	6.63%	4.37%
	Hispanic - Female	0	1	0			1	10	11	0.2%	5.10%	1.37%
Am Indian or Alaskan - Male		2	1	0			3	3	6	0.5%	1.53%	0.75%
Am Indian or Alaskan-Female		3	0	0			3	1	4	0.5%	0.51%	0.50%
Hawaiian or Pacific Island-Male		0	0	1			1	0	1	0.2%	0.00%	0.12%
Hawaiian or Pacific Island-Female		0	0	0			0	0	0	0.0%	0.00%	0.00%
Two or More Races-Male		22	8	0			30	4	34	5.0%	2.04%	4.24%
Two or More Races-Female		1	2	0			3	4	7	0.5%	2.04%	0.87%
	Total Sworn - Male						516			85.3%		
Total Sworn - Female							89			14.7%		
Non-White Sworn Totals							150			24.8%		
	Total Civilian Male							85			43.37%	
Total Civilian Female								111			56.63%	
Non-White Civilian Totals								85			43.37%	
	Total Sworn Staff						605					
	Total Civilian Staff							196				
Total Department Staff									801			
Total Department Males									601			75.03%
Total Department Females									200		14	24.97%
Total Non-White Department Staff									235			29.34%



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# Budget Proposals

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# Financial Summary



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	2017 Adopted	2018 Current	% Change	FTEs
General Fund	\$91,009,317	\$95,260,436	4.7%	708.06
Special Funds	\$17,811,836	\$16,321,534	-8.4%	69.84
Total	\$108,821,154	\$111,581,970	2.5%	777.90

## Significant Investments from past

2017	Community Ambassadors (one-time)*	\$50,000
2017	Community Ambassadors (ongoing)	\$150,000
2017	Community Engagement Specialists <i>(Added 3.0 FTEs, 1.0 of which was redirected to 2017 Street Maintenance solution)</i>	\$228,312
2017	Training Facility, Radio Shop & Narco Vice Building Operations*	\$200,000
2017	Pedestrian Safety Enforcement*	\$50,000
2017	LPR Auditor (special fund)	\$73,000

**\*Redirected to Street Maintenance**





# Summary of 2018 Budget Changes

Program	Total Cost
Body Worn Cameras	\$750,000
Sworn Staff Increase- 5 Officers- partially funded by 2015 COPS grant	\$228,508 (general fund cost)
School Resource Officers – SPPS eliminated 2 SRO positions- 2 vacant position in general fund eliminated (reduced SRO positions from 9 to 7)	\$10,977 (net impact of shifting 2 FTEs to general fund)
2017 Contingency funds restored in 2018 for new facility operating costs & 1 Community Engagement Specialist	\$276,119



# Body Worn Cameras

Is this proposal tied to a department strategic objective?

Yes

Engaging the Community and Increasing Trust and Transparency

## Description / Data

The Police Department will fully implement a Body Worn Camera program before the end of 2017.

This project was funded in 2016 and 2017 through grants from both the Federal COPs program and the St Paul Police Foundation.

The 2018 costs will be shifted to the general fund budget and will be ongoing. Those costs are as follows:

- License and maintenance is \$510,218 annually
- 5 BWC data specialist \$53,035 x 5 = \$265,175
- Total \$775,393 (budgeted \$750,000-remaining \$25k managed in current PD budget)

Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
\$750,000	N/A	No



# Body Worn Camera Impact

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

- The BWC technology is believed to provide greater accountability while increasing trust between the police and community members.
- According to President's Obama's Task Force on 21st Century Policing, the #1 Pillar in building trust and legitimacy in policing is transparency and accountability. This technology provides both.
- This technology has been shown to reduce Internal Affairs complaints and potential litigation.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

Communities across the country and here in St Paul have asked for the installation of this technology. Our department has spoken during budget discussions over the past several years on this technology and our interest in adding it as a tool for our officers.

If council chose not to move forward with the program we would need to refund the federal grant and foundation grant as both required full implementation of the program.



# COPS grant to aid with funding 5 new officer positions

Is this proposal tied to a department strategic objective?

Yes

Engaging the Community and Increasing Trust and Transparency,  
Diversifying the work force

## Description / Data

In 2015 we applied for and received COPS office grant funding to add 15 positions.

In 2016 we added 5 officers from this grant.

In 2018 we will use that funding to add an additional 5 officers. This grant requires a match so the city will pay roughly 50% of the costs for these 5 positions. This grant will be in place for the next 3 years, so in the 4th year the city will need to fully fund these positions in the general fund.

Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
\$228,508	5.0	No



# COPS grant to aid with funding 5 new officer positions

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

## Mental Health Liaison Program

- We currently have 1 officer in our new mental health liaison program. With 3 of these 5 additional officers we will expand our new program focused on addressing mental health concerns throughout our city.
- We will have 1 dedicated officer in each of the 3 districts and 1 downtown working on a co-responder model to bring resources to those suffering with mental health issues.
- The program is in place in other cities including Madison. The success of other programs indicates we should see a 20% reduction in calls for service related to mental health through this proactive program.
- This reduction in calls equals 1,925.59 hours that officers would be freed up to improve responses to 911 and proactive work.

## Investigative Personnel

- The remaining 2 officers would be assigned to our Homicide/Robbery and Crimes Against Property units. Both of these units have had increasing workloads and as a causal factor a reduced clearance rates. Adding officers to these units would reduce workload and increase clearance rates.

# COPS grant to aid with funding 5 new officer positions

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

- Related to the Mental Health Liaison Officers, the impact would be continued increasing calls for LE to respond the growing mental health crisis. This would be a failure to serve some of the most vulnerable of our community members.
- Related to the 2 investigative positions, investigator workload will continue to increase and we will continue to see a decline in case clearance rates. Technology has added a layer to investigations that was not there even 10 years ago.
  - This layer involves search warrants for databases, cell phone companies, phone applications, social media, computers, DNA, medical records etc.
  - Once the information is obtained, review and analysis of all of this data is needed. Many of the search warrants we do on Facebook and other social media result in several thousand pages of data returned.
  - This data leads to other data. We often start with a phone number, leading to a Voice Over Internet Protocol provider, which leads to an IP address, which leads to another provider and then finally to a person.
  - The review of ICC, CCTV, jail calls, future BWC data, and other sources of data is also extremely time consuming. With the number of cases coming into our department every day, it is impossible for investigators to review all of the possible data sources for every case.
  - Surveillance video – we need to bring our own tech out sometimes to even recover the video from stores. Download of some video takes hours. Watching videos can take hours as it generally must be done in real time.
  - We will soon add Body Worn Camera video to this as well.
  - One recent case had over 40 hours of video that needed to be reviewed.



# SPPS eliminated 2 School Resource Officers in 2108

Is this proposal tied to a department strategic objective?

Yes

Engaging our Community and Building Trust and Transparency

## Description / Data

SPPS has funded 9 positions in the past for School Resource officers.

In 2018 SPPS are reducing their funding by \$200,000 causing a reduction of 2 Resource Officers.

This ultimately will cause the PD to eliminate 2 vacant officer positions from the budget, and shift 2 SROs from a special fund to the general fund. The net impact of these shifts is a \$10,977 increase to the general fund.

Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
\$10,977	(2.0)	No



# SPPS Eliminated 2 School Resource Officers in 2018

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

We have advised SPPS that we cannot sustain the positions without their funding so we will have 6 SRO's funded in 2018 by schools and 1 funded by the PD with no rovers.

The reduction in School Resource Officers creates a gap in services to the schools as we will no longer have full coverage at all the schools as in past years. Districts sqds will be called upon to respond to the schools for any calls for service needs when SRO's are not at the school.

This will have an impact on the call load of district sqds. In 2016 the roving SRO's took 752 calls for service at the schools resulting in 296 reports generated. These calls will now be handled by district officers.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

There is no budget impact as this is a negative reduction in police personnel.





# 2017 Contingency funds restored in 2018

Is this proposal tied to a department strategic objective?

Yes

Diversifying the Workforce, Engaging the Community and Building Trust and Transparency

## Description / Data

As part of the 2016 budget we worked to relocate police services housed in the police annex building. By Jan 1<sup>st</sup>, 2018 all of the services in the Annex will have been relocated to a new training facility, communications services building and a new location for our special investigations task force. The funding restored from contingency on 2018 will cover the costs of maintenance, leasing, and utilities.

As part of our outreach efforts in 2017 we have hired 3 Community Engagement Specialist. The release of this contingency funding allows us to hire the 4<sup>th</sup> specialist.

Estimated Costs	FTEs	Funding
General Fund	Additional (if applicable)	One-time (yes/no)
\$276,199		No



# 2017 Contingency funds restored in 2018

How will this budget change impact the City of Saint Paul? What is the anticipated outcome from this change?

The relocation of these police services from the Annex building to new facilities frees up real estate for potential use.

These specialists are representative of our growing diverse community, Asian, Latino, East African and African American. They will help us as we:

- engage all communities,
- provide community outreach programs to build trust in the community,
- work in the community to educate people on policing
- establish connections within the community for recruiting diverse candidates.

The outcome will be a trusted and transparent relationship between police and the communities we serve.

What is the impact if this budget change is not made? Did you look at other alternatives and why are you proposing this option?

- For the new facilities we would be unable to fund the maintenance, utilities, or lease costs.
- If the final specialist were not hired it would impact our ability to provide the outreach that is the corner stone of our department goals of engaging our community and diversifying our department.



# Previous City Council Investments

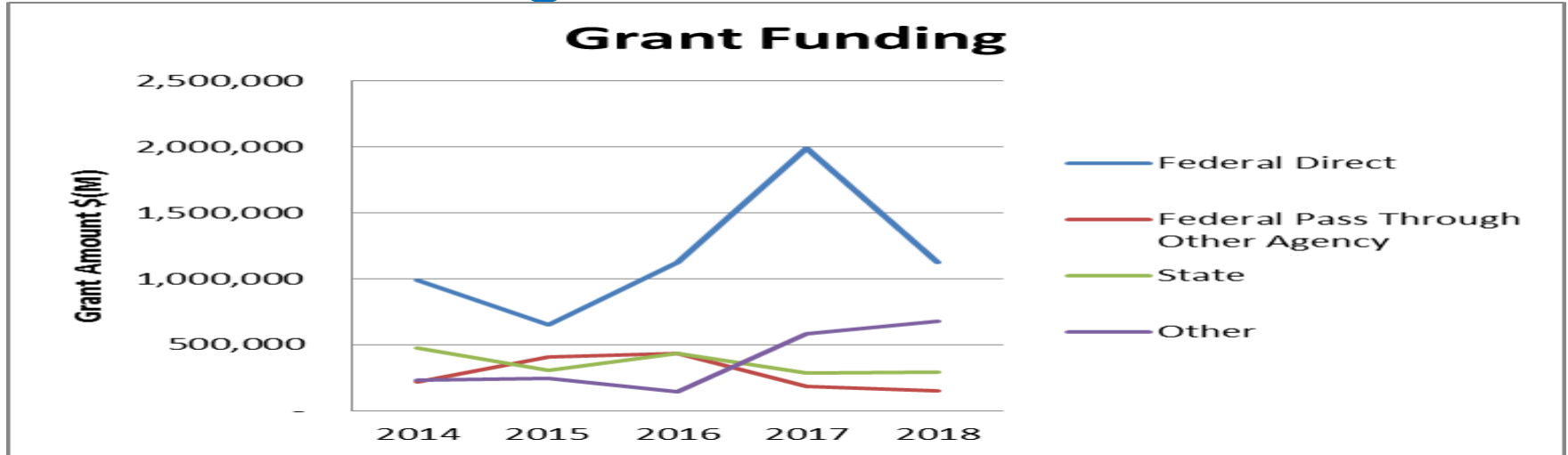
## City Council Investments in Previous Cycles

2016	Community Ambassadors	\$150,000	One-time
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## Describe how that funding has been used and results to date?

- The funding for Community Ambassadors has been used to expand the number of hours and personnel working as community ambassadors.
  - Between April 2016 and April 2017, the Ambassadors engaged and/or referred 2,635 high risk youth to community partners for programming and services.
    - 2,635 Total Contacts (68.5% Male 31.5% Female )
    - 2% American Indian,
    - 1% Asian/Pacific Islander,
    - 63% African American ,
    - 6% Hispanic/Latino,
    - 4% White,
    - 24% Unknown

# Grant Funding

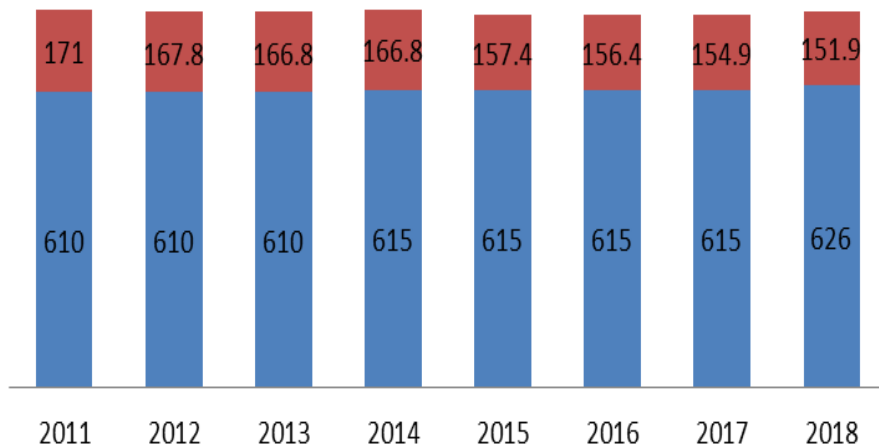


Name	Timing	Amount \$	Purpose
Blaze Grant	10/1/2016-9/30/2019	\$294,437	Combating Domestic Violence
2015 COPS Grant	9/1/2015-10/31/2020	\$1,875,000	Hiring sworn officers
AmeriCorps Academy	9/1/2017-8/30/2018	\$276,600	Funding the LE Career Path program

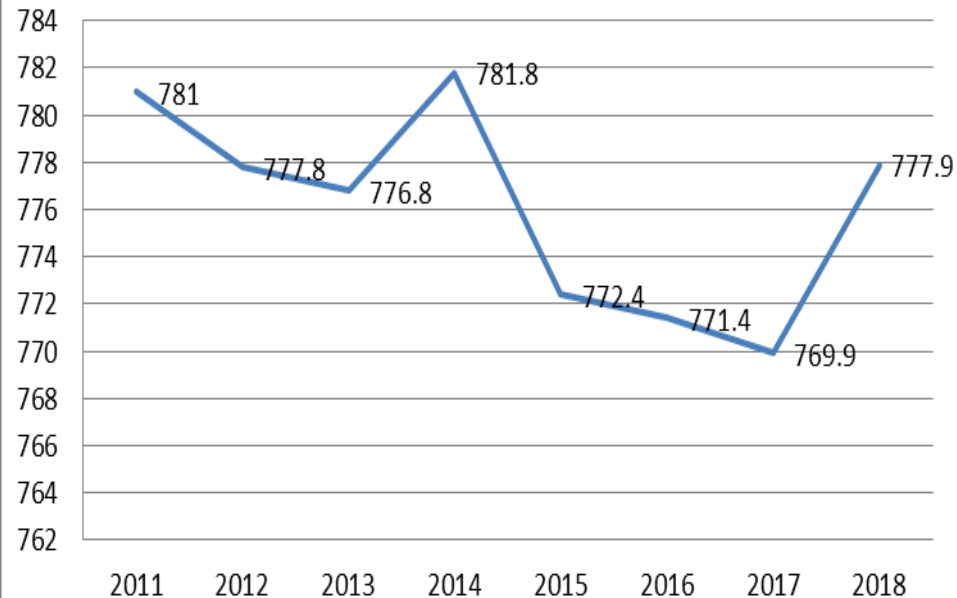
# FTE History (8 years)

## FTE History (8 years)

■ Sworn ■ Civilian



## FTE History (8 years)



Vacant Position Title	How long Vacant	FTE's	Position Budget Amount \$
N/A			

As City staff leave employment with the Emergency Comm Center (ECC), they are replaced by Ramsey County employees. In 2015, 6.0 FTEs left the ECC.



# Innovation

What innovations has your department accomplished in the last year and what further improvements are planned for 2018 and beyond? If your department has worked on projects with the Innovations Team, please describe them.

- As previously mentioned the Body Worn Camera system will be fully implemented by the end of 2017. 2018 will be our first full year with this tool.
- Our current RMS system is over 2.5 Decades old. We have purchased and will be implementing a new RMS system in the 2<sup>nd</sup> quarter of 2018. This new system will allow us to streamline report process and advance our ability to analyze data.
  - Our crime analysts are doing what they can with our old RMS to identify patterns to provide data for resources allocation on the street, through predictive analysis. This will be enhanced significantly with our new RMS system.
  - ***Crime and Predictive Analytics***: Through predictive analysis, law enforcement agencies can identify the places and times with the highest risk of crime. They can also focus their limited resources on citizens at risk of becoming crime victims as well as offenders likely to commit crimes. By taking a proactive approach, law enforcement agencies can move from simply reacting to crimes to preventing them before they occur.
- SPPD began the Career Ladder Program this summer and we have actively recruited and will support the training of 21 future law enforcement officers over the next 3 years who reflect the community we serve. The program has 3 components:
  - Intro Skills Training: students participate in 150 hours of foundational skills preparing them for enrollment in a Professional Licensing Program (PLP).
  - Community Resource Officers (CRO): Students who complete skills training and pass background checks become eligible to apply for employment as CRO's at SPPD, serving as translators and cultural liaisons around the city.
  - Criminal Justice Associate in Science Degree: CROs will work towards an Associate degree and skills training for the PLP. Upon successful completion they are eligible to apply to become an officer.



# Cost Saving Efficiency

What cost-saving efficiency has your department implemented and what is the estimated annual \$ savings? Are there further improvements planned for 2018 and beyond, what is the estimated annual cost savings?

Many of the measure we have put into place do not produce cost savings, but rather shift in resources to focus on our department priorities, thus allowing us to utilize staff in the most efficient manner possible.

- Shifts in staffing – Adding Sergeants and Officers to the gang and gun unit, so that they can respond to shots fired scenes and start an immediate investigation. In turn this requires less time for patrol officers on the scene , freeing them up to respond to the increasing call load from 911's.
- Response to traffic accidents- Officers are able to respond to traffic accidents, where there are no injuries or other extenuating circumstances, and provide the paperwork for the persons involved to fill out rather than the officers, thus freeing them up to respond to other calls for service.



# Racial Equity and Community Impact

How does this proposal impact racial equity and equity overall in Saint Paul?

Our department works toward equity for all in everything we do.

This budget proposal encompasses a number of programs that promote equity in service by our department, such as the community outreach by our officers and engagement specialists. The mental health liaison positions will provide assistance to those persons who are potentially under served because of health related issues.

Through the hiring of new officers we find an enhanced opportunity to hire even more people from diverse backgrounds.

The Body Worn Camera program promotes the transparency needed to show equity of service.





# Future Outlook

How does your department plan to address changing service demands as a result of current and future demographics? Looking ahead 5-10 years, do you anticipate that your department will face additional significant budget needs or pressures, and how do you plan to address them?

## 5 to 10 years budget pressures/need

- Replacement of Mobile and Handheld Radios
  - Motorola Plans to discontinue support of current system in 2019.
  - We have purchased parts to sustain us for a few years beyond 2019
  - We are evaluating other radio products
  - We will be working with Fire and Emergency Management to seek funding
- Staffing needs increase as population rises
  - 2.5 per 1,000 is national average
  - We are at 2.1
  - We will continue to look for Federal/Grant funding to help with salary costs
  - We also have plans to conduct a staff study in 2018 to identify staffing needs and ensure proper allocation of staff (\$128,000 is included in the 2018 proposed budget for the study)
- Because of federal funding cuts for needed police equipment. We struggle with funding sources for such equipment:
  - SWAT
  - Mobile Field Force (MFF)
  - Federal funding (Grants and Seizure) now restricts the purchase of vests, riot helmets, batons, as well as other MFF equipment.
  - With no federal or general fund assistance for such equipment, we have looked to private donors and will continue to do so, however this is not a sustainable plan for funding critical police equipment.



# Future Outlook

How does your department plan to address changing service demands as a result of current and future demographics? Looking ahead 5-10 years, do you anticipate that your department will face additional significant budget needs or pressures, and how do you plan to address them?

- Overall Equipment replacement funding
  - We are reaching a budget level where we have no equipment replacement fund.
  - We have no replacement fund for camera's, pocket recorders, electronic control devices, firearms (both shotgun and handgun)
  - We have had success in the past with private donors who have purchased new handguns for us and we will continue to seek such funding however this is not a sustainable plan for funding daily use equipment.

Finally, as we look at the past two years where the numbers of public assemblies/protests have grown dramatically and along with them a growing need for police to provide safety and security for not only those assembling but our city as a whole.

- The costs of such assemblies was nearly \$2 million in 2016.
- Thus far in 2017, the PD has incurred nearly \$400,000 in overtime costs due to protests.
  - Currently there is no set funding source for such activity. If these types of assemblies continue we predict the need to have a funding source identified. Thus far we have covered costs by holding vacant positions longer to provide salary savings. This includes officer positions and civilian.



# Future Outlook-continued Funding from 2017 for Fleet not continued in 2018

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

## Description / Data

### Fleet Budget:

- In 2017, the Police budget included a one-time increase to fleet funding to get \$1.3M
- In 2018 the budget is back at \$740,377.
- With additional ongoing fleet funding, Police would be able to replace more patrol vehicles to get average mileage down to a more manageable level.
  - An estimated 30.1% of marked squads and 46.8% of non-squads will be over 100,000 miles in 2018 with current funding of \$740,377.
  - High average mileage can result in an unreliable fleet and instances where there are not sufficient vehicles to provide to officers for patrol and investigations.



**Saint Paul** Minnesota  
*The most livable city in America*

**Thank you for your time. Any  
Questions?**

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