



**Saint Paul** Minnesota  
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# **2019 Proposed Budget Presentation to the City Council**

## **September 12th, 2018 St Paul Police**

City of Saint Paul  
Department of Police  
2018 Staffing  
777.9 FTEs  
626 Sworn\*

OFFICE OF THE CHIEF		
25.0 FTE's 14 Sworn	Chief of Police 1.0 FTE 5 FTE's	
<u>Assistant Chief's Office</u>  2 FTE's Assistant Chief' (1) Commander (1)	Senior Commander (1)  Public Information Officer (1) Sergeant (1) Executive Assistant II (1) Office Assistant III (1)	<u>Fiscal Affairs</u>  4 FTE's Accountant IV (1) Accounting Tech II (1) Accounting Clerk II (1) Grants Specialist (1)
<u>Internal Affairs</u>  4 FTE's Commander (1) Sergeant (2) Executive Assistant I (1)	<u>Inspections</u>  5 FTE's Sergeant (1) Police Officer (4)	<u>Ramsey Cty Intergovt Trsftr</u> 3 FTE's Executive Services Manager (2) Executive Assistant I (1)

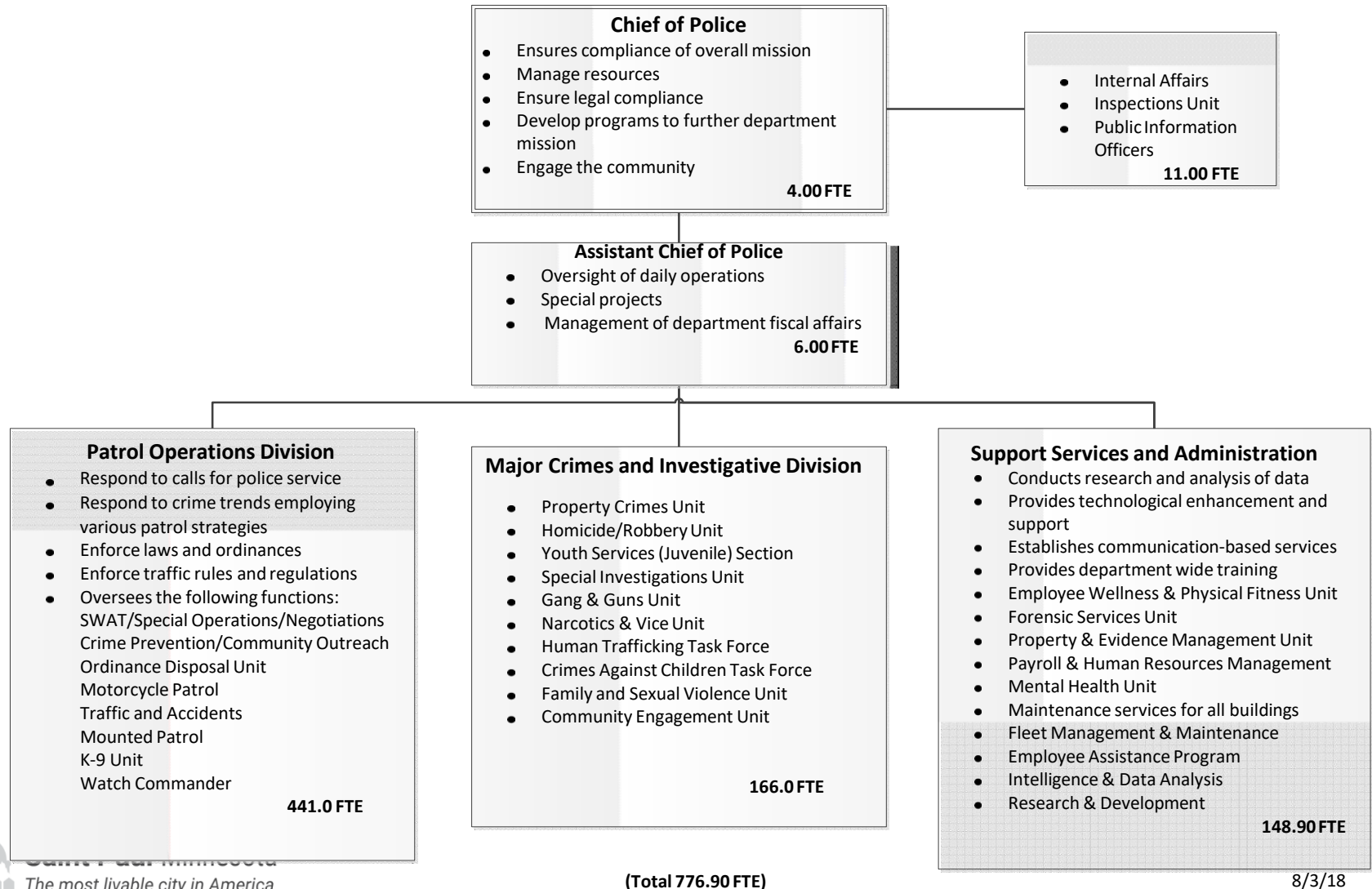
Patrol Operations		
446.0 FTE's 423.0 Sworn	Deputy Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Police Officer (1)	
<u>Central District/Downtown</u> 119.0 FTE's Senior Commander (1) Commander (2) Sergeant (15) Police Officer (97)  DSI/crime prevention officers (2) Office Assistant III (1) Community Liaison Officer (1)	<u>Western District</u> 126.0 FTE's Senior Commander (1) Commander (2) Sergeant (14) Police Officer (95)  Police Officer Force (9) DSI/crime prevention officers (2) Office Assistant III (1) Crime Prevention Coord (1)	<u>Eastern District</u> 117.0 FTE's Senior Commander (1) Commander (2) Sergeant (13) Police Officer (96)  DSI/crime prevention officers (3) Office Assistant III (1) Crime Prevention Coord (1)
<u>Parking Enforcement</u> 15.0 FTE's Sergeant (1) Parking Enforcement Officer (14)	<u>City Wide Services ACOP</u> 12.0 FTE's Sergeant (1) Police Officer (9) Community Liaison Officer (2)	<u>City Wide Services Canine</u> 20.0 FTE's Sergeant (2) Police Officer Canine (18)
<u>City Wide Services</u> 21.0 FTE's Senior Commander (1) Commander (1) Sergeant (5) Police Officer/DUI (1) Motors and traffic Officers (12) Office Assistant III (1)	<u>City Wide Services Mounted</u> 7.0 FTE's Sergeant (1) Police Officer (6)	<u>Special Operations Unit</u> 4.0 FTE Senior Commander (1) Commander (1) Sergeant (2)
	<u>Ordinance Disposal</u> 1.0 FTE Sergeant (1)	<u>Watch Commander</u> 2.0 FTE's Commander (2)

Major Crimes & Investigations		
158.0 FTE's (with DSI) * 145 Sworn	Deputy Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Executive Assistant I (1)	
<u>CAPROP</u> 17.0 FTE's Commander (1) Sergeant (13) Police Officer (2) Office Assistant IV (1)	<u>Family &amp; Sexual Violence</u> 18.0 FTE's Commander (1) Sergeant (13) Police Officer (3) Office Assistant III (1)	<u>Gang</u> 26.0 FTE's Commander (1) Sergeant (7) Police Officer (17) Office Assistant III (1)
<u>Homicide</u> 14.0 FTE's Senior Commander (1) Sergeant (11) Police Officer (1) Office Assistant IV (1)	<u>Juvenile</u> 21.0 FTE's Commander (1) Sergeant (9) Police Officer (3) School Resource Officers (7) Office Assistant III (1)	<u>Narcotics</u> 19.0 FTE's Commander (1) Sergeant (4) Police Officer (13) Office Assistant III (1)
<u>Safe Streets</u> 7.0 FTE's Sergeant (2) Police Officer (5)	<u>Special Investigations</u> 12.0 FTE's Commander (1) Sergeant (6) Police Officer (5)	<u>Vice</u> 4.0 FTE's Sergeant (2) Police Officer (1) Research Analyst II (1)
<u>St Paul Intervention Grant</u> 1.0 FTE Sergeant (1)	<u>Auto Theft Grant</u> 1.0 FTE's Sergeant (1)	<u>Community Engagement</u> 14.0 FTE's Senior Commander (1) Sergeant (4) Police Officer (4) Community Engagement Specialists (4) Office Assistant III (1)
<u>DSI *</u> 1.0 FTE Sergeant (1)		

Support Services & Administration		
148.9 FTE's 44 Sworn	Deputy Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Executive Assistant I (1)	
<u>Personnel</u> 3.0 FTE's Human Resources Sr Consult (1) Office Assistant IV (2)	<u>Building Maintenance</u> 10.5 FTE's Bldg Maintenance Supervisor (1) Bldg Maintenance Engineer (1) Custodian Engineer I (4) Custodian Engineer II (1) Custodian II (3.5)	<u>Communication Services</u> 7.0 FTE's Comm Services Supervisor (1) Lead Communications Tech (1) Communications Tech (3) Comm Equipment Installer (1) Office Assistant II (1)
<u>Employee Assistant Program</u> 1.0 FTE Sergeant (1)	<u>Forensic Services</u> 12.0 FTE's Sergeant (2) Police Officer (5) Forensic Lab Manager (1) Forensic Scientist III (1) Forensic Scientist II (2) Office Assistant III (1)	<u>Information Services/Records</u> 18.3 FTE's Office Manager (1) Records Mgmt Specialist (5) Office Assistant III (6) Office Assistant II (6.3)
<u>Motor Fleet</u> 1.0 FTE Sergeant (1)		
<u>Property Room</u> 6.0 FTE's Sergeant (1) Property Clerk (4) Digital Evidence Tech (1)	<u>Police Parking Lot</u> 0.7 FTE Custodian I (.7)	<u>Research &amp; Development</u> 3.0 FTE's Sergeant (1) Research Analyst II (1) Records Management Specialist (1)
<u>Systems</u> 10.0 FTE's Commander (1) Sergeant (2) Police Officer (5) Intelligence Analyst (2)	<u>Training</u> 19.0 FTE's Commander (1) Sergeant (6) Police Officer (10) Health & Fitness Coordinator (1) Office Assistant III (1)	<u>Video Management</u> 8.0 FTE's Sergeant (1) Digital Evidence Tech (5) Office Assistant III (1) Criminalist I (1)
<u>Mental Health Unit</u> 4.0 FTE's Sergeant (1) Police Officer (3)	<u>Vehicle Impounding Lot</u> 13.4 FTE's Commander (1) Impound Lot Manager (1) Impound Lot Supervisor (1) Property Clerk (9.4) Office Assistant IV (1)	<u>Emergency Communications Ctr</u> 29.0 FTE's ECC Shift Supervisor (7) ECC Telecommunicator (2) ECC Fire Dispatcher (17) ECC Police Dispatcher (3)

# Saint Paul Police Department

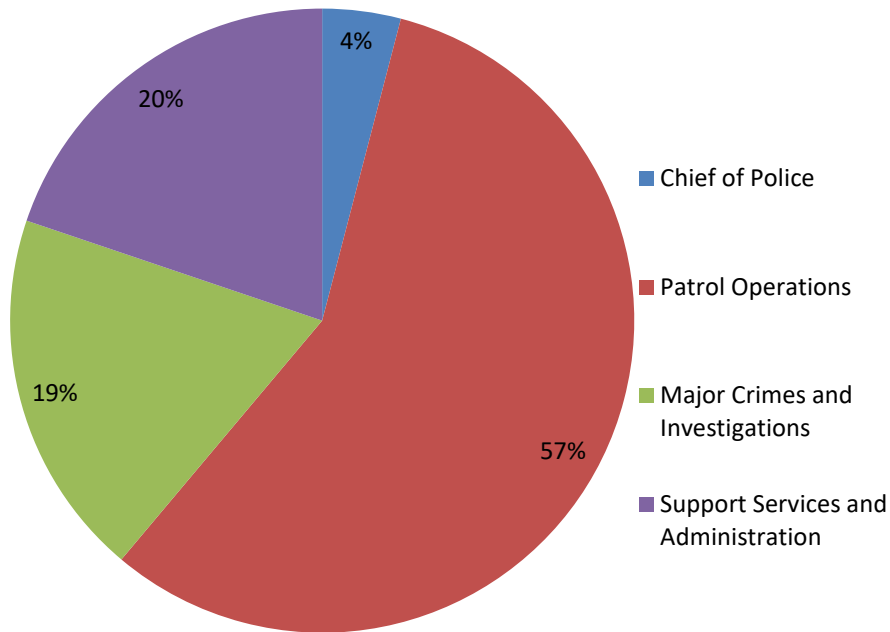
**Mission:** The Saint Paul Police Department is committed to providing Trusted Service with Respect. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve. We strive to contribute to Saint Paul's vitality and prosperity by promoting 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.



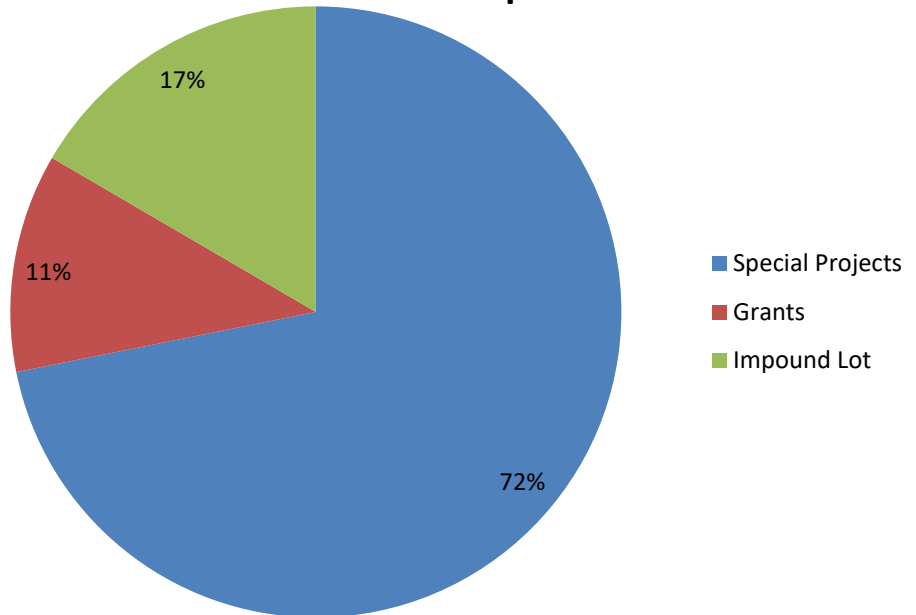
# Police Department Business Line Spending for General and Special Funds

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	\$95,260,436	\$100,418,617	5.4%	709.95
Special Fund	\$18,457,380	\$16,574,469	-10.2%	66.95

## General Fund



## Special Fund





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# Strategic Objectives

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# Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			Reduce Gun Violence	<ul style="list-style-type: none"><li>• Economic justice,</li><li>• Community-first public safety</li></ul>
			Increase Trust and Engagement with our community	<ul style="list-style-type: none"><li>• Economic justice,</li><li>• Community-first public safety</li></ul>
			Diversify the police departments workforce to reflect our community	<ul style="list-style-type: none"><li>• Economic justice,</li><li>• Lifelong learning,</li><li>• Community-first public safety</li></ul>

Department Strategic Objective Goals	Performance Measures	Targets for 2017/2018	Current Performance	Targets for 2018/19	Targets for 2020/2021
Reduce Gun Violence	<ul style="list-style-type: none"> <li>Reduction in shots fired and assaults with guns</li> <li>Implementation of non-enforcement programs to aid with gun violence reduction</li> </ul>	<ul style="list-style-type: none"> <li>Overall reduction in shots fired incidents occurring in the city to pre 2016 numbers</li> <li>Shots fired incidents               <ul style="list-style-type: none"> <li>2015 - 1469</li> <li>2016 - 1696</li> <li>2017 - 2078</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Over 100 people shot, as of September, 2018, 74% of the victims were young African American males</li> <li>In 2017, 155 people shot by year end- 80 percent were African American males</li> <li>So far in 2018 we have recovered 444 guns, compared to 387 for the same time period in 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in shots fired and assaults with guns and increasing neighborhood safety</li> <li>Continuing non-enforcement contacts with at risk youth to prevent shootings               <ul style="list-style-type: none"> <li>CEU Engagement programs</li> <li>Gang Unit outreach initiatives</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>A safer Saint Paul that attracts business and residential investment</li> <li>Safer schools free from gun violence and healthier families and neighborhoods</li> </ul>
Increase Trust and Engagement with our community	<ul style="list-style-type: none"> <li>Increase individual officer participation</li> <li>Increase police interactions with diverse youth through involvement in programs sponsored by both the police and the community</li> </ul>	<ul style="list-style-type: none"> <li>Increase officer participation by 10%</li> <li>Increase youth involvement by 5% with the help of Community engagement specialists</li> <li>Hired 4 Community Engagement Specialists</li> <li>Increased Community Input with RRA, BWC Community Meetings</li> </ul>	<ul style="list-style-type: none"> <li>20 programs geared toward officer participation</li> <li>Currently hold 11 youth activities through PAL and 3 Junior police Academies</li> <li>Engaged Community in policy discussions</li> <li>21<sup>st</sup> Century Policing Report Card/all policies are posted</li> </ul>	<ul style="list-style-type: none"> <li>Host Empower Leadership for Girls(14-16 yr old Girls from Community.</li> <li>21<sup>st</sup> Century Community Engagement Academy Model</li> <li>CES to educate police and community on culture and policy</li> </ul>	<ul style="list-style-type: none"> <li>21<sup>st</sup> Century Community Engagement Academy Model</li> <li>Advance youth activities that continue a bridge to police and the community trust and understanding</li> <li>Continue to Host Empower Leadership for Girls</li> <li>Continue to utilize the skills and community connection of our CES to build upon the trust and transparency with the community</li> </ul>
Diversify the police departments workforce to reflect our community	<ul style="list-style-type: none"> <li>Increase hiring and retention of women and people of color to levels that reflect the population of the City of St Paul</li> </ul>	<ul style="list-style-type: none"> <li>Recruit, training and employ 20 diverse young adults into the Career ladder program LECPA.</li> <li>50% diversity in all police academy's</li> </ul>	<ul style="list-style-type: none"> <li>First LECPA cohort finishing first year. 2<sup>nd</sup> cohort starting this summer</li> <li>2017 academy was over 50% diversity.</li> <li>2 Women in Uniform Events</li> </ul>	<ul style="list-style-type: none"> <li>Develop/Pilot SKILLS for LECPA cohort</li> <li>Host Empower Leadership for Girls(14-16yr old Girls from Community.</li> <li>Provide mentorship and informational sessions on the police test.</li> <li>Continue goal of 50% diversity in all police academy's</li> </ul>	<ul style="list-style-type: none"> <li>50% diversity in all police academy's</li> <li>Host 3<sup>rd</sup> cohort of LECPA</li> <li>2 Women in Uniform Events</li> <li>Ensure the department and the community engage together in recruiting diversity in the department.</li> </ul>



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# Budget Proposals

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# Financial Summary- General Fund



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	2018 Adopted	2019 Current	% Change	FTEs
General Fund	95,260,436	100,418,617	5.4%	709.95

## Significant General Fund Changes From 2018 Budget

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

# Financial Summary – Special Funds

	2018 Adopted	2019 Current	% Change	FTEs
Special Fund	\$11,926,977	\$11,907,652	-.16%	46.7
Grant Fund	\$3,775,984	\$1,917,297	-49.2%	4.85
Impound Lot	\$2,754,419	\$2,749,520	-.2%	15.4
Total:	\$18,457,380	\$16,574,469	-10.2%	66.95

Significant Special Fund Changes in Previous Budgets		
2018	Grants expected are not recognized in the Budget until final confirmation is received.	

# 2018 Special Fund City Council Investments

## City Council Investments in Previous Cycles

2018	One Time Vehicle Replacement Funding	\$310,000	\$1,366,132

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

This funding kept our fleet from suffering further from have a budget shortfall for 3 of the past 4 years.

# Summary of 2019 Budget Changes

Program	Total Cost
Promote existing sergeant to commander in Downtown Beat	\$25,124
Promote existing sergeant to commander in Sex Crimes Unit	\$25,124
Promote 4 existing police officers to sergeant investigators	\$61,916
Add mental health contracts with community partners for on-call services	\$500,000
Eliminate a records management specialist in technology unit and shift funding to a property clerk position	\$0
Additional funding for vehicles	\$559,623

# Summary of 2019 Budget Changes

Program	Total Revenue
Revenue from a off duty squad car usage fee of \$15 per off duty shift	\$265,875
Increase revenue from a \$10 per hour rate increase at the Communication Services Unit (CSM)	\$10,800

# Budget Change: Promote a Sergeant to Commander for Downtown Beat

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$25,124					
Description					
<p>Saint Paul has a diverse and growing mix of properties in downtown and serves as a complex metropolis catering to residential, business, mass transit, conventions, tourism and more. Providing police services focused on solutions which serve everyone in this multi-layered society requires deliberate and thoughtful deployment of city resources.</p> <p>This proposal adds a dedicated commander serving in the central district with the sole purpose of attending to the needs of the downtown community. The downtown beat (DTB) has 23 officers and 3 sergeants which would thrive under a dedicated commander whose job would be to ensure fair, equitable and high service police standards.</p> <p>The FTE would come from officer rank.</p>					
Which of the Mayor’s strategic objectives does this proposal support?					
Economic Justice		Lifelong Learning		Community-first Public Safety	
X				X	
Department Strategic Objective		Increase trust and engagement with our community while providing trusted service with respect. Reduce gun violence.			

## Create a Commander Position for the Downtown Beat

<b>How does this proposal advance equity in the City of Saint Paul?</b>	By ensuring that the most culturally and socio-economically diverse population in St. Paul (downtown) consistently receives best practices public safety by way of 21 <sup>st</sup> Century Policing strategies. This is achieved by having a dedicated commander to the Downtown Beat that manifests the SPPD hallmark of trusted service with respect to our rapidly growing and multi-cultural downtown community to ensure every person using the downtown area can do it safely.
<b>How and when will you ensure accountability, evaluate, and communicate results?</b>	If this commander is approved, s/he will be supervised and report directly to the central district senior commander who will ensure accountability and efficacy. Performance measures include the crime index, satisfaction levels with downtown stakeholders and both engagement and vitality levels in the downtown area. Results will be shared with government leaders through regularly produced reports and during community engagement events with stakeholders vested in working toward a safe and continually growing downtown area.
<b>How have/will you engage the community?</b>	Effectively engaging the community in the downtown area will be a primary performance measure for this commander. This commander will also serve as a direct community liaison to building owners, businesses, social service entities and the communities they represent. This commander will ensure police services are delivered to all stakeholders including those who live without homes or other resources, those suffering with mental illness
<b>How does this proposal reform or improve current operations/services?</b>	Currently, all three police districts have one patrol commander and one investigative commander. This structure does not work well in central district where the investigative commander also serves the downtown community part-time. This also compromises the supervision of the investigative function of the district having the greatest impact on victims of crimes. This proposal would correct both deficiencies which will better serve victims of the crimes most impactful to those living in poverty and improve all police operations occurring in the developing downtown area.
<b>How does this better position your department for the future?</b>	Developing and implementing long-term solutions which include the communities we serve takes time and a continued commitment. A dedicated commander to implement and manage these solutions will net long-lasting results. These results will improve the quality of life, improve safety and create a more welcoming and flourishing downtown community. The department also expects to lower the part 1 and quality of life crime indexes.

## Create a Commander Position for the Downtown Beat

The downtown area is, in itself, a small city having unique and complex needs. This includes its own crime index requiring a deliberate response and ongoing partnerships with those who own and use the downtown spaces.

Grid		2016	2017	% +/-
112		123	131	6.5
131		97	143	47.4
132		98	129	31.6
133		163	217	33.1
152		104	92	-11.5
153		114	122	7.0
	Total	699	834	19.31
	Average	116.5	139	

Data source is the 2017 Annual Crime Report

**Note-**      **Average part 1 crime rate city-wide per grid is 46.6**  
              **Average part 1 crime rate in downtown is 139**



## Dedicated Commander for the Sex Crimes Unit

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$25,124	0	0	0		

### Description

Sex crimes cases are some of the most challenging investigations which require the full attention and focus of a dedicated commander. The current command structure has one commander overseeing the sex crimes unit as well as the domestic abuse unit. This is unacceptable. The sex crimes unit is responsible for investigating all allegations of sexual abuse including those affecting our most vulnerable community; our children. At times, based on the sheer number of sex cases and overwhelming quantity of child welfare referrals, cases inevitably slip through the cracks. A dedicated commander will see to the appropriate management of all unit activity and improve investigative outcomes. In 2017, the unit received 1208 investigable cases. This caseload does not include the additional 2529 child protection referrals requiring review and potentially other action (NOTE- in the current structure, the commander was also responsible for 2566 domestic abuse investigations).

The FTE would come from officer rank

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

### Department Strategic Objective

Increase trust and engagement with our community while providing trusted service with respect.

## Dedicated Commander for the Sex Crimes Unit

<p><b>How does this proposal advance equity in the City of Saint Paul?</b></p>	<p>Culture must change and be influenced from the top; a dedicated commander sends a clear message about how important all of these cases are and expectations for how they are investigated. In other areas of the country, community advocates regularly credit the commitment of the head of a sex crimes unit as the reason for improved treatment of victims. With the support of the administration, a commander shapes the culture of their unit and reinforces a victim-centered approach. A non-victim blaming attitude will give the community additional trust and confidence in the SPPD; thereby encouraging victims to come forward. By understanding trauma, memory and substance abuse make cases more difficult, a commander encourages investigators to follow the evidence, leaving bias at the door and discouraging preconceived notions to investigating the case.</p>
<p><b>How and when will you ensure accountability, evaluate, and communicate results?</b></p>	<p>Accountability occurs on a daily basis as the span of investigators is better managed by a dedicated commander. By making this a priority, a commander will implement appropriate management and accountability measures. Evaluation and the communication of results occurs monthly based on CBA's, cases referred for prosecution and the number pended, among other indices.</p> <p>Leveraging the power and resources of victim advocates will ensure a strong victim centered partnership where only the highest standards are accepted as monitored by the department and those agencies with whom we are working.</p>
<p><b>How have/will you engage the community?</b></p>	<p>The unit commander builds and maintains relationships with the courts, victim's advocates and the community to ensure victims are treated with compassion and that our processes are transparent. These critical partnerships strengthen every part of the process, from reporting every case and doing thorough investigations to helping reduce the trauma of victims. In addition, this commander would lead a task force of East metro agencies in information sharing and identify specialty skills in order to track down offenders that aren't restricted by geographic boundaries.</p>
<p><b>How does this proposal reform or improve current operations/services?</b></p>	<p>While the investigators can focus on case work, a unit commander can model best practices and develop a curriculum of improved training of officers to identify the dynamics of sexual assault and take initial steps to assist the victim. Another improvement is additional time to review the casework of investigators and conduct audits to ensure past cases have been thoroughly investigated. These investigations take more time and expertise than in the past. Not only is there additional potential evidence from ICC and BWC, but now investigators devote time to retrieving and searching smartphones and scouring social media accounts</p>
<p><b>How does this better position your department for the future?</b></p>	<p>Less organizational stress as investigators will have the advocacy and expertise of a commander to manage and delegate caseload priority and advocate for the tools they need to do the job. Two additional investigators will be added to increase Sex Crimes to eight. Adding personnel from family violence would make a span of control of approximately 20 people. Other ways leadership can help ensure the success of sexual assault units is by ensuring that assignment to the unit is recognized as prestigious and a path for departmental advancement.</p>

# Dedicated Commander for the Sex Crimes Unit

## Workload Analysis

### Single Commander Model

- Investigated cases 4728
  - 1805 sex crimes cases
  - 2923 domestic assault cases
- Child protection Referrals 2529

Total # cases to unit	4728	Avg. # Cases/Inv.	394	Previous Yearly Comparison %		
Total # cases Noted	595	# Pended	497	FSVU Assigned	Pended	CBA
Total # cases TOT'd	937	# Declined Prosc.	1409	+5.8%	+7%	+17%
Total # cases Unfounded	20	# Open w/ Prosc.	39	HOLD/BOOKS: 1019 (+14%)		
Total # cases Solvable	3774	# CBA	1423			

**Note- The Domestic Abuse Protocol (Blueprint For Safety) requires a strict adherence to an investigative and victim service model. In 2017, the commander monitored and approved more than 2900 domestic assault cases reported in the city. Average of 15 per day while also seeing to the myriad of other unit responsibilities- AND sex crimes cases.**

## Increase the Sergeant Investigator Compliment by Four

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$61,916	0	0	0		

### Description

As the demands for police service increase so do the complexities of investigations. There are several areas in the department where case loads exceed reasonable expectations that investigators can provide high quality investigations the public deserves. Solvable cases with minimal solvability to start are often pended and victims do not receive the service they hope for when reporting the incident. Unfortunately, this impacts those who live in or near poverty the most. Case triage has become an overwhelming burden to many investigative areas and prevents quality investigative steps. The department trails national averages when considering “cleared by arrest” in several areas. This includes both burglary and auto theft. In fact, the department’s burglary CBA rate was 7.2% and the national average was 13.1% and vehicle theft was 7.8% and the national average was 13.3% (2016 rates- federal 2017 data not yet available). The FTE’s would come from officer rank

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X
<b>Department Strategic Objective</b>	Increase trust and engagement with our community while providing trusted service with respect.	

## Increase the Sergeant Investigator Compliment by Four

<p><b>How does this proposal advance equity in the City of Saint Paul?</b></p>	<p>The department is not adequately staffed to respond to the volume of reported property crimes. The highest concentrations of property crimes are reported in the neighborhoods having lower income and higher diversity. Those having less are disproportionately impacted by the loss or damage of property. The department recognizes the value of providing better service to those needing it most promotes economic equity and represents the service values held by the department.</p>
<p><b>How and when will you ensure accountability, evaluate, and communicate results?</b></p>	<p>Investigators are measured by their ability to solve crimes and serve victims of crimes. The department has a leadership structure to monitor this performance and adjust resources as required. The reality is performance currently suffers due to the extremely high demand of police investigative services and the limited FTE time to apply to the service demands. The department seeks the ability to demonstrate very publically its ability to increase CBA rates to exceed national standards.</p>
<p><b>How have/will you engage the community?</b></p>	<p>The department survey tells this story very clearly. Survey results shows the job classification of detective / investigators receive the second lowest rating behind parking enforcement. Investigators having more time will be able to better serve victims through interaction and engagement. Investigators are the second point of contact with victims of crimes and play a vital role in reassuring victims, explaining the process and assisting through any court proceedings. The department is not performing adequately in this area currently.</p>
<p><b>How does this proposal reform or improve current operations/services?</b></p>	<p>The police department is the only department that investigates crimes that occur in the city. This is central of the department's operational mission. The perception that the department is ineffective or apathetic by those the department serves undermines relationships between the department and those receiving its service. Solving crimes to at least meet national averages is important. Building, maintaining and evolving relationships by providing trusted (and effective) service with respect serves not only the department but the entire city government extremely well.</p>
<p><b>How does this better position your department for the future?</b></p>	<p>Solving crimes leads to a lower crime index over time. A small number of people commit a majority of the crimes in our communities. The department's inability to be effective in this area delays the arrest and prosecution of offenders who are allowed to perpetuate additional crimes. This drives up the crime index and victimizes additional people. Getting a handle on these crime areas will allow more service oriented policing responses when dealing with victims of crime.</p>

# Increase the Sergeant Investigator Compliment by Four

## Workload Analysis

The department logically invests much of its investigative resources to solve crimes against persons- Homicide, Robbery, Sexual Assault and Aggravated Assault. This has unfortunately been at the expense of crimes against property.

**This is evidenced by the cleared by arrest rate which lag behind the national average**

Crime Type	SPPD CBA Rate	National Average
Burglary	7.2	13.1
Auto Theft	7.8	13.3 <small>(2016 rate)</small>

Auto theft and burglary investigators triage their caseloads meaning many solvable cases are not thoroughly investigated

Crime Type	2016 Cases	2017 Cases
Burglary	2406 (5 investigators)	2458 (5 investigators)
Auto Theft	2761 (3 investigators)	3078 (3 investigators)

Note- Each burglary investigator receives nearly 481 cases or 2.5 cases each working day.

Each auto theft investigator receives 1026 cases or 5.1 cases each working day (based on 200 investigative days per year)

Data source is RMS

# Budget Change: Contracts with Community Partners for On Call Services

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		No
\$500,000					
Description					
<p>Currently we have a co-responder model for response to mental health and people in crisis. The model involves police officers and mental health professionals addressing repeated calls for service from people in need of mental health services. This model has been used by other cities and has been successful in keeping people out of the criminal justice system and getting them the help needed.</p> <p>The funding proposed here would be to locate and use community organization to provide the mental health resources.</p>					
Which of the Mayor’s strategic objectives does this proposal support?					
Economic Justice		Lifelong Learning		Community-first Public Safety	
				x	
Department Strategic Objective		N/A			

# Budget Change: Shift of One Civilian Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
\$0					
<b>Description</b> <p>Gov. QA has provided some efficiencies that would allow the PD to eliminate a Records Management position in our Technology unit and shift the funding of that position to another civilian position.</p> <p>Property clerk</p>					
<b>Which of the Mayor's strategic objectives does this proposal support?</b>					
Economic Justice		Lifelong Learning		Community-first Public Safety	
Department Strategic Objective		N/A			



## Revenue Idea - Off-Duty Vehicle Use Fee

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue Range	0	No
0	\$265,875	0			

### Description

The department allows officers to work in an off-duty capacity and in many cases authorizes the use of department vehicles. The department has historically not collected a fee for the use of department squads and has estimated the below revenue for the city if it changed this practice.

The department knows there were 23,670 off-duty jobs recorded in the city in 2017. The department also knows there were 518 job sites and 75 percent requested the use of a squad (382). There are factors that can not be exactly calculated but simple extrapolation using the 2017 numbers suggests the city could collect the below amounts based on a vehicle use fee:

There were 23,670 off-duty jobs:     \$10.00 per job equals \$177,525 (75% vehicle use) or \$118,350 (50% vehicle use)  
     **\$15.00 per job equals \$265,875 (75% vehicle use) or \$177,525 (50% vehicle use)**  
     \$20.00 per job equals \$355,050 (75% vehicle use) or \$236,700 (50% vehicle use)

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

Department Strategic Objective	N/A
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## Revenue Idea - Off-Duty Vehicle Use Fee

<p><b>How does this proposal advance equity in the City of Saint Paul?</b></p>	<p>The department allows officers to work as private contractors in the city for businesses seeking to improve safety in their communities. Officers are allowed to use department vehicles for this employment to increase visibility in our Saint Paul communities. The implementation of this program would allow the practice to continue while reducing costs to the city.</p>
<p><b>How and when will you ensure accountability, evaluate, and communicate results?</b></p>	<p>The department would need to implement an accounting measure to ensure collection of the funds and would publish a deployment record, a balance sheet to match and evaluate costs to the department fleet. This program would be monitored by the department's inspections unit who oversees off-duty employment.</p>
<p><b>How does this proposal reform or improve current operations/services?</b></p>	
<p><b>How does this better position your department for the future?</b></p>	<p>The funding received from this program could potentially cover annual budgetary needs for core services. This program would assist the department in closing budgetary shortfalls.</p>

# CSM Vehicle Installations Revenue

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		no
	\$10,800				

## Description

CSM installs technology, radio, and lighting equipment for vehicles.

- They service over 700 vehicles from within the City of St Paul as well as over 360 vehicles from outside agencies
- While rates have changed at both Public Works and the Public Safety Garage (run by Fire) our shop hasn't had an increase since 2016.
- The current hourly rate is \$80 for technicians.
- We propose hourly rate will increase to \$90.00 which is consistent with the Hourly rate of both PSG and PW.
- This increase would net \$10,800
- With our new facilities we have the potential to increase the number of vehicles serviced at one time, but it is too early to calculate the anticipated revenue that would create.

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

Economic Justice	Lifelong Learning	Community-first Public Safety
x		x

## Department Strategic Objective

Diversify the police departments workforce to reflect our community

# CSM Vehicle Installations Revenue

<b>How does this proposal advance equity in the City of Saint Paul?</b>	The CSM currently does vehicle installations. Previously there has been little focus on serving outside agencies. There will now be a dedicated bay which will focus exclusively on outside agencies to generate revenue which will help support the CSM through its revenue. The revenue will be put back into building operations with a focus on maintenance including a salary for a custodial support person for the shop.
<b>How and when will you ensure accountability, evaluate, and communicate results?</b>	We will track our total cost of installations and streamline processes to create a service bay exclusive to revenue building for sustainability. This will assist in keeping the CSM operating into the future. Technology related to communications is essential for vehicles and the CSM is one of the only places in the city that understands the business of installments.
<b>How have/will you engage the community?</b>	Serving other agencies can assist with the promotion of our city. We will provide service with respect and show the customers our efficiencies. We will promote positive lines of communication and work on branding with PSG to promote the city messaging.
<b>How does this proposal reform or improve current operations/services ?</b>	This will improve current operations by assisting the CSM generate revenue to off set its new buildings maintenance needs. We will promote the City of St. Paul as a place to bring their service needs.
<b>How does this better position your department for the future?</b>	Expanding the CSM services to outside agencies in the areas of installations, where it is most cost effective will generate revenue for the CSM for long term sustainment. The CSM will be focused on items like installations which is something we will always need along with other agencies. Technology operability in vehicles is essential now and into the future.

# 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 have identified Federal/Grant funding for 16 officers that would help with salary costs
- Overall Equipment replacement funding \$445,993 Annually
  - We are reaching a budget level where we have no equipment replacement fund.
  - We have no replacement fund for cameras, 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.

## Funding equipment with limited service life

Equipment and Supply Needs not currently having a funding source					
Item	Cost per item	Number	Life cycle	Annual purchase	Cost
<b>Swat Tactical Kevlar Vests</b>	\$2900	44- plus friends	5 years	10 per year	\$29,000
<b>Swat Tactical Kevlar Helmets</b>	\$550	44- plus friends	5 years	9 per year	\$4950
Ticket Writer Hand Held Units w/printer	\$1896	15	5 years	3 per year	\$3792
Ticket Writers Squad Car Units	\$1,631	270	10 year	27 per year	\$44,037
Traffic Lasers	\$2505	10	5 years	2 per year	\$5010
Gas Masks	\$325	620	10 year	62 per year	\$20,150
MFF Bikes	\$1,100	60	5 to 6 years	10 per year	\$11,000
MFF Munitions	Varies		5 year	1/5 per year	\$12,500
Handguns	\$500 /\$950	630/65	10 year	63/7 per year	\$38,150
ECD	\$1400	400	5 years	80 per year	\$112,000
Shotguns	\$600	250	10 years	25 per year	\$15,000
Camera's for crime scene	\$3,500	18	4 to 5 years	6 per year	\$21,000
General Camera	\$450	60	3 years	20 per year	\$9,000
Pocket Recorders (miranda interviews)	\$289	180	5 years	36 peryear	\$10,404
ICC (aquired in 2010)	\$5,500	200	10 years	20 per year	\$110,000
<b>New add of 70 BWC</b>		<b>70</b>	<b>N/A</b>	<b>N/A</b>	<b>\$82,092</b>
		<b>Annual Replenish Costs</b>			<b>445,993</b>

# 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?

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.
- In 2017, the PD over spent overtime by \$550,000, has incurred nearly \$400,000 in overtime costs due to protests. Marches, protests and demonstrations along with special events and city contracts that do not cover costs, such as CHS Field, attributed to many of these costs.
- Providing public safety and meeting new homeland security challenges has created a policing complexity that has real costs. The department anticipates it will overspend its 2018 general fund overtime as demands on police services continue to increase.

# Questions