



Saint Paul Police Department

Presentation of 2025 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**





MISSION

To justly serve our community, with courage, honor, and respect, to create peace and public safety for all.

Service with Purpose

- Citywide enterprise approach to public safety

Be You with Us

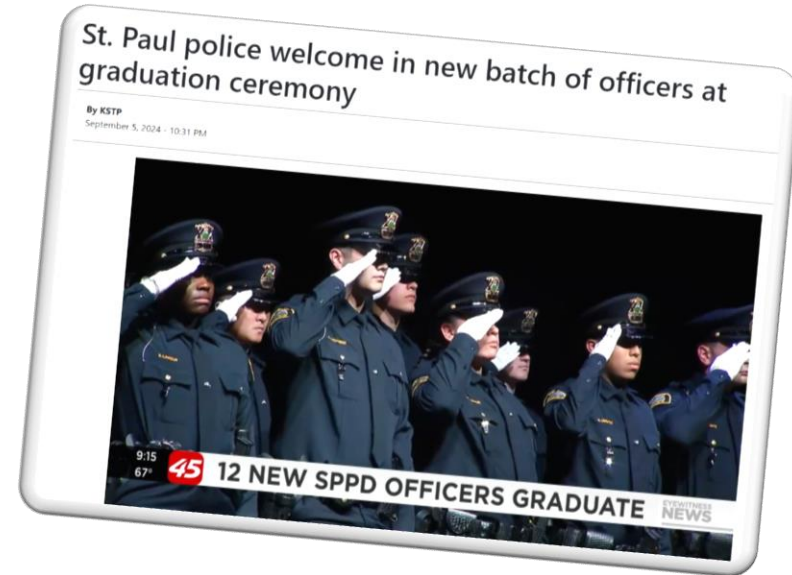
- Employees reflective of our community





PRIORITIES

- **Reducing Gun Violence and Violent Crime**
 - Non-Fatal Shooting Unit
 - Firearm Assault Support Team
- **Recruitment, Development and Retention**
 - Continuing to develop innovative ways to recruit diverse officers while also prioritizing the development of our current sworn and professional staff
- **Increasing Community Collaboration**
 - Moving beyond engagement → Making connections → co-producing public safety





Roles, Responsibilities and Services Provided in 2023

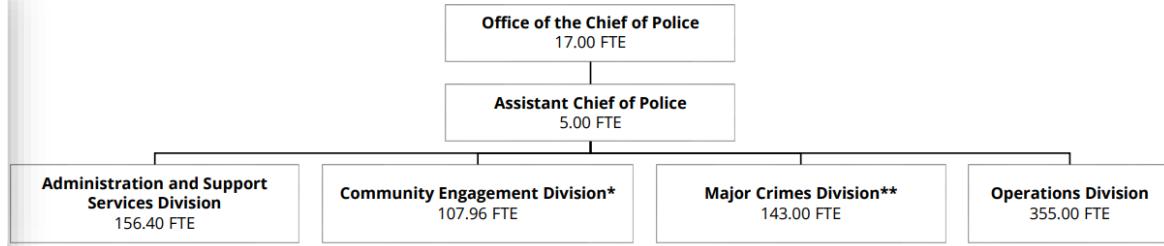
- Authorized strength remained at 619 sworn officers.
- Three police academies were held, graduating 44 new officers.
- Nearly 300,000 cases were generated for police services/investigation.
- There were 42 carjackings in 2023, a 21% decrease from 2022 (53).
- The Homicide Unit achieved a clearance rate of 89% (2023), which is significantly higher than the national average. There were 32 criminal homicides in 2023.
- Officers recovered 633 firearms. There were 122 people injured by gunfire in 2023.
- New initiatives were developed in the fight to decrease gun violence, including a new unit and a K9 dedicated to finding firearms and ammunition.



Organization Chart



Police Organizational Chart



Total FTE 784.36

3.00 FTE in this total are budgeted in a General Government Account: *1.00 FTE included in this total are funded by Public Safety Aid **2.00 FTE included in this total are funded by Opioid Settlement Funding.

Department Division Descriptions

The Saint Paul Police department is managed by the Chief of Police and includes the following divisions:

- [The Office of the Chief of Police](#): includes the Chief of Police and support staff as well as the following units: Internal Affairs, Inspections, and the Public Information Office.
- [The Office of the Assistant Chief of Police](#): The Assistant Chief of Police reports to the Chief of Police and oversees the following Saint Paul Police Department Divisions:
 - [Support Services Division](#): This division is responsible for a variety of administrative functions, including technology initiatives, body camera and video management, crime analysis, property and evidence, Special Operations Unit, and Forensic Services.
 - [Community Engagement Division](#): This division includes traffic and pedestrian safety, community partnerships, youth outreach and programming, training unit, pathway programs, military liaison, LGBTQIA+ liaison, and the employee assistance program.
 - [Major Crimes Division](#): This division provides investigations into some of the most serious crimes that occur in Saint Paul.
 - [Operations Division](#): The division has a variety of patrol, investigative and community outreach functions and includes Patrol Districts, Watch Commander, and the Canine Unit.



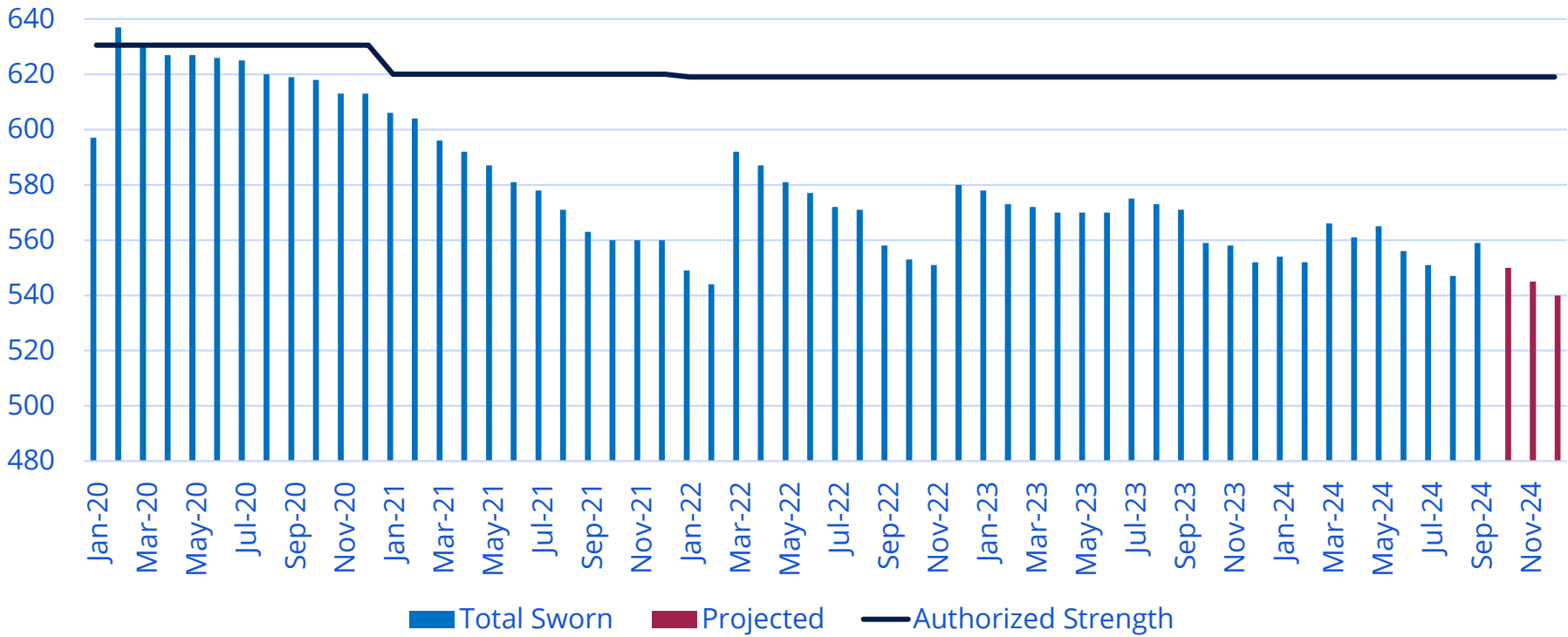
FTE SUMMARY

	FY 2020 Adopted Budget		FY 2021 Adopted Budget		FY 2022 Adopted Budget		FY 2023 Adopted Budget		FY 2024 Adopted Budget		FY 2025 Proposed Budget		Change from 2024	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
100: City General Fund	613.5	102.8	612.5	96.3	612.5	96.3	593	113	593	114	593	121	0	7
200: City Grants	2.5	0	2.5	0	2.5	0	20	4	19	3	19	1	0	-2
225: Special Funds	12	34.2	3	33.7	3	33.7	4	33.2	4	31.2	4	28.2	0	-3
623: Impound Lot	2	13.4	2	13.4	2	13.4	2	13.2	2	13.2	2	13.2	0	0
General Government Account	0	0	0	0	0	0	0	0	1	12.2	1	2	0	-10.2
TOTAL	780.4		763.4		763.4		782.4		792.6		784.4		-8.1	



Actual FTE Summary – Sworn only

Fiscal Year 2020 to Fiscal Year 2024 comparison FTEs





Challenges and Opportunities

- **Overtime Costs**
 - SPPD has been operating below full staffing, due to attrition and nation-wide recruiting challenges. This has resulted in increased costs for overtime hours needed to fill open shifts.
- **Reimagining Roles**
 - As we continue with innovative ways for recruitment, development and retention, we have also discovered opportunities for professional staff to fill positions currently staffed by sworn officers.
- **Technology – Body Worn Cameras, In-Car Cameras, Tasers**
 - SPPD re-negotiated a five-year contract to ensure we can maintain our commitment to transparency and use of de-escalation tools. The renewed BWC contract, combined with the replacement of the end-of-life In-Car Camera system, expansion of de-escalation tools, and the increase in digital storage for these tools, resulted in costs projected to be over budget for 2024, and now is proposed to be budgeted in 2025.
- **Inflation – increased costs of goods & services**
 - Fleet costs, repairs and fuel, building utilities (gas, electric), training supplies.



Revenue Overview – Government Funds

- General Fund, Special Fund, Grant Fund

Revenue Overview - General Fund	2022 Actual	2023 Actual	Variance
Fees, Sales and Service	1,399,595	1,457,125	57,530
Fines and Forfeitures	125,733	26,628	(99,105)
Transfers In and Other Financing	2,201,761	280,100	(1,921,662)
Total	3,727,090	1,763,853	(1,963,237)
Revenue Overview - Grant Fund	2022 Actual	2023 Actual	Variance
Fees, Sales and Service	3,195,221	3,931,911	736,690
Fines and Forfeitures	177,526	37,816	(139,710)
Transfers In and Other Financing	0	0	0
Total	3,372,747	3,969,727	596,980
Revenue Overview - Special Fund	2022 Actual	2023 Actual	Variance
Fees, Sales and Service	11,499,153	15,382,012	3,882,859
Fines and Forfeitures	681,632	716,291	34,659
Transfers In and Other Financing	2,060,815	1,156,929	(903,886)
Total	14,241,601	17,255,231	3,325,532



Revenue Overview – Enterprise Funds

- Impound Lot

Revenue Overview – Impound Lot	2022 Actual	2023 Actual	Variance
Fees, Sales and Service	4,885,428	3,988,402	(897,025)
Fines and Forfeitures	87,425	1,593	(85,832)
Transfers In and Other Financing	0	0	0
	4,972,853	3,989,995	(982,857)



Updates on Recent Initiatives

- *Non-Fatal Shooting Unit*
- *ASPIRE – Project PEACE*
- *US Army “PaYS” Partnership*
- *ICPOET – Intensive Comprehensive Peace Officer Education Training*
- *30 x 30 (national initiative to increase women in LE to 30% by 2030)*
- *Law Enforcement Career Path Academy and Community Engagement Cadets*
- *COPS hiring grant*





Updates on Hiring Recently Authorized FTE'S

619+

It is important for us to understand the landscape

- Gun violence community engagement specialist
- Data release technicians
- Accountant IV

- Academies held
 - One lateral academy
 - One traditional academy
 - One academy graduated in 2024, while another will begin in October



Updates on American Rescue Plan

- Police ARPA funds ended in 2023





Review 2023 Budget-to-Actual Detail

General Fund

REVENUE	Adopted 2023 Budget	Amended 2023 Budget	2023 Actual	Variance
Charges for Services	1,504,031	1,504,031	1,457,125	(46,906)
Fine and Forfeiture	6,500	6,500	9,156	2,656
Miscellaneous Revenue	111,800	111,800	17,472	(94,328)
Other Financing Sources	430,565	440,565	280,100	(160,465)
Total Revenue	2,052,896	2,062,896	1,763,853	(299,043)
EXPENDITURES	Adopted 2023 Budget	Amended 2023 Budget	2023 Actual	Variance
Employee Expense	100,003,716	102,234,148	101,968,115	(266,034)
Services	2,934,563	3,323,716	3,603,654	279,938
Materials and Supplies	2,873,936	3,374,598	4,908,613	1,534,015
Additional Expenses	100,000	100,000	35,953	(64,047)
Capital Outlay	2,000	2,000	0	(2,000)
Other Financing Uses	707,986	707,986	598,990	(108,996)
Total Expenditure	106,622,201	109,742,448	111,115,324	1,372,876



Historical Budget-to-Actual

General Fund

	Adopted Budget Amount	Amended Budget	Actual Amount	Variance Over (Under) Amended Budget	% Variance
FY2021	104,781,781	107,103,334	109,798,813	2,695,479	2.5%
FY2022	104,027,528	107,457,869	108,573,538	1,115,669	1.0%
FY2023	106,622,201	109,742,448	111,115,324	1,372,876	1.3%



Composite Budget Summary

Fiscal Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
Spending					
100: CITY GENERAL FUND	108,487,721	106,622,201	109,737,257	119,321,740	9,584,483
200: CITY GRANTS	3,224,693	6,646,557	6,292,570	6,012,273	(280,296)
225: POLICE SPECIAL PROJECTS	13,218,212	18,938,641	17,201,977	16,908,673	(293,304)
623: IMPOUND LOT	4,633,166	3,284,836	3,287,521	3,318,958	31,437
Total	129,563,792	135,492,235	136,519,325	145,561,644	9,042,320
Financing					
100: CITY GENERAL FUND	3,918,929	2,052,896	2,052,896	3,473,843	1,420,947
200: CITY GRANTS	3,460,826	6,646,557	6,292,569	6,012,273	(280,297)
225: POLICE SPECIAL PROJECTS	14,874,599	18,938,641	17,201,978	16,908,674	(293,304)
623: IMPOUND LOT	4,972,853	3,284,836	3,287,521	3,318,958	31,437
Total	27,227,207	30,922,930	28,834,964	29,713,747	878,783



Department Divisions Fund Overviews by Programs/ Activities



	FY 2025 Proposed Budget	FTE
OFFICE OF THE CHIEF	5,081,126	Chief of Police and Support staff of Units - Internal Affairs, Public Information Office and Inspections
PATROL OPERATIONS	63,914,138	Patrol, investigative and community outreach functions which includes Patrol Districts, Station Commander, 392 and the Canine Unit
MAJOR CRIMES AND INVESTIGATION	20,295,592	Division provides investigations into the 121 most serious crimes in our city
SUPPORT SERVICES AND ADMINISTRATION	18,584,582	Responsible for administrative functions, including technology initiatives, crime analysis, evidence management, Forensic Services and 96 Special Operations Units
COMMUNITY ENGAGEMENT	11,446,302	Training and community partnership, youth outreach, pathway programs and 82.96 Traffic and Pedestrian Safety
TOTAL POLICE GENERAL FUND	119,321,740	713.96
POLICE GRANTS	6,012,273	20
POLICE SPECIAL PROJECTS	16,908,674	32.2
VEHICLE IMPOUND LOT	3,318,958	15.2
GENERAL GOVERNMENT FUNDS	402,906	3.0
	145,964,551	784.36



2025 Proposed Changes

2025 Mayor's Proposed Details Police Department

General Fund	Spending	Financing	FTE	Frequency
Axon Contract	\$1,331,398			Ongoing
Additional Workers Compensation	\$203,188			Ongoing
Forensic scientists	\$208,562		2	Ongoing
Public Works Funding Transfer for Parking Enforcement Officer positions		\$202,947		Ongoing
Police Academy funded (one time funding)	\$1,035,000	\$1,035,000	4.96	One-time
Downtown investments funded (one time funding)	\$275,000	\$275,000		One-time
Total General Fund	\$3,053,148	\$1,512,947	6.96	

General Government	Spending	Financing	FTE	Frequency
Opioid Settlement				
Research Analyst and Police Officer	\$288,088	\$288,088	2	Ongoing
Public Safety Aid				
Community Engagement Specialist	\$114,818	\$114,818	1	2024-2026
Total General Fund	\$402,906	\$402,906	3	



2025 Proposed Changes

Funding for the police academy offers opportunities for our “home-grown” individuals from our pathway programs to stay with SPPD upon completion of their educational requirements

Police academy: \$1,035,000





2025 Proposed Changes

City Enterprise Collaboration

- Continue our enterprise work of enhancing public safety in Downtown Saint Paul.

Downtown Investments: \$275,000

- Transfer of funds from Public Works to fund SPPD Parking Enforcement Officers





2025 Proposed Changes

Funding for the service contract for in-car cameras, body-worn cameras, and cloud storage

- Supports department's commitment of accountability and transparency to the community
- \$1,331,398

Additional funding to offset increase to Workers' Compensation expenses

- \$203,188

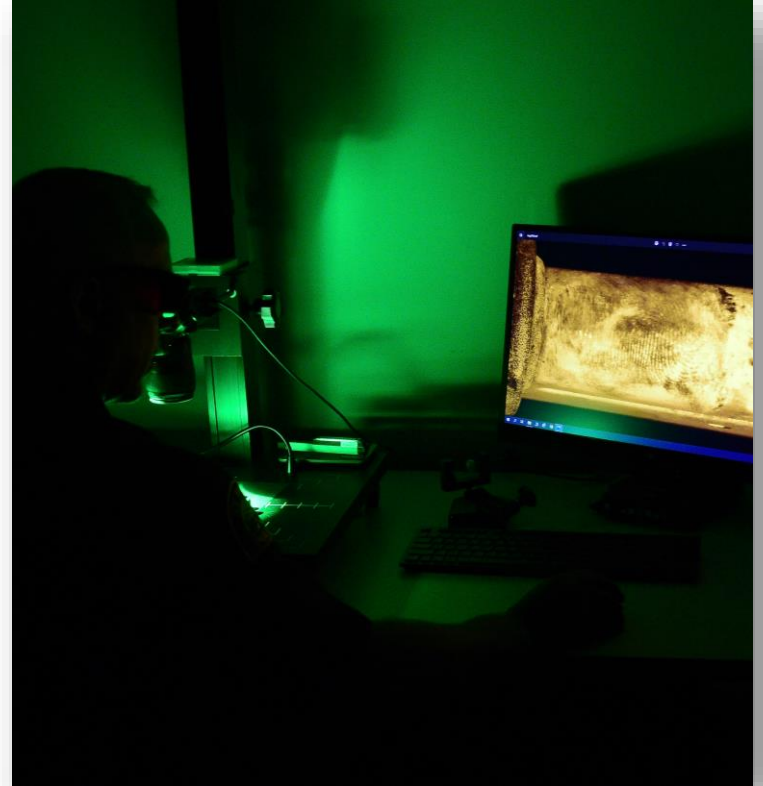




2025 Proposed Changes

Two full-time employees added to Forensic Services

- Adding professional staff Forensic Scientist positions, rather than sworn, allows more sworn officers back into intervention, prevention and enforcement police work within the community.
- \$208,562





Saint Paul Police Department



SERVICE WITH PURPOSE

