



# Saint Paul Police Department

## Presentation of 2024 Budget Proposal to City Council



SAINT PAUL  
MINNESOTA

STPAUL.GOV

Photo courtesy of

# Agenda

- **Overview**
- **2023 Highlights**
- **Org Chart**
- **Budget Summaries**
- **General Fund**
- **Special Funds**
- **All Funds**
- **FTEs**
- **Expenditure Detail**
- **Grants**
- **Review of Recent Initiatives**
- **2024 Highlights**





## MISSION AND PURPOSE

- **Service with a Purpose**
  - Citywide enterprise approach to public safety
- **Be You with Us**
  - Employees reflective of our community
- **What You Do Matters**
  - Instilling values of purpose, value, and appreciation in our workforce

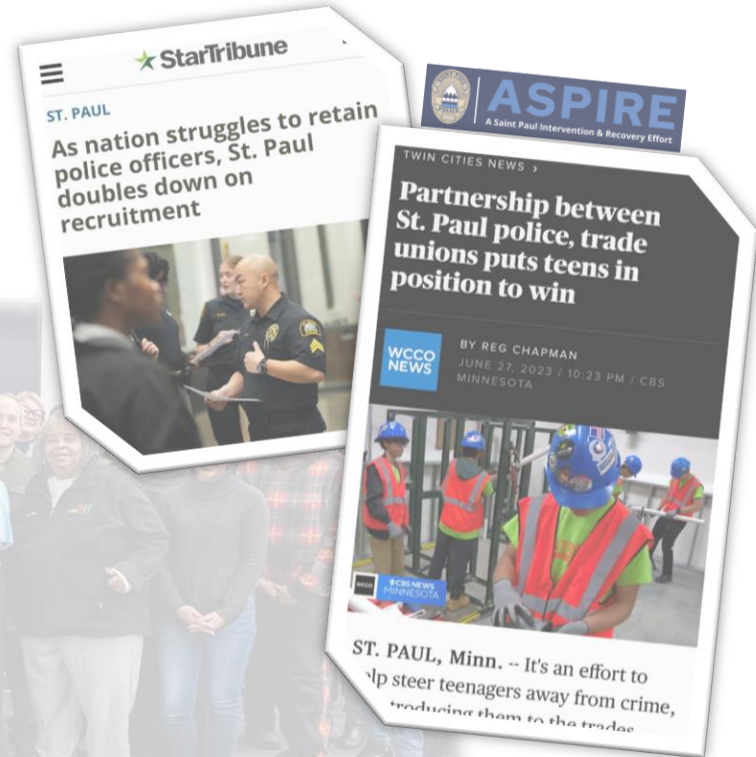






## PRIORITIES

- **Reducing Gun Violence and Violent Crime**
  - Gold, Silver, Bronze medals
- **Recruiting and Retention**
  - Making St. Paul the destination for employment
- **Increasing Community Collaboration**
  - Moving beyond engagement → Making connections → co-producing public safety





## Roles, Responsibilities and Services Provided in 2022

- Authorized strength remained at 619 sworn officers.
- Two police academies were held, graduating 34 new officers.
- Nearly 300,000 cases were generated for police services/investigation.
- There were 53 carjackings in 2022, a 48% decrease from 2021 (101). YTD: Carjackings are down 54.6%.
- The Homicide Unit achieved a clearance rate of 83.7% (2022), which is significantly higher than the national average. There were 34 criminal homicides in 2022.
- Officers recovered 603 firearms. There were 249 people injured by gunfire in 2022.
- The Community Outreach and Stabilization Unit (COAST) responded to an increasing amount of fentanyl overdoses, many of which were fatal.



## 2023 Budget Highlights

- **Salary Savings / Overtime Costs**
  - SPPD has been operating below full staffing, due to attrition and nation-wide recruiting challenges. While this has resulted in salary savings, it has also resulted in increased costs for overtime hours needed to fill open shifts
- **Technology – Body Worn Cameras, In-Car Cameras, Tasers**
  - SPPD re-negotiated a 5-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 being \$1.3m above budget
- **Grant-Funded Positions**
  - Funding expired for six grant-funded positions (2 of the positions will be funded in 2024 by opioid settlement dollars)
- **Inflation – increased costs of goods & services**
  - Fleet costs, repairs and fuel, building utilities (gas, electric)
- **Current revenue forecast is trending towards our projected targets, with a shortfall of approximately \$100K in radio maintenance**



## Recently Established Programs & Initiatives

- *ASPIRE – Project PEACE*
- *30 x 30 (national initiative to increase women in LE to 30% by 2030)*
- *Civilian Police Academy (resumed in-person)*
- *Law Enforcement Career Path Academy*
- *Community Outreach & Stabilization Unit*
- *UAS program*
- *Recruitment Sergeant*
- *COPS hiring grant*
- *Auto Theft grants*
- *Forensic services grants*
- *ARP grant funds for downtown beat focused patrol*
- *Body Worn Camera, In-Car Camera, De-Escalation Tools (Tasers)*



St. Paul Deputy Police Chief Pamela Barragan, right, receives a blessing from her mother, Margarita Barragan, during a promotion ceremony in St. Paul on Thursday, April 27, 2023. Barragan is the first Latina to reach the rank of St. Paul Deputy Chief. (John Autey / Pioneer Press)

Pamela Barragan has been a trailblazer in the St. Paul Police Department every time she's earned a promotion — she was the first Latina sergeant, commander and now deputy chief.

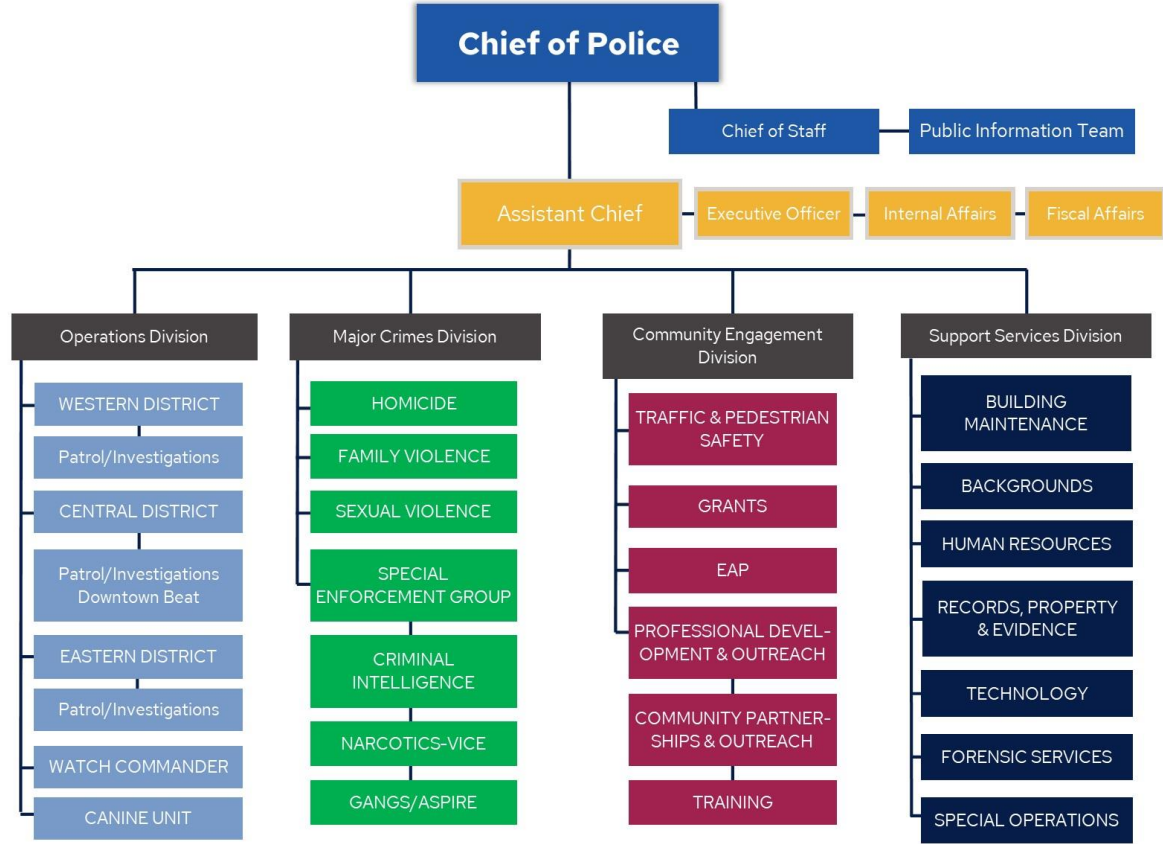


## Org Chart

- In June 2023, some areas of the department were reorganized, to help maximize the efficiencies of our work.



9/20/2023







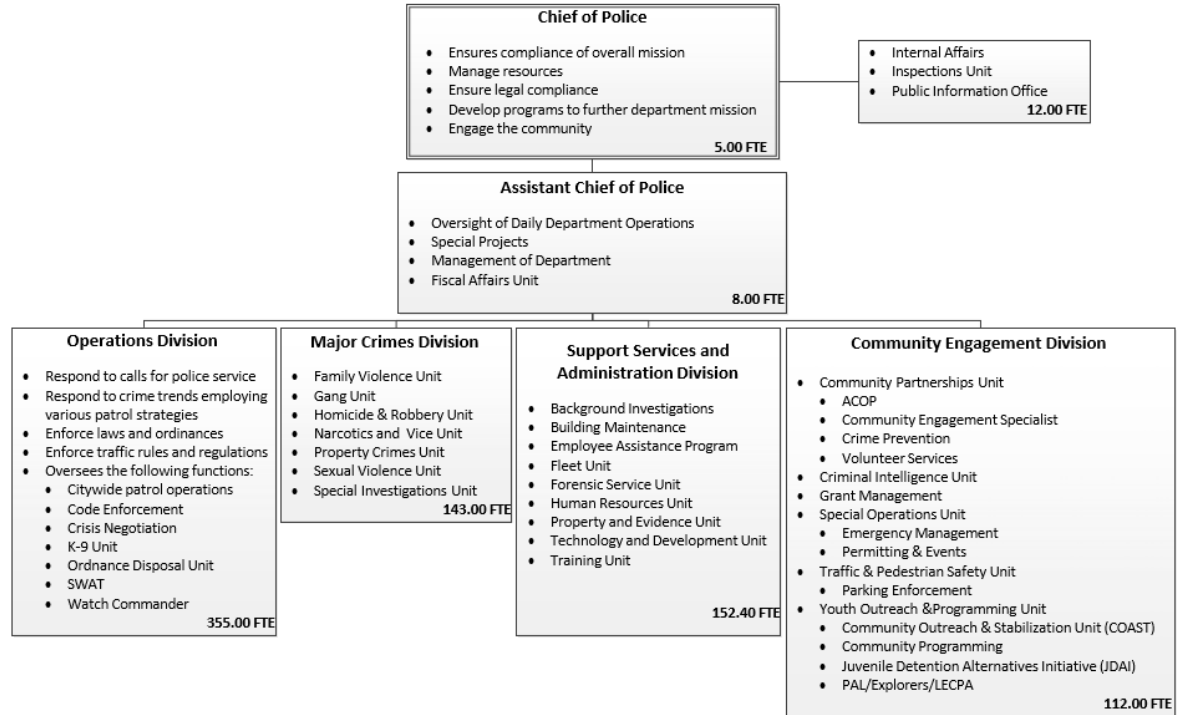
# Saint Paul Police Department

## Org Chart

- **General Fund - 2 Intelligence analysts were replaced with 3 data release technicians, resulting in cost savings and 1 FTE increase.**
- **Grants Fund - 2 FTEs (analyst & officer) were shifted from grants to a general account funded by opioid settlement dollars.**
- **Special Projects Fund - decrease in 3 FTEs for personnel who retired/left service at the ECC. An accountant IV position was added, resulting in an overall decrease of 2 FTEs.**

## 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.*



(Total 787.40 FTE)

8.00 FTE included in this total are budgeted in General Government Account



## 2024 Police Department Approved Proposed Requests

2024 Proposal	FTE Impact	Spending Investments	Significance/Frequency
Gun Violence Reduction Staff*	6	\$2,722,730	Progressive service model/ongoing
Police Academy 2024-1	-	\$150,000 ARP carryover & \$1,273,268 salary savings	Ongoing costs
Police Academy 2024-2	-	\$1,423,268	Ongoing costs
Research Analyst II and Police Officer for COAST*	2	\$240,954	Progressive service model/ongoing
<b>Total</b>	<b>8</b>	<b>\$5,810,220</b>	

\*Current positions paid by grant ending in 2023



## 2024 Police Department Proposal Requests - Not Currently Funded

2024 Proposal	FTE Impact	Spending Investments	Significance/Frequency
CCTV Hardware Replacement (Suggested by OTC Analysis)	-	\$750,000	Enterprise approach/one-time
Annual Maintenance for CCTV	-	\$300,000	Enterprise approach/annual
Axon Costs (BWC, ICC, Taser, and Digital Storage)	-	\$1,300,000	New statutory requirements & transparency/annual
Auto Theft Investigative Sergeant*	1	\$153,418	Progressive service model/ongoing
Fleet Repair	-	\$865,000	Annual costs
Office Assistant IV for Criminal Intelligence	1	\$97,708	Progressive service model/ongoing
<b>Total</b>	<b>2</b>	<b>\$3,466,126</b>	

\*Current positions paid by grant ending in 2023



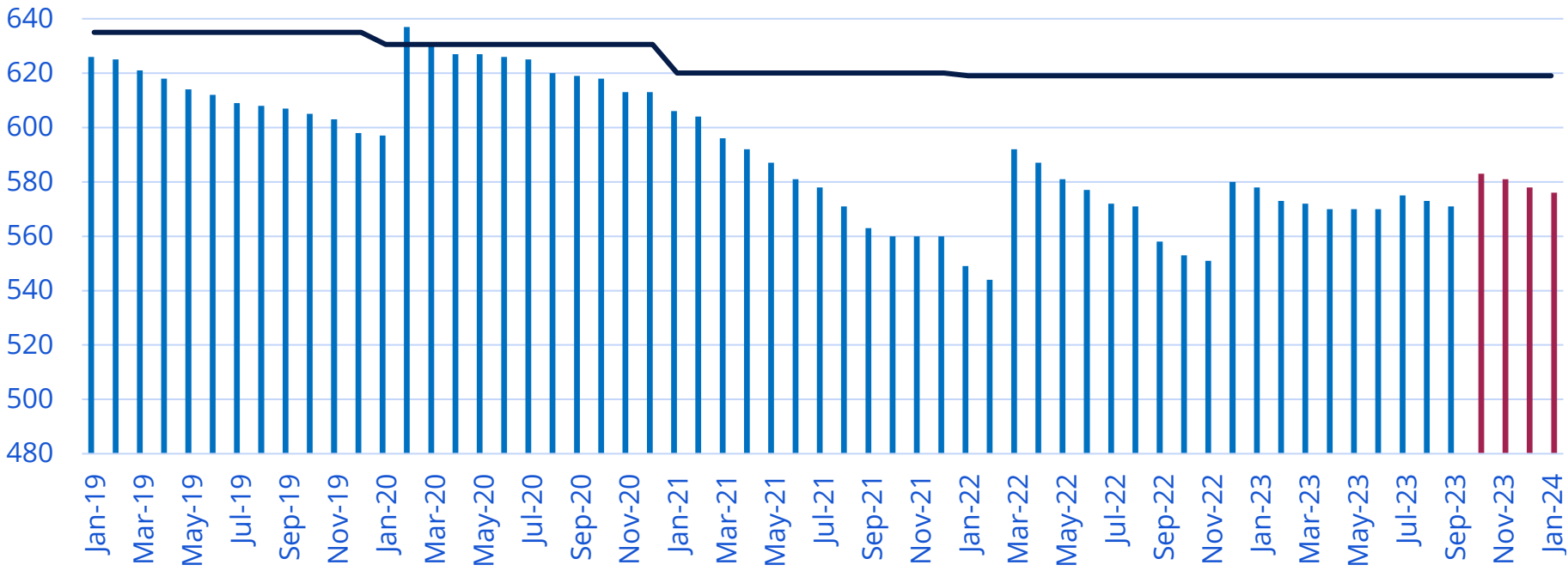
## FTE SUMMARY

	FY 2019 Adopted Budget Sworn/Civilian		FY 2020 Adopted Budget Sworn/Civilian		FY 2021 Adopted Budget Sworn/Civilian		FY 2022 Adopted Budget Sworn/Civilian		FY 2023 Adopted Budget Sworn/Civilian		FY 2024 Proposed Budget Sworn/Civilian		Change from 2023 Sworn/Civilian	
100: City General Fund	615.4	103.8	613.5	102.8	612.5	96.3	609.0	94.3	593.0	114.0	593.0	115.0	0.0	1.0
200: City Grants	5.6	0.0	3.1	0.0	2.6	1.0	4.0	5.0	20.0	4.0	19.0	3.0	-1	-1
225: Special Funds	11.0	35.7	11.0	33.7	3.0	32.7	4.0	30.7	4.0	32.2	4.0	30.2	0.0	-2
623: Impound Lot	2.0	12.4	2.0	13.4	2.0	13.4	2.0	13.4	2.0	13.2	2.0	13.2	0.0	0.0
General Government Account	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	5.0	3.0	5.0
<b>TOTAL</b>	<b>785.9</b>		<b>779.5</b>		<b>763.4</b>		<b>762.4</b>		<b>782.4</b>		<b>787.4</b>		<b>5</b>	



# Actual FTE Summary – Sworn only

*Fiscal Year 2019 to Fiscal Year 2024 comparison FTEs*

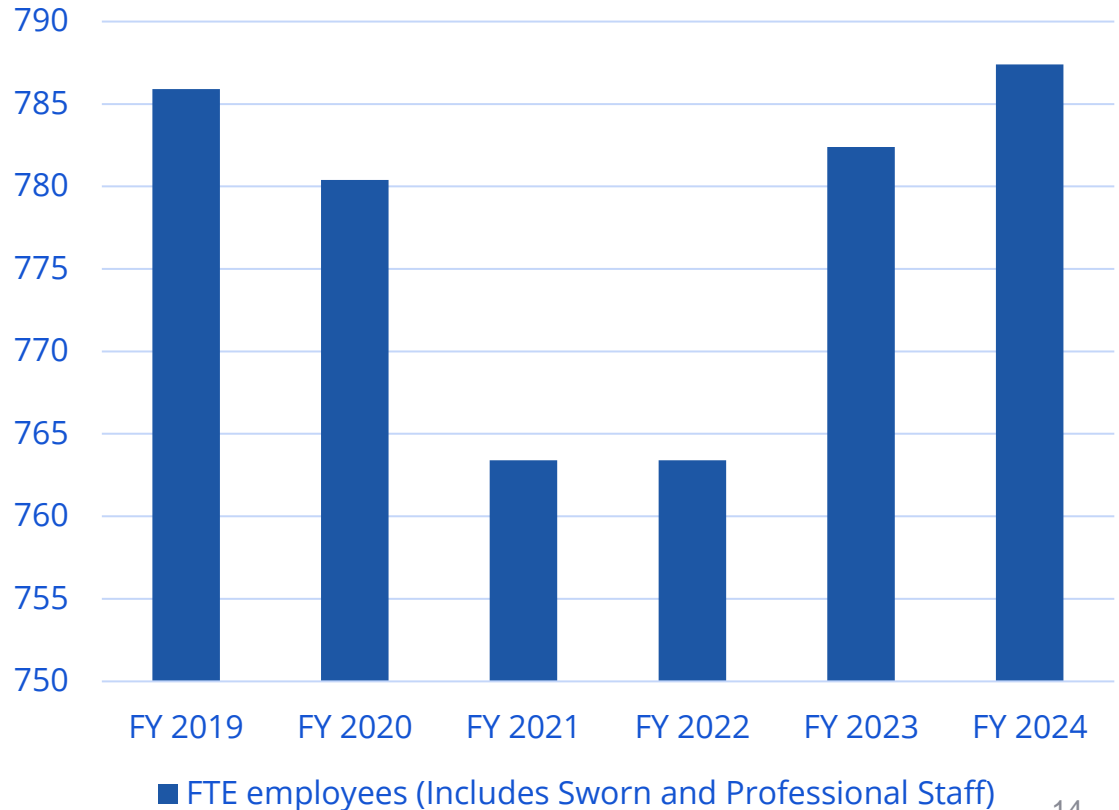






## Authorized FTE Summary

*Fiscal Year 2019 to  
Fiscal Year 2024  
comparison FTEs*



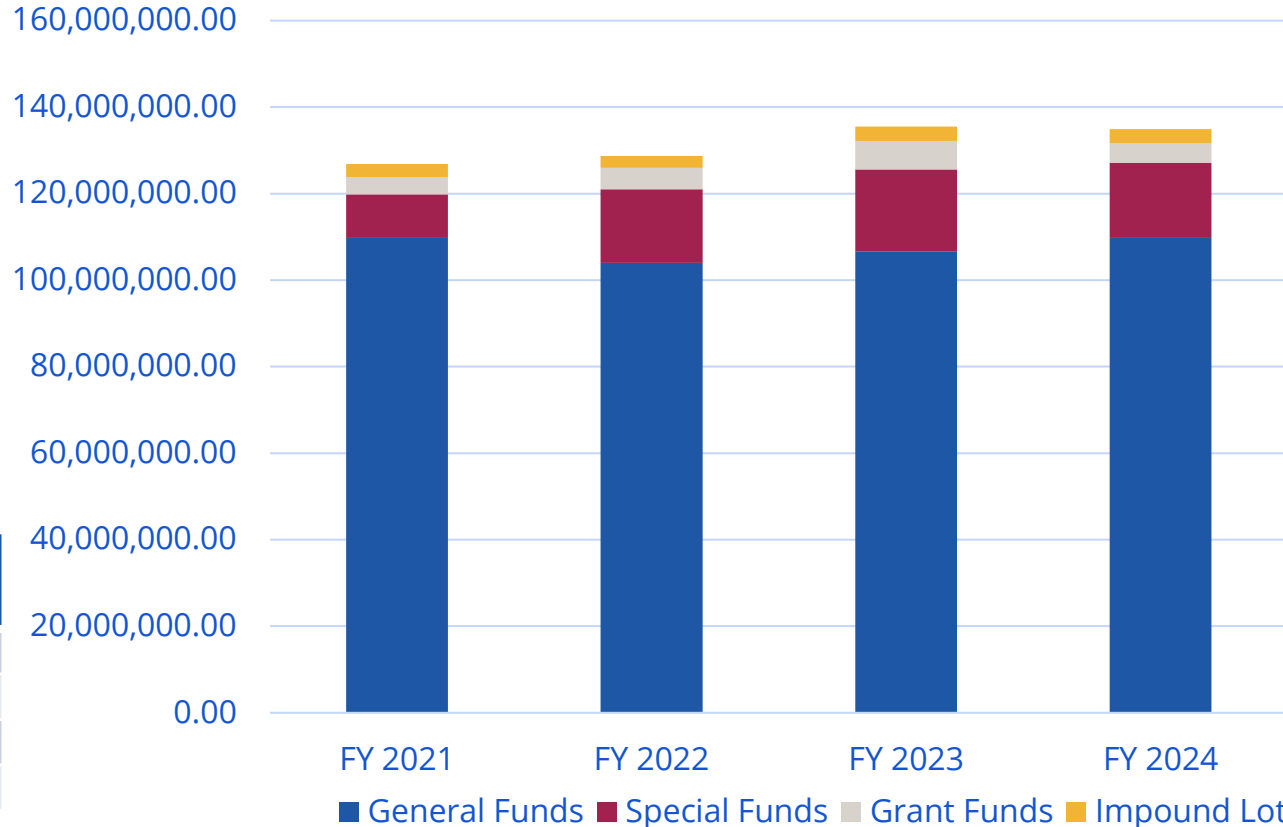


## Budget Summary: Spending

*Fiscal Year 2021 to Fiscal Year 2024 comparison for **Spending***

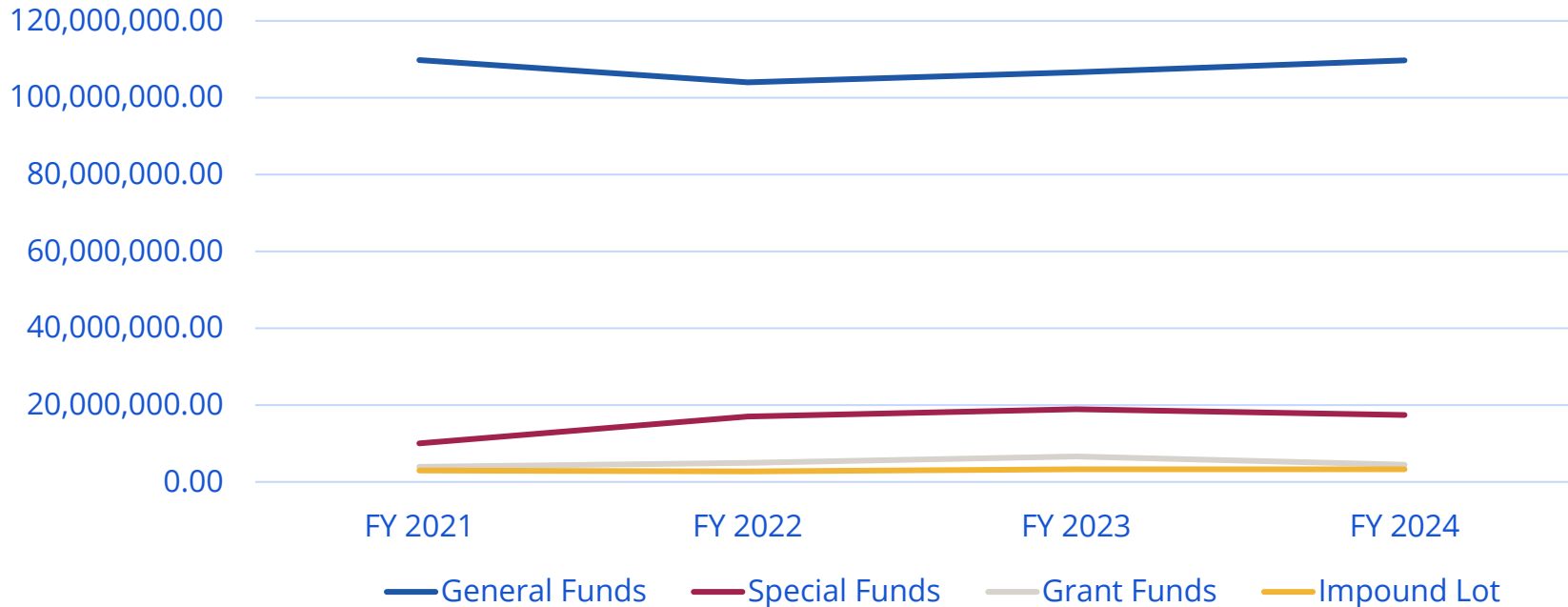
*Includes General Fund, Special Funds, Grant Funds, and Impound Lot Funds*

Spending: Percentage of Budget	FY21	FY22	FY23	FY24
General Funds	87%	81%	79%	81%
Special Funds	8%	13%	14%	13%
Grant Funds	3%	4%	5%	3%
Impound Lot	2%	2%	2%	2%





# Budget Summary: Spending





## Personnel Budget

- Adopted Budget 2023 vs. 2024 Proposed Budget for personnel budget (including salaries, benefits, statutory spending, etc.)

Average FTE Salary							
Negotiated Wage Contracts							
	Salary	Health	Retirement	Longevity	Medicare	Soc Security	Total
Commander	\$133,839	\$22,057	\$23,690	\$268	\$1,947	\$ -	\$181,795
Sergeant	\$118,396	\$24,236	\$20,956	\$237	\$1,717	\$ -	\$165,542
Officer	\$92,126	\$16,261	\$16,306	\$184	\$1,336	\$ -	\$126,213
Civilian	\$66,764	\$16,123	\$6,397	\$134	\$968	\$3,295	\$93,680

Median FTE Salary							
Negotiated Wage Contracts							
	Salary	Health	Retirement	Longevity	Medicare	Soc Security	Total
Commander	\$124,519	\$16,223	\$22,040	\$249	\$1,806	\$ -	\$164,835
Sergeant	\$103,226	\$18,747	\$18,271	\$207	\$1,497	\$ -	\$141,947
Officer	\$91,790	\$11,029	\$16,247	\$184	\$1,331	\$ -	\$120,580
Civilian	\$82,875	\$9,825	\$13,496	\$166	\$1,202	\$713	\$108,276



## Personnel Budget

- Adopted Budget 2023 vs. 2024 Proposed Budget for personnel budget (including salaries, benefits, statutory spending, etc.)

	Sum of FY 2023 Adopted Budget	Sum of FY 2024 Proposed Budget Total	Amount Change	% Change
60100 - FULL TIME SALARIES AND WAGES	83,213,964.00	83,696,396.00	482,432.00	1%
60300 - PART TIME SALARIES AND WAGES	835,335.00	789,524.00	(45,811.00)	-5%
60400 - TEMPORARY SEASONAL	42,156.00	-	(42,156.00)	-6%
60800 - SALARY ADJUSTMENTS	654,664.00	601,452.32	(53,211.68)	-3%
61000 - ER FICA MEDICARE	1,807,279.00	1,788,904.20	(18,374.80)	0%
61100 - PENSION CONTRIBUTION	13,968,552.00	14,116,549.19	147,997.19	1%
61200 - ACTIVE EMPLOYEE INSURANCE	12,274,518.00	13,156,400.00	881,882.00	25%
61500 - OTHER EMPLOYEE BENEFITS	3,541,312.00	3,375,886.77	(165,425.23)	-5%
61700 - UNEMPLOYMENT COMPENSATION	30,000.00	30,000.00	-	0%
61800 - WORKERS COMPENSATION	2,700,001.00	3,063,355.00	363,354.00	13%
Grand Total	119,067,781.00	120,618,467.48	1,550,686.48	1%





## Services Budget: Changes by Fund

- Comparison of Adopted Budget 2023 vs. Proposed Budget 2024:

Fund	2023 Adopted	2024 Proposed	Amount Change	Change %
100 - CITY GENERAL FUND	\$2,934,563	\$2,946,448	\$11,885	0.4%
200- CITY GRANTS	\$1,895,644	\$1,039,501	\$(856,143)	-45.2%
225 - POLICE SPECIAL PROJECTS	\$433,067	\$456,744	\$23,677	5.5%
623 - IMPOUND LOT	\$1,590,704	\$1,593,885	\$3,181	0.2%
<b>Grand Total</b>	<b>\$ 6,853,978</b>	<b>\$ 6,036,578</b>	<b>\$ (817,400)</b>	<b>-12%</b>



## Services Budget

- Comparison of Adopted Budget 2023 vs. Proposed Budget 2024

	Sum of FY 2023 Adopted Budget Total	Sum of FY 2024 Proposed Budget Total	Amount Change	Change %
63160 - GENERAL PROFESSIONAL SERVICE	\$ 2,352,979	\$ 1,774,934	\$ (578,045)	-25%
63395 - TOWING	\$ 1,104,598	\$ 1,104,598	\$ -	
64215 - VEHICLE REPAIR	\$ 511,124	\$ 509,228	\$ (1,896)	0%
64220 - EQUIPMENT MAINTENANCE CONTRACT	\$ 604,456	\$ 579,316	\$ (25,140)	-4%
64505 - GENERAL REPAIR MAINT SVC	\$ 97,055	\$ 97,055	\$ -	
64610 - BLDG AND OFFICE SPACE RENTAL	\$ 291,565	\$ 286,765	\$ (4,800)	-2%
64615 - SPACE USE CHARGE	\$ 40,510	\$ 30,510	\$ (10,000)	-25%
64715 - COMPUTER EQUIP RENTAL	\$ 192,265	\$ 192,265	\$ -	
65130 - 800 MHZ RADIO SUPPORT	\$ 40,000	\$ 60,000	\$ 20,000	50%
65140 - TELEPHONES; ALL	\$ 394,108	\$ 371,172	\$ 22,936	-6%
67805 - PROPERTY INSURANCE PREMIUM	\$ 48,415	\$ 67,260	\$ 18,845	39%
68110 - CENTRAL SERVICE	\$ 166,395	\$ 159,608	\$ (6,787)	-4%
ALL OTHER SERVICES (55 SERVICE LINES)	\$ 1,010,508	\$ 803,867	\$ (206,641)	-21%
<b>Grand Total</b>	<b>\$ 6,853,978</b>	<b>\$ 6,036,578</b>	<b>\$ (817,400)</b>	<b>-12%</b>



## Materials & Supplies Budget: Changes by Fund

- Comparison of Adopted Budget 2023 vs. Proposed Budget 2024

Fund	2023 Adopted	2024 Proposed	Amount Change	Change %
100 – CITY GENERAL FUND	\$ 2,873,936	\$ 2,949,689	\$ 75,753	2.6%
200 – CITY GRANTS	\$ 496,112	\$ 283,560	\$ (212,552)	-42.8%
225 – POLICE SPECIAL PROJECTS	\$ 2,525,364	\$ 2,254,952	\$ (270,412)	-10.7%
623 – IMPOUND LOT	\$ 42,500	\$ 42,500	-	0%
<b>Grand Total</b>	<b>\$ 5,937,912</b>	<b>\$ 5,530,701</b>	<b>\$ (407,211)</b>	<b>-6.8%</b>



## Materials & Supplies Budget

- Comparison of Adopted Budget 2023 vs. Proposed Budget 2024

	Sum of FY 2023 Adopted Budget Total	Sum of FY 2024 Proposed Budget Total	Amount Change	Change %
70005 - COMMUNICATION EQUIPMENT	\$ 358,326	\$ 353,926	\$ (4,400)	-1%
70010 - COMMUNICATION SUPPLIES	\$ 164,999	\$ 98,779	\$ (66,220)	-40%
70015 - RADIO MAINTENANCE SUPPLIES	\$ 79,694	\$ 79,694	\$ -	
70110 - COMPUTER SOFTWARE	\$ 112,709	\$ 145,709	\$ 33,000	29%
70120 - COMPUTER HARDWARE	\$ 412,767	\$ 414,144	\$ 1,377	0%
70130 - COMPUTER SUPPLIES	\$ 71,944	\$ 60,194	\$ (11,750)	-16%
70525 - OFFICE SUPPLIES CONTRACT	\$ 44,180	\$ 43,180	\$ (1,000)	-2%
70530 - GEN OFFICE SUPPLIES	\$ 41,592	\$ 40,592	\$ (1,000)	-2%
71105 - MOTOR FUEL	\$ 837,395	\$ 886,241	\$ 48,846	18%
71205 - ELECTRICITY	\$ 222,335	\$ 238,628	\$ 16,293	7%
71210 - NATURAL GAS	\$ 44,987	\$ 48,641	\$ 3,654	8%
71215 - DISTRICT COOLING	\$ 123,820	\$ 123,820	\$ -	
71220 - DISTRICT HEATING	\$ 142,622	\$ 142,622	\$ -	
71520 - GEN BLDG REPAIR MAINT SUPPLY	\$ 22,720	\$ 41,024	\$ 18,304	81%
71705 - VEHICLE PARTS	\$ 612,655	\$ 962,655	\$ 350,000	57%
71710 - VEHICLE ACCESSORIES	\$ 30,500	\$ 30,500	\$ -	
71805 - EQUIPMENT PART AND SUPPLIES	\$ 125,728	\$ 123,928	\$ (1,800)	-1%
72105 - CLOTHING ALLOWANCE	\$ 757,177	\$ 732,144	\$ (25,033)	-3%
72220 - LAW ENFORCEMENT SUPPLIES	\$ 1,235,471	\$ 644,094	\$ (591,377)	-48%
72905 - ADDL SPECIAL MATL SUPPLIES	\$ 223,698	\$ 101,237	\$ (122,461)	-55%
OTHER MATERIALS/SUPPLIES (32 SERVICE LINES)	\$ 272,593	\$ 218,949	\$ (53,644)	-20%
<b>Grand Total</b>	<b>\$ 5,937,912</b>	<b>\$ 5,530,701</b>	<b>\$ (407,211)</b>	<b>-7%</b>

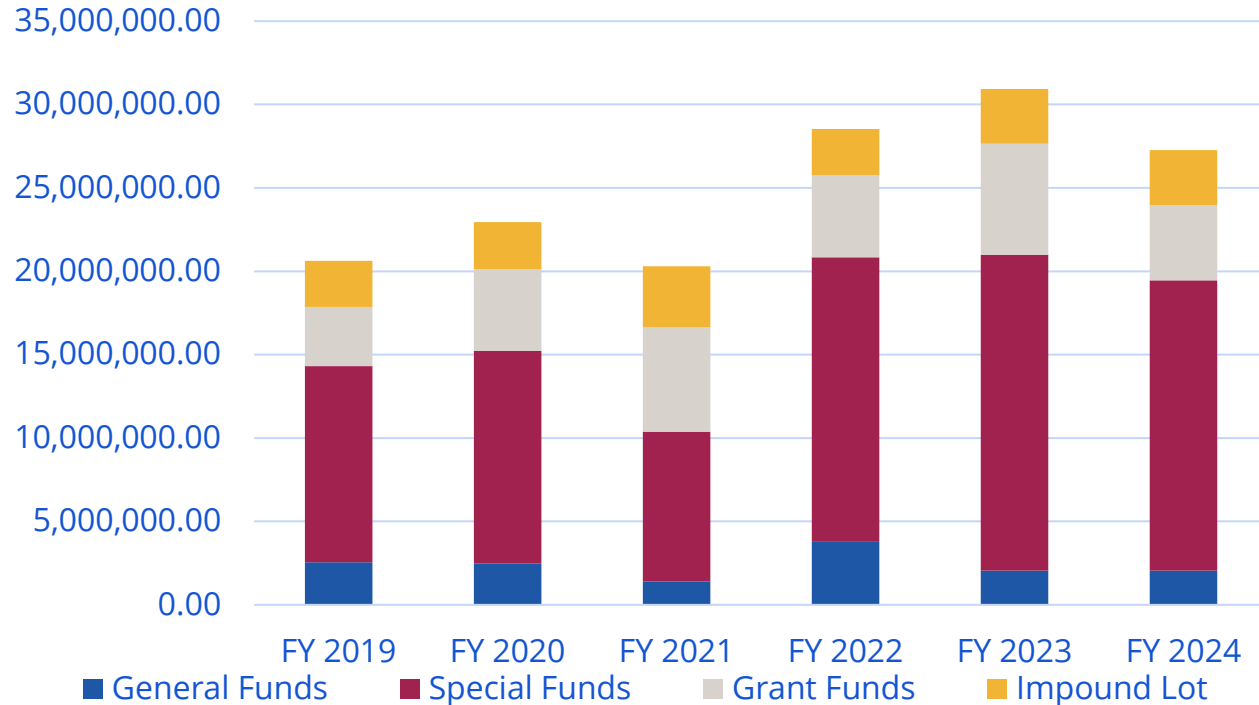


## Revenue Trends, Changes, and Outlook

### All Funds Revenue Historical

*Fiscal Year 2019 to Fiscal  
Year 2024 comparison for  
Revenue*

*Includes General Fund,  
Special Funds, Grant Funds,  
and Impound Lot Funds*







## Proposed New Grants - 2024

Grant name	Year first received	2024 amount	FTE Reimbursement	One time or annual
JAG 2023 - US DOJ	2023	\$100,000	None	Pending - annual
Pathways to Policing	2024	\$75,000	None	Pending - one year
WESA MNDEED	2024	\$248,667	None	Requested/pending one-time
OERAC	2024	\$720,383	None	Requested/pending one-time



# Thank you

