



## Capitol Area Public Safety & Vitality Work Plan & Budget



**RAMSEY COUNTY**  
**SHERIFF**



CAPITOL AREA ARCHITECTURAL AND PLANNING BOARD

**CAAPB**

## Introduction

The **Capitol Area Public Safety & Vitality Project**, funded by a \$3 million state grant to the Ramsey County Sheriff's Office (RCSO), aims to enhance public safety, livability, and vitality in Saint Paul's Capitol Area. After a 4.5% charge (\$135,000) for administrative overhead by the Minnesota Department of Administration, \$2.865 million is allocated over three years (July 2025 – June 2028) to support project initiatives.

Developed in partnership with the Capitol Area Architectural & Planning Board (CAAPB) and rooted in the Capitol Area Community Vitality Task Force's recommendations, this initiative emphasizes three of the pillars identified through a planning process in 2024:

- Public safety through community engagement
- Youth and family programming services
- Street and neighborhood cleanup with community ambassadors



Public safety is integrated with vitality by creating secure environments that foster community engagement, support economic growth, and enhance neighborhood vibrancy through co-created programs. The Saint Paul Port Authority also received an additional \$1 million grant to address a fourth pillar: support for business and economic development in the Capitol Area.

This document is an integrated workplan and budget narrative. It provides summary of programmatic objectives, cost breakdowns, and in-kind contributions while emphasizing community co-creation (particularly in community engagement/youth services), and connecting public safety and vitality together. This document ensures alignment with the Legislative intent, Vitality Task Force recommendations, and CAAPB recommendations prioritizing livability, economic health, and safety.

## Project Summary

The Capitol Area Public Safety & Vitality Project is the core of community-driven revitalization initiative to enhance and sustain safety, livability, community strength and to support youth and families in the Capitol Area. It leverages a \$2.865 million (net) grant to the RCSO and complements an additional \$1 million grant to the Saint Paul Port Authority for economic development.

The project includes:

- Public safety efforts, such as proactive patrols and mobile cameras, enable vitality by creating safe spaces for community activities and economic growth.
- Youth and family programs – co-created with residents, businesses, and organizations – promote livability through education and social connection.
- Cleanup and ambassador initiatives enhance neighborhood aesthetics, supporting economic health by attracting businesses and visitors.
- Community co-creation ensures programs reflect Capitol Area needs, fostering trust and long-term impact.



## **Project Background**

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### **Ramsey County Sheriff's Office**

RCSO is Minnesota's first law enforcement agency, established in 1849 before Minnesota was a state. The office provides public safety, law enforcement, and community services in accordance with constitutional and statutory mandates. With nearly 500 employees, the office is committed to leadership in public safety through professionalism, partnerships, and community.

RCSO is uniquely positioned to lead this work in partnership with CAAPB, community, and partner organizations, including the City of Saint Paul, Saint Paul Port Authority, Metropolitan Council, State of Minnesota, and Ramsey County departments. At RCSO, community engagement and youth outreach are embedded within every division of the office. RCSO builds and fosters relationships across the region. Current community engagement efforts will be leveraged to support this work.

### **Capitol Area Architectural & Planning Board**

CAAPB is a Minnesota state agency responsible for guiding the development and design of the Capitol Area in Saint Paul, which includes about 60 blocks surrounding the State Capitol. The Capitol Area is designated by state law (Minnesota Statutes, section 15B.02) includes the business and homes around the Minnesota State Capitol. The Capitol Area's statutory boundaries include Pennsylvania Avenue to Interstate and Jackson Street to Marion Street.

Established to preserve the area's architectural integrity and character, CAAPB oversees zoning, urban planning, and design standards for public and private development within the area. It reviews proposed buildings, memorials, and renovations to ensure they align with long-term planning goals. Governed by a 12-member board, including appointees from the Governor, Legislature, and City of Saint Paul, CAAPB works collaboratively with government agencies and community to ensure the Capitol Area remains a safe, accessible, and vibrant space.

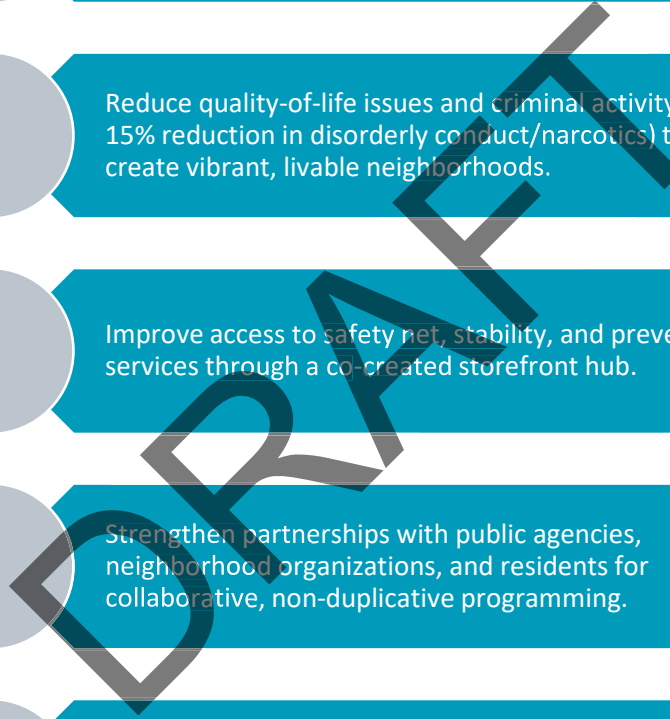
### **Background**

The Capitol Area Public Safety & Vitality Project is collaboratively addressing new investment change, and long range revitalization. Capitol Area neighborhoods have faced multiple, overlapping challenges in recent years, including the loss of workers, impacts from the COVID-19 pandemic and civil unrest, shifts to remote work affecting the commercial market, corridor-wide business and retail decline, drug trafficking, housing instability, and concentrated poverty. At the same time, the area is entering a period of significant transformation, driven by investments in new building projects and infrastructure improvements.

Project funding will support the community in stabilizing and moving forward. It will provide the time and capacity to evaluate and develop strong, realistic, and sustainable models for community development and revitalization. This work is grounded in the further development of community assets and resources. A targeted investments over the span of this project will support the creation of a long-term development model that brings together partners to build a shared, effective, and collaborative future.

## Objectives

The Capitol Area Public Safety & Vitality Project is a team effort from July 2025 to June 2028 by the RCSO, CAAPB, and community partners. Objectives are focused on increasing safety, improving access to wraparound services, promoting economic growth, and bringing residents together to cultivate and empower a stronger community.

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- Enhance community safety and vitality through partnerships that integrate public safety with community engagement and economic growth.
  - Reduce quality-of-life issues and criminal activity (e.g., 15% reduction in disorderly conduct/narcotics) to create vibrant, livable neighborhoods.
  - Improve access to safety net, stability, and preventive services through a co-created storefront hub.
  - Strengthen partnerships with public agencies, neighborhood organizations, and residents for collaborative, non-duplicative programming.
  - Promote violence prevention through co-created youth and family engagement, fostering livability and social cohesion.
  - Foster long-term sustainability through beautification, Crime Prevention Through Environmental Design (CPTED), and post-2028 funding plans.



## Budget Overview

The proposed budget allocation includes the following:

**Budget: RCSO CAAPB Grant  
State Fiscal Years 2024-2025**

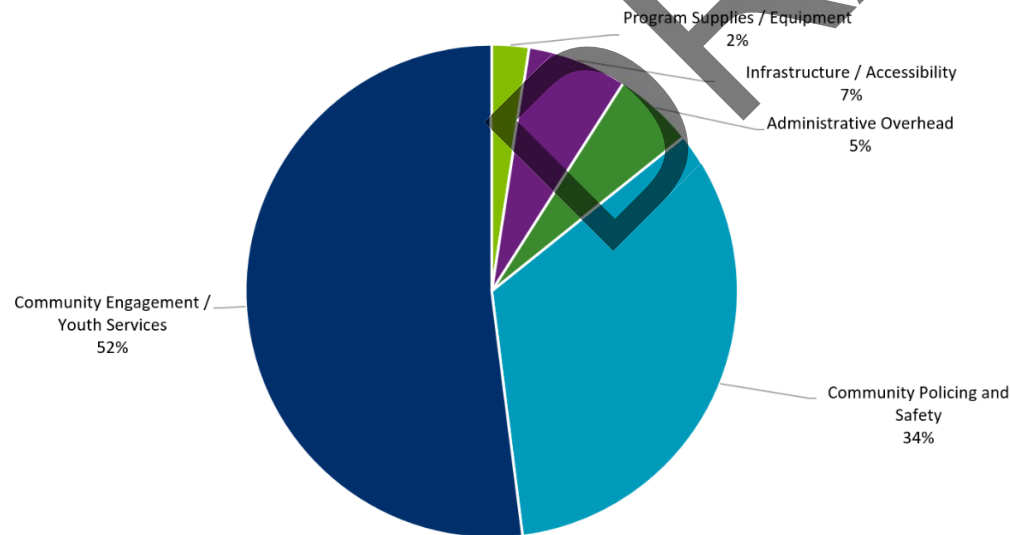


**Exhibit B.1**

**Organization:**

**Ramsey County Sheriff's Office & Capitol Area Architectural and Planning Board**

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Total
Community Policing/Safety - Personnel	\$ 302,194	\$ 302,194	\$ 302,194	\$ 906,582
Community Policing/Safety - Equipment	\$ 60,000	\$ -	\$ -	\$ 60,000
Community Engagement/Youth Services - Personnel	\$ 313,303	\$ 313,303	\$ 313,303	\$ 939,910
Community Engagement/Youth Services - Services	\$ 100,000	\$ 225,000	\$ 225,000	\$ 550,000
Infrastructure/Accessibility - Office Space	\$ 88,508	\$ 50,000	\$ 50,000	\$ 188,508
Administrative Overhead- Ramsey County (5%)	\$ 95,000	\$ 30,000	\$ 25,000	\$ 150,000
Program Supplies/Equipment	\$ 40,000	\$ 15,000	\$ 15,000	\$ 70,000
<b>Total:</b>	<b>\$ 999,005</b>	<b>\$ 935,497</b>	<b>\$ 930,497</b>	<b>\$ 2,865,000</b>



The proposed funding allocation invests in community outreach and youth services as well as provides for community policing and safety.

## Budget Narrative

The \$2.865 million budget is allocated across five categories, with detailed cost breakdowns, in-kind contributions, and linkages to vitality and the work plan's measurable outcomes (e.g., 15% crime reduction, 300 youth interactions per year, 500 storefront interactions). Community co-creation is emphasized, particularly in Community Engagement/Youth Services, to reflect Capitol Area priorities.

### Community Policing and Safety (\$966,582, 34%)

#### Personnel: Public safety through community engagement, increased visibility, and referrals to services

**Deputies** Two Deputies assigned full-time to grant. \$151,097/year each (base \$104,853 + benefits \$46,244).  
Total: \$302,194/year × 3 years = \$906,582.

#### Equipment

**Mobile Security Camera** \$60,000 total – Year 1 purchase for Park Street/University Avenue and other locations as needed.

#### In-Kind Services (Estimated Value: \$698,918)

**RCSO in-depth crime analysis** Crime analysis services estimated at 500 hours/year at \$50/hour (\$75,000 over 3 years) for data-driven crime mapping and hotspot identification, fostering safer corridors for economic vitality.

**Local law enforcement partnerships** Joint partnership (\$30,000 over 3 years), strengthening community trust and livability. Local law enforcement includes Saint Paul Police, Metro Transit Police, and Minnesota State Patrol.

**RCSO Leadership and coordination** Inspector assigned to provide leadership and coordination of grant (0.8 FTE, \$480,000) \$160,000/year (base \$110,000 + 45% benefits). Total: \$160,000 × 3 years = \$480,000.

**RCSO supplemental patrols** County-wide supplemental patrols (e.g., Carjacking/Auto Theft Unit), \$113,333/year × 3 years.

#### Roles and Vitality Connection

**Safety:** Deputies reduce crime 15% by Year 3, creating safe spaces that enable community vitality.

**Livability:** 300+ annual resident interactions (e.g., safety forums, community walks) build trust, supporting 70% positive safety surveys, fostering vibrant neighborhoods.

**Economic:** 10 annual business safety walks enhance commercial corridors, boosting economic vitality and complementing Port Authority's \$1M grant.

**More:** Cleanup/Ambassadors: Deputies join quarterly "Capitol Clean" events, linking safety to neighborhood beautification and community pride. Inspector ensures community-driven outcomes via CAAPB feedback, connecting safety to vitality.

**Supports Q1 2025 deputy/camera deployment, Q2 patrol expansion, 15% crime reduction, 300+ resident engagements.**

**Community Engagement/Youth Services (\$1,489,909 , 52%)**
**Personnel: Ambassadors enhance neighborhood aesthetics, supporting economic health by attracting businesses and visitors**

Community Service Officers      Four Community Service Officers assigned full-time to grant. \$78,326/year each (base \$58,283 + \$20,043 benefits). Total: \$313,303/year × 3 years = \$939,909.

**Services: Funds nonprofit contracts, co-created with Capitol Area residents, businesses, and organizations**

Youth Development      \$175,000 total – \$58,333/year for contracts with community providers, such as Boys & Girls Club, Upper Mississippi Academy, etc. for after-school programs, literacy, leadership training. Estimated 300 youth interactions per year

Family Outreach      \$150,000 total – \$50,000/year for community councils to host five (5) Family Nights, parenting workshops, job training access, and other opportunities for referrals to resources.

Crime Prevention / Social Connection      \$165,000 total – \$55,000/year for nonprofits to deliver conflict resolution workshops, three (3) block parties per year.

Sustainability / Placemaking      \$60,000 total – \$20,000/year for wellness programs (e.g., community yoga), three (3) public art projects with local artists, and youth development partnerships.

**In-Kind Services (Estimated Value: \$165,000)**

Frogtown Community Center provides space for youth programs (\$20,000/year × 3 = \$60,000).

RCSO supplemental community and youth programming (\$25,000 year x 3 = \$75,000).

Local artists partnership for placemaking projects (\$10,000/year × 3 = \$30,000).

**Roles and Vitality Connection**

*Safety:* Conflict resolution workshops support 70% positive safety surveys, linking safety to community trust and vitality.

*Livability:* Co-created programs (via Q1 2025 resident forums, surveys with Capitol Heights/Mount Airy residents, youth focus groups) engage 300 youth in after-school activities, targeting 80% positive feedback by Year 3, fostering educational success and social cohesion.

*Economic:* Job training access and block parties attract businesses/visitors, enhancing economic vitality.

*More:* Community Co-Creation: Q1 task force with residents, businesses, nonprofits (e.g., Saint Paul City School, Frogtown Community Center) shapes program design. Quarterly CAAPB check-ins and resident surveys refine initiatives to reflect community priorities, ensuring inclusive, responsive programming.

***Supports Q1 youth program launch, Q2 100 youth participants, Q4 300 youth/500 resident interactions  
10% annual trust score increase.***

### Infrastructure/Accessibility (\$188,508, 7%)

#### Community Accessibility:

Storefront Setup	\$88,508 total – Year 1 costs
Operations	\$50,000 in Years 2–3 for maintenance, utilities.

#### In-Kind Services (Estimated Value: \$60,000):

Saint Paul Port Authority provides storefront design consultation (\$15,000 × 1 = \$15,000).
Local businesses donate event supplies (e.g., tables, \$5,000/year × 3 = \$15,000).
Community volunteers assist with storefront events (\$10,000/year × 3 = \$30,000).

#### Roles and Vitality Linkage:

<b>Safety:</b>	Sheriff's community substation enhances safety, encouraging community engagement and vitality.
<b>Livability:</b>	Rice Street storefront hosts co-created youth programs, safety services, and 500 resident interactions, creating a vibrant community hub (75% satisfaction).
<b>Economic:</b>	Revitalizes Rice St., supporting commercial growth and Port Authority's \$1M grant

*Supports Q1 2025 setup, Q4 500 interactions, post-2028 sustainability.*

### Administrative Overhead (\$150,000, 5%)

#### Administrative and Support Services

State (4.5%, \$135,000)	\$45,000/year × 3 years for grant oversight.
County (5%, \$150,000)	\$95,000 Year 1 (startup: hiring, planning), \$30,000 Year 2, \$25,000 Year 3

#### In-Kind Services (Estimated Value: \$120,000):

Ramsey County provides fiscal management software (\$10,000/year × 3 = \$30,000).
CAAPB staff support coordination (\$5,000/year × 3 = \$15,000).
Additional support services from the Sheriff's Office (\$25,000/year × 3 = \$75,000).

#### Roles and Vitality Linkage:

<b>Livability:</b>	Ensures efficient resource use (economic health) and co-created programming (livability) via quarterly CAAPB reviews, linking safety to vitality through transparent oversight.
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*Support the overall grant and project management efforts.*



**Program Supplies/Equipment (\$70,000, 2%)**

Supplies	\$50,000 total – \$16,666/year for youth materials (\$5,000: books, art), outreach (\$5,000: flyers, newsletters), event supplies (\$5,000: tables, signage).
Equipment	\$20,000 total – Year 1 Crime Prevention Through Environmental Design (CPTED) investments (e.g., enhanced lighting).

**In-Kind Services (Estimated Value: \$45,000):**

- Local businesses donate cleanup kits (\$5,000/year × 3 = \$15,000).
- Community volunteers provide cleanup labor (\$10,000/year × 3 = \$30,000).

**Roles and Vitality Linkage:**

- Safety:* Crime Prevention Through Environmental Design (CPTED) improves safety, encouraging community engagement.
- Livability:* Supports co-created youth programs, quarterly “Capitol Clean” events, enhancing community pride and vibrancy.
- Economic:* Beautification attracts businesses/visitors, supporting economic vitality.

***Supports Q1 youth/cleanup launch, Q4 300 youth/500 resident interactions, sustainability goals.***

**Additional Information**

- The Ramsey County Sheriff’s Office (RCSO) will submit monthly invoices to the Minnesota Department of Administration, ensuring a smooth and compliant reimbursement process as required. Quarterly program and budget reviews, along with regular RCSO and CAAPB meetings, will allow for necessary adjustments, demonstrating our adherence to oversight protocols.
- On June 11, 2025, RCSO met with the Minnesota Department of Public Safety Commissioner and staff to align this initiative with state guidelines, fulfilling mandated collaboration.
- Until all hiring is finalized (targeting September 1, 2025), current RCSO staff will support the initiative, ensuring continuity while addressing staffing needs, bolstered by strong community leadership support.

## Timeline and Key Components

The following table provides a timeline and major planned activities:

Timeline		Major Planned Activities
<b>Year 1 (July 2025 – June 2026)</b>		
<i>Quarter 1 (Jul–Sep 2025)</i>		<ul style="list-style-type: none"> <li>Form task force with residents, businesses, nonprofits (e.g., Frogtown Community Center, Saint Paul City School).</li> <li>Deploy deputies, camera.</li> <li>Initiate storefront setup.</li> <li>Launch co-created youth programs (100 youth).</li> <li>CAAPB Check-in (Sep 2025): Present initial metrics, resident feedback.</li> </ul>
<i>Quarter 2 (Oct–Dec 2025)</i>		<ul style="list-style-type: none"> <li>Open storefront; expand patrols.</li> <li>Scale youth programs to 200 participants via community input.</li> <li>CAAPB Check-in (Dec 2025): Report Q1 crime metrics, youth participation.</li> </ul>
<i>Quarter 3 (Jan–Mar 2026)</i>		<ul style="list-style-type: none"> <li>Finalize storefront; scale youth to 300 with resident-designed programs.</li> <li>CAAPB Check-in (Mar 2026): Update on infrastructure, safety surveys.</li> </ul>
<i>Quarter 4 (Apr–Jun 2026)</i>		<ul style="list-style-type: none"> <li>Achieve 300 youth/500 storefront interactions, 3 block parties, 3 placemaking projects.</li> <li>CAAPB Check-in (Jun 2026): Year 1 evaluation, crime reduction progress.</li> </ul>
<b>Year 2 (July 2026 – June 2027)</b>		
<i>All Quarters</i>		<ul style="list-style-type: none"> <li>Sustain patrols, youth programs, storefront.</li> <li>Refine resident surveys.</li> <li>Annual CAAPB Presentation (Jun 2027): Report 15% crime reduction, 70% safety survey positivity, 300 youth/500 resident interactions.</li> <li>Develop Rice Street vitality sustainability plan.</li> <li>Recalibrate based on community, CAAPB, and legislative input</li> </ul>
<b>Year 3 (July 2027 – June 2028)</b>		
<i>All Quarters</i>		<ul style="list-style-type: none"> <li>Maintain operations; secure post-2028 funding.</li> <li>Annual CAAPB Presentation (Jun 2028): Final metrics (15% crime reduction, 80% youth feedback, 75% storefront satisfaction).</li> <li>Recalibrate based on community, CAAPB, and legislative input</li> </ul>

## Key Components

The Capitol Area Public Safety & Vitality Project, a partnership between RCSO and CAAPB, outlines a work plan and budget to boost safety and vitality in Saint Paul's Capitol Area (July 2025–June 2028). Supported by a \$2.865 million state grant to RCSO and \$1 million to the Saint Paul Port Authority, it focuses on key areas — Community Policing, Engagement/Youth Services, Infrastructure, Partnerships, Transit, and Beautification — as shown below. Aiming for 15% crime reduction and 300 youth engaged, the plan adapts with community feedback.

### Community Policing and Safety

- Deputies, camera, patrols reduce crime 15%, enabling vitality by fostering safe spaces for engagement and economic activity.

### Community Engagement/Youth Services

- Co-created programs (resident forums, youth focus groups, community council partnerships) engage 300 youth a year, 500 residents, promoting livability and social cohesion.

### Infrastructure/Accessibility

- Rice Street storefront as a co-created vitality hub for services, events.

### Collaborative Partnerships

- Co-creation with residents, Saint Paul Police, Metro Transit Police, Port Authority, and community councils ensures non-duplicative efforts.

### Public Transit/Mobility

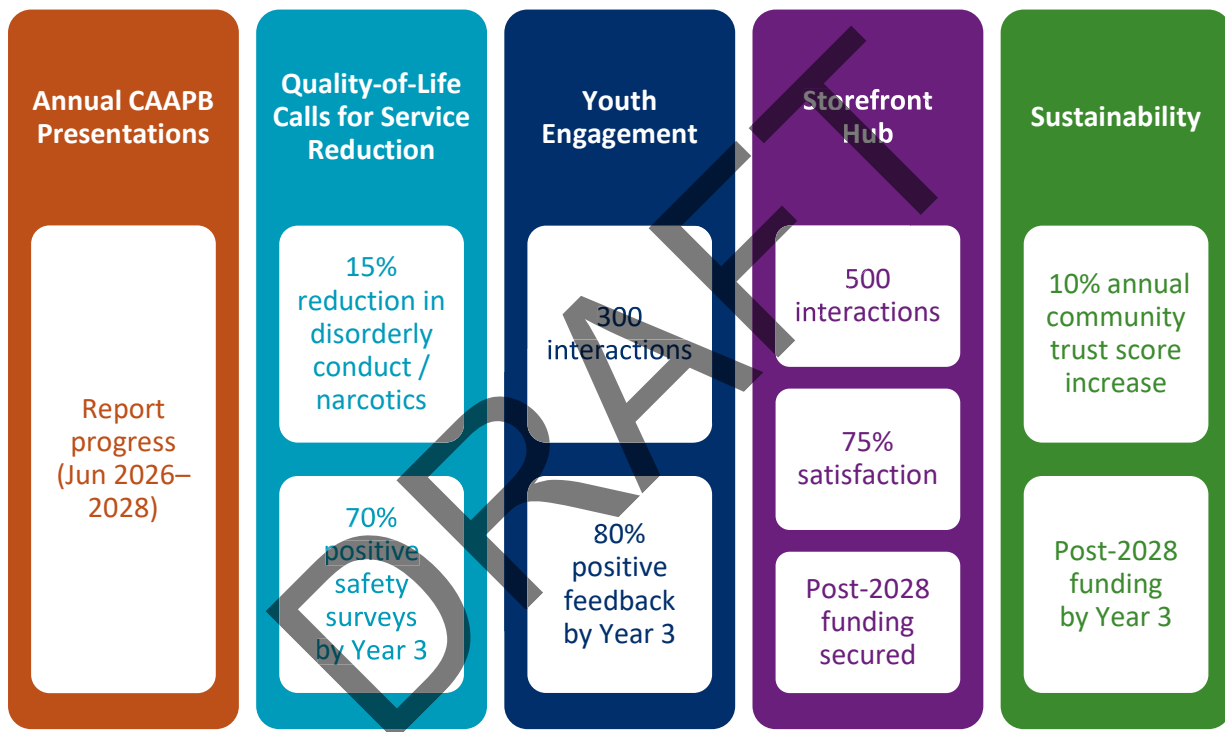
- Safety presence at light rail supports accessibility, enhancing vitality.

### Beautification/Sustainability

- Quarterly cleanups, Crime Prevention Through Environmental Design (CPTED), and placemaking create vibrant, economically attractive spaces.

## Performance Measures

Performance measures are essential tools used to evaluate the effectiveness, efficiency, and impact of grant-funded activities. They provide a framework for tracking progress toward project goals, ensuring accountability, and demonstrating outcomes to funders and stakeholders. By clearly defining specific, measurable indicators aligned with the objectives of the grant, performance measures help assess whether the allocated resources are being used effectively and whether the project is achieving its intended results. This section outlines the key performance metrics that will be used to monitor progress, guide decision-making, and support continuous improvement throughout the grant period.



## Conclusion

The Capitol Area Public Safety & Vitality Project integrates public safety with vitality through co-created programs, transparent budgeting, and in-kind partnerships. **With 66% of the budget (\$1.89M) supporting youth/family programming, cleanup, ambassadors, and infrastructure, and 34% (\$966K) enhancing safety,** it delivers measurable outcomes (15% crime reduction, 300 youth/500 resident interactions per year, 80% youth feedback) that align with the Capitol Area Community Vitality Task Force’s goals and vision.

Community co-creation via resident forums, surveys, and partnerships ensures programs reflect Capitol Area priorities, fostering trust and sustainability beyond 2028. Quarterly CAAPB reviews and monthly fiscal reporting guarantee accountability, securing the full \$2.865 million for lasting impact.