

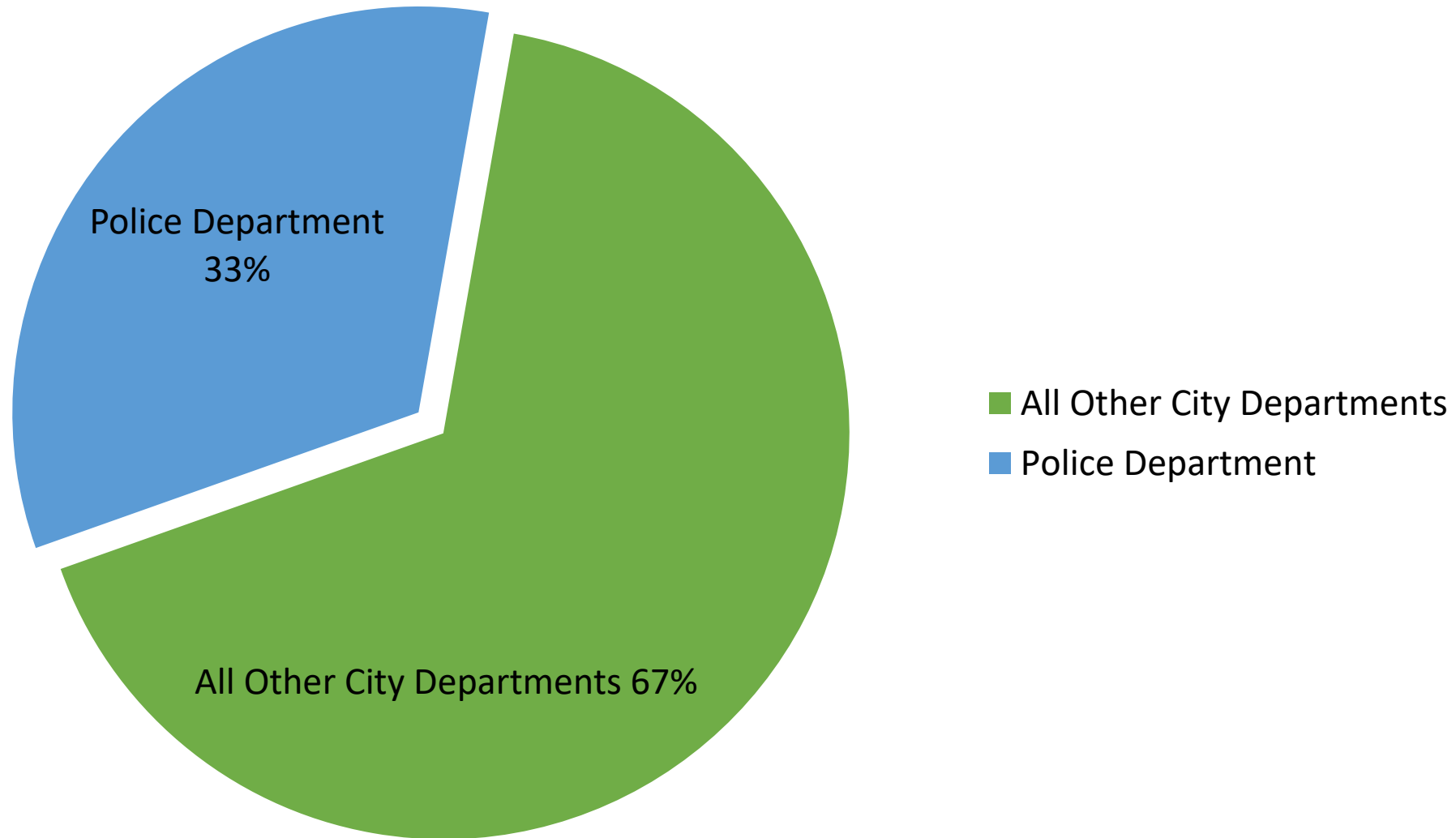


Saint Paul Minnesota
The most livable city in America

Police Department

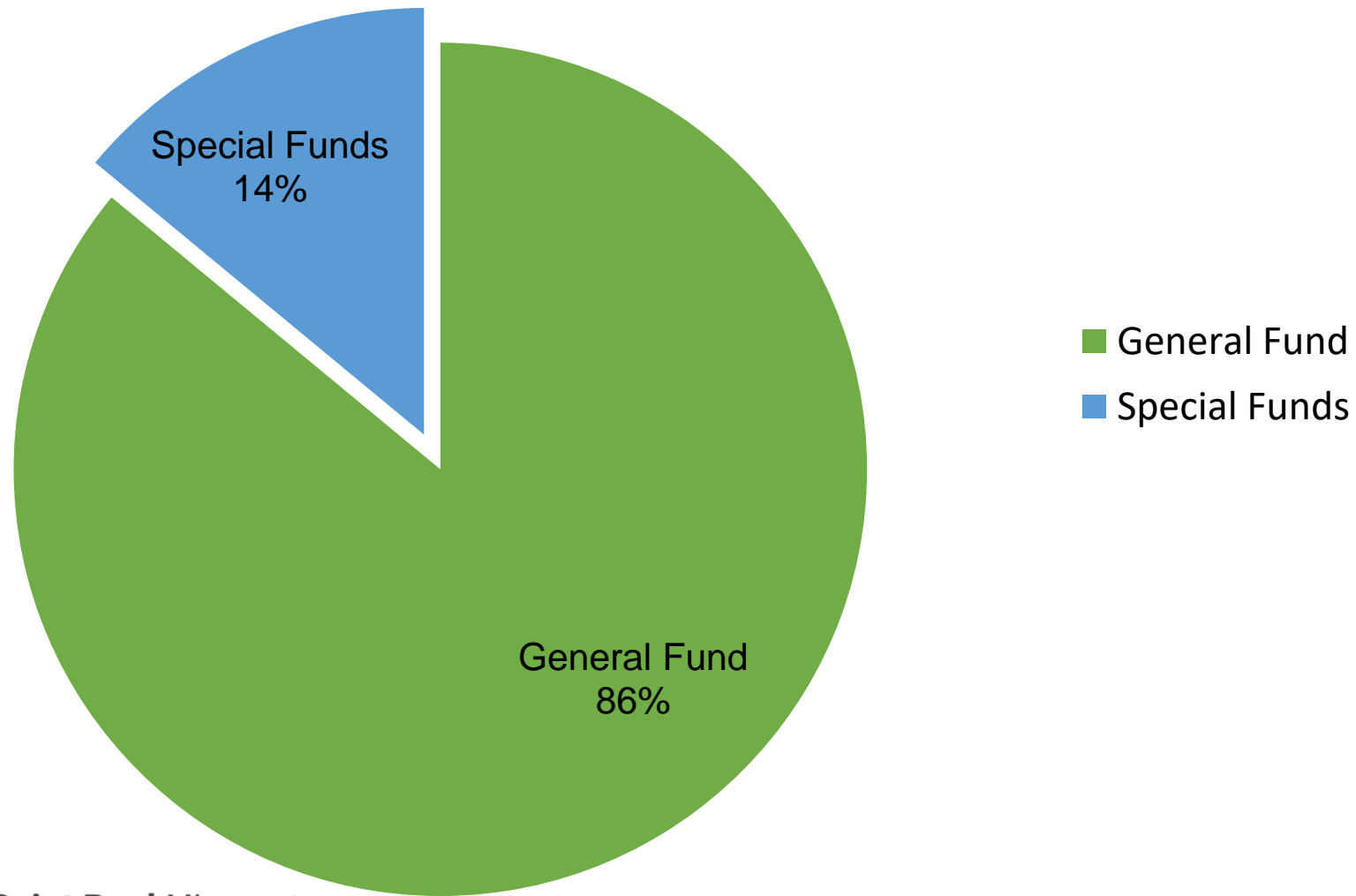
2020 General Fund Budget Proposal

General Fund Composite Summary



Fund Composite Summary

Composite Fund Summary



Financial Summary - General Fund

| | 2018 Actuals | 2019 Adopted | 2020 Proposed | % Change 19 vs. 20 | FTE |
|---|--------------|---------------|---------------|-----------------------|-------|
| General Fund | \$94,890,414 | \$100,704,487 | \$105,234,037 | 4.5% * | - 2.7 |
| * 4.5% increase is attributed to salary and contract obligations and increase in 911 service fees. It does not account for other departmental inflationary costs. | | | | | |

| Significant General Fund Changes in Previous Budgets | | |
|--|--|-----------|
| 2019 | Mayor's community health worker (CHW) initiative | \$232,921 |
| 2019 | Promote two commanders – Sex Crimes & Downtown Beat | \$50,248 |
| 2019 | Promote four sergeant investigators (August to December) | \$61,916 |
| 2019 | Six Police Officers to back fill promotions | \$239,433 |
| 2019 | Three Investigator promotions | \$46,437 |

Previous Council GF Investments



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City Council Investments in Previous Cycles (last 2 years)

| | | |
|------|---|-----------|
| 2018 | Sworn strength changed from 620 to 626 (only showing GF \$) | \$228,508 |
| 2018 | Shift two officers from Special Fund to General Fund, SRO positions | \$228,052 |
| 2019 | Three investigator promotions (title pay only, not positions) | \$46,437 |
| 2019 | Promote two commanders – Sex Crimes & Downtown Beat | \$50,248 |
| 2019 | Promote four sergeant investigators (August 2019) | \$61,916 |
| 2019 | Six police officers to back fill promotions (August 2019) * Not hired yet, anticipated October 14, 2019, academy | \$239,433 |
| 2019 | Add three police officers, for mental health unit | \$267,079 |
| 2019 | Mayor's community health worker (CHW) initiative | \$232,921 |

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

Funded by the Mayor and Council in 2019, the department deployed three patrol officers to the Community Outreach and Stabilization (COAST) Unit. The staffing change gave the department coverage during the afternoon shift, allowing staffing between 7am through 1am. The department also implemented a new command position in the Downtown Beat and Sexual Violence Unit. The department added three new investigators, allowing an increase to our investigative capacity.

Shifting the Mayor's Community Health Worker initiative to Fire

| Fiscal Impact | | | | FTEs | Funding |
|---------------|---------|--------------|---------|-------------------------------|----------------------|
| General Fund | | Special Fund | | Additional (if applicable) | One-time (yes/no) |
| Spending | Revenue | Spending | Revenue | | No |
| (\$232,921) | | | | | |

Description

The 2019 adopted budget allocated this line item to provide funding to community partners to hire community health workers who direct those with mental health challenges to services. This program was not brought to fruition and contracts were not fully executed.

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

| Economic Justice | Lifelong Learning | Community-first Public Safety |
|------------------|-------------------|-------------------------------|
| | | |

Department Strategic Objective

Mayor’s Proposed Reduction of Five Police Officers

| Fiscal Impact | | | | FTEs | Funding |
|---------------|---------|--------------|---------|-------------------------------|----------------------|
| General Fund | | Special Fund | | Additional (if applicable) | One-time (yes/no) |
| Spending | Revenue | Spending | Revenue | - 5.0 | No |
| (\$490,903) | | | | | |

| Description |
|--|
| Current service level adjustments in the General Fund relate to police wage and benefit contracts and a reduction in sworn positions. The 2020 Police contract includes pay increases of 3.25% in July and 1.25% in November for sworn personnel. The 2020 proposed budget reduces five vacant sworn positions, and shifts 2.3 FTEs into the General Fund that were previously paid for by grants. |

| Which of the Mayor’s strategic objectives does this proposal support? | | |
|---|-------------------|-------------------------------|
| Economic Justice | Lifelong Learning | Community-first Public Safety |
| | | |

| | |
|--|--|
| | |
|--|--|

Proposed Budget Change Slide 2 of 3

| What is anticipated outcome | Performance Measures | Current Performance | Targets for 2019/20 |
|---|---|---------------------|---------------------|
| Reduction in service, service delivery, and increased internal organizational and employee stress | Predict increased queue times, reduced investigative capacity and lowered clearance rates | | |

How does this proposal reform or improve current operations/services?

The proposed cut will not improve current operations or services

What is the community benefit and how have/will they been engaged?

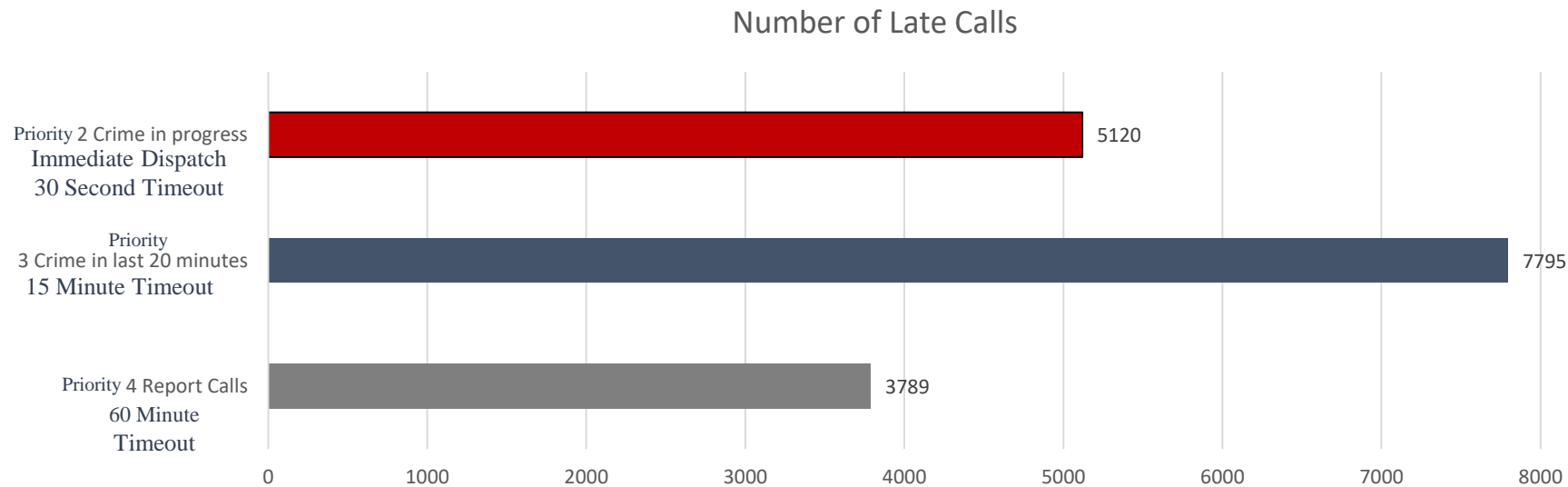
N/A

How does the proposal advance equity in the City of Saint Paul

This will reduce the number of candidates that the department can hire for the 2019 and 2020 police academies during a time when we have an unprecedented candidate pool that is 69% diverse (40.6% persons of color)

Proposed Impacts of Budget Change

- Reduced capacity for emergency response and Increased 911 call times (16,704 total timed out incidents July 2018- June 2019)

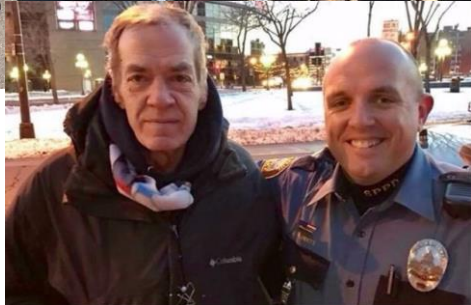


- Domestic assault, traffic crashes, suspicious activity, 911 hang-up, and disorderly conduct are the most common late call types

Proposed Impacts of Budget Change

Reduced capacity to engage the community at historic levels

Reversal of positive organizational transformation



Proposed Impacts of Budget Change

- Staffing challenges

- Add to the already existing attrition factor (\$1.8M) and other vacancies
 - Military leave
 - Light duty
 - Family leave
 - Separations



Impact:

The department will hire fewer candidates in 2019 and 2020 at a time when we have an unprecedented diverse candidate pool (69%)



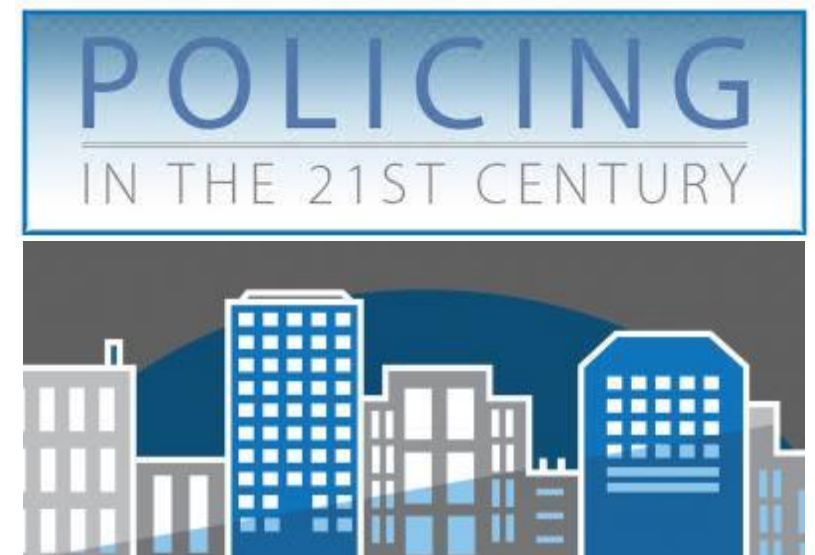
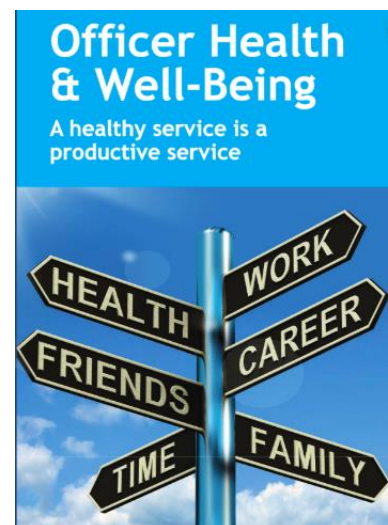
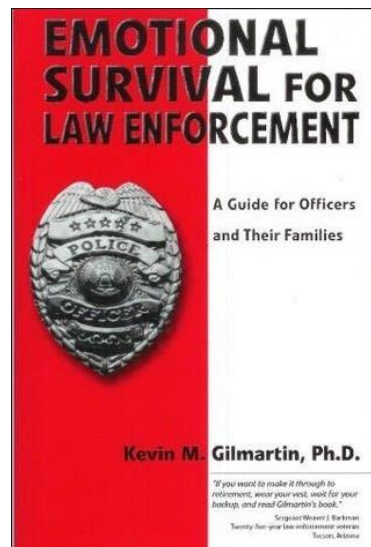
Proposed Impacts of Budget Change

- Increased stress in law enforcement can lead to first responder:

- PTSD
- Fatigue
- Mistakes
- Family challenges
- Divorce



- Increased workloads equates to decreased training time/opportunities



Proposed Impacts of Budget Change

- No accounting for Rising Operating Costs / Unfunded Mandates



Conclusion

To be the department our community deserves, my recommendation, based on everything I know, proposes the following:

- Civilian staffing, to have the right talent matched to specific tasks,
- Police officers in front line positions, to serve as guardians,
- Equipment and resources, to give our people the options they need in the most important moments.

Todd Axtell, Chief of Police