

ST. PAUL POLICE

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2021 General Fund Budget Presentation

Chief Todd Axtell

09/16/2020

2020 Department Budget

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Redirect GF costs to Special Funds

- *Federal seizure \$300,000
- *Unclaimed money \$300,000

Cancel the 2020 police academy \$200,000

Reduced spending

- *Fleet maintenance \$100,000
- *Equipment costs \$100,000

Total Returned \$1,000,000

CARES Act qualifying spending \$2,591,492

As of 9/15/2020, the department anticipates to be at or under budget in 2020 if qualifying CARES Act funding is provided to the department

*none of these proposed changes have been presented by OFS to or adopted by the council in an amended budget

2021 Department Budget

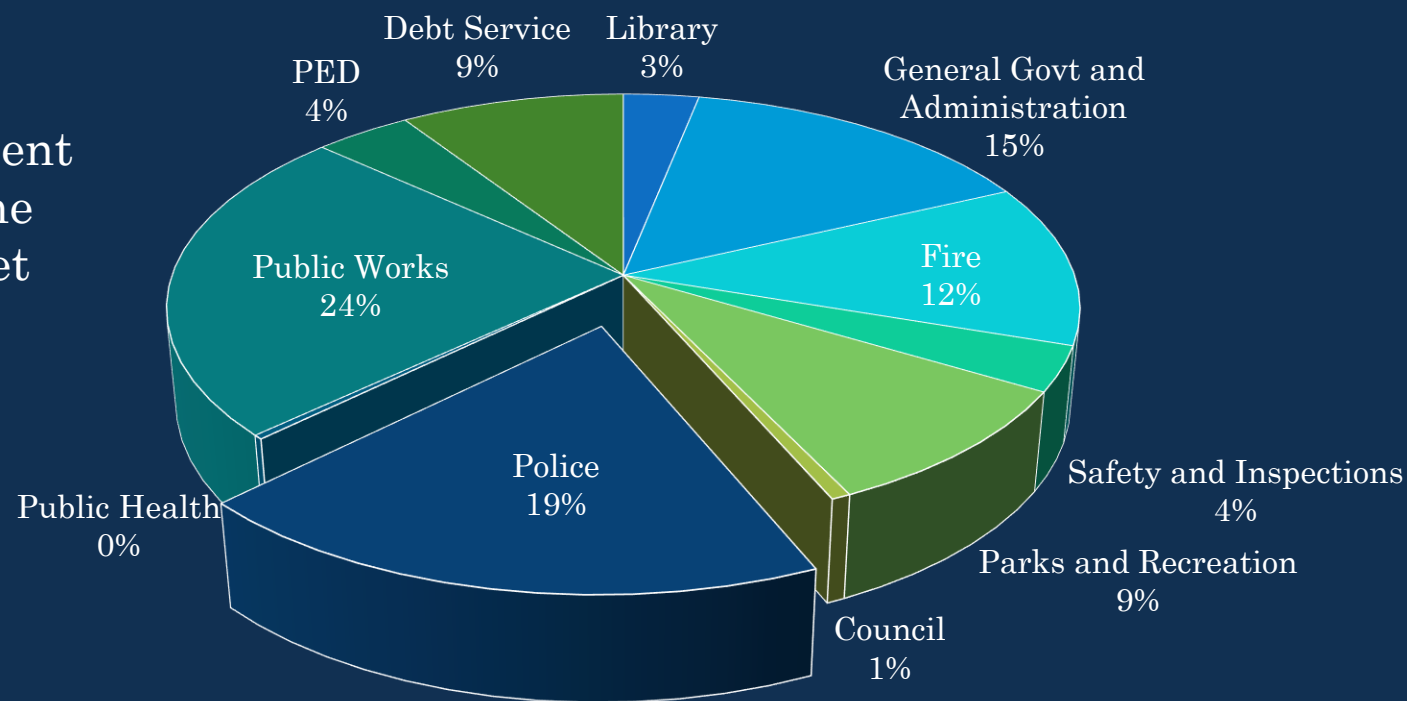
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City of Saint Paul Total Budget
\$626,993,514

The police department
makes up 19% of the
City's overall budget



Source:
<https://www.stpaul.gov/sites/default/files/Media%20Root/Financial%20Services/Proposed%20Book%202021%20-%20FINAL%208.20.20.pdf>

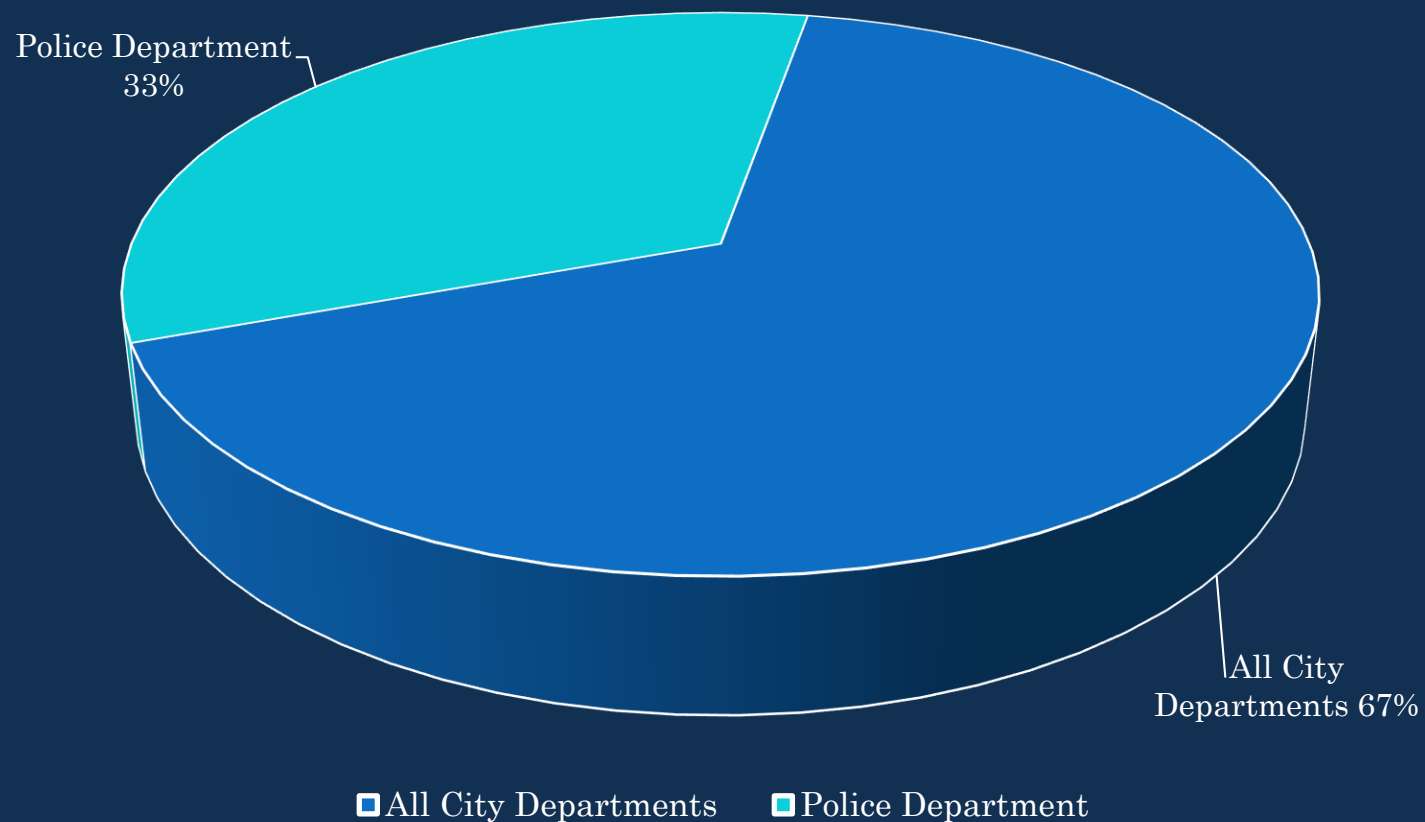
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City of Saint Paul General Fund Composite Summary



Source:
<https://www.stpaul.gov/sites/default/files/Media%20Root/Financial%20Services/Proposed%20Book%202021%20-%20FINAL%208.20.20.pdf>

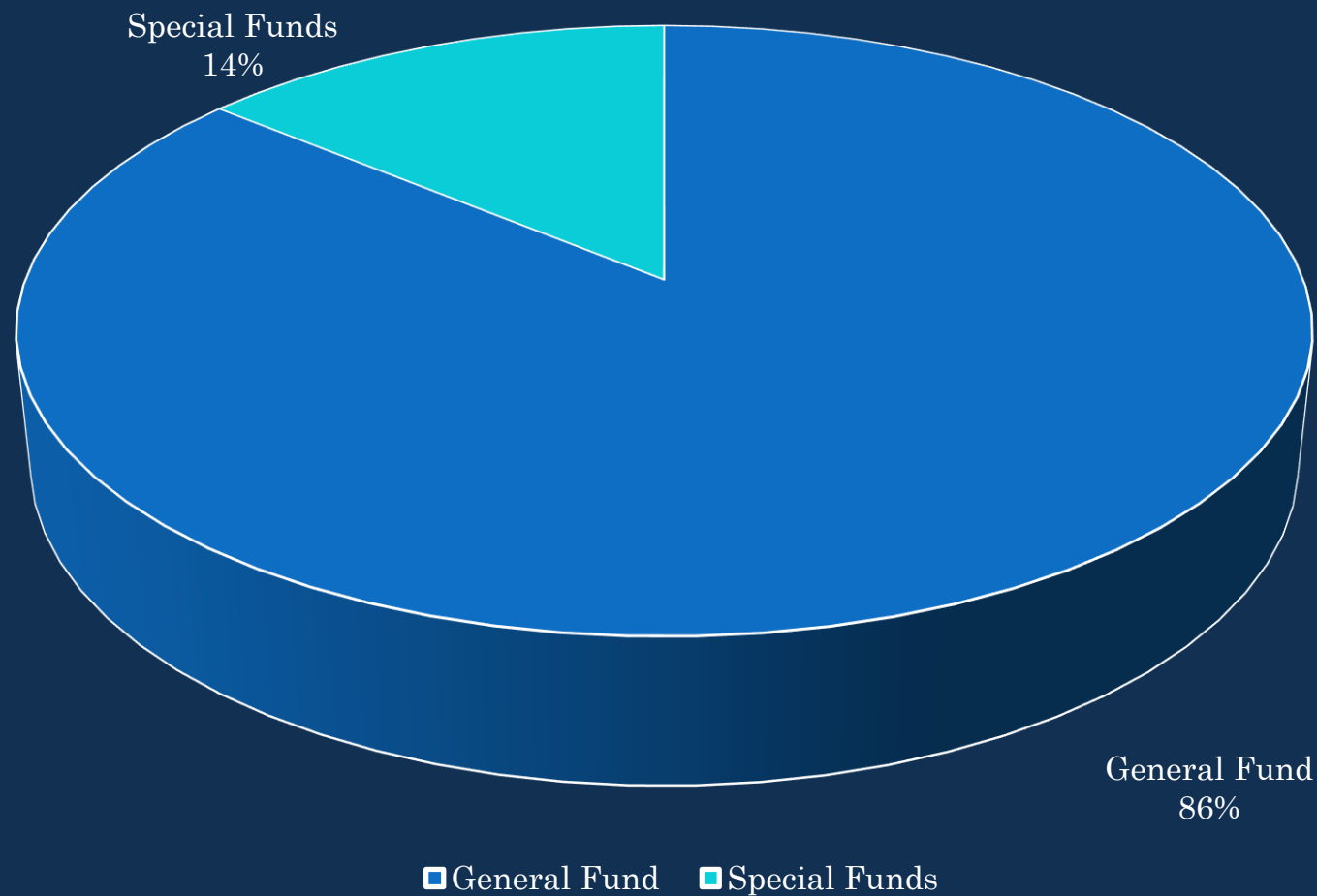
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Police Department Funding Summary



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2021 General Fund Costs

2021 Mayor's Proposed Budget: \$104,738,797

2020 to 2021 Police Department Cost Comparison

2020 police adopted budget	\$105,539,797
2021 wage and benefit growth	\$2,216,356
School resource officer program salary cost shift to the general fund	\$920,955
Other base changes	(\$129,133)
2021 police base budget	\$108,547,975
2021 Mayor's proposed budget	\$104,738,797
Change from 2021 Base to 2021 Proposed	(\$3,809,178)

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2021 General Fund Itemized Reductions

2020 vacant police officer positions unfilled	(\$700,375)
Permanent reduction of seven school resource officer positions	(\$920,955)
Permanent reduction of three sergeant positions (technology unit)	(\$454,373)
Permanent reduction of four civilian positions (OAIII, Custodian, Communications Tech, Community Liaison Officer)	(\$341,772)
Reduction of three parking enforcement officers	(\$210,080)
Increased attrition held open (11 FTE salary equivalent- projected 24 sworn vacancies in 2021 to accrue this amount)	(\$1,578,496)
Attrition reduction to reflect a smaller workforce	\$500,000
Workers comp and property insurance savings	(\$103,127)
Change from 2021 Base to 2021 Proposed	(\$3,809,178)

Note: All current department personnel vacancies occurred in 2020 except the communications technician (2018)

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2021 Service Impact- Reduced Authorized Strength

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Sworn Strength History

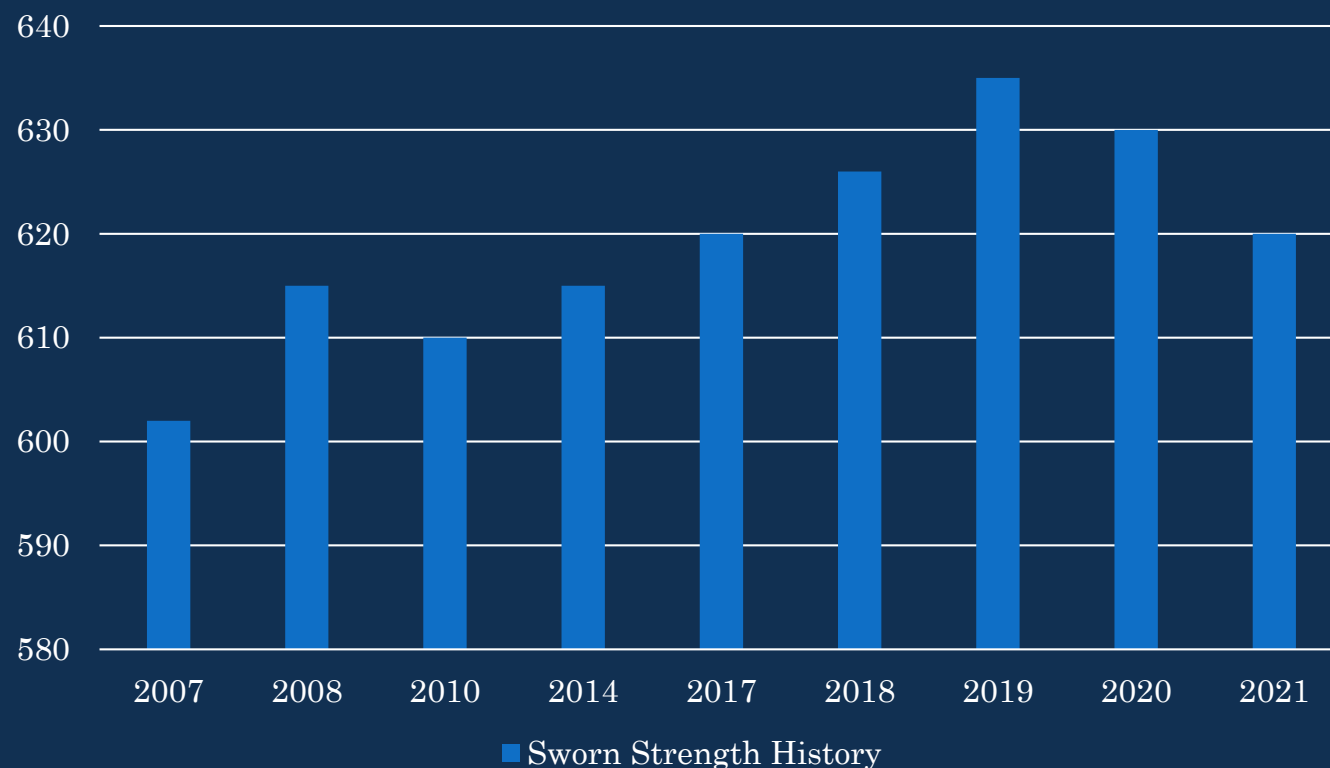


Table shows only the years when the sworn authorized strength was adjusted

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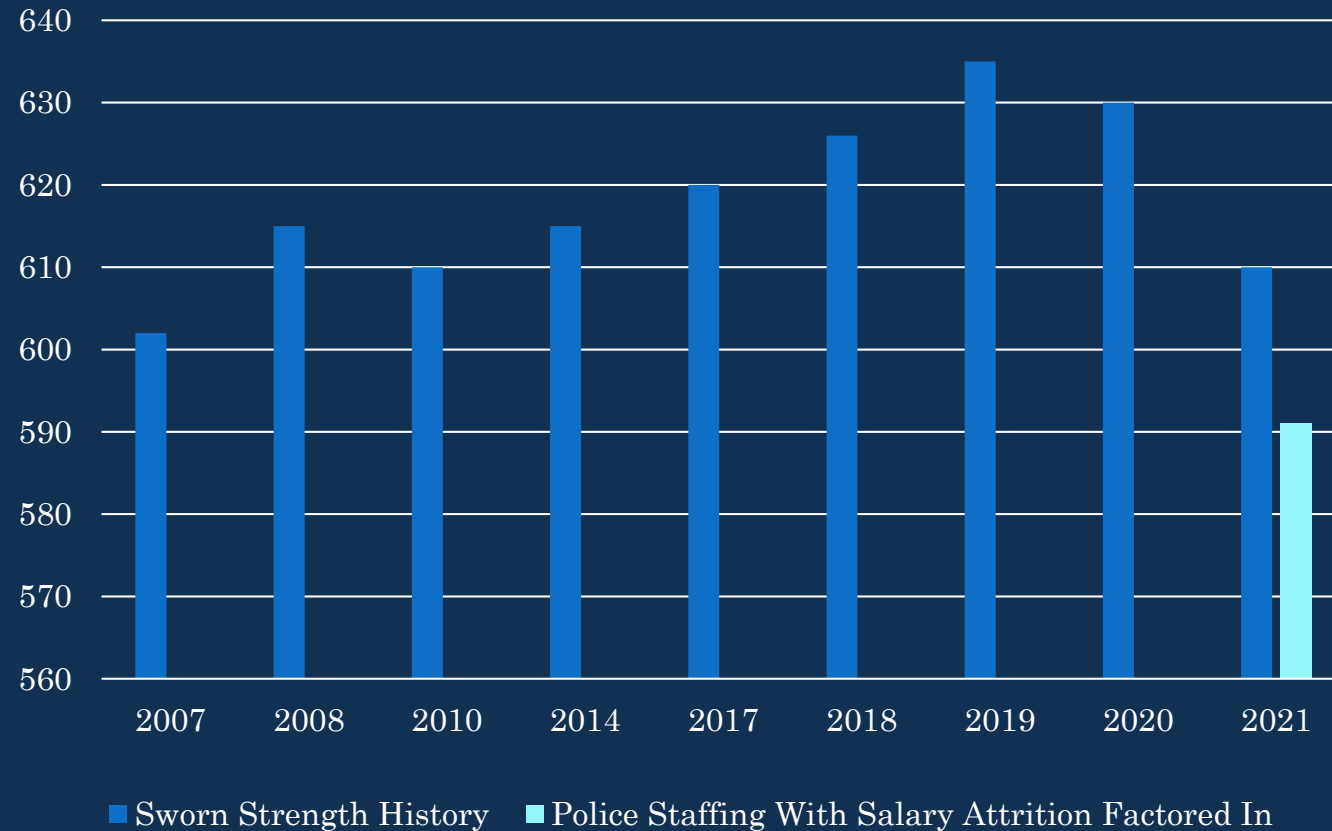
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2021 Service Impacts- Required Attrition Savings

The department must accrue \$3.7M in salary savings by holding additional vacancies over and above the reduced ten sworn positions to balance the 2021 budget



Conservative projections of sworn staffing could reach 591 by the end of 2021 with no police academy in 2020 or late in 2021

Table shows only the years when the sworn authorized strength was adjusted

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2021 Service Impacts

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Reduced Service Levels

- Increased wait times for those calling for police services
- Reduced investigative capacity
- Fewer training opportunities for police officers
- Reduce or eliminate non-core services/programs
- Increased workloads equals more stress for officers
- Fewer prevention efforts- more reactive to crimes
- Reduced engagement activities

Crime Stats Through 9/15/2020

10,144 Part 1 crimes reported (up 10.6% or 975 more YTD 2019)

24 homicides (19 YTD in 2019)

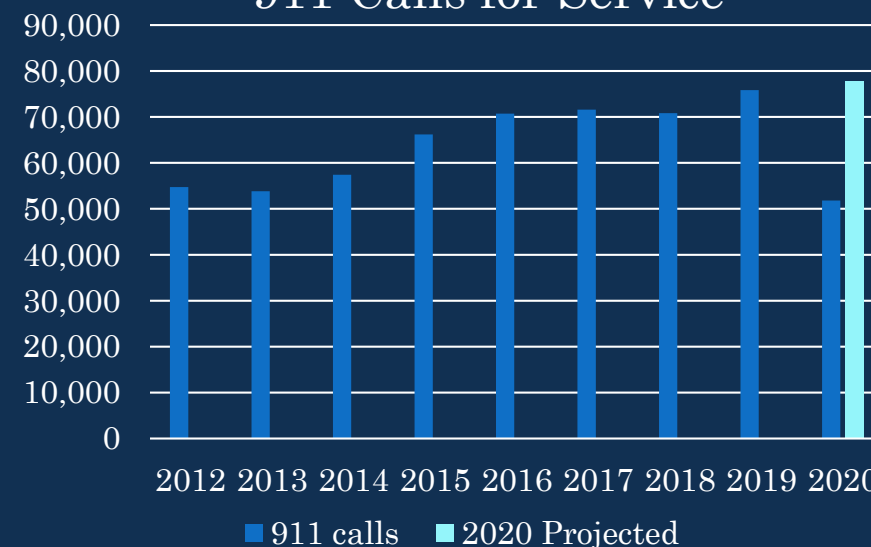
513 robberies (379 YTD in 2019)

776 aggravated assaults (569 YTD in 2019)

150 people struck by gunfire (116 YTD in 2019)

Crime victims remain disproportionately people of color

911 Calls for Service



Projecting 77,820 911 calls. Up from the record high of 75,852 in 2019

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2021 Service Impacts

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Recruitment and diversification

- Years of investments into diverse youth will be lost
- August 2020, we released the 2020 LECPA cohort
- Lost one of our three CLOs taking a police officer job with another agency
- Expect to lose other candidates

Impact:
The department will hire no police candidates in 2020 and possibly 2021 at a time when we have an unprecedented diverse candidate pool



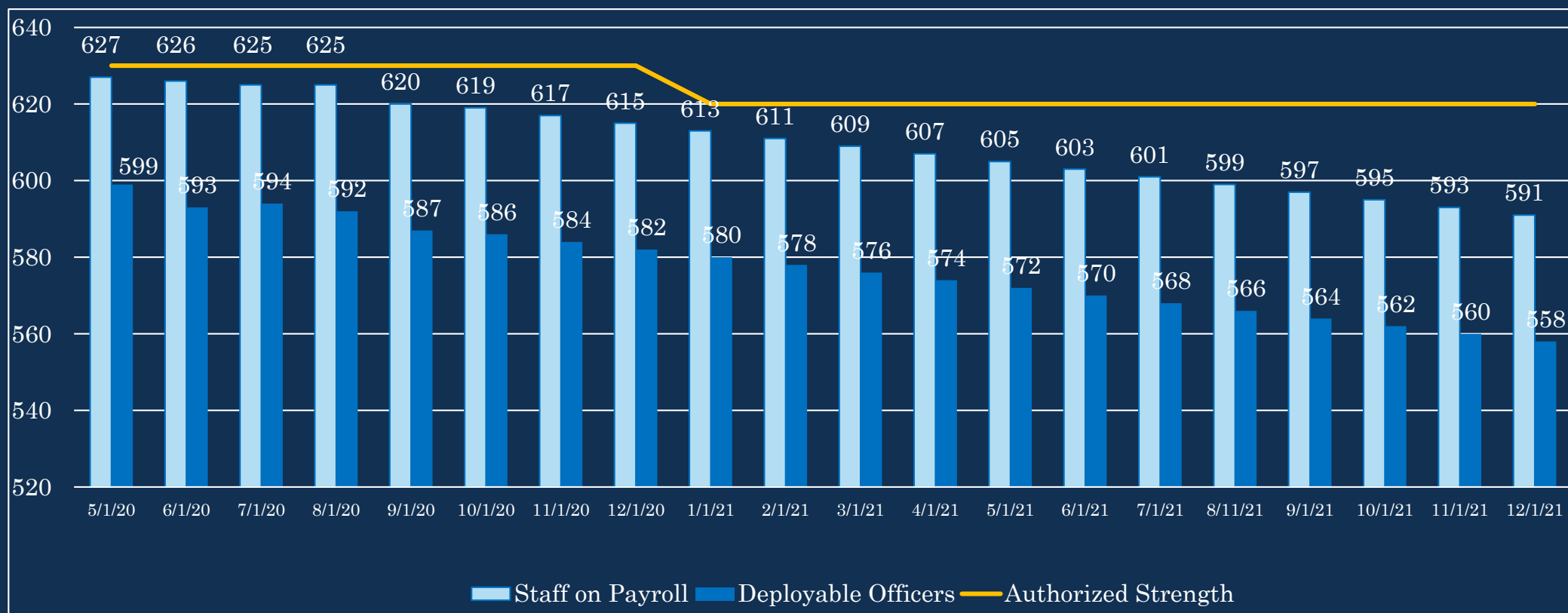
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2021 Service Impacts

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Deployable Sworn Staff Timeline (projected)



This model assumes two sworn separations per month in 2021 for a total of 24
The department averaged 31 separations per year 2014-2019
Fewest annual separations were in year 2017 with 25

Sworn Staff on 9/16/2020 – 620 officers

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2021 Service Impacts

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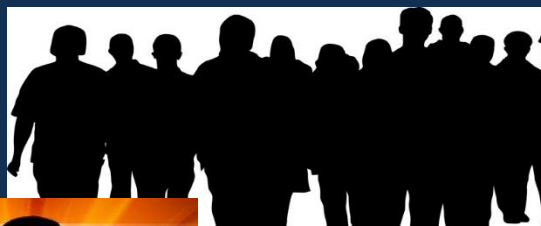
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Sworn Staff on Payroll vs Deployable Officers

Deployable sworn strength averages about 30 fewer sworn employees available for duty than the listed sworn employed personnel roster.

- Extended light duty - medical
- Military leave
- Family leave
- Pending separations
- Other administrative



Note: daily vacation, sick, training or other benefit time are losses in addition to the deployable number and not included in this equation

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2021 Service Impacts

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Summary of 2019 Council Directed Police Staffing Study

Organizational Study of the Saint Paul Police Department - 2019

Organizational Study of the Saint Paul Police Department

FINAL DOCUMENT OF 12-08-2019



Submitted 12-08-2019

Researched and written by Commander Jack Serier

- Add 33 investigative sergeants to meet the challenging workloads facing investigations on behalf of victims
- Add 33 officers to patrol operations to reduce Priority-2 call waiting times and increase service levels in our most impacted neighborhoods
- Add 3 officers to investigative units to provide enhanced service in victim advocacy and offender accountability
- Add 3 officers and 1 sergeant to the training unit staff to meet growing law enforcement training standards and community expectations
- Add 4 command level positions and 1 sergeant to effectively manage the service expectations of our community
- Add 25.5 civilian positions for managing and supporting a high level of service to our community

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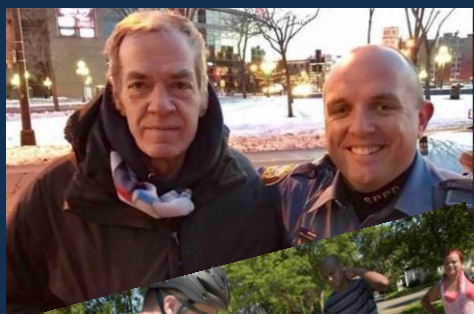
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Next police department presentation: October 14, 2020

- Further present on how these cuts will impact services
 - We are conducting more in-depth analysis now
- We are also working to determine if there are incidents to which officers can not respond
- Determine, best that we can, in what order we close offices or reduce services



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Thank you

Questions / Discussion