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2021 General Fund Budget Presentation

Chief Todd Axtell

10/14/2020

2021 Department Budget

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Agenda

City Council 2021 Budget Presentation
2021 Budget and 2020 Budget Update: Police Department
Wednesday, October 14th, 2020
10:00 AM

1. Overview of Department Special Funds
2. Response to City Council questions from 9/16/20 presentation
 - a. budget growth and spending
Council President Brendmoen and Councilmember Tolbert
 - b. staffing and deployment
Council President Brendmoen and Councilmember Noecker
 - c. crime trend patterns
Councilmember Jalali
 - d. investments at work
Councilmember Yang
3. Questions / discussion

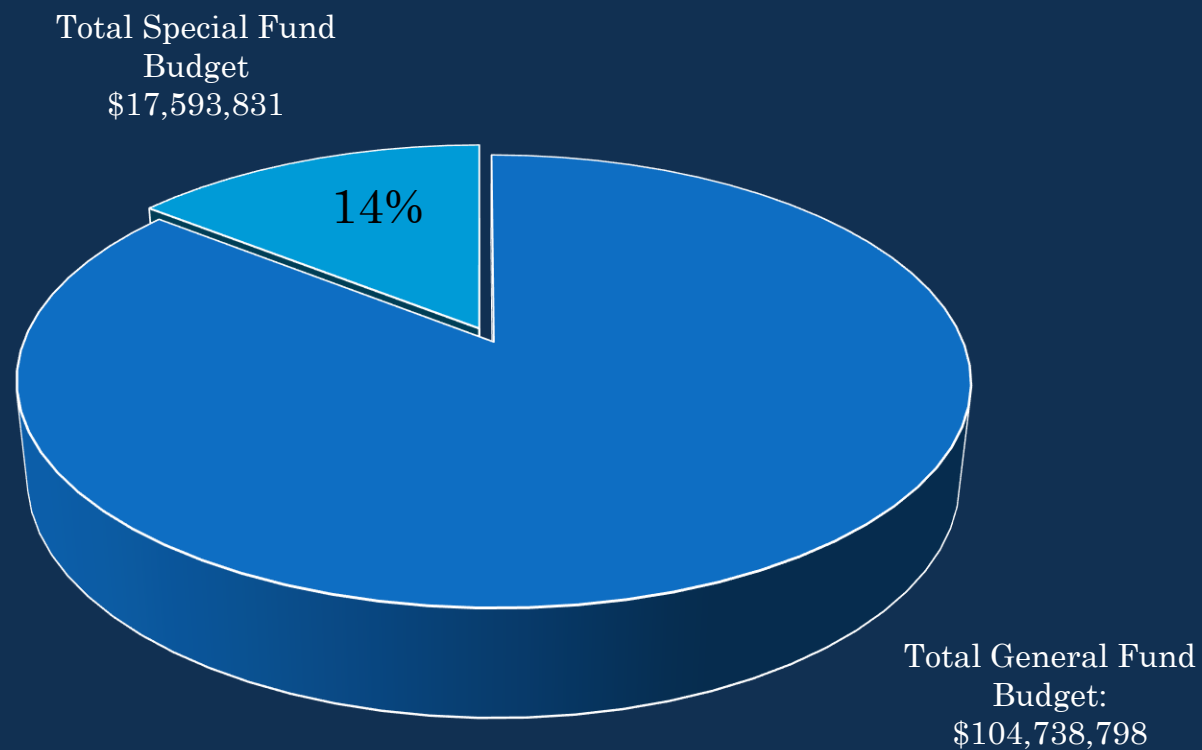
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Police Fund Composite Summary - 2021



Source: LBP 10/7/20

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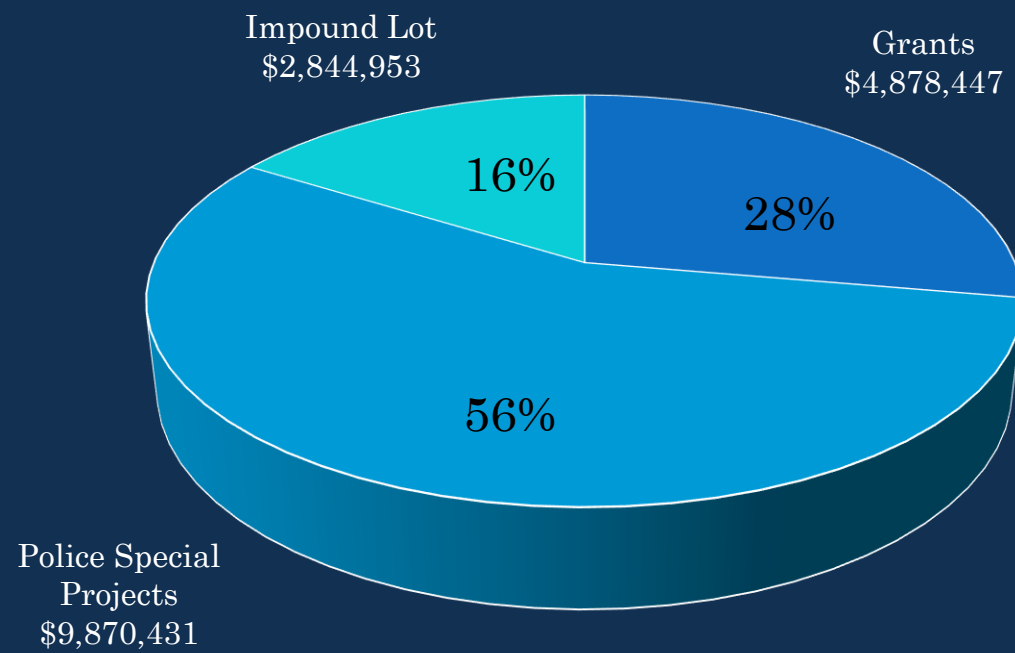
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2021 Special Funds

2021 Special Fund Composite



Source: LBP 10/7/20

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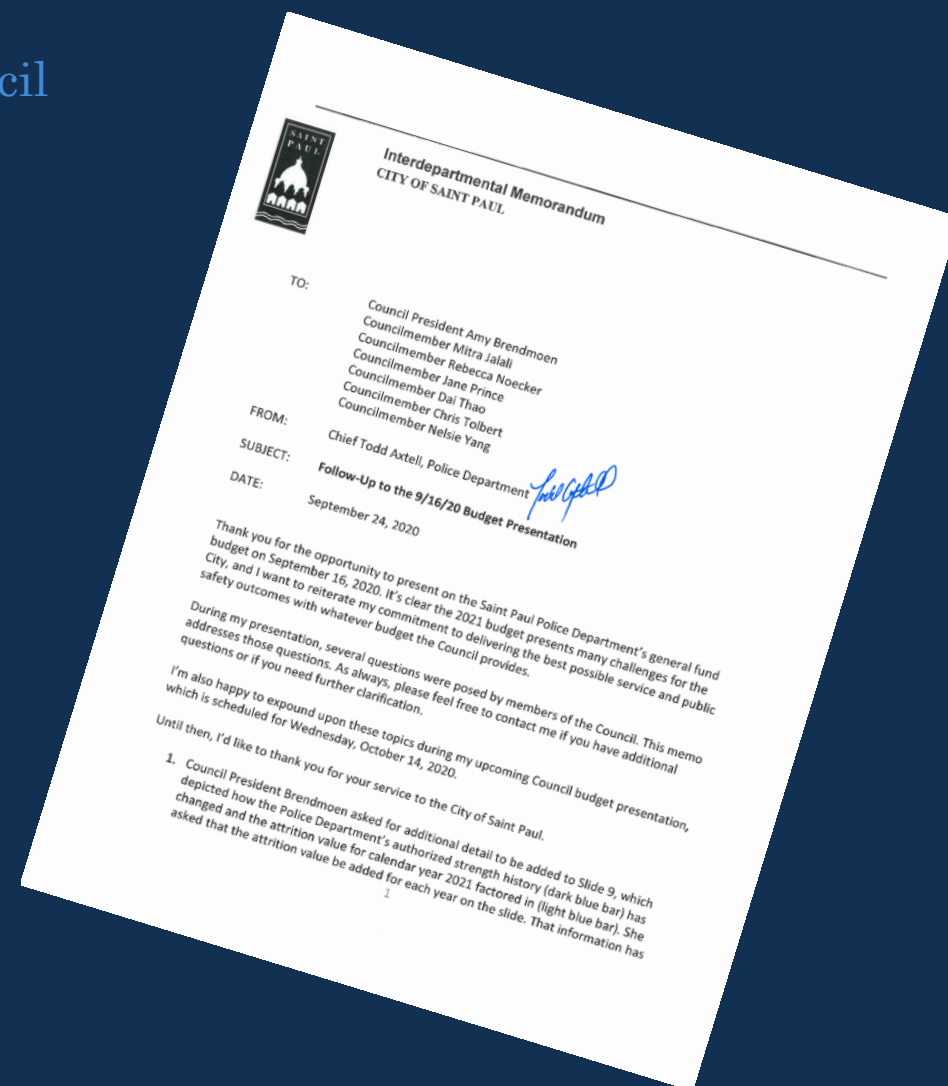
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Response to the requested information and Council questions from September 16th:

1. Budget growth
2. Staffing
3. Crime and investments



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Response to Council questions from September 16th

“are there alternative cuts and cost savings rather than officers on the streets?”

“why are the sworn numbers taking the heat when the budget is constantly increasing by five million?”

Council Member Chris Tolbert 9/16/2020

Police Department budget Growth
from 2014 to 2021

\$20,288,535

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Year	Total Budget		Salary	Non-Salary
2014	84,450,262.00		73,985,127.00	10,465,135.00
2015	86,068,806.00		75,569,701.00	10,499,105.00
2016	88,358,514.00		77,905,056.00	10,453,458.00
2017	91,009,317.00		80,022,345.00	10,986,972.00
2018	95,260,433.00		84,010,147.00	11,250,286.00
2019	100,704,492.00		89,202,226.00	11,502,266.00
2020	105,539,795.00		93,667,604.00	11,872,191.00
2021	104,738,797.00		93,011,762.00	11,727,035.00

**2014-2020 are adopted, 2021 is proposed*

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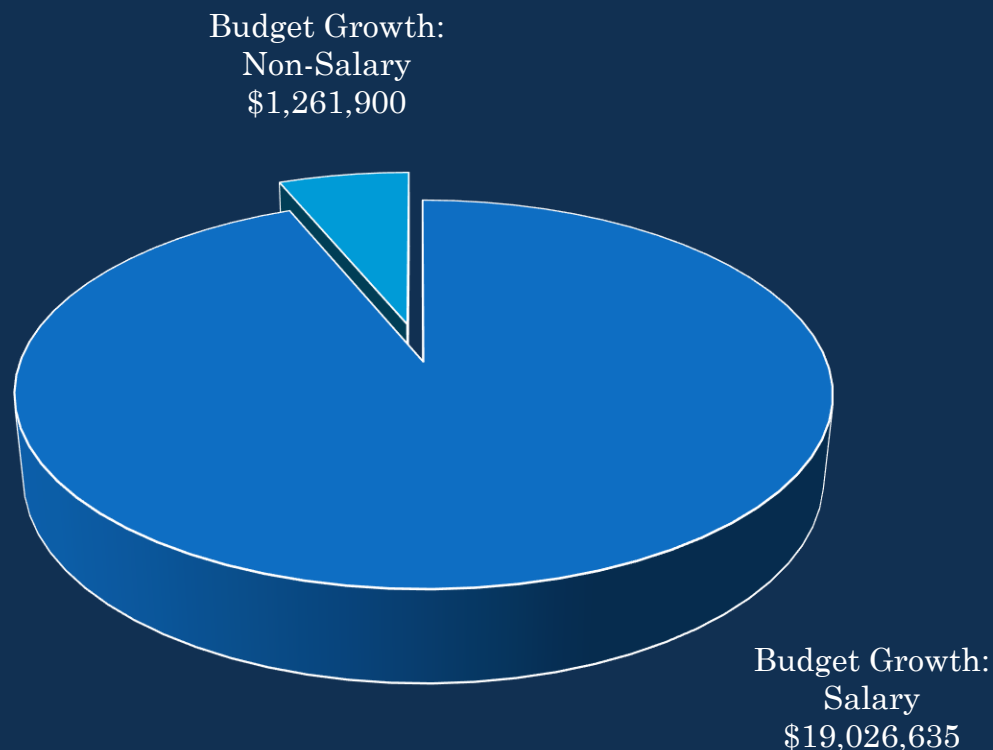
Response to Council questions from September 16th

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- 2014-2021 Budget increase: Salary spending



- 2014-2021: \$19,026,635 of \$20,288,535 budget increase has gone to salary and contractual wage increases (over 93%)
- 89% of our 2021 budget pays for salary (\$93,011,762 of \$104,738,797)
- Saint Paul police officer hourly wage is outside the top 15 for Twin Cities Metro police departments



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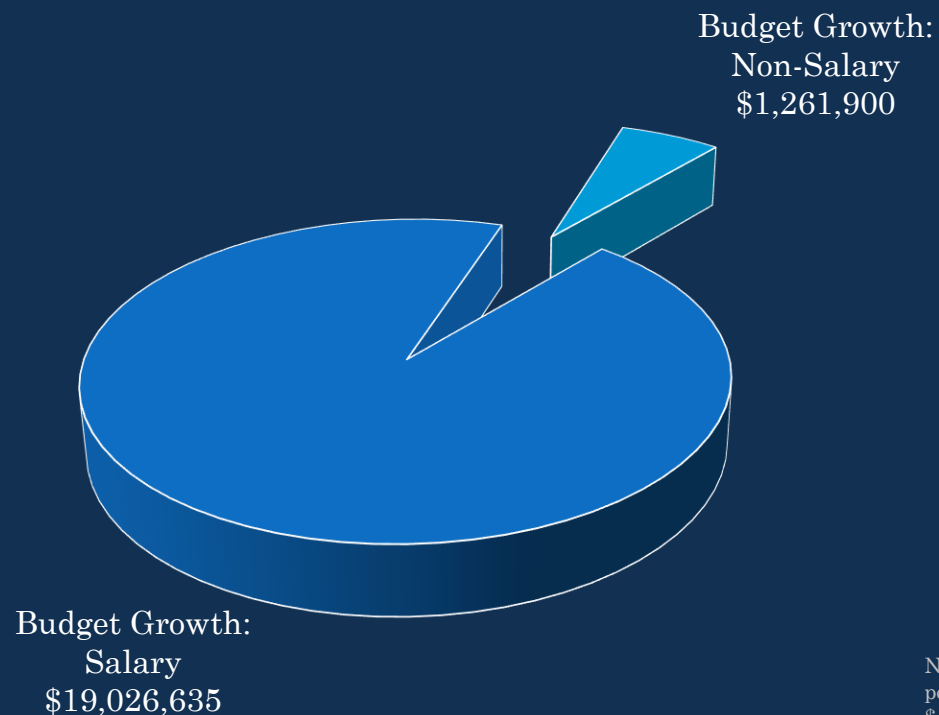
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Response to Council questions from September 16th

- 2014-2021 Budget increase: Non-Salary spending

- **Growth of Non-Salary spending from 2014 to 2021: \$1,261,900**



- ECC cost increase (2014 to 2021)
\$866,599.00
- Budget transfer increase (2014 to 2021)
\$419,646.00
 - Ambassadors program cost
\$455,760.00
 - Mayor's Office Staff and the Energy Coord.
\$82,130.00

*2014 to 2021 total non-salary increase:
(without ECC costs/Transfers) **(\$24,345)***

NOTE: Total transfer adjustments include: SRO grant match **-\$100,000**, port grant match **-\$77,250**, energy coordinator \$8,567, ambassador program \$455,760, Mayor's staff \$73,563, contractual police uniform allowance \$59,006

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Response to Council questions from September 16th

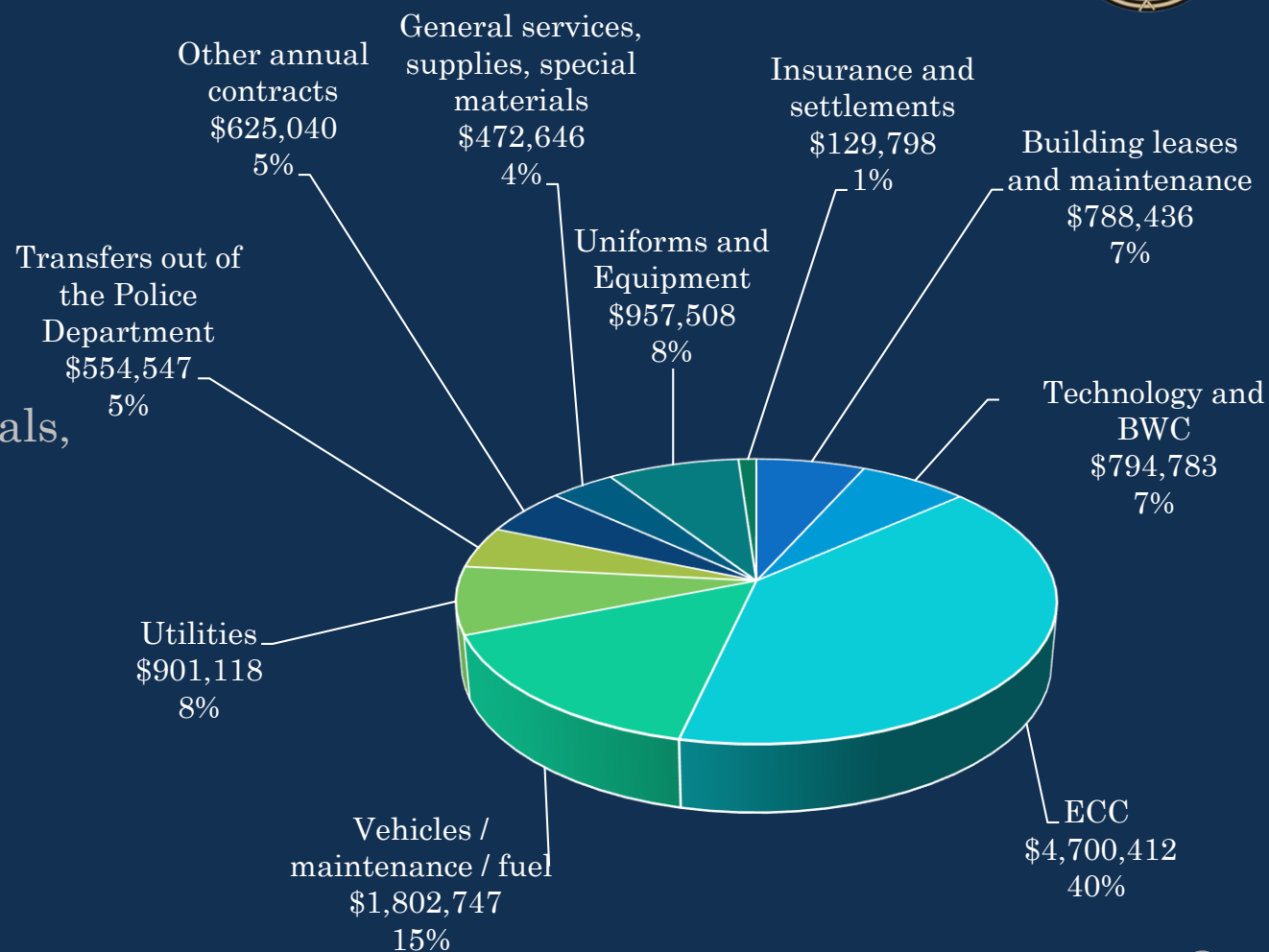
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- Budget for Non-Salary spending in 2021:
 - \$11,727,035

Contracts, services, utilities, transfers, building leases and maintenance, technology costs, supplies, special materials, vehicles, fuel, professional services



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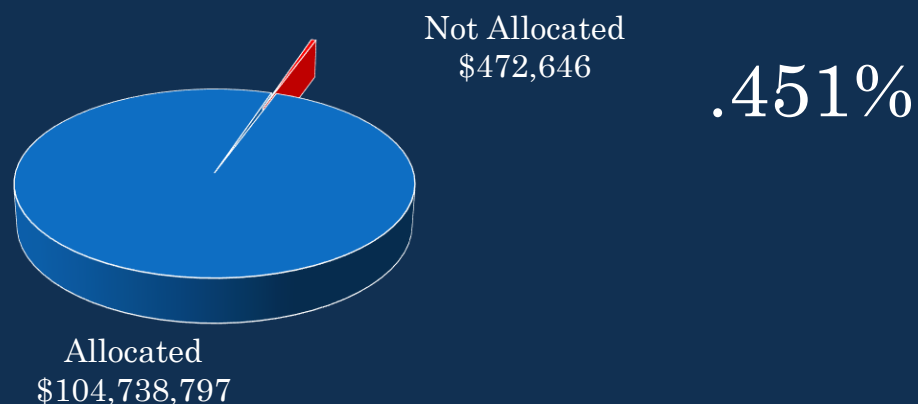
Response to Council questions from September 16th

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- Non-Salary Spending: 2021
 - Our true value of non-allocated funds, from our total budget of **\$104,738,797**, is only **\$472,646**.
 - This is used to cover special materials, ammunition, office supplies, paper, printing, postage, travel training, employee equipment, and other daily operations and all unexpected costs.



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- *Response to Council questions from September 16th*

- **Fleet**

	Police Ford Explorer (base/parts/special equipment/laptop/printer/labor)	Public Safety Garage labor charge (per hour)
2014	\$44,125.00 per front-line squad	\$73.00
2020	\$52,800.00 per front-line squad	\$95.00

*Does not include ICC system which is end of life

- **Technology**

	PC, monitor, cables, software
2014 cost per computer	\$647.00
2020 cost per computer	\$1060.00



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Response to Council questions from September 16th

- Staffing questions



Sworn Strength History

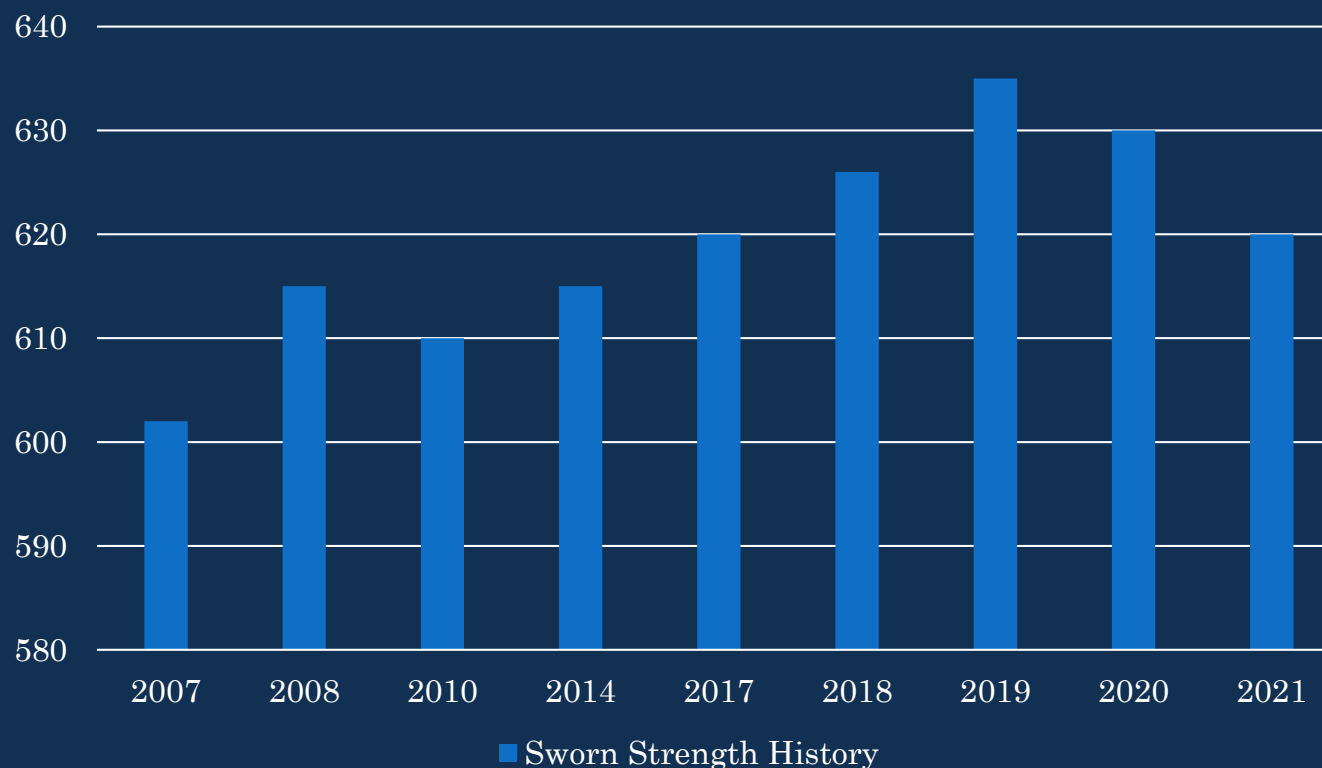


Table shows only the years when the sworn authorized strength was adjusted

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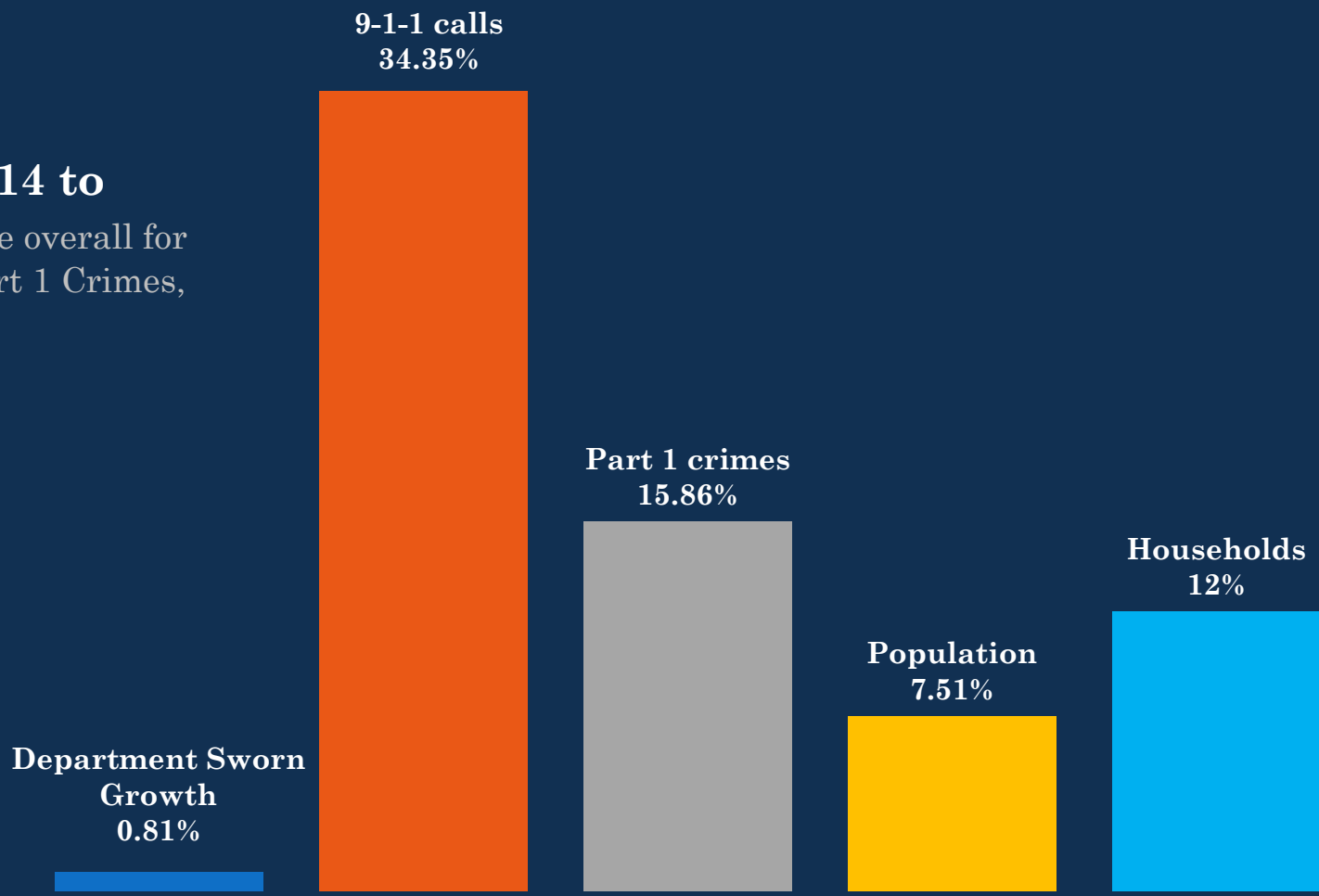
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GROWTH ANALYSIS: 2014 to 2021 Percentage Increase/Decrease overall for Authorized Strength, 9-1-1 calls, Part 1 Crimes, Households, and Population



Projected data is used for 2020/2021 based upon current trends and census projections

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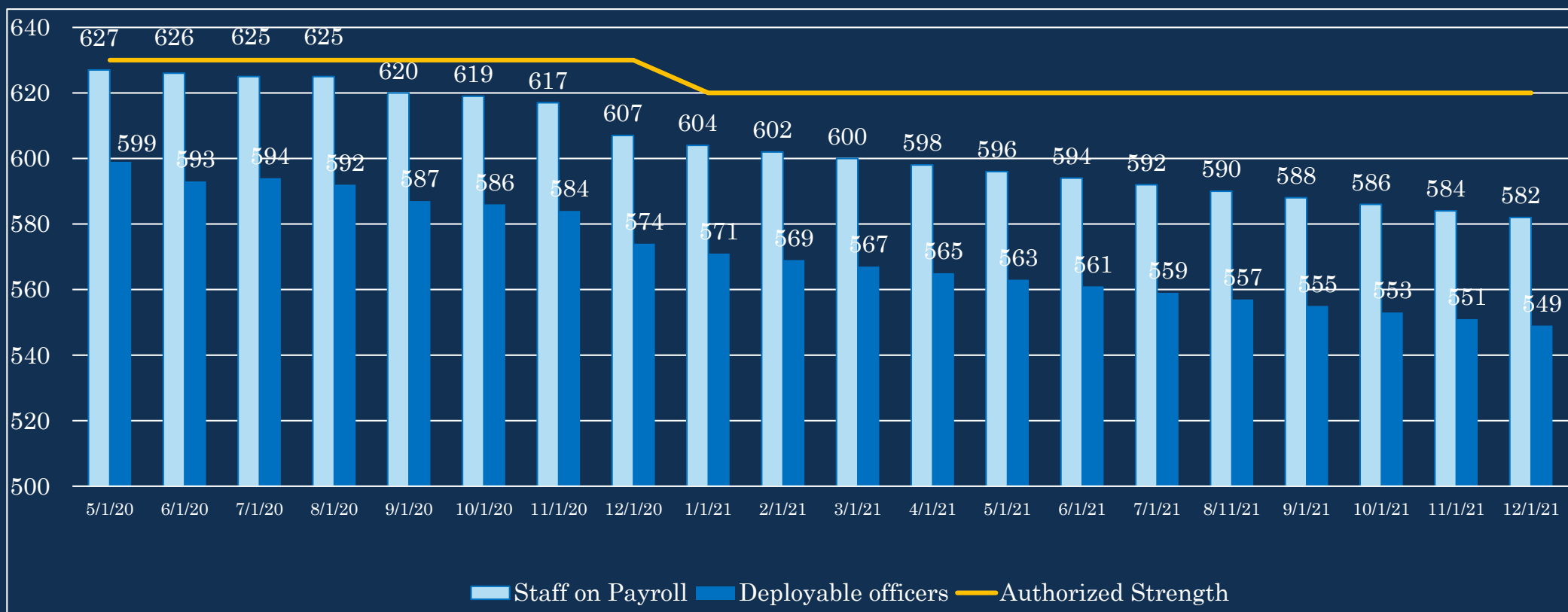
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Deployable Sworn Staff Timeline (projected)

Sworn Staff on 10/14/2020 – 618 officers

There have been 19 sworn separations YTD in 2020



This model assumes two sworn separations per month in 2021 for a total of 24, in addition to the known and realized vacancies accrued in 2020
The department averaged 31 separations per year 2014-2019
Fewest annual separations were in year 2017 with 25

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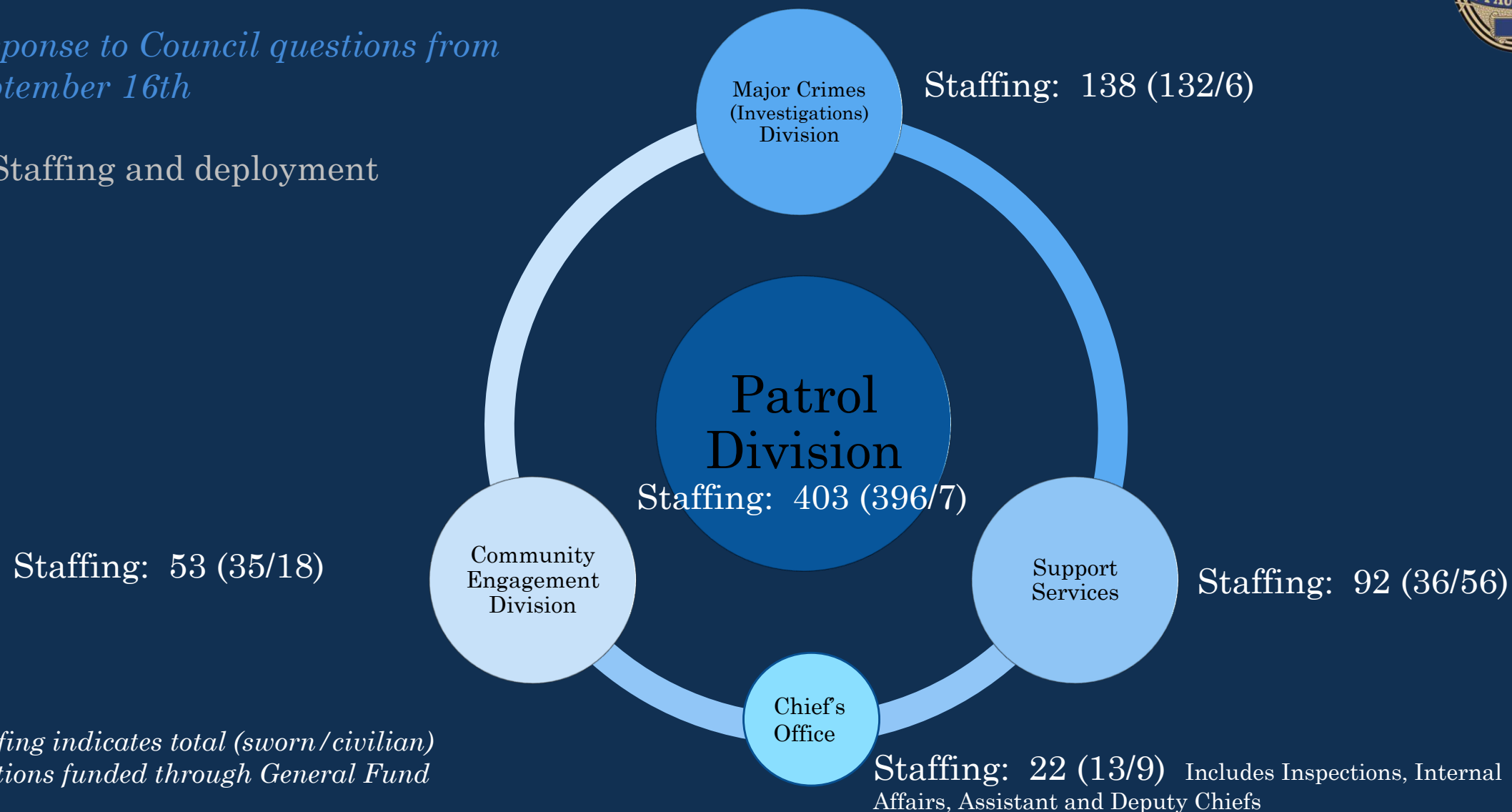
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*Response to Council questions from
September 16th*

- Staffing and deployment



*Staffing indicates total (sworn/civilian)
positions funded through General Fund*

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- 635 (12/31/19)
 - All positions filled within four divisions
- 630 (1/1/20)
 - Reduction in human trafficking, narcotics, burglary, pawn shop investigations, technology
- 620 (1/1/21) 604 sworn and 571 deployable
 - Reductions in traffic and pedestrian safety, volunteer services, COAST, training, CCTV, taskforce officer, FORCE (eliminated)
- 582 sworn (Projected end of 2021) 582 sworn and 549 deployable
 - Community Engagement Division: Eliminations to include COAST, PAL, youth outreach, community programing, traffic and pedestrian safety; further reductions in burglary, auto theft, financial crimes, narcotics
 - Reductions to call responses to focus on person crimes and in-progress crime and eliminate non-core services

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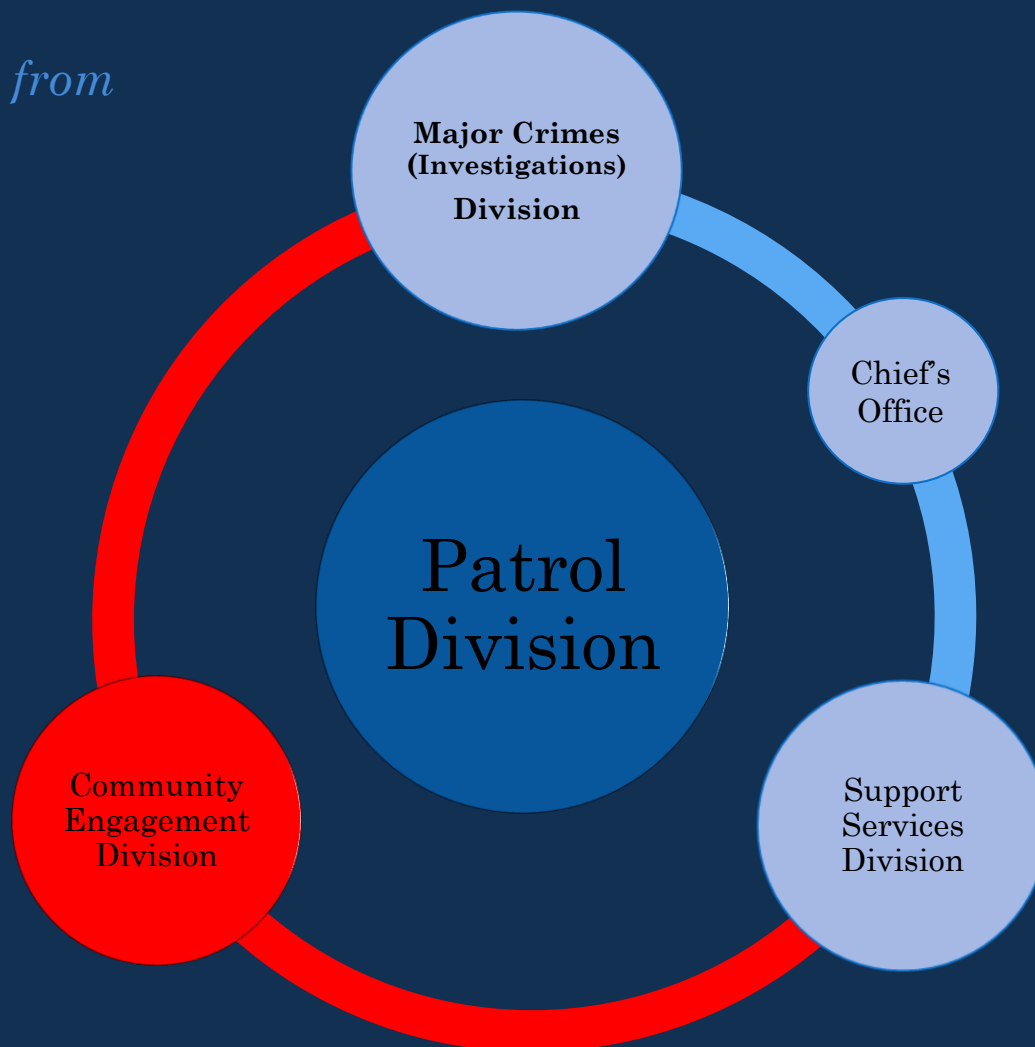
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*Response to Council questions from
September 16th*

- Staffing and Deployment

Loss of the Community
Engagement Division
is possible



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Response to the Council questions from September 16th

- Crime Statistics 2019 vs 2020

Crime Stats Through 9/30/2020

10864 Part 1 crimes reported (up 11.7% or 1,100 more YTD 2019)

25 homicides (23 YTD in 2019)

554 robberies (401 YTD in 2019)

827 aggravated assaults (605 YTD in 2019)

158 people struck by gunfire (122 YTD in 2019)

Shots fired reports: (Firearm discharge in city limits)

1719 YTD for 2020 (790 YTD in 2019 – up 117%)

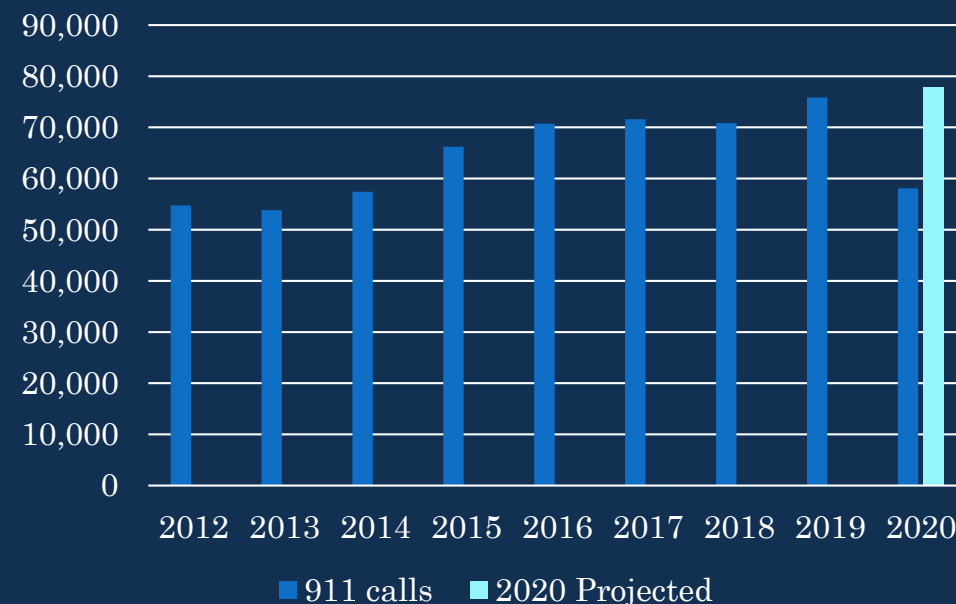
Crime victims remain disproportionately people of color

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911 Calls for Service



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

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Response to the Council questions from September 16th

- Crime Statistics 2019 vs 2020

- YTD Calls for Service 184771 to 185288 (up 517 calls)
- YTD 9-1-1 calls 57382 to 58070 (up 688 calls)



Rising Violence:

- YTD Crimes against Persons 809 to 1011 (up 25%)
- YTD Crimes against Property 8920 to 9853 (up 10%)
- YTD Domestic Assault 3113 to 4180 (up 34%)



Data range: 1/1/2020 – 10/1/2020

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Crime Data Picture – Gun Violence

- Gunshot wounds to victims
 - 30% higher than 2019 YTD
 - 83% of victims are male
 - 69% of victims are African-American

- Shots fired in the city
 - 117% higher than 2019 YTD

Gunshot Wound Victims

Year to Date Total: **167**

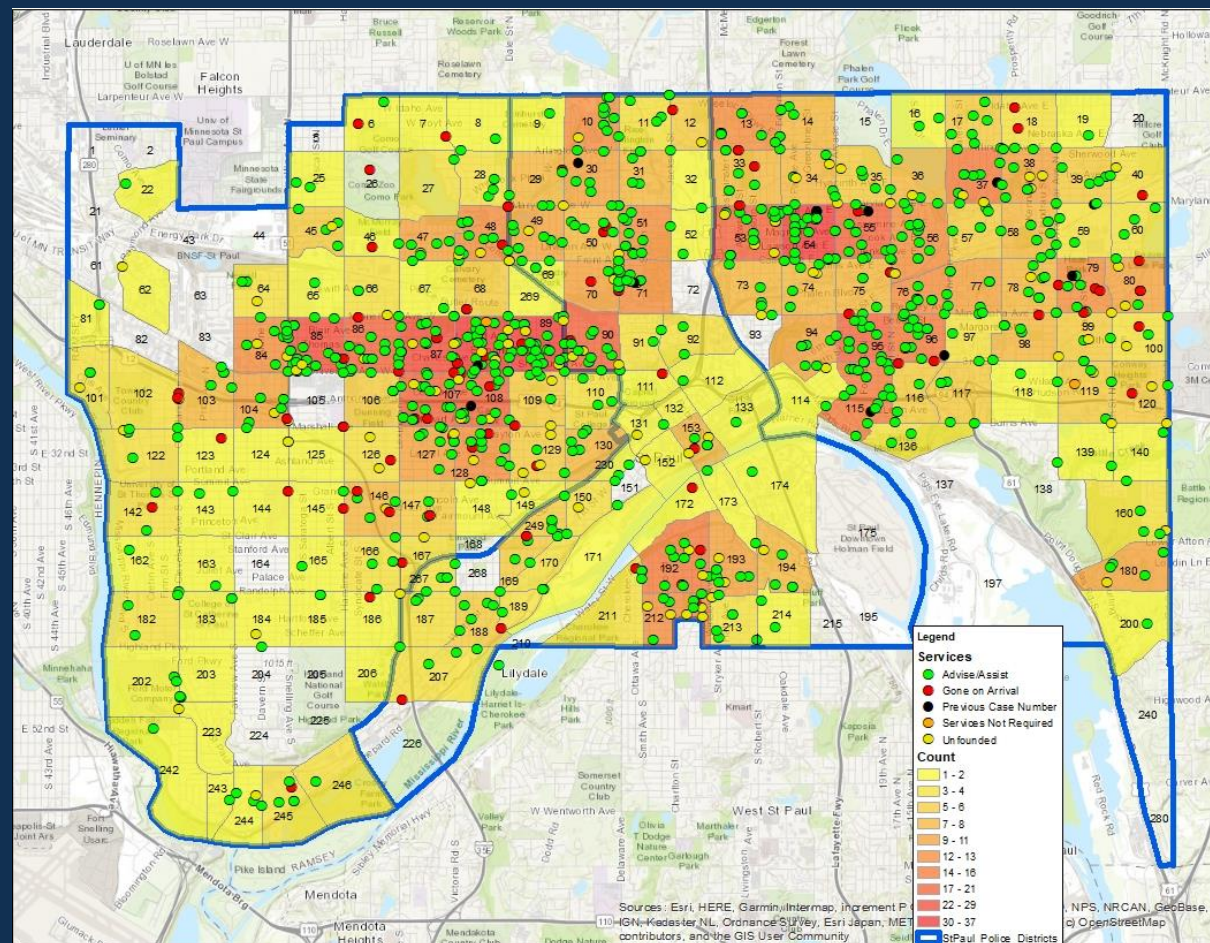
Jan - Sep 2020 and 2019 GSW Victim Comparison

Jan - Sep 2020: **158**

Jan - Sep 2019: **122**

Percent of Change: **30%**

Data range 1/1/2020- 10/12/20



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Investments at work:

- Sexual Violence
 - Unit is fully staffed with no reductions – allows investigators to focus on victims and investigations
 - Part 1 Sexual Assault down 13% (YTD vs 2019)
- Homicide
 - Unit is fully staffed with no reductions
 - Latest FBI reports show the National clearance rate at **61.4%**.
 - **For GROUP I cities (pop. over 250,000) the rate drops to 57.6%.**



Homicide clearance rates		
Year	FBI - UCR average clearance rate (US)	SPPD clearance rate
2015	61.5%	85%
2016	59.4%	80%
2017	61.6%	77%
2018	62.3%	89%
2019	61.4%	75%
2020	n/a	88%

2020 is YTD

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Investments at work:

- PHA Partnership
 - Part 1 Crimes (2019)
 - Citywide: 13,080 All PHA properties: 212
 - Citywide Part 1 crime per 1000 residents: **43.6**
 - PHA Part 1 crime per 1000 residents: **19.9**
- Calls for police service to PHA properties (2019):
 - 22.95 to 59.24 calls per 100 residents, compared to 84.83 per 100 residents Citywide

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019 Calls per 100 Residents
McDonough	1,104	1,113	1,354	1,546	1,276	1,337	1,428	1,442	1,362	59.24
Mt. Airy	746	839	958	853	775	917	887	804	730	51.05
Roosevelt	566	594	692	704	485	475	668	574	571	58.56
Dunedin	155	136	95	66	75	125	98	365	112	22.95
Saint Paul	204,611	220,764	206,204	202,113	208,394	212,352	239,720	240,291	243,586	84.83

Source: 2019 PHA report

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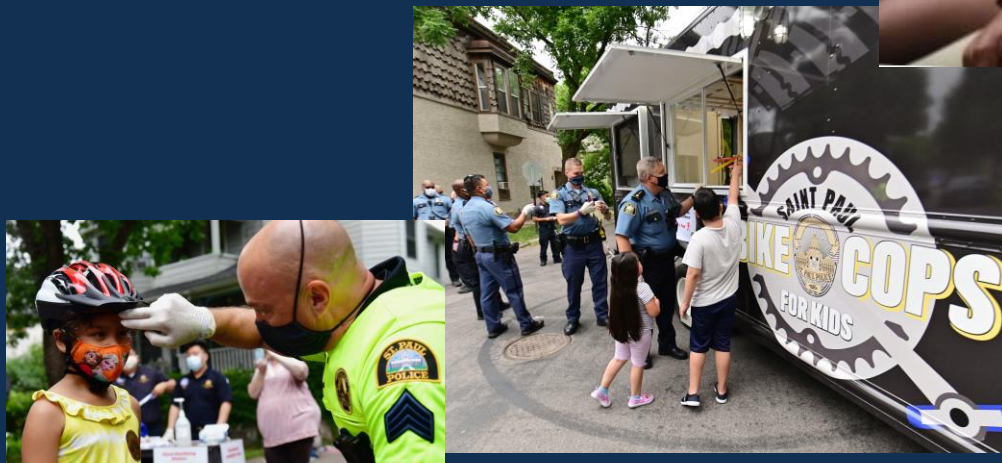
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Investments at work:

- Community Engagement Division
 - COAST
 - LECPA program
 - Recruitment
 - Bike Truck
 - PAL



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Thank you

Questions / Discussion