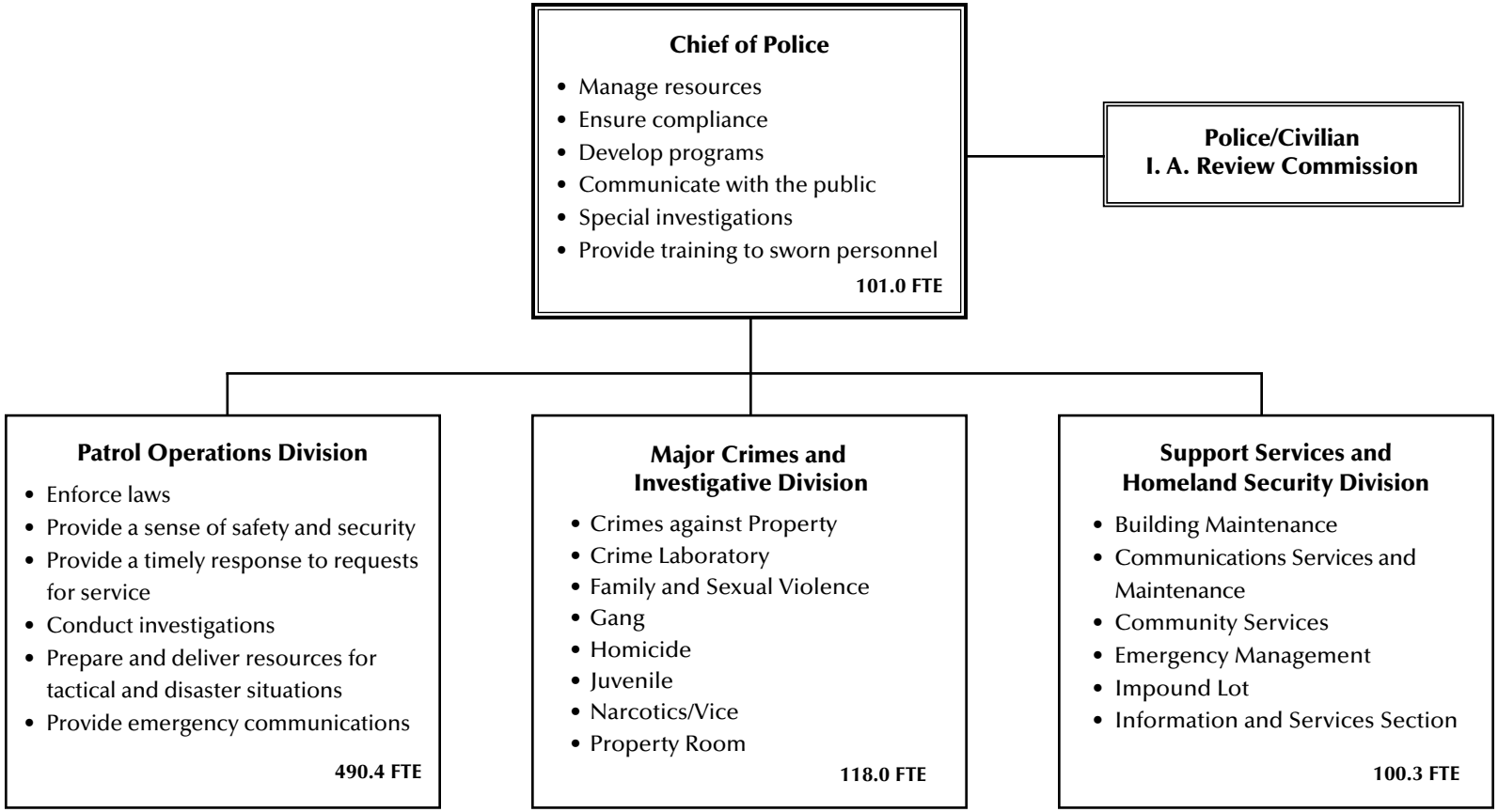
# Saint Paul Police

*The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city. The Police Department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.*




**(Total 809.7 FTEs)**

8/6/08

# About the Police Department

## What We Do (Description of Services)

- Provide initial patrol response to all citizen calls for service, conduct investigations, enforce laws, & instill a sense of safety & security in the city.
- Deliver effective & efficient police patrol & investigative services.
- Prepare & deliver appropriate police special resources to tactical & disaster situations beyond normal police response.
- Coordinate communication & information sharing with all appropriate law enforcement personnel.
- Maintain & strengthen lines of communication with district councils.
- Assist our diverse community in addressing quality of life concerns & preventing crime.
- Manage traffic & crowd control at special events.
- Provide crime prevention education.
- Promote positive community interaction with department.
- Secure & store evidence until returned or disposed.
- Secure & store vehicles which have been removed from city streets & property to preserve public safety & welfare & for purposes of investigation until released or disposed.
- Monitor pawn shops & second hand dealers for compliance to laws.
- Oversee false alarm issues to lower number of false alarms.
- Provide communication services, records management system (RMS) services, professional training, bomb response, & crime analysis to other city, county, & suburban agencies.
- Pursue & administer law enforcement grants.

### Statistical Profile

- Population Served 287,151
- 2009 budget includes 630 sworn officers
- Number of full-time sworn employees per 1,000 inhabitants based on 630 sworn full-time positions-2.2
- Ratio of sworn managers to sergeants & officer- 1:21

## 2007-2008 Accomplishments

- Gang Unit personnel taught Gang Resistance Education & Training (GREAT) to over 250 high-risk students.
- The Family & Sexual Violence Unit received Minnesota Sex Crimes Investigator Association unit of year award in 2007.
- Hosted two twelve-week basic police canine schools.
- Narcotics investigation of downtown bus stops, Operation Shamrock, resulted in nearly 130 felony level charges.
- Installed 800 MHz radio equipment in 250 mobile units.
- Conducted 260 Internet safety presentations reaching over 17,000 people & 950 law enforcement personnel.
- Recovered nearly 100 pounds of illegal narcotics.
- Created a DVD in four languages to recruit new officers as well as set up recruiting booths at local festivals.
- Two police academies in 2007 graduated 59 new officers.
- Opened Western District headquarters November 2007
- In 2007 there was a 7.8% reduction in crime.
- A sergeant received Distinguished Service Award from Office of Justice Programs at 2008 Conference on Crime Victims Continued involvement with Invest Saint Paul Program.
- Each patrol district has now established unique beat officer positions throughout city.
- The Central Corridor Camera System is now operating along the University Avenue corridor located in the Western District & continues to expand into downtown.
- Each patrol district continued with their outreach & community building effort with each of our city's seventeen District Community Councils.
- New West Side substation is operational.
- An employee received the prestigious Sturgeon Award.
- Operation Gridlock completed & reduced unlawful drug activity in downtown.
- The SAGA program began & continues through 2008
- The department will provide a safe venue for the Republican National Convention

# Police Department

Department/Office Director: **JOHN M HARRINGTON**

| | 2006 2nd Prior Exp. & Enc. | 2007 Last Year Exp. & Enc. | 2008 Adopted | 2009 Mayor's Proposed | 2009 Council Adopted | Change from Mayor's Proposed | Change from 2008 Adopted |
|---|---|---|---|---|---|---|---|
| **Spending By Unit** | | | | | | | |
| 001 GENERAL FUND | 64,721,868 | 68,574,071 | 71,425,110 | 76,155,366 | 76,256,271 | 100,905 | 4,831,161 |
| 400 POLICE SERVICES (PENSION ASSETS) | 368,686 | 151,302 | 110,276 | 750,326 | 750,326 | | 640,050 |
| 405 CRIME LABORATORY SPECIAL REV FUND | 106,428 | 67,365 | 69,370 | 73,891 | 73,891 | | 4,521 |
| 411 EMERGENCY COMMUNICATION CENTER | | 3,275,626 | 5,367,900 | 4,914,510 | 4,914,510 | | -453,390 |
| 420 PARKING ENFORCEMENT | 1,377,933 | 1,392,211 | 1,512,901 | 1,567,557 | 1,554,855 | -12,702 | 41,954 |
| 435 VEHICLE IMPOUNDING: POLICE LOT | 2,798,321 | 3,246,911 | 3,080,773 | 3,250,994 | 3,250,994 | | 170,221 |
| 436 POLICE-SPECIAL PROJECTS | 6,297,556 | 6,620,527 | 12,827,178 | 9,846,732 | 11,991,832 | 2,145,100 | -835,346 |
| 733 POLICE OFFICERS CLOTHING TRUST FUND | 562,216 | 532,260 | 588,117 | 591,168 | 591,168 | | 3,051 |
| Total Spending by Uni | **76,233,009** | **83,860,274** | **94,981,625** | **97,150,544** | **99,383,847** | **2,233,303** | **4,402,222** |
| **Spending By Major Object** | | | | | | | |
| SALARIES | 48,142,919 | 51,047,483 | 54,695,019 | 56,816,703 | 56,326,430 | -490,273 | 1,631,411 |
| SERVICES | 4,966,847 | 7,928,647 | 9,649,663 | 8,595,137 | 9,038,326 | 443,189 | -611,337 |
| MATERIALS AND SUPPLIES | 3,358,997 | 4,146,087 | 3,972,064 | 4,400,746 | 4,318,294 | -82,452 | 346,230 |
| EMPLOYER FRINGE BENEFITS | 15,622,696 | 17,270,091 | 18,889,506 | 20,989,380 | 20,986,915 | -2,465 | 2,097,409 |
| MISC TRANSFER CONTINGENCY ETC | 2,772,542 | 2,099,108 | 2,256,534 | 3,003,259 | 4,289,733 | 1,286,474 | 2,033,199 |
| DEBT | 1,128,141 | 1,099,283 | 1,108,684 | 53,066 | 53,066 | | -1,055,618 |
| STREET SEWER BRIDGE ETC IMPROVEMENT | 33,206 | 32,791 | 33,453 | 33,453 | 33,453 | | |
| EQUIPMENT LAND AND BUILDINGS | 206,262 | 236,785 | 4,376,702 | 3,258,800 | 4,337,630 | 1,078,830 | -39,072 |
| Total Spending by Object | **76,231,609** | **83,860,274** | **94,981,625** | **97,150,544** | **99,383,847** | **2,233,303** | **4,402,222** |
| Percent Change from Previous Year | | **10.0%** | **13.3%** | **2.3%** | **2.3%** | **2.3%** | **4.6%** |
| **Financing By Major Object** | | | | | | | |
| GENERAL FUND | 64,721,868 | 68,574,071 | 71,425,110 | 76,155,366 | 76,256,271 | 100,905 | 4,831,161 |
| SPECIAL FUND | | | | | | | |
| TAXES | | | | | | | |
| LICENSES AND PERMITS | 198,434 | 215,987 | 284,545 | 283,345 | 283,345 | | -1,200 |
| INTERGOVERNMENTAL REVENUE | 2,643,394 | 2,886,497 | 7,691,307 | 5,611,780 | 7,476,880 | | -214,427 |
| FEES, SALES AND SERVICES | 5,041,515 | 7,701,506 | 10,726,904 | 10,487,011 | 10,557,011 | | -169,893 |
| ENTERPRISE AND UTILITY REVENUES | 51,905 | 45,420 | 52,369 | 52,369 | 52,369 | | |
| MISCELLANEOUS REVENUE | 712,172 | 1,270,864 | 1,135,358 | 1,167,432 | 1,377,432 | | 242,074 |
| TRANSFERS | 2,205,840 | 2,240,701 | 2,364,953 | 2,269,678 | 2,256,976 | | -107,977 |
| FUND BALANCES | | | 1,301,079 | 1,123,563 | 1,123,563 | | -177,516 |
| Total Financing by Object | **75,575,128** | **82,935,046** | **94,981,625** | **97,150,544** | **99,383,847** | **2,233,303** | **4,402,222** |
| Percent Change from Previous Year | | **9.7%** | **14.5%** | **2.3%** | **2.3%** | **2.3%** | **4.6%** |

# 2009 Budget Plan

## 2009 Goals

- Enhancing police presence on the street by increasing sworn strength. (Safe Streets and Safe Homes)
- Successfully training and equipping our officers. (Safe Streets and Safe Homes - Quality Infrastructure)
- Bring down the department's crime rate for a fourth consecutive year. (Safe Streets and Safe Homes)
- Improving criminal investigations and enhancing customer satisfaction and outreach. (Safe Streets and Safe Homes - Ready for School, Ready for Life)
- Work towards maintaining or reducing overtime costs. (Safe Streets and Safe Homes)
- Continue to pursue grant opportunities. (Safe Streets and Safe Homes - Quality Infrastructure - Ready for School, Ready for Life)
- Work with the Saint Paul Police Foundation to raise funds. (Safe Streets and Safe Homes - Quality Infrastructure - Ready for School, Ready for Life)
- Further reduce domestic violence in our city
- Reduce driving while intoxicated and traffic fatalities
- Reduce gang activity
- Reduce gang activity through the SAGA program
- Reduce drug sale and use
- Reduce prostitution and human trafficking
- Hold a recruit academy that is 40 percent diverse to get to our sworn complement of 630 officers
- Establish a central district presence on Rice Street including a beat office
- Complete Safe City project
- Train and deploy Tazers to patrol officers
- Increase number of drug seizures

## 2009 Budget Explanation

**Base Adjustments**
The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes for 2009 for employees related to the bargaining process. It also includes inflation on services and materials.

**Mayor's Recommendation**
The proposed budget for Police is $76,155,366 in the general fund and $20,995,178 in special funds. The general fund budget is $4,730,256 higher than the 2008 adopted budget, while special fund budgets decreased by $2,561,337 from 2008, due to expiring grants.

The number of sworn positions is budgeted at 630, up from 616 FTE's in 2008, 602 in 2007 and 586 in 2006. There was a general fund impact to maintain 5.6 sworn FTE's that could no longer be funded through special funds.

Much of the general fund increase is due to inflationary growth in salaries and benefits. The largest non-inflationary increases are from adding new sworn staff ($1.2 million), purchasing unmarked police cars ($85,000) and firearms range equipment ($184,000).

An appropriate amount of savings reflecting turnover or vacancies from senior-to-entry-level officers due to normal retirement patterns will be recognized. Total general fund and special fund FTEs for 2009 are at 809.7, up from 804.8 in 2007. A reduction of 12.0 City FTE's from the now-merged Emergency Communications Center minimizes the department's overall FTE increase.

## 2009 Budget Explanation (continued)

### Council Actions

The City Council adopted the Police Department budget and recommendation as proposed by the Mayor, and approved the following changes:

- Added $120,476 to projected Workers Comp expenses to reflect anticipated trend
- Eliminated $124,087 increase originally added to budget for increased fuel costs to reflect lowered cost projections
- Added $105,200 to general fund for personnel and travel costs equal to federal grant to provide security support for the presidential inauguration
- Decreased pension projections for Machinists bargaining unit by $684
- Added several grants to the department's special funds. These grants provide funding for squad car cameras, radio equipment, homeland security, and task forces to combat human trafficking, drugs, organized crime, and domestic violence. These grants total $2.1 million.
- Placed $1,027,538 in new funding for salaries and fringes in Mayor's contingency in order to further review the impact of future revenue reductions on the budget in relationship to the hiring decision.

The 2009 Adopted budget is $76,256,271 in the general fund and $23,127,576 in special funds, which includes 809.7 FTEs, with 686.3 in the general fund and 123.4 in special funds.