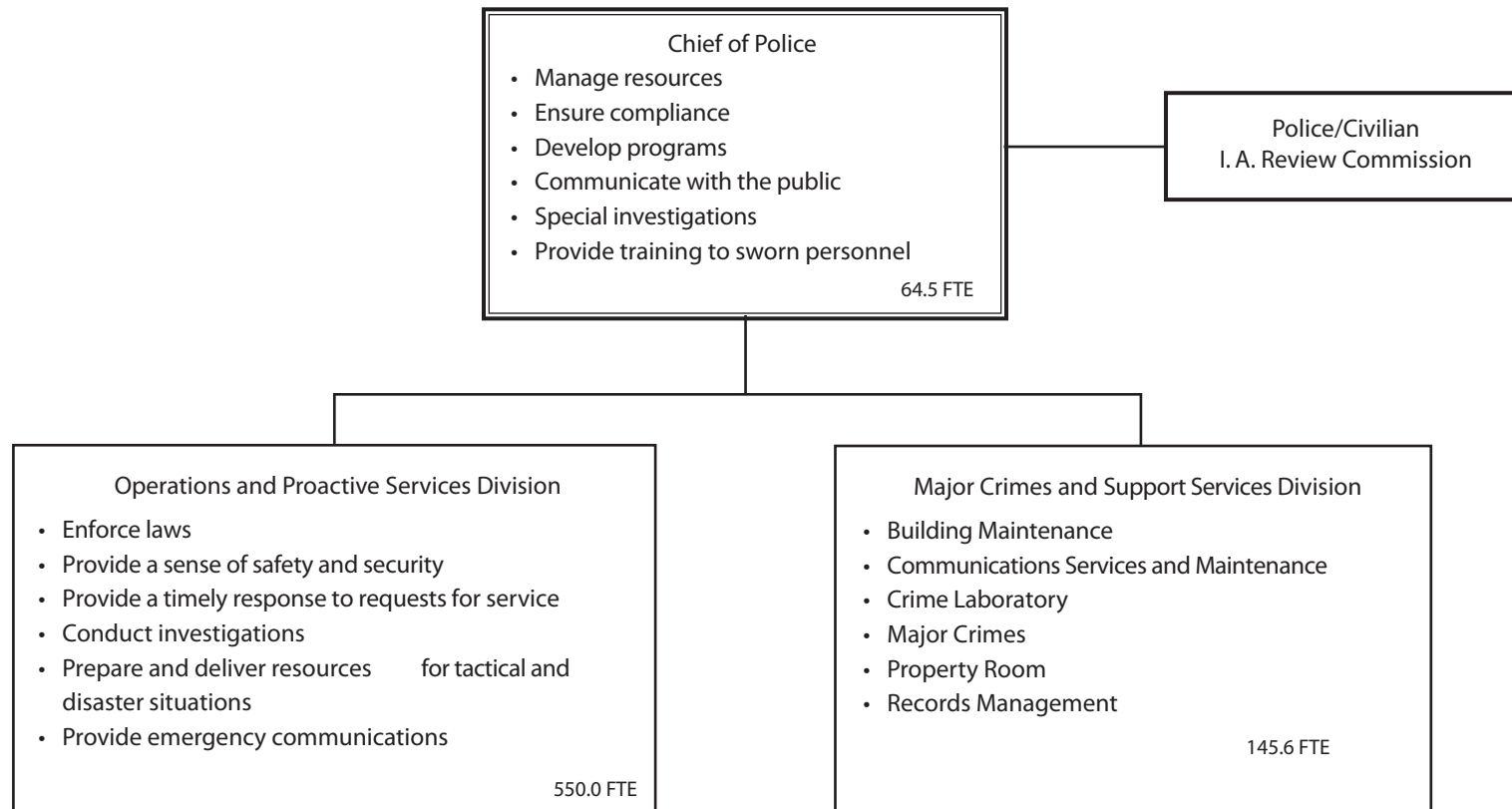


Saint Paul Police

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 760.1 FTEs)

1/12/06

About the Police Department

What We Do (Description of Services)

- Provide initial response to all citizen calls for service, conduct investigations, enforce laws, and instill a sense of safety and security in the city.
- Insure the delivery of effective and efficient police patrol and investigative services.
- Provide and manage 911 services for the city.
- Insure the preparation and delivery of appropriate police special resources to tactical and disaster situations beyond the scope of normal police response.
- Coordinate communication and information sharing with all appropriate law enforcement personnel, including outside agencies, to address crime.
- Maintain and strengthen lines of communication with District Councils, civic and business groups, and other public bodies.
- Assist our diverse community in addressing quality of life concerns and preventing crime.
- Manage and supervise traffic and crowd control at special events.
- Provide crime prevention education.
- Promote positive community interaction with the department.
- Secure and store evidence until returned or disposed.
- Secure and store vehicles which have been removed from city streets and property to preserve public safety and welfare and for purposes of investigation until released or disposed.
- Monitor pawn and second-hand shops for legal compliance.
- Oversee false alarm issues to reduce the number of false alarms.
- Provide communication services, records management system (RMS) services, professional training, bomb response, and crime analysis to other city, county, and suburban agencies.
- Pursue and administer law enforcement grant opportunities.

Statistical Profile

- Population served 287,000
- Number of full-time sworn employees per 1,000 inhabitants based on 573 recommended sworn full-time positions 2.00
- Ratio of sworn managers to sergeants and officers 1:22

2004-2005 Accomplishments

- Thirty-one grants and grant-related contracts were awarded in 2004. These grants, including grant matching funds, totaled \$3,885,355.
- Established a gang unit to prevent, intervene, and investigate criminal gang activity.
- Received recognition from the State of Minnesota for our work on the Safe and Sober grant, a grant dedicated for reducing deaths and injuries caused by traffic crashes.
- 100% conviction rate on felony DWI cases presented.
- Mobile Tactical Enforcement (MET), a comprehensive strategy, was implemented in selected areas of the Eastern District. There was a substantial drop in crime and residents felt safe in their neighborhoods again.
- Worked with neighborhood district councils and local colleges on the ZAP (Zero Adult Providers) program to reduce underage drinking.
- Organized 50 new block clubs in 2005.
- Reduced traffic enforcement officer court time by assigning traffic officers one court date a month.
- Employees fluent in Hmong and Spanish were hired for the Emergency Communications Center, improving our ability to interact with the community.
- Trained and graduated the first bilingual reserve academy.
- Implemented the automated ticket writer system.
- Implemented the video imaging analysis section of the AVID system which has been successful in several high-profile cases.
- Developed the Minnesota National Incident-Based Reporting System (NIBRS) crime stat reporting module, enabling the department to improve reporting and sharing of information with local law enforcement agencies.
- Hired nineteen new officers including two police corps graduates.
- Held a Hmong citizen police academy with twenty-two graduating in May of 2005.
- Hispanic citizen police academy is planned.
- Held three clergy academies

Police Department Key Performance Measures

Performance Objective: Respond to citizen calls for service, conduct investigations, enforce laws, and instill a sense of safety and security.

Performance Indicator: Police incidents, arrests, calls for service, and tags.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Total Police Incidents	259,175	273,422	262,000	270,000
Total Arrests	16,345	15,722	15,900	16,000
911 Calls	264,316	379,247	380,000	400,000
Tags	149,212	186,699	160,000	165,000

Performance Objective: Positively interact with the community to address crime and quality of life issues.

Performance Indicator: .Meetings and neighborhood patrols.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Community meetings	282	348	375	400
Neighborhood patrols	1,954	2,500	3,500	3,000
Police Civilian Internal Review Cmte. Meetings	12	9	12	12
School Resource Officer meetings	38	38	56	56

Performance Objective: Actively pursue grant opportunities and administer grants related to law enforcement.

Performance Indicator: Number and value of grants awarded.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Number of grants awarded	24	31	22	22
Value of grants awarded	\$3,347,937	\$3,885,355	\$2,800,000	\$2,800,000

Performance Objective: Reduce Part I and Quality of Life crimes through community policing

Performance Indicator: Part I arrests, Part I actual offences, quality of life calls for service.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Part I Arrests	2,435	2,370	2,425	2,430
Part I Actual Offenses	15,920	15,671	16,924	16,900
Quality of Life Calls for Service	34,848	36,198	36,600	36,550

Performance Objective: Through the use of intelligence and investigations, improve cases investigated and cleared.

Performance Indicator: Cases assigned and cases cleared by arrest.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Cases Assigned	53,934	61,719	62,200	63,000
Cases Cleared by Arrest	13,641	15,213	15,785	16,000

Police Department

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

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	2005 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	68,730,629	58,265,834	60,589,972	66,854,581	66,380,718	-473,863	5,790,746
400 POLICE SERVICES (PENSION ASSETS)	1,167,295	549,912	221,377	376,738	375,171	-1,567	153,794
405 CRIME LABORATORY SPECIAL REV FUND	57,886	59,725	64,950	56,000	55,436	-564	-9,514
420 PARKING ENFORCEMENT	1,022,278	1,356,657	1,404,889	1,468,076	1,459,346	-8,730	54,457
435 VEHICLE IMPOUNDING: POLICE LOT	2,242,704	2,059,323	2,718,531	2,937,994	2,930,148	-7,846	211,617
436 POLICE-SPECIAL PROJECTS	5,443,558	4,955,175	6,945,649	5,971,835	7,559,390	1,587,555	613,741
733 POLICE OFFICERS CLOTHING TRUST FUND	443,508	535,589	532,781	539,222	562,622	23,400	29,841
Total Spending by Unit	79,107,858	67,782,215	72,478,149	78,204,446	79,322,831	1,118,385	6,844,682
<u>Spending By Major Object</u>							
SALARIES	43,101,323	42,860,304	44,828,270	48,974,583	49,389,343	414,760	4,561,073
SERVICES	4,399,601	4,982,076	5,857,392	5,242,930	5,753,568	510,638	-103,824
MATERIALS AND SUPPLIES	2,597,324	3,029,740	3,033,886	3,215,057	3,372,631	157,574	338,745
EMPLOYER FRINGE BENEFITS	12,864,790	12,986,908	14,385,530	16,325,618	15,911,093	-414,525	1,525,563
MISC TRANSFER CONTINGENCY ETC	1,985,093	1,361,471	1,494,110	2,293,055	2,499,335	206,280	1,005,225
DEBT		1,081,875	1,335,217	1,135,217	1,135,217		-200,000
STREET SEWER BRIDGE ETC IMPROVEMENT	93,775	102,012	76,982	29,000	29,000		-47,982
EQUIPMENT LAND AND BUILDINGS	14,065,952	1,377,829	1,466,762	988,986	1,232,644	243,658	-234,118
Total Spending by Object	79,107,858	67,782,215	72,478,149	78,204,446	79,322,831	1,118,385	6,844,682
Percent Change from Previous Year		-14.3%	6.9%	7.9%	1.4%	1.4%	9.4%
<u>Financing By Major Object</u>							
GENERAL FUND	68,730,629	58,265,834	60,589,972	66,854,581	66,380,718	-473,863	5,790,746
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS				279,272	279,272		279,272
INTERGOVERNMENTAL REVENUE	2,723,837	2,850,325	3,904,024	1,824,388	3,346,657		-557,367
FEES, SALES AND SERVICES	3,879,914	4,036,553	4,836,662	5,122,939	5,164,827		328,165
ENTERPRISE AND UTILITY REVENUES	26,689	51,563	47,849	49,749	49,749		1,900
MISCELLANEOUS REVENUE	377,877	644,087	354,997	351,978	351,978		-3,019
TRANSFERS	2,327,007	2,004,522	2,227,027	2,266,779	2,281,449		54,422
FUND BALANCES			517,618	1,454,760	1,468,181		950,563
Total Financing by Object	78,065,953	67,852,884	72,478,149	78,204,446	79,322,831	1,118,385	6,844,682
Percent Change from Previous Year		-13.1%	6.8%	7.9%	1.4%	1.4%	9.4%

2006 Budget Plan

2006 Priorities

- The primary goal of the department will be to continue to maintain the climate of safety and security in the city. Once the budget is established, specific priorities will be developed in line with the Mayor's priorities as well as meeting the primary goal of public safety.
- Continue to work with and build partnerships with leaders in the faith community, neighborhoods, citizens, and district councils to reduce crime and improve community quality of life.
- Continue targeting high-level narcotic traffickers who act as the feeder system to street-level dealers.
- Reduce prostitution-related crimes and continue partnerships with organizations to reduce chronic prostitution offenders.
- Target gang violence and build a strong law enforcement team that will prevent and intervene with young gang members and will target violent gang offenders and gang leadership for incarceration.
- Continue to enforce traffic and parking throughout the city and respond to citizen/neighborhood traffic complaints.
- Coordinate resources to increase domestic violence enforcement activities and initiatives.
- Develop strategies to combat increasing gun violence.
- Continue preparation for large incidents related to terrorism.
- Address the needs of and outreach to the immigrant population.
- Implement the 800 megahertz communications system.

2006 Budget Explanation

Base Adjustments

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process. It also includes 2% inflation growth applied to utilities. For Police, the base budget was adjusted to reflect the projected 2006 cost of the recently negotiated police settlement and the full cost for the 2005 squad car lease, and included a spending reduction target.

Mayor's Recommendation

The proposed budget for Police is \$66,854,581 in the general fund, and \$11,349,865 in special funds, for a total budget of \$78,204,446. The 2006 general fund budget is \$6,264,609, or 10.3%, higher than the 2005 adopted budget of \$60,589,972. The 2006 budget includes 25 additional police officers (to be hired in mid May 2006), financed through the property tax levy. There is also \$1 million added for police overtime, which will ensure a full staff complement. An amount of just under \$500,000 was also added to the budget for the City employer share of the recent PERA Police pension rate increase enacted by the State legislature. Other increases also included in this budget are: \$251,449 more for maintaining the records management system, \$125,000 more for vehicle fuel, \$40,000 more for fire insurance, and \$114,326 more for telecommunications costs.

To accommodate these increases, a number of other spending and financing adjustments have been recommended. These include shifting appropriate training-related costs to the POST Training special fund, applying resources from other Police special funds, deferring lease of additional squad cars to January, 2007, and recognizing an appropriate amount of savings to reflect turnover (not vacancies) from senior- to entry-level officers due to normal retirement patterns. Fees at the Police Impound Lot will be raised by \$25 per instance, generating an additional \$325,000 per year. The proposed budget

2006 Budget Plan (continued)

2006 Budget Explanation (continued)

includes a city-wide tax levy increase of 3%, generating \$1.88 million in additional permanent revenue--an amount equivalent to the projected future full-year cost of the 25 additional police officer positions recommended in the 2006 budget.

Council Actions

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

- accepted technical changes to revise grant budgets, carrying 2005 funding over into 2006 for: COPS MORE, Recruitment, Homeland Security Equipment (2 grants), Urban Area Strategic Initiative, and Law Enforcement Terrorism Prevention (3 grants);
- accepted technical changes to revise grant budgets, adding new grants awarded after the proposed budget was submitted: Buffer Zone Protection, Safe and Sober, Financial Crimes Task Force, FLARE, Secure Our Schools, and Human Trafficking;
- accepted technical changes to revise grant budgets, adjusting other grants: Auto Theft (2 grants), and Youth Health and Academic Achievement;
- included the Ramsey County Intergovernmental Mobility Transfer;
- corrected the Police Officers' Clothing Trust Fund, and
- decreased the budget for fringe benefits based on the revised estimate of retiree insurance costs.

The 2006 adopted budget is \$66,380,718 for the general fund, and \$12,942,113 in special funds.