Saint Paul Police

The Saint Paul Police Department strives to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve.

We are committed to quality training, high professional standards, accountability and achievement. We are focused on strengthening partnerships to address the causes and outcomes of crimes in order to continue to be a strong asset to the city and a leader among law enforcement agencies nationwide.

Chief of Police

- Manages resources
- Ensures compliance
- Develops programs
- Communicates with the public

21.0 FTE

Police/Civilian I. A. Review Commission

Patrol Operations Division

- Responds to calls for police service
- Responds to crime trends employing various patrol strategies
- Enforces laws and ordinances
- Enforces traffic rules and regulations
- Oversees below functions
  - – SWAT/Mobile Field Force/Negotiations
  - – Crime Prevention/Community Outreach
  - – Motorcycle Patrol
  - – Traffic and Accidents
  - – Mounted Patrol
  - – K–9
  - – Community Services

460.0 FTE

Major Crimes and Investigative Division

- Property Crimes Unit
- Homicide/Robbery Unit
- Youth Services (Juvenile)
- Special Investigations Unit
- Gang Unit
- Narcotics/Vice Unit
- Safe Streets Task Force
- Family and Sexual Violence Unit

136.0 FTE

Support Services and Administration

- Conducts research and analysis of data
- Provides technological enhancement and support
- Establishes communication-based services
- Provides department-wide training
- Provides evidence collection, analysis and secure storage
- Manages finance/accounting and grants
- Manages payroll and Human Resources
- Coordinates Emergency Management
- Provides maintenance services for all buildings
- Manages and maintains the Fleet

164.8 FTE

(Total 781.8 FTE)

8/02/13

2014 Adopted Budget

Saint Paul Police Department

Department Description:

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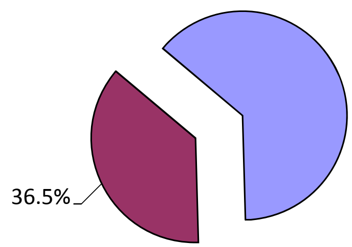
Police Portion of General Fund Spending



Department Facts

- Total General Fund Budget: $84,450,267
- Total Special Fund Budget: $17,349,584
- Total FTEs: 781.8
- 2012 arrests - 12,769
- 2012 calls for service - 272,624
- 2012 total Part 1 offenses - 14,130
- 2014 adopted budget includes 615 sworn officers
- With a population of 290,770, the number of full-time sworn employees per 1,000 inhabitants based on 615 sworn full-time positions - 2.12

Department Goals

- Partner with our community to enhance Saint Paul's vitality and prosperity
- Manage our resources for maximum results
- Invest in our employees
- Strengthen a culture that values trusted service and accountability
- Improve the safety and security of the capital city

Recent Accomplishments

- Homicide Clearance rate for 2012 was 86 % - National average is 64.8.
- Part I crime has remained steady from 2008 - 2012: 13,895 incidents vs. 14,130
- Domestic violence citizen calls decreased by 7.1%
- Auto theft incidents declined 2.2%
- 400 Commercial burglary incidents in 2012 is the the lowest total in five years.
- In 2012, the Department was awarded the Bright Ideas Award from the Ash Center of the Harvard Kennedy School for our work in domestic violence.
- The department reopened the new Forensic Services Unit employing staff trained to the hightest ISO standards.
- The department was also awarded the "Thrasher Award" for superior service in gang prevention.
- In the first quarter of 2013 the department's staff was trained in cultural diversity.
- Despite a reduction in grant availability, were awarded $1,077,156 in 2012 including $500,000 for the Vick Human Trafficking Regional Task Force.

2014 Adopted Budget

Police Department

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Adopted	Change	% Change	2013 Adopted FTE	2014 Adopted FTE
Spending							
1000: General Fund	76,885,520	80,101,437	84,450,267	4,348,830	5.4%	668.70	688.95
2100: Special Revenue	10,240,708	11,718,532	11,784,766	66,234	0.6%	73.70	70.70
2400: Grants	3,717,273	3,880,400	2,531,319	(1,349,081)	-34.8%	17.00	4.75
6200: Impound Lot	2,538,611	3,027,504	3,033,499	5,995	0.2%	17.40	17.40
Total	**93,382,112**	**98,727,873**	**101,799,851**	**3,071,978**	**3.1%**	**776.80**	**781.80**
Financing							
1000: General Fund	1,945,815	2,236,589	1,824,016	(412,573)	-18.4%		
2100: Special Revenue	10,546,000	11,718,532	11,784,766	66,234	0.6%		
2400: Grants	3,777,401	3,880,400	2,531,319	(1,349,081)	-34.8%		
6200: Impound Lot	2,456,393	3,027,504	3,033,499	5,995	0.2%		
Total	**18,725,609**	**20,863,025**	**19,173,600**	**(1,689,425)**	**-8.1%**		

Budget Changes Summary

In 2010, the department received grant funding as part of the American Recovery and Reinvestment Act (ARRA) COPS Hiring Recovery Program (CHRP), which funded 28 police officers for 3 years. In addition, funds from the United States Department of Justice Programs' Bureau of Justice Assistance (DOJ BJA) provided funding for 6 additional officers. The last of these officers shift from the Grants fund to the General Fund beginning in 2014. The department will add 5.0 officers through a 2014 COPS grant, 2.0 civilian crime analysts and funding to promote 7 existing sworn staff into command positions. In addition to the grant funding, the remaining items will be accomplished through reprioritization of existing resources. FTE will only change by a net of 5.0 due to the continued planned shift of ECC employees to Ramsey County as departure of city ECC employees occurs.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments			
Included in current service level adjustments is elimination of a revenue transfer from the Impound Lot of $143,888. The downward trend in recent years of Impound Lot revenues makes this adjustment necessary. Impound Lot operations are unaffected.			
Removal of Impound Lot transfer and other current service level adjustments	1,881,332	(135,573)	-
Subtotal:	1,881,332	(135,573)	-
Mayor's Proposed Changes			
Staffing Shift from Expiring Grants			
The General Fund realizes a large increase from 2013 due to shifts from grant-funded resources. 17 officers which have been funded by the American Recovery and Reinvestment Act (ARRA) COPS Hiring Recovery Program (CHRP) and other grants, shift to the General Fund.			
Officers shifted to General Fund from expiring grants	1,426,193	-	17.00
Subtotal:	1,426,193	-	17.00
Forensic Services Unit			
As part of the process to attain accreditation for the Crime Lab (renamed Forensic Services Unit), additional resources are required, as planned during the 2013 reorganization. Of the approximately $1 million added in 2013, $610,973 is needed on an annual basis. Originally, it was anticipated the Ramsey County Sheriff's Office would be a partner in this unit. As the RCSO has elected to not participate, revenues anticipated from Ramsey County have been eliminated, which is slightly offset by associated spending reductions.			
Planned ongoing spending for Forensic Services Unit	610,973	-	3.00
Revenue reduction	-	(277,000)	-
Subtotal:	610,973	(277,000)	3.00
Legislative Changes			
As part of public employee pension reform, the State of MN Legislature passed legislation in 2013 to increase contributions for Public Safety retirees. An increase of 1.8% will be added by 2015. The 2014 portion of 0.9% is included in the proposed budget. The department also has an increase for worker's compensation due to benefit claims passed by the 2013 legislature.			
Public Safety pension increase	426,291	-	-
Worker's Comp increase	360,440	-	-
Subtotal:	786,731	-	-

	Change from 2013 Adopted		
	Spending	Financing	FTE
Reprioritization of Existing Resources			
New positions include 2 Crime Analysts and a portion of 5.0 officers primarily funded by an applied-for 2014 COPS grant. These new FTE are funded through reprioritization of existing resources and improved vacancy management.			
2 Crime Analysts	172,290	-	2.00
Promote 2 sworn staff to Commander and 5 to Sergeant to strengthen span of control	105,670	-	-
GF portion of 5 new officers--remainder expected to be funded by 2014 COPS grant	94,405	-	1.25
Improved vacancy management used to pay for personnel additions	(372,365)	-	-
Subtotal:	-	-	3.25
Payroll Centralization			
The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on Police is reflected here.			
Staff adjustment	(201,722)	-	(3.00)
Subtotal:	(201,722)	-	(3.00)
Sales Tax exemption			
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Police's estimated General Fund savings are shown here.			
Sales tax savings	(154,677)	-	-
Subtotal:	(154,677)	-	-
Fund 1000 Budget Changes Total	4,348,830	(412,573)	20.25

Police budgets in the special revenue company include the Training Activity, the Emergency Communication Center Consolidation, Wild Security Services, the School Resource Officer program.

		Change from 2013 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		11,850	11,850	-
	Subtotal:	11,850	11,850	-

Mayor's Proposed Changes

2013 One-time Investments

The department utilized one-time dedicated resources to make investments in several critical law enforcement items in 2013. Investments included protective and specialized equipment for the SWAT and Mobile Field Force teams, as well as access to the court system's Criminal Justice Information System (CJIS). These resources are removed for 2014.

		Spending	Financing	FTE
SWAT team protective vests		(150,000)	(150,000)	-
CJIS access		(325,000)	(325,000)	-
Mobile Field Force equipment		(18,000)	(18,000)	-
	Subtotal:	(493,000)	(493,000)	-

ECC Ongoing Staff Realignment

The joint-venture between the City and Ramsey County for the Emergency Communications Center (ECC) allowed City employees to remain on the City payroll. When City staff leave employment, their replacements become Ramsey County employees resulting in a reduction in the City's staffing totals. The net effect for 2014 is 3.0 FTE reduction to the City. This adjustment has no impact on service levels.

		Spending	Financing	FTE
ECC staff shifted to Ramsey County		(165,448)	(165,448)	(3.00)
	Subtotal:	(165,448)	(165,448)	(3.00)

Criminal Enterprise Investigative Program

Creation of a Criminal Enterprise Investigative Program focused on targeting criminals' financial resources is planned for 2014. Funds recovered through this program would be used to enhance crime fighting efforts in a manner consistent with state and federal law. Examples include increasing innovation and efficiency within the department through investments in technology, improvements in business processes and increased law enforcement training.

		Spending	Financing	FTE
Innovation and efficiency		150,000	150,000	-
	Subtotal:	150,000	150,000	-

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Sales Tax exemption			

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Police's estimated Special Revenue Fund savings are shown here.

	Spending	Financing	FTE
Sales tax savings	(26,978)	(26,978)	-
Subtotal:	(26,978)	(26,978)	-

Adopted Changes

Training, Equipment and Contracted Services

Movable shelving is needed in the property room to accommodate evidence retention requirements. Additional costs in the uniform area are due to the federal government not reimbursing for portion of bullet-proof vests, boot purchases for sworn staff and new hires' uniform allowance. Increased spending in the Chief's Training Activity is based upon revised estimated costs for the Professional Development Institute (PDI). These costs will be reimbursed by the state of MN. An increase in the per transaction cost paid to Minneapolis, along with software upgrades accounts for the increase in the Automated Pawn System.

	Spending	Financing	FTE
Property Room Shelving	227,488	227,488	-
Uniform needs	150,000	150,000	-
Automated Pawn System	100,000	100,000	-
Security Service contract for Central Corridor Light Rail Line	57,926	57,926	-
Professional Development Institute	43,500	43,500	-
Other	10,896	10,896	-
Subtotal:	589,810	589,810	-
Fund 2100 Budget Changes Total	66,234	66,234	(3.00)

The Police department utilizes extensive grant funding to assist with technology needs as well as to increase resources in areas of rapidly evolving need. Examples include Internet Crimes Against Children, Port Security, squad car cameras, and various Homeland Security grants.

		Change from 2013 Adopted		
		Spending	**Financing**	**FTE**
Current Service Level Adjustments--net change from new and expired grants		(898,701)	(898,701)	-
	Subtotal:	(898,701)	(898,701)	-
Mayor's Proposed Changes				
Stimulus Grant-Related Staffing Changes				
The COPS federal stimulus grant that has assisted funding police officers since 2010, fully concludes in 2013, as does another stimulus grant (DOJ BJA). 16 FTE's that were still funded by the grant in 2013, as well as one officer funded by the FLARE-UP Grant which has also expired, are transferred to the General Fund.				
Staff shift-COPS Stimulus Grant		(768,557)	(768,557)	(6.00)
Staff shift-DOJ-BJA grant		(492,085)	(492,085)	(10.00)
Staff shift-expired Flare-Up Grant		(115,531)	(115,531)	(1.00)
	Subtotal:	(1,376,173)	(1,376,173)	(17.00)
New Grants				
The department has applied for a new COPS Grant that will pay for 75% of 5 new officers for three years, if awarded. In addition, a new Human Trafficking Grant has been added and is paying for 1.0 FTE.				
New officers-2014 COPS Grant		283,211	283,211	3.75
New grant-Human Trafficking		127,132	127,132	1.00
	Subtotal:	410,343	410,343	4.75

	Change from 2013 Adopted		
	Spending	Financing	FTE
Adopted Changes			
New or Revised Grants			

A number of new grants were received after the Mayor's Proposed budget was released. In addition, other grants that had previously been received were extended.

	Spending	Financing	FTE
2013 JAG Grant	134,926	134,926	-
Community Crime Prevention Grant	138,085	138,085	-
ITA Foundation updated projection	60,825	60,825	-
JABG Special Projects	48,536	48,536	-
2013 SHSP CBRNE	48,000	48,000	-
2011 JAG remaining balance	37,722	37,722	-
Women's Foundation of MN	32,329	32,329	-
Other grant adjustments	15,027	15,027	-
Subtotal:	515,450	515,450	-
Fund 2400 Budget Changes Total	(1,349,081)	(1,349,081)	(12.25)

The Impound Lot is an enterprise fund that manages the City's vehicle impound lot and snow lot.

	Change from 2013 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	9,838	9,838	-
Subtotal:	9,838	9,838	-
Mayor's Proposed Changes			
Sales Tax exemption			
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Police's estimated Impound Lot savings are shown here.			
Sales tax savings	(3,843)	(3,843)	-
Subtotal:	(3,843)	(3,843)	-
Fund 6200 Budget Changes Total	5,995	5,995	-

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: POLICE **Budget Year: 2014**

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Adopted	Change From 2013 Adopted
Spending by Fund						
1000	GENERAL FUND	75,100,066	76,885,520	80,101,437	84,450,267	4,348,830
2100	SPECIAL REVENUE	9,899,161	10,240,708	11,718,532	11,784,766	66,234
2400	CITY GRANTS	5,796,257	3,717,273	3,880,400	2,531,319	(1,349,081)
6200	IMPOUND LOT	2,616,152	2,538,611	3,027,504	3,033,499	5,995
	TOTAL SPENDING BY FUND	**93,411,637**	**93,382,112**	**98,727,872**	**101,799,851**	**3,071,978**
Spending by Major Account						
EMPLOYEE EXPENSE		77,720,518	79,108,705	81,889,560	84,542,755	2,653,195
SERVICES		8,078,962	8,102,099	9,473,751	9,713,055	239,305
MATERIALS AND SUPPLIES		4,036,316	3,544,627	4,152,475	4,240,702	88,226
CAPITAL OUTLAY		2,207,986	1,208,094	1,580,800	1,938,920	358,120
DEBT SERVICE		23,656				
TRANSFER OUT AND OTHER SPEND		1,344,198	1,418,587	1,631,287	1,364,419	(266,868)
	TOTAL SPENDING BY MAJOR ACCOUNT	**93,411,637**	**93,382,112**	**98,727,872**	**101,799,851**	**3,071,978**
Financing by Major Account						
GENERAL FUND REVENUES		2,009,653	1,945,815	2,236,589	1,824,016	(412,573)
SPECIAL FUND REVENUES						
BUDGET ADJUSTMENTS				556,676	747,872	191,196
LICENSE AND PERMIT		187,010	193,706	180,000	180,000	
INTERGOVERNMENTAL REVENUE		5,758,068	3,779,839	3,838,297	2,412,027	(1,426,270)
FEES SALES AND SERVICES		10,854,432	9,424,552	5,431,203	10,598,091	5,166,888
FINE AND FORFEITURE		588,025	755,863	684,792	760,798	76,006
INTEREST EARNINGS		189,801	89,561	68,000	22,000	(46,000)
DEBT FINANCING		1,000,000	1,350,000	1,300,000	1,300,000	
TRANSFERS IN OTHER FINANCING		1,376,260	1,186,273	6,567,469	1,328,797	(5,238,672)
	TOTAL FINANCING BY MAJOR ACCOUNT	**21,963,249**	**18,725,609**	**20,863,026**	**19,173,601**	**(1,689,425)**