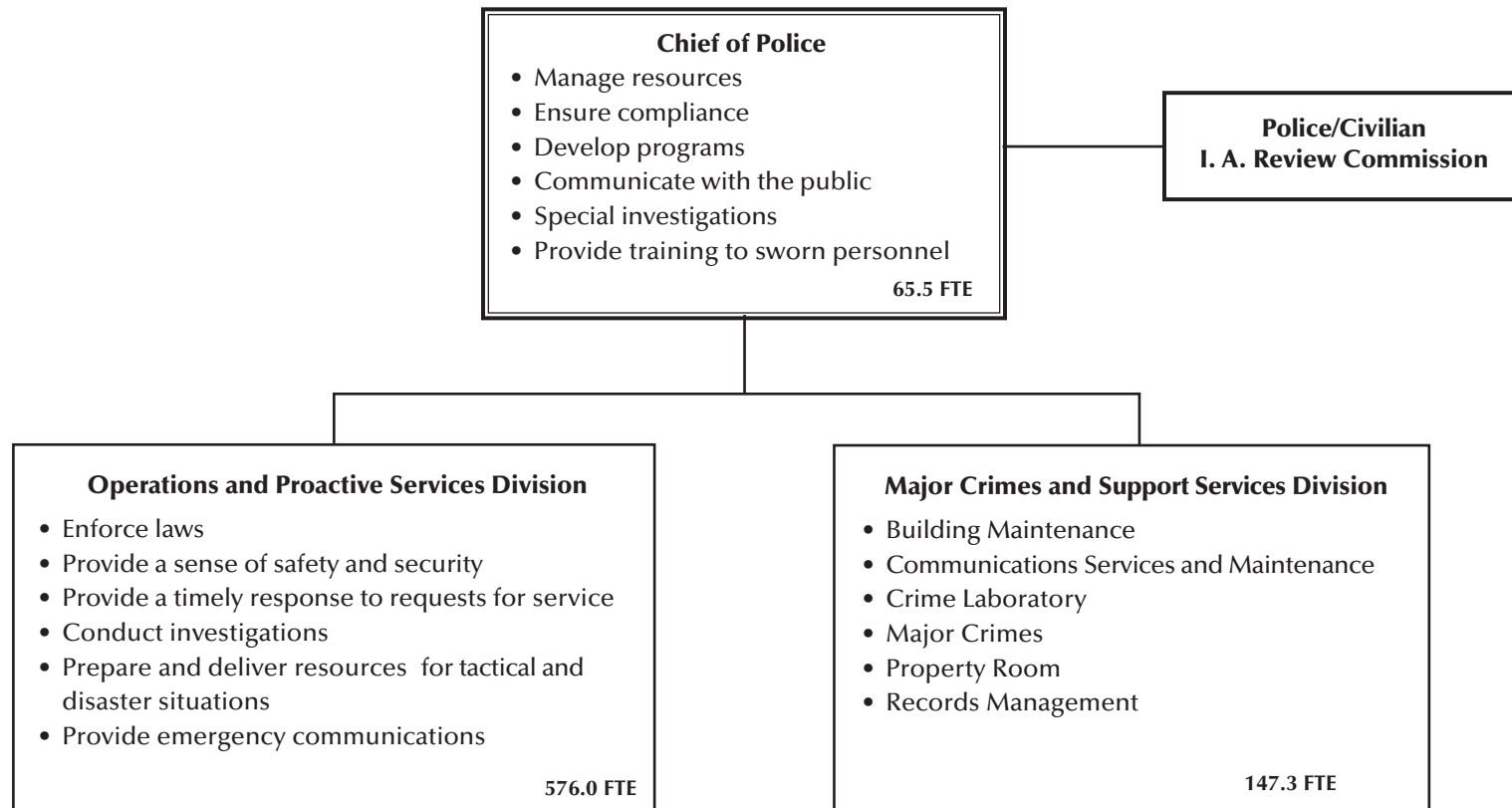


Saint Paul Police

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 788.8 FTEs)

1/29/07

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, until consolidation with Ramsey County is completed.
- Ensure 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 shops and second hand dealers for compliance with laws.
- Oversee alarms 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.
- Actively pursue grant opportunities and administer grants related to law enforcement.

2005-2006 Accomplishments

- Thirty-four grants and grant-related contracts were awarded in 2005. These grants, including grant matching funds, totaled \$3,886,892.
- Established a gang unit to prevent, intervene and investigate criminal gang activity.
- Received recognition from the State of Minnesota for work on the Safe and Sober grant, dedicated for reducing deaths and injuries caused by traffic crashes.
- 100% conviction rate on felony DWI cases presented.
- Mobile Tactical Enforcement (MTE), 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 district councils and local colleges on the Zero Adult Providers (ZAP) program to reduce underage drinking.
- Organized 50 new block clubs in 2005.
- Employees fluent in Hmong and Spanish were hired for the Emergency Communications Center, improving our ability to interact with the community.
- 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 19 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.
- Operations division focused heavily on neighborhood and violent crime problem-solving initiatives, including enhanced reliance on crime mapping and resource sharing among units within the division designed to leverage more effective use of personnel. The division also placed emphasis on interaction with the community designed to improve the police department's level of service and accountability to the community. Operation CARE (Comprehensive Area Reclamation Enterprise) and the Community Crime Prevention Project were the main vehicles.

Key Performance Measures

Performance Objective: Provide initial response to all citizen calls for service, conduct investigations, enforce laws, and instill a sense of safety and security in the city

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

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Total Police Incidents	259,175	273,422	276,537	280,000
Total Arrests	16,345	15,722	17,914	17,000
911 Calls	264,316	379,247	401,158	400,000
Tags	149,212	186,699	160,000	165,000

Performance Objective: Work with the community to address crime and quality of life issues and to maintain and promote positive interaction with the community

Performance Indicator: Meetings and neighborhood patrols

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Community meetings	282	348	400	400
Neighborhood patrols	1,954	2,500	3,000	3,000
Police Civilian Internal Review Commission meetings	12	9	9	11
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:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Number of grants awarded	24	31	34	25
Value of grants awarded	\$3,347,937	\$3,885,355	\$3,886,892	\$3,000,000

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

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

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Part I Arrests	2,435	2,370	2,500	2,500
Part I Actual Offenses	15,920	15,671	16,136	16,900
Quality of Life Calls for Service	34,848	36,198	37,700	37,000

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

Performance Indicator: Cases assigned and cases cleared by arrest

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Cases Assigned	53,934	62,444	62,200	63,000
Cases Cleared by Arrest	13,641	15,231	15,785	16,000

Police Department

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

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from Mayor's Proposed	2006 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	58,265,827	61,931,291	66,380,718	66,876,925	68,019,378	1,142,453	1,638,660
400 POLICE SERVICES (PENSION ASSETS)	549,912	220,712	375,171	151,302	151,302		-223,869
405 CRIME LABORATORY SPECIAL REV FUND	59,725	91,863	55,436	63,522	63,522		8,086
420 PARKING ENFORCEMENT	1,356,656	1,271,363	1,459,346	1,493,076	1,461,368	-31,708	2,022
435 VEHICLE IMPOUNDING: POLICE LOT	2,059,323	2,565,512	2,930,148	2,999,905	2,999,905		69,757
436 POLICE-SPECIAL PROJECTS	4,955,173	6,204,087	7,559,390	6,919,732	7,632,260	712,528	72,870
733 POLICE OFFICERS CLOTHING TRUST FUND	535,589	532,781	562,622	565,561	585,217	19,656	22,595
Total Spending by Unit	67,782,205	72,817,610	79,322,831	79,070,023	80,912,952	1,842,929	1,590,121
<u>Spending By Major Object</u>							
SALARIES	42,860,305	45,058,337	49,389,343	47,035,553	47,952,404	916,851	-1,436,939
SERVICES	4,982,068	5,851,817	5,753,568	7,669,939	8,008,393	338,454	2,254,825
MATERIALS AND SUPPLIES	3,029,736	3,102,836	3,372,631	3,520,461	3,551,696	31,235	179,065
EMPLOYER FRINGE BENEFITS	12,986,909	14,439,184	15,911,093	16,664,969	17,006,267	341,298	1,095,174
MISC TRANSFER CONTINGENCY ETC	1,361,471	1,701,870	2,499,335	2,148,323	2,181,039	32,716	-318,296
DEBT	1,081,874	1,100,243	1,135,217	1,108,684	1,108,684		-26,533
STREET SEWER BRIDGE ETC IMPROVEMENT	102,012	35,526	29,000	33,453	33,453		4,453
EQUIPMENT LAND AND BUILDINGS	1,377,829	1,525,097	1,232,644	888,641	1,071,016	182,375	-161,628
Total Spending by Object	67,782,205	72,814,910	79,322,831	79,070,023	80,912,952	1,842,929	1,590,121
Percent Change from Previous Year		7.4%	8.9%	-0.3%	2.3%	2.3%	2.0%
<u>Financing By Major Object</u>							
GENERAL FUND	58,265,827	61,931,291	66,380,718	66,876,925	68,019,378	1,142,453	1,638,660
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS		201,529	279,272	284,545	284,545		5,273
INTERGOVERNMENTAL REVENUE	2,850,325	3,559,784	3,346,657	3,255,233	3,758,849		412,192
FEES, SALES AND SERVICES	4,036,553	4,834,915	5,164,827	5,246,761	5,294,069		129,242
ENTERPRISE AND UTILITY REVENUES	51,563	50,641	49,749	49,689	49,689		-60
MISCELLANEOUS REVENUE	644,087	563,919	351,978	428,802	430,406		78,428
TRANSFERS	2,004,522	2,058,194	2,281,449	2,322,572	2,310,520		29,071
FUND BALANCES			1,468,181	605,496	765,496		-702,685
Total Financing by Object	67,852,877	73,200,273	79,322,831	79,070,023	80,912,952	1,842,929	1,590,121
Percent Change from Previous Year		7.9%	8.4%	-0.3%	2.3%	2.3%	2.0%

2007 Budget Plan

2007 Priorities

- As resources allow, the department will continue to maintain the climate of safety and security in the city. Once the budget is established, 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 reach out to the immigrant population.
- Implement the 800 megahertz communication system.
- Merge ECC with the county.
- Participate and lead in the efforts in the state to reduce human trafficking.
- Enhance intelligence function: evaluation, analysis, storage and dissemination.
- Increase outreach into East African communities.
- Expand "Tele-serv" to provide better service to the community.
- Continue working on the procurement of land for the new west district office and begin the building process.
- Implement the FLARE Grant which was awarded to our department by the Department of Justice.
- Participate in a community based domestic abuse service center.
- Training of technical staff on new technology with migration to 800 MHz system.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the anticipated growth for 2007 in employee salaries and fringes related to the bargaining process. It also includes 2% inflation growth on goods and services.

Mayor's Recommendation

The proposed budget for Police is \$66,876,925 in the general fund and \$12,193,098 in special funds, for a total budget of \$79,070,023. The general fund budget is \$496,207 higher than in the 2006 budget. Sworn positions budgeted in the general fund are 547.2 FTEs, up from 540.6 in 2006 and 526 in 2005. The budget maintains the additional \$1,000,000 for overtime added in the 2006 budget and adds another \$100,000 in police overtime for proactive service and enforcement during the summer. Other increases also included in this budget are: roughly \$90,000 more for vehicle fuel, and \$64,253 more for 800 MHz telecommunications costs. The lease of additional squad cars for 2007 will be deferred for a year, and an appropriate amount of savings reflecting turnover or vacancies from senior- to entry-level officers due to normal retirement patterns will be recognized. This budget also reflects the early stages of the consolidation of the City's emergency communications center with Ramsey County. Support staff for the computer aided dispatch system have been added as a part of the Office of Technology and Communications budget. Total general fund and special fund FTEs for 2007 are at 767.8, up from 760.1 in 2006. The proposed budget reflects the changes as indicated above, as well as a reduction in spending for bottled water and cell phone expenses.

Statistical Profile

- | | |
|--|---------|
| • Population served: | 287,000 |
| • Number of full-time sworn employees per 1,000 inhabitants based on 581 authorized sworn full-time positions (2007) | 2 |
| • Ratio of sworn managers to sergeants and officers | 1:21 |

2007 Budget Plan (continued)

2007 Budget Explanation (continued)

Council Actions

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

- added funding for a new sergeant and new police officers; bringing the total budgeted sworn complement to 602 FTEs,
- added funding for targeted overtime enforcement;
- shifted some planned equipment purchases from the General Fund and one special fund to STAR financing and the new STAR Capital project equipment program;
- moved some funding in the department's budget from tort liability to worker's compensation;
- accepted technical changes to revise grant budgets, carrying 2006 funding over into 2007 for: COPS MORE, Secure Our Schools, African American Immigrant & Muslim Healing, Urban Area Security Initiative, and the St. Paul Police Foundation;
- accepted technical changes to revise grant budgets, adding new grants awarded after the proposed budget was submitted for: Minnesota Military Affairs; and
- accepted technical changes to revise the estimate for the State reimbursed 911 fee.

The 2007 adopted budget is \$68,019,378 for the general fund and \$12,893,574 for special funds, which includes 718.2 FTEs in the general fund and 70.6 FTEs in special funds.