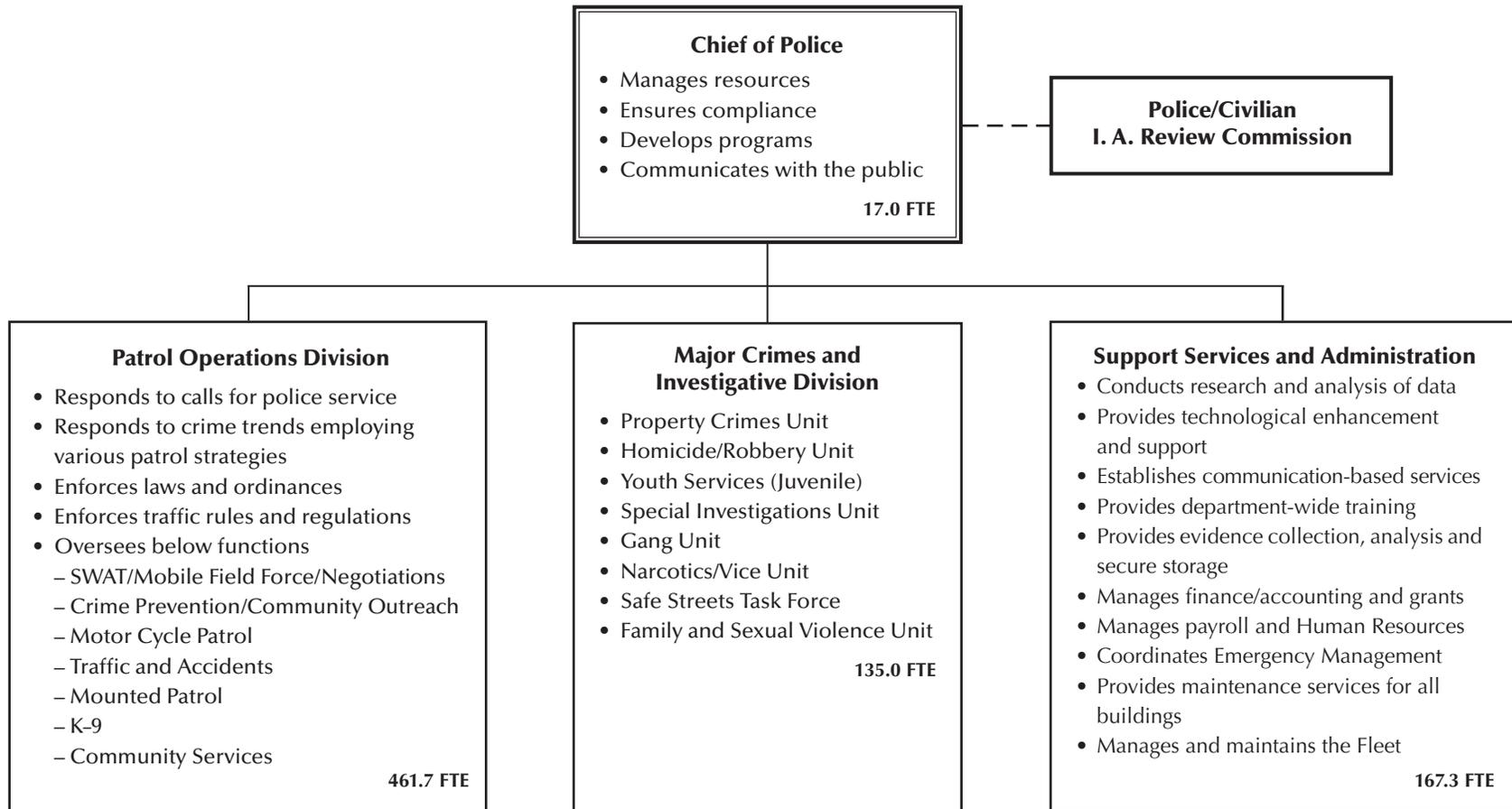


Saint Paul Police

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.



(Total 781.0 FTE)

**2011 Adopted Budget
Saint Paul Police Department**

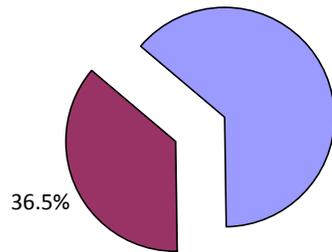
Department Description:

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Police Portion of General Fund Spending



Department Goals

- Reduce gang, gun, & drug violence.
- Reduce family violence
- Identify, remediate, & decrease problem property crime
- Celebrate & grow our culture of excellence in service

Department Facts

- Total General Fund Budget: \$ 78,126,037
- Total Special Fund Budget: \$ 19,415,031
- Total FTEs: 781.00
- 2009 arrests - 14,528
- 2009 Calls for Service - 245,877
- 2009 Total Part 1 Offenses - 13,715
- 2011 Proposed Budget includes 610 sworn officers
- With a population of 287,151, the number of full-time sworn employees per 1,000 inhabitants based on 610 sworn full-time positions - 2.13

Recent Accomplishments

- Controlled crime (1.5% decrease through first half of 2010) while facing a reduction in sworn personnel; Adopted staffing decrease of 3.2% (20 officers) would have been 8.6% (54) without federal stimulus grant.
- Ten Saint Paul Police Officers completed the 10-week, 30 hour course, basic American Sign Language and Deaf Culture for Police Officers on December 23, 2009.
- Domestic Violence Blueprint implemented in April, 2010.
- Domestic violence arrests have increased 39% in Jan-Jun 2010 compared to 2009.
- The patrol district Anti-Crime, CITE (Community Involvement Team Enforcement) and GRID (Getting Residents Involved Daily) initiatives have assisted the entire city by continuing our reduction in Part I crimes. These strategies all involve members of the community addressing the most serious issues in the city, like Quality of Life Crimes.
- The Downtown Patrol Unit, along with St. Paul Fire, worked collaboratively in hosting a Public Safety demonstration at Station 8.
- The Gang Injunctions, utilized for both the Rondo Day Celebration and Cinco de Mayo event, garnered new partnerships between the community, police department and City Attorney's office. Because of this, each of these largely attended cultural events was peaceful with no reported gang violence.
- 0 gang-related homicides reported in the first six months of 2010.

2011 Adopted Budget

Police Department

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	74,423,599	76,306,811	79,138,753	78,126,037	1,819,226	2.4%
2100: Special Revenue	9,468,376	10,054,476	9,520,412	10,552,707	498,231	5.0%
2400: Grants	2,945,036	11,158,440	5,100,526	5,804,097	(5,354,343)	-48.0%
6200: Impound Lot	3,571,581	3,028,707	3,058,227	3,058,227	29,520	1.0%
Financing						
1000: General Fund	5,073,352	3,359,047	3,007,221	2,107,221	(1,251,826)	-37.3%
2100: Special Revenue	8,891,220	10,054,476	9,520,412	10,552,707	498,231	5.0%
2400: Grants	2,981,201	11,158,440	5,100,525	5,804,097	(5,354,343)	-48.0%
6200: Impound Lot	3,011,109	3,028,707	3,058,227	3,058,227	29,520	1.0%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more accurately reflects the budget change from 2010-11.

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
Reduce payment from other governmental agencies for radio maintenance and Computer Aided Dispatch (CAD) services.		(150,800)
Eliminate use of fund balance from 4 special funds--used as general revenue for 2010.		(172,514)
Increase for Critical Law Enforcement Training and supplies--new guns and training.	250,000	
Incremental cost to promote 6 officers to sergeant and one sergeant to Safe Streets Commander plus add 1.0 FTE for in-car camera system maintenance.	157,408	
Increase in City's share of Emergency Communications Center expenses--paid to Ramsey County.	382,490	
Shift 4.5 sworn FTE from special funds to the General Fund due to expiring grants and contract reductions.	440,055	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.) Revenues reflect changes in several general revenue sources.	1,601,989	(28,512)
<u>Adopted Changes</u>		
Move Fleet equipment funded by capital lease from general fund to special fund.	(900,000)	(900,000)
Adjust worker's compensation cost estimate.	(112,716)	
	<u>1,819,226</u>	<u>(1,251,826)</u>

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
2100: Special Revenue		
<u>Mayor's Proposed Changes</u>		
Reduce projected revenues for Office of the Chief and corresponding expenses.	(145,092)	(145,092)
Eliminate use of fund balance from 4 special funds--used as general revenue for 2010.	(172,514)	(172,514)
Contract with Ramsey County for 1.0 K9 officer was terminated--transfer cost to General Fund.	(120,030)	(120,030)
Reduce School Resource Officer contract and transfer cost of 1.0 FTE to General Fund.	(112,289)	(112,289)
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	15,860	15,860
<u>Adopted Changes</u>		
Move Fleet equipment funded by capital lease from general fund to special fund.	900,000	900,000
Increase Fleet equipment lease from original plan.	100,000	100,000
Increase STAR funding for capital equipment.	398,046	398,046
Remove expired 2007 Buffer Zone grant.	(365,750)	(365,750)
	<u>498,231</u>	<u>498,231</u>

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
2400: Grants		
<u>Mayor's Proposed Changes</u>		
Remove expired 2006 Port Security grant.	(2,960,353)	(2,960,353)
Remove expired radio technology grant.	(561,180)	(561,180)
Remove expired squad car technology grant.	(467,650)	(467,650)
Remove expired GREAT grant (230k), Internet Crimes Against Children (100k) and HIRE COPS grant (41k); includes 2.5 sworn FTE that were transferred to the general fund.	(371,536)	(371,536)
Net impact of several other expiring grants balanced against some new grants that have been received.	(1,697,196)	(1,697,196)
<u>Adopted Changes</u>		
Net impact of several expiring grants balanced against new grants that have been received.	703,572	703,572
	<u>(5,354,343)</u>	<u>(5,354,343)</u>
6200: Impound Lot		
<u>Mayor's Proposed Changes</u>		
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	29,520	29,520
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>29,520</u>	<u>29,520</u>

CITY OF SAINT PAUL
Department Budget Summary

Department: POLICE

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	75,432,182	74,423,599	76,306,811	78,126,037	1,819,226
2100	SPECIAL REVENUE	9,757,452	9,468,376	10,054,477	10,552,707	498,230
2400	GRANT	4,570,314	2,945,036	11,158,440	5,804,097	(5,354,343)
6200	IMPOUND LOT	2,952,959	3,571,581	3,028,707	3,058,227	29,520
TOTAL SPENDING BY FUND		92,712,906	90,408,591	100,548,435	97,541,069	(3,007,366)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	73,009,466	75,623,083	79,493,903	80,682,289	1,188,386
	SERVICES	9,746,545	8,513,894	9,198,731	8,795,233	(403,498)
	MATERIALS AND SUPPLIES	4,745,514	3,864,231	4,071,933	4,114,848	42,915
	OTHER MISCELLANEOUS	336,129	171,314	669,034	665,977	(3,057)
	CAPITAL OUTLAY	2,305,508	70,060	5,774,124	2,118,826	(3,655,298)
	DEBT SERVICE	1,048,368				
	NON OPERATING EXPENSE	1,521,377	2,166,008	1,340,710	1,163,895	(176,815)
TOTAL SPENDING BY MAJOR ACCOUNT		92,712,906	90,408,591	100,548,435	97,541,069	(3,007,366)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	6,142,589	5,073,352	4,908,014	2,107,221	(2,800,793)
	SPECIAL FUND REVENUES					
	LICENSE AND PERMIT	169,102	199,933	170,000	170,000	
	INTERGOVERNMENTAL REVENUE	4,208,487	3,054,941	10,649,090	5,781,063	(4,868,027)
	FEES SALES AND SERVICES	9,848,590	9,783,006	10,171,482	9,955,610	(215,872)
	FINE AND FORFEITURE	35,525	581,608	30,000	519,002	489,002
	INVESTMENT INCOME	127,645	58,407	22,190	33,341	11,151
	MISCELLANEOUS REVENUE	699,608	535,881	1,358,785	339,302	(1,019,483)
	OTHER FINANCING SOURCE NON OPERATING INCOME	694,169	669,755	711,279	2,109,325	1,398,046
	BUDGET ADJUSTMENTS			1,128,798	507,388	(621,410)
TOTAL FINANCING BY MAJOR ACCOUNT		21,925,715	19,956,882	29,149,638	21,522,252	(7,627,386)