

REQUEST FOR COUNCIL ACTION

Date: October 10, 2016
Item No.:15.b

Department Approval

City Manager Approval



Item Description: City Council Member McGehee's Request to Consider Requesting a Bid from the Ramsey County Sheriff for Policing Services in Roseville

BACKGROUND

City Council Member Tammy McGehee has provided information for the City Council to consider regarding having the Ramsey County Sheriff prepare a bid to provide policing services in Roseville. In her material, Council Member McGehee suggests that having the Ramsey County Sheriff provide policing services and replacing the existing City of Roseville Police Department would save the City over \$2 million annually. The full report is included as Attachment A.

Staff will be prepared to provide comments regarding the proposal at the meeting. Staff had previously provided a memo to the City Council that did not recommend having the Ramsey County Sheriff provide policing services for Roseville. That memo is included as Attachment B. Council Member McGehee has provided a memo in response to the city staff memo. (Attachment C).

FINANCIAL IMPACTS

The financial impact from Council Member McGehee's proposal is contained in Attachment B.

STAFF RECOMMENDATION

The City Manager does not recommend the City seek a bid for policing services from the Ramsey County Sheriff.

REQUESTED COUNCIL ACTION

Council Member McGehee is asking that the City Council to authorize the seeking of a bid for policing services from the Ramsey County Sheriff.

Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

Attachments: A: City Councilmember McGehee's report on the Ramsey County Sheriff providing policing services in Roseville dated October 5, 2016
 B: City Manager memo to City Council regarding contracting police services with the Ramsey County Sheriff dated December 31, 2015.
 C: Memo from City Council Member McGehee dated October 6, 2016 in response to City Manager memo.

MEMORANDUM

To: Roseville City Council and City Manager
From: Tammy McGehee, Roseville City Council Member
Date: October 5, 2016
Re: Budget Policy Proposal

I wish to make it clear that this work and proposal is not an issue that just arose. I spoke of wanting to save money for residents as part of my initial campaign. Last year, I had a memorandum in the budget packet saying we needed to “think outside the box” for substantial savings. [See Appendix A] To that end I have studied the budgets of other metro communities to look for differences in their funding and expenditures and those of Roseville trying to find ways in which we might save money for our residents. From my preliminary investigations it appeared that there might be potential savings through contract services for police.

I have worked for several years seeking information through data requests, budget reviews, and conversations with staff of other cities and other agencies. I have finally secured enough information to have a set of figures to present to the Council and the public showing a potential savings of \$2,000,000.00 to \$2,900,000.00—for the same services. These potential savings, affecting items currently funded by the tax supported levy, are derived from estimates for contract police services provided by Ramsey County Sheriff’s Department. These estimates and savings are based on the current staffing of the Roseville Police Department and the actual cost of our police services provided by our Finance Department.

These savings and this policy change could have a significant impact on the utility rates, the Capital Improvement Program, and the City budget. I am presenting it now as this is the time to consider it, while we are considering the budget. Such a change would take time to implement, but if it were decided this year, after

obtaining a bid and having a broad public discussion, it would likely take a year to implement this change. The impact of such a decision could impact other decisions going forward for next year, such as acquisition of another building as requested by Parks and Recreation or remodeling of the existing License Center.

The attached work and proposal was based on the budget through 2016. We are now entering 2017 budget discussions and have passed the “not to exceed levy”. Items of note are the 4.8% increase in housing valuations in Ramsey County. Other increases involve the taxes and fees charged to residents by the City. This year, for the now median priced home of \$226,800.00 (“median” meaning that 50% of Roseville residents live in homes valued at less than this amount and 50% live in homes valued at more than this amount), the proposed levy increase of 5.5% means an increase of \$4.22 per month for each household. The base fee (note that this is a flat “fee”, not adjusted as the levy taxes for the cost of the home) for water, sewer, and storm water will increase \$2.88 per month. Finally, the Economic Development Authority (EDA) is adding a levy of \$1.51 per month. This is an annual increase to each household of \$103.20. **This is no longer a 5.5% increase but a 6.9% increase for every residential property for 2017.**

To blend this with the following document, in the five years from 2011 to 2016, the tax supported levy rose 31% and the base fee for storm water, sewer, and water rose 60%. Together their impact on the median priced residential home was an increase of 42%. Because part of that increase was a fixed fee, an individual with a home valued at \$175,000 paid approximately 5% more or 47%.

With this year’s proposed increase, the 42% increase will become a 48.9% increase in the last six years! The driving force behind this increase is the bonding for Parks and the new Fire Station, about \$2.6 million for the next 20 years for parks and about \$700,000.00 for the Fire Station. Surely not insignificant is the \$3,000,000.00 needed annually to continue the replacement of our aging water, sewer, and storm water infrastructure.

The City Council, in the past three years, has chosen the unsustainable budget approach of taking money from “reserves” to balance the budget. While we have money in reserves, often more than we can see immediate or short term

need for, using reserves for ongoing expenses means we are not, in spite of all the taxes and fees, living within our means. Each of the last three years, the Council has transferred \$375,000.00 from reserves into the operating budget, a total of \$1,125.000.00 over three years, just a bit more than the total budget increase for this year.

It is clear that our residents want to retain the services they now have. It is clear that the staff of this city is much leaner than most other metro cities of similar size. Our staff has been mindful and careful of expenditures. In the past, the Council has approached these financial problems of sustainability with minor changes of limited value. The senior utility discount and the leaf pick-up service were discontinued. Neither was of any significant benefit to the budget and could be argued to be a detriment to many residents, primarily those on fixed income.

It is time for the City of Roseville to look very carefully at the pattern of taxation and fees, the values, desires, and needs of the residents and consider every option to put our financial house in order while not taxing our residents on limited and fixed incomes out of their homes.

**Why Residents Deserve a Bid
for
Ramsey County Sheriff Policing for Roseville**

Tammy McGehee
Roseville City Council Member
October 4, 2016

Executive Summary

The attached materials support the fact that the citizens of Roseville could save between \$2.0 and \$2.9 million dollars each year by entering into a contract with Ramsey County Sheriff's Department for police services. The Sheriff's Department already provides service to seven of our neighboring communities, Arden Hills, Shoreview, Little Canada, Vadnais Heights, White Bear Township, North Oaks, and Gem Lake. According to published data in 2014, those communities paid \$87.56 per citizen for service while Roseville residents paid \$190.46 per citizen. This difference is not explained by "more crime" in Roseville, Roseville's "proximity to St. Paul," or Roseville's "large commercial base." These are reasons why we would pay more than other contract cities in this group, but not why we would pay \$2,000,000.00 more for the same services.

Many in our community are struggling to stay in their homes, homes ideally suited to aging residents who have spent years building this community and who have retired with pensions and/or social security. During the past 5 years, the Social Security cost of living increase has been 8.5%. In the same 5 year period the tax supported levy in Roseville has increased by 31.2%. A utility fee increase of 60% has added \$155.00 annually to the bill of each residential homeowner for capital needs of water, sewer, and storm water infrastructure. The combined levy and utility increase over the five years is 42% for an average median priced home of \$215,000.00. As the value of the home declines to \$175,000.00, the percentage of increase rises to 47%. Increases of this magnitude are difficult if not impossible to absorb on a fixed income.

Police services are essential; the seven municipalities above have all been ably served by Ramsey County Sheriff's Department for years. That said, residents of Roseville deserve careful analysis of spending and protection of their taxpayer dollars. Such a change, should it occur, would not cause our officers a loss of benefits, a loss of pension, or a loss of employment. They could choose to work for the Ramsey County Sheriff's Department and return to working right in

Roseville with a different uniform. Alternatively, if one were looking for more opportunities, employment in a larger department would offer many more opportunities for both vertical and lateral advancement.

It is, in my opinion, the Council's job to provide both financial security and public safety for the community. To that end, this is a serious proposal which saves a significant amount of money, assists us to achieving sustainability in our finances, and provides the same high quality public safety.

Why Residents Deserve a Bid for Ramsey County Sheriff Policing for Roseville

Analysis, Discussion, and Documentation

So what is the impetus for this presentation and discussion? **MONEY!!** The City needs to reduce the impact of the funding for essential capital repairs and investments on residents, make the funding more equitable, and move City finances toward a sustainable model. Please note that all the factual information and documentation in this presentation was obtained through data requests going back over several years. It was not undertaken in haste, but is the culmination of some years of work.

The following information is offered to Roseville residents and the City Council in considering whether they should continue as usual, accepting the ever increasing 3-5% annual levy increase or seek significant alternatives. An analogy might be best likened to rearranging the deck chairs on the Titanic or choosing to book on another ship.

Analysis and discussion is what needs to be done when the City is suffering large shortfalls that will need additional levy assistance by either the repurposing of some of the levy dollars that are currently paying the over \$3,000,000.00 of annual debt or simply increasing the levy. In a recent review of the sustainability of the City's capital funds, both Finance Director Miller and the Finance Commission discussed the capital funds for Pavement Management, Park Improvement, and the General Facilities. Each of these funds will soon be in a precipitously downward spiral without significant intervention. In a joint meeting between the City Council and the Finance Commission, a commission required to include at least 4 individuals with significant training and experience in finance,

three important recommendations to provide ongoing sustainability were presented to the City Council.

The Finance Commission recommended that the Council retain the Pavement Management Fund as an endowment. Even with interest rates historically low, the fund's endowment contributes over \$300,000.00 annually to offset road repair and maintenance. It is this fund that allows Roseville to maintain our streets and to allow our roadways to be rebuilt with only a 25% assessment to property owners in the affected area. To properly maintain this fund according to Mr. Miller and the Finance Commission, it is recommended that there be a **levy increase of \$160,000 for 2017 and increases for 2018 and 2019 as well.** The plan for this fund is to continue to shore the Pavement Management Fund up with levy dollars until it reaches its goal of sustainability and/or interest rates rise.

A second recommendation was that the General Facilities Fund, which includes roof repairs, siding, HVAC, etc. for all City buildings, receive a **\$500,000.00 one time infusion** of Tax Increment Finance (TIF) funds in **2017** and then, in **2019, take the \$355,000.00 of Ice Arena Improvements funds being used to pay for repairs and maintenance of the arena and reapply the money to this capital fund.**

The final recommendation was for the Parks Improvement Fund to receive another transfusion. Here the recommendation of the Finance Commission and Mr. Miller was to transfer **\$400,000.00 of existing Park Dedication monies to the fund and dedicate 2/3 of all future Park Dedication monies** to this fund until the fund becomes sustainable. In addition to that money, beginning in **2020, it was recommended that the City repurpose the \$650,000.00 of retired debt** from the expansion of City Hall to the Parks Improvement Fund. During this period, it was further recommended that some planned expenditures be deferred to future years until these monetary infusions have a chance to impact the fund. Two **open questions** here are the **Cedarholm Golf Course clubhouse** and **repairs to the Oval.** It was suggested that each of these projects be delayed and/or seek funding outside the municipal funding structures.

All of these needs and proposals represent significant burdens to Roseville taxpaying residents. City surveys of 2014 and 2016 show that infrastructure

maintenance and asset repair are high priorities together with public safety. The question is can the City find ways to reduce the tax burden on citizens without reducing services? To that end, a large potential savings has been identified, a savings of more than \$2,000,000.00 annually, by contracting with the Ramsey County Sheriff's Department for City police services.

But why would we discuss this idea at all? First, many of our residents on fixed incomes are struggling with the increased and increasing levy burdens. Second, as the City improves the water and sewer infrastructure, additional "fees" have been placed on residential homeowners in the amount of nearly \$205.00 per year. Third, the City has taken \$375,000.00 from reserves every year for the past three years to support ongoing City expenses. This is a clear indication that the City is not "living within its means." These are significant reasons for the City to have an open and transparent discussion of this, and many other potential savings opportunities, that would move us more quickly toward a sustainable set of revenues and expenses. And that is why it is appropriate to discuss obtaining a bid for contract police services from Ramsey County Sheriff's Department.

Using current staffing data provided by the City of Roseville, Ramsey County Sheriff's Department has provided two estimates for services to Roseville. [See Appendix F] In broad terms, the City of Roseville would **save at least \$2,000,000.00 in direct costs, and police staffing and coverage for the City would remain the same.** Depending upon how the City structured its contract with the Ramsey County Sheriff's Department, many or all of the current Roseville officers could continue working in Roseville if they chose to do so. The City could retain the two individuals who interface with the community and police now and have them continue in their roles. The City would continue to have volunteers and Explorer programs as well as many other similar programs. [See Appendix B]

First, how much money could we save and how can we save it? Policing is a very expensive service. It requires cars, personnel, equipment, space, technology, data collection, communication, insurance, liability, and storage. It draws on all the resources of the city, just as it provides service to the entire city. However, many of these internal costs do not show up in the figures usually presented to

residents, and it is important to this discussion that we have accurate costs. As an example, below is a breakdown of the 2015 and 2016 police budgets as supplied by Finance Director Miller.

In answering a request for internal costs of police services in July of 2015, Mr. Miller replied with the following analysis.

2015 police-related costs:

\$6,838,185 Operating Budget

\$342,482 Vehicles & Equipment (20-year amortized amount)

\$73,098 City Hall-related capital (20-year amortized amount @ 40% share)

\$183,600 City Hall-related Debt (40% share)

\$98,440 City Hall-related Maintenance (custodial, utilities, etc. @ 40% share)

\$24,600 Liability & Work comp insurance (40% share)

\$279,348 IT Equipment & Support costs (30% share)

Grand total using this methodology is **\$7,839,753**

When asked how to estimate for **2016**, Mr. Miller suggested simply increasing the 2015 costs by 3%. That calculation arrives at **\$8,074,927.05** and this cost has been recently verified by Director Miller. This figure is much closer to the real cost of the police services than the \$6,972,630.00 listed in the City Newsletter of July/August, 2016 or the cost plus capital of \$7,257,913.00 also shown in the newsletter. It should be noted that this cost does not include any payouts due to the City's liability related to police actions or any staff direct costs for negotiating contracts with two police unions.

It is clear that the seven municipalities (Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, and White Bear Lake Township) that currently contract with the Ramsey County Sheriff's Department pay less for police services in total than Roseville residents pay for police services. [See Appendix C] The most recent data from City-Data.com in 2014 showed a population of 74,420 and 52

square miles for the contract cities of Ramsey County Sheriff's Department and a cost of \$6,516,199.00. During that same period, Roseville showed a population of 34,666 and 13.2 square miles at a cost of \$6,602,570.00. This comparison resulted in a cost of service of \$87.56 per resident in the contract cities and \$190.46 for each Roseville resident. [See Appendix D]

The question is how this is possible? Do these other cities have less crime, less coverage? What is the secret of the Ramsey County Sheriff's Department? There is no secret; it's primarily an economy of scale—and the fact that, as Ramsey County residents, Roseville residents already pay for much of the “overhead” of the police services in Ramsey County. Unlike those using the contract services of Ramsey County Sheriff's Department, Roseville residents pay twice for many of these essential services. In the past 1.5 years, Sheriff's Department staff have responded to many questions and requests for data. They have pointed out that there are several reasons for the reduced cost, including that the Sheriff's Office already has a finance manager, training director, fleet manager, SWAT team, crowd management team, K-9 unit, technology staff, internal affairs division, task force members, etc. These are all present within the Sheriff's Department and are being paid for by all Ramsey County residents. Do they have enough staff to cover Roseville as well? No, that is why Roseville officers could join the Ramsey County Sheriff's Department.

In a recent MinnPost article entitled “A Blueprint for Better Policing in Minnesota,” [Appendix E] among other things, the authors come to some very similar conclusions regarding financing.

Our somewhat surprising proposition, therefore, is to end municipal law-enforcement departments and, instead, shift all law-enforcement functions to the county level under elected sheriffs. This would cut bureaucracy, promote collaboration over competition among agencies, and fund police properly by sharing the cost across a far larger tax base. The public is crying out for accountability. Well, sheriffs are elected. If their agency is performing poorly, people can vote them out.

The research presented here validates these findings and opinions regarding cost and cost savings while simultaneously addressing many questions posed. The Sheriff's Office supplied answers to questions posed and responded to data requests for statistical information. It is that information which has made it easier to reassure residents regarding the small and large issues many of them have raised concerning any proposed change to the Sheriff's Department for police service.

To obtain a proper estimate of contract services, Ramsey County Sheriff's Department was provided a schedule of Roseville's current police staffing for services. As the repository of data on all Ramsey County crimes, the Sheriff's Office was able to evaluate the costs based on the present crime rate, evaluating both the frequency and seriousness of crimes committed in Roseville. The Sheriff's Office then provided two proposals. [See Appendix F] The first, for \$5,618,461.86 was closely modeled after Roseville's current staffing of patrol officers and investigators. This price also includes Reserves, Community Affairs Officers (CSO), Chaplains, as well as Volunteer and Explorer programs. [See Appendix B] The second estimate, \$6,031,791.10, includes a bit more enhancement to the services already provided by Roseville police. Neither estimate takes into account the potential suggested 5% to 8% rebate based on space provided to the Sheriff's Department by the contracting city—a rebate of \$280,923.09 to \$482,543.29 depending on the service total selected, the amount of space desired, the space granted, and final percent of rebate. At the present time, the Sheriff's Office stated they would request a conference room and a room where officers could use their computers as a mini-substation. There is more than enough space in the existing 100,000 s.f. of space in City Hall now devoted to the police department to grant that space to the Sheriff's Department and still have enough space left over for the storage needs of Parks and Recreation and the License Center, opportunities which could save the City even more money.

Using the figure of \$8,074,927.05, the 2016 estimate of current costs for Roseville police presented earlier in this document and provided by Mr. Miller, City Finance Director, and the two quotes from Ramsey County Sheriff's Department for the

costs of providing similar services to Roseville for a low of \$5,618,461.86 and a high of \$6,031,790.10, one can estimate the following savings based on the options selected. The lower rebate would equal 5% savings on the cost and the higher would be 8% savings on the cost.

Table of Estimated Savings based on Available Options

Lower service quote:	\$2,459,465.86
Lower quote, lower rebate: (\$280,293.09)	\$2,740,388.95
Lower quote, higher rebate: (\$449,476.95)	\$2,908,942.81
Higher service quote:	\$2,043,136.95
Higher quote, lower rebate: (\$301,589.51)	\$2,344,726.46
Higher quote, higher rebate: (\$482,543.21)	\$2,525,680.16

This shows a potential savings of approximately \$2.5 million no matter which option is selected. The best scenario from the standpoint of cost savings would be nearly \$2.9 million, exclusive of additional savings from repurposing of the 100,000 s.f. at City Hall.

These are the financials. What about the “intangibles” that are important and need to be understood and addressed? The Sheriff’s Department has answered the questions many residents have posed during discussions around this issue. The Sheriff’s Department staff have clarified and offered to meet with City staff and residents to answer any questions regarding any proposed transition. For the purposes of this discussion, the Sheriff’s Office did provide answers to a few specific questions posed by residents here.

How long will it take officers to get to emergencies? It will take the same time as it does now and perhaps less time for issues that might arise along borders with Arden Hills, Shoreview, or Little Canada because both communities would be served by the same force so coverage would be continuous across

municipal boundaries. The Roseville force of the Ramsey County Sheriff's Department would be based in Roseville. There will be officers here 24/7 just as there are now.

What would happen to our existing officers? This can be part of any contract negotiation. Officers will have an opportunity to go to the Ramsey County Sheriff's Department, but final work would be negotiated with County Human Resources and labor representatives.

Will our current officers lose any pension or benefits? No, pensions and benefits for law enforcement officers are maintained in the same PERA fund for all officers serving within Minnesota. So, even if our officers chose to serve a different community, their pensions would follow them without any loss.

Will we have the same staffing and coverage as we have now? Staffing prices given are based on the City's current level of staffing. Staffing increases or decreases would be up to the City. City requested changes and/or options would determine the total cost. Some of the differences can be more closely examined in the documents provided in Appendix C.

Can we keep our current liaison staff as interface between Ramsey County and residents? This is definitely not a problem. In addition Sheriff's Department staff recommends that communities invest in specific crime prevention initiatives. Their staff also meets with the staff of the contract cities monthly to keep abreast of any need for changes, issues, upcoming events that might require additional support, etc.

Can we still have our reserve and volunteers? Generally, yes, most likely they would become part of the Ramsey County Reserve Officer, Water Patrol, and Community Affairs Officers programs. This is a large support network, but individuals could still concentrate on service opportunities in Roseville. Appendix B shows some of the many opportunities in the Sheriff's Department.

Will our patrol cars still say "Roseville" on them? Yes, squads are black and white and carry the name of the community being served by the Sheriff's Department. Roseville squads would carry the Roseville name and logo.

Will Ramsey County get here and then just raise the prices? Prices are based on the actual cost of the services. The Sheriff's Department does not use contracting as a source of revenue. County taxpayers are already paying for statutorily mandated service like the detention center, courts, and legal administrative services. If the cost of a policing contract increases, it is due to the city's decision to increase staff or to the cost of living adjustments. [See Appendix C, overall, for historical review of pricing]

In terms of the budget, the savings need not stop with the change of police services. Depending on how the City chooses to allocate the savings, there could be several options which could provide additional savings and reduced liabilities. Some options are provided here and others may arise through ensuing discussions.

Option: Use the \$2 million dollars to remove the water/sewer utility fee while continuing to repair, replace, and recondition that infrastructure. This would create an annual savings of \$133.00 per residential homeowner. If options chosen regarding police services resulting in saving \$3 million, the residential homeowner would save \$205.00 annually while the City could continue the infrastructure program for water, sewer, and storm water (2016 figures).

Option: Change the water utility rates to add more steps to generate interest in and incentive for water conservation. These additional steps with increased pricing for increased water use could provide some additional funds for other water related services and might increase our Green Step Cities profile.

Option: Use the 100,000 s.f. in City Hall for other purposes. By moving the License Center to City Hall, the City would save \$63,000.00 per year in rent. This would also provide additional savings as the License Center would no longer have to set aside money for a new building and would likely not need all the \$1,200,000.00 currently held in reserves by the License Center. This reserve fund has been held for potential remodeling to existing space or the creation of a new building. Utilizing the possible space at City Hall for the License Center would be a financial benefit.

Option: The Parks and Recreation Department has been requesting a new building for storage of equipment. There would be more than enough room for the storage of parks and recreation equipment in addition to the space

needed for the License Center. The storage space in the bays and in the garage would be adequate for vehicles. There would be other more traditional space for other needs Parks and Recreation may have.

Option: The additional extra space could provide a home for the Roseville Historical Society at City Hall where the society would have safe, secure storage for their artifacts and ample room for rotating displays.

Option: There is a small area with gym equipment which has been used by the Police Department. This could be made available for staff as an addition to the Wellness Program.

It seems that at the least, a change to the Ramsey County Sheriff's Department for police services would maintain our current level of police protection, all ancillary activities such as reserves, explorers, volunteers, and liaison staff and could save residential property owners as much as \$200.00 per year by employing some of the option strategies above.

Finally, this is not a radical idea. The city of Newport, MN recently completed their contract with the Washington County Sheriff's Department. [See Appendix G] This article shows the new training and opportunities generated by the change. It also saved \$100,000.00 annually for a city of 3,000 with 5 officers. It may be that together, the MinnPost and Star Tribune articles, point to verification of several of the pros and cons provided. [See Appendix H]

Based on this information, it is appropriate that the City of Roseville seek a bid from Ramsey County Sheriff's Department for police services. Once such pricing is obtained, a possible transition should be reviewed and offered to the citizens of Roseville as part of the City's transparency and due diligence in protecting and properly managing the taxpayers' money while providing public safety and a sustainable and equitable funding program for all existing city assets and services.

All supporting documentation was either in the public domain, available on the internet, or supplied in response to a public data request.

Appendix A

McGehee Memo, 2015

Budget Thoughts and Suggestions

According to our City Website, the figures below represent the monthly costs to City residents for the services and amenities provided by the City for 2015.

City Services: Monthly Cost to Residents*

Police Protection	\$15.85
Fire Protection	\$ 7.43
Parks & Recreation	\$12.87
Public Works (streets and infrastructure)	\$ 7.42
Capital Replacement	\$ 6.98
Debt Service	\$13.25
Administrative Services	\$ 5.93
Total	\$69.75

**Based on the projected cost of a median-value home. Estimated market value of \$215,000.*

Note that the second highest expense is “debt service.” Debt service, attributed to the departments actually incurring the debt, is shown below.

Street Replacement - \$0.57
 City Hall, Public Works Building Remodel - \$2.91*
 Ice Arena - \$1.35
 Fire Station - \$2.49
 Park Renewal - \$5.93

*For purposes below, I have made the following attribution of debt service of \$2.91: \$2.00 to Public Works, \$0.50 to Police, and \$0.41 to Administration. The Ice Arena costs are attributed to Parks and Recreation. This results in a monthly summary of costs as follows.

What appears now is a revised cost of the monthly expenditures with debt service included.

City Services: Monthly Cost to Residents*

Police Protection	\$16.35
Fire Protection	\$ 9.92
Parks & Recreation	\$20.15
Public Works (streets and infrastructure)	\$ 9.99
Capital Replacement	\$ 6.98
Administrative Services	\$ 6.34
Total	\$69.75

**Based on the projected cost of a median-value home. Estimated market value of \$215,000.*

With the debt service attributed to the departments incurring the costs, the resident's monthly cost for services, shown as percentages of total city levy dollars as:

Parks and Recreation	28.9%
Police Protection	23.4%
Public Works (streets/infrastructure)	14.3%
Fire Protection and EMS	14.3%
Capital Replacement	10.0%
Administration	9.1%

To continue, every household also incurs an additional \$104.00 per quarter for water, storm water, sewer, and recycling services, or \$34.66 per month. This additional burden does not change with household value, but it is a fixed cost that should still be taken into consideration when reviewing tax burdens to homeowners in the city.

Moving forward to the CIP, the current budget document, which is still a "wish list," shows the desired capital expenditures per major department for 2016.

Police	\$	302,035.00	
Community Development	\$	18,525.00	
Public Works	\$	706,500.00	PW, PW Admin, St. Lights, Pathways (.5)
Finance	\$	38,920.00	Admin Services (.5)
Fire	\$	358,000.00	
Parks and Recreation	\$	2,038,240.00	Skt, G, Main, Imp, Pathways (.5)
Administration	\$	421,200.00	Admin Services (.5)

Total: \$3,883,420.00

Reviewing the existing CIP document, this type of additional expenditure is projected for every year going forward.

To quote Dean Maschke, there is an elephant in the room, possibly two. We must fund our Street Maintenance Program, needing about \$600,000.00 per year for many years for sustainability. We apparently have well over ongoing expenses of \$1,200,000.00 to maintain our Parks and Recreation amenities. We also need about \$150,000 additional per year for facilities. These items alone mean that we must ask residents to fund an additional \$2,000,000 per year over inflation and other necessary replacement costs for vehicles and durable goods for many years to come.

As for our bonds retiring, here is the schedule for that.

Street Replacement Bond	\$	150,000	Levy, Retired 2015
City Hall Bond	\$	765,000	Levy, Retires 2019
Ice Arena	\$	355,000	Levy, Retires 2018

Fire Station/Park Bond	\$ 835,000	Levy, Retires 2027
Parks Bond	\$1,375,000	Levy, Retires 2028

It is clear that there is little relief for some time from bond retirements which can be applied forward.

I believe this situation is unacceptable to most residents, does not represent majority priorities, and will take more than looking at a few “programs” such as the leaf pick up and SWAT to correct. We need to get serious about priorities and fiscal responsibility by looking at the total picture. We need to all think outside the box in a big way.

Tammy McGehee

Appendix B

Program and Services Comparison

Roseville Police:

- Police Reserves
- Police Explorers
- Crime Prevention Presentations
- Child Passenger Safety Seat Inspections
- Fingerprinting
- Gun Permits
- Business and Residential Security Checks
- Neighborhood Watch
- Night to Unite
- Medicine Disposal Program
- Mentorships
- Internships
- Multi-Family Housing Liaison
- Child ID Kits
- Citizens Police Academy
- School Resource Officer
- Coffee with a Cop
- Family Night Out
- Shop with a Cop
- Police Activities League (P.A.L.)
- Park Patrol
- Community Emergency Response Team
- New American / Refugee Outreach
- Senior Safety Camp / Car Fit clinics
- Missing Child / Vulnerable Adult Alert Program
- Make a difference
- Adopt a Family
- Vacation Property Checks
- Department Tours (school field trips)
- Lunch in the Schools
- Emergency Cell Phone Program
- Check Diversion Program
- Neighborhood Speed Board Program
- Gun Safety Lock Program
- Retail Merchant Meetings
- Juvenile Detention Alternatives Initiative (JDAI)
- Heading Home Project

Ramsey County Sheriff:

- Reserve Deputies
- Explorers Program
- Crime Prevention Presentations
- Child Passenger Safety Seat Inspections
- Fingerprinting
- Gun Permits
- Business and Residential Security Checks
- Neighborhood Watch
- Night to Unite
- Prescription Medicine Collection
- Mentorships
- Internships
- Crime Free Multi-Housing
- Operation Kid Print
- Citizens Academy
- School Resource Officers
- Coffee with a Cop
- Citizens Civil Defense Corps (CCDC)
- Community Emergency Response Team
- Fright Farm
- Project Lifesaver
- Residential Emergency Response Info Form
- Open House
- Ramsey County Sheriff Chaplaincy Corps
- Emergency Management
- Drug Abuse Resistance Education (DARE)
- Water Patrol
- Annual Scouting Day
- Snowmobile Safety Training
- Firearm Safety Training
- ATV Safety Training
- Juvenile Detention Alternatives Initiative (JDAI)
- TRIAD (Seniors and Law Enforcement)
- Community Affairs Officers (CAO)

*Ramsey County information obtained on 10/09/2015
from www.co.ramsey.mn.us/sheriff/community/index.htm;
www.co.ramsey.mn.us/sheriff/youth/index.htm;
www.co.ramsey.mn.us/sheriff/volunteer/index.htm

Appendix C

Final Contract Cities' 2016 Budget

2016 LAW ENFORCEMENT CONTRACT COMMUNITIES ESTIMATE

ARDEN HILLS

	%CHANGE	EST COST 2016	EST COST 2015	EST COST 2014	EST COST 2013	EST COST 2012
PATROL DEPUTIES		\$788,523.99	\$772,952.27	\$754,570.38	\$734,162.97	\$706,314.74
POWER SHIFT		\$17,798.23	\$18,937.10	\$20,078.19	\$19,672.25	\$19,539.71
INVESTIGATION DEPUTIES		\$98,511.57	\$104,782.82	\$93,433.99	\$92,228.98	\$89,624.14
PROPERTY FLEET ASST		\$15,406.30	\$14,051.22	\$13,028.29	\$12,688.40	\$11,880.68
EQUIP&MAINT		\$107,331.55	\$99,792.33	\$86,989.18	\$87,943.86	\$85,597.74
TRAFFIC DEPUTY		\$35,675.48	\$34,722.64	\$33,945.50	\$21,794.80	\$21,330.55
TRAFFIC DEPUTY #2		\$0.00	\$0.00	\$0.00	\$11,803.35	\$11,723.83
ANIMAL CONTROL		10,728.96	9,010.69	8,574.70	8,410.83	\$9,371.05
CRIME PREV		\$31,586.20	\$31,622.82	\$26,422.61	\$22,257.26	\$20,272.90
ESTIMATED REVENUE		(\$66,554.22)	(\$59,394.39)	(\$54,788.54)	(\$58,885.38)	(\$58,634.03)

TOTAL	\$12,530.57	1.22%	\$1,039,008.05	\$1,026,477.49	\$982,254.30	\$952,077.32	\$917,021.31
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GEM LAKE

PATROL DEPUTIES		\$64,007.90	\$62,201.67	\$60,723.25	\$60,025.95	\$58,804.63
POWER SHIFT		\$5,085.21	\$2,469.52	\$0.00	\$0.00	\$0.00
PATROL DEPUTY SUPPLEMENT		\$6,646.43	\$6,294.52	\$6,295.38	\$5,908.54	\$0.00
INVESTIGATION DEPUTIES		\$7,148.91	\$7,736.08	\$7,172.55	\$7,396.79	\$7,120.89
PROPERTY FLEET ASST		\$1,103.31	\$961.04	\$889.22	\$946.13	\$974.32
EQUIP&MAINT		\$8,967.90	\$8,337.97	\$7,268.23	\$7,348.00	\$7,151.97
TRAFFIC DEPUTY		\$8,640.18	\$8,409.41	\$8,221.20	\$1,768.75	\$1,758.67
TRAFFIC DEPUTY #2		\$0.00	\$0.00	\$0.00	\$5,901.67	\$5,861.91
CRIME PREV		\$1,824.89	\$1,776.72	\$1,480.31	\$1,321.96	\$1,280.55
ESTIMATED REVENUE		(\$5,960.52)	(\$5,809.29)	(\$6,208.74)	(\$6,185.40)	(\$6,795.64)

TOTAL	\$5,086.57	5.51%	\$97,464.21	\$92,377.64	\$85,841.40	\$84,432.39	\$76,157.30
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LITTLE CANADA

PATROL DEPUTIES		\$829,090.21	\$800,731.92	\$787,833.18	\$767,056.50	\$747,795.29
POWER SHIFT		\$91,533.76	\$85,614.14	\$80,312.74	\$78,689.00	\$78,158.84
PATROL DEPUTY SUPPLEMENT		\$35,788.48	\$33,893.55	\$33,898.19	\$31,815.19	\$31,806.52
INVESTIGATION DEPUTIES		\$128,792.01	\$127,981.45	\$119,677.26	\$119,597.35	\$127,477.20
PROPERTY FLEET ASST		\$19,389.87	\$16,541.35	\$15,886.74	\$15,543.97	\$15,506.19

2016 LAW ENFORCEMENT CONTRACT COMMUNITIES ESTIMATE

EQUIP&MAINT	\$107,321.37	\$99,782.86	\$86,980.93	\$87,935.51	\$85,589.62
TRAFFIC DEPUTY	\$54,414.04	\$52,960.72	\$51,775.39	\$23,311.90	\$23,336.43
TRAFFIC DEPUTY #2	\$0.00	\$0.00	\$0.00	\$26,557.54	\$26,378.61
ANIMAL CONTROL	18,596.86	15,618.53	14,862.82	14,578.77	\$16,243.15
CRIME PREV	\$36,375.90	\$35,043.73	\$29,880.56	\$25,226.32	\$23,243.22
ESTIMATED REVENUE	(\$73,265.91)	(\$65,732.64)	(\$62,995.56)	(\$71,894.66)	(\$70,046.75)

TOTAL	\$45,600.97	3.79%	\$1,248,036.58	\$1,202,435.61	\$1,158,112.25	\$1,118,417.39	\$1,105,488.33
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NORTH OAKS

PATROL DEPUTIES	\$434,957.00	\$428,171.81	\$425,503.53	\$417,819.73	\$406,172.07
POWER SHIFT	\$5,085.21	\$2,469.52	\$0.00	\$0.00	\$0.00
INVESTIGATION DEPUTIES	\$26,630.55	\$30,308.98	\$32,080.89	\$34,219.09	\$35,062.72
PROPERTY FLEET ASST	\$4,500.63	\$4,355.06	\$4,643.71	\$4,823.52	\$4,785.41
EQUIP&MAINT	\$66,135.40	\$61,489.89	\$53,600.86	\$54,189.11	\$52,743.49
TRAFFIC DEPUTY	\$11,806.98	\$11,491.63	\$11,234.44	\$11,947.97	\$11,831.84
CRIME PREV	\$11,748.27	\$12,038.82	\$10,745.97	\$9,347.28	\$8,050.99
ESTIMATED REVENUE	(\$38,072.56)	(\$30,856.06)	(\$27,749.55)	(\$32,147.09)	(\$33,994.87)

TOTAL	\$3,321.84	0.64%	\$522,791.48	\$519,469.64	\$510,059.85	\$500,199.61	\$484,651.65
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SHOREVIEW

PATROL DEPUTIES	\$1,443,481.93	\$1,412,969.54	\$1,377,358.39	\$1,347,148.35	\$1,306,389.32
POWER SHIFT	\$43,224.28	\$41,566.15	\$40,156.37	\$39,344.50	\$39,079.42
INVESTIGATION DEPUTIES	\$171,323.05	\$180,792.13	\$160,737.56	\$158,657.31	\$162,541.53
PROPERTY FLEET ASST	\$26,373.86	\$23,915.30	\$21,981.83	\$21,998.27	\$21,448.19
EQUIP&MAINT	\$199,653.45	\$185,629.31	\$161,813.46	\$163,589.30	\$159,225.17
TRAFFIC DEPUTY	\$81,328.70	\$79,156.53	\$77,384.90	\$39,925.08	\$39,538.74
TRAFFIC DEPUTY #2	\$0.00	\$0.00	\$0.00	\$35,410.05	\$35,171.48
ANIMAL CONTROL	38,147.40	32,038.00	30,487.84	29,905.16	\$33,319.29
CRIME PREV	\$67,124.88	\$66,854.44	\$55,719.54	\$47,560.07	\$44,030.25
ESTIMATED REVENUE	(\$124,577.88)	(\$110,566.77)	(\$103,467.56)	(\$119,000.92)	(\$121,052.58)

TOTAL	\$33,725.05	1.76%	\$1,946,079.66	\$1,912,354.61	\$1,822,172.33	\$1,764,537.17	\$1,719,690.81
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2016 LAW ENFORCEMENT CONTRACT COMMUNITIES ESTIMATE

VADNAIS HEIGHTS

PATROL DEPUTIES	\$770,172.41	\$747,951.59	\$727,440.53	\$704,252.75	\$683,899.28
POWER SHIFT	\$73,735.53	\$66,677.04	\$60,234.56	\$59,016.75	\$58,619.13
PATROL DEPUTY SUPPLEMENT	\$12,290.00	\$12,200.00	\$12,160.00	\$11,585.00	\$0.00
INVESTIGATION DEPUTIES	\$133,412.22	\$134,027.54	\$120,706.69	\$113,605.03	\$119,672.75
PROPERTY FLEET ASST	\$19,404.43	\$16,973.64	\$15,542.64	\$14,866.21	\$14,584.90
EQUIP&MAINT	\$97,280.76	\$90,447.53	\$78,843.30	\$79,708.58	\$77,582.16
TRAFFIC DEPUTY	\$52,966.32	\$51,551.67	\$50,397.88	\$21,574.46	\$21,509.49
TRAFFIC DEPUTY #2	\$0.00	\$0.00	\$0.00	\$26,557.54	\$26,378.61
ANIMAL CONTROL	15,735.80	13,215.68	12,576.23	12,335.88	\$13,744.21
CRIME PREV	\$40,190.43	\$39,332.17	\$32,653.12	\$27,252.06	\$25,616.07
ESTIMATED REVENUE	(\$66,987.99)	(\$62,527.58)	(\$58,189.08)	(\$64,514.65)	(\$63,901.35)

TOTAL	\$38,350.64	3.46%	\$1,148,199.92	\$1,109,849.28	\$1,052,365.87	\$1,006,239.61	\$977,705.25
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WHITE BEAR TOWN

PATROL DEPUTIES	\$630,126.44	\$613,334.50	\$601,462.77	\$586,998.34	\$570,216.11
POWER SHIFT	\$17,798.23	\$29,218.55	\$40,156.37	\$39,344.50	\$39,079.42
INVESTIGATION DEPUTIES	\$71,832.83	\$74,184.03	\$70,636.63	\$70,662.94	\$73,092.08
PROPERTY FLEET ASST	\$11,098.65	\$9,760.47	\$9,266.98	\$9,168.81	\$9,024.01
EQUIP&MAINT	\$87,873.57	\$81,701.11	\$71,219.03	\$72,000.64	\$70,079.85
TRAFFIC DEPUTY	\$31,238.75	\$30,404.41	\$29,723.92	\$17,430.54	\$17,315.04
TRAFFIC DEPUTY #2	\$0.00	\$0.00	\$0.00	\$11,803.35	\$11,723.83
ANIMAL CONTROL	12,159.48	10,212.11	9,718.00	9,532.27	\$10,620.52
CRIME PREV	\$28,863.87	\$28,365.40	\$23,978.46	\$20,363.55	\$19,274.28
ESTIMATED REVENUE	(\$54,317.71)	(\$51,033.26)	(\$48,220.98)	(\$50,072.91)	(\$51,654.77)

TOTAL	\$10,526.78	1.27%	\$836,674.10	\$826,147.33	\$807,941.18	\$787,232.03	\$768,770.37
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<u>CONTRACT ESTIMATE</u>	2.23%	\$6,838,254.01	\$6,689,111.60	\$6,418,747.18	\$6,213,135.52	\$6,049,485.01
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BUDGET ESTIMATE PATROL DEPUTIES

ESTIMATE ACCORDING TO ASSIGNMENT OF PATROL DEPUTIES

PROJECTED SALARY INCREASE 2.50%

	#EMPLOYEES	YEARLY SALARY	TOTAL
SALARIES			
PATROL DEPUTIES	35	\$70,347.90	\$2,462,176.50
SERGEANTS	2	\$81,109.32	\$162,218.64
ACCOUNT CLERK AND CLERK TYPIST	2	\$49,985.82	\$99,971.64

TOTAL SALARIES **\$2,724,366.78**

SALARY INCREASE		\$66,406.44
OVERTIME PAY 8% SWORN		\$209,615.45
OVERTIME FOR EVENTS	212.77	\$7,872.34
SWORN PERA (16.2%) / LIMITED FICA (1.45%)		\$509,760.57
CIVILIAN PERA (7.75%) / FICA (7.65%)		\$15,826.42
WORKERS COMP SWORN	2,500.00	\$92,500.00
WORKERS COMP CLERICAL	\$500.00	\$1,000.00
DEFERRED COMP	\$300.00	\$11,700.00
POLICE LIABILITY INSURANCE	280.00	\$10,360.00
HEALTH DENTAL LIFE INS at 16%	11,176.89	\$435,898.68
OPEB 5.25%		\$157,933.70
UNIFORM ALLOWANCE	\$800.00	\$29,600.00
OVERHEAD CHARGE	\$16,420.12	\$640,384.49
MDC ANNUAL REPLACEMENT	3	\$12,135.00
TRAINING		\$5,000.00
ADDITIONAL FUNDING FOR EVENTS		\$30,000.00

TOTAL SALARIES CHARGES **\$4,960,359.88**

COST PER DEPUTY PER YEAR **\$141,724.57**

EST COST BASED 20% ON EVENTS AND 80% ON DEPUTY SHERIFFS ASSIGNED

CITY	PATROL DEP ASSIGNED	3-YEAR AVG 2012-2014 CALLS FOR SERVICE	EST COST
ARDEN HILLS	5.568936985	4231	\$788,523.99
GEM LAKE	0.465302868	303	\$64,007.90
LITTLE CANADA	5.568408691	5325	\$829,090.21
NORTH OAKS	3.431459191	1236	\$434,957.00
SHOREVIEW	10.35909216	7243	\$1,443,481.93
VADNAIS HEIGHTS	5.047448	5329	\$770,172.41
WHITE BEAR TOWNSHIP	4.559352103	3048	\$630,126.44
		26715	

TOTALS **35** **\$4,960,359.88**

80%

20%

5.568936985	0.159112485	\$631,404.15	4231	0.158375445	\$157,119.84
0.465302868	0.013294368	\$52,755.88	303	0.011341943	\$11,252.02
5.568408691	0.159097391	\$631,344.25	5325	0.199326221	\$197,745.96
3.431459191	0.098041691	\$389,057.66	1236	0.046266143	\$45,899.34
10.35909216	0.295974062	\$1,174,510.29	7243	0.271121093	\$268,971.64
5.047448	0.1442128	\$572,277.91	5329	0.19947595	\$197,894.50
4.559352103	0.130267203	\$516,937.77	3048	0.114093206	\$113,188.67
<u>35</u>	<u>1</u>	<u>\$3,968,287.90</u>	<u>26715</u>	<u>1</u>	<u>\$992,071.98</u>

POWER SHIFT DEPUTY - 2462 CAR

	NUMBER	EST COST
SALARY	2	\$140,695.80
SALARY INCREASE	2.50%	\$3,425.36
OVERTIME PAY 8% SALARY		\$11,235.17
OVERTIME FOR EVENTS	2	\$425.53
PERA 16.2% SALARY		\$27,346.04
WORKMANS COMP INSURANCE	2	\$5,000.00
DEFERRED COMPENSATION	2	\$600.00
POLICE LIABILITY INSURANCE/DEPUTY	2	\$560.00
HEALTH, DENTAL, LIFE INSURANCE	2	\$22,353.78
OPEB 5.25%		\$8,178.55
UNIFORM ALLOWANCE/DEPUTY	2	\$1,600.00
OVERHEAD CHARGE/DEPUTY	2	\$32,840.23
TOTAL ESTIMATE	2	\$254,260.45

ALLOCATION BASED ON CALLS

CITY	AGREED FORMUL	INDEX	EST COST
ARDEN HILLS	0.07	7.00%	\$17,798.23
GEM LAKE	0.02	2.00%	\$5,085.21
LITTLE CANADA	0.36	36.00%	\$91,533.76
NORTH OAKS	0.02	2.00%	\$5,085.21
SHOREVIEW	0.17	17.00%	\$43,224.28
VADNAIS HEIGHTS	0.29	29.00%	\$73,735.53
WHITE BEAR TOWNSHIP	0.07	7.00%	\$17,798.23
TOTAL	1	100.00%	\$254,260.45

PATROL DEPUTY SUPPLEMENT FOR LITTLE CANADA

	NUMBER	EST COST
OVERTIME = (16x18x\$52.00) + (8x34x52.00)		\$29,120.00
OPEB 5.25%		\$1,528.80
PERA/FICA rate 17.65%		\$5,139.68

TOTAL ESTIMATE		\$35,788.48
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ESTIMATED COST TO CITIES BASED ON POPULATION INDEX

CITY	AGREED FORMUL.	INDEX	EST COST
ARDEN HILLS	0	0.00%	\$0.00
GEM LAKE	0	0.00%	\$0.00
LITTLE CANADA	1	100.00%	\$35,788.48
NORTH OAKS	0	0.00%	\$0.00
SHOREVIEW	0	0.00%	\$0.00
VADNAIS HEIGHTS	0	0.00%	\$0.00
WHITE BEAR TOWNSHIP	0	0.00%	\$0.00
TOTAL	1	100.00%	\$35,788.48

PATROL DEPUTY SUPPLEMENT FOR GEM LAKE

	NUMBER	EST COST
OVERTIME = 104 hours @ \$52.00/hour		\$5,408.00
OPEB 5.25%		\$283.92
PERA/FICA rate 17.65%		\$954.51
TOTAL ESTIMATE		\$6,646.43

ESTIMATED COST TO CITIES BASED ON POPULATION INDEX

CITY	AGREED FORMULA	INDEX	EST COST
ARDEN HILLS	0	0.00%	\$0.00
GEM LAKE	1	100.00%	\$6,646.43
LITTLE CANADA	0	0.00%	\$0.00
NORTH OAKS	0	0.00%	\$0.00
SHOREVIEW	0	0.00%	\$0.00
VADNAIS HEIGHTS	0	0.00%	\$0.00
WHITE BEAR TOWNSHIP	0	0.00%	\$0.00
TOTAL	1	100.00%	\$6,646.43

PATROL DEPUTY SUPPL FOR VADNAIS HEIGHTS

	NUMBER	EST COST
OVERTIME Estimate		\$10,000.00
OPEB 5.25%		\$525.00
PERA/FICA rate 17.65%		\$1,765.00
TOTAL ESTIMATE		\$12,290.00

ESTIMATED COST TO CITIES BASED ON POPULATION INDEX

CITY	AGREED FORMULA	INDEX	EST COST
ARDEN HILLS	0	0.00%	\$0.00
GEM LAKE	0	0.00%	\$0.00
LITTLE CANADA	0	0.00%	\$0.00
NORTH OAKS	0	0.00%	\$0.00
SHOREVIEW	0	0.00%	\$0.00
VADNAIS HEIGHTS	1	100.00%	\$12,290.00
WHITE BEAR TOWNSHIP	0	0.00%	\$0.00
TOTAL	1	100.00%	\$12,290.00

BUDGET ESTIMATE FOR INVESTIGATORS

	NUMBER	EST COST
SALARY	5	\$351,739.50
SALARY INCREASE	2.50%	\$8,563.39
OVERTIME PAY 8% SALARY	5	\$28,087.92
OVERTIME FOR EVENTS	5	\$1,063.83
PERA 16.2% SALARY	5	\$68,365.11
WORKMANS COMP INSURANCE	5	\$12,500.00
DEFERRED COMPENSATION	5	\$1,500.00
POLICE LIABILITY INSURANCE/DEPUTY	5	\$1,400.00
HEALTH, DENTAL, LIFE INSURANCE	5	\$55,884.45
OPEB 5.25%		\$20,446.37
UNIFORM ALLOWANCE/DEPUTY	5	\$4,000.00
OVERHEAD CHARGE/DEPUTY	5	\$82,100.58
LAW ENFORCEMENT EQUIPMENT		\$2,000.00
AUTOMOTIVE EQUIPMENT		\$0.00
TRAINING		\$0.00
TOTAL ESTIMATE		\$637,651.13

Based on 3-year averages of CIU cases assigned and events

	CASES						
CITY	ASSIGNED	INDEX	COST @ 20%	LS FOR SERV	INDEX	COST @ 80%	TOTAL
ARDEN HILLS	117	13.90%	\$17,720.95	4231	15.84%	\$80,790.63	\$98,511.57
GEM LAKE	9	1.07%	\$1,363.15	303	1.13%	\$5,785.76	\$7,148.91
LITTLE CANADA	179	21.26%	\$27,111.53	5325	19.93%	\$101,680.47	\$128,792.01
NORTH OAKS	20	2.38%	\$3,029.22	1236	4.63%	\$23,601.33	\$26,630.55
SHOREVIEW	218	25.89%	\$33,018.51	7243	27.11%	\$138,304.54	\$171,323.05
VADNAIS HEIGHTS	209	24.82%	\$31,655.36	5329	19.95%	\$101,756.85	\$133,412.22
WHITE BEAR TOWNSHIP	90	10.69%	\$13,631.50	3048	11.41%	\$58,201.33	\$71,832.83
TOTAL	842	100.00%	\$127,530.23	26715	100.00%	\$510,120.91	\$637,651.13

PROPERTY FLEET ASSISTANT

	NUMBER	EST COST
SALARY	1	\$55,679.78
SALARY INCREASE		\$1,391.99
OVERTIME PAY		\$0.00
PERA 7.75 % SALARY		\$4,423.06
FICA 7.65 % SALARY		\$4,388.94
WORKMANS COMP INSURANCE		\$500.00
DEFERRED COMP		\$300.00
HEALTH, DENTAL, LIFE INSURANCE/CIVILIAN		\$11,176.89
OPEB 5.25%		\$2,996.27
OVERHEAD CHARGE/EMPLOYEE		\$16,420.12

TOTAL ESTIMATE	\$97,277.05
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ESTIMATE BASED ON EVENTS

CITY	CALLS FOR SERVICE	INDEX	EST COST
ARDEN HILLS	4231	15.84%	\$15,406.30
GEM LAKE	303	1.13%	\$1,103.31
LITTLE CANADA	5325	19.93%	\$19,389.87
NORTH OAKS	1236	4.63%	\$4,500.63
SHOREVIEW	7243	27.11%	\$26,373.86
VADNAIS HEIGHTS	5329	19.95%	\$19,404.43
WHITE BEAR TOWNSHIP	3048	11.41%	\$11,098.65
TOTAL	26715	100.00%	\$97,277.05

EQUIPMENT AND MAINTENANCE ESTIMATE

SEVEN CITIES	ESTCOST	#SQUADS	COST
AUTOMOTIVE OPERATING EXPENSE			\$155,000.00
AUTOMOTIVE REPAIRS			\$126,000.00
AUTOMOTIVE EQUIPMENT (SQUADS)	\$35,666.67	6	\$214,000.00
AUTOMOTIVE EQUIPMENT Set up and Installation	\$9,894.00	6	\$59,364.00
AUTOMOTIVE INSURANCE			\$12,250.00
RADIO REPAIR			\$5,000.00
WIRELESS SERVICE (Sprint & St. Paul)			\$42,000.00
QUICK LOOK SERVICE \$250/MO			\$3,000.00
COMMUNICATIONS EQUIPMENT(RADIO,MDT)			\$4,000.00
MISC ELECTRONIC EQUIPMENT			\$14,650.00
FIREARMS			\$16,500.00
TASERS			\$0.00
TELEPHONE CELLULAR SERVICE			\$22,800.00
TOTAL			\$674,564.00

	#DEP'S	COST/DEP
BASED ON #OF DEP'S	35	\$19,273.26
ARDEN HILLS	5.568936985	\$107,331.55
GEM LAKE	0.465302868	\$8,967.90
LITTLE CANADA	5.568408691	\$107,321.37
NORTH OAKS	3.431459191	\$66,135.40
SHOREVIEW	10.35909216	\$199,653.45
VADNAIS HGTS	5.047448	\$97,280.76
WHITE BEAR TWP	4.559352103	\$87,873.57
TOTAL	35	\$674,564.00

BUDGET ESTIMATE FOR TRAFFIC DEPUTY

	NUMBER	EST COST
SALARY	2	\$140,695.80
SALARY INCREASE		\$3,425.36
OVERTIME PAY 8% SALARY		\$11,235.17
OVERTIME FOR EVENTS	2	\$425.53
OVERTIME FOR WEIGHT RESTRICTION		\$5,000.00
PERA 16.2% SALARY		\$28,156.04
WORKMANS COMP INSURANCE/DEP	2	\$5,000.00
DEFERRED COMPENSATION	2	\$600.00
POLICE LIABILITY INSURANCE/DEP	2	\$560.00
HEALTH, DENTAL, LIFE INSURANCE/DEP	2	\$22,353.78
OPEB 5.25%		\$8,178.55
UNIFORM ALLOWANCE/DEP	2	\$1,600.00
OVERHEAD CHARGE/DEP	2	\$32,840.23
ANNUAL EQUIPMENT MAINTENANCE (TICKETWRITER)		\$12,000.00
AUTOMOTIVE EQUIPMENT		\$0.00
EQUIPMENT - Radar Units		\$4,000.00
TOTAL ESTIMATE		\$276,070.45

COST BREAKDOWN FOR 7 CITIES (FROM LAST AGREED % BASED ON 2015 BUDGET)

	SHARE	COST
ARDEN HILLS	12.9226%	\$35,675.48
GEM LAKE	3.1297%	\$8,640.18
LITTLE CANADA	19.7102%	\$54,414.04
NORTH OAKS	4.2768%	\$11,806.98
SHOREVIEW	29.4594%	\$81,328.70
VADNAIS HEIGHTS	19.1858%	\$52,966.32
WHITE BEAR TOWNSHIP	11.3155%	\$31,238.75
TOTALS	100.0000%	\$276,070.45

BUDGET ESTIMATE FOR Animal Control CSO

SALARY	\$55,679.78
SALARY INCREASE	1,391.99
OVERTIME PAY 8% SALARY	4,565.74
PERA 7.750% SALARY	4,776.91
FICA 7.65 % SALARY	4,738.22
WORKMANS COMP INSURANCE	2,500.00
DEFERRED COMP	300.00
HEALTH, DENTAL, LIFE INSURANCE/DEP	11,176.89
OPEB 5.25%	3,235.97
UNIFORM ALLOWANCE	400.00
AUTOMOTIVE REPAIRS	3,000.00
AUTOMOTIVE SUPPLIES	7,500.00
CELL PHONE/DATA	650.00
LAPTOP AIRCARD	350.00
SAFETY EQUIPMENT	2,000.00
TRAINING	525.00
OVERHEAD	\$16,420.12
TOTAL ESTIMATE	\$119,210.62

BASED ON % PREVIOUSLY PAID		
ARDEN HILLS	9.00%	10,728.96
GEM LAKE	0.00%	-
LITTLE CANADA	15.60%	18,596.86
NORTH OAKS	0.00%	-
SHOREVIEW	32.00%	38,147.40
VADNAIS HEIGHTS	13.20%	15,735.80
WHITE BEAR TOWNSHIP	10.20%	12,159.48
RAMSEY COUNTY	20.00%	23,842.12
TOTALS	100.00%	\$119,210.62

CRIME PREV/CRIME ANALYSIS DEPUTY

	NUMBER	EST COST
SALARY DEPUTY	1	\$70,347.90
SALARY INCREASE		\$1,712.68
OVERTIME PAY 8% SALARY		\$5,617.58
OVERTIME FOR EVENTS		\$212.77
PERA 16.2% SALARY/ FICA 1.45%		\$13,673.02
SALARY CSO	1	\$46,224.62
SALARY INCREASE		\$1,155.62
PERA 7.75%		\$3,671.97
FICA 7.65 % SALARY		\$3,647.54
WORKMANS COMP INSURANCE SWORN		\$2,500.00
WORKMANS COMP INSURANCE CIVILIAN		\$500.00
DEFERRED COMPENSATION	2	\$600.00
POLICE LIABILITY INSURANCE/DEP		\$280.00
HEALTH, DENTAL, LIFE INSURANCE/C	2	\$22,353.78
OPEB 5.25%		\$6,576.74
UNIFORM ALLOWANCE/DEPUTY		\$800.00
OVERHEAD CHARGE		\$32,840.23
NIGHT TO UNITE SUPPLIES		\$5,000.00
	TOTAL	\$217,714.43
TOTAL ESTIMATE	50% POPULATION	\$108,857.22
	50% CALLS	\$108,857.22

ESTIMATE BASED ON POPULATION(50%) AND EVENTS (50%)

CITY	POPULATION	CALLS FOR SERVIC	\$ FOR POP.	\$ FOR CALLS	TOTALS
ARDEN HILLS	9552	4231	\$14,345.89	\$17,240.31	\$31,586.20
GEM LAKE	393	303	\$590.24	\$1,234.65	\$1,824.89
LITTLE CANADA	9773	5325	\$14,677.80	\$21,698.10	\$36,375.90
NORTH OAKS	4469	1236	\$6,711.87	\$5,036.40	\$11,748.27
SHOREVIEW	25043	7243	\$37,611.39	\$29,513.49	\$67,124.88
VADNAIS HEIGHTS	12302	5329	\$18,476.03	\$21,714.40	\$40,190.43
WHITE BEAR TWP	10949	3048	\$16,444.00	\$12,419.87	\$28,863.87
TOTALS	72481	26715	\$108,857.22	\$108,857.22	\$217,714.43

2015 ESTIMATED OVERHEAD COST

DEPARTMENT PERSONNEL TOTAL	389	
PATROL DIVISION TOTAL PERSONNEL	83	
CONTRACT CITIES PERSONNEL	53	52
TOTAL SWORN PERSONNEL	223	

PATROL SUPERVISORY SUPPORT

SHARE OF SALARIES	NUMBER	YEAR SALARY	TOTAL
DIVISION COMMANDER	1	\$148,743.04	\$148,743.04
COMMANDERS	1	\$128,400.81	\$128,400.81
SERGEANTS	4.5	\$111,603.13	\$502,214.09
SALARY INCREASE	1.5% included		
TOTAL SALARIES			\$779,357.94
PRO RATA SHARE (%OF DIV SWORN)	63.86%		\$497,662.30

TOTAL SUPERVISORY SUPPORT	\$497,662.30
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ADMINISTRATION CENTRAL SUPPORT

SHARE OF SALARIES	NUMBER	SALARY	TOTAL
ACCOUNTANT	1	\$115,602.40	\$115,602.40
ACCOUNT CLERK II	1	\$82,517.00	\$82,517.00
PAYROLL CLERK	1	\$68,024.33	\$68,024.33
CLERK TYPIST III	1	\$67,714.05	\$67,714.05
SALARY INCREASE	included		
TOTAL SALARIES			\$333,857.78
PRO RATA SHARE (% TOTAL DEPT)	13.62%		\$45,487.05

TOTAL CENTRAL SUPPORT	\$45,487.05
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ADMINISTRATION TRAINING SUPPORT

SHARE OF SALARIES	SALARY	NUMBER	TOTALS
DEPUTY SHERIFF'S	\$99,878.56	3	\$299,635.67
SALARY INCREASE			
TOTAL			\$299,635.67
PRO RATA SHARE (% OF DEPT SWORN)		21.08%	\$63,151.91
TOTAL TRAINING SUPPORT			\$63,151.91

STATE AUDITOR SERVICES	\$2,800.00
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OTHER SERVICES/CHARGES & SUPPLIES

PATROL DIVISION

TELEPHONES	\$24,800.00
CELLULAR/ NEXTEL/ PAGERS	\$0.00
OUTSIDE NETWORK/DATA CONNECTIONS	\$30,000.00
PRINTING & STATIONARY	\$8,000.00
EQUIPMENT & MACHINERY REPAIR	\$28,000.00
EQUIPMENT RENTAL	\$14,000.00
LAUNDRY & SANITATION SERVICE	\$500.00
BUILDING & OFFICE SPACE	\$170,823.00
INVESTIGATION FEES/SUPPLIES	\$5,000.00
OFFICE SUPPLIES	\$23,000.00
LAW ENFORCEMENT SUPPLIES	\$16,000.00
IDENTIFICATION SUPPLIES	\$2,500.00
FIRST AID SUPPLIES	\$15,000.00
SMALL TOOLS & SAFETY EQUIPMENT	\$10,000.00
EQUIPMENT REPAIRS - PARTS & SUPPLIES	\$1,000.00

TOTAL \$348,623.00

CONTRACT CITIES SHARE \$222,614.69

(% OF PATROL PERSONNEL)

ADMINISTRATION DIVISION

INSTRUCTIONAL SUPPLIES	\$15,000.00
LAW ENFORCEMENT SUPPLIES	\$10,000.00
FIREARMS SUPPLIES	\$80,000.00

TOTAL \$105,000.00

CONTRACT CITIES SHARE \$22,130.04

TOTAL OTHER SERVICES/CHARGES & SUPPLIES \$244,744.73

OVERHEAD PER EMPLOYEE

	CONTR COST
TOTAL ESTIMATED OVERHEAD COSTS	\$853,845.99
OVERHEAD COST PER EMPLOYEE (52 of 53 EMPLOYEES)	\$16,420.12

TOTAL ESTIMATED REVENUE

ARDEN HILLS	\$66,554.22
GEM LAKE	\$5,960.52
LITTLE CANADA	\$73,265.91
NORTH OAKS	\$38,072.56
SHOREVIEW	\$124,577.88
VADNAIS HEIGHTS	\$66,987.99
WHITE BEAR TOWNSHIP	<u>\$54,317.71</u>
TOTAL REVENUE	\$429,736.80

STATE AID FOR POLICE OFFICER PENSION

ESTIMATE PER SWORN OFFICER **\$7,127.66**

47 SWORN OFFICERS PAID FOR BY CITIES \$335,000.00

CITIES BREAKDOWN BASED ON PAYMENT PERCENTAGES AS FOLLOWS

NUMBER OF DEPUTIES PAID FOR BY CITIES

INVESTIGATORS BY EVENTS FORMULA

TRAFFIC DEPUTY BY PERCENTAGE OF TOTAL CONTRACT

RICE ST CORRIDOR DEPUTY

PATROL 37 SWORN OFFICERS X \$5,531.91 / DEP / 35 DEPUTIES = \$5,848.02/ DEPUTY

ESTIMATED COST BASED ON DEP SHERIFFS ASSIGNED TO CITIES

CITY	REBATE/DEPUTY PATROL DEPUTIES ASSIGNED	\$7,534.95
ARDEN HILLS	5.568936985	\$41,961.69
GEM LAKE	0.465302868	\$3,506.04
LITTLE CANADA	5.568408691	\$41,957.71
NORTH OAKS	3.431459191	\$25,855.89
SHOREVIEW	10.35909216	\$78,055.29
VADNAIS HEIGHTS	5.047448	\$38,032.29
WHITE BEAR TOWNSHIP	4.559352103	\$34,354.51
TOTALS	35	\$263,723.40

INVESTIGATIONS

STATE AID FOR POLICE OFFICER PENSION

ESTIMATED COST TO CITIES BASED ON EVENTS INVESTIGATED

5 INVESTIGATORS **\$35,638.30**

CITY	CALLS FOR SERVICE	INDEX	REBATE
ARDEN HILLS	4231	15.84%	\$5,644.23
GEM LAKE	303	1.13%	\$404.21
LITTLE CANADA	5325	19.93%	\$7,103.65
NORTH OAKS	1236	4.63%	\$1,648.85
SHOREVIEW	7243	27.11%	\$9,662.29
VADNAIS HEIGHTS	5329	19.95%	\$7,108.98
WHITE BEAR TOWNSHIP	3048	11.41%	\$4,066.09
TOTAL	26715	100.00%	\$35,638.30

TRAFFIC DEPUTY

STATE AID FOR POLICE OFFICER PENSION **\$14,255.32**

ESTIMATED REBATE BASED ON TRAFFIC DEP FORMULA

	SHARE	REBATE
ARDEN HILLS	12.9226%	\$1,842.16
GEM LAKE	3.1297%	\$446.15
LITTLE CANADA	19.7102%	\$2,809.75
NORTH OAKS	4.2768%	\$609.67
SHOREVIEW	29.4594%	\$4,199.53
VADNAIS HEIGHTS	19.1858%	\$2,735.00
WHITE BEAR TOWNSHIP	11.3155%	\$1,613.06
TOTALS	100.0000%	\$14,255.32

POWER SHIFT

STATE AID FOR POLICE OFFICER PENSION	\$14,255.32
ESTIMATED REBATE BASED ON RICE ST CORRIDOR DEP FORMULA	
SHARE	REBATE

ARDEN HILLS	7.0000%	\$997.87
GEM LAKE	2.0000%	\$285.11
LITTLE CANADA	36.0000%	\$5,131.91
NORTH OAKS	2.0000%	\$285.11
SHOREVIEW	17.0000%	\$2,423.40
VADNAIS HEIGHTS	29.0000%	\$4,134.04
WHITE BEAR TOWNSHIP	7.0000%	\$997.87
TOTALS	100.0000%	\$14,255.32

CRIME PREVENTION/CRIME ANALYSIS DEPUTY

STATE AID FOR POLICE OFFICER PENSION	\$7,127.66
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ESTIMATE BASED ON POPULATION(50%) AND EVENTS (50%)

CITY	POPULATION	CALLS FOR SERV	\$ FOR POP.	\$ FOR EVENTS	TOTALS
ARDEN HILLS	9552	4231	\$469.66	\$564.42	\$1,034.09
GEM LAKE	393	303	\$19.32	\$40.42	\$59.74
LITTLE CANADA	9773	5325	\$480.53	\$710.36	\$1,190.89
NORTH OAKS	4469	1236	\$219.74	\$164.88	\$384.62
SHOREVIEW	25043	7243	\$1,231.34	\$966.23	\$2,197.57
VADNAIS HEIGHTS	12302	5329	\$604.88	\$710.90	\$1,315.78
WHITE BEAR TWP	10949	3048	\$538.35	\$406.61	\$944.96
TOTALS	72481	26715	\$3,563.83	\$3,563.83	\$7,127.66

REVENUE FROM SALES OF USED SQUAD CARS

ESTIMATED SALE PRICE BASED ON PREVIOUS YEARS

\$6,500.00

SEVEN CONTRACT CITIES

# OF SQUADS	6	\$39,000.00
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	PER DEPUTY	
BASED ON #OF DEP'S	35	\$1,114.29

ARDEN HILLS	5.568936985	\$6,205.39
GEM LAKE	0.465302868	\$518.48
LITTLE CANADA	5.568408691	\$6,204.80
NORTH OAKS	3.431459191	\$3,823.63
SHOREVIEW	10.35909216	\$11,542.99
VADNAIS HGTS	5.047448	\$5,624.30
WHITE BEAR TWP	4.559352103	\$5,080.42

TOTAL	35	\$39,000.00
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ADMINISTRATIVE CITATIONS

Estimate based on actual collections in 2014 (less 20%):

Arden Hills		8,869
Gem Lake		741
Little Canada		8,867
North Oaks		5,465
Shoreview		16,497
Vadnais Heights		8,038
White Bear Twp		7,261

TOTAL		55,737
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BUDGET ESTIMATE FOR SECURITY CSO

	NUMBER	EST COST
SALARY	1	\$46,224.62
SALARY INCREASE		\$1,155.62
OVERTIME PAY 8% SALARY		\$0.00
PERA 7.750% SALARY		\$3,671.97
FICA 7.65 % SALARY		\$3,647.54
WORKMANS COMP INSURANCE		2,500.00
DEFERRED COMP		\$300.00
HEALTH, DENTAL, LIFE INSURANCE/DEP		\$11,176.89
OPEB 5.25%		\$2,487.46
UNIFORM ALLOWANCE		\$400.00
OVERHEAD		\$0.00
AUTOMOTIVE REPAIRS		\$3,000.00
AUTOMOTIVE SUPPLIES		\$7,500.00
AUTOMOTIVE EQUIPMENT		\$0.00
DATA PROCESSING EQUIPMENT (CAMERA SYSTEM)		\$0.00
TOTAL ESTIMATE		\$82,064.09

COST ALLOCATED 100% TO NORTH OAKS

	SHARE	COST
NORTH OAKS	100.0000%	\$82,064.09
TOTALS	100.0000%	\$82,064.09

No charge for overhead applied to this position

Appendix D

Contract Cities' Comparison

City	Population	Land Area Sq Mi	FT LE Staff	Sworn Staff	Budget (2014)	#/ 1,000 citizen	MN Ave	\$/Pop
Minneapolis	392,880	54.9	983	852	\$147,900,000	2.18		\$376.45
St Paul	290,770	52.8	792	595	\$101,799,851	2.05		\$350.10
Bloomington	86,033	35.5	140	109	\$22,457,082	1.29		\$261.03
Brooklyn Park	77,752	26.1	133	105	\$19,396,523	1.36		\$249.47
RCSO Contract-7	74,420	52.0	57	53	\$6,516,199	0.71	1.66	\$87.56
Plymouth	72,928	32.9	73	64	\$12,205,042	0.89		\$167.36
St Cloud	65,986	30.2	121	98	\$14,883,300	1.47		\$225.55
Eagan	64,854	32.0	79	68	\$11,790,200	1.04	1.66	\$181.80
Woodbury	64,498	35.0	73	63	\$9,588,667	1		\$148.67
Maple Grove	64,420	32.9	78	62	\$10,629,600	1		\$165.00
Eden Prairie	62,258	32.4	91	67	\$12,837,437	1.08	1.66	\$206.20
Coon Rapids	61,931	22.7	71	63	\$9,889,115	1.01		\$159.68
Burnsville	61,130	25.0	93	74	\$13,300,000	1.21	1.66	\$217.57
Blaine	59,412	34.0	69	58	\$7,586,490	1	1.66	\$127.69
Lakeville	57,342	36.2	62	53	\$8,921,850	0.93		\$155.59
Minnetonka	51,123	27.1	72	55	\$8,640,200	1.08		\$169.01
Apple Valley	49,978	17.3	54	45	\$8,366,482	0.9		\$167.40
Edina	49,050	15.7	78	51	\$11,693,713	0.98		\$238.40
St Louis Park	46,362	10.7	66	51	\$7,579,500	1.1		\$163.49
Maplewood	39,337	17.3	57	52	\$8,341,640	1.34		\$212.06
Moorhead	39,039	13.4	67	53	\$8,105,071	1.37		\$207.61
Richfield	36,087	6.9	56	45	\$7,107,460	1.25		\$196.95
Roseville	34,666	13.2	55	47	\$6,602,570	1.37		\$190.46
Inver Grove Heights	34,198	28.6	40	34	\$6,177,600	0.99		\$180.64
Oakdale	27,726	11.1	40	31	\$4,465,191	1.11		\$161.05
White Bear Lake	24,311	8.2	34	27	\$3,409,105	1.11		\$140.23
Ramsey	24,071	28.8	24	20	\$4,182,601	0.83		\$173.76
Rosemount	22,420	33.7	24	22	\$3,349,700	0.99		\$149.41
New Brighton	21,867	6.6	32	27	\$4,197,900	1.24		\$191.97
Lino Lakes	20,746	28.2	26	24	\$3,158,278	1.17		\$152.24
West St Paul	19,708	5.0	32	27	\$3,789,896	1.36		\$192.30
StAnt/FH/Laud	16,265	4.9	34	31	\$4,355,522	1.9		\$267.78

Notes

Brooklyn Park: 164.15 FTE, Patrol 96.14 FTE \$11,619,450, Patrol Program 70.68 FTE \$8,805,480, Crime Prev 3.01 FTE, \$276,447

Plymouth: Patrol 52 FTE, \$7,105,567

Eagan: Patrol Div has 52 personnel (42 Off, 8 sgt, 2 Lt & \$7,065,700), Investigation 14, admin 3, support 14.83

Blaine: Patrol (6/2010) has 36 sworn, 6 cso, 6 sgts, 1 lieutenat, 31,000 calls annually

Edina: 51 Sworn, 27 Civilian, Patrol 36 FTE, 22 officers, 6 sgts, 2 K9, one Animal Control, 3 traffic, 2 plain clothes, 4 pt CSO

Maplewood: Police services 43.7 FTE, \$6,149,940

Roseville: Patrol 37 FTE, \$4,517,465

Oakdale: nPatrol 23 FTE, 1 Cpt, 5 Sgt, 16 general patrol officers, 1 SRO

City	Population	Land Area Sq Mi	FT LE Staff	Sworn Staff	Budget (2014)	#/ 1,000 citizen	MN Ave	\$/Pop
StAnt/FH/Laud	16,265	4.9	34	31	\$4,355,522	1.9		\$267.78
West St Paul	19,708	5.0	32	27	\$3,789,896	1.36		\$192.30
Lino Lakes	20,746	28.2	26	24	\$3,158,278	1.17		\$152.24
New Brighton	21,867	6.6	32	27	\$4,197,900	1.24		\$191.97
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Ramsey	24,071	28.8	24	20	\$4,182,601	0.83		\$173.76
White Bear Lake	24,311	8.2	34	27	\$3,409,105	1.11		\$140.23
Oakdale	27,726	11.1	40	31	\$4,465,191	1.11		\$161.05
Inver Grove Heights	34,198	28.6	40	34	\$6,177,600	0.99		\$180.64
Roseville	34,666	13.2	55	47	\$6,602,570	1.37		\$190.46
Richfield	36,087	6.9	56	45	\$7,107,460	1.25		\$196.95
Moorhead	39,039	13.4	67	53	\$8,105,071	1.37		\$207.61
Maplewood	39,337	17.3	57	52	\$8,341,640	1.34		\$212.06
St Louis Park	46,362	10.7	66	51	\$7,579,500	1.1		\$163.49
Edina	49,050	15.7	78	51	\$11,693,713	0.98		\$238.40
Apple Valley	49,978	17.3	54	45	\$8,366,482	0.9		\$167.40
Minnetonka	51,123	27.1	72	55	\$8,640,200	1.08		\$169.01
Lakeville	57,342	36.2	62	53	\$8,921,850	0.93		\$155.59
Blaine	59,412	34.0	69	58	\$7,586,490	1	1.66	\$127.69
Burnsville	61,130	25.0	93	74	\$13,300,000	1.21	1.66	\$217.57
Coon Rapids	61,931	22.7	71	63	\$9,889,115	1.01		\$159.68
Eden Prairie	62,258	32.4	91	67	\$12,837,437	1.08	1.66	\$206.20
Maple Grove	64,420	32.9	78	62	\$10,629,600	1		\$165.00
Woodbury	64,498	35.0	73	63	\$9,588,667	1		\$148.67
Eagan	64,854	32.0	79	68	\$11,790,200	1.04	1.66	\$181.80
St Cloud	65,986	30.2	121	98	\$14,883,300	1.47		\$225.55
Plymouth	72,928	32.9	73	64	\$12,205,042	0.89		\$167.36
RCSO Contract-7	74,420	52.0	57	53	\$6,516,199	0.71	1.66	\$87.56
Brooklyn Park	77,752	26.1	133	105	\$19,396,523	1.36		\$249.47
Bloomington	86,033	35.5	140	109	\$22,457,082	1.29		\$261.03
St Paul	290,770	52.8	792	595	\$101,799,851	2.05		\$350.10
Minneapolis	392,880	54.9	983	852	\$147,900,000	2.18		\$376.45

Notes

Oakdale: nPatrol 23 FTE, 1 Cpt, 5 Sgt, 16 general patrol officers, 1 SRO

Roseville: Patrol 37 FTE, \$4,517,465

Maplewood: Police services 43.7 FTE, \$6,149,940

Edina: 51 Sworn, 27 Civilian, Patrol 36 FTE, 22 officers, 6 sgts, 2 K9, one Animal Control, 3 traffic, 2 plain clothes, 4 pt CSO

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Plymouth: Patrol 52 FTE, \$7,105,567

Brooklyn Park: 164.15 FTE, Patrol 96.14 FTE \$11,619,450, Patrol Program 70.68 FTE \$8,805,480, Crime Prev 3.01 FTE, \$276,447

City	Population	Land Area Sq Mi	FT LE Staff	Sworn Staff	Budget (2014)	#/ 1,000 citizen	MN Ave	\$/Pop
Lino Lakes	20,746	28.2	26	24	\$3,158,278	1.17		\$152.24
Rosemount	22,420	33.7	24	22	\$3,349,700	0.99		\$149.41
White Bear Lake	24,311	8.2	34	27	\$3,409,105	1.11		\$140.23
West St Paul	19,708	5.0	32	27	\$3,789,896	1.36		\$192.30
Ramsey	24,071	28.8	24	20	\$4,182,601	0.83		\$173.76
New Brighton	21,867	6.6	32	27	\$4,197,900	1.24		\$191.97
StAnt/FH/Laud	16,265	4.9	34	31	\$4,355,522	1.9		\$267.78
Oakdale	27,726	11.1	40	31	\$4,465,191	1.11		\$161.05
Inver Grove Heights	34,198	28.6	40	34	\$6,177,600	0.99		\$180.64
RCSO Contract-7	74,420	52.0	57	53	\$6,516,199	0.71	1.66	\$87.56
Roseville	34,666	13.2	55	47	\$6,602,570	1.37		\$190.46
Richfield	36,087	6.9	56	45	\$7,107,460	1.25		\$196.95
St Louis Park	46,362	10.7	66	51	\$7,579,500	1.1		\$163.49
Blaine	59,412	34.0	69	58	\$7,586,490	1	1.66	\$127.69
Moorhead	39,039	13.4	67	53	\$8,105,071	1.37		\$207.61
Maplewood	39,337	17.3	57	52	\$8,341,640	1.34		\$212.06
Apple Valley	49,978	17.3	54	45	\$8,366,482	0.9		\$167.40
Minnetonka	51,123	27.1	72	55	\$8,640,200	1.08		\$169.01
Lakeville	57,342	36.2	62	53	\$8,921,850	0.93		\$155.59
Woodbury	64,498	35.0	73	63	\$9,588,667	1		\$148.67
Coon Rapids	61,931	22.7	71	63	\$9,889,115	1.01		\$159.68
Maple Grove	64,420	32.9	78	62	\$10,629,600	1		\$165.00
Edina	49,050	15.7	78	51	\$11,693,713	0.98		\$238.40
Eagan	64,854	32.0	79	68	\$11,790,200	1.04	1.66	\$181.80
Plymouth	72,928	32.9	73	64	\$12,205,042	0.89		\$167.36
Eden Prairie	62,258	32.4	91	67	\$12,837,437	1.08	1.66	\$206.20
Burnsville	61,130	25.0	93	74	\$13,300,000	1.21	1.66	\$217.57
St Cloud	65,986	30.2	121	98	\$14,883,300	1.47		\$225.55
Brooklyn Park	77,752	26.1	133	105	\$19,396,523	1.36		\$249.47
Bloomington	86,033	35.5	140	109	\$22,457,082	1.29		\$261.03
St Paul	290,770	52.8	792	595	\$101,799,851	2.05		\$350.10
Minneapolis	392,880	54.9	983	852	\$147,900,000	2.18		\$376.45

Notes

Oakdale: nPatrol 23 FTE, 1 Cpt, 5 Sgt, 16 general patrol officers, 1 SRO

Roseville: Patrol 37 FTE, \$4,517,465

Blaine: Patrol (6/2010) has 36 sworn, 6 cso, 6 sgts, 1 lieutenant, 31,000 calls annually

Maplewood: Police services 43.7 FTE, \$6,149,940

Edina: 51 Sworn, 27 Civilian, Patrol 36 FTE, 22 officers, 6 sgts, 2 K9, one Animal Control, 3 traffic, 2 plain clothes, 4 pt CSO

Eagan: Patrol Div has 52 personnel (42 Off, 8 sgt, 2 Lt & \$7,065,700), Investigation 14, admin 3, support 14.83

Plymouth: Patrol 52 FTE, \$7,105,567

Brooklyn Park: 164.15 FTE, Patrol 96.14 FTE \$11,619,450, Patrol Program 70.68 FTE \$8,805,480, Crime Prev 3.01 FTE, \$276,447

City	Population	Land Area Sq Mi	FT LE Staff	Sworn Staff	Budget (2014)	#/ 1,000 citizen	MN Ave	\$/Pop
RCSO Contract-7	74,420	52.0	57	53	\$6,516,199	0.71	1.66	\$87.56
Blaine	59,412	34.0	69	58	\$7,586,490	1	1.66	\$127.69
White Bear Lake	24,311	8.2	34	27	\$3,409,105	1.11		\$140.23
Woodbury	64,498	35.0	73	63	\$9,588,667	1		\$148.67
Rosemount	22,420	33.7	24	22	\$3,349,700	0.99		\$149.41
Lino Lakes	20,746	28.2	26	24	\$3,158,278	1.17		\$152.24
Lakeville	57,342	36.2	62	53	\$8,921,850	0.93		\$155.59
Coon Rapids	61,931	22.7	71	63	\$9,889,115	1.01		\$159.68
Oakdale	27,726	11.1	40	31	\$4,465,191	1.11		\$161.05
St Louis Park	46,362	10.7	66	51	\$7,579,500	1.1		\$163.49
Maple Grove	64,420	32.9	78	62	\$10,629,600	1		\$165.00
Plymouth	72,928	32.9	73	64	\$12,205,042	0.89		\$167.36
Apple Valley	49,978	17.3	54	45	\$8,366,482	0.9		\$167.40
Minnetonka	51,123	27.1	72	55	\$8,640,200	1.08		\$169.01
Ramsey	24,071	28.8	24	20	\$4,182,601	0.83		\$173.76
Inver Grove Heights	34,198	28.6	40	34	\$6,177,600	0.99		\$180.64
Eagan	64,854	32.0	79	68	\$11,790,200	1.04	1.66	\$181.80
Roseville	34,666	13.2	55	47	\$6,602,570	1.37		\$190.46
New Brighton	21,867	6.6	32	27	\$4,197,900	1.24		\$191.97
West St Paul	19,708	5.0	32	27	\$3,789,896	1.36		\$192.30
Richfield	36,087	6.9	56	45	\$7,107,460	1.25		\$196.95
Eden Prairie	62,258	32.4	91	67	\$12,837,437	1.08	1.66	\$206.20
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Bloomington	86,033	35.5	140	109	\$22,457,082	1.29		\$261.03
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Brooklyn Park: 164.15 FTE, Patrol 96.14 FTE \$11,619,450, Patrol Program 70.68 FTE \$8,805,480, Crime Prev 3.01 FTE, \$276,447

Appendix E

Minn Post Article

A blueprint for better policing in Minnesota

By [James Densley](#) and Jon R. Olson | 07/13/16



REUTERS/Adam Bettcher

Police assembled on Interstate 94 during Saturday night's protest march over the July 6 killing of Philando Castile by a police officer in Falcon Heights.

Earlier this week, one of us (Densley) [told MinnPost readers](#) that Minnesota's unique model of peace officer education was a failed experiment. He called for real change. This prompted the other one of us (Olson), to ask, "What does real change look like? In real terms." Together, we've drafted a blueprint for better policing in the state. Some might say it's radical. We say it's responsible.

Education reform



James Densley

First, we need education reform. The current standard, a law-enforcement degree, especially a two-year law-enforcement degree, taught disproportionately by retired cops, is at best an echo chamber and at worst an assembly line to produce warriors, not guardians. It's antithetical to diversity (of all forms) and the source of all "group think" in the profession. We can change this by mandating a four-year degree for entry into a peace officer training program, and allowing the degree to be in any discipline. We know this system works because federal law enforcement, like the FBI, already does it. They recruit elite college graduates then put them through a rigorous police academy to teach all the "police" stuff Minnesotans currently think is unteachable outside a college classroom.

The four-year degree also solves another problem: immaturity. [Police chiefs](#) don't want 20-year-olds running around with a badge and a gun. They want people a little older. A little wiser. Career changers. People who have graduated from the "university of life" and the local university. A full university education, moreover, challenges future peace officers to think differently about people and the social and economic worlds they inhabit. Liberal arts and STEM graduates make great 21st-century cops — we just need to give them a chance.

Training reform



Photo by John Hamilton
Jon R. Olson

To attract top talent to Minnesota law enforcement, however, we also need to increase entry-level salaries and/or offer student-loan forgiveness as an incentive. The men and women who choose careers in law enforcement, who choose to run toward danger rather than away from it, should be paid commensurate with the hazards of their profession.

Next, we need training reform. Currently, the Minnesota Board of Peace Officer Standards and Training (POST) sets the learning objectives, but how they are met is at the discretion of colleges and universities. As a result, quality is variable, often contingent on instructor personality and performance. And every college and university has its own methods of screening (or not) its students into the program.

The solution here is standardization. A single state police academy (or academies), perhaps collocated with the Minnesota State Police training facility at Camp Ripley, funded by state dollars. Any college graduate can apply to attend the academy. They are then rigorously screened (background checks, interviews, mental and physical health and wellness exams, etc.), with an eye to whether the applicant will be successfully licensed (i.e., hired) not just license-eligible in the end. If selected, they are paid a stipend while in training. And while in training, students will learn to face history and themselves. They'll read "The New Jim Crow." They'll learn all about implicit bias, procedural justice, de-escalation, mental health first aid, less-lethal options, and the other stuff the current curriculum breezes over.

In college, students can repeat and retake classes until they pass. Don't forget, Cs get degrees. Not so in our proposed academy. Students will be held to the highest standards of professionalism and competence. But this is not boot camp. This is Harvard. For cops. Cops who will go from being classmates to being colleagues, building a network of excellence across the state.

On-the-job reform

Finally, we need department-level reform. Larpenteur Avenue, where Philando Castile was shot and killed last week, is about five miles long, yet is policed by four different police departments (Roseville, St. Anthony, St. Paul, Maplewood). There are 331 municipal police departments in Minnesota, 87 county sheriffs' offices, plus a handful of other specialty, state, and tribal agencies. In total, 441 agencies service a little over 5 million people. By contrast, the United Kingdom, a country of 65 million people, is policed by only 48 different agencies. Something doesn't add up.

Our somewhat surprising proposition, therefore, is to end municipal law-enforcement departments and, instead, shift all law-enforcement functions to the county level under elected sheriffs. This would cut bureaucracy, promote collaboration over competition among agencies, and fund police properly by sharing the cost across a far larger tax base. The public is crying out for accountability. Well, sheriffs are elected. If their agency is performing poorly, people can vote them out.

Additionally, restructure the review process for police performance, to include citizen oversight of EVERY police agency. Citizen boards would not only receive quarterly briefings on department performance, but also participate in promotion boards, ensuring consent of the community in decision-making. Promotion boards would also borrow anonymous peer review from academia, whereby senior officers selected at random from both within the department and from other departments, would weigh in to ensure fair and impartial promotions.

All Minnesota peace officers deserve mandated counseling, removing the stigma of "needing help" to talk about the horrific things they see on a routine basis. They also deserve shift rotations that are conducive to sleep, and sabbatical leave to ensure they don't become jaded or cynical. Further, they deserve assignments that get them policing real criminal-justice issues, like gun violence, not "broken windows" and taillights.

And finally, to achieve 21st-century accountability, we need to match 21st-century policing with 21st-century technology. This does not include military-grade equipment that is anathema to the community, but rather body cameras for every officer, front and back; 360-degree view (not just dash-cams) cameras on all squad cars; less-lethal tools; and traffic enforcement cameras that, as in Europe, eliminate unnecessarily confrontational traffic stops.

Next steps

These are but a few concrete solutions for a better policing model in Minnesota. It will take political will and courage to turn these words into deeds. There will be disagreement along the

way. But we hope this starts the conversation. At the end of the day, we all want the same thing: a system that produces exemplary officers of unmatched quality, character, and training. A model program. The best police officers in the nation. Police for America.

[James Densley](#), Ph.D., is an associate professor of criminal justice at [Metropolitan State University](#) and the author of ["Minnesota's Criminal Justice System"](#) (Carolina Academic Press, 2016). He holds a doctorate in sociology from the University of Oxford.

Jon R. Olson, M.A., teaches at [Metropolitan State University](#) and [Carleton College](#). He is a retired commander in the U.S. Navy where he served as an intelligence officer for 21 years, and is the co-author of two political/military fiction thrillers.

MinnPost, 7/13/16

<https://www.minnpost.com/community-voices/2016/07/blueprint-better-policing-minnesota>

Appendix F

Sheriff Department's Estimates for Roseville

**Roseville Draft Estimate of Costing of Contracted Law Enforcement Services by Ramsey County
Sheriff's Office June 2016
(Using 2016 Budget Formula)
Plan B**

28 Patrol Deputies (\$141,724 per deputy with overhead) (page 3 of costing sheets attached for some detail) (allows for basic coverage of 4 deputies all the time with 8 deputies over peak evening hours w/ one man loss factor for sick & vacation)	\$3,968,272.00
3 Patrol Sergeants (\$111,603.13 per sgt. with overhead)	\$384,069.75
4 Investigators (\$127,530.20 per investigator with overhead)	\$510,120.80
1 Traffic Deputies (\$138,035 per deputy with overhead)(p.11 for detail)	\$138,040.00
.5 Crime Prevention Deputy (with overhead)(p.13 for detail)	\$70,862.00
.5 Animal Control Officer (with overhead) (p.12 for detail)	\$59,605.31
Additional itemized costing each city pays (for powershift cars that are shared, fleet manager, vehicles, equipment & maintenance) (Roseville cost based on a combination of Shoreview & Little Canada)	\$487,492.00
Total Estimated Contract	\$5,618,461.86

(This estimate is not based on any revenue shared back due to fines or price breaks for work space provided by the city-these rebates to the cities usually is 5-8% of the annual cost estimated above)

(Overhead costs vary due to specialized equipment or types of equipment assigned to a work title)

(Detail on overhead costs are found on pp. 13-16 of the attached Law Enforcement Communities Estimate)

This estimate includes Human Resource, Risk Management, and Internal Affairs as part of the overhead costs. Additionally, our volunteer Reserves, Community Affairs Officers, Chaplains, and Explorer Post are all part of our Contract Cities network.

**Roseville Draft Estimate of Costing of Contracted Law Enforcement Services by Ramsey County
Sheriff's Office June 2016
(Using 2016 Budget Formula)
Plan A**

28 Patrol Deputies (\$141,724 per deputy with overhead) (page 3 of costing sheets attached for some detail) (allows for basic coverage of 4 deputies all the time with 8 deputies over peak evening hours w/ one man loss factor for sick & vacation)	\$3,968,272.00
3 Patrol Sergeants (\$111,603.13 per sgt. with overhead)	\$384,069.75
1 Patrol Commander (\$128,400.81 with overhead)	\$144,820.93
4 Investigators (\$127,530.20 per investigator with overhead)	\$510,120.80
2 Traffic Deputies (\$138,035 per deputy with overhead)(p.11 for detail)	\$276,080.00
1 Crime Prevention Deputy (with overhead)(p.13 for detail)	\$141,724.00
1 Animal Control Officer (with overhead) (p.12 for detail)	\$119,210.62
Additional itemized costing each city pays (for powershift cars that are shared, fleet manager, vehicles, equipment & maintenance) (Roseville cost based on a combination of Shoreview & Little Canada)	\$487,492.00
Total Estimated Contract	\$6,031,790.10

(This estimate is not based on any revenue shared back due to fines or price breaks for work space provided by the city-these rebates to the cities usually is 5-8% of the annual cost estimated above)

(Overhead costs vary due to specialized equipment or types of equipment assigned to a work title)

(Detail on overhead costs are found on pp. 13-16 of the attached Law Enforcement Communities Estimate)

Appendix G

Star Tribune Article on Newport Transition

[East Metro](#) 390772571

Washington County Sheriff's Office finding a home in Newport

City's police department closed, but the officers changed uniforms and remained.

By [Kevin Giles](#) Star Tribune

August 20, 2016 — 12:11am



Kevin Giles Sgt. Larry Osterman of the Washington County Sheriff's Office has taken charge of five deputies who patrol Newport. "We are the Newport Police Department," he said. A big part of his new role has been to smooth the transition.

Newport is awash in sunshine on a summer morning, looking every bit like a small town going about its business.

The one cop on duty, Sgt. Larry Osterman, rolls his cruiser through shady neighborhoods, waving at everyone. When he sees two young boys he stops and rolls down his window.

"How you doing, guys? Excellent!" he responds to their enthusiastic greeting. "Ready for school?"

In Newport, an old river town with about 3,500 residents, Osterman has become the new police chief — even though he works for the Washington County Sheriff's Office.

That's because Newport is the latest Washington County city to contract with the Sheriff's Office for policing. But the City Council's decision last fall to scrap its police force didn't come without controversy.

"There was some opposition. It was about mending and listening to different sides of the story," said Osterman.

The city's five police officers became deputies under Osterman's command. "I've got total confidence in them. They are accountable to us," Mayor Tim Geraghty said.

'We're the Newport Police'

Last fall, Newport reeled over disclosures of scandalous behavior by some former officers and the news that the police department's unsecured evidence room was a mess. That's when the City Council turned to Washington County for help.

Newport joined 14 other Washington County cities and six townships where Sheriff Bill Hutton's department provides law enforcement. Hutton puts strong emphasis on community policing — meeting people and building relationships to prevent crime the old-fashioned way.

That expectation, said Sheriff's Office patrol commander Brian Mueller, was why Osterman was sent to Newport.

"He's down there because he understands the business of policing," Mueller said. "Even more important is that Larry's ability to work with the community and get things done is unprecedented."

Newport's contract with the county will cost the city an estimated \$696,498 in 2016. Geraghty said the city will save at least \$100,000 a year by not having its own police.

"The economies of scale provided by the Sheriff's Department could result in better services in some areas, for example investigations, than the city could expect to receive from its currently staffed, autonomous police department," the city resolution said last fall.

Osterman, who has worked in every Sheriff's Office division except the jail, was sent to Newport to train and mentor the new deputies and to bridge community misunderstandings. It reminded him of his first job as a cop in Mora, Minn.

"People need to see the end of the story," he said, meaning that deputies must stick with complaints until they're resolved.

Mueller said Newport residents receive all Sheriff's Office services, including investigations and narcotics. When more deputies are needed for critical incidents, they will come.

The five former Newport officers who now wear brown instead of blue have acquired new training from the county. One has joined the Sheriff's Office SWAT team, another is a crisis negotiator. A third joined the department's community engagement team.

"We're continually find ways of putting our deputies in with the community to build that trust," Mueller said.

Osterman was asked to clean up the Newport police evidence room. In a letter to City Administrator Deb Hill, Hutton said 14 confiscated weapons were missing, sexual assault test results were contaminated and property relating to 1,138 cases wasn't tracked. The Sheriff's Office now stores evidence from Newport in a high-security room at the Law Enforcement Center in Stillwater.

When county vehicles began patrolling Newport eight months ago, hardly anyone waved back, Osterman said. Now things are different and the Sheriff's Office is planning "Safe Summer Night" from 5 to 7 p.m. Aug. 30 at Newport Lutheran Church, 900 15th St.

"We're the Newport Police Department. This is where we work," Osterman said.

Appendix H

Transition Pros and Cons

Some Pros and Cons of Proposed Changes

Potential Pros for Residents:

- Savings of \$200.00 per homeowner annually
- Reduced liability for police actions
- Ability to specify amount and type of police services
- Additional savings through use of extra space
- Small gym for staff wellness
- Increased diversity of police staff
- Many potential costs borne by all Ramsey County residents

Potential Cons for Residents:

- No longer individual city police force

Potential Pros for Officers:

- More job opportunities
- More advancement paths
- Increased training options

Potential Cons for Officers:

- Adjusting to a new department
- No longer a police chief



Memo

To: Roseville City Council
cc: Chief Rick Mathwig
From: Patrick Trudgeon, City Manager
Date: December 31, 2015
Re: Contract Police Services

From time to time, the matter of contracting Roseville's policing services with Ramsey County comes up. In order for the issue to be directly addressed, I have worked with Chief Mathwig and the Roseville Police Department to provide information and analysis on the subject. I am bringing this topic forward to the City Council for informational purposes only and not for any policy decision or consideration. After reviewing the information and data, I am firmly convinced that keeping a separate Roseville Police Department is the right decision financially and also the best solution for the community.

The City of Roseville is not unique in having its own police department. Nearly all of the Twin Cities first-ring suburbs (the only exceptions are Falcon Heights and Lauderdale) have their own police department. This is partly due to their development history but also tied to their unique situation in being located near Minneapolis and St. Paul. Not only is there a high concentration of persons near the first-ring suburbs, each city also has an extensive transportation network bisecting their community. Ease of access to the first ring suburbs brings the opportunity for more crime to occur and the large amount of people traveling through the city provide for more of a chance for emergencies and accidents occur. With first-ring suburb's very specific geographic location, they have a higher number and greater range of police needs than second and third ring suburbs. Roseville also is fairly unique amongst first-ring suburbs with Rosedale Mall, a regional shopping center, bringing in thousands of visitors daily.

In Ramsey County seven communities have their own police department (Roseville, White Bear Lake, New Brighton, Mounds View, North St. Paul, Maplewood, and St. Paul). The remaining seven communities contract with Ramsey County (Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township).

Roseville versus Shoreview Comparison

It has been mentioned that Roseville should follow Shoreview's lead and contract with Ramsey County Sheriff's Department for police services. It has been brought forward that Shoreview spends significantly less for policing and Roseville will see a similar savings if it were to contract for police services.

The differences between Roseville and Shoreview are strikingly different which directly impacts the level of policing needed. Roseville has:

- A larger population (34,719 in Roseville vs. 25,723 in Shoreview)
- Larger job base (36,892 vs. 11,205)
- More multi-family units (5,800 vs. 1,580)
- More acres of commercial land (849 acres vs. 339 acres)
- More hotels (11 vs. 3)
- Larger percentage of persons living below the poverty level (10.7% vs. 4.3%)

Roseville also has Rosedale Mall, Har Mar Mall, and the OVAL which Shoreview has no equivalent. Roseville borders Minneapolis and St. Paul, unlike Shoreview. Finally, Roseville has two major regional roadways going through the City; Hwy. 36 and I-35W generating over 100,000 vehicle trips daily.

These differences lead to a higher level of police department activity in Roseville. Roseville, when compared to Shoreview, has:

- A higher Part 1 crime rate (5,433 in Roseville vs. 1,205 in Shoreview)
- A higher violent crime rate (148.61 vs. 46.49 per 1,000 residents)
- A higher number of calls for service (34,064 vs. 7,243)
- A higher number of arrests (1,308 vs. 119)
- A higher numbers of criminal cases (1,625 vs. 218)

Ramsey County Sheriff's Office is under contract with Shoreview to provide the following staff resources:

- 2 uniformed officers available 24/7
- Average of $\frac{3}{4}$ traffic officer daily
- 1 detective assigned to Shoreview cases

In Roseville, we deploy staff resources as follows:

- On average, 6 uniformed officers available 24/7
- 11 full-time investigations staff
- 48 police officers

Based on these allocation and taking a typical weekday afternoon, Roseville has five times the amount police personnel available:

- Immediate response to respond to a major incident in Shoreview on a Wednesday at 3:00 p.m. – 2 patrol officers, 1 traffic officer, 1 detective. (4)
- Immediate response to respond to a major incident in Roseville on a Wednesday at 3:00 p.m.- 8 patrol, 8 detectives, 4 administrative officers (20)

Roseville has less staff available in the evening, overnight, and on weekends, but at all times we have at least twice the amount of police personnel available than Shoreview.

The total Roseville Law Enforcement Budget as proposed for 2016 is \$7,257,915 at a cost of \$213 per call for service. Shoreview budgets \$2,070,658 for police services at a cost of \$286 per call for service. If Roseville were to contract with the Ramsey County Sheriff for police services under the same terms as Shoreview, the cost to Roseville would be \$9,742,304 (34,064 calls for service annually x \$286). Obviously, the cost of a contract for services with Ramsey County is not solely dependent on the costs per call, but does provide some context if we expect to maintain the same level of service in Roseville. However, since Roseville is a larger city with differences from Shoreview as previously indicated, there will be a higher number of calls which increases the overall cost for the services.

Roseville versus Ramsey County Contract Cities Comparison

Comparing Roseville to Shoreview is an “apples to oranges” comparison across all fronts and doesn’t provide much benefit in trying to make a comparison of costs between having a Roseville Police Department and contracting with the Ramsey County Sheriff.

To try to get a more “apples to apples” comparison, staff looked at the costs of the Ramsey County Sheriff to all of their contract cities. These numbers are somewhat more comparable but Roseville still provides a higher level of service at a lower cost than the Ramsey County Sheriff. Below are some quick comparisons:

	Calls for Service/ Events (3yr avg)	Arrests	Criminal Cases Assigned	Total Law Enforcement Personnel	2016 Law Enforcement Budget	Cost/Call for Service
Roseville	34,064	1308	1625 (per LETG)	57.5	\$7,257,915	\$213
All RCSO Contract Cities	26,715	151	842 (3yr avg)	53 + (~4.5 supervisory support)= 57.5	\$7,267,990	\$272

Additional comparison data is contained on Attachment A to this memo.

Conclusion

As indicated in this memo, the City of Roseville Police Department remains a cost efficient approach in making sure that our community needs and expects. From my perspective, there are many advantages with Roseville having its own police department. They include

Accountability - Having police officers that are Roseville employees make them more accountable to the City Council, City Manager, and the community. While a sheriff’s department could shuffle personnel when needed due to service issues, Roseville would lose continuity in serving the community. Contracted police services will also lead to law enforcement being disconnected from the city’s vision and priorities.

Fiscal Control - With our own police department, the City Council and City Manager are able maintain control over the expenditures of the police department like any other city department. Through the annual budget process, the City Council weighs the need of the department budget and are able to relocate resources as necessary. With contracted police services, there will be very little actual fiscal control over the operations and there would be a lag due to contracts entered into to make significant reallocation of fiscal resources.

Familiarity with city and residents - Having our own police officers allow for the officers to better know the community and for the community to better know the officers. Most of our officers remain in Roseville for their whole career and get to know the community and its residents quite well. With contracted services from Ramsey County, there is not a guarantee that the same officers will be working exclusively in Roseville for their whole career. Given the opportunities available within the Sheriff's Department, it is very likely that deputies will rotate in and out of serving Roseville quite frequently.

Cost - As demonstrated in this memo, the cost for having our own department is cheaper than contracting with Ramsey County.

For all these reasons, I do not see any advantage or benefit in having Ramsey County provide police services to Roseville.

Comparing Roseville to Shoreview

	Population	Jobs	Multi-family	Border Minneapolis and St. Paul?	Major Highways	Acres of Commercial	Hotels
Roseville	34,719	36,892	5,800	Yes- only suburb to border both	35W, 36, 280	849 (9.5 % of city)	11
Shoreview	25,723	11,205	1,580	No	694	339 (4.1 % of city)	3

	Retail Malls	Major Athletic Attractions	% Living Below Poverty Level	(Un) Safest City in MN	Combined Crime Rate	Part 1 Crime Rate	Violent Crime Rate
Roseville	Rosedale (12+million visitors), HarMar	John Rose Guidant Oval (130,000 visitors)	10.7	16 th	8,811	5,433	148.61
Shoreview	No Equivalent	No Equivalent	4.3	30 th	2,608	1,205	46.49

	Calls for Service/ Events (3yr avg)	Arrests	Criminal Cases Assigned	Investigations Staff	Estimated Cases Per Detective	Number of Pursuits Initiated	Total Law Enforcement Personnel	2016 Law Enforcement Budget	Cost/Call for Service
Roseville	34,064	1308	1625 (per LETG)	11 (8 detectives)	203 (avg 2014)	4	57.5	\$7,257,915*	\$213
Shoreview	7,243	119	218 (3yr avg)	~1.3	168 (3yr avg)	1	~15 assigned	\$2,070,658*	\$286
All RCSO Contract Cities	26,715	151	842 (3yr avg)	~7 (5 detectives)	168 (3yr avg)	8	53 + (~4.5 supervisory support)= 57.5	\$7,267,990*	\$272

Roseville

On average, 6 uniformed officers (24/7), 11 full time investigations staff, 48 police officers

Immediate response (in city at the time) to respond to a major incident in Roseville on a Wednesday at 3:00PM- 8 patrol, 8 detectives, 4 admn = **20** police officers

Shoreview

2 uniformed deputies (24/7), average of ¾ traffic officer, one detective assigned to Shoreview cases

Immediate response (in city at the time) to respond to a major incident in Shoreview on a Wednesday at 3:00PM- 2 patrol, 1(?) traffic officer, 1 detective = **4** deputies

Contract Cities= Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, White Bear Township, **Total Population= 72,481**

Sources- Metropolitan Council, MN BCA crime report 2014, Source Law Street 2014, Rosedale, City of Roseville, Ramsey County Sheriff's Dept.

*2016 budget numbers do not reflect estimated revenues from state aid, federal and state grants, fees, fines, services and donations. (RVPD: ~\$781,655 in 2014)

10/19/2015

Service  Integrity  Respect  Innovation



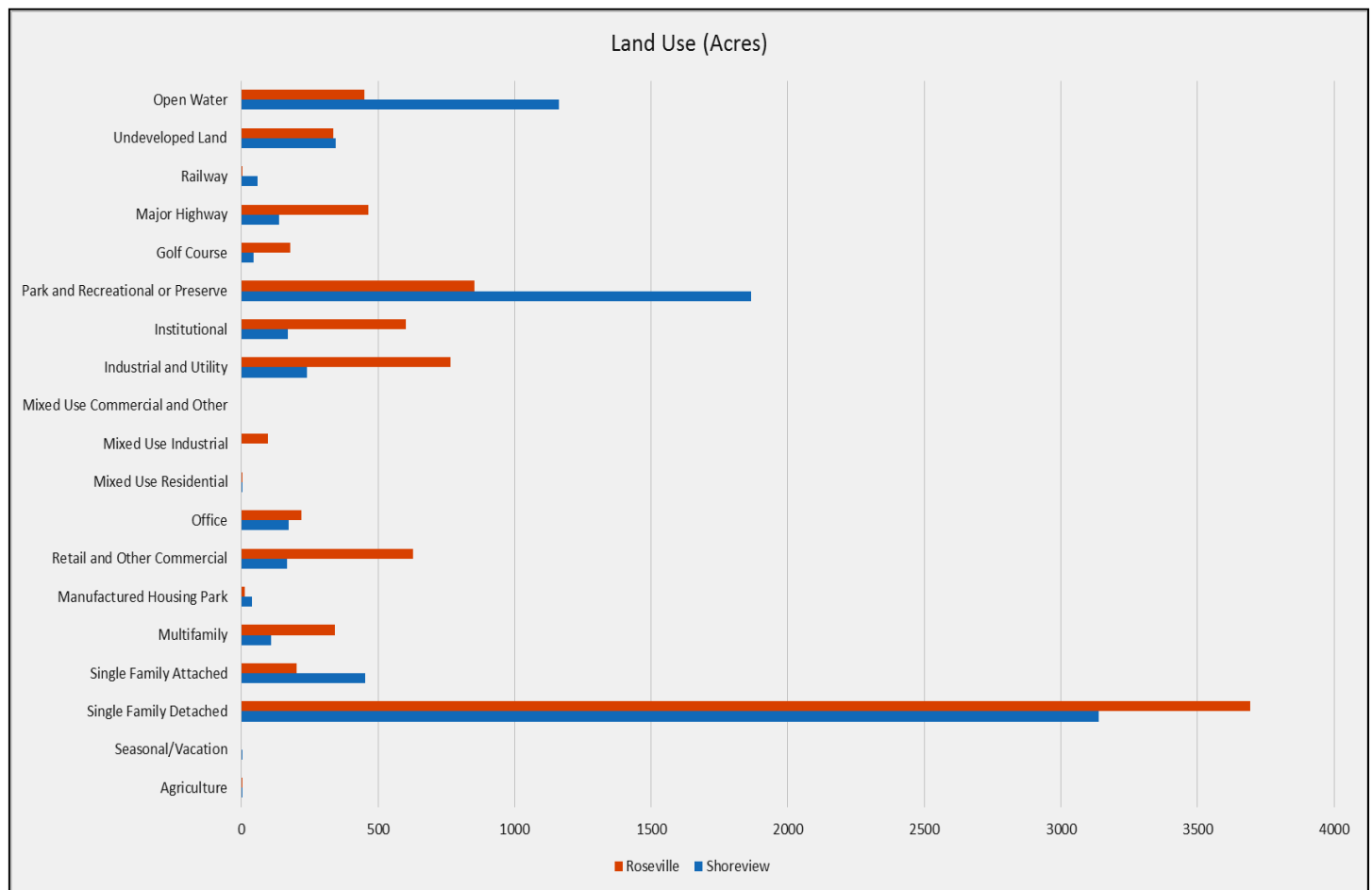
City Comparison- Roseville (City Funded Police) vs. Shoreview (Ramsey County Sheriff)

Met Council Community Profiles:

Roseville- http://stats.metc.state.mn.us/profile/detail_print.aspx?c=02396435

Shoreview- http://stats.metc.state.mn.us/profile/detail_print.aspx?c=02395876

	2014 Population	2014 Jobs	Multi- Family Residences	Land Size (Square miles)	Commercial Land (Acres)	Hotels
Roseville (Urban)	34,719	36,892	5800	13.8	849 (10% of total land)	11
Shoreview (Suburban)	25,723	11,205	1580	12.7	339 (4% of total land)	3



Programs and Services

Roseville Police:

- Police Reserves
- Police Explorers
- Crime Prevention Presentations
- Child Passenger Safety Seat Inspections
- Fingerprinting
- Gun Permits
- Business and Residential Security Checks
- Neighborhood Watch
- Night to Unite
- Medicine Disposal Program
- Mentorships
- Internships
- Multi-Family Housing Liaison
- Child ID Kits
- Citizens Police Academy
- School Resource Officer
- Coffee with a Cop
- Family Night Out
- Shop with a Cop
- Police Activities League (P.A.L.)
- Park Patrol
- Community Emergency Response Team
- New American / Refugee Outreach
- Senior Safety Camp / Car Fit clinics
- Missing Child / Vulnerable Adult Alert Program
- Make a difference
- Adopt a Family
- Vacation Property Checks
- Department Tours (school field trips)
- Lunch in the Schools
- Emergency Cell Phone Program
- Check Diversion Program
- Neighborhood Speed Board Program
- Gun Safety Lock Program
- Retail Merchant Meetings
- Juvenile Detention Alternatives Initiative (JDAI)
- Heading Home Project

Ramsey County Sheriff:

- Reserve Deputies
- Explorers Program
- Crime Prevention Presentations
- Child Passenger Safety Seat Inspections
- Fingerprinting
- Gun Permits
- Business and Residential Security Checks
- Neighborhood Watch
- Night to Unite
- Prescription Medicine Collection
- Mentorships
- Internships
- Crime Free Multi-Housing
- Operation Kid Print
- Citizens Academy
- School Resource Officers
- Coffee with a Cop
- Citizens Civil Defense Corps (CCDC)
- Community Emergency Response Team
- Fright Farm
- Project Lifesaver
- Residential Emergency Response Info Form
- Open House
- Ramsey County Sheriff Chaplaincy Corps
- Emergency Management
- Drug Abuse Resistance Education (DARE)
- Water Patrol
- Annual Scouting Day
- Snowmobile Safety Training
- Firearm Safety Training
- ATV Safety Training
- Juvenile Detention Alternatives Initiative (JDAI)
- TRIAD (Seniors and Law Enforcement)
- Community Affairs Officers (CAO)

*Ramsey County information obtained on 10/09/2015
 from www.co.ramsey.mn.us/sheriff/community/index.htm;
www.co.ramsey.mn.us/sheriff/youth/index.htm;
www.co.ramsey.mn.us/sheriff/volunteer/index.htm

Memorandum

To: Pat Trudgeon, Roseville City Council
From: Tammy McGehee
Date: October 6, 2016
RE: Contract Police Services Memo of 12/31/2015

At the time the Memo of 12/31/2015 was sent to the Council, I discussed with Pat my issues with the arguments and facts. I had prepared to write a rebuttal, but after discussions with him, I decided to let it stand and not enter into a discussion of its details in further memos. Now, in light of the materials I have submitted for discussion, Pat has chosen to include his original memo arguing against a bid as he feels it is important for transparency. Given that his argument was, in my opinion, flawed and somewhat irrelevant in 2015, I find it important to make public my questions and issues with his memo.

Therefore, attached please find a copy of Pat's memo with my own questions and rebuttals in red. I apologize for the format and the fact it was done 9 months ago. It was not my intention to have to revisit this memo while simply presenting a very simple question.

IF WE CAN POSSIBLY SAVE ROSEVILLE RESIDENTS \$2 TO 3 MILLION FROM THE LEVY BUDGET, SHOULD WE NOT EXPLORE THAT POSSIBILITY BY OBTAINING AN OFFICIAL BID?

If the Council does not choose to consider such a savings, they may do so. I simply believe it is important to bring all possibilities to the table during the budget cycle.



Memo

To: Roseville City Council
cc: Chief Rick Mathwig
From: Patrick Trudgeon, City Manager
Date: December 31, 2015
Re: Contract Police Services

From time to time, the matter of contracting Roseville's policing services with Ramsey County comes up. In order for the issue to be directly addressed, I have worked with Chief Mathwig and the Roseville Police Department to provide information and analysis on the subject. I am bringing this topic forward to the City Council for informational purposes only and not for any policy decision or consideration. After reviewing the information and data, I am firmly convinced that keeping a separate Roseville Police Department is the right decision financially and also the best solution for the community. If this was for informational purposes only and with no consideration by the Council, why is there a necessity to assert the author's strongly stated personal opinion? Further, an informational document often needs vetting, stated methodology, a stated validation of stated measures, and a review of all presented materials for accuracy and completeness.

The City of Roseville is not unique in having its own police department. Nearly all of the Twin Cities first-ring suburbs (the only exceptions are Falcon Heights and Lauderdale) have their own police department. (Little Canada is also a first-ring suburb and uses contract services from Ramsey County. I would submit that Vadnais Heights might be considered in this category as well having 35E, 694, a sports facility, and a Super Walmart.) This is partly due to their development history but also tied to their unique situation in being located near Minneapolis and St. Paul. Not only is there a high concentration of persons near the first-ring suburbs, each city also has an extensive transportation network bisecting their community. Ease of access to the first ring suburbs brings the opportunity for more crime to occur and the large amount of people traveling through the city provide for more of a chance for emergencies and accidents occur. With first-ring suburb's very specific geographic location, they have a higher number and greater range of police needs than second and third ring suburbs. Roseville also is fairly unique amongst first-ring suburbs with Rosedale Mall, a regional shopping center, bringing in thousands of visitors daily.

In Ramsey County seven communities have their own police department (Roseville, White Bear Lake, New Brighton, Mounds View, North St. Paul, Maplewood, and St. Paul). The remaining seven communities contract with Ramsey County (Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township).

Roseville versus Shoreview Comparison

It has been mentioned that Roseville should follow Shoreview's lead and contract with Ramsey County Sheriff's Department for police services. It has been brought forward that Shoreview spends significantly less for policing and Roseville will see a similar savings if it were to contract for police services.

The differences between Roseville and Shoreview are strikingly different which directly impacts the level of policing needed. Roseville has:

- A larger population (34,719 in Roseville vs. 25,723 in Shoreview)
- Larger job base (36,892 vs. 11,205)
- More multi-family units (5,800 vs. 1,580)
- More acres of commercial land (849 acres vs. 339 acres)
- More hotels (11 vs. 3)
- Larger percentage of persons living below the poverty level (10.7% vs. 4.3%)

Roseville also has Rosedale Mall, Har Mar Mall, and the OVAL which Shoreview has no equivalent. Roseville borders Minneapolis and St. Paul, unlike Shoreview. Finally, Roseville has two major regional roadways going through the City; Hwy. 36 and I-35W generating over 100,000 vehicle trips daily. (Little Canada touches or is transversed by Hwy. 36, I-35E, and Hwy. 694. Vadnais Heights is transverse by I-35E and Hwy. 694. Shoreview has I-35W on one side and is transverse by Hwy. 694.) These differences lead to a higher level of police department activity in Roseville. (All of this leads to the potential for a higher level of service, but have no bearing on whether or not those services could be provided by a contract service for a lower cost.)

Roseville, when compared to Shoreview, has:

- A higher Part 1 crime rate (5,433 in Roseville vs. 1,205 in Shoreview)
- A higher violent crime rate (148.61 vs. 46.49 per 1,000 residents)
- A higher number of calls for service (34,064 vs. 7,243)
- A higher number of arrests (1,308 vs. 119)
- A higher numbers of criminal cases (1,625 vs. 218)

(Figures here should be subjected to review by Ramsey County for verification and the source cited.)

Ramsey County Sheriff's Office is under contract with Shoreview to provide the following staff resources:

- 2 uniformed officers available 24/7
- Average of ¾ traffic officer daily
- 1 detective assigned to Shoreview cases

In Roseville, we deploy staff resources as follows:

- On average, 6 uniformed officers available 24/7

- 11 full-time investigations staff
- 48 police officers

(There is no valid or accurate information provided in the last two points here for Roseville. We do not have all these officers at any time. At least one of our officers lives in St. Cloud. Just as with our current squad, in an emergency we would technically have access to an even greater number of Ramsey County officers not to mention the various assistance contracts and understandings with surrounding communities. In short, this comparison above is meaningless.)

Based on these allocation and taking a typical weekday afternoon, Roseville has five times the amount police personnel available:

- Immediate response to respond to a major incident in Shoreview on a Wednesday at 3:00 p.m. – 2 patrol officers, 1 traffic officer, 1 detective. (4)
- Immediate response to respond to a major incident in Roseville on a Wednesday at 3:00 p.m.- 8 patrol, 8 detectives, 4 administrative officers (20)

(These comparisons between Shoreview and Roseville are irrelevant. If they indicate anything, they simply indicate a current difference in level of service provided. In that capacity they are useful in gauging the level of service currently being provided and nothing more.)

Roseville has less staff available in the evening, overnight, and on weekends, but at all times we have at least twice the amount of police personnel available than Shoreview. And, has been pointed out, Shoreview has less need during these periods. In addition, should Shoreview feel that they needed more, they have simply to make the request and it would be supplied. All of the contract cities' managers meet with Sheriff Department staff monthly to review services and evaluate any need for changes.

Roseville, because of its limited area, has to have extra officers to cover the peak times while possibly having too many officers during the off peak times. However, as Roseville does not work on a "contract" basis having officers on pay only when needed, thus we likely pay for our officers even when we may have more than we need.)

The total Roseville Law Enforcement Budget as proposed for 2016 is \$7,257,915 (as shown below, the more accurate figure is \$8, 289,528.44) at a cost of \$213 per call for service. (While Roseville shows 34,064 calls for service, the more comparable number is closer to 29,580 as Roseville considers "calls for service" among its "proactive calls"; Ramsey County does not log "proactive calls" or "officer initiated calls." If one then recomputes the analysis, Roseville's "cost per call" analysis, the cost is \$280.25. Shoreview budgets \$2,070,658 for police services at a "cost per call" of \$286 (\$285.88). (Given the obvious similarity in the costs based on "calls for service," the remainder of this computation is sufficiently flawed to be useless.) If Roseville were to contract with the Ramsey County Sheriff for police services under the same terms as Shoreview, the cost to Roseville would be \$9,742,304 (34,064 calls for service annually x \$286). Obviously, the cost of a contract for services with Ramsey County is not solely dependent on the costs per call, but does provide some context if we expect to maintain the same level of service in Roseville. However, since Roseville is a larger

city with differences from Shoreview as previously indicated, there will be a higher number of calls which increases the overall cost for the services. (As discussed in the cover memo, the more calls for service, the lower the cost per call. This is an unfortunate situation where the more calls, officer or public initiated, reduces the cost per call. This also demands a methodology and analysis that creates an “apples to apples” comparison.)

Another way to evaluate the costs of the service is to evaluate the cost by population. In that case, Shoreview, with a population of 25,723 and a contract of \$2,070,658 costs approximately \$80.50 per person per year. By comparison, Roseville residents, using the figures provided here with population at 34,719 and a cost of \$8,289,528.44, police services cost each resident of Roseville approximately \$238.76 per year.

Roseville’s cost of services is not the simple \$7,257,915 as reported; there are additional costs provided within the operating budgets of other departments, unlike the contract system. Last year I requested the additional cost from our Finance Department. Below are the 2015 police-related costs for Roseville as provided by our Roseville Finance Department.

\$6,838,185 Operating Budget

\$342,482 Vehicles & Equipment (20-year amortized amount)

\$73,098 City Hall-related capital (20-year amortized amount @ 40% share)

\$183,600 City Hall-related Debt (40% share)

\$98,440 City Hall-related Maintenance (custodial, utilities, etc. @ 40% share)

\$24,600 Liability & Work comp insurance (40% share)

\$279,348 IT Equipment & Support costs (30% share)

According to our Director of Finance, these 2015 figures need a 3% increase to be valid for 2016. This brings the additional total to \$1,031,613.44 for 2016. When added to the 2016 Operating Budget allocation, the cost of police services is \$7,257,915 plus \$1,031,613.44 or \$8,289,528.44.

These costs listed above, while obviously significant, do not represent all the factors of “cost.” There is no accounting of the time involved in the negotiations for contracts with the patrol and sergeant unions. These negotiations, while necessary, are time consuming and complex and ones in which Roseville is at a distinct disadvantage due to its small size. The ability of the unions, maintenance workers, and firefighters as well as police, to obtain more equitable resolutions in their negotiations results in greater and greater inequities for our non-union staff creating morale issues as well as the obvious and simple inequity. For example, this year alone our non-union workers received a 2% COLA, the LELS a 2.75% COLA, the maintenance workers a 2.5% COLA, and the fire fighters as 12.5% increase. Since it was only our non-union staff that was below the average for peer cities according to our independent compensation study, and our union

staff was at or above 100% it should be clear to anyone that this type of issue creates problems.

Roseville versus Ramsey County Contract Cities Comparison

(While this memo's attempt to compare Roseville police costs to those of the contract services provided by Ramsey County Sheriff's Department to Shoreview is incomplete, it does point out that there are several possible advantages to the contract approach over the cost of a local municipal force for Roseville. However, the only way to get a more accurate cost analysis is to actually define what is needed and wanted and ask for a bid. That is what would be done in any other arena when a city was deciding as to whether hire staff for a service or purchase necessary services on a contract basis. Here, as staff already exists, it becomes more clouded by the emotional and thus potential political ramifications of any change. In my opinion, those potential issues should not preclude a thorough and accurate evaluation so that the residents can understand the costs and options of the services provided by their government.)

Comparing Roseville to Shoreview is an "apples to oranges" comparison across all fronts and doesn't provide much benefit in trying to make a comparison of costs between having a Roseville Police Department and contracting with the Ramsey County Sheriff.

To try to get a more "apples to apples" comparison, staff looked at the costs of the Ramsey County Sheriff to all of their contract cities. These numbers are somewhat more comparable but Roseville still provides a higher level of service (What is this "higher level of service"? There may be more officers at a given time or more detectives, but that does not necessarily translate into any better service. To discuss those issues, one may have to examine topics like type and extent of training and experience of each officer, the style of policing offered, as well as methodology, values, goals, etc., none of which were discussed here.) at a lower cost than the Ramsey County Sheriff. Below are some quick comparisons:

Charts such as that below are irrelevant without a stated methodology, goals, values, etc. for acquiring and analyzing accurate data.

	Calls for Service/ Events (3yr avg)	Arrests	Criminal Cases Assigned	Total Law Enforcement Personnel	2016 Law Enforcement Budget	Cost/Call for Service
Roseville	34,064	1308	1625 (per LETG)	57.5	\$7,257,915	\$213
All RCSO Contract Cities	26,715	151	842 (3yr avg)	53 + (~4.5 supervisory support)= 57.5	\$7,267,990	\$272

Additional comparison data is contained on Attachment A to this memo.

Conclusion

As indicated in this memo, the City of Roseville Police Department remains a cost efficient approach in making sure that our community needs and expects. From my perspective, there are many advantages with Roseville having its own police department. They include:

Accountability - Having police officers that are Roseville employees make them more accountable to the City Council, City Manager, and the community. While a sheriff's department could shuffle personnel when needed due to service issues, Roseville would lose continuity in serving the community. Contracted police services will also lead to law enforcement being disconnected from the city's vision and priorities. (The contract services are "bid" by Ramsey County officers, many who may choose our community because of its proximity to their homes or some other attractive feature. One such officer has been serving Arden Hills for over 20 years. Second, these officers are not "shuffled." They are treated as employees who serve the area they are assigned and for which they have proactively bid. Finally, City Managers and Administrators meet with Ramsey County Sheriff staff on a monthly basis to review issues, concerns, visions, Council actions, etc. This is an open and transparent method of insuring that the services requested are both appropriate and adequate and to make any other adjustments on a nearly immediate basis.

Fiscal Control - With our own police department, the City Council and City Manager are able maintain control over the expenditures of the police department like any other city department. Through the annual budget process, the City Council weighs the need of the department budget and are able to relocate resources as necessary. With contracted police services, there will be very little actual fiscal control over the operations and there would be a lag due to contracts entered into to make significant reallocation of fiscal resources. The attached sheet show how little change there has been in the costs of services to the existing contract cities. Our own police costs have risen sharply. The information from Ramsey County is clear and transparent. We know exactly what we are paying for and what services are being provided. It is also possible under the contract model to design a position that the city desires and have it met by the contract supplier. North Oaks has done just that designing unique duties for the requested CSO in their city.

Familiarity with city and residents - Having our own police officers allow for the officers to better know the community and for the community to better know the officers. Most of our officers remain in Roseville for their whole career and get to know the community and its residents quite well. With contracted services from Ramsey County, there is not a guarantee that the same officers will be working exclusively in Roseville for their whole career. Given the opportunities available within the Sheriff's Department, it is very likely that deputies will rotate in and out of serving Roseville quite frequently. This is again, speculation, and there is little assurance that anyone will stay in a given job indefinitely. However, it is just as likely for a contract officer who chose to work in Roseville and bid on the opportunity to stay as a young recruit who is seeking his first job out of school.

Cost - As demonstrated in this memo, the cost for having our own department is cheaper than contracting with Ramsey County. This is clearly an impossible conclusion based on the materials provided in the memo.

Further discussion of cost: If one reviews the costs provided and seeks to obtain accurate figures, it appears that Roseville residents pay approximately 2.97 times more for police

service than Shoreview residents. It also appears on a 2014 sheet attached and published by city-data.com for cities within the metropolitan area that police services for all Ramsey County contract cities averaged \$0.71 per 1,000 residents. Roseville was one of the highest at \$1.37 per 1,000 residents. This puts us higher than Bloomington and second only to Minneapolis, St. Cloud, and St. Paul in 2014.

If we review the costs, utilizing costs for Vadnais Heights and Shoreview together to be a more accurate representation of the commercial, population, and highway access compared to Roseville, the contract cost for the two cities is \$3,094,279.58 with a population of 38,706 or approximately 4,000 more residents than Roseville.

Another interesting article appeared over the holidays about Newport, MN (attached announcement). The town of about 3700 residents had 5 officers. After study, the Council decided to contract with Washing County for law enforcement. All the existing officers were retained to work in Newport per the contract and the city saved \$200,000.00 on the tax rolls. Using that example, Roseville has approximately 10 times the residents and officers (37,000 and 50 respectively). It might be possible to speculate that perhaps Roseville could save at least \$2,000,000.00 from a similar contract—and even retain some, if not most of the existing patrol officers if they would like to stay. Once again, all of this is irrelevant; what is needed is an actual list of necessary and desired services and a bid to provide them.

Finally, regarding cost, should the city contract for services, it could free about 100,000 sf of space at City Hall. This space could be repurposed for the License Center, saving an additional \$60,000.00 in annual rent. As there would still be additional space, there may not be necessary to purchase another building to store parks and recreation equipment. An additional building would be an initial expense and a long term maintenance issue as well.

For all these reasons, I believe we owe the residents a thorough review of this major expenditure of their public funds. If there are substantial savings, the issue should be brought forward for review and discussion. And the only way to begin the discussion is to obtain a bid for our necessary and desired services.

For all these reasons, I do not see any advantage or benefit in having Ramsey County provide police services to Roseville.