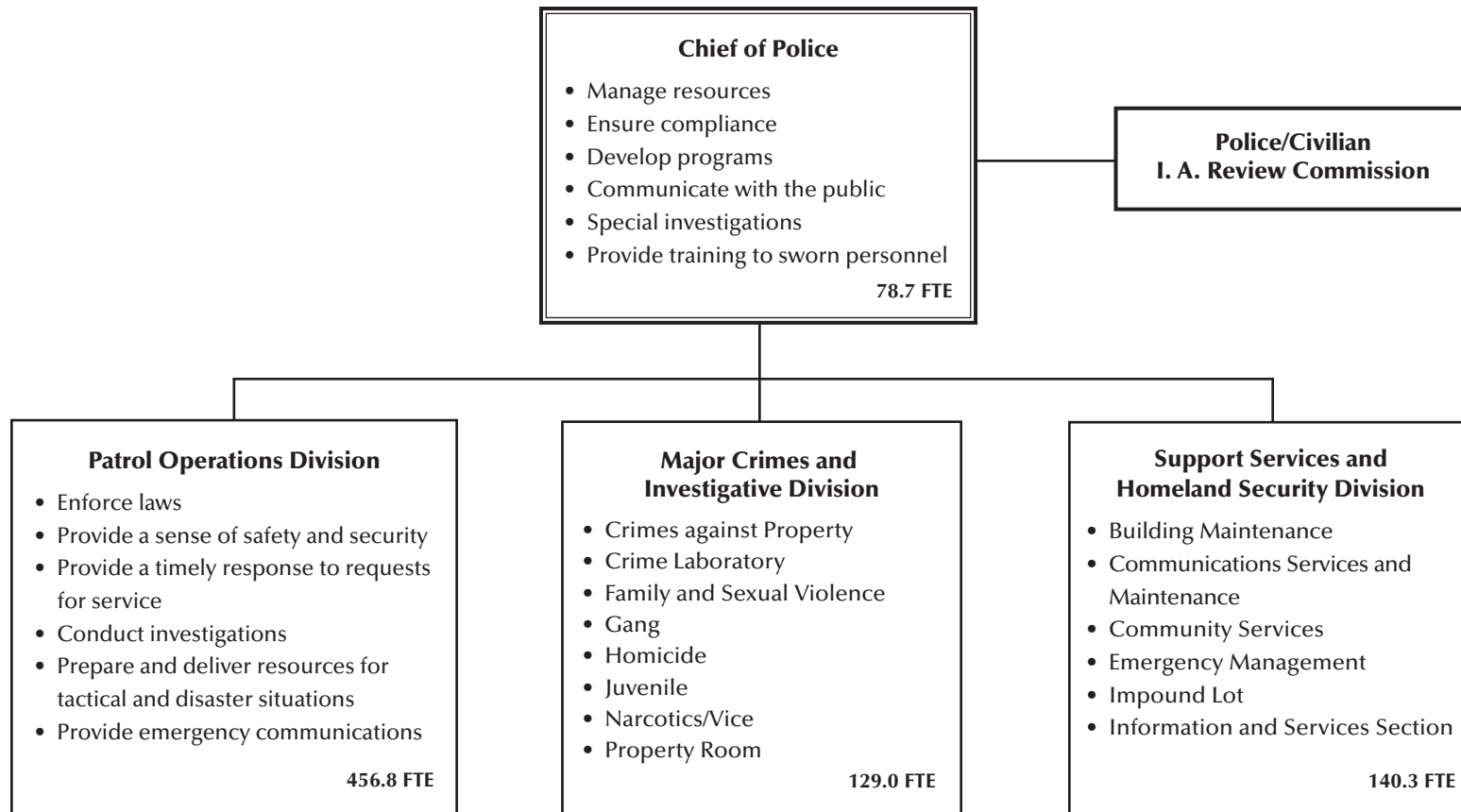


Saint Paul Police

The Saint Paul Police Department's mission is to maintain a climate of safety and security throughout the city. The Police Department will effectively manage its resources to deliver quality services within an atmosphere of individual integrity and mutual respect. Emphasis will be placed on: strong community relations, active assessment of citizen needs for police service, and modifying services, as feasible, to meet the needs of each neighborhood.



(Total 804.8 FTEs)

8/03/07

About the Police Department

What We Do (Description of Services)

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

Statistical Profile

- Population served - 287,000
- Number of full-time sworn employees per 1,000 inhabitants based on 617 authorized sworn full-time positions - 2.2 (2007).
- Ratio of sworn managers to sergeants and officers - 1:22

2006-2007 Accomplishments

- Twenty-two grants and grant-related contracts were awarded in 2006. These grants, including grant matching funds, totaled \$2,846,721.64.
- Established a gang unit to prevent, intervene, and investigate criminal gang activity.
- Successfully implemented Community Crime Prevention Grant Program.
- Implemented PAL Program.
- Mobile Tactical Enforcement (MET), a comprehensive strategy, was implemented in selected areas of the Eastern District. There was a substantial drop in crime and residents felt safe in their neighborhoods again.
- Worked with neighborhood district councils and local colleges on the ZAP (Zero Adult Providers) program to reduce underage drinking.
- First five months of 2007 there has been a 16.8% reduction in crime.
- Successfully completed acquisition of a new Western District building.
- Held a Hmong citizen police academy.
- A Hispanic citizen police academy is planned.
- Held two clergy academies.
- The operations division focused heavily on neighborhood and violent crime problem solving initiatives including an enhanced reliance on crime mapping and resource sharing among units within the division designed to leverage a more effective use of the personnel resources. The division also placed an emphasis on interaction with the community designed to improve the police department's level of service and accountability to the community.
- Reorganization of department and establishment of the Support Services and Homeland Security Division.
- Successfully began the consolidation of the Emergency Communications Center with Ramsey County.
- Implemented the Gang Resistance Education and Training (GREAT) Program.

Key Performance Measures

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

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

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Total Police Incidents	257,657	247,137	250,000	260,000
Total Arrests (Excludes Juveniles 2005, 2006)	11,044	11,151	12,000	12,500
911 Calls	57,304	52,921	53,000	53,000
Tags	186,699	178,110	180,000	180,000

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

Performance Indicator: Meetings and neighborhood patrols.

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Neighborhood patrols	3,500	3,000	3,000	3,000
Police Civilian Internal Review Commission meetings	8	9	10	10
School Resource Officer meetings	56	56	56	58

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

Performance Indicator: Number and value of grants awarded.

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of grants awarded	31	22	28	28
Value of grants awarded	3,885,355	2,430,029	2,800,000	2,800,000

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

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

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Part I Adult Arrests	1,690	1,757	1,800	1,800
Part I Actual Offenses	16,268	14,751	14,000	14,000
Quality of Life Calls for Service	n/a	49,349	50,000	50,000

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

Performance Indicator: Cases assigned and cases cleared by arrest.

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Cases Assigned	32,850	31,982	32,000	32,000
Cases Cleared by Arrest	15,231	14,696	15,000	150,000

2008 Budget Plan

2008 Priorities

- The department continues to maintain the climate of safety and security in the city. Department priorities are in line with the Mayor's as well as meeting the primary goal of public safety.
- Continue to work and build partnerships with leaders in the faith community, neighborhoods, citizens, and district council to reduce crime and improve community quality of life.
- Continue targeting high-level narcotic traffickers who act as the feeder system to street-level dealers.
- Reduce prostitution-related crimes and continue partnerships with organizations to reduce chronic prostitution offenders.
- Target gang violence and build a strong law enforcement team that will prevent and intervene with young gang members and will target violent gang offenders and gang leadership for incarceration.
- Continue to enforce traffic and parking throughout the city and respond to citizen/neighborhood traffic complaints.
- Coordinate resources to increase domestic violence enforcement activities and initiatives.
- Develop strategies to combat increasing gun violence.
- Continue preparation for large incidents related to terrorism.
- Address the needs of and outreach the immigrant population.
- Implement the 800 megahertz communication system.
- Training of technical staff on new technology with migration to 800 MHz system.
- Participate and lead in the efforts in the state to reduce human trafficking.
- Enhance intelligence function: evaluation, analysis, storage and dissemination.
- Increase outreach into East African Communities.
- To continue to implement the FLARE Grant which was awarded to our department by the department of Justice.
- To participate in a community based domestic abuse service center.
- Provide and coordinate law enforcement services to the Republican National Convention to be held in August 2008.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The Proposed budget for Police is \$71,620,110 in the general fund and \$17,560,325 in special funds. The general fund budget is \$3,600,732 higher than the 2007 adopted budget, while special fund budgets increased by \$4,666,751 from 2007. Included in the special fund increase is \$5,367,900 to reflect the consolidation of the emergency communications center with Ramsey County. This amounts to a net decrease of funding in other special fund areas.

The number of Sworn positions are budgeted at 617.0, up from 603.0 FTEs in 2007 and 576.0 in 2006. There was also a general fund impact to maintain a commander position which could no longer be funded through special funds.

The department has an increase of \$100,000 for vehicle fuel and an additional \$676,244 for worker's compensation (\$510,870 in general fund and \$165,374 special funds). Expenses associated with maintenance of the Computer-Aided Dispatch (CAD) system are budgeted at \$494,400, of which \$350,400 is general fund and \$144,000 special funds.

The department has not leased additional squad cars since 2005. In 2008, 100 squad car leases will be funded with STAR financing through the STAR City Capital project equipment program. An appropriate amount of savings reflecting turnover or vacancies from senior-to entry-level officers due to normal retirement patterns will be recognized. Total general fund and special fund FTEs for 2008 are at 804.8, up from 788.8 in 2007.

The Proposed budget for Police reflects the department's share of spending for the new Enterprise Technology Initiative (ETI) and includes costs associated with the revised Central Service Cost allocation methodology as described in the General (or Special) Fund Highlights.

2008 Budget Plan (continued)

2008 Budget Explanation (continued)

Council Actions

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

- added \$110,000 for vehicle fuel beyond the \$100,000 proposed by the Mayor to meet anticipated costs for 2008
- reduced reserves for negotiated personnel increases by a net of \$305,000 due to later implementation dates agreed to during labor negotiations
- added \$5.9 million in grants in special funds; of this total, \$3 million is for a Port Security grant and \$1.5 million for Central Corridor security

The 2008 Adopted budget is \$71,425,110 in the general fund and \$23,556,515 in special funds, which includes 804.8 FTEs, with 662.8 in the general fund and 142.0 in special funds.

Spending Reports

Police Department

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

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Mayor's Proposed	2008 Council Adopted	Change from Mayor's Proposed	2007 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	61,931,291	64,721,868	68,019,378	71,620,110	71,425,110	-195,000	3,405,732
400 POLICE SERVICES (PENSION ASSETS)	220,712	368,686	151,302	110,276	110,276		-41,026
405 CRIME LABORATORY SPECIAL REV FUND	91,863	106,428	63,522	69,370	69,370		5,848
411 EMERGENCY COMMUNICATION CENTER				5,367,900	5,367,900		5,367,900
420 PARKING ENFORCEMENT	1,271,363	1,377,933	1,461,368	1,512,901	1,512,901		51,533
435 VEHICLE IMPOUNDING: POLICE LOT	2,565,512	2,798,321	2,999,905	3,080,773	3,080,773		80,868
436 POLICE-SPECIAL PROJECTS	6,204,087	6,297,556	7,632,260	6,830,988	12,827,178	5,996,190	5,194,918
733 POLICE OFFICERS CLOTHING TRUST FUND	532,781	562,216	585,217	588,117	588,117		2,900
Total Spending by Unit	72,817,610	76,233,009	80,912,952	89,180,435	94,981,625	5,801,190	14,068,673
<u>Spending By Major Object</u>							
SALARIES	45,058,337	48,142,919	47,952,404	54,481,130	54,695,019	213,889	6,742,615
SERVICES	5,851,817	4,966,847	8,008,393	8,855,137	9,649,663	794,526	1,641,270
MATERIALS AND SUPPLIES	3,102,836	3,358,997	3,551,696	3,721,270	3,972,064	250,794	420,368
EMPLOYER FRINGE BENEFITS	14,439,184	15,622,696	17,006,267	18,822,332	18,889,506	67,174	1,883,239
MISC TRANSFER CONTINGENCY ETC	1,701,870	2,772,542	2,181,039	2,018,477	2,256,534	238,057	75,495
DEBT	1,100,243	1,128,141	1,108,684	1,108,684	1,108,684		
STREET SEWER BRIDGE ETC IMPROVEMENT	35,526	33,206	33,453	33,453	33,453		
EQUIPMENT LAND AND BUILDINGS	1,525,097	206,262	1,071,016	139,952	4,376,702	4,236,750	3,305,686
Total Spending by Object	72,814,910	76,231,609	80,912,952	89,180,435	94,981,625	5,801,190	14,068,673
Percent Change from Previous Year		4.7%	6.1%	10.2%	6.5%	6.5%	17.4%
<u>Financing By Major Object</u>							
GENERAL FUND	61,931,291	64,721,868	68,019,378	71,620,110	71,425,110	-195,000	3,405,732
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS	201,529	198,434	284,545	284,545	284,545		
INTERGOVERNMENTAL REVENUE	3,559,784	2,643,394	3,758,849	2,833,167	7,691,307		3,932,458
FEES, SALES AND SERVICES	4,834,915	5,041,515	5,294,069	10,703,404	10,726,904		5,432,835
ENTERPRISE AND UTILITY REVENUES	50,641	51,905	49,689	52,369	52,369		2,680
MISCELLANEOUS REVENUE	563,919	712,172	430,406	320,808	1,135,358		704,952
TRANSFERS	2,058,194	2,205,840	2,310,520	2,364,953	2,364,953		54,433
FUND BALANCES			765,496	1,001,079	1,301,079		535,583
Total Financing by Object	73,200,273	75,575,128	80,912,952	89,180,435	94,981,625	5,801,190	14,068,673
Percent Change from Previous Year		3.2%	7.1%	10.2%	6.5%	6.5%	17.4%

City of Saint Paul

2008 Budget Division Spending Plan Summary

Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **09 POLICE DEPARTMENT**
 Division: **0901 OFFICE OF THE CHIEF**
 Division Mission:

Fund Manager: MATTHEW G SMITH
 Division Manager: JOHN M HARRINGTON

THE CHIEF OF POLICE IS RESPONSIBLE FOR SETTING DIRECTION FOR THE DEPARTMENT, ESTABLISHING PRIORITIES, & ENSURING COMPLIANCE WITH DEPARTMENT VALUES. HE SHALL COMMUNICATE THE DEPARTMENT'S DIRECTION, VALUES, AND PRIORITIES, AND ENSURE THAT THE DEPARTMENT REMAINS ACCESSIBLE TO THE PUBLIC, ELECTED OFFICIALS, NEIGHBORHOODS, BUSINESSES, AND CIVIC GROUPS. THE CHIEF SHALL MANAGE THE AFFAIRS AND RESOURCES OF THE DEPARTMENT TO PROVIDE UNITY OF ACTION IN PURSUIT OF A COMMON PURPOSE & TO DEVELOP PROGRAMS THAT EFFICIENTLY PROVIDE MORE RESPONSIVE SERVICES TO SAINT PAUL CITIZENS. THE MISSION OF THE OFFICE OF THE CHIEF WILL BE TO EFFECTIVELY ASSIST THE CHIEF OF POLICE IN ACCOMPLISHING THE DIVISION'S MISSION AND THE MISSION OF THE DEPARTMENT.

Spending Amount							Personnel FTE/Amount (salary+Allowance+Negotiated Increase)								
							2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted		2005 Authorized FTE	2006 FTE/Amount	2007 Adopted FTE/Amount	2008 Council Adopted FTE/Amount
by Type of Expenditure															
SALARIES		4,006,658	4,061,857	3,965,573	4,911,932	946,359	23.9%								
SERVICES		894,137	816,613	875,695	275,478	-600,217	-68.5%								
MATERIALS AND SUPPLIES		1,075,886	1,405,245	1,425,559	309,075	-1,116,484	-78.3%								
EMPLOYER FRINGE BENEFITS		1,151,635	1,393,499	1,246,400	1,539,217	292,817	23.5%								
MISC TRANSFER CONTINGENCY ETC		756,838	930,173	280,294	290,590	10,296	3.7%								
DEBT															
STREET SEWER BRIDGE ETC IMPROVEMENT															
EQUIPMENT LAND AND BUILDINGS		1,002,909	9,301	524,241	0	-524,241	-100.0%								
Division Total		8,888,062	8,616,688	8,317,762	7,326,292	-991,470	-11.9%								
by Activity															
04000 OFFICE OF THE CHIEF		5,559,656	5,986,400	5,821,970	7,137,310	1,315,340	22.6%	59.0	53.5	55.5	3,965,573	68.5	4,911,932	13.0	946,359
04001 TRANSPORTATION - POLICE		3,139,424	2,440,848	2,306,810	0	-2,306,810	-100.0%								
04010 PUBLIC SAFETY SUPPORT (SPEC FUNDS)		188,982	188,982	188,982	188,982										
04303 TRAINING - POLICE			458												
Division Total		8,888,062	8,616,688	8,317,762	7,326,292	-991,470	-11.9%	59.0	53.5	55.5	3,965,573	68.5	4,911,932	13.0	946,359
Percent Change from Previous Year			-3.1%	-3.5%				-9.3%	3.7%				23.4%	23.9%	

City of Saint Paul
2008 Budget Division Spending Plan Summary
Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **09 POLICE DEPARTMENT**
 Division: **0905 PATROL OPERATIONS**
 Division Mission:

Fund Manager: MATTHEW G SMITH

Division Manager: THOMAS E SMITH

TO PROVIDE THE INITIAL RESPONSE TO ALL CITIZEN CALLS FOR SERVICE, CONDUCT PRELIMINARY INVESTIGATIONS, ENFORCE THE LAWS, MAINTAIN ORDER, AND TO INSTILL A SENSE OF SAFETY AND SECURITY IN THE CITY THROUGH OUR PRESENCE.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008			2005	2006	2007	2008		Change from		
	2nd Prior	Last Year	Adopted	Council Adopted			Authorized	Adopted	Council Adopted	2007				
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent		FTE	FTE/Amount	FTE/Amount	FTE/Amount				
by Type of Expenditure														
SALARIES	29,849,883	31,131,794	31,489,447	29,571,291	-1,918,156	-6.1%								
SERVICES	278,172	240,546	2,090,193	88,412	-2,001,781	-95.8%								
MATERIALS AND SUPPLIES	144,661	195,943	232,893	242,498	9,605	4.1%								
EMPLOYER FRINGE BENEFITS	10,008,546	10,456,703	11,939,424	11,115,479	-823,945	-6.9%								
MISC TRANSFER CONTINGENCY ETC	482,566	526,123	537,124	493,156	-43,968	-8.2%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS		28,128	5,000	5,000										
Division Total	40,763,828	42,579,237	46,294,081	41,515,836	-4,778,245	-10.3%								
by Activity														
04100 PATROL OPERATIONS	35,212,170	37,105,962	42,576,655	41,515,836	-1,060,819	-2.5%	428.0	448.6	465.2	30,744,295	429.8	29,571,291	-35.4	-1,173,004
04101 EMERGENCY COMMUNICATIONS CENTER	5,105,737	5,097,616	3,321,725	0	-3,321,725	-100.0%	74.0	73.0	73.0	491,871			-73.0	-491,871
04109 VOLUNTEER SERVICES	445,921	375,659	395,701	0	-395,701	-100.0%	5.0	4.0	4.0	253,281			-4.0	-253,281
Division Total	40,763,828	42,579,237	46,294,081	41,515,836	-4,778,245	-10.3%	507.0	525.6	542.2	31,489,447	429.8	29,571,291	*****	-1,918,156
Percent Change from Previous Year		4.5%	8.7%					3.7%	3.2%				-20.7%	-6.1%

City of Saint Paul

2008 Budget Division Spending Plan Summary

Council Adopted Budget

Fund: **001 GENERAL FUND**

Fund Manager: MATTHEW G SMITH

Department: **09 POLICE DEPARTMENT**

Division Manager: NANCY E DIPERNA

Division: **0910 MAJOR CRIMES & INVESTIGATIONS**

Division Mission:

TO PREVENT AND REDUCE CRIMES COMMITTED IN THE CITY OF SAINT PAUL BY ACTIVELY INVESTIGATING MAJOR CRIMES, ENSURING VICTIMS REPARATIONS AND HOLDING OFFENDERS ACCOUNTABLE THROUGH PROSECUTION.

TO BE COMMITTED TO THE PUBLIC WHO EXPECT EXCELLENCE IN THE INVESTIGATIONS OF MAJOR CRIMES COMMITTED IN THE CITY OF SAINT PAUL.

TO REMAIN DILIGENT AND ETHNICAL WHILE ENSURING THE RIGHTS OF ALL CITIZENS ARE PROTECTED.

TO REMAIN EMPATHETIC TO ALL IN UNDERSTANDING THE IMPACT OF THE CRIMINAL OFFENSE HAS HAD ON THEIR LIVES.

TO EDUCATE THE PUBLIC AND POLICE PERSONNEL IN CRIME PREVENTION METHODS AND OFFENDER ACCOUNTABILITY.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008		2005	2006	2007	2008	Change from
	2nd Prior	Last Year	Adopted	Council Adopted		Authorized		Adopted	Council Adopted	2007
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent	FTE		FTE/Amount	FTE/Amount	FTE/Amount
by Type of Expenditure										
SALARIES				7,932,333	7,932,333					
SERVICES				85,114	85,114					
MATERIALS AND SUPPLIES				136,367	136,367					
EMPLOYER FRINGE BENEFITS				2,522,370	2,522,370					
MISC TRANSFER CONTINGENCY ETC				92,664	92,664					
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS										
Division Total	0	0	0	10,768,848	10,768,848	0.0%				
by Activity										
04200 MAJOR CRIMES INVESTIGATIONS				10,062,244	10,062,244			103.0	7,518,116	103.0 7,518,116
04205 PROPERTY ROOM				218,153	218,153			3.0	97,169	3.0 97,169
04206 CRIME LAB				488,451	488,451			5.0	317,048	5.0 317,048
Division Total	0	0	0	10,768,848	10,768,848	0.0%		111.0	7,932,333	111.0 7,932,333
Percent Change from Previous Year		0.0%	0.0%							

City of Saint Paul

2008 Budget Division Spending Plan Summary

Council Adopted Budget

Fund: **001 GENERAL FUND**

Fund Manager: MATTHEW G SMITH

Department: **09 POLICE DEPARTMENT**

Division Manager: MATTHEW D BOSTROM

Division: **0915 SUPPORT SERVICES & HOMELAND SECURITY**

Division Mission:

THE MISSION OF THE SUPPORT SERVICES AND HOMELAND SECURITY DIVISION IS TO DELIVER QUALITY TECHNICAL SUPPORT TO OPERATIONS AND ADMINISTRATIVE FUNCTIONS AND PROTECT OUR COMMUNITY FROM ACTS OF TERRORISM.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008			2005	2006	2007	2008		Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Adopted			Authorized FTE		Adopted FTE/Amount	Council Adopted FTE/Amount		2007 FTE/Amount		
by Type of Expenditure				Amount	Change/Percent									
SALARIES	6,843,055	7,917,729	7,403,712	2,760,766	-4,642,946	-62.7%								
SERVICES	1,379,262	1,330,238	1,593,623	4,900,851	3,307,228	207.5%								
MATERIALS AND SUPPLIES	764,269	740,964	844,282	2,191,129	1,346,847	159.5%								
EMPLOYER FRINGE BENEFITS	2,063,415	2,386,150	2,353,804	865,743	-1,488,061	-63.2%								
MISC TRANSFER CONTINGENCY ETC	86,827	89,635	100,867	40,027	-60,840	-60.3%								
DEBT	1,020,645	1,048,543	1,055,618	1,055,618										
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS	119,228	11,284	55,629	0	-55,629	-100.0%								
Division Total	12,276,701	13,524,543	13,407,535	11,814,134	-1,593,401	-11.9%								
by Activity														
04300 SUPPORT SERVICES & HOMELAND SECURITY	6,182,173	7,625,101	6,916,328	630,305	-6,286,023	-90.9%	56.0	59.0	71.0	5,061,900	6.0	417,848	-65.0	-4,644,052
04301 INFORMATION & SERVICES SECTION	1,222,684	1,386,889	1,398,867	1,446,769	47,902	3.4%	25.1	23.1	22.1	945,710	22.1	976,468		30,758
04302 EMERGENCY COMMUNICATIONS - POLICE				2,835,218	2,835,218									
04305 PROPERTY ROOM - POLICE	219,966	198,966	222,814	0	-222,814	-100.0%	3.0	3.0	3.0	103,087			-3.0	-103,087
04306 CRIME LABORATORY - POLICE	556,069	409,117	418,030	0	-418,030	-100.0%	4.0	5.0	4.0	264,263			-4.0	-264,263
04307 FLEET- POLICE				1,942,642	1,942,642									
04308 COMMUNICATION SERV & MTC - POLICE	708,650	667,599	954,116	940,263	-13,853	-1.5%	10.5	10.5	10.2	537,408	10.2	551,459		14,051
04309 COMMUNITY SERVICES				471,707	471,707						5.0	309,642	5.0	309,642
04310 SYSTEMS PROGRAMMING - POLICE	515,300	424,845	525,407	538,772	13,365	2.5%								
04313 PRINT SHOP - POLICE	45,152	1,060	0	0										
04340 BUILDINGS MAINTENANCE - POLICE	1,136,075	1,112,537	1,261,000	1,281,092	20,092	1.6%	10.2	10.2	10.2	491,344	10.2	505,349		14,005
04342 COMMUNICATION SERVICES MAINTENANCE	469,988	447,037	455,355	466,748	11,393	2.5%								
04345 GRIFFIN BUILDING LEASE	1,220,645	1,251,394	1,255,618	1,260,618	5,000	0.4%								
Division Total	12,276,701	13,524,543	13,407,535	11,814,134	-1,593,401	-11.9%	108.8	110.8	120.5	7,403,712	53.5	2,760,766	-67.0	-4,642,946
Percent Change from Previous Year		10.2%	-0.9%					1.8%	8.8%				-55.6%	-62.7%

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **400 POLICE SERVICES (PENSION ASSETS)**Department: **09 POLICE DEPARTMENT**

Fund Manager: JOHN M HARRINGTON

Department Director: JOHN M HARRINGTON

Fund Purpose:

STATE LEGISLATION COMBINED THE CITY'S POLICE PENSION FUNDS. 1999 LAWS RETURNED THE OVERFUNDED PORTION OF THE CITY'S PENSION ASSETS TO THE CITY. THIS FUND EXISTS TO COMPLY WITH THE LAW BY ISOLATING THE ACCOUNTING FOR THE SPENDING OF THOSE ASSETS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005	2006	2007	2008			2005	2006	2007	2008			Change from	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Adopted Amount	Change/Percent		Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Council Adopted FTE/Amount	Change from FTE/Amount	2007	FTE/Amount	
by Type of Expenditure														
SALARIES	162,759	300,199	107,634	77,244	-30,390	-28.2%								
SERVICES			0	155	155									
MATERIALS AND SUPPLIES														
EMPLOYER FRINGE BENEFITS	54,583	66,241	41,983	31,754	-10,229	-24.4%								
MISC TRANSFER CONTINGENCY ETC	3,370	2,246	1,685	1,123	-562	-33.4%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS			0	0										
Spending Total	220,712	368,686	151,302	110,276	-41,026	-27.1%								
by Activity														
34080 COMMUNITY POLICING OFFICERS (2000)	220,712	184,089	151,302	110,276	-41,026	-27.1%	3.0	2.4	1.8	107,634	1.2	77,244	-0.6	-30,390
34085 POLICE OPERATIONS (ONE TIME)		184,597	0	0					0.0	0	0.0	0		
Fund Total	220,712	368,686	151,302	110,276	-41,026	-27.1%	3.0	2.4	1.8	107,634	1.2	77,244	-0.6	-30,390
Percent Change from Previous Year		67.0%	-59.0%				-20.0%	-25.0%				-33.3%	-28.2%	

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **405 CRIME LABORATORY SPECIAL REV FUND**Department: **09 POLICE DEPARTMENT**

Fund Manager: MATTHEW D BOSTROM

Department Director: JOHN M HARRINGTON

Fund Purpose:

THE FUNDS ARE DERIVED FROM THE GENERAL FUND AND OUTSIDE AGENCIES BILLED FOR SERVICES PROVIDED AND ARE USED TO SUPPORT THE POLICE CRIME LABORATORY.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008			2005 Authorized FTE	2006	2007 Adopted FTE/Amount	2008 Council Adopted FTE/Amount	Change from 2007 FTE/Amount		
				Council Adopted									
				Amount	Change/Percent								
<u>by Type of Expenditure</u>													
SALARIES	72,566	42,099	43,508	47,080	3,572	8.2%							
SERVICES	4,386	7,924	6,431	7,294	863	13.4%							
MATERIALS AND SUPPLIES		9,965											
EMPLOYER FRINGE BENEFITS	14,911	13,120	13,583	14,996	1,413	10.4%							
MISC TRANSFER CONTINGENCY ETC													
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS		33,321											
Spending Total	91,863	106,428	63,522	69,370	5,848	9.2%							
<u>by Activity</u>													
34055 CRIME LABORATORY	91,863	106,428	63,522	69,370	5,848	9.2%	1.0	1.0	1.0	43,508	1.0	47,080	3,572
Fund Total	91,863	106,428	63,522	69,370	5,848	9.2%	1.0	1.0	1.0	43,508	1.0	47,080	0.0 3,572
Percent Change from Previous Year		15.9%	-40.3%					0.0%	0.0%			0.0%	8.2%

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **411 EMERGENCY COMMUNICATION CENTER**
 Department: **09 POLICE DEPARTMENT**

Fund Manager: AMELIA M JENSEN
 Department Director: JOHN M HARRINGTON

Fund Purpose:

TO RECEIVE AND DISTRIBUTE PERSONNEL EXPENSES FOR COMM CENTER

	Spending Amount				Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008	2005	2006	2007	2008	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Adopted Amount Change/Percent	Authorized FTE		Adopted FTE/Amount	Council Adopted FTE/Amount	2007 FTE/Amount
by Type of Expenditure									
SALARIES				4,029,518 4,029,518					
SERVICES				7,575 7,575					
MATERIALS AND SUPPLIES									
EMPLOYER FRINGE BENEFITS				1,311,007 1,311,007					
MISC TRANSFER CONTINGENCY ETC				19,800 19,800					
DEBT									
STREET SEWER BRIDGE ETC IMPROVEMENT									
EQUIPMENT LAND AND BUILDINGS									
Spending Total	0	0	0	5,367,900 5,367,900 0.0%					
by Activity									
34011 EMERGENCY COMMUNICATIONS CENTER				5,367,900 5,367,900				72.0 4,029,518 72.0 4,029,518	
Fund Total	0	0	0	5,367,900 5,367,900 0.0%				72.0 4,029,518 72.0 4,029,518	
Percent Change from Previous Year		0.0%	0.0%						

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **420 PARKING ENFORCEMENT**Department: **09 POLICE DEPARTMENT**

Fund Purpose:

Fund Manager: MATTHEW D BOSTROM

Department Director: JOHN M HARRINGTON

EFFECTIVELY UTILIZE THE PARKING ENFORCEMENT OFFICERS TO RESPOND TO CITIZEN COMPLAINTS FOR PARKING VIOLATIONS AND TO ISSUE PARKING CITATIONS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008		Change from 2007	2005 Authorized FTE	2006	2007 Adopted FTE/Amount	2008		Change from 2007		
				Council Adopted						Council Adopted				
				Amount	Change/Percent					FTE/Amount	FTE/Amount			
by Type of Expenditure														
SALARIES	728,143	760,065	830,819	855,332	24,513	3.0%								
SERVICES	188,584	221,802	247,169	263,320	16,151	6.5%								
MATERIALS AND SUPPLIES	28,691	56,442	38,513	40,088	1,575	4.1%								
EMPLOYER FRINGE BENEFITS	241,667	255,346	287,121	296,415	9,294	3.2%								
MISC TRANSFER CONTINGENCY ETC	4,680	4,680	4,680	4,680										
DEBT	79,598	79,598	53,066	53,066										
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS			0	0										
Spending Total	1,271,363	1,377,933	1,461,368	1,512,901	51,533	3.5%								
by Activity														
34013 PARKING ENFORCEMENT	1,271,363	1,377,933	1,461,368	1,512,901	51,533	3.5%	20.0	20.0	20.0	830,819	20.0	855,332		24,513
Fund Total	1,271,363	1,377,933	1,461,368	1,512,901	51,533	3.5%	20.0	20.0	20.0	830,819	20.0	855,332	0.0	24,513
Percent Change from Previous Year		8.4%	6.1%				0.0%	0.0%					0.0%	3.0%

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **435 VEHICLE IMPOUNDING: POLICE LOT**Department: **09 POLICE DEPARTMENT**

Fund Manager: NANCY E DIPERNA

Department Director: JOHN M HARRINGTON

Fund Purpose:

THIS IS AN ENTERPRISE FUND WHICH HANDLES THE REVENUES AND EXPENSES OF OUR POLICE IMPOUNDING LOT. THE LOT IS INTENDED FOR THE STORAGE OF VEHICLES WHICH HAVE BEEN REMOVED FROM THE CITY OF SAINT PAUL STREETS IN ORDER TO PRESERVE THE PUBLIC'S SAFETY OR FOR PURPOSES OF INVESTIGATIONS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2005	2006	2007	2008			2005	2006	2007	2008			
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Adopted Amount	Change/Percent		Authorized FTE		Adopted FTE/Amount	Council Adopted FTE/Amount	Change from 2007	FTE/Amount	
by Type of Expenditure													
SALARIES	892,295	927,245	867,063	881,604	14,541	1.7%							
SERVICES	1,234,749	1,145,272	1,324,214	1,383,390	59,176	4.5%							
MATERIALS AND SUPPLIES	86,770	56,213	98,714	98,714									
EMPLOYER FRINGE BENEFITS	254,067	268,651	271,183	278,334	7,151	2.6%							
MISC TRANSFER CONTINGENCY ETC	97,632	400,940	399,431	399,431									
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS			39,300	39,300									
Spending Total	2,565,512	2,798,321	2,999,905	3,080,773	80,868	2.7%							
by Activity													
24050 VEHICLE IMPOUNDING: POLICE LOT	1,953,319	2,345,525	2,513,859	2,589,195	75,336	3.0%	13.5	13.5	14.5	729,985	14.5	742,427	12,442
24051 SNOW LOT	612,193	452,796	486,046	491,578	5,532	1.1%	3.6	3.6	3.6	137,078	3.6	139,177	2,099
Fund Total	2,565,512	2,798,321	2,999,905	3,080,773	80,868	2.7%	17.1	17.1	18.1	867,063	18.1	881,604	0.0
Percent Change from Previous Year		9.1%	7.2%					0.0%	5.8%			0.0%	1.7%

City of Saint Paul

2008 Budget Fund Spending Plan Summary

Council Adopted Budget

Fund: **436 POLICE-SPECIAL PROJECTS**
 Department: **09 POLICE DEPARTMENT**
 Fund Purpose:

Fund Manager: AMELIA M JENSEN
 Department Director: JOHN M HARRINGTON

A VARIETY OF PROJECTS WILL BE HANDLED THROUGH SEPARATE ACTIVITIES WHICH WILL BE FINANCED FROM GRANTS, SALES OF ASSETS, AND CHARGES FOR SERVICES.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2005	2006	2007	2008			2005	2006	2007	2008		Change from	
	2nd Prior	Last Year	Adopted	Council	Adopted					Council	Change from		
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent		Authorized		Adopted	FTE/Amount	FTE/Amount	2007	FTE/Amount
by Type of Expenditure													
SALARIES	2,502,979	3,001,930	3,244,648	3,627,919	383,271	11.8%							
SERVICES	1,872,347	1,204,452	1,871,068	2,638,074	767,006	41.0%							
MATERIALS AND SUPPLIES	469,959	332,008	326,518	366,076	39,558	12.1%							
EMPLOYER FRINGE BENEFITS	650,359	782,986	852,769	914,191	61,422	7.2%							
MISC TRANSFER CONTINGENCY ETC	269,957	818,745	856,958	915,063	58,105	6.8%							
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT	35,526	33,206	33,453	33,453									
EQUIPMENT LAND AND BUILDINGS	402,960	124,228	446,846	4,332,402	3,885,556	869.6%							
Spending Total	6,204,087	6,297,556	7,632,260	12,827,178	5,194,918	68.1%							
by Activity													
34056 INTERNET CRIMES AGAINST CHILDREN	256,656	277,627	397,889	435,856	37,967	9.5%	2.0	2.0	2.0	160,098	2.0	164,661	4,563
34057 VALUE-BASED INITIATIVE GRANT	57,631												
34060 COPS TECHNOLOGY 2002			100,000	0	-100,000	-100.0%							
34062 NIBRS PROJECT	94,050												
34063 COPS MORE 2002	89,930	75,147	22,000	0	-22,000	-100.0%							
34065 INTERGOVERNMENTAL MOBILITY TRANSFER	123,600	129,947	133,112	141,708	8,596	6.5%	1.0	1.0	1.0	100,593	1.0	104,347	3,754
34067 JUVENILE ACCOUNTABILITY	108,791	81,029	34,528	34,528			1.7		0.0	30,750	0.0	30,371	-379
34070 THOMAS DALE WEED & SEED	22,258												
34073 FALSE ALARMS	102,778	121,067	284,545	284,545				1.0	1.0	39,110	1.0	42,755	3,645
34076 RECRUIT COMMUNITY POLICE OFFICERS	99,040	35,344	0	0					0.0	0	0.0	0	
34077 VALUE BASED INITIATIVE GRANTS	126,773	27,512					0.3						
34078 AUTO THEFT/RECOVERY GRANT - SIU	31,679												
34086 HOMELAND SECURITY EQUIPMENT	324,644												
34087 2003 HOMELAND SECURITY EQUIPMENT GRANT	52,784	35,020											
34088 DISPROPORTIONATE MINORITY GRANT	253,877												
34089 RAMSEY COUNTY INTERGOVERNMENT MOBILITY	84,327	41,063					1.0	1.0					
34090 2004 URBAN AREA INITIATIVE GRANT	51,356	98,644											
34094 COLD CASE UNIT	56,701	100,655	104,922		-104,922	-100.0%			1.0	79,290		-1.0	-79,290
34096 2005 1 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	12,878	56,277	9,000	0	-9,000	-100.0%							
34097 2005 2 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	11,337	72,652	46,358	0	-46,358	-100.0%			0.0	9,225	0.0	0	-9,225

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **436 POLICE-SPECIAL PROJECTS**
 Department: **09 POLICE DEPARTMENT**

Fund Manager: AMELIA M JENSEN
 Department Director: JOHN M HARRINGTON

		Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008		2005 Authorized FTE	2006	2007 Adopted FTE/Amount	2008 Council Adopted FTE/Amount	Change from 2007 FTE/Amount				
					Council Adopted	Change/Percent									
34098	2003 HOMELAND SECURITY GRANT	22,381	2,619												
34099	2005 BUFFER ZONE PROTECTION GRANT		6,046	145,134	0	-145,134	-100.0%								
34107	SCHOOL RESOURCE OFFICER PROGRAM	948,808	989,851	1,045,340	1,083,896	38,556	3.7%	12.0	12.0	12.0	761,810	12.0	794,086	32,276	
34109	MULTI HOUSING CRIME PROGRAM	661	600	1,000	1,000										
34113	OFFICER FRIENDLY PROGRAM	26													
34117	CHIEF'S TRAINING ACTIVITY	503,187	654,963	555,070	580,023	24,953	4.5%	4.0	5.0	4.0	226,126	4.0	244,413	18,287	
34119	PAWN SHOP AUTOMATION SYSTEM	137,185	139,721	140,946	140,946										
34120	NARCOTICS/SPECIAL INVESTIGATIONS	77,533	224,196	299,796	385,590	85,794	28.6%		1.0	1.0	90,193	2.0	96,720	1.0	6,527
34127	NARCOTICS CONTROL GRANT SURVEILLANC	127,550	97,434	120,000	120,000					0.0	13,448	0.0	13,282	-166	
34129	POLICE PARKING LOT	3,067	263,806	53,021	54,752	1,731	3.3%	0.7	0.7	0.7	30,757	0.7	31,642	885	
34132	COMMUNICATIONS SERVICES	11,372	14,058	65,627	67,896	2,269	3.5%	1.0	1.0	1.0	49,772	1.0	51,253	1,481	
34135	VICE FORFEITURES			76,552	76,552										
34146	NIGHT CAP GRANT	5,575	22,516	25,000	25,000					0.0	22,265	0.0	21,990	-275	
34147	SAFE & SOBER GRANT	34,992	65,510	53,500	53,500					0.0	44,529	0.0	47,059	2,530	
34148	UNDERAGE COMPLIANCE CHECK GRANT		2,700		2,700	2,700						0.0	2,327	2,327	
34152	RMS WIRELESS SERVICES	363,055	235,845	242,495	253,200	10,705	4.4%								
34154	VIETNAMESE YOUTH EDUCATION	57,051						0.2							
34155	STATE GANG STRIKE TASK FORCE GRANT	356,296	413,969	114,134	114,134			2.0	1.0	1.0	82,554	1.0	85,552	2,998	
34158	YOUTH & ACADEMIC ENRICHMENT	108,562						0.2							
34159	YOUTH EXPRESS BIG & HUGE PROGRAM	101,800						0.2							
34160	AUTO THEFT GRANTS	47,940	68,249	113,320	114,397	1,077	1.0%			0.0	76,875	0.0	76,875		
34161	OUR CHILDREN PROGRAM	76,672						0.2							
34162	YOUTH ACHIEVERS PROGRAM	50,000													
34163	ECON CRIME PREVENTION	7,114													
34164	MINNESOTA FINANCIAL CRIMES TASK FORCE	51,590	114,729	140,895	144,739	3,844	2.7%		1.0	1.0	104,915	1.0	107,874	2,959	
34165	2004 LAW ENFORCEMENT TERRORISM PREVENTION	79,422	20,024												
34166	FLARE GRANT		136,542	341,219	193,950	-147,269	-43.2%		1.0	1.0	62,979			-1.0	-62,979
34168	RAMSEY COUNTY INTERGOVERNMENTAL AGREEMENT	25,375	67,706	66,335	70,709	4,374	6.6%		1.0	1.0	50,631	1.0	52,120	1,489	
34169	SPEED LIMIT ENFORCEMENT	3,491	28,157	44,886	15,000	-29,886	-66.6%			0.0	39,975	0.0	13,194	-26,781	
34170	SECURE OUR SCHOOLS		8,000	494,840	228,000	-266,840	-53.9%								
34172	HUMAN TRAFFICKING GRANT		122,699	218,491	222,844	4,353	2.0%		1.0	1.0	150,793	1.0	153,651	2,858	

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **436 POLICE-SPECIAL PROJECTS**
 Department: **09 POLICE DEPARTMENT**

Fund Manager: AMELIA M JENSEN
 Department Director: JOHN M HARRINGTON

		Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008		2005 Authorized FTE	2006 FTE/Amount	2007 Adopted FTE/Amount	2008		Change from 2007			
					Council Adopted					Council Adopted					
					Amount	Change/Percent				FTE/Amount	FTE/Amount				
34173	2006 JUSTICE ASSISTANCE GRANT		10,968	270,700	272,769	2,069	0.8%		0.0	151,488	0.0	151,539		51	
34174	ST. PAUL POLICE FOUNDATION		138,577	1,604	0	-1,604	-100.0%								
34175	JUVENILE DELINQUENCY PREVENTION GRANT		60,000		60,000	60,000					0.0	1,750		1,750	
34176	RC INTERGOV. MOBILITY TRANSFER-CANINE		84,484	96,986	103,091	6,105	6.3%		1.0	73,293	1.0	75,912		2,619	
34177	AFRICAN AMERICAN/MUSLIM HEALING INITIATIVE		22,028	249,992	424,173	174,181	69.7%		0.0	12,991	0.0	19,521		6,530	
34178	MINNESOTA MILITARY AFFAIRS SERVICES		27,692	84,808	0	-84,808	-100.0%								
34197	LLEBG VIII	259,798						0.8							
34198	LLEBG IX	148,158	58,225					1.2							
34199	JUSTICE ASSISTANCE GRANT	26,222	144,296	477,434	340,962	-136,472	-28.6%		0.0	267,674	0.0	267,886		212	
34200	WILD SECURITY SERVICES	209,973	357,973	470,000	475,715	5,715	1.2%		0.0	407,882	0.0	407,882			
34202	2005 URBAN AREA SECURITY INITIATIVE		24,392	121,681	0	-121,681	-100.0%		0.0	104,632	0.0	0		-104,632	
34203	PORT SECURITY: 2006 INFRASTRUCTURE PROTECTION				2,958,200	2,958,200					0.0	26,388		26,388	
34205	2006 HOMELAND SECURITY GRANT (FUSION CENTER)				37,650	37,650									
34206	2006 HOMELAND SECURITY GRANT (BOMB TECH'S)				65,000	65,000									
34208	CENTRAL CORRIDOR				1,500,000	1,500,000									
34209	2006 BUFFER ZONE PROTECTION GRANT				179,550	179,550									
34210	BREAKING FREE				23,500	23,500					0.0	20,671		20,671	
34211	GANG RESISTANCE EDUCATION AND TRAINING (GREAT)				85,653	85,653					0.0	35,800		35,800	
34212	2007 JUSTICE ASSISTANCE GRANT (JAG)				298,752	298,752					0.0	122,500		122,500	
34213	CRIME LAB BACKLOG REDUCTION GRANT				95,000	95,000					0.0	50,138		50,138	
34214	STOP ARMED GANG ACTIVITY (SAGA)				359,858	359,858					0.0	229,078		229,078	
34215	PEACE OFFICER OVERTIME (GRID)				50,408	50,408					0.0	36,800		36,800	
34216	HIRE NEW OFFICERS GRANT				63,332	63,332					1.0	47,882	1.0	47,882	
34274	ST PAUL POLICE FOUNDATION				75,000	75,000									
34303	MOBILE CRISIS TEAM	50,000													
34306	YOUTH ACHIEVERS PROGRAM	123,298						0.2							
34911	ENHANCED 911 SYSTEM	224,843	516,996	369,100	513,100	144,000	39.0%								
Fund Total		6,204,087	6,297,556	7,632,260	12,827,178	5,194,918	68.1%	28.7	29.7	29.7	3,244,648	29.7	3,627,919	0.0	383,271

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: 436 POLICE-SPECIAL PROJECTS
Department: 09 POLICE DEPARTMENT

Fund Manager: AMELIA M JENSEN
Department Director: JOHN M HARRINGTON

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008		2005	2006	2007	2008	Change from
	2nd Prior	Last Year	Adopted	Council Adopted		Authorized		Adopted	Council Adopted	2007
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent	FTE	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount
Percent Change from Previous Year		1.5%	21.2%			3.5%	0.0%			0.0% 11.8%

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **733 POLICE OFFICERS CLOTHING TRUST FUND**Department: **09 POLICE DEPARTMENT**

Fund Manager: MATTHEW D BOSTROM

Department Director: JOHN M HARRINGTON

Fund Purpose:

TO ACCOUNT FOR FUNDS SET ASIDE FOR POLICE OFFICERS, EMERGENCY COMMUNICATION CENTER EMPLOYEES, AND RADIO PERSONNEL CLOTHING ALLOWANCES PER LABOR CONTRACT. THESE ALLOWANCES ARE BASED ON CONTRACT PRICES FOR UNIFORM ITEMS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)			
	2005	2006	2007	2008		2005	2006	2007	2008
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Adopted Amount	Change/Percent	Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Council Adopted FTE/Amount
by Type of Expenditure									
SALARIES									
SERVICES	180								
MATERIALS AND SUPPLIES	532,601	562,216	585,217	588,117	2,900	0.5%			
EMPLOYER FRINGE BENEFITS									
MISC TRANSFER CONTINGENCY ETC									
DEBT									
STREET SEWER BRIDGE ETC IMPROVEMENT									
EQUIPMENT LAND AND BUILDINGS									
Spending Total	532,781	562,216	585,217	588,117	2,900	0.5%			
by Activity									
54007 POLICE OFFICERS CLOTHING FUND	532,781	562,216	585,217	588,117	2,900	0.5%			
Fund Total	532,781	562,216	585,217	588,117	2,900	0.5%			0.0
Percent Change from Previous Year		5.5%	4.1%						0

Financing Reports

Financing by Major Object Code

Department: **09 POLICE DEPARTMENT**

GENERAL FUND

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
3099 OTHER FED DIRECT GRANTS-IN-AID		2,996			
INTERGOVERNMENTAL REVENUE	0	2,996	0	0	0
4009 NOTARY FEE	116	1,030			
4076 SUBPOENA	624	1,392			
4099 FEES - N.O.C.	36,704	36,809	37,500	37,000	-500
4202 ASPHALT		-1			
4204 MAPS, PUBLICATIONS & REPORTS	24,155	5,694	18,000	6,000	-12,000
4206 GAIN ON SALE OF ASSETS	89,717	16,432	54,000	54,000	
4211 SALE OF SPECIAL BADGES	902	10			
4213 ACCIDENT REPORTS	36,508	9,152	28,000	10,000	-18,000
4299 SALES N.O.C.	25				
4301 NORMAL ACTIVITY SERVICES	130,182	179,767	98,500	159,000	60,500
4311 PHOTOGRAPHIC	1,523	548			
4327 SERVICES TO I. S. D. #625	12,965	53,311	36,450	39,170	2,720
4339 RADIO MAINTENANCE	232,634	260,510	260,000	260,000	
4344 BOMB SQUAD	6,000	6,000	6,000	6,000	
4349 INTERVIEWS	617	363	500	500	
4398 SERVICES - SPECIAL PROJECTS	123,042	401,983			
4399 SERVICES N.O.C.	643,682	753,339	562,000	763,179	201,179
FEES, SALES AND SERVICES	1,339,396	1,726,339	1,100,950	1,334,849	233,899
6205 CAPITAL LEASE FINANCING	1,000,000				
6602 INTEREST ON INVESTMENTS	3,066				
6832 COMMISSIONS - VENDING MACHINES	25	7			
6905 CONTRIB. & DONATIONS - OUTSIDE	4,612				
6908 DAMAGE CLAIM RECOVERY FROM OTHERS	20,599	16,485	50,000	50,000	
6911 REFUNDS - DUPLICATE PAYMENT		494			
6914 REFUNDS - JURY DUTY PAY	357	314			
6917 REFUNDS - OVERPAYMENTS		29,808			
6919 REFUNDS - RETURN OF PURCHASE	1,992	914			

Financing by Major Object Code

Department: **09 POLICE DEPARTMENT**

GENERAL FUND

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
6927 OTHER AGENCY SHARE OF COST	155,016				
MISCELLANEOUS REVENUE	1,185,667	48,022	50,000	50,000	0
7302 TRANSFER FROM ENTERPRISE FUND	93,888	393,888	393,888	393,888	
7305 TRANSFER FROM SPECIAL REVENUE FUND	91,579	589,079	91,579	160,595	69,016
7399 TRANSFER FROM SPECIAL FUND	118,330	60,000	210,000	210,000	
TRANSFERS	303,797	1,042,967	695,467	764,483	69,016
Fund Total	2,828,860	2,820,324	1,846,417	2,149,332	302,915

Financing by Major Object Code

Department: **09 POLICE DEPARTMENT**

SPECIAL FUNDS

		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
2091	POLICE ALARM	125,388	166,126	170,000	170,000	
2093	POLICE ALARM-FALSE ALARM FINES	76,141	32,308	114,545	114,545	
	LICENSES AND PERMITS	201,529	198,434	284,545	284,545	0
3099	OTHER FED DIRECT GRANTS-IN-AID	987,153	873,457	2,304,573	4,734,294	2,429,721
3199	OTHER FED DIRECT GRANTS-STATE ADMIN	1,363,473	589,748	726,626	2,093,648	1,367,022
3400	STATE DIRECT GRANTS-IN-AID	595,332	471,472	254,215	372,876	118,661
3410	POLICE OFFICE/FIRE FIGHTER TRAINING	188,936	197,878	248,435	256,489	8,054
3429	STATE 911 SERVICE FEES	329,260	436,792	135,000	144,000	9,000
3501	COUNTY AID					
3699	OTHER MISCELLANEOUS GRANTS	95,630	74,047	90,000	90,000	
	INTERGOVERNMENTAL REVENUE	3,559,784	2,643,394	3,758,849	7,691,307	3,932,458
4077	TOWING	877,618	636,678	833,111	838,000	4,889
4093	CABLE TV					
4094	STORAGE	462,729	458,718	437,500	444,901	7,401
4095	ADMINISTRATION	313,600	500,983	492,000	482,793	-9,207
4099	FEES - N.O.C.	20,765	18,260	22,200	20,900	-1,300
4193	USE CHG.-CREDIT CARD/CHECKS	17,122	16,963	15,700	16,000	300
4203	IMPOUNDED CAR SALES	916,560	1,033,585	941,000	980,000	39,000
4205	MERCHANDISE	31,092	29,904	41,000	41,000	
4210	IMPOUNDED CARS SALVAGE	190,526	199,338	118,528	171,450	52,922
4214	RECYCLED ITEMS-PURCHASING	656				
4218			11,069			
4299	SALES N.O.C.	155,813	170,093	139,950	119,950	-20,000
4301	NORMAL ACTIVITY SERVICES	210,063	358,043	470,000	5,843,615	5,373,615
4327	SERVICES TO I. S. D. #625	842,218	842,333	970,492	1,009,048	38,556
4339	RADIO MAINTENANCE			48,347	50,616	2,269
4340	FINGERPRINT ANALYSIS	6,895	4,395	7,000	7,000	
4341	CHEMICAL ANALYSIS	40,940	39,650	25,000	25,863	863
4344	BOMB SQUAD	22,975	15,205			

Financing by Major Object Code

Department: **09 POLICE DEPARTMENT**

SPECIAL FUNDS

		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
4398	SERVICES - SPECIAL PROJECTS	63,966	10,303			
4399	SERVICES N.O.C.	661,377	695,995	732,241	675,768	-56,473
	FEES, SALES AND SERVICES	4,834,915	5,041,515	5,294,069	10,726,904	5,432,835
5243	POLICE PARKING -DAYS	48,936	49,800	48,240	50,551	2,311
5244	POLICE PARKING-AFTERNOONS	1,600	2,000	1,344	1,713	369
5245	POLICE PARKING-EVENINGS	105	105	105	105	
	ENTERPRISE AND UTILITY REVENUES	50,641	51,905	49,689	52,369	2,680
6602	INTEREST ON INVESTMENTS	217,302	249,499	81,600	78,000	-3,600
6611	INC(DEC) FMV OF INVESTMENT	-80,460	497			
6904	CONFISCATED MONEY	273,399	202,710	225,000	225,528	528
6905	CONTRIB. & DONATIONS - OUTSIDE	51,000	158,492	1,604	814,550	812,946
6907	COUNTY SHARE OF COST	3,688	2,262			
6917	REFUNDS - OVERPAYMENTS	285	292			
6970	PRIVATE GRANTS	80,000	80,000	104,922		-104,922
6999	OTHER MISCELLANEOUS REVENUE N.O.C.	18,705	18,420	17,280	17,280	
	MISCELLANEOUS REVENUE	563,919	712,172	430,406	1,135,358	704,952
7299	TRANSFER FROM GENERAL FUND	733,206	758,555	781,711	753,205	-28,506
7302	TRANSFER FROM ENTERPRISE FUND	3,744	3,744	2,808	2,808	
7305	TRANSFER FROM SPECIAL REVENUE FUND	1,285,718	1,410,335	1,492,548	1,575,487	82,939
7499	TRANSFER IN - INTRAFUND - OTHER	35,526	33,206	33,453	33,453	
	TRANSFERS	2,058,194	2,205,840	2,310,520	2,364,953	54,433
9830	USE OF FUND BALANCE			713,639	1,269,854	556,215
9831	CONTRIBUTION TO FUND BALANCE			-37,059	-44,554	-7,495
9925	USE OF NET ASSETS			218,548	153,982	-64,566
9926	CONTRIBUTION TO NET ASSETS			-129,632	-78,203	51,429
	FUND BALANCES	0	0	765,496	1,301,079	535,583
	Fund Total	11,268,982	10,853,260	12,893,574	23,556,515	10,662,941
	Department Total	14,097,842	13,673,584	14,739,991	25,705,847	10,965,856

City of Saint Paul

Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: MATTHEW G SMITH

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THE GENERAL FUND RECEIVES THE VAST MAJORITY OF ITS REVENUE FROM PROPERTY TAXES, STATE AIDS AND FRANCHISE FEES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
04000	OFFICE OF THE CHIEF	483,909	703,912	644,388	644,388	
04001	TRANSPORTATION - POLICE	1,118,392	33,317	105,650		-105,650
04100	PATROL OPERATIONS	682,987	1,050,096	651,579	638,016	-13,563
04101	EMERGENCY COMMUNICATIONS CENTER	143,991	405,277	48,500		-48,500
04109	VOLUNTEER SERVICES	36,699	37,839	37,500		-37,500
04200	MAJOR CRIMES INVESTIGATIONS				151,579	151,579
04300	SUPPORT SERVICES & HOMELAND SECURITY	6,150	301,520	40,800	43,520	2,720
04301	INFORMATION & SERVICES SECTION	63,204	15,403	46,000	16,000	-30,000
04302	EMERGENCY COMMUNICATIONS - POLICE				243,179	243,179
04307	FLEET- POLICE				105,650	105,650
04308	COMMUNICATION SERV & MTC - POLICE	244,655	272,653	272,000	270,000	-2,000
04309	COMMUNITY SERVICES	5			37,000	37,000
04340	BUILDINGS MAINTENANCE - POLICE	48,868	307			
Department Total		2,828,860	2,820,324	1,846,417	2,149,332	302,915
<u>Financing by Major Object</u>						
TAXES						
LICENSES AND PERMITS						
INTERGOVERNMENTAL REVENUE						
			2,996			
FEES, SALES AND SERVICES		1,339,396	1,726,339	1,100,950	1,334,849	233,899
ENTERPRISE AND UTILITY REVENUES						
MISCELLANEOUS REVENUE		1,185,667	48,022	50,000	50,000	
TRANSFERS		303,797	1,042,967	695,467	764,483	69,016
FUND BALANCES						
Total Financing by Object		2,828,860	2,820,324	1,846,417	2,149,332	302,915

City of Saint Paul

Financing Plan by Department and Activity

Fund: **400 POLICE SERVICES (PENSION ASSETS)**

Fund Manager: JOHN M HARRINGTON

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

OVER \$5 MILLION OF OVERFUNDED PENSION ASSETS WERE RETURNED AS CASH TO THE CITY FROM THE STATE IN 1999. EACH YEAR A PORTION OF THOSE FUNDS, ALONG WITH ANY ACCUMULATED INTEREST, IS USED TO FINANCE PROPOSED SPENDING.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34080	COMMUNITY POLICING OFFICERS (2000)	110,937	193,809	151,302	110,276	-41,026
	Department Total	110,937	193,809	151,302	110,276	-41,026
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	110,937	193,809	60,000	60,000	
	TRANSFERS			91,302	50,276	-41,026
	FUND BALANCES					
	Total Financing by Object	110,937	193,809	151,302	110,276	-41,026

City of Saint Paul

Financing Plan by Department and Activity

Fund: **405 CRIME LABORATORY SPECIAL REV FUND**

Fund Manager: MATTHEW D BOSTROM

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

A TRANSFER FROM THE GENERAL FUND AND SERVICE CHARGES FOR CHEMICAL AND FINGERPRINT ANALYSES FINANCE THIS BUDGET.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34055	CRIME LABORATORY	172,339	136,074	63,522	69,370	5,848
	Department Total	172,339	136,074	63,522	69,370	5,848
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES	70,010	67,840	32,000	32,863	863
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	71,329	37,234			
	TRANSFERS	31,000	31,000	31,000	31,000	
	FUND BALANCES			522	5,507	4,985
	Total Financing by Object	172,339	136,074	63,522	69,370	5,848

City of Saint Paul
Financing Plan by Department and Activity

Fund: 411 EMERGENCY COMMUNICATION CENTER

Fund Manager: AMELIA M JENSEN

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

IN 2007 RAMSEY COUNTY AND THE CITY OF SAINT PAUL MERGED THEIR RESPECTIVE EMERGENCY COMMUNICATIONS OPERATIONS. SALARY AND BENEFIT COSTS FOR CITY EMPLOYEES THAT WORK IN THE EMERGENCY COMMUNICATIONS CENTER WILL BE REIMBURSED BY RAMSEY COUNTY. THE COUNTY IS RESPONSIBLE FOR THE PORTION OF THE TAX LEVY THAT COVERS THESE EXPENSES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34011	EMERGENCY COMMUNICATIONS CENTER				5,367,900	5,367,900
	Department Total	0	0	0	5,367,900	5,367,900
	Financing by Major Object					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES				5,367,900	
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE					
	TRANSFERS					
	FUND BALANCES					
	Total Financing by Object	0	0	0	5,367,900	0

City of Saint Paul

Financing Plan by Department and Activity

Fund: **420 PARKING ENFORCEMENT**

Fund Manager: MATTHEW D BOSTROM

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

FINANCING FOR THIS FUND IS DERIVED FROM A DIRECT TRANSFER FROM THE CITY'S PARKING AND TRANSIT FUND (FUND 230 IN PUBLIC WORKS). THE REVENUE SOURCE IS FROM PARKING TICKETS AND PARKING METER COLLECTIONS.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34013	PARKING ENFORCEMENT	1,254,064	1,377,933	1,461,368	1,512,901	51,533
	Department Total	1,254,064	1,377,933	1,461,368	1,512,901	51,533
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE					
	TRANSFERS	1,254,064	1,377,933	1,461,368	1,512,901	51,533
	FUND BALANCES					
	Total Financing by Object	1,254,064	1,377,933	1,461,368	1,512,901	51,533

City of Saint Paul

Financing Plan by Department and Activity

Fund: **435 VEHICLE IMPOUNDING: POLICE LOT**

Fund Manager: NANCY E DIPERNA

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

TOWING FEES CHARGED ARE DETERMINED BY TOWING CONTRACTS AND INCLUDE A SURCHARGE FOR OVER-SIZED VEHICLES. THERE IS AN ADMINISTRATIVE FEE OF \$55.00 PER RELEASED TOW. THE DAILY STORAGE FEE IS ESTIMATED TO BE \$60.00 PER VEHICLE. REVENUE IS ALSO RECEIVED FROM IMPOUNDED CAR SALES, UNCLAIMED PROPERTY SALES, AND SALVAGED VEHICLES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
24050	VEHICLE IMPOUNDING: POLICE LOT	2,331,202	2,443,810	2,513,859	2,589,195	75,336
24051	SNOW LOT	506,490	469,713	486,046	491,578	5,532
	Department Total	2,837,692	2,913,523	2,999,905	3,080,773	80,868
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES	2,837,692	2,913,523	2,910,989	3,004,994	94,005
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE					
	TRANSFERS					
	FUND BALANCES			88,916	75,779	-13,137
	Total Financing by Object	2,837,692	2,913,523	2,999,905	3,080,773	80,868

City of Saint Paul

Financing Plan by Department and Activity

Fund: 436 POLICE-SPECIAL PROJECTS

Fund Manager: AMELIA M JENSEN

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

A CITY GENERAL FUND TRANSFER AND SCHOOL DISTRICT FINANCING WILL SUPPORT THE SCHOOL RESOURCE OFFICER PROGRAM (ACTIVITY 34107). ALARM PERMITS AND FALSE ALARM REVENUE IS RECEIVED AND MANAGED BY THE POLICE DEPARTMENT ACCORDING TO SAINT PAUL LEGISLATIVE CODE CHAPTER 329 (ACTIVITY 34073). THE STATE PROVIDES A FIXED AMOUNT PER SWORN OFFICER FOR TRAINING TO MAINTAIN STANDARDS AND TRAINING LICENSES (POST), AND THE SAINT PAUL POLICE DEPARTMENT'S PROFESSIONAL DEVELOPMENT INSTITUTE RAISES REVENUE BY TRAINING NON-CITY OFFICERS TO OFFSET THE COST OF TRAINING SAINT PAUL POLICE OFFICERS (ACTIVITY 34117). A FEE IS LEVIED FOR EACH PAWN TRANSACTION IN THE CITY TO SUPPORT AN AUTOMATED AREA WIDE TRACKING SYSTEM (ACTIVITY 34119). REVENUE RECEIVED FROM OUTSIDE AGENCIES FOR RECORDS MANAGEMENT SERVICES (RMS) PROVIDED SUPPORT THE RMS SYSTEM (ACTIVITY 34152). AGENCIES RESIDENT TELEPHONE SUBSCRIBERS PAY A FEE FOR THE SUPPORT OF THE 911 SYSTEM (ACTIVITY 34911). IF SERVICES ARE DEMANDED FROM SURROUNDING COMMUNITIES, FEES WILL BE CHARGED FOR RADIO REPAIRS (ACTIVITY 34132). FEDERAL, STATE, AND OTHER GRANTS ARE PROJECTED FOR 2007 AND CARRIED FORWARD FROM 2006 INTO 2007.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34056	INTERNET CRIMES AGAINST CHILDREN	256,656	277,627	397,889	435,856	37,967
34057	VALUE-BASED INITIATIVE GRANT	57,631				
34060	COPS TECHNOLOGY 2002			100,000		-100,000
34062	NIBRS PROJECT	94,050				
34063	COPS MORE 2002	67,447	56,360	22,000		-22,000
34065	INTERGOVERNMENTAL MOBILITY TRANSFER	123,600	129,947	133,112	141,708	8,596
34067	JUVENILE ACCOUNTABILITY	100,205	80,369	34,528	34,528	
34070	THOMAS DALE WEED & SEED	27,064				
34073	FALSE ALARMS	201,529	198,434	284,545	284,545	
34076	RECRUIT COMMUNITY POLICE OFFICERS	99,040	35,344			
34077	VALUE BASED INITIATIVE GRANTS	126,773	27,512			
34078	AUTO THEFT/RECOVERY GRANT - SIU	31,679				
34086	HOMELAND SECURITY EQUIPMENT	324,644				
34087	2003 HOMELAND SECURITY EQUIPMENT GRANT	52,784	35,020			
34088	DISPROPORTIONATE MINORITY GRANT	245,910	292			
34089	RAMSEY COUNTY INTERGOVERNMENT MOBILITY	84,327	41,063			
34090	2004 URBAN AREA INITIATIVE GRANT	51,356	98,644			
34094	COLD CASE UNIT	80,000	80,000	104,922		-104,922
34096	2005 1 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	12,878	56,277	9,000		-9,000
34097	2005 2 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	11,337	72,652	46,358		-46,358
34098	2003 HOMELAND SECURITY GRANT	22,381	2,619			
34099	2005 BUFFER ZONE PROTECTION GRANT		6,046	145,134		-145,134
34107	SCHOOL RESOURCE OFFICER PROGRAM	917,066	917,181	1,045,340	1,083,896	38,556
34109	MULTI HOUSING CRIME PROGRAM	805	2,484	1,000	1,000	
34110	INDO-CHINESE POLICE COMMUNITY OFFCR		300			
34117	CHIEF'S TRAINING ACTIVITY	382,157	298,717	555,070	580,023	24,953
34119	PAWN SHOP AUTOMATION SYSTEM	138,308	149,058	140,946	140,946	
34120	NARCOTICS/SPECIAL INVESTIGATIONS	262,277	179,232	299,796	385,590	85,794
34127	NARCOTICS CONTROL GRANT SURVEILLANC	127,436	104,047	120,000	120,000	
34129	POLICE PARKING LOT	50,641	51,905	53,021	54,752	1,731
34132	COMMUNICATIONS SERVICES	14,400	16,320	65,627	67,896	2,269
34135	VICE FORFEITURES		1,551	76,552	76,552	
34146	NIGHT CAP GRANT	5,575	22,516	25,000	25,000	
34147	SAFE & SOBER GRANT	34,992	65,510	53,500	53,500	
34148	UNDERAGE COMPLIANCE CHECK GRANT		2,700		2,700	2,700

City of Saint Paul

Financing Plan by Department and Activity

Fund: 436 POLICE-SPECIAL PROJECTS

Fund Manager: AMELIA M JENSEN

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

A CITY GENERAL FUND TRANSFER AND SCHOOL DISTRICT FINANCING WILL SUPPORT THE SCHOOL RESOURCE OFFICER PROGRAM (ACTIVITY 34107). ALARM PERMITS AND FALSE ALARM REVENUE IS RECEIVED AND MANAGED BY THE POLICE DEPARTMENT ACCORDING TO SAINT PAUL LEGISLATIVE CODE CHAPTER 329 (ACTIVITY 34073). THE STATE PROVIDES A FIXED AMOUNT PER SWORN OFFICER FOR TRAINING TO MAINTAIN STANDARDS AND TRAINING LICENSES (POST), AND THE SAINT PAUL POLICE DEPARTMENT'S PROFESSIONAL DEVELOPMENT INSTITUTE RAISES REVENUE BY TRAINING NON-CITY OFFICERS TO OFFSET THE COST OF TRAINING SAINT PAUL POLICE OFFICERS (ACTIVITY 34117). A FEE IS LEVIED FOR EACH PAWN TRANSACTION IN THE CITY TO SUPPORT AN AUTOMATED AREA WIDE TRACKING SYSTEM (ACTIVITY 34119). REVENUE RECEIVED FROM OUTSIDE AGENCIES FOR RECORDS MANAGEMENT SERVICES (RMS) PROVIDED SUPPORT THE RMS SYSTEM (ACTIVITY 34152). AGENCIES RESIDENT TELEPHONE SUBSCRIBERS PAY A FEE FOR THE SUPPORT OF THE 911 SYSTEM (ACTIVITY 34911). IF SERVICES ARE DEMANDED FROM SURROUNDING COMMUNITIES, FEES WILL BE CHARGED FOR RADIO REPAIRS (ACTIVITY 34132). FEDERAL, STATE, AND OTHER GRANTS ARE PROJECTED FOR 2007 AND CARRIED FORWARD FROM 2006 INTO 2007.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34152	RMS WIRELESS SERVICES	261,225	266,746	242,495	253,200	10,705
34154	VIETNAMESE YOUTH EDUCATION	57,051				
34155	STATE GANG STRIKE TASK FORCE GRANT	369,115	412,932	114,134	114,134	
34158	YOUTH & ACADEMIC ENRICHMENT	108,562				
34159	YOUTH EXPRESS BIG & HUGE PROGRAM	101,800				
34160	AUTO THEFT GRANTS	47,940	68,249	113,320	114,397	1,077
34161	OUR CHILDREN PROGRAM	76,672				
34162	YOUTH ACHIEVERS PROGRAM	50,000				
34163	ECON CRIME PREVENTION	7,114				
34164	MINNESOTA FINANCIAL CRIMES TASK FORCE	51,590	114,728	140,895	144,739	3,844
34165	2004 LAW ENFORCEMENT TERRORISM PREVENTION	79,422	20,024			
34166	FLARE GRANT		136,542	341,219	193,950	-147,269
34168	RAMSEY COUNTY INTERGOVERNMENTAL AGREEMENT	25,375	67,706	66,335	70,709	4,374
34169	SPEED LIMIT ENFORCEMENT	3,491	28,157	44,886	15,000	-29,886
34170	SECURE OUR SCHOOLS		8,000	494,840	228,000	-266,840
34172	HUMAN TRAFFICKING GRANT		122,699	218,491	222,844	4,353
34173	2006 JUSTICE ASSISTANCE GRANT		15,851	270,700	272,769	2,069
34174	ST. PAUL POLICE FOUNDATION		155,000	1,604		-1,604
34175	JUVENILE DELINQUENCY PREVENTION GRANT		60,000		60,000	60,000
34176	RC INTERGOV. MOBILITY TRANSFER-CANINE		84,484	96,986	103,091	6,105
34177	AFRICAN AMERICAN/MUSLIM HEALING INITIATIVE		18,028	249,992	424,173	174,181
34178	MINNESOTA MILITARY AFFAIRS SERVICES		27,692	84,808		-84,808
34194	LLEBG V	-1,868	-92			
34195	LLEBG VI	29				
34196	LLEBG VII	-23				
34197	LLEBG VIII	223,897				
34198	LLEBG IX	140,827	50,708			
34199	JUSTICE ASSISTANCE GRANT	27,860	165,907	477,434	340,962	-136,472
34200	WILD SECURITY SERVICES	209,973	357,973	470,000	475,715	5,715
34202	2005 URBAN AREA SECURITY INITIATIVE		24,392	121,681		-121,681
34203	PORT SECURITY: 2006 INFRASTRUCTURE PROTECTION				2,958,200	2,958,200
34205	2006 HOMELAND SECURITY GRANT (FUSION CENTER)				37,650	37,650
34206	2006 HOMELAND SECURITY GRANT (BOMB TECH'S)				65,000	65,000
34208	CENTRAL CORRIDOR				1,500,000	1,500,000
34209	2006 BUFFER ZONE PROTECTION GRANT				179,550	179,550

City of Saint Paul

Financing Plan by Department and Activity

Fund: **436 POLICE-SPECIAL PROJECTS**

Fund Manager: AMELIA M JENSEN

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

A CITY GENERAL FUND TRANSFER AND SCHOOL DISTRICT FINANCING WILL SUPPORT THE SCHOOL RESOURCE OFFICER PROGRAM (ACTIVITY 34107). ALARM PERMITS AND FALSE ALARM REVENUE IS RECEIVED AND MANAGED BY THE POLICE DEPARTMENT ACCORDING TO SAINT PAUL LEGISLATIVE CODE CHAPTER 329 (ACTIVITY 34073). THE STATE PROVIDES A FIXED AMOUNT PER SWORN OFFICER FOR TRAINING TO MAINTAIN STANDARDS AND TRAINING LICENSES (POST), AND THE SAINT PAUL POLICE DEPARTMENT'S PROFESSIONAL DEVELOPMENT INSTITUTE RAISES REVENUE BY TRAINING NON-CITY OFFICERS TO OFFSET THE COST OF TRAINING SAINT PAUL POLICE OFFICERS (ACTIVITY 34117). A FEE IS LEVIED FOR EACH PAWN TRANSACTION IN THE CITY TO SUPPORT AN AUTOMATED AREA WIDE TRACKING SYSTEM (ACTIVITY 34119). REVENUE RECEIVED FROM OUTSIDE AGENCIES FOR RECORDS MANAGEMENT SERVICES (RMS) PROVIDED SUPPORT THE RMS SYSTEM (ACTIVITY 34152). AGENCIES RESIDENT TELEPHONE SUBSCRIBERS PAY A FEE FOR THE SUPPORT OF THE 911 SYSTEM (ACTIVITY 34911). IF SERVICES ARE DEMANDED FROM SURROUNDING COMMUNITIES, FEES WILL BE CHARGED FOR RADIO REPAIRS (ACTIVITY 34132). FEDERAL, STATE, AND OTHER GRANTS ARE PROJECTED FOR 2007 AND CARRIED FORWARD FROM 2006 INTO 2007.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
34210	BREAKING FREE				23,500	23,500
34211	GANG RESISTANCE EDUCATION AND TRAINING (GREAT)				85,653	85,653
34212	2007 JUSTICE ASSISTANCE GRANT (JAG)				298,752	298,752
34213	CRIME LAB BACKLOG REDUCTION GRANT				95,000	95,000
34214	STOP ARMED GANG ACTIVITY (SAGA)				359,858	359,858
34215	PEACE OFFICER OVERTIME (GRID)				50,408	50,408
34216	HIRE NEW OFFICERS GRANT				63,332	63,332
34274	ST PAUL POLICE FOUNDATION				75,000	75,000
34303	MOBILE CRISIS TEAM	50,000				
34306	YOUTH ACHIEVERS PROGRAM	123,298				
34911	ENHANCED 911 SYSTEM	337,530	452,249	369,100	513,100	144,000
Department Total		6,355,828	5,667,702	7,632,260	12,827,178	5,194,918
<u>Financing by Major Object</u>						
TAXES						
LICENSES AND PERMITS						
		201,529	198,434	284,545	284,545	
INTERGOVERNMENTAL REVENUE		3,559,784	2,643,394	3,758,849	7,691,307	3,932,458
FEES, SALES AND SERVICES		1,927,213	2,060,152	2,351,080	2,321,147	-29,933
ENTERPRISE AND UTILITY REVENUES		50,641	51,905	49,689	52,369	2,680
MISCELLANEOUS REVENUE		381,653	481,129	370,406	1,075,358	704,952
TRANSFERS		235,008	232,688	232,935	232,935	
FUND BALANCES				584,756	1,169,517	584,761
Total Financing by Object		6,355,828	5,667,702	7,632,260	12,827,178	5,194,918

City of Saint Paul

Financing Plan by Department and Activity

Fund: **733 POLICE OFFICERS CLOTHING TRUST FUND**

Fund Manager: MATTHEW D BOSTROM

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

REVENUE IS DERIVED THROUGH TRANSFERS FROM BUDGETED ACTIVITIES. THE BUDGETED AMOUNT FOR EACH SWORN OFFICER IS \$936 AND THE BUDGETED AMOUNT FOR EACH RADIO TECHNICIAN AND NON-SWORN EMERGENCY COMMUNICATION CENTER EMPLOYEE IS \$275. ESTIMATES ARE BASED ON THE NUMBER OF BUDGETED FTE'S FOR SWORN OFFICERS, RADIO TECHNICIANS AND NON-SWORN EMERGENCY COMMUNICATION CENTER EMPLOYEES.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
09	POLICE DEPARTMENT					
54007	POLICE OFFICERS CLOTHING FUND	538,122	564,219	585,217	588,117	2,900
	Department Total	538,122	564,219	585,217	588,117	2,900
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE					
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE					
	TRANSFERS	538,122	564,219	585,217	588,117	2,900
	FUND BALANCES					
	Total Financing by Object	538,122	564,219	585,217	588,117	2,900

City of Saint Paul

Financing Plan by Department and Activity

Fund: **232 SOLID WASTE & RECYCLING**

Fund Manager: RICHARD A PERSON

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

THIS FUND IS FINANCED PRIMARILY WITH SERVICE FEES COLLECTED THROUGH THE ASSESSMENT PROCESS AND ADDITIONALLY WITH STATE OF MINNESOTA SCORE GRANTS.

Department	Activity	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
07	PUBLIC WORKS					
32401	SOLID WASTE & RECYCLING	2,892,334	2,876,893	3,284,017	3,417,244	133,227
	Department Total	2,892,334	2,876,893	3,284,017	3,417,244	133,227
	<u>Financing by Major Object</u>					
	TAXES					
	LICENSES AND PERMITS					
	INTERGOVERNMENTAL REVENUE	543,413	540,052	539,549	587,567	48,018
	FEES, SALES AND SERVICES					
	ENTERPRISE AND UTILITY REVENUES					
	MISCELLANEOUS REVENUE	2,341,730	2,329,650	2,565,534	2,587,335	21,801
	TRANSFERS	7,191	7,191	7,191	7,191	
	FUND BALANCES			171,743	235,151	63,408
	Total Financing by Object	2,892,334	2,876,893	3,284,017	3,417,244	133,227

Personnel Reports

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

GENERAL FUND

Department	Activity	2005 Adopted FTE	2006 Adopted FTE	2007 Adopted FTE	2008 Council Adopted FTE	Change from 2007 Adopted
Division						
09	POLICE DEPARTMENT					
0901	OFFICE OF THE CHIEF					
	04000 OFFICE OF THE CHIEF	59.0	53.5	55.5	68.5	13.0
	Division Total	59.0	53.5	55.5	68.5	13.0
0905	PATROL OPERATIONS					
	04100 PATROL OPERATIONS	428.0	448.6	465.2	429.8	-35.4
	04101 EMERGENCY COMMUNICATIONS CENTER	74.0	73.0	73.0		-73.0
	04109 VOLUNTEER SERVICES	5.0	4.0	4.0		-4.0
	Division Total	507.0	525.6	542.2	429.8	-112.4
0910	MAJOR CRIMES & INVESTIGATIONS					
	04200 MAJOR CRIMES INVESTIGATIONS				103.0	103.0
	04205 PROPERTY ROOM				3.0	3.0
	04206 CRIME LAB				5.0	5.0
	Division Total	0.0	0.0	0.0	111.0	111.0
0915	SUPPORT SERVICES & HOMELAND SECURITY					
	04300 SUPPORT SERVICES & HOMELAND SECURITY	56.0	59.0	71.0	6.0	-65.0
	04301 INFORMATION & SERVICES SECTION	25.1	23.1	22.1	22.1	0.0
	04305 PROPERTY ROOM - POLICE	3.0	3.0	3.0		-3.0
	04306 CRIME LABORATORY - POLICE	4.0	5.0	4.0		-4.0
	04308 COMMUNICATION SERV & MTC - POLICE	10.5	10.5	10.2	10.2	0.0
	04309 COMMUNITY SERVICES				5.0	5.0
	04340 BUILDINGS MAINTENANCE - POLICE	10.2	10.2	10.2	10.2	0.0
	Division Total	108.8	110.8	120.5	53.5	-67.0
	Department Total	674.8	689.9	718.2	662.8	-55.4

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department	Activity	2005 Adopted FTE	2006 Adopted FTE	2007 Adopted FTE	2008 Council Adopted FTE	Change from 2007 Adopted
09	POLICE DEPARTMENT					
0905	PATROL OPERATIONS					
	34011 EMERGENCY COMMUNICATIONS CENTER				72.0	72.0
	34013 PARKING ENFORCEMENT	20.0	20.0	20.0	20.0	0.0
	Division Total	20.0	20.0	20.0	92.0	72.0
0917	CRIME LAB EQUIPMENT SPECIAL REV FD					
	34055 CRIME LABORATORY	1.0	1.0	1.0	1.0	0.0
	Division Total	1.0	1.0	1.0	1.0	0.0
0930	IMPOUNDING LOT					
	24050 VEHICLE IMPOUNDING: POLICE LOT	13.5	13.5	14.5	14.5	0.0
	24051 SNOW LOT	3.6	3.6	3.6	3.6	0.0
	Division Total	17.1	17.1	18.1	18.1	0.0
0934	POLICE-SPECIAL PROJECTS					
	34056 INTERNET CRIMES AGAINST CHILDREN	2.0	2.0	2.0	2.0	0.0
	34065 INTERGOVERNMENTAL MOBILITY TRANSFER	1.0	1.0	1.0	1.0	0.0
	34067 JUVENILE ACCOUNTABILITY	1.7				0.0
	34073 FALSE ALARMS		1.0	1.0	1.0	0.0
	34077 VALUE BASED INITIATIVE GRANTS	0.3				0.0
	34080 COMMUNITY POLICING OFFICERS (2000)	3.0	2.4	1.8	1.2	-0.6
	34089 RAMSEY COUNTY INTERGOVERNMENT MOBILITY	1.0	1.0			0.0
	34094 COLD CASE UNIT			1.0		-1.0
	34107 SCHOOL RESOURCE OFFICER PROGRAM	12.0	12.0	12.0	12.0	0.0
	34117 CHIEF'S TRAINING ACTIVITY	4.0	5.0	4.0	4.0	0.0
	34120 NARCOTICS/SPECIAL INVESTIGATIONS		1.0	1.0	2.0	1.0
	34129 POLICE PARKING LOT	0.7	0.7	0.7	0.7	0.0
	34132 COMMUNICATIONS SERVICES	1.0	1.0	1.0	1.0	0.0
	34154 VIETNAMESE YOUTH EDUCATION	0.2				0.0
	34155 STATE GANG STRIKE TASK FORCE GRANT	2.0	1.0	1.0	1.0	0.0
	34158 YOUTH & ACADEMIC ENRICHMENT	0.2				0.0
	34159 YOUTH EXPRESS BIG & HUGE PROGRAM	0.2				0.0

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department	Activity	2005 Adopted FTE	2006 Adopted FTE	2007 Adopted FTE	2008 Council Adopted FTE	Change from 2007 Adopted
Division						
09	POLICE DEPARTMENT					
0934	POLICE-SPECIAL PROJECTS					
	34161 OUR CHILDREN PROGRAM	0.2				0.0
	34164 MINNESOTA FINANCIAL CRIMES TASK FORCE		1.0	1.0	1.0	0.0
	34166 FLARE GRANT		1.0	1.0		-1.0
	34168 RAMSEY COUNTY INTERGOVERNMENTAL AGREEMEN		1.0	1.0	1.0	0.0
	34172 HUMAN TRAFFICKING GRANT		1.0	1.0	1.0	0.0
	34176 RC INTERGOV. MOBILITY TRANSFER-CANINE			1.0	1.0	0.0
	34197 LLEBG VIII	0.8				0.0
	34198 LLEBG IX	1.2				0.0
	34216 HIRE NEW OFFICERS GRANT				1.0	1.0
	34306 YOUTH ACHIEVERS PROGRAM	0.2				0.0
	Division Total	31.7	32.1	31.5	30.9	-0.6
	Department Total	69.8	70.2	70.6	142.0	71.4