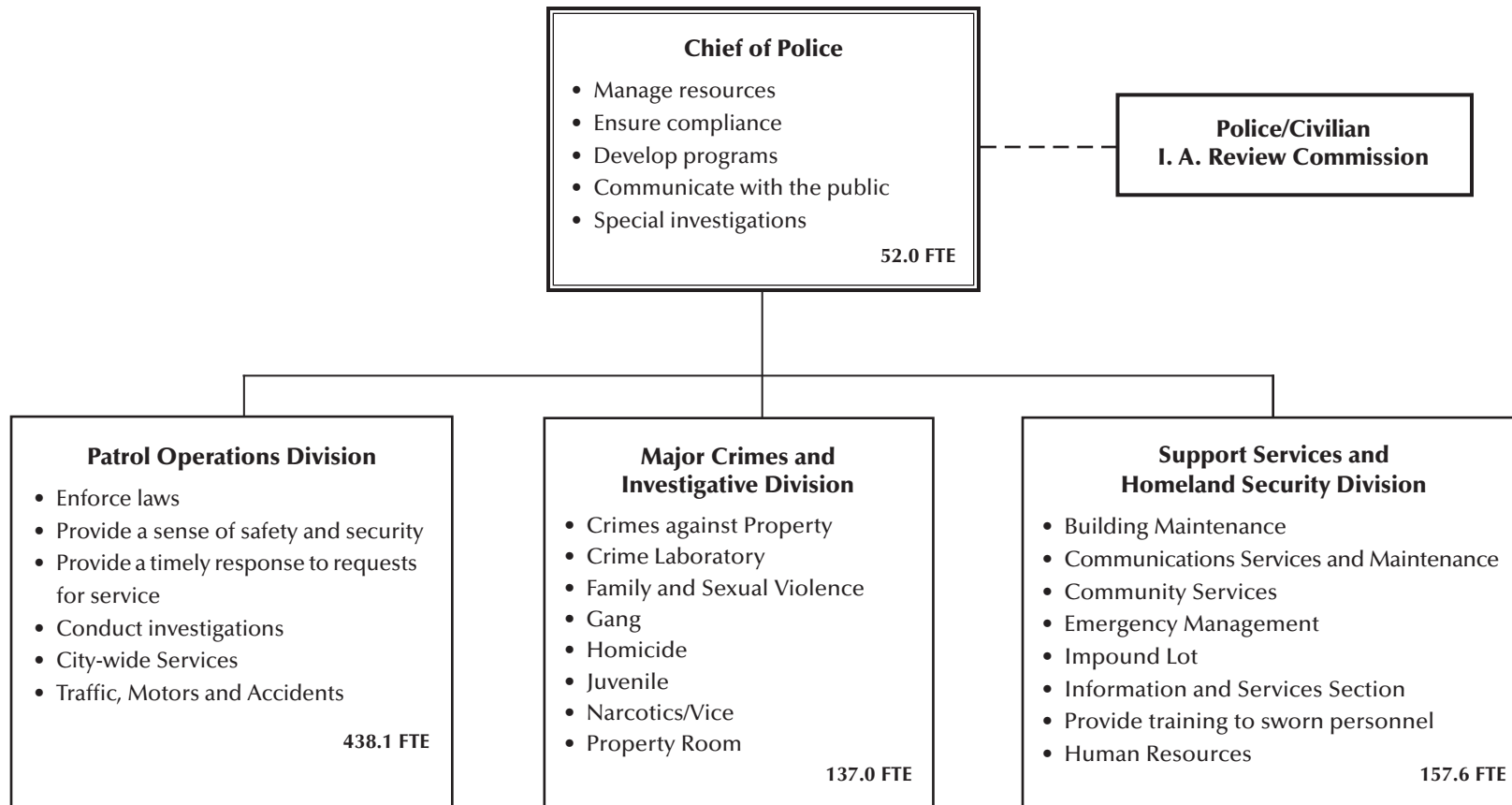


Saint Paul Police

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 784.7 FTE)

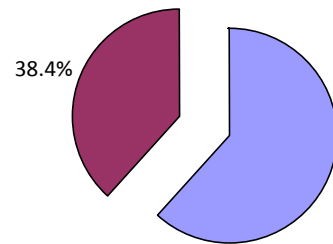
7/31/09

Mayor's 2010 Proposed Budget Saint Paul Police Department

Department Description:

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.

St Paul Police Department's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$74,793,286
- Total Special Fund Budget: \$24,758,415
- Total FTEs: 784.7
- The SPPD was awarded approximately \$3.9 million grants from the Federal, State governments and others in 2008.
- 2008 arrests -- 11,914
- 2008 calls for service -- 252,034
- 2008 total part I offenses --13,895
- 2010 Proposed budget includes 610 sworn officers, a decrease of 20 from 2009
- With population of 287,151, the number of full-time sworn employees per 1,000 inhabitants based on 610 sworn full-time positions-2.13

Department Goals

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

Recent Accomplishments

- Controlled crime (1.3% decrease YTD June 2009) while facing a 15% reduction in personnel
- The license plate recognition program begun in 2008 resulted in the recovery of 69 vehicles stolen in St Paul, the recovery of 40 vehicles stolen from other jurisdictions, and the towing of 301 vehicles with 5 or more unpaid citations.
- Domestic Violence Framework grant completed.
- Operation Red Zone was concluded and resulted in over 135 cases of felony-level drug charges on over 100 suspects.
- No domestic homicides reported for 2008 & year-to-date 2009.

Mayor's 2010 Proposed Budget

Police Department

Fiscal Summary

	2008 Actual	2009 Adopted	2010 Proposed	Change	% Change	2009 Adopted FTEs	2010 Proposed FTEs
Spending							
General Fund	74,016,611	76,256,271	74,793,286	(1,462,985)	-1.9%	686.3	629.4
Fund 400: Police Services (Pension Assets)	118,994	750,326	-	(750,326)	-100.0%	0.6	-
Fund 405: Crime Laboratory Special Revenue Fund*	76,275	73,891	81,201	7,310	9.9%	1.0	1.0
Fund 411: Emergency Communication Center	4,931,583	4,914,510	5,305,876	391,366	8.0%	60.0	61.0
Fund 420: Parking Enforcement*	1,415,570	1,554,855	1,548,967	(5,888)	-0.4%	20.0	20.0
Fund 435: Vehicle Impounding: Police	2,952,959	3,250,994	3,028,707	(222,287)	-6.8%	18.1	18.1
Fund 436: Police-Special Projects	8,547,107	11,991,832	14,206,297	2,214,465	18.5%	23.7	55.2
Fund 733: Police Officers Clothing Trust Fund*	616,848	591,168	587,367	(3,801)	-0.6%	-	-
Financing							
General Fund	4,727,021	4,116,993	3,359,047	(757,946)	-18.4%		
Fund 400: Police Services (Pension Assets)	39,799	750,326	-	(750,326)	-100.0%		
Fund 405: Crime Laboratory Special Revenue Fund*	87,559	73,891	81,201	7,310	9.9%		
Fund 411: Emergency Communication Center	4,897,012	4,914,510	5,305,876	391,366	8.0%		
Fund 420: Parking Enforcement*	1,415,570	1,554,855	1,548,967	(5,888)	-0.4%		
Fund 435: Vehicle Impounding: Police	2,541,780	3,250,994	3,028,707	(222,287)	-6.8%		
Fund 436: Police-Special Projects	7,604,263	11,991,832	14,206,297	2,214,465	18.5%		
Fund 733: Police Officers Clothing Trust Fund*	577,821	591,168	587,367	(3,801)	-0.6%		

* The spending and financing changes in this fund are the result of inflationary adjustments to current service levels only. For this reason, additional detail is not provided on the following pages.

Budget Changes Summary

In 2010, the police department is reduced funding for 54 sworn staff and 6 non-sworn positions. As part of the American Recovery and Reinvestment Act (ARRA) COPS Hiring Recovery Program (CHRP), the police department will receive funding for 28 police officers. In addition, funds from the United States Department of Justice Programs' Bureau of Justice Assistance (DOJ BJA) will provide funding for 6 additional officers. The net change in sworn police staff is a decrease of 20 positions.

The department has been operating in 2009 with nearly 50 vacancies due to the uncertainty surrounding the city budget. The ARRA funding will allow the department to return to a staffing level that provides resources to several areas that have seen reduced service levels. In addition, the CHRP and DOJ BJA funding will allow for the enhancement or expansion of our community policing strategies. Investigations in areas such as property crimes and other quality of life issues will be enhanced as a result of receiving these funds.

General Fund Budget Changes

Police Department

	2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments	3,269,006	-	0.6	-
Subtotal	3,269,006	-	0.6	-

Revenue Changes

As part of the 2009 budget, the City increased the Impound Lot's budgeted contribution to the General Fund by \$150,000 on a one-time basis. This is not sustainable and has been removed from the 2010 proposal. Further, decreasing revenues in the Impound Lot, largely in salvage and sales, have reduced ongoing revenue by an additional \$250,000. Other one-time revenue sources that have been removed include a federal grant to help with security at the presidential inauguration, seizure funds included in the 2009 budget (these are assessed annually), and a fund balance transfer from the Pension Assets fund of \$688,500 (explained in detail below). Finally, several smaller one-time sources of revenue that have been included total \$172,514.

Reduce federal grant for presidential inauguration support	-	(105,200)	-	-
Removed one-time increase in transfer from Impound Lot to General Fund	-	(150,000)	-	-
Reduced ongoing revenues from Impound Lot to General Fund	-	(250,000)	-	-
Removed one-time transfer from Pension assets fund balance to General Fund	-	(688,500)	-	-
Removed other one-time fund balances used in 2009 budget	-	(336,760)	-	-
Added one time use of fund balance from several activities	-	172,514	-	-
Subtotal	-	(1,357,946)	-	-

	2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
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Staffing Impact

The City has reduced local funding for 54 law enforcement positions, plus 6 civilian positions. Federal funding will allow the department to add back 34 sworn positions, as well as one position for accounting support. These positions and the accompanying revenue will be shown in a special fund activity.

Other adjustments include reducing ongoing salary expenses have been reduced by nearly \$80,000 by reducing the number of officers eligible for premium pay in various units. The St. Paul school district reduced its contract with the department to provide patrols around city schools. This change required the transfer of one officer from a special fund activity to the general fund. Finally, when the State of MN eliminated the Gang Strike Force, the department lost \$300,000 of funding for six officers that were assigned to the unit.

Reduced City Funding for sworn staff	(4,614,998)	-	(51.5)	-
Lost Gang Strike Force revenue from State of MN	-	(300,000)	-	-
Reduced City Funding for non-sworn staff	(396,816)	-	(6.0)	-
Subtotal	(5,011,814)	(300,000)	(57.5)	-

Operations changes

The department has made every effort to reduce non-personnel expenditures to limit the financial situation's impact on sworn staffing, and consequently, public safety. As a result, several new policies have been implemented to limit fuel consumption, supply and equipment purchases, and to reduce utility costs where possible. The result is over \$620,000 in savings. STAR funding has been identified to fund the purchase of approximately 40 new squad cars. The fleet is aging and repair bills in recent years have been increasing considerably.

Non-personnel reductions	(620,177)	-	-	-
Squad Cars	900,000	900,000	-	-
Subtotal	279,823	900,000	-	-

General Fund Total	(1,462,985)	(757,946)	(56.9)	-
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	2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
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One Time Adjustments

This fund was created to track the receipt and use of the Police Public Employee Retirement Association (PERA) pension assets returned to the City under 1999 State legislation. 2009 is the final year of a ten-year plan the City of St. Paul will have resources from this fund to utilize. All expenses budgeted in 2009 have been eliminated, including a fund balance transfer of \$688,500 that was used to support the General Fund. Costs allowed in this fund were related to direct police services, including police officer compensation.

Eliminated Transfer

	(688,500)	(688,500)	-	-
Subtotal	(688,500)	(688,500)	-	-

Staffing Impact

2009 is the final year the City of St. Paul will have resources from this fund to utilize. All expenses budgeted in 2009 have been eliminated, including funding for the final portion of a sworn FTE. Over the past several years, the number of FTE supported by this fund has been systematically reduced. Beginning in 2010, there will be no additional expenditures for this fund.

Final staff support eliminated

	(61,826)	(61,826)	(0.6)	-
Subtotal	(61,826)	(61,826)	(0.6)	-

Fund 400: Pension Assets Total

	(750,326)	(750,326)	(0.6)	-
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		2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments		314,752	314,752	-	-
	Subtotal	314,752	314,752	-	-

One Time Adjustments

In 2007, the City's Emergency Communications Center (ECC) merged with Ramsey County. The City pays Ramsey County a fee to support operations. In return, the County reimburses the City for any costs associated with ECC employees that elected to retain City benefits. The number of employees in this fund will decrease over time. However, for 2010 there is an increase because an employee that had taken a leave of absence is returning.

Returning Employee		76,614	76,614	1.0	-
	Subtotal	76,614	76,614	1.0	-
Fund 411: Emergency Communications Center Total		391,366	391,366	1.0	-

		2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments		<u>177,713</u>	<u>177,713</u>	<u>-</u>	<u>-</u>
	Subtotal	177,713	177,713	-	-
One Time Adjustments					
As part of the 2009 budget, the City increased the Impound Lot's budgeted contribution to the General Fund by \$150,000. This is not sustainable and has been removed from the 2010 proposal.					
Eliminated Transfer		<u>(150,000)</u>	<u>(150,000)</u>	<u>-</u>	<u>-</u>
	Subtotal	(150,000)	(150,000)	-	-
Reduced General Fund Support					
Due to significantly reduced revenues, the annual transfer to the General Fund has been reduced by \$250,000. The revenue sources that have been lagging are from selling cars and salvage value for those vehicles not in good enough condition to sell.					
Reduced transfer to General Fund		<u>(250,000)</u>	<u>(250,000)</u>	<u>-</u>	<u>-</u>
	Subtotal	(250,000)	(250,000)	-	-
Fund 435: Vehicle Impounding-Police Total		(222,287)	(222,287)	-	-

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
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Federal grants (non-stimulus)

The department has received a new 2008 Buffer Zone Protection grant for \$193,000. This will be used for computers, cameras and other communications equipment. This fund shows the loss of 1.0 sworn staff from the School Resource Officer program and another grant funded sworn position. In addition, there are other grants that have expired.

Net impact of new grants received and others expiring

	\$ (267,159)	\$ (267,159)	(3.5)	-
Subtotal	\$ (267,159)	\$ (267,159)	(3.5)	-

ARRA Grants

The American Recovery and Reinvestment Act (ARRA) will provide the City funding for law enforcement personnel through two grants. The COPS Hiring Recovery Grant will provide funding for 28 police officers. In addition, a grant from the Department of Justice (DOJ) will provide funding for 6 additional officers and one position for accounting support.

Federal funding for staffing

	2,481,624	2,481,624	35.0	-
Subtotal	2,481,624	2,481,624	35.0	-

Fund 436: Police-Special Projects Total

	2,214,465	2,214,465	31.5	-
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Spending Reports

Police Department

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

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	68,618,039	74,016,611	76,256,271	74,793,286	-1,462,985
400 POLICE SERVICES (PENSION ASSETS)	151,302	118,994	750,326	0	-750,326
405 CRIME LABORATORY SPECIAL REV FUND	67,365	76,275	73,891	81,201	7,310
411 EMERGENCY COMMUNICATION CENTER	3,275,626	4,931,583	4,914,510	5,305,876	391,366
420 PARKING ENFORCEMENT	1,392,211	1,415,570	1,554,855	1,548,967	-5,888
435 VEHICLE IMPOUNDING: POLICE LOT	3,246,911	2,952,959	3,250,994	3,028,707	-222,287
436 POLICE-SPECIAL PROJECTS	6,620,527	8,547,107	11,991,832	14,206,297	2,214,465
733 POLICE OFFICERS CLOTHING TRUST FUND	532,260	616,848	591,168	587,367	-3,801
Total Spending by Unit	83,904,242	92,675,948	99,383,847	99,551,701	167,854
<u>Spending By Major Object</u>					
SALARIES	51,047,483	53,491,707	56,326,430	57,501,614	1,175,184
SERVICES	7,928,697	9,735,825	9,038,326	8,818,587	-219,739
MATERIALS AND SUPPLIES	4,129,899	4,736,835	4,318,294	3,961,382	-356,912
EMPLOYER FRINGE BENEFITS	17,314,008	19,498,699	20,986,915	21,854,864	867,949
MISC TRANSFER CONTINGENCY ETC	2,099,108	1,857,506	4,289,733	1,859,744	-2,429,989
DEBT	1,099,283	1,048,368	53,066	0	-53,066
STREET SEWER BRIDGE ETC IMPROVEMENT	32,791		33,453		-33,453
EQUIPMENT LAND AND BUILDINGS	252,973	2,305,508	4,337,630	5,555,510	1,217,880
Total Spending by Object	83,904,242	92,674,448	99,383,847	99,551,701	167,854
Percent Change from Previous Year		10.5%	7.2%	0.2%	
<u>Financing By Major Object</u>					
GENERAL FUND	68,618,039	74,016,611	76,256,271	74,793,286	-1,462,985
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS	215,987	204,627	283,345	200,000	-83,345
INTERGOVERNMENTAL REVENUE	2,886,497	4,201,874	7,476,880	9,616,914	2,140,034
FEES, SALES AND SERVICES	7,701,506	9,789,680	10,557,011	10,129,782	-427,229
ENTERPRISE AND UTILITY REVENUES	45,420	41,634	52,369	41,700	-10,669
MISCELLANEOUS REVENUE	1,270,864	816,250	1,377,432	1,380,975	3,543
TRANSFERS	2,240,701	2,109,739	2,256,976	2,260,246	3,270
FUND BALANCES			1,123,563	1,128,798	5,235
Total Financing by Object	82,979,014	91,180,415	99,383,847	99,551,701	167,854
Percent Change from Previous Year		9.9%	9.0%	0.2%	

City of Saint Paul

2010 Budget Division Spending Plan Summary

Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **09 POLICE DEPARTMENT**Division: **0901 OFFICE OF THE CHIEF**

Division Manager: JOHN M HARRINGTON

Division Mission:

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)					
	2007	2008	2009	2010			2007	2008	2009	2010	Change from	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent		Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount	2009 FTE/Amount
by Type of Expenditure												
SALARIES	6,375,986	5,993,392	7,215,509	3,997,571	-3,217,938	-44.6%						
SERVICES	317,349	520,884	270,495	360,861	90,366	33.4%						
MATERIALS AND SUPPLIES	245,381	128,354	479,081	266,429	-212,652	-44.4%						
EMPLOYER FRINGE BENEFITS	2,140,644	2,325,092	2,438,970	1,363,749	-1,075,221	-44.1%						
MISC TRANSFER CONTINGENCY ETC	278,087	154,431	228,272	203,483	-24,789	-10.9%						
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMENT												
EQUIPMENT LAND AND BUILDINGS			0	2,700	2,700							
Division Total	9,357,447	9,122,154	10,632,327	6,194,793	-4,437,534	-41.7%						
by Activity												
04000 OFFICE OF THE CHIEF	9,168,397	9,047,306	10,532,327	6,094,793	-4,437,534	-42.1%	55.5	68.5	101.0	7,215,509	49.0	3,997,571 -52.0 -3,217,938
04001 TRANSPORTATION - POLICE	68		0	0								
04010 PUBLIC SAFETY SUPPORT (SPEC FUNDS)	188,982	74,848	100,000	100,000								
Division Total	9,357,447	9,122,154	10,632,327	6,194,793	-4,437,534	-41.7%	55.5	68.5	101.0	7,215,509	49.0	3,997,571 -52.0 -3,217,938
Percent Change from Previous Year		-2.5%	16.6%				23.4%	47.4%				-51.5% -44.6%

City of Saint Paul

2010 Budget Division Spending Plan Summary

Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **09 POLICE DEPARTMENT**Division: **0905 PATROL OPERATIONS**

Division Manager: THOMAS E SMITH

Division Mission:

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)							
	2007	2008	2009	2010			2007	2008	2009	2010		Change from		
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Mayor's Proposed Amount	Change/Percent		Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount			
<u>by Type of Expenditure</u>														
SALARIES	24,948,475	26,929,138	28,980,569	29,492,111	511,542	1.8%								
SERVICES	142,661	94,989	98,252	86,254	-11,998	-12.2%								
MATERIALS AND SUPPLIES	164,715	122,405	210,722	180,645	-30,077	-14.3%								
EMPLOYER FRINGE BENEFITS	9,059,601	10,214,593	11,826,213	12,180,211	353,998	3.0%								
MISC TRANSFER CONTINGENCY ETC	461,083	426,766	1,489,540	460,595	-1,028,945	-69.1%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS			5,000	5,000										
Division Total	34,776,535	37,787,890	42,610,296	42,404,816	-205,480	-0.5%								
<u>by Activity</u>														
04100 PATROL OPERATIONS	34,776,535	37,787,837	42,610,296	42,404,816	-205,480	-0.5%	465.2	429.8	410.4	28,980,569	389.5	29,492,111	-20.9	511,542
04101 EMERGENCY COMMUNICATIONS CENTER		53	0	0			73.0							
Division Total	34,776,535	37,787,890	42,610,296	42,404,816	-205,480	-0.5%	538.2	429.8	410.4	28,980,569	389.5	29,492,111	-20.9	511,542
Percent Change from Previous Year		8.7%	12.8%				-20.1%	-4.5%				-5.1%	1.8%	

City of Saint Paul

2010 Budget Division Spending Plan Summary

Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **09 POLICE DEPARTMENT**Division: **0910 MAJOR CRIMES & INVESTIGATIONS**

Division Manager: NANCY E DIPERNA

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)					
	2007	2008	2009	2010			2007	2008	2009	2010	Change from	
	2nd Prior	Last Year	Adopted	Mayor's Proposed	Change/Percent		Authorized	Adopted	Adopted	Mayor's Proposed	2009	
	Exp. & Enc.	Exp. & Enc.		Amount			FTE	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	
by Type of Expenditure												
SALARIES	7,927,909	9,204,612	8,443,552	9,111,435	667,883	7.9%						
SERVICES	75,577	70,492	82,989	80,202	-2,787	-3.4%						
MATERIALS AND SUPPLIES	140,044	122,575	130,821	123,608	-7,213	-5.5%						
EMPLOYER FRINGE BENEFITS	2,370,189	3,047,274	2,911,546	3,248,235	336,689	11.6%						
MISC TRANSFER CONTINGENCY ETC	2,808	92,664	93,524	99,880	6,356	6.8%						
DEBT												
STREET SEWER BRIDGE ETC IMPROVEMENT												
EQUIPMENT LAND AND BUILDINGS	11,155	9,184										
Division Total	10,527,682	12,546,801	11,662,432	12,663,360	1,000,928	8.6%						
by Activity												
04200 MAJOR CRIMES INVESTIGATIONS	9,864,842	11,797,817	10,916,971	11,897,588	980,617	9.0%	103.0	107.0	8,000,112	111.0	8,653,803	4.0 653,691
04205 PROPERTY ROOM	216,414	208,927	232,073	234,890	2,817	1.2%	3.0	3.0	110,449	3.0	114,858	4,409
04206 CRIME LAB	446,427	540,057	513,388	530,882	17,494	3.4%	5.0	5.0	332,991	5.0	342,774	9,783
Division Total	10,527,682	12,546,801	11,662,432	12,663,360	1,000,928	8.6%	111.0	115.0	8,443,552	119.0	9,111,435	4.0 667,883
Percent Change from Previous Year		19.2%	-7.0%					3.6%			3.5%	7.9%

City of Saint Paul

2010 Budget Division Spending Plan Summary

Mayor's Proposed Budget

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

Department: **09 POLICE DEPARTMENT**Division: **0915 SUPPORT SERVICES & HOMELAND SECURITY**

Division Manager: MATTHEW D BOSTROM

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)							
	2007	2008	2009	2010			2007	2008	2009	2010		Change from		
	2nd Prior	Last Year	Adopted	Mayor's Proposed			Authorized	Adopted	Mayor's Proposed	2009				
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent		FTE	FTE/Amount	FTE/Amount	FTE/Amount				
by Type of Expenditure														
SALARIES	4,679,747	2,902,978	3,076,182	4,163,203	1,087,021	35.3%								
SERVICES	3,862,039	4,837,634	4,896,287	5,227,606	331,319	6.8%								
MATERIALS AND SUPPLIES	2,189,743	2,528,226	2,261,756	1,798,620	-463,136	-20.5%								
EMPLOYER FRINGE BENEFITS	1,526,355	1,095,519	1,022,003	1,417,804	395,801	38.7%								
MISC TRANSFER CONTINGENCY ETC	629,432	40,027	9,988	23,084	13,096	131.1%								
DEBT	1,046,218	1,048,368	0	0										
STREET SEWER BRIDGE ETC IMPROVEMENT														
EQUIPMENT LAND AND BUILDINGS	22,842	2,105,515	85,000	900,000	815,000	958.8%								
Division Total	13,956,375	14,558,266	11,351,216	13,530,317	2,179,101	19.2%								
by Activity														
04300 SUPPORT SERVICES & HOMELAND SECURITY	2,210,739	1,333,376	999,147	1,135,183	136,036	13.6%	71.0	6.0	10.0	646,829	11.0	773,045	1.0	126,216
04301 INFORMATION & SERVICES SECTION	1,329,296	1,312,451	1,419,216	1,505,216	86,000	6.1%	22.1	22.1	22.1	983,337	22.1	1,028,850		45,513
04302 EMERGENCY COMMUNICATIONS - POLICE	3,428,412	2,758,755	2,785,218	3,112,828	327,610	11.8%								
04303 TRAINING - POLICE	1,858			1,051,104	1,051,104						9.0	689,008	9.0	689,008
04304 PERSONNEL		3,072		421,429	421,429						5.0	302,406	5.0	302,406
04307 FLEET- POLICE	2,298,579	4,482,461	2,069,028	2,537,854	468,826	22.7%								
04308 COMMUNICATION SERV & MTC - POLICE	780,949	714,495	982,340	898,274	-84,066	-8.6%	10.2	10.2	10.2	558,671	8.2	481,040	-2.0	-77,631
04309 COMMUNITY SERVICES	447,708	506,134	495,462	506,385	10,923	2.2%		5.0	5.0	322,896	5.0	336,994		14,098
04310 SYSTEMS PROGRAMMING - POLICE	554,489	440,212	595,399	530,399	-65,000	-10.9%								
04340 BUILDINGS MAINTENANCE - POLICE	1,257,360	1,305,572	1,350,725	1,226,964	-123,761	-9.2%	10.2	10.2	12.6	564,449	11.6	551,860	-1.0	-12,589
04342 COMMUNICATION SERVICES MAINTENANCE	448,562	451,119	454,681	404,681	-50,000	-11.0%								
04345 GRIFFIN BUILDING LEASE	1,198,424	1,250,618	200,000	200,000										
Division Total	13,956,375	14,558,266	11,351,216	13,530,317	2,179,101	19.2%	113.5	53.5	59.9	3,076,182	71.9	4,163,203	12.0	1,087,021
Percent Change from Previous Year		4.3%	-22.0%				-52.9%	12.0%				20.0%	35.3%	

City of Saint Paul

2010 Budget Fund Spending Plan Summary

Mayor's Proposed Budget

Fund: **400 POLICE SERVICES (PENSION ASSETS)**Fund Manager: **JOHN M HARRINGTON**Department: **09 POLICE DEPARTMENT**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)					
	2007	2008	2009	2010		2007	2008	2009	2010	Change from	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	FTE/Amount	Adopted FTE/Amount	Mayor's Proposed FTE/Amount	2009 FTE/Amount	2009 FTE/Amount
by Type of Expenditure											
SALARIES	111,820	81,330	40,003		-40,003						
SERVICES		155	155	0	-155						
MATERIALS AND SUPPLIES											
EMPLOYER FRINGE BENEFITS	37,797	36,386	21,123	0	-21,123						
MISC TRANSFER CONTINGENCY ETC	1,685	1,123	689,045	0	-689,045						
DEBT											
STREET SEWER BRIDGE ETC IMPROVEMEN											
EQUIPMENT LAND AND BUILDINGS			0	0							
Spending Total	151,302	118,994	750,326	0	-750,326						
by Activity											
34080COMMUNITY POLICING OFFICERS (2000)	151,302	118,994	750,326	0	-750,326	1.8	1.2	0.6	40,003	-0.6	-40,003
Fund Total	151,302	118,994	750,326	0	-750,326	1.8	1.2	0.6	40,003	-0.6	-40,003
Percent Change from Previous Year		-21.4%	530.6%			-33.3%	-50.0%			-100.0%	-100.0%

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

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

Fund Manager: **NANCY E DIPERNA**
 Department Director: **JOHN M HARRINGTON**

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)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010			2007 Authorized FTE	2008	2009 Adopted FTE/Amount	2010		Change from		
				Mayor's Proposed						Mayor's Proposed		2009		
				Amount	Change/Percent					FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	
<u>by Type of Expenditure</u>														
SALARIES	44,428	48,253	50,684	55,499	4,815	9.5%								
SERVICES	7,959	11,317	7,210	7,210										
MATERIALS AND SUPPLIES														
EMPLOYER FRINGE BENEFITS	14,978	16,704	15,997	18,492	2,495	15.6%								
MISC TRANSFER CONTINGENCY ETC														
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS														
Spending Total	67,365	76,275	73,891	81,201	7,310	9.9%								
<u>by Activity</u>														
34055CRIME LABORATORY	67,365	76,275	73,891	81,201	7,310	9.9%	1.0	1.0	1.0	50,684	1.0	55,499		4,815
Fund Total	67,365	76,275	73,891	81,201	7,310	9.9%	1.0	1.0	1.0	50,684	1.0	55,499	0.0	4,815
Percent Change from Previous Year		13.2%	-3.1%					0.0%	0.0%				0.0%	9.5%

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

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

Fund Purpose:

TO RECEIVE AND DISTRIBUTE PERSONNEL EXPENSES FOR COMM CENTER

Fund Manager: **MATTHEW D BOSTROM**Department Director: **JOHN M HARRINGTON**

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010			2007 Authorized FTE	2008	2009 Adopted FTE/Amount	2010		Change from		
				Mayor's Proposed						Mayor's Proposed		2009		
				Amount	Change/Percent					FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount	
by Type of Expenditure														
SALARIES	2,518,933	3,673,511	3,607,929	3,867,104	259,175	7.2%								
SERVICES		9,187	7,575	7,575										
MATERIALS AND SUPPLIES														
EMPLOYER FRINGE BENEFITS	739,780	1,229,085	1,282,506	1,414,422	131,916	10.3%								
MISC TRANSFER CONTINGENCY ETC	16,913	19,800	16,500	16,775	275	1.7%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS														
Spending Total	3,275,626	4,931,583	4,914,510	5,305,876	391,366	8.0%								
by Activity														
34011EMERGENCY COMMUNICATIONS CENTER	3,275,626	4,931,583	4,914,510	5,305,876	391,366	8.0%	72.0	60.0	3,607,929	61.0	3,867,104	1.0	259,175	
Fund Total	3,275,626	4,931,583	4,914,510	5,305,876	391,366	8.0%	72.0	60.0	3,607,929	61.0	3,867,104	1.0	259,175	
Percent Change from Previous Year		50.6%	-0.3%					-16.7%				1.7%	7.2%	

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

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

Fund Manager: **THOMAS E SMITH**
 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)							
	2007	2008	2009	2010			2007	2008	2009	2010		Change from		
	2nd Prior	Last Year	Adopted	Mayor's Proposed			Authorized	Adopted	Mayor's Proposed	2009				
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent		FTE	FTE/Amount	FTE/Amount	FTE/Amount				
<u>by Type of Expenditure</u>														
SALARIES	782,913	814,154	881,458	916,718	35,260	4.0%								
SERVICES	215,556	219,699	249,618	206,632	-42,986	-17.2%								
MATERIALS AND SUPPLIES	58,782	73,189	45,088	73,611	28,523	63.3%								
EMPLOYER FRINGE BENEFITS	277,216	303,848	321,085	347,466	26,381	8.2%								
MISC TRANSFER CONTINGENCY ETC	4,680	4,680	4,540	4,540										
DEBT	53,066		53,066	0	-53,066	-100.0%								
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS			0	0										
Spending Total	1,392,211	1,415,570	1,554,855	1,548,967	-5,888	-0.4%								
<u>by Activity</u>														
34013PARKING ENFORCEMENT	1,392,211	1,415,570	1,554,855	1,548,967	-5,888	-0.4%	20.0	20.0	20.0	881,458	20.0	916,718		35,260
Fund Total	1,392,211	1,415,570	1,554,855	1,548,967	-5,888	-0.4%	20.0	20.0	20.0	881,458	20.0	916,718	0.0	35,260
Percent Change from Previous Year		1.7%	9.8%				0.0%	0.0%				0.0%		4.0%

City of Saint Paul

2010 Budget Fund Spending Plan Summary

Mayor's Proposed Budget

Fund: **435 VEHICLE IMPOUNDING: POLICE LOT**Fund Manager: **MATTHEW D BOSTROM**Department: **09 POLICE DEPARTMENT**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)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010		Change from 2009	2007 Authorized FTE	2008	2009 Adopted FTE/Amount	2010		Change from 2009		
				Mayor's Proposed						Mayor's Proposed				
				Amount	Change/Percent					FTE/Amount	FTE/Amount			
<u>by Type of Expenditure</u>														
SALARIES	907,289	951,746	883,689	996,593	112,904	12.8%								
SERVICES	1,520,585	1,178,861	1,357,208	1,357,208										
MATERIALS AND SUPPLIES	68,884	61,645	165,050	165,050										
EMPLOYER FRINGE BENEFITS	353,458	364,011	285,700	350,509	64,809	22.7%								
MISC TRANSFER CONTINGENCY ETC	396,696	396,696	549,347	149,347	-400,000	-72.8%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS			10,000	10,000										
Spending Total	3,246,911	2,952,959	3,250,994	3,028,707	-222,287	-6.8%								
<u>by Activity</u>														
24050VEHICLE IMPOUNDING: POLICE LOT	2,446,603	2,680,430	2,772,903	2,504,360	-268,543	-9.7%	14.5	14.5	14.5	747,728	14.5	839,763		92,035
24051SNOW LOT	800,308	272,529	478,091	524,347	46,256	9.7%	3.6	3.6	3.6	135,961	3.6	156,830		20,869
Fund Total	3,246,911	2,952,959	3,250,994	3,028,707	-222,287	-6.8%	18.1	18.1	18.1	883,689	18.1	996,593	0.0	112,904
Percent Change from Previous Year		-9.1%	10.1%					0.0%	0.0%				0.0%	12.8%

City of Saint Paul

2010 Budget Fund Spending Plan Summary

Mayor's Proposed 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)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010			2007 Authorized FTE	2008	2009 Adopted FTE/Amount	2010		Change from 2009 FTE/Amount		
				Mayor's Proposed						Mayor's Proposed				
				Amount	Change/Percent					FTE/Amount	FTE/Amount			
by Type of Expenditure														
SALARIES	2,749,982	2,892,594	3,146,855	4,901,380	1,754,525	55.8%								
SERVICES	1,786,971	2,792,606	2,068,537	1,485,039	-583,498	-28.2%								
MATERIALS AND SUPPLIES	730,091	1,083,593	448,510	766,052	317,542	70.8%								
EMPLOYER FRINGE BENEFITS	793,991	866,187	861,772	1,513,976	652,204	75.7%								
MISC TRANSFER CONTINGENCY ETC	307,724	721,319	1,195,075	902,040	-293,035	-24.5%								
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN	32,791		33,453		-33,453	-100.0%								
EQUIPMENT LAND AND BUILDINGS	218,977	190,809	4,237,630	4,637,810	400,180	9.4%								
Spending Total	6,620,527	8,547,107	11,991,832	14,206,297	2,214,465	18.5%								
by Activity														
34056INTERNET CRIMES AGAINST CHILDREN	305,418	395,375	456,789	100,000	-356,789	-78.1%	2.0	2.0	1.0	105,442	0.5	56,172	-0.5	-49,270
34060COPS TECHNOLOGY 2002	99,451		0	0										
34063COPS MORE 2002	2,472		0	0										
34065INTERGOVERNMENTAL MOBILITY TRANSFER	136,879	85,704	148,807	0	-148,807	-100.0%	1.0	1.0	1.0	107,267			-1.0	-107,267
34067JUVENILE ACCOUNTABILITY	9,802	23,462	35,293	35,740	447	1.3%			0.0	31,340	0.0	31,589		249
34073FALSE ALARMS	120,965	334,325	283,345	286,740	3,395	1.2%	1.0	1.0	1.0	45,697	1.0	47,641		1,944
34078AUTO THEFT/RECOVERY GRANT - SIU	594													
34094COLD CASE UNIT	2,644						1.0							
340962005 1 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	3,744		0	0										
340972005 2 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	27,341		0	0				0.0	0					
340992005 BUFFER ZONE PROTECTION GRANT	152,358		0	0										
34107SCHOOL RESOURCE OFFICER PROGRAM	1,023,146	953,999	883,341	829,876	-53,465	-6.1%	12.0	12.0	9.0	629,766	8.0	585,372	-1.0	-44,394
34109MULTI HOUSING CRIME PROGRAM	936	116	1,000	450	-550	-55.0%								
34114911 EMERGENCY COMMUNICATION CENTER				67,127	67,127									
34117CHIEF'S TRAINING ACTIVITY	840,555	737,710	475,593	512,249	36,656	7.7%	4.0	4.0	3.0	195,467	3.0	219,212		23,745
34119PAWN SHOP AUTOMATION SYSTEM	153,353	149,526	141,000	141,000										
34120NARCOTICS/SPECIAL INVESTIGATIONS	437,181	639,933	360,213	487,448	127,235	35.3%	1.0	2.0	0.0	0				
34127NARCOTICS CONTROL GRANT SURVEILLANC	139,013	84,529	85,000	85,000					0.0	18,648	0.0	18,796		148
34129POLICE PARKING LOT	35,538	41,184	56,034	56,452	418	0.7%	0.7	0.7	0.7	32,580	0.7	32,464		-116
34131OMBUDSMAN IMPLEMENTATION/EVALUATION				23,853	23,853									

City of Saint Paul

2010 Budget Fund Spending Plan Summary

Mayor's Proposed 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)						
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010			2007 Authorized FTE	2008	2009 Adopted FTE/Amount	2010		Change from 2009 FTE/Amount	
				Mayor's Proposed						Mayor's Proposed			
				Amount	Change/Percent					FTE/Amount	FTE/Amount		
34132COMMUNICATIONS SERVICES	5,182	59,676	58,689	77,280	18,591	31.7%	1.0	1.0	1.0	44,368		-1.0	-44,368
34135VICE FORFEITURES			80,000	4,254	-75,746	-94.7%							
34146NIGHT CAP GRANT	11,145	10,807	8,000	18,094	10,094	126.2%			0.0	7,104	0.0	15,992	8,888
34147SAFE & SOBER GRANT	52,119	48,409	50,000	50,634	634	1.3%			0.0	44,400	0.0	44,753	353
34148UNDERAGE COMPLIANCE CHECK GRANT		5,169	2,700	2,887	187	6.9%			0.0	2,327	0.0	2,481	154
34150COP DEMONSTRATION CENTER		676											
34152RMS WIRELESS SERVICES	308,072	264,943	262,000	262,000									
34155STATE GANG STRIKE TASK FORCE GRANT	393,097	238,315	0	0			1.0	1.0	0.0	0			
34160AUTO THEFT GRANTS	76,499	129,365	114,397	287,985	173,588	151.7%			0.0	79,328	0.0	79,958	630
34164MINNESOTA FINANCIAL CRIMES TASK FORCE	114,540						1.0	1.0					
34166FLARE GRANT	168,891	75,638	246,363	362,231	115,868	47.0%	1.0		0.0	52,413	1.0	133,169	1.0 80,756
34168RAMSEY COUNTY INTERGOVERNMENTAL AGREEMENT	72,126	74,439	76,760	80,773	4,013	5.2%	1.0	1.0	1.0	57,124	1.0	59,333	2,209
34169SPEED LIMIT ENFORCEMENT	9,233												
34170SECURE OUR SCHOOLS	14,983	210,370	228,000	0	-228,000	-100.0%							
34172HUMAN TRAFFICKING GRANT	163,567	164,978					1.0	1.0					
341732006 JUSTICE ASSISTANCE GRANT	95,985	202,212	276,674	0	-276,674	-100.0%			0.0	156,215			-156,215
34174ST. PAUL POLICE FOUNDATION	208,182	0	0	0									
34175JUVENILE DELINQUENCY PREVENTION GRANT	60,000	59,256	60,000	0	-60,000	-100.0%			0.0	1,750	0.0	0	-1,750
34176RC INTERGOV. MOBILITY TRANSFER-CANINE	109,154	120,553	114,993	120,030	5,037	4.4%	1.0	1.0	1.0	83,774	1.0	86,838	3,064
34177AFRICAN AMERICAN/MUSLIM HEALING INITIATIVE	61,919	137,503											
34178MINNESOTA MILITARY AFFAIRS SERVICES	62,308		0	0									
34199JUSTICE ASSISTANCE GRANT	153,363	239,031											
34200WILD SECURITY SERVICES	384,793	437,442	485,984	491,992	6,008	1.2%			0.0	420,895	0.0	424,237	3,342
342022005 URBAN AREA SECURITY INITIATIVE	119,693		0	0					0.0	0			
34203PORT SECURITY: 2006 INFRASTRUCTURE PROTECTION			2,958,200	2,960,333	2,133	0.1%			0.0	26,640	0.0	28,401	1,761
342052006 HOMELAND SECURITY GRANT (FUSION CENTER)	37,351	64,512	100,000	100,000									
342062006 HOMELAND SECURITY GRANT (BOMB TECH'S)	9,609	65,391											
34208CENTRAL CORRIDOR	181,529	1,276,794											
342092006 BUFFER ZONE PROTECTION GRANT	12,990	103,289	144,600	0	-144,600	-100.0%							
34210BREAKING FREE	9,849	22,151											
34211GANG RESISTANCE EDUCATION AND	7,964	80,595	85,653	0	-85,653	-100.0%			0.0	35,800	0.0	0	385 -35,800

City of Saint Paul

2010 Budget Fund Spending Plan Summary

Mayor's Proposed 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)							
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010		Change from 2009	2007 Authorized FTE	2008	2009	2010		Change from 2009		
				Mayor's Proposed					Adopted	Mayor's Proposed				
				Amount	Change/Percent					FTE/Amount	FTE/Amount			
TRAINING (GREAT)														
342122007 JUSTICE ASSISTANCE GRANT (JAG)		49,752	304,942	318,573	13,631	4.5%			0.0	123,816	0.0	132,001	8,185	
34213CRIME LAB BACKLOG REDUCTION GRANT		46,418	72,500	83,371	10,871	15.0%			1.0	51,328	1.0	58,155	6,827	
34214STOP ARMED GANG ACTIVITY (SAGA)		116,089	357,395	166,881	-190,514	-53.3%			0.0	229,078	0.0	103,305	-125,773	
34215PEACE OFFICER OVERTIME (GRID)		4,241	50,012	94,594	44,582	89.1%			0.0	36,800	0.0	76,032	39,232	
34216HIRE NEW OFFICERS GRANT		54,023	65,084	40,357	-24,727	-38.0%	1.0	1.0	48,089	0.5	29,690	-0.5	-18,399	
34218SQUAD CAR TECH GRANT			50,000	50,000										
34219COLD CASE UNIT FEDERAL GRANT		89,382	105,945		-105,945	-100.0%		1.0	78,574			-1.0	-78,574	
34220HOMELAND SECURITY BOMB SQUAD GRANT-2007		70,863	75,000	4,000	-71,000	-94.7%								
34221INTEGRATED DOMESTIC VIOLENCE FRAMEWORK GRANT		96,975	487,500	0	-487,500	-100.0%								
34222ANOKA TASK FORCE		54,327	85,681	0	-85,681	-100.0%		1.0	57,140	0.0	0	-1.0	-57,140	
342242008 GREAT GRANT		35,356	134,898	230,179	95,281	70.6%		0.0	55,543	1.0	125,194	1.0	69,651	
342252008 JAG GRANT			139,617	140,894	1,277	0.9%		0.0	58,808	0.0	59,275		467	
342262008 HUMAN TRAFFICKING GRANT		47,042	250,000	261,393	11,393	4.6%		1.0	158,521	1.0	166,030		7,509	
34227COPS TECH GRANT-RADIO EQUIPMENT			561,180	561,180										
34228COPS TECH GRANT-CAMERA SYSTEM			467,650	467,650										
34229IRS CRIMINAL INVESTIGATION			20,000	0	-20,000	-100.0%		0.0	10,736	0.0	0		-10,736	
34230ORG CRIME DRUG ENFORCEMENT TASK FORCE PRGM			10,000	72,759	62,759	627.6%		0.0	7,192	0.0	53,305		46,113	
342312007 BUFFER ZONE PROTECTION				365,750	365,750									
34232ICAC RECOVERY GRANT				262,668	262,668					0.5	53,461	0.5	53,461	
342332009 JAG				354,540	354,540					0.0	270,789		270,789	
34234JAG RECOVERY GRANT				578,604	578,604					7.0	353,122	7.0	353,122	
342352009 COLD CASE				71,066	71,066					0.0	53,305		53,305	
34238COPS GRANT-FED STIMULUS				1,903,020	1,903,020					28.0	1,400,028	28.0	1,400,028	
342392008 BUFFER ZONE PROTECTION GRANT				193,030	193,030									
34274ST PAUL POLICE FOUNDATION	30,267	322,040	275,000	341,360	66,360	24.1%		0.0	52,885	0.0	101,280		48,395	
34911ENHANCED 911 SYSTEM	194,728	23,222	200,000	200,000										
Fund Total	6,620,527	8,547,107	11,991,832	14,206,297	2,214,465	18.5%	29.7	29.7	23.7	3,146,855	55.2	4,901,380	31.5	1,754,525
Percent Change from Previous Year		29.1%	40.3%					0.0%	-20.2%			132.9%	55.8%	

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

Fund: **733 POLICE OFFICERS CLOTHING TRUST FUND**Fund Manager: **THOMAS E SMITH**Department: **09 POLICE DEPARTMENT**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)			
	2007	2008	2009	2010			2007	2008	2009	2010
	2nd Prior	Last Year	Adopted	Mayor's Proposed			Authorized	Adopted	Adopted	Mayor's Proposed
	Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent		FTE	FTE/Amount	FTE/Amount	FTE/Amount
by Type of Expenditure										
SALARIES										
SERVICES										
MATERIALS AND SUPPLIES	532,260	616,848	577,266	587,367	10,101	1.7%				
EMPLOYER FRINGE BENEFITS										
MISC TRANSFER CONTINGENCY ETC			13,902	0	-13,902	-100.0%				
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMEN										
EQUIPMENT LAND AND BUILDINGS										
Spending Total	532,260	616,848	591,168	587,367	-3,801	-0.6%				
by Activity										
54007POLICE OFFICERS CLOTHING FUND	532,260	616,848	591,168	587,367	-3,801	-0.6%				
Fund Total	532,260	616,848	591,168	587,367	-3,801	-0.6%			0.0	0
Percent Change from Previous Year		15.9%	-4.2%							



Financing Reports

Financing by Major Object Code

Department: **09 POLICE DEPARTMENT**

GENERAL FUND

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
4076	SUBPOENA	594	294		700	700
4099	FEES - N.O.C.	32,314	44,043	28,000	28,000	
4204	MAPS, PUBLICATIONS & REPORTS	4,835	5,891	4,500	5,000	500
4206	GAIN ON SALE OF ASSETS	5,390	8,070	40,000	40,000	
4211	SALE OF SPECIAL BADGES	2	1			
4213	ACCIDENT REPORTS	10,557	11,235	10,000	10,000	
4299	SALES N.O.C.		229			
4301	NORMAL ACTIVITY SERVICES	222,552	184,271	159,000	508,297	349,297
4311	PHOTOGRAPHIC	250	33			
4327	SERVICES TO I. S. D. #625	57,904	45,355	44,062	42,412	-1,650
4339	RADIO MAINTENANCE	238,026	264,673	269,500	269,500	
4344	BOMB SQUAD	5,175	35,838	6,000	6,000	
4349	INTERVIEWS					
4398	SERVICES - SPECIAL PROJECTS	110,500	118,171	215,700	126,342	-89,358
4399	SERVICES N.O.C.	845,759	1,087,526	1,314,500	833,815	-480,685
FEES, SALES AND SERVICES		1,533,858	1,805,630	2,091,262	1,870,066	-221,196
6205	CAPITAL LEASE FINANCING		2,091,000		900,000	900,000
6605	OTHER INTEREST EARNED	33,667	258			
6832	COMMISSIONS - VENDING MACHINES	138	52			
6905	CONTRIB. & DONATIONS - OUTSIDE	10,030	1,143			
6908	DAMAGE CLAIM RECOVERY FROM OTHERS	12,443	60,186	25,000	25,000	
6914	REFUNDS - JURY DUTY PAY	327	408			
6916	REFUNDS - OUTSTANDING CKS. UNCLAI		450			
6917	REFUNDS - OVERPAYMENTS	19,547	1,487			
6919	REFUNDS - RETURN OF PURCHASE		1,778			
6999	OTHER MISCELLANEOUS REVENUE N.O.C.	150	146			
MISCELLANEOUS REVENUE		76,302	2,156,908	25,000	925,000	900,000
7302	TRANSFER FROM ENTERPRISE FUND	393,888	393,888	543,888	316,402	-227,486
7305	TRANSFER FROM SPECIAL REVENUE FUND	91,579	160,595	1,246,843	97,579	-1,149,264

Financing by Major Object Code

Department: **09 POLICE DEPARTMENT**

GENERAL FUND

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
7399	TRANSFER FROM SPECIAL FUND	60,000	210,000	210,000	150,000	-60,000
TRANSFERS		545,467	764,483	2,000,731	563,981	-1,436,750
Fund Total		2,155,627	4,727,021	4,116,993	3,359,047	-757,946

City of Saint Paul

Financing Plan by Department and Activity

Fund: **001 GENERAL FUND**

Fund Manager: LORI J LEE

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
04000	OFFICE OF THE CHIEF	624,423	751,601	1,130,648	716,402	-414,246
04001	TRANSPORTATION - POLICE	8,842				0
04100	PATROL OPERATIONS	976,236	921,487	2,037,204	873,154	-1,164,050
04109	VOLUNTEER SERVICES	2,570				0
04200	MAJOR CRIMES INVESTIGATIONS	39,934	226,612	139,991	139,991	0
04300	SUPPORT SERVICES & HOMELAND SECURITY	5,183	78,773	6,000	6,000	0
04301	INFORMATION & SERVICES SECTION	15,636	17,160	14,500	15,000	500
04302	EMERGENCY COMMUNICATIONS - POLICE	163,586	252,782	265,000	341,000	76,000
04307	FLEET- POLICE	10,848	2,161,825	151,650	965,000	813,350
04308	COMMUNICATION SERV & MTC - POLICE	244,820	272,178	279,000	274,500	-4,500
04309	COMMUNITY SERVICES	29,744	44,293	28,000	28,000	0
04310	SYSTEMS PROGRAMMING - POLICE			65,000		-65,000
04340	BUILDINGS MAINTENANCE - POLICE	138	52			0
04345	GRIFFIN BUILDING LEASE	33,667	258			0
Department Total		2,155,627	4,727,021	4,116,993	3,359,047	-757,946
Financing by Major Object						
TAXES						0
LICENSES AND PERMITS						0
INTERGOVERNMENTAL REVENUE						0
FEES, SALES AND SERVICES		1,533,858	1,805,630	2,091,262	1,870,066	-221,196
ENTERPRISE AND UTILITY REVENUES						0
MISCELLANEOUS REVENUE		76,302	2,156,908	25,000	925,000	900,000
TRANSFERS		545,467	764,483	2,000,731	563,981	-1,436,750
FUND BALANCES						0
Total Financing by Object		2,155,627	4,727,021	4,116,993	3,359,047	-757,946

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
34080	COMMUNITY POLICING OFFICERS (2000)	273,140	39,799	750,326		-750,326
	Department Total	273,140	39,799	750,326	0	-750,326
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES					0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	273,140	39,799	61,826		-61,826
	TRANSFERS					0
	FUND BALANCES			688,500		-688,500
	Total Financing by Object	273,140	39,799	750,326	0	-750,326

City of Saint Paul

Financing Plan by Department and Activity

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

Fund Manager: NANCY E DIPERNA

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
34055	CRIME LABORATORY	100,608	87,559	73,891	81,201	7,310
	Department Total	100,608	87,559	73,891	81,201	7,310
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	56,337	52,200	38,100	50,800	12,700
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE	13,271	4,359		4,359	4,359
	TRANSFERS	31,000	31,000			0
	FUND BALANCES			35,791	26,042	-9,749
	Total Financing by Object	100,608	87,559	73,891	81,201	7,310

City of Saint Paul
Financing Plan by Department and Activity

Fund: 411 EMERGENCY COMMUNICATION CENTER

Fund Manager: MATTHEW D BOSTROM

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
34011	EMERGENCY COMMUNICATIONS CENTER	2,595,349	4,897,012	4,914,510	5,305,876	391,366
	Department Total	2,595,349	4,897,012	4,914,510	5,305,876	391,366
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	2,595,349	4,897,012	4,914,510	5,305,876	391,366
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS					0
	FUND BALANCES					0
	Total Financing by Object	2,595,349	4,897,012	4,914,510	5,305,876	391,366

City of Saint Paul

Financing Plan by Department and Activity

Fund: **420 PARKING ENFORCEMENT**

Fund Manager: THOMAS E SMITH

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
34013	PARKING ENFORCEMENT	1,392,211	1,415,570	1,554,855	1,548,967	-5,888
	Department Total	1,392,211	1,415,570	1,554,855	1,548,967	-5,888
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES					0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS	1,392,211	1,415,570	1,554,855	1,548,967	-5,888
	FUND BALANCES					0
	Total Financing by Object	1,392,211	1,415,570	1,554,855	1,548,967	-5,888

City of Saint Paul

Financing Plan by Department and Activity

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

Fund Manager: MATTHEW D BOSTROM

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
24050	VEHICLE IMPOUNDING: POLICE LOT	2,331,555	2,224,592	2,772,903	2,579,207	-193,696
24051	SNOW LOT	881,318	317,188	478,091	449,500	-28,591
	Department Total	3,212,873	2,541,780	3,250,994	3,028,707	-222,287
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	3,212,873	2,540,132	3,397,400	2,811,000	-586,400
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE		1,648			0
	TRANSFERS					0
	FUND BALANCES			-146,406	217,707	364,113
	Total Financing by Object	3,212,873	2,541,780	3,250,994	3,028,707	-222,287

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
34056	INTERNET CRIMES AGAINST CHILDREN	305,418	395,375	456,789	100,000	-356,789
34060	COPS TECHNOLOGY 2002	99,451				0
34063	COPS MORE 2002	1,854				0
34065	INTERGOVERNMENTAL MOBILITY TRANSFER	136,879	76,234	148,807		-148,807
34067	JUVENILE ACCOUNTABILITY	12,306	23,462	35,293	35,740	447
34073	FALSE ALARMS	215,987	204,627	283,345	286,740	3,395
34096	2005 1 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	3,744				0
34097	2005 2 LAW ENFORCEMENT TERRORISM PREVENTION GRANT	27,341				0
34099	2005 BUFFER ZONE PROTECTION GRANT	152,358				0
34107	SCHOOL RESOURCE OFFICER PROGRAM	549,845	1,034,231	883,341	829,876	-53,465
34109	MULTI HOUSING CRIME PROGRAM	3,873	4,155	1,000	450	-550
34114	911 EMERGENCY COMMUNICATION CENTER				67,127	67,127
34117	CHIEF'S TRAINING ACTIVITY	427,561	397,447	475,593	512,249	36,656
34119	PAWN SHOP AUTOMATION SYSTEM	147,588	181,202	141,000	141,000	0
34120	NARCOTICS/SPECIAL INVESTIGATIONS	394,718	343,867	360,213	487,448	127,235
34127	NARCOTICS CONTROL GRANT SURVEILLANC	134,227	85,000	85,000	85,000	0
34129	POLICE PARKING LOT	45,420	41,634	56,034	56,452	418
34131	OMBUDSMAN IMPLEMENTATION/EVALUATION				23,853	23,853
34132	COMMUNICATIONS SERVICES	17,280	17,280	58,689	77,280	18,591
34135	VICE FORFEITURES			80,000	4,254	-75,746
34146	NIGHT CAP GRANT	11,145	12,835	8,000	18,094	10,094
34147	SAFE & SOBER GRANT	52,119	48,409	50,000	50,634	634
34148	UNDERAGE COMPLIANCE CHECK GRANT		2,500	2,700	2,887	187
34152	RMS WIRELESS SERVICES	289,033	271,349	262,000	262,000	0
34155	STATE GANG STRIKE TASK FORCE GRANT	394,134	240,000			0
34160	AUTO THEFT GRANTS	76,799	129,277	114,397	287,985	173,588
34164	MINNESOTA FINANCIAL CRIMES TASK FORCE	114,540				0
34166	FLARE GRANT	168,891	74,687	246,363	362,231	115,868
34168	RAMSEY COUNTY INTERGOVERNMENTAL AGREEMENT	72,126	73,256	76,760	80,773	4,013
34169	SPEED LIMIT ENFORCEMENT	9,233				0
34170	SECURE OUR SCHOOLS	14,983	210,370	228,000		-228,000
34172	HUMAN TRAFFICKING GRANT	163,567	164,978			0
34173	2006 JUSTICE ASSISTANCE GRANT	112,355	183,763	276,674		-276,674
34174	ST. PAUL POLICE FOUNDATION	203,388				0
34175	JUVENILE DELINQUENCY PREVENTION GRANT	60,000	60,000	60,000		-60,000
34176	RC INTERGOV. MOBILITY TRANSFER-CANINE	109,154	118,282	114,993	120,030	5,037
34177	AFRICAN AMERICAN/MUSLIM HEALING INITIATIVE	65,919	137,503			0
34178	MINNESOTA MILITARY AFFAIRS SERVICES	62,308				0
34194	LLEBG V	-4				0
34199	JUSTICE ASSISTANCE GRANT	175,808	200,689			398

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
34200	WILD SECURITY SERVICES	314,680	468,223	485,984	491,992	6,008
34202	2005 URBAN AREA SECURITY INITIATIVE	119,693				0
34203	PORT SECURITY: 2006 INFRASTRUCTURE PROTECTION			2,958,200	2,960,333	2,133
34205	2006 HOMELAND SECURITY GRANT (FUSION CENTER)	37,351	64,512	100,000	100,000	0
34206	2006 HOMELAND SECURITY GRANT (BOMB TECH'S)	9,609	65,391			0
34208	CENTRAL CORRIDOR	445,223	1,021,436			0
34209	2006 BUFFER ZONE PROTECTION GRANT	12,990	103,289	144,600		-144,600
34210	BREAKING FREE	9,849	13,488			0
34211	GANG RESISTANCE EDUCATION AND TRAINING (GREAT)	6,158	80,595	85,653		-85,653
34212	2007 JUSTICE ASSISTANCE GRANT (JAG)		80,508	304,942	318,573	13,631
34213	CRIME LAB BACKLOG REDUCTION GRANT		46,418	72,500	83,371	10,871
34214	STOP ARMED GANG ACTIVITY (SAGA)		116,089	357,395	166,881	-190,514
34215	PEACE OFFICER OVERTIME (GRID)		4,241	50,012	94,594	44,582
34216	HIRE NEW OFFICERS GRANT		54,200	65,084	40,357	-24,727
34218	SQUAD CAR TECH GRANT			50,000	50,000	0
34219	COLD CASE UNIT FEDERAL GRANT		89,382	105,945		-105,945
34220	HOMELAND SECURITY BOMB SQUAD GRANT-2007		70,863	75,000	4,000	-71,000
34221	INTEGRATED DOMESTIC VIOLENCE FRAMEWORK GRANT		96,975	487,500		-487,500
34222	ANOKA TASK FORCE		54,327	85,681		-85,681
34224	2008 GREAT GRANT		35,966	134,898	230,179	95,281
34225	2008 JAG GRANT			139,617	140,894	1,277
34226	2008 HUMAN TRAFFICKING GRANT		47,042	250,000	261,393	11,393
34227	COPS TECH GRANT-RADIO EQUIPMENT			561,180	561,180	0
34228	COPS TECH GRANT-CAMERA SYSTEM			467,650	467,650	0
34229	IRS CRIMINAL INVESTIGATION			20,000		-20,000
34230	ORG CRIME DRUG ENFORCEMENT TASK FORCE PRGM			10,000	72,759	62,759
34231	2007 BUFFER ZONE PROTECTION				365,750	365,750
34232	ICAC RECOVERY GRANT				262,668	262,668
34233	2009 JAG				354,540	354,540
34234	JAG RECOVERY GRANT				578,604	578,604
34235	2009 COLD CASE				71,066	71,066
34238	COPS GRANT-FED STIMULUS				1,903,020	1,903,020
34239	2008 BUFFER ZONE PROTECTION GRANT				193,030	193,030
34274	ST PAUL POLICE FOUNDATION	19,390	324,116	275,000	341,360	66,360
34911	ENHANCED 911 SYSTEM	395,286	34,790	200,000	200,000	0
Department Total		6,201,577	7,604,263	11,991,832	14,206,297	2,214,465

Financing by Major Object

TAXES						0
LICENSES AND PERMITS	215,987	204,627	283,345	200,000	399,833	345

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
	INTERGOVERNMENTAL REVENUE	2,886,497	4,201,874	7,476,880	9,616,914	2,140,034
	FEES, SALES AND SERVICES	1,836,947	2,300,336	2,207,001	1,962,106	-244,895
	ENTERPRISE AND UTILITY REVENUES	45,420	41,634	52,369	41,700	-10,669
	MISCELLANEOUS REVENUE	984,453	770,444	1,315,606	1,376,616	61,010
	TRANSFERS	232,273	85,348	110,953	107,500	-3,453
	FUND BALANCES			545,678	901,461	355,783
	Total Financing by Object	6,201,577	7,604,263	11,991,832	14,206,297	2,214,465

City of Saint Paul

Financing Plan by Department and Activity

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

Fund Manager: THOMAS E SMITH

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	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
09	POLICE DEPARTMENT					
54007	POLICE OFFICERS CLOTHING FUND	585,217	577,821	591,168	587,367	-3,801
	Department Total	585,217	577,821	591,168	587,367	-3,801
	<u>Financing by Major Object</u>					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES					0
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS	585,217	577,821	591,168	603,779	12,611
	FUND BALANCES				-16,412	-16,412
	Total Financing by Object	585,217	577,821	591,168	587,367	-3,801



Personnel Reports

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

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GENERAL FUND

Department	Activity	2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
Division						
09	POLICE DEPARTMENT					
0901	OFFICE OF THE CHIEF					
	04000 OFFICE OF THE CHIEF	55.5	68.5	101.0	49.0	-52.0
	Division Total	55.5	68.5	101.0	49.0	-52.0
0905	PATROL OPERATIONS					
	04100 PATROL OPERATIONS	465.2	429.8	410.4	389.5	-20.9
	04101 EMERGENCY COMMUNICATIONS CENTER	73.0				0.0
	04109 VOLUNTEER SERVICES	4.0				0.0
	Division Total	542.2	429.8	410.4	389.5	-20.9
0910	MAJOR CRIMES & INVESTIGATIONS					
	04200 MAJOR CRIMES INVESTIGATIONS		103.0	107.0	111.0	4.0
	04205 PROPERTY ROOM		3.0	3.0	3.0	0.0
	04206 CRIME LAB		5.0	5.0	5.0	0.0
	Division Total	0.0	111.0	115.0	119.0	4.0
0915	SUPPORT SERVICES & HOMELAND SECURITY					
	04300 SUPPORT SERVICES & HOMELAND SECURITY	71.0	6.0	10.0	11.0	1.0
	04301 INFORMATION & SERVICES SECTION	22.1	22.1	22.1	22.1	0.0
	04303 TRAINING - POLICE				9.0	9.0
	04304 PERSONNEL				5.0	5.0
	04305 PROPERTY ROOM - POLICE	3.0				0.0
	04306 CRIME LABORATORY - POLICE	4.0				0.0
	04308 COMMUNICATION SERV & MTC - POLICE	10.2	10.2	10.2	8.2	-2.0
	04309 COMMUNITY SERVICES		5.0	5.0	5.0	0.0
	04340 BUILDINGS MAINTENANCE - POLICE	10.2	10.2	12.6	11.6	-1.0
	Division Total	120.5	53.5	59.9	71.9	12.0
	Department Total	718.2	662.8	686.3	629.4	-56.9

City of Saint Paul

Personnel Summary by Fund, Department, Division and Activity

SPECIAL FUNDS

Department	Activity	2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
Division						
09	POLICE DEPARTMENT					
0905	PATROL OPERATIONS					
	34011 EMERGENCY COMMUNICATIONS CENTER		72.0	60.0	61.0	1.0
	34013 PARKING ENFORCEMENT	20.0	20.0	20.0	20.0	0.0
	Division Total	20.0	92.0	80.0	81.0	1.0
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	14.5	14.5	14.5	14.5	0.0
	24051 SNOW LOT	3.6	3.6	3.6	3.6	0.0
	Division Total	18.1	18.1	18.1	18.1	0.0
0934	POLICE-SPECIAL PROJECTS					
	34056 INTERNET CRIMES AGAINST CHILDREN	2.0	2.0	1.0	0.5	-0.5
	34065 INTERGOVERNMENTAL MOBILITY TRANSFER	1.0	1.0	1.0		-1.0
	34073 FALSE ALARMS	1.0	1.0	1.0	1.0	0.0
	34080 COMMUNITY POLICING OFFICERS (2000)	1.8	1.2	0.6		-0.6
	34094 COLD CASE UNIT	1.0				0.0
	34107 SCHOOL RESOURCE OFFICER PROGRAM	12.0	12.0	9.0	8.0	-1.0
	34117 CHIEF'S TRAINING ACTIVITY	4.0	4.0	3.0	3.0	0.0
	34120 NARCOTICS/SPECIAL INVESTIGATIONS	1.0	2.0			0.0
	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
	34155 STATE GANG STRIKE TASK FORCE GRANT	1.0	1.0			0.0
	34164 MINNESOTA FINANCIAL CRIMES TASK FORCE	1.0	1.0			0.0
	34166 FLARE GRANT	1.0			1.0	1.0
	34168 RAMSEY COUNTY INTERGOVERNMENTAL AGREEMENT	1.0	1.0	1.0	1.0	0.0
	34172 HUMAN TRAFFICKING GRANT	1.0	1.0			0.0
	34176 RC INTERGOV. MOBILITY TRANSFER-CANINE	1.0	1.0	1.0	1.0	0.0
	34213 CRIME LAB BACKLOG REDUCTION GRANT			1.0	1.0	0.0
	34216 HIRE NEW OFFICERS GRANT		1.0	1.0	0.5	-0.5
	34219 COLD CASE UNIT FEDERAL GRANT			1.0		-1.0
	34222 ANOKA TASK FORCE			1.0		405 -1.0

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

SPECIAL FUNDS

Department		2007	2008	2009	2010	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Mayor's Proposed FTE	2009 Adopted
09	POLICE DEPARTMENT					
0934	POLICE-SPECIAL PROJECTS					
	34224 2008 GREAT GRANT				1.0	1.0
	34226 2008 HUMAN TRAFFICKING GRANT			1.0	1.0	0.0
	34232 ICAC RECOVERY GRANT				0.5	0.5
	34234 JAG RECOVERY GRANT				7.0	7.0
	34238 COPS GRANT-FED STIMULUS				28.0	28.0
	Division Total	31.5	30.9	24.3	55.2	30.9
	Department Total	70.6	142.0	123.4	155.3	31.9