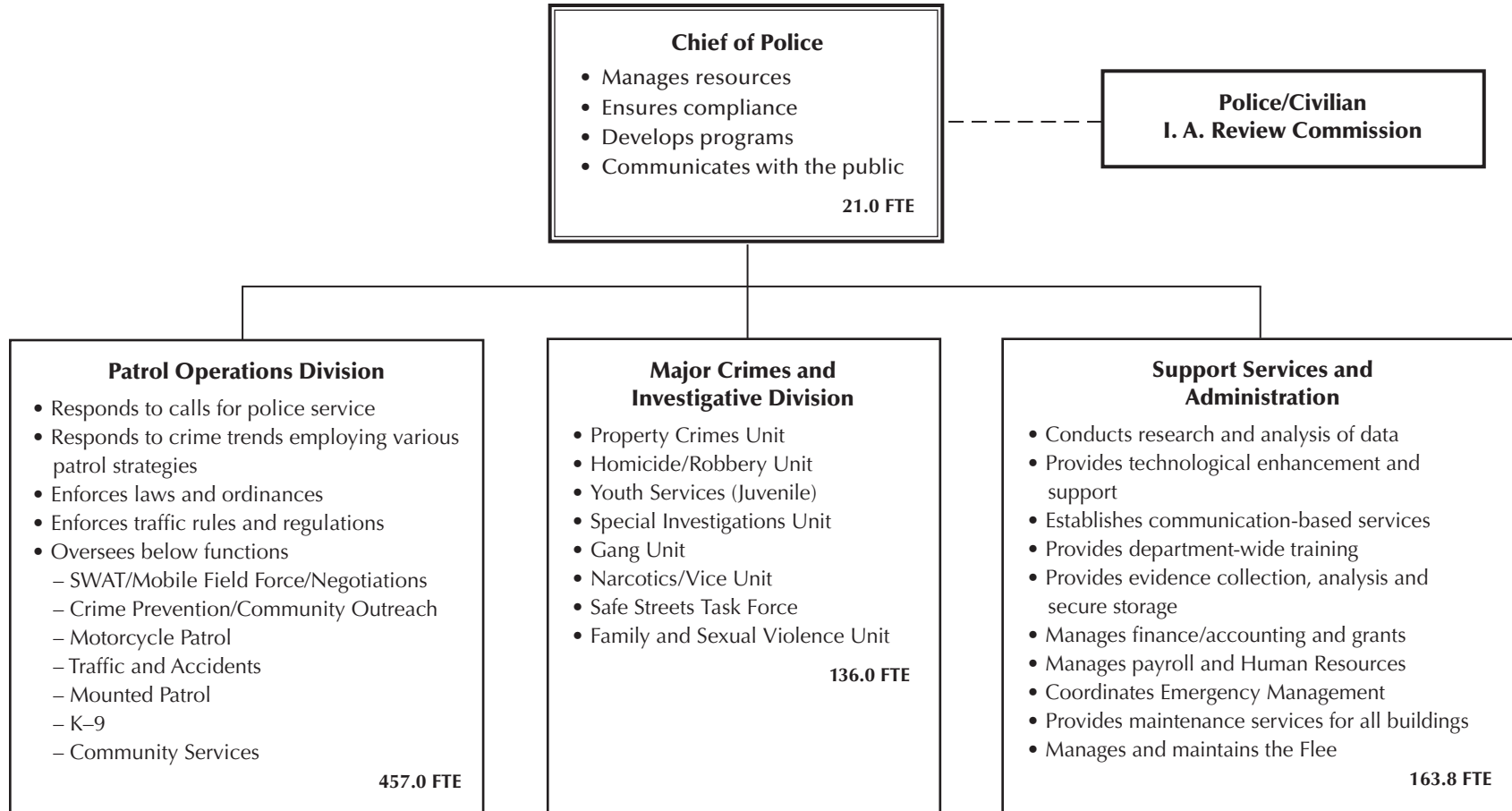


Saint Paul Police

The Saint Paul Police Department strives to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve.

We are committed to quality training, high professional standards, accountability and achievement. We are focused on strengthening partnerships to address the causes and outcomes of crimes in order to continue to be a strong asset to the city and a leader among law enforcement agencies nationwide.



(Total 777.8 FTE)

7/26/11

2012 Mayor's Proposed Budget Saint Paul Police Department

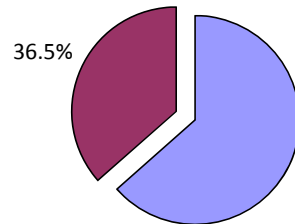
Department Description:

The Saint Paul Police Department strives to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism.

We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve.

We are committed to quality training, high professional standards, accountability and achievement. We are focused on strengthening partnerships to address the causes and outcomes of crime in order to continue to be a strong asset to the city and a leader among law enforcement agencies nationwide.

Police Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$77,965,831
- Total Special Fund Budget: \$18,180,001
- Total FTEs: 777.80
- 2010 arrests - 13,176
- 2010 Calls for Service - 247,199
- 2010 Total Part 1 Offenses - 13,999
- 2012 Proposed Budget includes 610 sworn officers
- With a population of 285,068, the number of full-time sworn employees per 1,000 inhabitants based on 610 sworn full-time positions - 2.14
- Performance Measures: Reduce gang, gun and drug violence, reduce family violence, identify, remediate and decrease problem property crime

Department Goals

- Partner with our community to enhance Saint Paul's vitality and prosperity
- Manage our resources for maximum results
- Invest in our employees
- Strengthen a culture that values trusted service and accountability
- Improve the safety and security of the capital city

Recent Accomplishments

- Controlled violent crime (0.1% increase in 2010).
- Robbery crime decreased by 4.2% and had the third-lowest total in the last 25 years.
- Saint Paul became a national model for the Saint Paul Blueprint for Safety that was implemented in April, 2010.
- Domestic violence arrests have increased 26% in 2010 compared to 2009.
- In 2010, Police officers conducted the most proactive police visits in 4 years.
- The St. Paul Police Department was the recipient of the first-ever Excellence in Victim's Services Award from the State of Minnesota Office of Justice Programs.
- Through June 30th, 2011 we have experienced a 50 percent reduction in homicides over the previous year.
- The SafeCity project has been implemented and cameras are being monitored five days per week.
- In-car camera project continues to move forward with a phase one test and the purchase of 97 cameras.
- Transition to new handguns was begun in 2011.
- In 2010, indictments were unsealed charging 29 defendants with crimes related to human trafficking.
- Academy of 25 police officers hired in April 2011.

2012 Mayor's Proposed Budget

Police Department

Fiscal Summary

	2010 Actual	2011 Adopted	2012 Proposed	Change	% Change	2011 Adopted FTE	2012 Proposed FTE
Spending							
1000: General Fund	76,334,401	78,126,037	77,965,831	(160,206)	-0.2%	653.90	655.30
2100: Special Revenue	9,496,344	10,552,707	10,636,693	83,986	0.8%	72.70	71.70
2400: Grants	7,170,579	5,804,097	4,763,838	(1,040,259)	-17.9%	37.00	33.40
6200: Impound Lot	3,392,404	3,058,227	2,779,470	(278,757)	-9.1%	17.40	17.40
Financing							
1000: General Fund	5,213,501	2,107,221	2,105,046	(2,175)	-0.1%		
2100: Special Revenue	9,363,049	10,552,707	10,636,693	83,986	0.8%		
2400: Grants	7,159,079	5,804,097	4,763,838	(1,040,259)	-17.9%		
6200: Impound Lot	3,305,857	3,058,227	2,779,470	(278,757)	-9.1%		

Budget Changes Summary

In 2010, the department received grant funding as part of the American Recovery and Reinvestment Act (ARRA) COPS Hiring Recovery Program (CHRP). The funding was for 28 police officers for 3 years. In addition, funds from the United States Department of Justice Programs' Bureau of Justice Assistance (DOJ BJA) provide funding for 6 additional officers. Due to financial uncertainties confronting the City, these positions have been filled slower than originally anticipated. The result is that grant funds will still be available through early 2013. Because of financial pressures, in 2012 the department is reducing 3.2 civilian FTE. The Police Department will maintain the same level of police officers in 2012, including the addition of 24 graduates from the August 2011 Police Academy. In addition, there are a number of non-personnel costs that are being reduced or eliminated.

1000: General Fund

Police Department

	Change from 2011 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	1,876,129	(2,175)	-
Subtotal:	<u>1,876,129</u>	<u>(2,175)</u>	<u>-</u>
Staffing and operations adjustments			
Due to decreases in reimbursements from the state of MN for training that Police officers must have to maintain their certification, a sergeant is being moved from the Special Fund Training activity to the general fund. The department made reductions in their non-personnel spending to help offset part of this cost.			
Staff adjustment	107,638		1.00
Net impact-moving a portion of sworn staff funded by COPS stimulus grant to General Fund	199,143		3.60
Overhead-net change in non-personnel costs	(87,859)		
Subtotal:	<u>218,922</u>	<u>-</u>	<u>4.60</u>
Personnel reductions			
Non-sworn staffing reductions will result in reduced radio maintenance work, and clerical support. Additional attrition is being recognized due to slower-than-expected hiring in the sworn ranks. The reduction in overtime will result in a decrease in police presence at community events and some crime reduction programs such as ZAP, Curfew, Truancy, YWCA youth programs.			
Civilian staff reductions	(193,208)		(3.20)
Sworn staff attrition savings	(1,130,000)		
Reduce overtime for sworn staff	(135,000)		
Subtotal:	<u>(1,458,208)</u>	<u>-</u>	<u>(3.20)</u>
Non-personnel reductions			
Operations changes include reductions in training and technology for police officers, as well as moving some costs from the general fund to special fund revenues as allowed by law.			
Reduce operations	(577,050)		
Move spending to special funds as allowed by law	(220,000)		
Subtotal:	<u>(797,050)</u>	<u>-</u>	<u>-</u>
Company 1000 Budget Changes Total	<u><u>(160,206)</u></u>	<u><u>-</u></u>	<u><u>1.40</u></u>

2100: Special Revenue

Police Department

Police budgets in the special revenue company include the Training Activity, the Emergency Communication Center Consolidation, Wild Security Services, the School Resource Officer program, the Crime Lab's special fund revenues.

	Change from 2011 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	(278,376)	(278,376)	
Subtotal:	<u>(278,376)</u>	<u>(278,376)</u>	<u>-</u>
Staff realignment			
Due to decreases in reimbursements from the state for training that Police officers must have to maintain their certification, staff in this area is being moved to the general fund. The department made reductions in their non-personnel spending to help offset this cost.			
Staff adjustment	(107,638)	(107,638)	(1.00)
Subtotal:	<u>(107,638)</u>	<u>(107,638)</u>	<u>(1.00)</u>
Vehicle Leases and other non-personnel adjustments			
The increase in police vehicle lease moves the department closer to the projected funding need for patrol, investigative, and undercover cars, as well as specialty vehicles. As allowed by law, non-personnel costs are shifted from the general fund.			
Move spending to special funds as allowed by law	220,000	220,000	
Public Safety Vehicle lease	250,000	250,000	
Subtotal:	<u>470,000</u>	<u>470,000</u>	<u>-</u>
Company 2100 Budget Changes Total	<u><u>83,986</u></u>	<u><u>83,986</u></u>	<u><u>(1.00)</u></u>

2400: Grants**Police Department**

The Police department utilizes extensive grant funding to assist with technology needs as well as to increase resources in areas of rapidly evolving need. Examples include Internet Crimes Against Children, Port Security, squad car cameras, and various Homeland Security grants.

	Change from 2011 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments--net change from new and expired grants	(710,389)	(710,389)	
Subtotal:	(710,389)	(710,389)	-
Stimulus Grant-related Staffing changes			
Starting in late 2009, the 3-year COPS federal stimulus grant has assisted funding police officers. In 2012, the process of phasing these costs onto the general fund begins. Another 3-year stimulus grant (JAG), was not filled immediately due to financial uncertainties facing the city. Because of this delay, less of this grant is needed in 2011-2012, which will preserve more grant support for sworn positions in 2013.			
Move sworn staff (COPS Grant)	(199,143)	(199,143)	(3.60)
Updated projection-JAG stimulus grant	(130,727)	(130,727)	
Subtotal:	(329,870)	(329,870)	(3.60)
Company 2400 Budget Changes Total	(1,040,259)	(1,040,259)	(3.60)

6200: Impound Lot**Police Department**

The Impound Lot is an enterprise fund that manages the City's vehicle impound lot and snow lot.

	Change from 2011 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	(278,757)	(278,757)	-
Subtotal:	(278,757)	(278,757)	-
Company 6200 Budget Changes Total	(278,757)	(278,757)	-

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: POLICE

Budget Year: 2012

		2009	2010	2011	2012 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2011 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	74,423,599	76,334,401	78,126,037	77,965,831	(160,206)
2100	SPECIAL REVENUE	9,468,376	9,496,344	10,552,707	10,636,693	83,986
2400	CITY GRANTS	2,945,036	7,170,579	5,804,097	4,763,838	(1,040,260)
6200	IMPOUND LOT	3,571,581	3,392,404	3,058,227	2,779,470	(278,757)
TOTAL SPENDING BY FUND		90,408,591	96,393,728	97,541,068	96,145,833	(1,395,236)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	75,623,083	78,356,523	80,682,289	80,316,004	(366,286)
	SERVICES	8,506,934	8,484,625	8,785,931	8,963,211	177,280
	MATERIALS AND SUPPLIES	3,872,897	6,073,556	4,131,373	3,831,721	(299,651)
	CAPITAL OUTLAY	70,060	1,468,890	2,113,826	1,391,850	(721,976)
	TRANSFER OUT AND OTHER SPEND	2,335,617	2,010,135	1,827,649	1,643,046	(184,603)
TOTAL SPENDING BY MAJOR ACCOUNT		90,408,591	96,393,728	97,541,068	96,145,833	(1,395,236)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	5,073,352	5,213,501	2,107,221	2,105,046	(2,175)
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			507,388	343,001	(164,387)
	LICENSE AND PERMIT	199,933	188,589	170,000	180,000	10,000
	INTERGOVERNMENTAL REVENUE	3,030,294	7,039,846	5,781,063	4,852,838	(928,225)
	FEES SALES AND SERVICES	9,783,006	10,884,996	9,955,610	10,155,658	200,048
	FINE AND FORFEITURE	931,722	285,646	523,361	586,651	63,290
	INTEREST EARNINGS	58,407	147,277	33,341	56,000	22,659
	DEBT FINANCING			1,000,000	1,150,000	150,000
	TRANSFERS IN OTHER FINANCING	880,169	1,281,631	1,444,268	855,854	(588,414)
TOTAL FINANCING BY MAJOR ACCOUNT		19,956,882	25,041,487	21,522,252	20,285,048	(1,237,204)

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 1000 GENERAL FUND
Division: MAJOR CRIMES AND INVESTIG

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	12,070,754	12,680,285	11,520,191	14,057,903	2,537,711					
SERVICES	33,037	34,781	63,890	43,734	(20,156)					
MATERIALS AND SUPPLIES	27,598	12,419	34,210	41,807	7,597					
TRANSFER OUT AND OTHER SPEND	90,800	97,156	97,156	108,960	11,804					
TOTAL FOR DIVISION	12,222,189	12,824,640	11,715,447	14,252,404	2,536,957					
<u>Spending by Accounting Unit</u>										
1004200 MAJOR CRIMES AND INVES	12,222,189	12,824,640	11,631,042	367,776	(11,263,266)			107.00	3.00	(104.00)
1004204 VICE			3,500	386,077	382,577				4.00	4.00
1004215 NVRT			11,330	2,385,887	2,374,557				22.00	22.00
1004224 CAPROP			4,300	1,607,466	1,603,166				14.00	14.00
1004225 HOMICIDE			16,027	1,663,513	1,647,486				13.00	13.00
1004228 JUVENILE			4,478	1,569,413	1,564,935				14.00	14.00
1004229 SPECIAL INVESTIGATIONS			27,000	1,660,892	1,633,892				15.00	15.00
1004237 GANG UNIT			1,830	1,726,954	1,725,124				16.00	16.00
1004251 FAMILY AND SEXUAL VIOL			10,940	2,077,196	2,066,256				19.00	19.00
1004257 SAFE STREETS			5,000	807,230	802,230				7.00	7.00
TOTAL FOR DIVISION	12,222,189	12,824,640	11,715,447	14,252,404	2,536,957			107.00	127.00	20.00

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 1000 GENERAL FUND
Division: OFFICE OF THE CHIEF

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	5,701,036	4,574,113	5,709,426	2,869,069	(2,840,357)					
SERVICES	193,442	181,655	130,442	200,492	70,050					
MATERIALS AND SUPPLIES	53,270	63,935	263,807	125,982	(137,825)					
CAPITAL OUTLAY	34,320		2,700		(2,700)					
TRANSFER OUT AND OTHER SPEND	193,375	151,483	198,116	159,988	(38,128)					
TOTAL FOR DIVISION	6,175,443	4,971,187	6,304,491	3,355,531	(2,948,960)					
<u>Spending by Accounting Unit</u>										
1004000 OFFICE OF THE CHIEF	6,075,443	4,871,187	6,182,228	2,143,336	(4,038,892)			51.00	5.00	(46.00)
1004002 INTERNAL AFFAIRS			7,263	609,471	602,208				5.00	5.00
1004010 PUBLIC SAFETY SUPPORT	100,000	100,000	100,000	100,000						
1004018 INSPECTION			15,000	502,724	487,724				5.00	5.00
TOTAL FOR DIVISION	6,175,443	4,971,187	6,304,491	3,355,531	(2,948,960)			51.00	15.00	(36.00)

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 1000 GENERAL FUND
Division: PATROL OPERATIONS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	40,913,750	42,496,607	43,776,803	43,412,302	(364,501)					
SERVICES	397,614	316,725	198,507	176,496	(22,011)					
MATERIALS AND SUPPLIES	214,593	189,439	347,849	217,535	(130,314)					
TRANSFER OUT AND OTHER SPEND	384,856	408,229	468,767	464,653	(4,114)					
TOTAL FOR DIVISION	41,910,812	43,411,001	44,791,926	44,270,986	(520,940)					
Spending by Accounting Unit										
1004100 PATROL OPERATIONS	40,355,957	41,862,034	43,029,699	2,730,288	(40,299,411)			389.00	4.00	(385.00)
1004109 COMMUNITY SERVICES			17,673	379,009	361,336				4.00	4.00
1004111 C-W SERVICES K-9			40,620	2,090,967	2,050,347				19.00	19.00
1004112 SWAT			61,200	144,634	83,434					
1004113 PARKING ENFORCEMENT OF			130,885	1,353,572	1,222,687				20.00	20.00
1004114 C-W SERVICES MOUNTED			31,500	433,629	402,129				4.00	4.00
1004119 CENTRAL DISTRICT			19,500	11,214,144	11,194,644				114.20	114.20
1004120 WESTERN DISTRICT			67,500	10,983,595	10,916,095				110.20	110.20
1004121 EASTERN DISTRICT			48,500	11,522,115	11,473,615				117.20	117.20
1004131 C-W SERVICES TRAFFIC			14,100	1,168,612	1,154,512				10.00	10.00
1004145 C-W SERVICES MOTORS			5,500	898,742	893,242				9.00	9.00
1004171 RESERVES			21,359	13,359	(8,000)					
1004180 C-W SERVICES ACOP			6,500	1,338,320	1,331,820				14.00	14.00
1034013 SURFACE PRKG ENFORCEME	1,554,855	1,548,967	1,297,391		(1,297,391)			20.00		(20.00)
TOTAL FOR DIVISION	41,910,812	43,411,001	44,791,926	44,270,986	(520,940)			409.00	425.60	16.60

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 1000 GENERAL FUND
Division: SUPPORT SRVS AND ADMIN

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	6,716,314	7,237,551	7,406,204	7,723,283	317,079					
SERVICES	4,796,913	4,944,635	5,796,644	6,053,130	256,486					
MATERIALS AND SUPPLIES	2,582,924	2,047,828	2,089,149	2,178,916	89,767					
CAPITAL OUTLAY	6,291	871,751								
TRANSFER OUT AND OTHER SPEND	12,712	25,808	22,176	131,581	109,405					
TOTAL FOR DIVISION	14,115,155	15,127,573	15,314,173	16,086,911	772,738					
Spending by Accounting Unit										
1004300 SUPPORT SRVS AND ADMIN	1,628,717	2,081,142	1,856,601	709,491	(1,147,110)			16.00	5.00	(11.00)
1004301 INFORMATION AND SERVIC	1,372,835	1,244,676	1,430,893	1,329,182	(101,711)			21.10	19.10	(2.00)
1004302 EMERGENCY COMM CENTER	2,837,926	3,170,330	3,495,318	3,867,400	372,082					
1004303 TRAINING POLICE	1,293,333	1,621,586	1,598,094	1,761,058	162,964			13.00	16.00	3.00
1004304 PERSONNEL	401,220	460,872	444,376	449,387	5,011			5.00	5.00	
1004305 PROPERTY ROOM	191,482	273,340	303,520	412,887	109,367			3.00	4.00	1.00
1004306 CRIME LABORATORY	545,432	523,571	602,627	749,151	146,523			5.00	6.00	1.00
1004307 MOTOR FLEET	2,173,986	2,567,396	1,660,292	2,119,647	459,355				1.00	1.00
1004308 COMM SRVCS AND MTCE PO	662,752	679,590	887,959	769,761	(118,198)			8.20	7.00	(1.20)
1004309 COMMUNITY SERVICES	501,170	301,497	365,568		(365,568)			4.00		(4.00)
1004310 SYSTEMS	518,673	492,548	660,399	1,266,347	605,948				6.00	6.00
1004339 ACCOUNTING			1,100	218,099	216,999				3.00	3.00
1004340 BUILDING MAINTENANCE	1,360,303	1,112,633	1,346,349	1,327,302	(19,047)			11.60	11.60	
1004342 COMM EQUIP AND SERV AG	425,095	398,391	343,234	343,306	72					
1004345 GRIFFIN BUILDING	202,230	200,000	200,000	200,000						
1004346 ORDNANCE DISPOSAL UNIT			18,897	134,557	115,660				1.00	1.00
1004347 RESEARCH AND DEVELOPME			3,100	217,742	214,642				2.00	2.00
1004349 PRINT SHOP			48,245	48,245						
1004361 EAP			47,601	163,349	115,748				1.00	1.00
TOTAL FOR DIVISION	14,115,155	15,127,573	15,314,173	16,086,911	772,738			86.90	87.70	0.80

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2100 SPECIAL REVENUE
Division: MAJOR CRIMES AND INVESTIG

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	828,251	747,022	720,269	716,377	(3,892)					
SERVICES	52,568	61,511	36,713	43,421	6,708					
MATERIALS AND SUPPLIES				6,356	6,356					
TRANSFER OUT AND OTHER SPEND	105,751	105,751	105,751	97,579	(8,172)					
TOTAL FOR DIVISION	986,570	914,285	862,733	863,733	1,000					
<u>Spending by Accounting Unit</u>										
1034107 SCHOOL RESOURCE OFFICE	836,423	755,194	721,733	722,733	1,000			7.00	7.00	
1034119 AUTOMATED PAWN SYSTEM	150,147	159,090	141,000	141,000						
TOTAL FOR DIVISION	986,570	914,285	862,733	863,733	1,000			7.00	7.00	

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2100 SPECIAL REVENUE
Division: OFFICE OF THE CHIEF

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	930,965	763,569	915,118	1,067,588	152,470					
SERVICES	233,784	234,003	175,643	186,552	10,909					
MATERIALS AND SUPPLIES	141,107	480,298	345,759	555,835	210,076					
CAPITAL OUTLAY		206,716		50,000	50,000					
TRANSFER OUT AND OTHER SPEND	771,207	30,596	35,317		(35,317)					
TOTAL FOR DIVISION	2,077,063	1,715,183	1,471,837	1,859,975	388,138					
Spending by Accounting Unit										
1034065 INTERGOV'T MOBILITY TR		(9,470)								
1034080 COMMNTY POLICING OFFIC	757,275									
1034117 CHIEF'S TRAINING ACTIV	475,053	364,619	376,817	227,948	(148,869)			3.00	2.00	(1.00)
1034120 SPECIAL INVESTIGATIONS	187,240	455,787	182,292	400,737	218,445					
1034131 OMBUDSMAN IMPLEMENTATI		23,853								
1034135 VICE FORFEITURES	80,000	4,254								
1034168 RC ADM SEC INTERGOVT T	77,925	85,017	80,614	353,165	272,551			1.00	3.00	2.00
1034176 RC INTERGOV'T MOBILITY	122,107	19,006								
1034200 WILD SECURITY SERVICES	330,456	373,306	465,102	465,102						
1034207 IMMIGRATION & CUSTOMS	8,486									
1034222 ANOKA TASK FORCE (MNFC	38,521									
1034230 OCDETF PROGRAM DEA			60,303	60,000	(303)					
1034231 2007 BUFFER ZONE PROTE		365,750								
1034260 TC SAFE VIOLENCE GANG				90,000	90,000					
1034320 FEDERAL FORFEITURES		33,060	306,710	263,024	(43,686)					
TOTAL FOR DIVISION	2,077,063	1,715,183	1,471,837	1,859,975	388,138			4.00	5.00	1.00

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2100 SPECIAL REVENUE
Division: PATROL OPERATIONS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
SERVICES	772	513	450		(450)					
MATERIALS AND SUPPLIES	451,783	532,696	587,367	523,354	(64,013)					
TOTAL FOR DIVISION	452,555	533,209	587,817	523,354	(64,463)					
<u>Spending by Accounting Unit</u>										
1034109 MULTI HOUSING CRIME PR	772	513	450		(450)					
1054007 POLICE OFFICERS CLOTHI	451,783	532,696	587,367	523,354	(64,013)					
TOTAL FOR DIVISION	452,555	533,209	587,817	523,354	(64,463)					

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2100 SPECIAL REVENUE
Division: SUPPORT SRVS AND ADMIN

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	5,360,022	5,575,882	5,496,639	5,390,242	(106,396)					
SERVICES	293,232	345,445	492,879	507,732	14,853					
MATERIALS AND SUPPLIES	58,933	18,022	2,757	18,432	15,675					
CAPITAL OUTLAY		9,911	1,398,046	1,250,000	(148,046)					
TRANSFER OUT AND OTHER SPEND	240,000	384,407	240,000	223,225	(16,775)					
TOTAL FOR DIVISION	5,952,187	6,333,668	7,630,320	7,389,631	(240,689)					
Spending by Accounting Unit										
1034011 EMERGENCY COMM CTR CON	5,245,513	5,326,403	5,336,923	5,243,100	(93,824)			59.00	57.00	(2.00)
1034055 CRIME LABORATORY-SPECI	74,859	151,086	95,974	98,567	2,594			1.00	1.00	
1034073 FALSE ALARMS	285,273	288,827	283,893	291,993	8,100			1.00	1.00	
1034114 911 EMERGENCY COMMUNIC		67,127								
1034129 POLICE PARKING LOT	32,871	78,298	53,484	44,306	(9,178)			0.70	0.70	
1034132 COMMUNICATIONS SERVICE	4,610	77,280								
1034152 RMS WIRELESS SERVICES	293,132	292,276	262,000	261,665	(335)					
1034911 ENHANCED 911 SYSTEM	15,928	52,371	200,000	200,000						
1035000 POLICE VEHICLE LEASE			1,398,046	1,250,000	(148,046)					
TOTAL FOR DIVISION	5,952,187	6,333,668	7,630,320	7,389,631	(240,689)			61.70	59.70	(2.00)

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2400 CITY GRANTS
Division: POLICE GRANTS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,618,735	2,854,774	3,786,735	3,726,540	(60,195)					
SERVICES	864,151	592,073	507,616	509,796	2,180					
MATERIALS AND SUPPLIES	298,681	2,683,128	295,425	125,204	(170,221)					
CAPITAL OUTLAY	29,448	380,511	703,080	91,850	(611,230)					
TRANSFER OUT AND OTHER SPEND	134,020	660,093	511,242	310,448	(200,794)					
TOTAL FOR DIVISION	2,945,036	7,170,579	5,804,097	4,763,838	(1,040,260)					

Spending by Accounting Unit

1034056 INTERNET CRIMES AGNST	325,757	61,440								
1034067 JUVENILE ACCBLTY INC B	25,112	26,524	26,334	26,334						
1034093 DWI COURT SERVICES	11,376	503								
1034127 RC VIOLENT CRIME ENVOR	82,843	116,452	85,000	125,000	40,000					
1034146 NIGHT CAP GRANT	16,965									
1034147 RC TRAFFIC SAFETY INIT	52,696	95,602	97,028	97,028						
1034148 UNDERAGE COMPLIANCE CH	2,513									
1034160 AUTO THEFT GRANTS	35,473	161,662	136,520	196,051	59,531					
1034166 FLARE GRANT	140,631	222,096	63,175	7,960	(55,215)			0.16		(0.16)
1034173 2006 JAG	11,397									
1034175 JUVENILE DEL PREV GRAN	744									
1034203 06 INFRASTRUCT PROT:PO		1,890,602								
1034205 06 HOMELAND SEC GRANT	64,512	48,467	27,000	43,000	16,000					
1034209 2006 BUFFER ZONE PROTE	63,089									
1034211 GREAT	(1,806)									
1034212 2007 JAG	208,399	222,148	30,000		(30,000)					
1034213 CRIME LAB BACKLOG REDC	48,582									
1034214 STOP ARMED GANG ACTIVI	110,658	164,874								
1034215 PEACE OFFICER OVERTIME	41,500	3,398								
1034216 HIRE NEW OFFICERS	71,905	736								

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2400 CITY GRANTS
Division: POLICE GRANTS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Accounting Unit										
1034218 SQUAD CAR CAMERA TECH		50,000								
1034219 COLD CASE FEDERAL GRAN	155,949	14,646								
1034220 07 HOMELAND SECUR BOMB	3,841									
1034221 2008 INTEG DOMEST VLNC	386,750									
1034224 2008 GREAT PROGRAM	56,801	42,741								
1034225 2008 JUSTICE ASSISTANC	30,227	74,592	142,923		(142,923)					
1034226 2008 HUMAN TRAFFICKING	170,618	132,341								
1034227 COPS TECH GRANT RADIO		559,052	10,000		(10,000)					
1034228 COPS TECH GRNT SQUAD C		30,584	445,000		(445,000)					
1034232 ICAC RECOVERY GRANT	105,547	236,684	190,000	331,180	141,180					
1034233 2009 JAG GRANT		106,652	321,216	269,870	(51,346)					
1034234 JAG RECOVERY GRANT	22,474	395,952	736,962	690,618	(46,344)			7.00	7.00	
1034237 MN STATE METRO MOTOR T	2,691	1,000								
1034238 COPS GRANT FED STIMULU	425,251	1,633,332	2,188,015	1,988,872	(199,143)			28.00	24.40	(3.60)
1034239 2008 BUFFER ZONE PROTE		7,190	193,030		(193,030)					
1034240 VAWA RECOVERY ACT	9,079	67,219	35,000		(35,000)					
1034241 AIMCOP RECOVERY GRANT		132,744		193,875	193,875					
1034242 2009 COVERDEL GRANT	15,461	108,495								
1034243 2009 ICAC GRANT	113,511	242,226								
1034244 2008 HMLND SEC BOMB SQ		44,152	50,000		(50,000)					
1034245 MESB HSEM HOMELAND SEC		32,318								
1034246 TITLE II -IMPACT PROGR		60,000	2,000		(2,000)					
1034247 NATL PAL RECOVERY GRAN		12,727	7,400		(7,400)					
1034249 2009 STATE HOMELAND SE		8,633	53,050	53,050						
1034250 FRAUD PREVENTION		1,997								
1034251 2010 JAG			225,000	221,412	(3,588)					
1034252 2010 HUMAN TRAFFICKING		41,497	166,142	170,812	4,670			1.00	1.00	
1034253 2010 FLARE UP GRANT		37,372	164,609	223,776	59,167			0.84	1.00	0.16
1034254 STANDARD FIELD SOBRIET			3,000		(3,000)					
1034255 MN BIDIRECTIONAL COMMU			71,000		(71,000)					

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 2400 CITY GRANTS
Division: POLICE GRANTS

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Accounting Unit</u>										
1034274 ST PAUL POLCE FOUNDATI	134,488	81,928	334,693	125,000	(209,693)					
TOTAL FOR DIVISION	2,945,036	7,170,579	5,804,097	4,763,838	(1,040,260)			37.00	33.40	(3.60)

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE

Budget Year: 2012

Fund: 6200 IMPOUND LOT

Division: SUPPORT SRVS AND ADMIN

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,483,255	1,426,719	1,350,905	1,352,700	1,796					
SERVICES	1,641,421	1,773,283	1,383,148	1,241,858	(141,290)					
MATERIALS AND SUPPLIES	44,008	45,790	165,050	38,300	(126,750)					
CAPITAL OUTLAY			10,000		(10,000)					
TRANSFER OUT AND OTHER SPEND	402,897	146,612	149,124	146,612	(2,512)					
TOTAL FOR DIVISION	3,571,581	3,392,404	3,058,227	2,779,470	(278,757)					
<u>Spending by Accounting Unit</u>										
1024050 VEH IMPOUNDING POLICE	2,816,319	2,457,684	2,665,051	2,286,918	(378,134)			16.40	16.40	
1024051 VEHICLE IMPOUND:SNOW L	755,262	934,720	393,175	492,552	99,377			1.00	1.00	
TOTAL FOR DIVISION	3,571,581	3,392,404	3,058,227	2,779,470	(278,757)			17.40	17.40	

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
43335-0	COMMISSIONS VENDING MACHINE		10			
43500-0	ACCIDENT REPORTS	10,191	23,115	10,000	10,000	
43520-0	MAPS PUBLICATION REPORT HISTOR			5,000	5,000	
43645-0	LIBRARY USED MATERIALS	6,383				
43835-0	SALE OF OTHER NONCAPITAL ITEMS		4,150			
43850-0	SALE OF SPECIAL BADGES		1			
44185-0	BOMB SQUAD SERVICES	12,100	26,375	6,000	9,000	3,000
44190-0	POLICE CONTRACT SRO	46,152	46,629			
44195-0	POLICE CONTRACT SCHOOL PATROL			46,629	50,000	3,371
44205-0	POLICE SPEC SERV PROJECT HISTO	444,732	165,100	65,225	65,225	
44210-0	POLICE SERVICES TASTE OF MN			100,000		(100,000)
44215-0	POLICE SERVICES STATE FAIR			175,000	175,000	
44220-0	POLICE TASK FORCE OCDETF			30,000	30,000	
44225-0	POLICE TASK FORCE ATF			86,000	110,000	24,000
44230-0	POLICE TASK FORCE DEA			68,000	60,000	(8,000)
44235-0	POLICE TASK FORCE MN VIOLENT C			22,000		(22,000)
44240-0	POLICE TASK FORCE US MARSHALL			24,000	24,000	
44250-0	POLICE TASK FORCE JOINT TERROR			16,200		(16,200)
44255-0	POLICE TASK FORCE OTHER			3,800	70,000	66,200
44260-0	POLICE ACOP A COMMUNITY OUTREA			499,500	499,500	
44265-0	POLICE RAMSEY COUNTY CAD SUPPO			265,000	280,143	15,143
44270-0	POLICE PAGER RENTAL			4,700	4,500	(200)
44275-0	COMMUNITY SERVICE PERMIT FEES			16,300	23,300	7,000
44280-0	GRAND OLE DAYS POLICE PERMIT			8,400	8,400	
44290-0	TWIN CITIES MARATHON POLICE PE			3,300	3,300	
44295-0	POLICE SERVICES HISTORY	1,422,690	1,611,153		53,011	53,011
44310-0	INTERVIEWS	146				
44315-0	RADIO MAINTENANCE	109,264	142,770	195,000	167,500	(27,500)
48290-0	CAPITAL LEASE	(16,382)	912,500			
49140-0	TRANSFER FR SPECIAL REVENUE FU	2,570,934	1,796,546	247,579	247,579	

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	<u>Change From</u>
						2011 Adopted
49170-0	TRANSFER FR ENTERPRISE FUND	400,000	316,402	143,888	143,888	
49590-0	GAIN ON SALE CAPITAL ASSETS	34,190	36,676	40,000	40,000	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	1,200	6,300			
49840-0	DAMAGE CLAIM FROM OTHERS	19,564	119,757	25,000	25,000	
49870-0	REFUNDS OVERPAYMENTS	7,563	1,264			
49880-0	REFUNDS RETURN OF PURCHASE	3,291	2,112			
49930-0	JURY DUTY PAY		267			
49940-0	SUBPOENA WITNESS	1,334	875	700	700	
49970-0	OTHER MISC REVENUE		1,500			
TOTAL FOR REVENUE		5,073,352	5,213,501	2,107,221	2,105,046	(2,175)
1000	GENERAL FUND	5,073,352	5,213,501	2,107,221	2,105,046	(2,175)

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
41560-0	POLICE ALARM PERMIT	199,933	188,589	170,000	180,000	10,000
42130-0	DEPT OF JUSTICE	650	22,479			
42210-0	DEPT OF HOMELAND SECURITY					
42250-0	HSEM MN DEPT OF PUBLIC SAFETY		365,750			
42450-0	DEPT OF PUBLIC SAFETY	31,509				
42550-0	POLICE FIRE TRAINING	237,848	218,323	325,000	250,000	(75,000)
43270-0	POLICE PARKING	28,708	56,438	41,700	44,306	2,606
44105-0	PHOTOGRAPHIC	1,955	2,213	800	800	
44125-0	WIRELESS SERVICE	246,107	262,787	267,976	261,665	(6,311)
44175-0	PAWN SHOP	170,783	139,689	130,000	130,000	
44180-0	REIMBURSEMENT INVESTIGATION				90,000	90,000
44190-0	POLICE CONTRACT SRO	741,106	701,874	621,733	622,733	1,000
44200-0	FINGERPRINT ANALYSIS	3,280	3,310	3,000	3,000	
44230-0	POLICE TASK FORCE DEA			60,303	60,000	(303)
44295-0	POLICE SERVICES HISTORY	5,503,101	6,360,660	5,937,955	6,116,684	178,729
44300-0	FORENSIC SERVICES	39,638	35,045	27,500	27,500	
44305-0	CHEMICAL ANALYSIS	12,485	10,455	19,500	19,500	
44845-0	MISCELLANEOUS SERVICES	13,123	4,527	200		(200)
45110-0	POLICE ALARM FINE	39,338	31,103	30,000	30,000	
45140-0	FORFEITURES	350,114	13,674	4,359	4,359	
45150-0	FEDERAL FORFEITURES	306,708	133,397	306,710	150,000	(156,710)
45160-0	LOCAL FORFEITURES	235,561	107,471	182,292	402,292	220,000
47100-0	INTEREST ON INVESTMENTS	47,971	38,964	20,000	20,000	
47110-0	INCR (DECR) IN FV INVESTMENTS	(4,837)	(1,589)			
48290-0	CAPITAL LEASE			1,000,000	1,150,000	150,000
49130-0	TRANSFER FR GENERAL FUND	624,683	618,298	668,804	715,182	46,378
49140-0	TRANSFER FR SPECIAL REVENUE FU	42,348	39,476	437,797	12,948	(424,849)
49170-0	TRANSFER FR ENTERPRISE FUND	2,724	2,724	2,724	2,724	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	2,750	800	250		(250)
49970-0	OTHER MISC REVENUE	13,634	6,591			

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
91010-0	USE OF FUND BALANCE			316,492	418,425	101,933
91050-0	CONTRIBUTION TO FUND BALANCE			(22,388)	(75,424)	(53,036)
TOTAL FOR REVENUE		8,891,220	9,363,049	10,552,707	10,636,694	83,987
2100	SPECIAL REVENUE	8,891,220	9,363,049	10,552,707	10,636,694	83,987

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
 Company: 2400 CITY GRANTS

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
42130-0	DEPT OF JUSTICE	1,935,818	5,716,812	4,677,101	4,062,375	(614,726)
42210-0	DEPT OF HOMELAND SECURITY			193,030		(193,030)
42230-0	DOJ MN DEPT OF PUBLIC SAFETY	234,657	310,173	249,384	79,384	(170,000)
42240-0	DOT MN DEPT OF PUBLIC SAFETY				97,028	97,028
42250-0	HSEM MN DEPT OF PUBLIC SAFETY		47,945		43,000	43,000
42291-0	DOJ RAMSEY COUNTY				125,000	125,000
42310-0	BUILD AMERICA BOND INT CREDIT		78,869			
42400-0	DEPT OF COMMERCE				196,051	196,051
42450-0	DEPT OF PUBLIC SAFETY	589,811	279,494	285,914		(285,914)
42470-0	MN DPS RAMSEY CO SHERIFF			50,634		(50,634)
44845-0	MISCELLANEOUS SERVICES	11,880				
47100-0	INTEREST ON INVESTMENTS	18,344	95,914	13,341	36,000	22,659
47110-0	INCR (DECR) IN FV INVESTMENTS	(3,071)	13,989			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	169,115	541,988	334,693	125,000	(209,693)
49680-0	PRIVATE GRANTS	24,647	73,895			
TOTAL FOR REVENUE		2,981,201	7,159,079	5,804,097	4,763,838	(1,040,259)
2400	CITY GRANTS	2,981,201	7,159,079	5,804,097	4,763,838	(1,040,259)

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
 Company: 6200 IMPOUND LOT

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
43145-0	CREDIT CARD CHECKS USE FEE	19,428	20,196	19,500		(19,500)
43155-0	TOWING	1,067,851	1,183,438	858,000	963,284	105,284
43160-0	STORAGE	396,475	352,869	420,943	337,186	(83,757)
43660-0	IMPOUNDED CAR SALES	866,291	1,009,728	950,000	840,000	(110,000)
43665-0	IMPOUNDED CARS SALVAGE	50,303	57,766	75,000	60,000	(15,000)
43670-0	IMPOUND LOT RECYCLING	5,109	27,954	8,000	10,000	2,000
43675-0	IMPOUND LOT BILL OF SALE	6,260	4,940	9,500	6,000	(3,500)
43680-0	BID CARD SALES	17,260	16,150	20,000	15,000	(5,000)
43685-0	OTHER IMPOUND LOT SALES	25,190	26,709	25,000	25,000	
44100-0	ADMINISTRATION OUTSIDE	553,719	606,610	455,000	520,000	65,000
44120-0	CABLE TV SERVICES	(4)				
44815-0	IMPOUND LOT SERVICES	2,960	1,640	4,000	3,000	(1,000)
49950-0	CASH OVER OR SHORT		(2,141)			
49970-0	OTHER MISC REVENUE	267				
91080-0	USE OF NET ASSETS			213,284		(213,284)
TOTAL FOR REVENUE		3,011,109	3,305,857	3,058,227	2,779,470	(278,757)
6200 IMPOUND LOT		3,011,109	3,305,857	3,058,227	2,779,470	(278,757)
GRAND TOTAL FOR POLICE		19,956,882	25,041,487	21,522,252	20,285,048	(1,237,204)

City of Saint Paul
Financing Plan by Department

Department: POLICE
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1004000	OFFICE OF THE CHIEF	1,005,618	1,008,104	543,888	587,888	44,000
1004100	PATROL OPERATIONS	1,885,791	914,173	840,425	793,436	(46,989)
1004109	COMMUNITY SERVICES			28,000	35,000	7,000
1004200	MAJOR CRIMES AND INVESTIG	139,811	141,788	144,208	147,579	3,371
1004300	SUPPORT SRVS AND ADMIN	14,800	26,725	6,000	9,000	3,000
1004301	INFORMATION AND SERVICES	16,574	23,116	15,000	15,000	
1004302	EMERGENCY COMM CENTER	265,688	276,710	265,000	280,143	15,143
1004307	MOTOR FLEET	37,095	1,075,503	65,000	65,000	
1004308	COMM SRVCS AND MTCE POLICE	114,651	147,535	199,700	172,000	(27,700)
1004309	COMMUNITY SERVICES	38,469	50,871			
1004340	BUILDING MAINTENANCE		10			
1034013	SURFACE PRKG ENFORCEMENT UNIT	1,554,855	1,548,967			
TOTAL FOR DEPARTMENT		5,073,352	5,213,501	2,107,221	2,105,046	(2,175)
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	2,051,658	2,019,303	1,650,054	1,647,879	(2,175)
	DEBT FINANCING	(16,382)	912,500			
	TRANSFERS IN OTHER FINANCING	3,038,076	2,281,699	457,167	457,167	
TOTAL BY MAJOR ACCOUNT GROUP		5,073,352	5,213,501	2,107,221	2,105,046	(2,175)

City of Saint Paul
Financing Plan by Department

Department: POLICE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2012

		2009	2010	2011	2012	Change From
		Actuals	Actuals	Adopted	Mayor's Proposed	2011 Adopted
<u>Financing by Accounting Unit</u>						
1034011	EMERGENCY COMM CTR CONSOL	5,169,070	5,476,893	5,336,923	5,243,100	(93,823)
1034055	CRIME LABORATORY-SPECIAL FUND	112,519	62,257	95,974	98,567	2,593
1034073	FALSE ALARMS	239,271	219,692	283,893	291,993	8,100
1034080	COMMNTY POLICING OFFICERS-2000	21,031				
1034107	SCHOOL RESOURCE OFFICER PROGR	841,106	801,874	721,733	722,733	1,000
1034109	MULTI HOUSING CRIME PROGRAM	3,027	2,710	450		(450)
1034114	911 EMERGENCY COMMUNICATION					
1034117	CHIEF'S TRAINING ACTIVITY	300,024	294,018	376,817	227,948	(148,869)
1034119	AUTOMATED PAWN SYSTEM	184,528	165,906	141,000	141,000	
1034120	SPECIAL INVESTIGATIONS ACTV	824,669	130,427	182,292	400,737	218,445
1034129	POLICE PARKING LOT	28,708	56,438	53,484	44,306	(9,178)
1034131	OMBUDSMAN IMPLEMENTATION					
1034132	COMMUNICATIONS SERVICES	15,840	5,760			
1034135	VICE FORFEITURES					
1034152	RMS WIRELESS SERVICES	246,107	262,787	262,000	261,665	(335)
1034168	RC ADM SEC INTERGOVT TSF	77,925	85,017	80,613	353,165	272,552
1034176	RC INTERGOV'T MOBILITY TSF-K9	122,107	21,277			
1034200	WILD SECURITY SERVICES	80,728	685,500	465,102	465,102	
1034207	IMMIGRATION & CUSTOMS ENFORCE	9,846	2,617			
1034210	BREAKING FREE	2,000				
1034222	ANOKA TASK FORCE (MNFCTF)	31,509				
1034230	OCDETF PROGRAM DEA			60,303	60,000	(303)
1034231	2007 BUFFER ZONE PROTECTION		365,750			
1034260	TC SAFE VIOLENCE GANG TASK FORCE				90,000	90,000
1034320	FEDERAL FORFEITURES		153,073	306,710	263,024	(43,686)
1034911	ENHANCED 911 SYSTEM	21,950	18,054	200,000	200,000	
1035000	POLICE VEHICLE LEASE			1,398,046	1,250,000	(148,046)
1054007	POLICE OFFICERS CLOTHING	559,255	552,998	587,367	523,354	(64,013)

City of Saint Paul
Financing Plan by Department

Department: POLICE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2012

	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
TOTAL FOR DEPARTMENT	8,891,220	9,363,049	10,552,707	10,636,694	83,987
<u>Financing by Major Account</u>					
BUDGET ADJUSTMENTS			294,104	343,001	48,897
LICENSE AND PERMIT	199,933	188,589	170,000	180,000	10,000
INTERGOVERNMENTAL REVENUE	270,007	606,552	325,000	250,000	(75,000)
FEES SALES AND SERVICES	6,760,285	7,576,997	7,110,667	7,376,188	265,521
FINE AND FORFEITURE	931,722	285,646	523,361	586,651	63,290
INTEREST EARNINGS	43,134	37,375	20,000	20,000	
DEBT FINANCING			1,000,000	1,150,000	150,000
TRANSFERS IN OTHER FINANCING	686,139	667,889	1,109,575	730,854	(378,721)
TOTAL BY MAJOR ACCOUNT GROUP	8,891,220	9,363,049	10,552,707	10,636,694	83,987

City of Saint Paul
Financing Plan by Department

Department: POLICE
Fund: 2400 CITY GRANTS

Budget Year: 2012

		2009	2010	2011	2012	Change From
		Actuals	Actuals	Adopted	Mayor's Proposed	2011 Adopted
<u>Financing by Accounting Unit</u>						
1034056	INTERNET CRIMES AGNST CHILDREN	325,757	61,440			
1034067	JUVENILE ACCBLTY INC BLCK GRNT	25,112	26,524	26,334	26,334	
1034093	DWI COURT SERVICES	11,880				
1034127	RC VIOLENT CRIME ENVORCE (VCET)	83,299	111,896	85,000	125,000	40,000
1034144	LLEBG III		(547)			
1034146	NIGHT CAP GRANT	16,965				
1034147	RC TRAFFIC SAFETY INITIATIVE	55,161	73,895	97,028	97,028	
1034148	UNDERAGE COMPLIANCE CHECK GRNT	4,992				
1034160	AUTO THEFT GRANTS	36,171	161,051	136,520	196,051	59,531
1034166	FLARE GRANT	140,631	222,096	63,175	7,960	(55,215)
1034173	2006 JAG	9,139	(79)			
1034199	JUSTICE ASSISTANCE GRANT	(4,144)	(2,611)			
1034203	06 INFRASTRUCT PROT:PORT SEC		1,890,602			
1034205	06 HOMELAND SEC GRANT PROGRAM	48,384	64,595	27,000	43,000	16,000
1034209	2006 BUFFER ZONE PROTEC GRNT	63,155				
1034212	2007 JAG	216,080	186,017	30,000		(30,000)
1034213	CRIME LAB BACKLOG REDCTN GRNT	48,582				
1034214	STOP ARMED GANG ACTIVITY SAGA	110,658	164,874			
1034215	PEACE OFFICER OVERTIME: GRID	41,500	3,398			
1034216	HIRE NEW OFFICERS	72,015	450			
1034218	SQUAD CAR CAMERA TECH GRNT		50,000			
1034219	COLD CASE FEDERAL GRANT	155,202	15,394			
1034220	07 HOMELAND SECUR BOMB SQUAD	3,841				
1034221	2008 INTEG DOMEST VLNCE RESP	386,750				
1034224	2008 GREAT PROGRAM	56,801	42,131			
1034225	2008 JUSTICE ASSISTANCE GRANT	35,469	21,807	142,923		(142,923)
1034226	2008 HUMAN TRAFFICKING TF	170,618	132,341			
1034227	COPS TECH GRANT RADIO EQUIP		559,052	10,000		(10,000)
1034228	COPS TECH GRNT SQUAD CAMRA SYS		30,584	445,000		(445,000)
1034232	ICAC RECOVERY GRANT	105,547	236,684	190,000	331,180	141,180
1034233	2009 JAG GRANT	351	125,188	321,216	269,870	(51,346)

City of Saint Paul
Financing Plan by Department

Department: POLICE
Fund: 2400 CITY GRANTS

Budget Year: 2012

	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
1034234 JAG RECOVERY GRANT	26,175	485,089	736,962	690,618	(46,344)
1034237 MN STATE METRO MOTOR TF	2,691	1,000			
1034238 COPS GRANT FED STIMULUS	425,251	1,633,332	2,188,015	1,988,872	(199,143)
1034239 2008 BUFFER ZONE PROTECTION		6,994	193,030		(193,030)
1034240 VAWA RECOVERY ACT	9,080	66,601	35,000		(35,000)
1034241 AIMCOP RECOVERY GRANT		132,744		193,875	193,875
1034242 2009 COVERDEL GRANT	15,461	108,495			
1034243 2009 ICAC GRANT	113,511	242,226			
1034244 2008 HMLND SEC BOMB SQUAD		44,152	50,000		(50,000)
1034245 MESB HSEM HOMELAND SECURITY GR		32,318			
1034246 TITLE II -IMPACT PROGRAM		60,000	2,000		(2,000)
1034247 NATL PAL RECOVERY GRANT		12,506	7,400		(7,400)
1034249 2009 STATE HOMELAND SECURITY P		8,633	53,050	53,050	
1034250 FRAUD PREVENTION		2,000			
1034251 2010 JAG			225,000	221,412	(3,588)
1034252 2010 HUMAN TRAFFICKING		41,497	166,142	170,812	4,670
1034253 2010 FLARE UP GRANT		37,372	164,609	223,776	59,167
1034254 STANDARD FIELD SOBRIETY TEST			3,000		(3,000)
1034255 MN BIDIRECTIONAL COMMUNICATION			71,000		(71,000)
1034274 ST PAUL POLCE FOUNDATION	169,115	67,338	334,693	125,000	(209,693)
TOTAL FOR DEPARTMENT	2,981,201	7,159,079	5,804,097	4,763,838	(1,040,259)
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,760,286	6,433,294	5,456,063	4,602,838	(853,225)
FEES SALES AND SERVICES	11,880				
INTEREST EARNINGS	15,273	109,902	13,341	36,000	22,659
TRANSFERS IN OTHER FINANCING	193,762	615,883	334,693	125,000	(209,693)
TOTAL BY MAJOR ACCOUNT GROUP	2,981,201	7,159,079	5,804,097	4,763,838	(1,040,259)

City of Saint Paul
Financing Plan by Department

Department: POLICE
Fund: 6200 IMPOUND LOT

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1024050	VEH IMPOUNDING POLICE LOT	2,104,603	2,230,727	2,574,784	2,015,000	(559,784)
1024051	VEHICLE IMPOUND:SNOW LOT	906,506	1,075,131	483,443	764,470	281,027
TOTAL FOR DEPARTMENT		3,011,109	3,305,857	3,058,227	2,779,470	(278,757)
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				213,284		(213,284)
FEES SALES AND SERVICES		3,010,842	3,307,999	2,844,943	2,779,470	(65,473)
TRANSFERS IN OTHER FINANCING		267	(2,141)			
TOTAL BY MAJOR ACCOUNT GROUP		3,011,109	3,305,857	3,058,227	2,779,470	(278,757)