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.

Chief of Police

- Manages resources
- Ensures compliance
- Develops programs
- Communicates with the public

20.0 FTE

Police/Civilian I. A. Review Commission

Patrol Operations Division

- Responds to calls for police service
- Responds to crime trends employing various patrol strategies
- Enforces laws and ordinances
- Enforces traffic rules and regulations
- Oversees below functions
  – SWAT/Mobile Field Force/Negotiations
  – Crime Prevention/Community Outreach
  – Motorcycle Patrol
  – Traffic and Accidents
  – Mounted Patrol
  – K–9
  – Community Services

455.0 FTE

Major Crimes and Investigative Division

- Property Crimes Unit
- Homicide/Robbery Unit
- Youth Services (Juvenile)
- Special Investigations Unit
- Gang Unit
- Narcotics/Vice Unit
- Safe Streets Task Force
- Family and Sexual Violence Unit

135.0 FTE

Support Services and Administration

- Conducts research and analysis of data
- Provides technological enhancement and support
- Establishes communication-based services
- Provides department-wide training
- Provides evidence collection, analysis and secure storage
- Manages finance/accounting and grants
- Manages payroll and Human Resources
- Coordinates Emergency Management
- Provides maintenance services for all buildings
- Manages and maintains the Fleet

166.8 FTE

(Total 776.8 FTE)

8/02/12

2013 Adopted Budget
Saint Paul Police Department

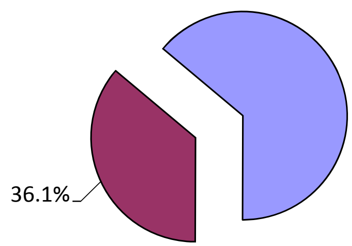
Department Description:

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: $80,101,437

● Total Special Fund Budget: $18,626,436

● Total FTEs: 776.8

● 2011 arrests - 12,769

● 2011 calls for service - 240,390

● 2011 total Part 1 offenses - 13,923

● 2013 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

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

●Decrease in violent crime (-11.5% decrease in 2011)
●Fewest homicide incidents since 1965
●Fewest homicide incidents involving a firearm since at least 1997
●Fewest robbery incidents since 1966
● 7 of the city's 19 neighborhoods had a double-digit decrease in violent crime
●Domestic violence incidents decreased by 3.5%
●Domestic violence arrests increased by 7.1%
●Decline in auto theft incidents of 10.1%
● Property crime arrest rate increased by 7%
● Fewest arson incidents since records began in 1975
● Academies of 25 police officers hired in April 2011 and 26 hired in June 2012
● Developed and implemented the Intelligence-Led Community Policing, Community Prosecution, and Community Partnerships (IL3CP) project, to work in a coordinated effort with the Ramsey County and City Attorneys, other Law Enforcement agencies and community residents to analyze problems and formulate solutions to crime.

2013 Adopted Budget

Police Department

Fiscal Summary

	2011 Actual	2012 Adopted	2013 Adopted	Change	% Change	2012 Adopted FTE	2013 Adopted FTE
Spending							
1000: General Fund	75,100,066	77,875,280	80,101,437	2,226,157	2.9%	652.30	668.70
2100: Special Revenue	9,899,161	10,977,678	11,718,532	740,854	6.7%	74.70	73.70
2400: Grants	5,796,257	5,006,984	3,880,400	(1,126,584)	-22.5%	33.40	17.00
6200: Impound Lot	2,616,152	2,929,470	3,027,504	98,034	3.3%	17.40	17.40
Financing							
1000: General Fund	2,009,653	2,105,046	2,236,589	131,543	6.2%		
2100: Special Revenue	11,315,063	10,977,678	11,718,532	740,854	6.7%		
2400: Grants	5,970,190	5,006,984	3,880,400	(1,126,584)	-22.5%		
6200: Impound Lot	2,668,342	2,929,470	3,027,504	98,034	3.3%		

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), which funded 28 police officers for 3 years. In addition, funds from the United States Department of Justice Programs' Bureau of Justice Assistance (DOJ BJA) provided funding for 6 additional officers. 17 officers shift from the Grants fund to the General Fund in 2013, although the Police Department will maintain the same level of budgeted sworn officers. However, the Police Department does gain additional resources to fill vacant officer positions more aggressively in 2013. Other additions for 2013 include increased grant revenues, as well as additional contractual revenue for services provided. These increases are in Special Funds.

		Change from 2012 Adopted		
		Spending	**Financing**	**FTE**
Current Service Level Adjustments		125,724	(93,457)	-
	Subtotal:	125,724	(93,457)	-

Mayor's Proposed Changes

Staffing and Operations Shifts

The General Fund realizes a large increase from 2012 due to shifts from grant-funded resources. 16 officers which have been funded by the American Recovery and Reinvestment Act (ARRA) COPS Hiring Recovery Program (CHRP) and other grants, shift to the General Fund. In addition, a criminalist position currently funded by fees charged to outside parties will move to the General Fund.

		Spending	Financing	FTE
Staff shift-expiring grant		125,976	-	1.00
Staff shift-COPS grant		1,205,947	-	14.40
Staff shift-DOJ-BJA stimulus grant		108,930	-	1.00
Staff shift-Criminalist		87,532	-	1.00
Overhead adjustment-Emergency Communication Center		140,695	-	-
	Subtotal:	1,669,080	-	17.40

Personnel reductions

An accounting position is eliminated.

		Spending	Financing	FTE
Staff reduction		(84,255)	-	(1.00)
	Subtotal:	(84,255)	-	(1.00)

Reduce Attrition Savings

The 2012 budget increased Police's expected attrition savings, which resulted in vacant positions being filled more slowly. The 2013 proposed budget restores this attrition expectation, which will allow the Police Department to more agressively fill vacancies.

		Spending	Financing	FTE
Staff adjustment		840,890	-	-
	Subtotal:	840,890	-	-

Adopted Changes

Fringe Benefits

The department realized savings in the general fund due to reduced costs for employee and retiree health insurance.

Net change from fringe benefit savings		(325,282)	-	-
	Subtotal:	(325,282)	-	-
Fund 1000 Budget Changes Total		2,226,157	(93,457)	16.40

Police budgets in the special revenue company include the Training Activity, the Emergency Communication Center Consolidation, Wild Security Services, the School Resource Officer program.

	Change from 2012 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	(9,834)	(9,834)	-
Subtotal:	(9,834)	(9,834)	-

Mayor's Proposed Changes

One-time Investments

The department will utilize one-time dedicated resources to make investments in several critical law enforcement items. Investments include protective and specialized equipment for the SWAT and Mobile Field Force teams, as well as access to the court system's Criminal Justice Information System (CJIS). In order for officers to access court case information, a higher security authorization will be required by the state of MN, which will require a technology upgrade.

	Spending	Financing	FTE
SWAT team protective vests	150,000	150,000	-
CJIS access	325,000	325,000	-
Mobile Field Force equipment	18,000	18,000	-
Subtotal:	493,000	493,000	-

Vehicle Leases and Other Non-Personnel Adjustments

The increase in police vehicle lease allows the department to properly fund patrol, investigative, and undercover cars, as well as specialty vehicles. Also, all remaining revenues and expenditures for the crime lab shift to the general fund.

	Spending	Financing	FTE
Shift all crime lab expenditures to General Fund	(98,567)	(98,567)	(1.00)
Capital Lease	50,000	50,000	
Subtotal:	(48,567)	(48,567)	(1.00)

Adopted Changes

Contracted Services

Police has contracts for various services. Adjustments include increased revenues for providing police security at public events like the 2013 Presidential Inauguration and River's Edge Music Festival, and dedicated patrols of the Central Corridor Light Rail Line, as well as increased hours dedicated to other contracted services, like reviews of Pawn Shop merchandise.

Provide Security at Presidential Inauguration		175,500	175,500	-
River's Edge Music Festival security		75,000	75,000	-
Dedicated patrols-central corridor light rail line		34,755	34,755	-
Additional contracted services		21,000	21,000	-
	Subtotal:	306,255	306,255	-
Fund 2100 Budget Changes Total		740,854	740,854	(1.00)

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 2012 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Net change from new and expired grants	(1,035,154)	(1,035,154)	-
Subtotal:	(1,035,154)	(1,035,154)	-

Mayor's Proposed Changes

Stimulus Grant-Related Staffing Changes

The COPS federal stimulus grant that has assisted funding police officers began phasing costs to the General Fund in 2012, and will conclude in 2013. Another stimulus grant (DOJ BJA),has grant support remaining for sworn positions in 2013. However, one accounting position shiftis to the General Fund. Finally, an officer that had been funded by a Federal Human Trafficking Grant that has expired will also be shifted to the General Fund.

	Spending	Financing	FTE
Staff shift-COPS Grant	(1,205,947)	(1,205,947)	(14.40)
Staff shift-DOJ-BJA grant	(108,930)	(108,930)	(1.00)
Staff shift-Human Trafficking Grant	(125,976)	(125,976)	(1.00)
Subtotal:	(1,440,853)	(1,440,853)	(16.40)

2400: Grants

Adopted Changes

Grant Adjustments

A number of new grants were received after the Mayor's Proposed budget was released. In addition, other grants that had previously been received were extended.

	Spending	Financing	FTE
2012 Port Security Grant-equipment maintenance contract	209,000	209,000	-
Enhanced Model to Combat Human Trafficking Grant	273,318	273,318	-
2012 Justice Assistance Grant (DOJ BJA) annual program	170,000	170,000	-
2011 State Homeland Security Grant	116,000	116,000	-
2011 Justice Assistance Grant (DOJ BJA) annual program	175,000	175,000	-
Auto Theft Grant	88,237	88,237	-
Real-time Officer time tracking Grant	75,000	75,000	
DOJ BJA Recovery grant - adjust remaining balance for 2013	66,700	66,700	-
Remaining grant changes	176,168	176,168	-
Subtotal:	1,349,423	1,349,423	-
Fund 2400 Budget Changes Total	(1,126,584)	(1,126,584)	(16.40)

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 2012 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	98,034	98,034	-
Subtotal:	98,034	98,034	-
Fund 6200 Budget Changes Total	98,034	98,034	-

Spending Reports

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

Budget Year: 2013

Department: POLICE

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Fund					
1000 GENERAL FUND	76,334,401	75,100,066	77,875,280	80,101,437	2,226,157
2100 SPECIAL REVENUE	9,496,344	9,899,161	10,977,678	11,718,532	740,854
2400 CITY GRANTS	7,170,579	5,796,257	5,006,984	3,880,400	(1,126,584)
6200 IMPOUND LOT	3,392,404	2,616,152	2,929,470	3,027,504	98,034
TOTAL SPENDING BY FUND	**96,393,728**	**93,411,637**	**96,789,412**	**98,727,872**	**1,938,460**
Spending by Major Account					
EMPLOYEE EXPENSE	78,356,523	77,720,518	80,834,384	81,889,560	1,055,175
SERVICES	8,484,625	8,078,962	8,805,362	9,473,751	668,379
MATERIALS AND SUPPLIES	6,073,556	4,036,316	4,079,820	4,152,475	72,647
CAPITAL OUTLAY	1,468,890	2,207,986	1,391,800	1,580,800	189,000
DEBT SERVICE		23,656			
TRANSFER OUT AND OTHER SPEND	2,010,135	1,344,198	1,678,046	1,631,287	(46,759)
TOTAL SPENDING BY MAJOR ACCOUNT	**96,393,728**	**93,411,637**	**96,789,412**	**98,727,872**	**1,938,441**
Financing by Major Account					
GENERAL FUND REVENUES	5,213,501	2,009,653	2,105,046	2,236,589	131,543
SPECIAL FUND REVENUES					
BUDGET ADJUSTMENTS			343,001	556,676	213,675
LICENSE AND PERMIT	188,589	187,010	180,000	180,000	
INTERGOVERNMENTAL REVENUE	7,039,846	5,758,068	5,095,984	3,838,297	(1,257,687)
FEES SALES AND SERVICES	10,884,996	10,854,432	10,655,258	5,431,203	(5,224,055)
FINE AND FORFEITURE	285,646	588,025	588,451	684,792	96,341
INTEREST EARNINGS	147,277	189,801	56,000	68,000	12,000
DEBT FINANCING		1,000,000	1,150,000	1,300,000	150,000
TRANSFERS IN OTHER FINANCING	1,281,631	1,376,260	845,438	6,567,469	5,722,031
TOTAL FINANCING BY MAJOR ACCOUNT	**25,041,487**	**21,963,249**	**21,019,178**	**20,863,026**	**(156,152)**

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	12,680,285	14,037,201	14,057,903	13,820,046	(237,856)					
SERVICES	34,781	45,794	43,734	46,900	3,166					
MATERIALS AND SUPPLIES	12,419	41,945	41,807	30,611	(11,196)					
TRANSFER OUT AND OTHER SPEND	97,156	109,868	108,960	108,960						
TOTAL FOR DIVISION	**12,824,640**	**14,234,808**	**14,252,404**	**14,006,517**	**(245,887)**					
Spending by Accounting Unit										
1004200 MAJOR CRIMES AND INVES	12,824,640	14,150,677	367,776	476,569	108,793		107.00	3.00	4.00	1.00
1004204 VICE		4,420	386,077	507,071	120,995			4.00	5.00	1.00
1004215 NVRT		4,479	2,385,887	1,369,613	(1,016,274)			22.00	12.00	(10.00)
1004224 CAPROP		15,243	1,607,466	1,701,112	93,646			14.00	15.00	1.00
1004225 HOMICIDE		9,033	1,663,513	1,495,927	(167,586)			13.00	12.00	(1.00)
1004228 JUVENILE		4,426	1,569,413	1,450,456	(118,958)			14.00	13.00	(1.00)
1004229 SPECIAL INVESTIGATIONS		34,551	1,660,892	1,811,897	151,006			15.00	16.00	1.00
1004237 GANG UNIT		1,797	1,726,954	1,913,524	186,570			16.00	18.00	2.00
1004251 FAMILY AND SEXUAL VIOL		5,855	2,077,196	2,379,445	302,249			19.00	22.00	3.00
1004257 SAFE STREETS		4,328	807,230	900,902	93,672			7.00	8.00	1.00
TOTAL FOR DIVISION	**12,824,640**	**14,234,808**	**14,252,404**	**14,006,517**	**(245,887)**		**107.00**	**127.00**	**125.00**	**(2.00)**

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	4,574,113	2,535,430	2,869,069	3,034,009	164,940					
SERVICES	181,655	161,984	200,492	219,492	19,000					
MATERIALS AND SUPPLIES	63,935	23,096	125,982	90,544	(35,438)					
TRANSFER OUT AND OTHER SPEND	151,483	113,964	159,988	126,426	(33,562)					
TOTAL FOR DIVISION	**4,971,187**	**2,834,474**	**3,355,531**	**3,470,471**	**114,940**					
Spending by Accounting Unit										
1004000 OFFICE OF THE CHIEF	4,871,187	2,734,098	2,143,336	2,244,121	100,786		51.00	5.00	5.00	
1004002 INTERNAL AFFAIRS		4,875	609,471	590,460	(19,011)			5.00	5.00	
1004010 PUBLIC SAFETY SUPPORT	100,000	89,584	100,000	100,000						
1004018 INSPECTION		5,917	502,724	535,889	33,166			5.00	5.00	
TOTAL FOR DIVISION	**4,971,187**	**2,834,474**	**3,355,531**	**3,470,471**	**114,940**		**51.00**	**15.00**	**15.00**	

CITY OF SAINT PAUL

Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	42,496,607	41,307,783	43,701,486	45,084,849	1,383,362					
SERVICES	316,725	221,852	176,646	194,533	17,887					
MATERIALS AND SUPPLIES	189,439	256,082	217,385	215,558	(1,827)					
TRANSFER OUT AND OTHER SPEND	408,229	400,910	464,653	464,653						
TOTAL FOR DIVISION	**43,411,001**	**42,186,627**	**44,560,170**	**45,959,593**	**1,399,422**					
Spending by Accounting Unit										
1004100 PATROL OPERATIONS	41,862,034	40,489,805	2,740,288	2,666,928	(73,359)		389.00	4.00	4.00	
1004109 COMMUNITY SERVICES		8,123	379,009	377,011	(1,998)			4.00	4.00	
1004111 C-W SERVICES K-9		40,648	2,093,967	2,261,320	167,353			19.00	21.00	2.00
1004112 SWAT		58,859	140,134	151,117	10,983					
1004113 PARKING ENFORCEMENT OF		157,991	1,353,572	1,507,465	153,893			20.00	21.00	1.00
1004114 C-W SERVICES MOUNTED		27,601	433,629	619,126	185,497			4.00	6.00	2.00
1004119 CENTRAL DISTRICT		13,565	11,310,226	11,799,872	489,646			114.20	118.00	3.80
1004120 WESTERN DISTRICT		55,291	11,077,449	12,044,075	966,626			110.20	119.00	8.80
1004121 EASTERN DISTRICT		42,703	11,619,363	11,876,632	257,269			117.20	119.00	1.80
1004131 C-W SERVICES TRAFFIC		14,203	1,165,612	845,593	(320,018)			10.00	7.00	(3.00)
1004145 C-W SERVICES MOTORS		3,382	897,742	586,227	(311,516)			9.00	6.00	(3.00)
1004171 RESERVES		13,717	13,359	13,359						
1004180 C-W SERVICES ACOP		3,938	1,335,820	1,210,866	(124,954)			14.00	13.00	(1.00)
1034013 SURFACE PRKG ENFORCEME	1,548,967	1,256,801					20.00			
TOTAL FOR DIVISION	**43,411,001**	**42,186,627**	**44,560,170**	**45,959,593**	**1,399,422**		**409.00**	**425.60**	**438.00**	**12.40**

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	7,237,551	7,736,555	7,434,099	8,008,899	574,800					
SERVICES	4,944,635	5,716,425	5,853,130	6,242,447	389,317					
MATERIALS AND SUPPLIES	2,047,828	2,297,595	2,288,365	2,327,678	39,313					
CAPITAL OUTLAY	871,751	26,144		2,000	2,000					
DEBT SERVICE		23,656								
TRANSFER OUT AND OTHER SPEND	25,808	43,782	131,581	83,832	(47,750)					
TOTAL FOR DIVISION	**15,127,573**	**15,844,156**	**15,707,175**	**16,664,856**	**957,681**					
Spending by Accounting Unit										
1004300 SUPPORT SRVS AND ADMIN	2,081,142	2,060,416	709,491	670,573	(38,918)		16.00	5.00	5.00	
1004301 INFORMATION AND SERVIC	1,244,676	1,326,871	1,329,182	1,340,020	10,839		21.10	19.10	19.10	
1004302 EMERGENCY COMM CENTER	3,170,330	3,558,151	3,867,400	4,233,096	365,696					
1004303 TRAINING POLICE	1,621,586	2,010,446	1,471,874	2,035,713	563,838		13.00	13.00	18.00	5.00
1004304 PERSONNEL	460,872	445,082	449,387	449,234	(153)		5.00	5.00	5.00	
1004305 PROPERTY ROOM	273,340	355,956	412,887	333,848	(79,038)		3.00	4.00	3.00	(1.00)
1004306 CRIME LABORATORY	523,571	726,082	749,151	806,622	57,471		5.00	6.00	7.00	1.00
1004307 MOTOR FLEET	2,567,396	1,985,520	2,229,095	2,127,524	(101,571)			1.00	1.00	
1004308 COMM SRVCS AND MTCE PO	679,590	706,177	769,761	716,182	(53,579)		8.20	7.00	7.00	
1004309 COMMUNITY SERVICES	301,497	97,756					4.00			
1004310 SYSTEMS	492,548	631,638	1,266,347	1,515,469	249,122			6.00	7.00	1.00
1004339 ACCOUNTING		236	218,099	249,256	31,157			3.00	3.00	
1004340 BUILDING MAINTENANCE	1,112,633	1,294,247	1,327,302	1,317,475	(9,827)		11.60	11.60	11.60	
1004342 COMM EQUIP AND SERV AG	398,391	319,310	343,306	312,279	(31,027)					
1004345 GRIFFIN BUILDING	200,000	200,000								
1004346 ORDNANCE DISPOSAL UNIT		12,257	134,557	136,402	1,845			1.00	1.00	
1004347 RESEARCH AND DEVELOPME		2,447	217,742	219,261	1,519			2.00	2.00	
1004349 PRINT SHOP		65,007	48,245	48,245						
1004361 EAP		46,557	163,349	153,656	(9,693)			1.00	1.00	
TOTAL FOR DIVISION	**15,127,573**	**15,844,156**	**15,707,175**	**16,664,856**	**957,681**		**86.90**	**84.70**	**90.70**	**6.00**

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	747,022	805,484	1,005,561	1,005,683	122					
SERVICES	61,511	38,723	43,421	63,421	20,000					
MATERIALS AND SUPPLIES			6,356	9,080	2,724					
TRANSFER OUT AND OTHER SPEND	105,751	103,935	97,579	97,579						
TOTAL FOR DIVISION	**914,285**	**948,142**	**1,152,917**	**1,175,763**	**22,846**					
Spending by Accounting Unit										
1034107 SCHOOL RESOURCE OFFICE	755,194	811,840	1,011,917	1,014,763	2,846		7.00	10.00	10.00	
1034119 AUTOMATED PAWN SYSTEM	159,090	136,302	141,000	161,000	20,000					
TOTAL FOR DIVISION	**914,285**	**948,142**	**1,152,917**	**1,175,763**	**22,846**		**7.00**	**10.00**	**10.00**	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	763,569	1,015,684	1,117,589	1,310,406	192,817					
SERVICES	234,003	98,151	176,552	362,361	185,809					
MATERIALS AND SUPPLIES	480,298	65,175	567,635	625,473	57,837					
CAPITAL OUTLAY	206,716	12	50,000	55,000	5,000					
TRANSFER OUT AND OTHER SPEND	30,596									
TOTAL FOR DIVISION	**1,715,183**	**1,179,022**	**1,911,776**	**2,353,239**	**441,463**					
Spending by Accounting Unit										
1034065 INTERGOV'T MOBILITY TR	(9,470)									
1034117 CHIEF'S TRAINING ACTIV	364,619	347,538	229,748	243,079	13,331		3.00	2.00	2.00	
1034120 SPECIAL INVESTIGATIONS	455,787	94,462	400,737	429,143	28,406					
1034125 POLICE SAFETY EQUIPMEN		360								
1034126 EMERGENCY ASSISTANCE		264								
1034131 OMBUDSMAN IMPLEMENTATI	23,853									
1034135 VICE FORFEITURES	4,254									
1034168 RC ADM SEC INTERGOVT T	85,017	340,932	353,165	397,528	44,363		1.00	3.00	3.00	
1034176 RC INTERGOV'T MOBILITY	19,006									
1034200 WILD SECURITY SERVICES	373,306	353,879	465,102	469,210	4,108					
1034222 ANOKA TASK FORCE (MNFC		(7,012)								
1034230 OCDETF PROGRAM DEA			60,000	60,000						
1034231 2007 BUFFER ZONE PROTE	365,750									
1034260 TC SAFE VIOLENCE GANG			90,000	90,000						
1034261 ICAC-COPS				1,000	1,000					
1034263 CENTRAL CORRIDOR LIGHT		30,554	50,000	84,755	34,755					
1034320 FEDERAL FORFEITURES	33,060	18,045	263,024	578,524	315,500					
TOTAL FOR DIVISION	**1,715,183**	**1,179,022**	**1,911,776**	**2,353,239**	**441,463**		**4.00**	**5.00**	**5.00**	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE				250,499	250,499					
SERVICES	513									
MATERIALS AND SUPPLIES	532,696	601,822	523,354	523,354						
TOTAL FOR DIVISION	**533,209**	**601,822**	**523,354**	**773,853**	**250,499**					
Spending by Accounting Unit										
1034109 MULTI HOUSING CRIME PR	513									
1034113 OFFICER FRIENDLY PROG		1,067								
1034272 River's Edge Music Fes				75,000	75,000					
1034281 Special Police Assignm				175,500	175,500					
1054007 POLICE OFFICERS CLOTHI	532,696	600,755	523,354	523,354						
TOTAL FOR DIVISION	**533,209**	**601,822**	**523,354**	**773,853**	**250,499**					

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	5,575,882	5,540,110	5,390,242	5,380,993	(9,249)					
SERVICES	345,445	311,032	507,732	493,027	(14,705)					
MATERIALS AND SUPPLIES	18,022	79,304	18,432	18,432						
CAPITAL OUTLAY	9,911	1,001,659	1,250,000	1,300,000	50,000					
TRANSFER OUT AND OTHER SPEND	384,407	238,070	223,225	223,225						
TOTAL FOR DIVISION	**6,333,668**	**7,170,175**	**7,389,631**	**7,415,677**	**26,045**					
Spending by Accounting Unit										
1034011 EMERGENCY COMM CTR CON	5,326,403	5,395,957	5,243,100	5,296,985	53,885		59.00	57.00	57.00	
1034055 CRIME LABORATORY-SPECI	151,086	93,445	98,567		(98,567)		1.00	1.00		(1.00)
1034073 FALSE ALARMS	288,827	289,108	291,993	295,051	3,058		1.00	1.00	1.00	
1034114 911 EMERGENCY COMMUNIC	67,127									
1034129 POLICE PARKING LOT	78,298	22,833	44,306	61,976	17,670		0.70	0.70	0.70	
1034132 COMMUNICATIONS SERVICE	77,280									
1034152 RMS WIRELESS SERVICES	292,276	241,599	261,665	261,665						
1034258 STATE MN - BCA-ADAPTER		30,000								
1034259 STATE MN - ELECTRONIC		30,000								
1034911 ENHANCED 911 SYSTEM	52,371	72,519	200,000	200,000						
1035000 POLICE VEHICLE LEASE		994,714	1,250,000	1,300,000	50,000					
TOTAL FOR DIVISION	**6,333,668**	**7,170,175**	**7,389,631**	**7,415,677**	**26,045**		**61.70**	**59.70**	**58.70**	**(1.00)**

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	2,854,774	3,337,555	3,905,736	2,583,735	(1,322,001)					
SERVICES	592,073	321,252	511,796	478,452	(33,344)					
MATERIALS AND SUPPLIES	2,683,128	623,610	152,204	214,412	62,208					
CAPITAL OUTLAY	380,511	1,180,170	91,800	223,800	132,000					
TRANSFER OUT AND OTHER SPEND	660,093	333,671	345,448	380,000	34,552					
TOTAL FOR DIVISION	**7,170,579**	**5,796,257**	**5,006,984**	**3,880,400**	**(1,126,584)**					
Spending by Accounting Unit										
1034056 INTERNET CRIMES AGNST	61,440									
1034063 COPS MORE 2002		388								
1034067 JUVENILE ACCBLTY INC B	26,524	17,793	42,692	42,815	123					
1034078 AUTO THEFT RECOVERY GR		(594)								
1034093 DWI COURT SERVICES	503									
1034127 RC VIOLENT CRIME ENVOR	116,452	134,768	125,000	122,640	(2,360)					
1034146 NIGHT CAP GRANT		2,028								
1034147 RC TRAFFIC SAFETY INIT	95,602	101,483	97,028	97,309	281					
1034148 UNDERAGE COMPLIANCE CH		(190)								
1034150 COPS DEMONSTATION CENT		(676)								
1034155 STRIKE FORCE		14,504								
1034160 AUTO THEFT GRANTS	161,662	73,023	196,051	284,672	88,621					
1034166 FLARE GRANT	222,096	25,840	7,960		(7,960)		0.16			
1034203 06 INFRASTRUCT PROT:PO	1,890,602	878,701								
1034205 06 HOMELAND SEC GRANT	48,467	395	43,000		(43,000)					
1034209 2006 BUFFER ZONE PROTE		66								
1034212 2007 JAG	222,148	4,493								
1034214 STOP ARMED GANG ACTIVI	164,874									
1034215 PEACE OFFICER OVERTIME	3,398									
1034216 HIRE NEW OFFICERS	736									
1034218 SQUAD CAR CAMERA TECH	50,000									
1034219 COLD CASE FEDERAL GRAN	14,646									

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Accounting Unit										
1034224 2008 GREAT PROGRAM	42,741									
1034225 2008 JUSTICE ASSISTANC	74,592	42,716								
1034226 2008 HUMAN TRAFFICKING	132,341									
1034227 COPS TECH GRANT RADIO	559,052									
1034228 COPS TECH GRNT SQUAD C	30,584	434,166								
1034232 ICAC RECOVERY GRANT	236,684	66,658	331,180	83,255	(247,925)					
1034233 2009 JAG GRANT	106,652	118,784	269,870		(269,870)					
1034234 JAG RECOVERY GRANT	395,952	548,384	690,618	571,651	(118,967)		7.00	7.00	6.00	(1.00)
1034237 MN STATE METRO MOTOR T	1,000									
1034238 COPS GRANT FED STIMULU	1,633,332	1,977,455	1,988,872	782,924	(1,205,948)		28.00	24.40	10.00	(14.40)
1034239 2008 BUFFER ZONE PROTE	7,190	182,222								
1034240 VAWA RECOVERY ACT	67,219	43,344								
1034241 AIMCOP RECOVERY GRANT	132,744	383,819	193,875		(193,875)					
1034242 2009 COVERDEL GRANT	108,495									
1034243 2009 ICAC GRANT	242,226									
1034244 2008 HMLND SEC BOMB SQ	44,152	5,848								
1034245 MESB HSEM HOMELAND SEC	32,318									
1034246 TITLE II -IMPACT PROGR	60,000									
1034247 NATL PAL RECOVERY GRAN	12,727	9,476								
1034249 2009 STATE HOMELAND SE	8,633	44,416	3,000		(3,000)					
1034250 FRAUD PREVENTION	1,997									
1034251 2010 JAG		87,853	221,412	371,836	150,424					
1034252 2010 HUMAN TRAFFICKING	41,497	128,503	170,812		(170,812)		1.00	1.00		(1.00)
1034253 2010 FLARE UP GRANT	37,372	196,350	223,776	177,421	(46,355)		0.84	1.00	1.00	
1034254 STANDARD FIELD SOBRIET			3,000		(3,000)					
1034255 MN BIDIRECTIONAL COMMU		71,000								
1034256 2010 STATE HOMELAND SE		15,107	76,000	57,000	(19,000)					
1034257 2010 NATIONAL PAL MENT		22,525	7,100		(7,100)					
1034262 2011 JAG			190,738	190,971	233					
1034264 2012 JABG SPECIAL PROJ				14,260	14,260					
1034266 Women Foundation Grant				5,000	5,000					

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Accounting Unit										
1034268 2011 State Homeland Se				116,000	116,000					
1034269 2011 Minnesota Joint A				28,850	28,850					
1034273 100 Club via Police Fo				15,000	15,000					
1034274 ST PAUL POLCE FOUNDATI	81,928	165,608	125,000	125,174	174					
1034275 Breaking Free - Commun				21,625	21,625					
1034276 2012 JAG				170,000	170,000					
1034277 ITA Foundation				44,678	44,678					
1034278 Enhanced Model to Comb				273,318	273,318					
1034279 Real-Time Officer				75,000	75,000					
1034280 2012 Port Security Gra				209,000	209,000					
TOTAL FOR DIVISION	**7,170,579**	**5,796,257**	**5,006,984**	**3,880,400**	**(1,126,584)**		**37.00**	**33.40**	**17.00**	**(16.40)**

CITY OF SAINT PAUL
Spending Plan Summary

Department: POLICE
Fund: 6200 IMPOUND LOT
Division: SUPPORT SRVS AND ADMIN

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	1,426,719	1,404,715	1,352,700	1,410,441	57,740					
SERVICES	1,773,283	1,163,748	1,291,858	1,373,118	81,261					
MATERIALS AND SUPPLIES	45,790	47,689	138,300	97,333	(40,967)					
TRANSFER OUT AND OTHER SPEND	146,612		146,612	146,612						
TOTAL FOR DIVISION	**3,392,404**	**2,616,152**	**2,929,470**	**3,027,504**	**98,034**					
Spending by Accounting Unit										
1024050 VEH IMPOUNDING POLICE	2,457,684	2,117,317	2,386,918	2,363,493	(23,425)		16.40	16.40	16.40	
1024051 VEHICLE IMPOUND:SNOW L	934,720	498,835	542,552	664,011	121,459		1.00	1.00	1.00	
TOTAL FOR DIVISION	**3,392,404**	**2,616,152**	**2,929,470**	**3,027,504**	**98,034**		**17.40**	**17.40**	**17.40**	

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
43335-0	COMMISSIONS VENDING MACHINE	10				
43405-0	MISCELLANEOUS FEES		4,900			
43500-0	ACCIDENT REPORTS	23,115	22,841	10,000	12,000	2,000
43520-0	MAPS PUBLICATION REPORT HISTOR			5,000	6,500	1,500
43835-0	SALE OF OTHER NONCAPITAL ITEMS	4,150	2,875			
43850-0	SALE OF SPECIAL BADGES	1				
44105-0	PHOTOGRAPHIC				2,000	2,000
44180-0	REIMBURSEMENT INVESTIGATION		878			
44185-0	BOMB SQUAD SERVICES	26,375	10,484	9,000	9,000	
44190-0	POLICE CONTRACT SRO	46,629	50,065			
44195-0	POLICE CONTRACT SCHOOL PATROL			50,000	49,768	(232)
44200-0	FINGERPRINT ANALYSIS				2,000	2,000
44205-0	POLICE SPEC SERV PROJECT HISTO	165,100	(35,002)			
44215-0	POLICE SERVICES STATE FAIR			175,000	155,000	(20,000)
44220-0	POLICE TASK FORCE OCDETF			30,000	35,000	5,000
44225-0	POLICE TASK FORCE ATF			110,000	80,000	(30,000)
44230-0	POLICE TASK FORCE DEA			60,000	60,000	
44240-0	POLICE TASK FORCE US MARSHALL			24,000	10,000	(14,000)
44255-0	ADDL POLICE TASK FORCE		166,689	188,236	85,000	(103,236)
44260-0	POLICE ACOP A COMMUNITY OUTREA		506,055	499,500	499,500	
44265-0	POLICE RAMSEY COUNTY CAD SUPPO			280,143	280,143	
44270-0	POLICE PAGER RENTAL			4,500		(4,500)
44275-0	COMMUNITY SERVICE PERMIT FEES		17,504	23,300	28,300	5,000
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	1,611,153	881,724		53,011	53,011
44300-0	FORENSIC SERVICES				255,000	255,000
44305-0	CHEMICAL ANALYSIS				20,000	20,000

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
44315-0	RADIO MAINTENANCE	142,770	103,210	167,500	125,500	(42,000)
48290-0	CAPITAL LEASE	912,500				
49140-0	TRANSFER FR SPECIAL REVENUE FU	1,796,546	260,398	247,579	247,579	
49170-0	TRANSFER FR ENTERPRISE FUND	316,402		143,888	143,888	
49590-0	GAIN ON SALE CAPITAL ASSETS	36,676	79,302	40,000	40,000	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	6,300	1,500			
49840-0	DAMAGE CLAIM FROM OTHERS	119,757	(69,360)	25,000	25,000	
49870-0	REFUNDS OVERPAYMENTS	1,264	222			
49880-0	REFUNDS RETURN OF PURCHASE	2,112	1,431			
49930-0	JURY DUTY PAY	267	439			
49940-0	SUBPOENA WITNESS	875	3,497	700	700	
49970-0	OTHER MISC REVENUE	1,500				
TOTAL FOR 1000 GENERAL FUND		**5,213,501**	**2,009,653**	**2,105,046**	**2,236,589**	**131,543**

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
41560-0	POLICE ALARM PERMIT	188,589	187,010	180,000	180,000	
42130-0	DEPT OF JUSTICE	22,479	8,479		7,000	7,000
42230-0	DOJ MN DEPT OF PUBLIC SAFETY				1,000	1,000
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	365,750				
42450-0	DEPT OF PUBLIC SAFETY		60,000			
42550-0	POLICE FIRE TRAINING	218,323	219,661	250,000	230,000	(20,000)
43270-0	POLICE PARKING	56,438	43,934	44,306	44,306	
44105-0	PHOTOGRAPHIC	2,213	2,304	800		(800)
44125-0	WIRELESS SERVICE	262,787	244,408	261,665	261,665	
44175-0	PAWN SHOP	139,689	241,803	133,500	153,500	20,000
44180-0	REIMBURSEMENT INVESTIGATION			90,000	90,000	
44190-0	POLICE CONTRACT SRO	701,874	1,039,174	922,333	914,763	(7,570)
44200-0	FINGERPRINT ANALYSIS	3,310	2,520	3,000		(3,000)
44230-0	POLICE TASK FORCE DEA			60,000	60,000	
44295-0	POLICE SERVICES HISTORY	6,360,660	6,550,957	6,163,184	703,964	(5,459,220)
44300-0	FORENSIC SERVICES	35,045	38,635	27,500		(27,500)
44305-0	CHEMICAL ANALYSIS	10,455	21,805	19,500		(19,500)
44845-0	MISCELLANEOUS SERVICES	4,527	550		175,500	175,500
45110-0	POLICE ALARM FINE	31,103	43,942	30,000	30,000	
45140-0	FORFEITURES	13,674	10,794	4,359		(4,359)
45150-0	FEDERAL FORFEITURES	133,397	193,805	150,000	250,000	100,000
45160-0	LOCAL FORFEITURES	107,471	339,484	404,092	404,792	700
47100-0	INTEREST ON INVESTMENTS	38,964	33,410	20,000	30,000	10,000
47110-0	INCR (DECR) IN FV INVESTMENTS	(1,589)	30,903			
48290-0	CAPITAL LEASE		1,000,000	1,150,000	1,300,000	150,000
49130-0	TRANSFER FR GENERAL FUND	618,298	627,120	704,766	615,182	(89,584)
49140-0	TRANSFER FR SPECIAL REVENUE FU	39,476	33,434	12,948	12,948	
49170-0	TRANSFER FR ENTERPRISE FUND	2,724		2,724	2,724	

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
49600-0	OUTSIDE CONTRIBUTION DONATIONS	800				
49630-0	OTHER AGENCY SHARE OF COST		340,932		5,694,513	5,694,513
49970-0	OTHER MISC REVENUE	6,591				
91010-0	USE OF FUND BALANCE			418,425	621,097	202,672
91050-0	CONTRIBUTION TO FUND BALANCE			(75,424)	(64,421)	11,003
TOTAL FOR 2100 SPECIAL REVENUE		**9,363,049**	**11,315,063**	**10,977,678**	**11,718,533**	**740,855**

CITY OF SAINT PAUL

Financing by Company and Department

Department: **POLICE** **Budget Year:** **2013**
Company: **2400 CITY GRANTS**

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
42130-0	DEPT OF JUSTICE	5,716,812	4,555,898	4,260,213	2,583,377	(1,676,836)
42210-0	DEPT OF HOMELAND SECURITY				156,750	156,750
42230-0	DOJ MN DEPT OF PUBLIC SAFETY	310,173	202,817	42,692	57,075	14,383
42240-0	DOT MN DEPT OF PUBLIC SAFETY				75,000	75,000
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	47,945	241,941	122,000	201,850	79,850
42291-0	DOJ RAMSEY COUNTY			125,000	122,640	(2,360)
42310-0	BUILD AMERICA BOND INT CREDIT	78,869	324,853			
42400-0	DEPT OF COMMERCE			196,051	284,672	88,621
42450-0	DEPT OF PUBLIC SAFETY	279,494	144,418	3,000		(3,000)
42470-0	MN DPS RAMSEY CO SHERIFF			97,028	118,933	21,905
47100-0	INTEREST ON INVESTMENTS	95,914	71,057	36,000	38,000	2,000
47110-0	INCR (DECR) IN FV INVESTMENTS	13,989	54,431			
49130-0	TRANSFER FR GENERAL FUND				52,250	52,250
49600-0	OUTSIDE CONTRIBUTION DONATIONS	541,988	248,238	125,000	125,174	174
49680-0	PRIVATE GRANTS	73,895	126,536		64,678	64,678
TOTAL FOR 2400 CITY GRANTS		**7,159,079**	**5,970,190**	**5,006,984**	**3,880,399**	**(1,126,585)**

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE **Budget Year:** 2013
Company: 6200 IMPOUND LOT

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
43145-0	CREDIT CARD CHECKS USE FEE	20,196	7,592			
43155-0	TOWING	1,183,438	662,159	963,284	909,000	(54,284)
43160-0	STORAGE	352,869	325,533	337,186	290,000	(47,186)
43660-0	IMPOUNDED CAR SALES	1,009,728	1,161,303	840,000	850,000	10,000
43665-0	IMPOUNDED CARS SALVAGE	57,766	75,759	60,000	72,000	12,000
43670-0	IMPOUND LOT RECYCLING	27,954	5,239	10,000	8,000	(2,000)
43675-0	IMPOUND LOT BILL OF SALE	4,940	3,020	6,000	4,000	(2,000)
43680-0	BID CARD SALES	16,150	12,535	15,000	10,000	(5,000)
43685-0	GEN IMPOUND LOT SALES	26,709	21,871	25,000	15,858	(9,142)
44100-0	ADMINISTRATION OUTSIDE	606,610	391,311	670,000	868,647	198,647
44815-0	IMPOUND LOT SERVICES	1,640	2,020	3,000		(3,000)
49950-0	CASH OVER OR SHORT	(2,141)				
TOTAL FOR 6200 IMPOUND LOT		**3,305,857**	**2,668,342**	**2,929,470**	**3,027,505**	**98,035**
GRAND TOTAL FOR POLICE		**25,041,487**	**21,963,249**	**21,019,178**	**20,863,026**	**(156,152)**

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: POLICE
Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1004000	OFFICE OF THE CHIEF	535,549	514,119	382,000	270,000	(112,000)
1004100	PATROL OPERATIONS	912,647	201,813	674,500	208,011	(466,489)
1004109	COMMUNITY SERVICES		5,785	35,000	40,000	5,000
1004171	RESERVES		17,504			
1004180	C-W SERVICES ACOP		506,055		499,500	499,500
1004200	MAJOR CRIMES AND INVESTIG	44,209	50,065	50,000	49,768	(232)
1004300	SUPPORT SRVS AND ADMIN	26,375	8,177	39,236		(39,236)
1004301	INFORMATION AND SERVICES	23,116	22,656	15,000	18,500	3,500
1004302	EMERGENCY COMM CENTER	276,710	280,143	280,143	280,143	
1004305	PROPERTY ROOM		186		2,000	2,000
1004306	CRIME LABORATORY				277,000	277,000
1004307	MOTOR FLEET	6,570	8,653			
1004308	COMM SRVCS AND MTCE POLICE	146,696	106,583	172,000	125,500	(46,500)
1004309	COMMUNITY SERVICES	47,421				
1004340	BUILDING MAINTENANCE	10				
1004346	ORDNANCE DISPOSAL UNIT		10,484		9,000	9,000
TOTAL FOR FEES SALES AND SERVICES		**2,019,303**	**1,732,224**	**1,647,879**	**1,779,422**	**131,543**
1004307	MOTOR FLEET	912,500				
TOTAL FOR DEBT FINANCING		**912,500**				
1004000	OFFICE OF THE CHIEF	472,554	165,772	293,888	293,888	
1004100	PATROL OPERATIONS	1,526	4,563	700	700	
1004200	MAJOR CRIMES AND INVESTIG	97,579	97,892	97,579	97,579	
1004300	SUPPORT SRVS AND ADMIN	350				
1004304	PERSONNEL		100			
1004307	MOTOR FLEET	156,433	9,942	65,000	65,000	
1004308	COMM SRVCS AND MTCE POLICE	839	(839)			
1004309	COMMUNITY SERVICES	3,450				

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1034013	SURFACE PRKG ENFORCEMENT UNIT	1,548,967				
TOTAL FOR TRANSFERS IN OTHER FINANCING		**2,281,699**	**277,429**	**457,167**	**457,167**	
TOTAL FOR 1000 GENERAL FUND		**5,213,501**	**2,009,653**	**2,105,046**	**2,236,589**	**131,543**

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1034073	FALSE ALARMS	188,589	187,010	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		**188,589**	**187,010**	**180,000**	**180,000**	
1034117	CHIEF'S TRAINING ACTIVITY	218,323	219,661	250,000	230,000	(20,000)
1034120	SPECIAL INVESTIGATIONS ACTV	22,479	8,479		7,000	7,000
1034231	2007 BUFFER ZONE PROTECTION	365,750				
1034258	STATE MN - BCA-ADAPTER DEVELOPMENT		30,000			
1034259	STATE MN - ELECTRONIC CITATION SYSTEM SERVI(		30,000			
1034261	ICAC-COPS				1,000	1,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		**606,552**	**288,140**	**250,000**	**238,000**	**(12,000)**
1034011	EMERGENCY COMM CTR CONSOL	5,476,893	6,022,492	5,243,100		(5,243,100)
1034055	CRIME LABORATORY-SPECIAL FUND	51,023	65,263	50,800		(50,800)
1034107	SCHOOL RESOURCE OFFICER PROGR	701,874	1,039,174	922,333	914,763	(7,570)
1034109	MULTI HOUSING CRIME PROGRAM	1,910	550			
1034117	CHIEF'S TRAINING ACTIVITY	73,255	122,635	51,817	75,000	23,183
1034119	AUTOMATED PAWN SYSTEM	158,406	242,046	133,500	153,500	20,000
1034129	POLICE PARKING LOT	56,438	43,934	44,306	44,306	
1034152	RMS WIRELESS SERVICES	262,787	244,408	261,665	261,665	
1034168	RC ADM SEC INTERGOVT TSF	85,017		353,165		(353,165)
1034176	RC INTERGOV'T MOBILITY TSF-K9	21,277				
1034200	WILD SECURITY SERVICES	685,500	375,033	465,102	469,209	4,107
1034207	IMMIGRATION & CUSTOMS ENFORCE	2,617				
1034230	OCDETF PROGRAM DEA			60,000	60,000	
1034260	TC SAFE VIOLENCE GANG TASK FORCE			90,000	90,000	
1034263	CENTRAL CORRIDOR LIGHT RAIL PROJECT (CCLRP		30,554	50,000	84,755	34,755
1034272	River's Edge Music Festival				75,000	75,000
1034281	Special Police Assignments				175,500	175,500

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
TOTAL FOR FEES SALES AND SERVICES		**7,576,997**	**8,186,089**	**7,725,788**	**2,403,698**	**(5,322,090)**
1034055	CRIME LABORATORY-SPECIAL FUND	11,235	5,994	4,359		(4,359)
1034073	FALSE ALARMS	31,103	43,942	30,000	30,000	
1034117	CHIEF'S TRAINING ACTIVITY	2,440	4,800	1,800	2,500	700
1034120	SPECIAL INVESTIGATIONS ACTV	107,471	296,464	402,292	402,292	
1034260	TC SAFE VIOLENCE GANG TASK FORCE		43,019			
1034320	FEDERAL FORFEITURES	133,397	193,805	150,000	250,000	100,000
TOTAL FOR FINE AND FORFEITURE		**285,646**	**588,025**	**588,451**	**684,792**	**96,341**
1034120	SPECIAL INVESTIGATIONS ACTV	(355)				
1034320	FEDERAL FORFEITURES	19,676	31,862		10,000	10,000
1034911	ENHANCED 911 SYSTEM	18,054	32,450	20,000	20,000	
TOTAL FOR INTEREST EARNINGS		**37,375**	**64,312**	**20,000**	**30,000**	**10,000**
1035000	POLICE VEHICLE LEASE		1,000,000	1,150,000	1,300,000	150,000
TOTAL FOR DEBT FINANCING			**1,000,000**	**1,150,000**	**1,300,000**	**150,000**
1034011	EMERGENCY COMM CTR CONSOL				5,296,985	5,296,985
1034107	SCHOOL RESOURCE OFFICER PROGR	100,000	89,584	89,584	100,000	10,416
1034109	MULTI HOUSING CRIME PROGRAM	800				
1034119	AUTOMATED PAWN SYSTEM	7,500	7,500	7,500	7,500	
1034120	SPECIAL INVESTIGATIONS ACTV	831	388			
1034132	COMMUNICATIONS SERVICES	5,760				
1034168	RC ADM SEC INTERGOVT TSF		340,932		397,528	397,528
1035000	POLICE VEHICLE LEASE			100,000		(100,000)
1054007	POLICE OFFICERS CLOTHING	552,998	563,082	523,354	523,354	

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
TOTAL FOR TRANSFERS IN OTHER FINANCING		**667,889**	**1,001,486**	**720,438**	**6,325,367**	**5,604,929**
1034055	CRIME LABORATORY-SPECIAL FUND			43,408		(43,408)
1034073	FALSE ALARMS			81,993	85,051	3,058
1034117	CHIEF'S TRAINING ACTIVITY			(73,869)	(64,421)	9,448
1034120	SPECIAL INVESTIGATIONS ACTV			(1,555)	19,851	21,406
1034129	POLICE PARKING LOT				17,671	17,671
1034320	FEDERAL FORFEITURES			113,024	318,524	205,500
1034911	ENHANCED 911 SYSTEM			180,000	180,000	
TOTAL FOR BUDGET ADJUSTMENTS				**343,001**	**556,676**	**213,675**
TOTAL FOR 2100 SPECIAL REVENUE		**9,363,049**	**11,315,063**	**10,977,678**	**11,718,533**	**740,855**

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 2400 CITY GRANTS

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1034056	INTERNET CRIMES AGNST CHILDREN	61,440				
1034067	JUVENILE ACCBLTY INC BLCK GRNT	26,524	17,793	42,692	42,815	123
1034127	RC VIOLENT CRIME ENVORCE (VCET)	111,896	135,213	125,000	122,640	(2,360)
1034147	RC TRAFFIC SAFETY INITIATIVE			97,028	97,308	280
1034160	AUTO THEFT GRANTS	161,051	73,023	196,051	284,672	88,621
1034166	FLARE GRANT	222,096	25,840	7,960		(7,960)
1034203	06 INFRASTRUCT PROT:PORT SEC	1,417,951	786,351			
1034205	06 HOMELAND SEC GRANT PROGRAM	64,595	395	43,000		(43,000)
1034212	2007 JAG	183,649	3,684			
1034214	STOP ARMED GANG ACTIVITY SAGA	164,874				
1034215	PEACE OFFICER OVERTIME: GRID	3,398				
1034216	HIRE NEW OFFICERS	450				
1034218	SQUAD CAR CAMERA TECH GRNT	50,000				
1034219	COLD CASE FEDERAL GRANT	15,394				
1034224	2008 GREAT PROGRAM	42,131				
1034225	2008 JUSTICE ASSISTANCE GRANT	18,709	90,681			
1034226	2008 HUMAN TRAFFICKING TF	132,341				
1034227	COPS TECH GRANT RADIO EQUIP	559,052				
1034228	COPS TECH GRNT SQUAD CAMRA SYS	30,584	434,166			
1034232	ICAC RECOVERY GRANT	236,684	66,658	331,180	83,255	(247,925)
1034233	2009 JAG GRANT	106,652	118,784	266,870		(266,870)
1034234	JAG RECOVERY GRANT	395,952	548,384	660,618	541,651	(118,967)
1034237	MN STATE METRO MOTOR TF	1,000				
1034238	COPS GRANT FED STIMULUS	1,633,332	1,977,455	1,988,872	782,925	(1,205,947)
1034239	2008 BUFFER ZONE PROTECTION	6,994	182,418			
1034240	VAWA RECOVERY ACT	66,601	43,962			
1034241	AIMCOP RECOVERY GRANT	132,744	383,819	193,875		(193,875)
1034242	2009 COVERDEL GRANT	108,495				
1034243	2009 ICAC GRANT	242,226				
1034244	2008 HMLND SEC BOMB SQUAD	44,152	5,848			
1034245	MESB HSEM HOMELAND SECURITY GR	32,318				

City of Saint Paul
Financing Plan by Department

Budget Year: **2013**

Department: **POLICE**
Company: **2400 CITY GRANTS**

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1034246	TITLE II -IMPACT PROGRAM	60,000				
1034247	NATL PAL RECOVERY GRANT	12,506	9,697			
1034249	2009 STATE HOMELAND SECURITY P	8,633	44,417	3,000		(3,000)
1034251	2010 JAG		87,853	218,412	368,836	150,424
1034252	2010 HUMAN TRAFFICKING	41,497	128,503	170,812		(170,812)
1034253	2010 FLARE UP GRANT	37,372	196,350	223,776	177,421	(46,355)
1034254	STANDARD FIELD SOBRIETY TEST			3,000		(3,000)
1034255	MN BIDIRECTIONAL COMMUNICATION		71,000			
1034256	2010 STATE HOMELAND SEC POLICE		15,107	76,000	57,000	(19,000)
1034257	2010 NATIONAL PAL MENTORING PROGRAM		22,525	7,100		(7,100)
1034262	2011 JAG			190,738	185,971	(4,767)
1034264	2012 JABG SPECIAL PROJECTS				14,260	14,260
1034268	2011 State Homeland Security Program				116,000	116,000
1034269	2011 Minnesota Joint Analysis Center				28,850	28,850
1034275	Breaking Free - Community Crime Prev Grant				21,625	21,625
1034276	2012 JAG				170,000	170,000
1034278	Enhanced Model to Combat Human Trafficking				273,318	273,318
1034279	Real-Time Officer				75,000	75,000
1034280	2012 Port Security Grants				156,750	156,750
TOTAL FOR INTERGOVERNMENTAL REVENUE		**6,433,294**	**5,469,928**	**4,845,984**	**3,600,297**	**(1,245,687)**
1034144	LLEBG III	(547)	547			
1034173	2006 JAG	(79)	(547)			
1034199	JUSTICE ASSISTANCE GRANT	(2,611)				
1034212	2007 JAG	2,368	(1,498)			
1034225	2008 JUSTICE ASSISTANCE GRANT	3,099	(422)			
1034233	2009 JAG GRANT	18,536	19,559	3,000		(3,000)
1034234	JAG RECOVERY GRANT	89,137	84,311	30,000	30,000	
1034251	2010 JAG		23,539	3,000	3,000	
1034262	2011 JAG				5,000	5,000

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 2400 CITY GRANTS

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
TOTAL FOR INTEREST EARNINGS		**109,902**	**125,488**	**36,000**	**38,000**	**2,000**
1034147	RC TRAFFIC SAFETY INITIATIVE	73,895	126,536			
1034203	06 INFRASTRUCT PROT:PORT SEC	472,650	92,349			
1034250	FRAUD PREVENTION	2,000				
1034266	Women Foundation Grant				5,000	5,000
1034273	100 Club via Police Foundation				15,000	15,000
1034274	ST PAUL POLCE FOUNDATION	67,338	155,888	125,000	125,174	174
1034277	ITA Foundation				44,678	44,678
1034280	2012 Port Security Grants				52,250	52,250
TOTAL FOR TRANSFERS IN OTHER FINANCING		**615,883**	**374,774**	**125,000**	**242,102**	**117,102**
TOTAL FOR 2400 CITY GRANTS		**7,159,079**	**5,970,190**	**5,006,984**	**3,880,399**	**(1,126,585)**

City of Saint Paul
Financing Plan by Department

Department: POLICE
Company: 6200 IMPOUND LOT

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1024050	VEH IMPOUNDING POLICE LOT	2,232,868	1,970,318	2,115,000	2,076,865	(38,135)
1024051	VEHICLE IMPOUND:SNOW LOT	1,075,131	698,024	814,470	950,640	136,170
TOTAL FOR FEES SALES AND SERVICES		**3,307,999**	**2,668,342**	**2,929,470**	**3,027,505**	**98,035**
1024050	VEH IMPOUNDING POLICE LOT	(2,141)				
TOTAL FOR TRANSFERS IN OTHER FINANCING		**(2,141)**				
TOTAL FOR 6200 IMPOUND LOT		**3,305,857**	**2,668,342**	**2,929,470**	**3,027,505**	**98,035**