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

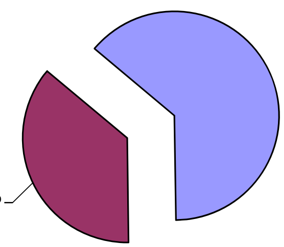
2013 Mayor's Proposed Budget
Saint Paul Police Department

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: $80,426,718
- Total Special Fund Budget: $16,970,760
- 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 Mayor's Proposed Budget

Police Department

Fiscal Summary

	2011 Actual	2012 Adopted	2013 Proposed	Change	% Change	2012 Adopted FTE	2013 Proposed FTE
Spending							
1000: General Fund	75,100,066	77,875,280	80,426,718	2,551,438	3.3%	652.30	668.70
2100: Special Revenue	9,899,161	10,977,678	11,412,278	434,601	4.0%	74.70	73.70
2400: Grants	5,796,257	5,006,984	2,530,977	(2,476,007)	-49.5%	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	2,011,589	(93,457)	-4.4%		
2100: Special Revenue	11,315,063	10,977,678	11,412,278	434,601	4.0%		
2400: Grants	5,970,190	5,006,984	2,530,977	(2,476,007)	-49.5%		
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.

		Change from 2012 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		125,723	(93,457)	-
	Subtotal:	125,723	(93,457)	-

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	-	-
Fund 1000 Budget Changes Total		2,551,438	-	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		(9,832)	(9,832)	-
	Subtotal:	(9,832)	(9,832)	-

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)
Fund 2100 Budget Changes Total		434,601	434,601	(1.00)

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 2012 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments--net change from new and expired grants	(1,026,154)	(1,026,154)	-
Subtotal:	(1,026,154)	(1,026,154)	-

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 shift 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)
Fund 2400 Budget Changes Total	(2,467,007)	(2,467,007)	(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)

Department: POLICE **Budget Year: 2013**

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Fund					
1000 GENERAL FUND	76,334,401	75,100,066	77,875,280	80,426,718	2,551,438
2100 SPECIAL REVENUE	9,496,344	9,899,161	10,977,678	11,412,278	434,601
2400 CITY GRANTS	7,170,579	5,796,257	5,006,984	2,530,977	(2,476,007)
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**	**97,397,478**	**608,066**
Spending by Major Account					
EMPLOYEE EXPENSE	78,356,523	77,720,518	80,834,384	81,359,445	525,061
SERVICES	8,484,625	8,078,962	8,805,362	9,142,706	337,345
MATERIALS AND SUPPLIES	6,073,556	4,036,316	4,079,820	4,147,928	68,108
CAPITAL OUTLAY	1,468,890	2,207,986	1,391,800	1,389,800	(2,000)
DEBT SERVICE		23,656			
TRANSFER OUT AND OTHER SPEND	2,010,135	1,344,198	1,678,046	1,357,599	(320,447)
TOTAL SPENDING BY MAJOR ACCOUNT	**96,393,728**	**93,411,637**	**96,789,412**	**97,397,478**	**608,067**
Financing by Major Account					
GENERAL FUND REVENUES	5,213,501	2,009,653	2,105,046	2,011,589	(93,457)
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	2,609,802	(2,486,182)
FEES SALES AND SERVICES	10,884,996	10,854,432	10,655,258	5,125,948	(5,529,310)
FINE AND FORFEITURE	285,646	588,025	588,451	684,792	96,341
INTEREST EARNINGS	147,277	189,801	56,000	63,000	7,000
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	6,450,541	5,605,103
TOTAL FINANCING BY MAJOR ACCOUNT	**25,041,487**	**21,963,249**	**21,019,178**	**18,982,348**	**(2,036,830)**

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	12,680,285	14,037,201	14,057,903	13,915,093	(142,810)					
SERVICES	34,781	45,794	43,734	50,500	6,766					
MATERIALS AND SUPPLIES	12,419	41,945	41,807	35,041	(6,766)					
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**	**14,109,594**	**(142,810)**					
Spending by Accounting Unit										
1004200 MAJOR CRIMES AND INVES	12,824,640	14,150,677	367,776	478,666	110,889		107.00	3.00	4.00	1.00
1004204 VICE		4,420	386,077	510,846	124,769			4.00	5.00	1.00
1004215 NVRT		4,479	2,385,887	1,387,754	(998,134)			22.00	12.00	(10.00)
1004224 CAPROP		15,243	1,607,466	1,712,976	105,510			14.00	15.00	1.00
1004225 HOMICIDE		9,033	1,663,513	1,504,865	(158,647)			13.00	12.00	(1.00)
1004228 JUVENILE		4,426	1,569,413	1,461,573	(107,841)			14.00	13.00	(1.00)
1004229 SPECIAL INVESTIGATIONS		34,551	1,660,892	1,823,249	162,357			15.00	16.00	1.00
1004237 GANG UNIT		1,797	1,726,954	1,926,745	199,791			16.00	18.00	2.00
1004251 FAMILY AND SEXUAL VIOL		5,855	2,077,196	2,394,024	316,828			19.00	22.00	3.00
1004257 SAFE STREETS		4,328	807,230	908,896	101,666			7.00	8.00	1.00
TOTAL FOR DIVISION	**12,824,640**	**14,234,808**	**14,252,404**	**14,109,594**	**(142,810)**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	4,574,113	2,535,430	2,869,069	2,943,925	74,857					
SERVICES	181,655	161,984	200,492	200,492						
MATERIALS AND SUPPLIES	63,935	23,096	125,982	125,982						
TRANSFER OUT AND OTHER SPEND	151,483	113,964	159,988	109,988	(50,000)					
TOTAL FOR DIVISION	**4,971,187**	**2,834,474**	**3,355,531**	**3,380,387**	**24,857**					
Spending by Accounting Unit										
1004000 OFFICE OF THE CHIEF	4,871,187	2,734,098	2,143,336	2,146,951	3,615		51.00	5.00	5.00	
1004002 INTERNAL AFFAIRS		4,875	609,471	594,471	(15,000)			5.00	5.00	
1004010 PUBLIC SAFETY SUPPORT	100,000	89,584	100,000	100,000						
1004018 INSPECTION		5,917	502,724	538,965	36,242			5.00	5.00	
TOTAL FOR DIVISION	**4,971,187**	**2,834,474**	**3,355,531**	**3,380,387**	**24,857**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	42,496,607	41,307,783	43,701,486	45,356,624	1,655,137					
SERVICES	316,725	221,852	176,646	189,227	12,581					
MATERIALS AND SUPPLIES	189,439	256,082	217,385	212,834	(4,551)					
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**	**46,223,337**	**1,663,167**					
Spending by Accounting Unit										
1004100 PATROL OPERATIONS	41,862,034	40,489,805	2,740,288	2,670,022	(70,266)		389.00	4.00	4.00	
1004109 COMMUNITY SERVICES		8,123	379,009	378,845	(164)			4.00	4.00	
1004111 C-W SERVICES K-9		40,648	2,093,967	2,273,924	179,957			19.00	21.00	2.00
1004112 SWAT		58,859	140,134	151,414	11,280					
1004113 PARKING ENFORCEMENT OF		157,991	1,353,572	1,515,999	162,427			20.00	21.00	1.00
1004114 C-W SERVICES MOUNTED		27,601	433,629	622,327	188,698			4.00	6.00	2.00
1004119 CENTRAL DISTRICT		13,565	11,310,226	11,863,396	553,170			114.20	118.00	3.80
1004120 WESTERN DISTRICT		55,291	11,077,449	12,121,299	1,043,850			110.20	119.00	8.80
1004121 EASTERN DISTRICT		42,703	11,619,363	11,951,762	332,398			117.20	119.00	1.80
1004131 C-W SERVICES TRAFFIC		14,203	1,165,612	851,090	(314,521)			10.00	7.00	(3.00)
1004145 C-W SERVICES MOTORS		3,382	897,742	590,222	(307,520)			9.00	6.00	(3.00)
1004171 RESERVES		13,717	13,359	13,359						
1004180 C-W SERVICES ACOP		3,938	1,335,820	1,219,679	(116,141)			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**	**46,223,337**	**1,663,167**		**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 2010 Actuals	Spending 2011 Actuals	Spending 2012 Adopted	Spending 2013 Mayor's Proposed	Spending Change From 2012 Adopted	Personnel 2010 Actuals	Personnel 2011 Actuals	Personnel 2012 Adopted	Personnel 2013 Mayor's Proposed	Personnel Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	7,237,551	7,736,555	7,434,099	8,057,443	623,344					
SERVICES	4,944,635	5,716,425	5,853,130	6,247,039	393,909					
MATERIALS AND SUPPLIES	2,047,828	2,297,595	2,288,365	2,377,336	88,971					
CAPITAL OUTLAY	871,751	26,144								
DEBT SERVICE		23,656								
TRANSFER OUT AND OTHER SPEND	25,808	43,782	131,581	31,582	(100,000)					
TOTAL FOR DIVISION	**15,127,573**	**15,844,156**	**15,707,175**	**16,713,399**	**1,006,224**					
Spending by Accounting Unit										
1004300 SUPPORT SRVS AND ADMIN	2,081,142	2,060,416	709,491	672,309	(37,182)		16.00	5.00	5.00	
1004301 INFORMATION AND SERVIC	1,244,676	1,326,871	1,329,182	1,346,536	17,354		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	2,049,200	577,326		13.00	13.00	18.00	5.00
1004304 PERSONNEL	460,872	445,082	449,387	452,018	2,631		5.00	5.00	5.00	
1004305 PROPERTY ROOM	273,340	355,956	412,887	335,916	(76,971)		3.00	4.00	3.00	(1.00)
1004306 CRIME LABORATORY	523,571	726,082	749,151	810,999	61,848		5.00	6.00	7.00	1.00
1004307 MOTOR FLEET	2,567,396	1,985,520	2,229,095	2,128,652	(100,443)			1.00	1.00	
1004308 COMM SRVCS AND MTCE PO	679,590	706,177	769,761	721,774	(47,987)		8.20	7.00	7.00	
1004309 COMMUNITY SERVICES	301,497	97,756					4.00			
1004310 SYSTEMS	492,548	631,638	1,266,347	1,519,825	253,478			6.00	7.00	1.00
1004339 ACCOUNTING		236	218,099	249,972	31,873			3.00	3.00	
1004340 BUILDING MAINTENANCE	1,112,633	1,294,247	1,327,302	1,321,919	(5,383)		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	136,781	2,224			1.00	1.00	
1004347 RESEARCH AND DEVELOPME		2,447	217,742	219,899	2,157			2.00	2.00	
1004349 PRINT SHOP		65,007	48,245	48,245						
1004361 EAP		46,557	163,349	153,979	(9,370)			1.00	1.00	

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
TOTAL FOR DIVISION	15,127,573	15,844,156	15,707,175	16,713,399	1,006,224		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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	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	43,421						
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**	**1,155,763**	**2,846**					
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	141,000						
TOTAL FOR DIVISION	**914,285**	**948,142**	**1,152,917**	**1,155,763**	**2,846**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	763,569	1,015,684	1,117,589	1,273,492	155,903					
SERVICES	234,003	98,151	176,552	364,361	187,809					
MATERIALS AND SUPPLIES	480,298	65,175	567,635	624,632	56,996					
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**	**2,317,484**	**405,708**					
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	397,529	44,364		1.00	3.00	3.00	
1034176 RC INTERGOV'T MOBILITY	19,006									
1034200 WILD SECURITY SERVICES	373,306	353,879	465,102	469,209	4,107					
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						
1034263 CENTRAL CORRIDOR LIGHT		30,554	50,000	50,000						
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**	**2,317,484**	**405,708**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
SERVICES	513									
MATERIALS AND SUPPLIES	532,696	601,822	523,354	523,354						
TOTAL FOR DIVISION	**533,209**	**601,822**	**523,354**	**523,354**						
Spending by Accounting Unit										
1034109 MULTI HOUSING CRIME PR	513									
1034113 OFFICER FRIENDLY PROG		1,067								
1054007 POLICE OFFICERS CLOTHI	532,696	600,755	523,354	523,354						
TOTAL FOR DIVISION	**533,209**	**601,822**	**523,354**	**523,354**						

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	5,575,882	5,540,110	5,390,242	5,380,994	(9,248)					
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**	**7,415,678**	**26,046**					
Spending by Accounting Unit										
1034011 EMERGENCY COMM CTR COI	5,326,403	5,395,957	5,243,100	5,296,985	53,886		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**	**7,415,678**	**26,046**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	2,854,774	3,337,555	3,905,736	2,015,751	(1,889,985)					
SERVICES	592,073	321,252	511,796	181,521	(330,275)					
MATERIALS AND SUPPLIES	2,683,128	623,610	152,204	123,904	(28,300)					
CAPITAL OUTLAY	380,511	1,180,170	91,800	34,800	(57,000)					
TRANSFER OUT AND OTHER SPEND	660,093	333,671	345,448	175,000	(170,448)					
TOTAL FOR DIVISION	**7,170,579**	**5,796,257**	**5,006,984**	**2,530,977**	**(2,476,007)**					
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	97,308	280					
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	196,435	384					
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									

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Accounting Unit										
1034218 SQUAD CAR CAMERA TECH	50,000									
1034219 COLD CASE FEDERAL GRAN	14,646									
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	78,500	(252,680)					
1034233 2009 JAG GRANT	106,652	118,784	269,870		(269,870)					
1034234 JAG RECOVERY GRANT	395,952	548,384	690,618	504,951	(185,667)		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	196,836	(24,576)					
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	(46,354)		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	15,000	(61,000)					

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Accounting Unit										
1034257 2010 NATIONAL PAL MENT		22,525	7,100		(7,100)					
1034262 2011 JAG			190,738	190,971	233					
1034274 ST PAUL POLCE FOUNDATI	81,928	165,608	125,000	125,174	174					
TOTAL FOR DIVISION	**7,170,579**	**5,796,257**	**5,006,984**	**2,530,977**	**(2,476,007)**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	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	664,012	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**	

SAINT
PAUL

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 Mayor's Proposed	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				30,000	30,000
44305-0	CHEMICAL ANALYSIS				20,000	20,000
44315-0	RADIO MAINTENANCE	142,770	103,210	167,500	125,500	(42,000)
48290-0	CAPITAL LEASE	912,500				

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 Mayor's Proposed	Change From 2012 Adopted
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 REVENUE		**5,213,501**	**2,009,653**	**2,105,046**	**2,011,589**	**(93,457)**
1000	**GENERAL FUND**	**5,213,501**	**2,009,653**	**2,105,046**	**2,011,589**	**(93,457)**

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 Mayor's Proposed	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
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	133,500	
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	594,209	(5,568,975)
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			
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	
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				

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 Mayor's Proposed	Change From 2012 Adopted
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 REVENUE		**9,363,049**	**11,315,063**	**10,977,678**	**11,412,278**	**434,600**
2100	**SPECIAL REVENUE**	**9,363,049**	**11,315,063**	**10,977,678**	**11,412,278**	**434,600**

CITY OF SAINT PAUL
Financing by Company and Department

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

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
42130-0	DEPT OF JUSTICE	5,716,812	4,555,898	4,260,213	1,898,604	(2,361,609)
42230-0	DOJ MN DEPT OF PUBLIC SAFETY	310,173	202,817	42,692	42,815	123
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	47,945	241,941	122,000	15,000	(107,000)
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	196,435	384
42450-0	DEPT OF PUBLIC SAFETY	279,494	144,418	3,000		(3,000)
42470-0	MN DPS RAMSEY CO SHERIFF			97,028	97,308	280
47100-0	INTEREST ON INVESTMENTS	95,914	71,057	36,000	33,000	(3,000)
47110-0	INCR (DECR) IN FV INVESTMENTS	13,989	54,431			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	541,988	248,238	125,000	125,174	174
49680-0	PRIVATE GRANTS	73,895	126,536			
TOTAL FOR REVENUE		**7,159,079**	**5,970,190**	**5,006,984**	**2,530,976**	**(2,476,008)**
2400	**CITY GRANTS**	**7,159,079**	**5,970,190**	**5,006,984**	**2,530,976**	**(2,476,008)**

CITY OF SAINT PAUL
Financing by Company and Department

Department: POLICE
Company: 6200 IMPOUND LOT

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	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 REVENUE		**3,305,857**	**2,668,342**	**2,929,470**	**3,027,505**	**98,035**
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**	**18,982,348**	**(2,036,830)**

City of Saint Paul
Financing Plan by Department

Department: POLICE **Budget Year:** 2013
Fund: 1000 GENERAL FUND

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
1004000	OFFICE OF THE CHIEF	1,008,104	679,891	675,888	563,888	(112,000)
1004100	PATROL OPERATIONS	914,173	206,376	675,200	208,711	(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	141,788	147,958	147,579	147,347	(232)
1004300	SUPPORT SRVS AND ADMIN	26,725	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	
1004304	PERSONNEL		100			
1004305	PROPERTY ROOM		186		2,000	2,000
1004306	CRIME LABORATORY				52,000	52,000
1004307	MOTOR FLEET	1,075,503	18,595	65,000	65,000	
1004308	COMM SRVCS AND MTCE POLICE	147,535	105,744	172,000	125,500	(46,500)
1004309	COMMUNITY SERVICES	50,871				
1004340	BUILDING MAINTENANCE	10				
1004346	ORDNANCE DISPOSAL UNIT		10,484		9,000	9,000
1034013	SURFACE PRKG ENFORCEMENT UNIT	1,548,967				
	TOTAL FOR DEPARTMENT	**5,213,501**	**2,009,653**	**2,105,046**	**2,011,589**	**(93,457)**
Financing by Major Account						
FEES SALES AND SERVICES		2,019,303	1,732,224	1,647,879	1,554,422	(93,457)
DEBT FINANCING		912,500				
TRANSFERS IN OTHER FINANCING		2,281,699	277,429	457,167	457,167	
	TOTAL BY MAJOR ACCOUNT GROUP	**5,213,501**	**2,009,653**	**2,105,046**	**2,011,589**	**(93,457)**

City of Saint Paul
Financing Plan by Department

Department: POLICE **Budget Year:** 2013
Fund: 2100 SPECIAL REVENUE

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
1034011	EMERGENCY COMM CTR CONSOL	5,476,893	6,022,492	5,243,100	5,296,985	53,885
1034055	CRIME LABORATORY-SPECIAL FUND	62,257	71,257	98,567		(98,567)
1034073	FALSE ALARMS	219,692	230,952	291,993	295,051	3,058
1034107	SCHOOL RESOURCE OFFICER PROGR	801,874	1,128,758	1,011,917	1,014,763	2,846
1034109	MULTI HOUSING CRIME PROGRAM	2,710	550			
1034117	CHIEF'S TRAINING ACTIVITY	294,018	347,097	229,748	243,079	13,331
1034119	AUTOMATED PAWN SYSTEM	165,906	249,546	141,000	141,000	
1034120	SPECIAL INVESTIGATIONS ACTV	130,427	305,331	400,737	429,143	28,406
1034129	POLICE PARKING LOT	56,438	43,934	44,306	61,977	17,671
1034132	COMMUNICATIONS SERVICES	5,760				
1034152	RMS WIRELESS SERVICES	262,787	244,408	261,665	261,665	
1034168	RC ADM SEC INTERGOVT TSF	85,017	340,932	353,165	397,528	44,363
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	
1034231	2007 BUFFER ZONE PROTECTION	365,750				
1034258	STATE MN - BCA-ADAPTER DEVELOPMENT		30,000			
1034259	STATE MN - ELECTRONIC CITATION SYSTE		30,000			
1034260	TC SAFE VIOLENCE GANG TASK FORCE		43,019	90,000	90,000	
1034263	CENTRAL CORRIDOR LIGHT RAIL PROJECT		30,554	50,000	50,000	
1034320	FEDERAL FORFEITURES	153,073	225,667	263,024	578,524	315,500
1034911	ENHANCED 911 SYSTEM	18,054	32,450	200,000	200,000	
1035000	POLICE VEHICLE LEASE		1,000,000	1,250,000	1,300,000	50,000
1054007	POLICE OFFICERS CLOTHING	552,998	563,082	523,354	523,354	
	TOTAL FOR DEPARTMENT	**9,363,049**	**11,315,063**	**10,977,678**	**11,412,278**	**434,600**

City of Saint Paul
Financing Plan by Department

Department: POLICE **Budget Year:** 2013
Fund: 2100 SPECIAL REVENUE

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Major Account					
BUDGET ADJUSTMENTS			343,001	556,676	213,675
LICENSE AND PERMIT	188,589	187,010	180,000	180,000	
INTERGOVERNMENTAL REVENUE	606,552	288,140	250,000	237,000	(13,000)
FEES SALES AND SERVICES	7,576,997	8,186,089	7,725,788	2,098,443	(5,627,345)
FINE AND FORFEITURE	285,646	588,025	588,451	684,792	96,341
INTEREST EARNINGS	37,375	64,312	20,000	30,000	10,000
DEBT FINANCING		1,000,000	1,150,000	1,300,000	150,000
TRANSFERS IN OTHER FINANCING	667,889	1,001,486	720,438	6,325,367	5,604,929
TOTAL BY MAJOR ACCOUNT GROUP	**9,363,049**	**11,315,063**	**10,977,678**	**11,412,278**	**434,600**

City of Saint Paul
Financing Plan by Department

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

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
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)
1034144	LLEBG III	(547)	547			
1034147	RC TRAFFIC SAFETY INITIATIVE	73,895	126,536	97,028	97,308	280
1034160	AUTO THEFT GRANTS	161,051	73,023	196,051	196,435	384
1034166	FLARE GRANT	222,096	25,840	7,960		(7,960)
1034173	2006 JAG	(79)	(547)			
1034199	JUSTICE ASSISTANCE GRANT	(2,611)				
1034203	06 INFRASTRUCT PROT:PORT SEC	1,890,602	878,701			
1034205	06 HOMELAND SEC GRANT PROGRAM	64,595	395	43,000		(43,000)
1034212	2007 JAG	186,017	2,186			
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	21,807	90,259			
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	78,500	(252,680)
1034233	2009 JAG GRANT	125,188	138,342	269,870		(269,870)
1034234	JAG RECOVERY GRANT	485,089	632,695	690,618	504,951	(185,667)
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			

City of Saint Paul
Financing Plan by Department

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

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
1034245	MESB HSEM HOMELAND SECURITY GR	32,318				
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)
1034250	FRAUD PREVENTION	2,000				
1034251	2010 JAG		111,392	221,412	196,836	(24,576)
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	15,000	(61,000)
1034257	2010 NATIONAL PAL MENTORING PROGRA		22,525	7,100		(7,100)
1034262	2011 JAG			190,738	190,971	233
1034274	ST PAUL POLCE FOUNDATION	67,338	155,888	125,000	125,174	174
	TOTAL FOR DEPARTMENT	**7,159,079**	**5,970,190**	**5,006,984**	**2,530,976**	**(2,476,008)**

Financing by Major Account

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
INTERGOVERNMENTAL REVENUE	6,433,294	5,469,928	4,845,984	2,372,802	(2,473,182)
INTEREST EARNINGS	109,902	125,488	36,000	33,000	(3,000)
TRANSFERS IN OTHER FINANCING	615,883	374,774	125,000	125,174	174
TOTAL BY MAJOR ACCOUNT GROUP	**7,159,079**	**5,970,190**	**5,006,984**	**2,530,976**	**(2,476,008)**

City of Saint Paul
Financing Plan by Department

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

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
1024050	VEH IMPOUNDING POLICE LOT	2,230,727	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 DEPARTMENT	**3,305,857**	**2,668,342**	**2,929,470**	**3,027,505**	**98,035**
Financing by Major Account						
FEES SALES AND SERVICES		3,307,999	2,668,342	2,929,470	3,027,505	98,035
TRANSFERS IN OTHER FINANCING		(2,141)				
	TOTAL BY MAJOR ACCOUNT GROUP	**3,305,857**	**2,668,342**	**2,929,470**	**3,027,505**	**98,035**

SAINT
PAUL