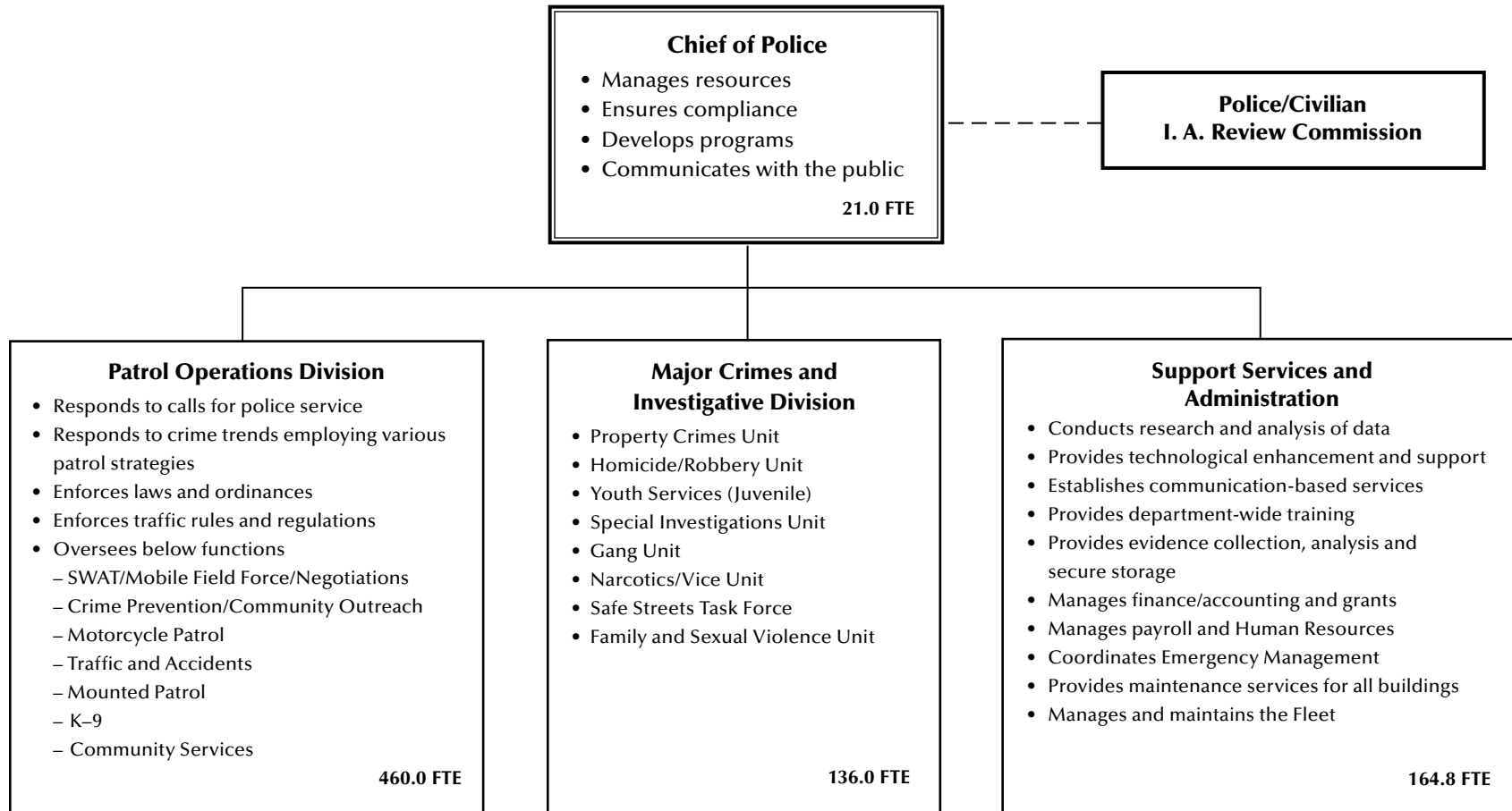


# Saint Paul Police

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

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



**(Total 781.8 FTE)**

8/02/13

## 2014 Proposed Budget Saint Paul Police Department

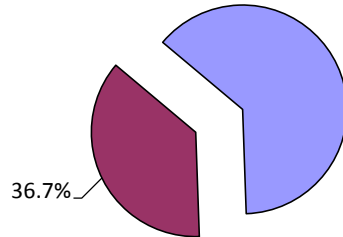
### Department Description:

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: \$84,450,267
- Total Special Fund Budget: \$16,247,220
- Total FTEs: 781.8
- 2012 arrests - 12,769
- 2012 calls for service - 272,624
- 2012 total Part 1 offenses - 14,130
- 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

- Homicide Clearance rate for 2012 was 86 % - National average is 64.8.
- Part I crime has remained steady from 2008 - 2012: 13,895 incidents vs. 14,130
- Aggravated assaults with a firearm increased 35.1% (358 in 2012 to 265 in 2011).
- Domestic violence citizen calls decreased by 7.1%
- Auto theft incidents declined 2.2%
- 400 Commercial burglary incidents in 2012 is the the lowest total in five years.
- Weapons discharge calls are up 15.7% in 2012 (730) compared to 2011 (631).
- In 2012, the Department was awarded the Bright Ideas Award from the Ash Center of the Harvard Kennedy School for our work in domestic violence.
- The department reopened the new Forensic Services Unit employing staff trained to the highest ISO standards.
- The department was also awarded the "Thrasher Award" for superior service in gang prevention.
- In the first quarter of 2013 the department's staff was trained in cultural diversity.
- Despite a reduction in grant availability, were awarded \$1,077,156 in 2012 including \$500,000 for the Vick Human Trafficking Regional Task Force.

## 2014 Proposed Budget

### Police Department

#### Fiscal Summary

	2012 Actual	2013 Adopted	2014 Proposed	Change	% Change	2013 Adopted FTE	2014 Proposed FTE
<b>Spending</b>							
1000: General Fund	76,885,520	80,101,437	84,450,267	4,348,830	5.4%	668.70	688.95
2100: Special Revenue	10,240,708	11,718,532	11,194,956	(523,576)	-4.5%	73.70	70.70
2400: Grants	3,717,273	3,880,400	2,018,764	(1,861,636)	-48.0%	17.00	4.75
6200: Impound Lot	2,538,611	3,027,504	3,033,499	5,995	0.2%	17.40	17.40
<b>Total</b>	<b>93,382,112</b>	<b>98,727,873</b>	<b>100,697,487</b>	<b>1,969,614</b>	<b>2.0%</b>	<b>776.80</b>	<b>781.80</b>
<b>Financing</b>							
1000: General Fund	1,945,815	2,236,589	1,824,016	(412,573)	-18.4%		
2100: Special Revenue	10,546,000	11,718,532	11,194,956	(523,576)	-4.5%		
2400: Grants	3,777,401	3,880,400	2,018,764	(1,861,636)	-48.0%		
6200: Impound Lot	2,456,393	3,027,504	3,033,499	5,995	0.2%		
<b>Total</b>	<b>18,725,609</b>	<b>20,863,025</b>	<b>18,071,236</b>	<b>(2,791,789)</b>	<b>-13.4%</b>		

#### 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. The last of these officers shift from the Grants fund to the General Fund beginning in 2014. The department will add 5.0 officers through a 2014 COPS grant (if awarded), 2.0 civilian crime analysts and funding to promote 7 existing sworn staff into command positions. In addition to the grant funding, the remaining items will be accomplished through reprioritization of existing resources. FTE will only change by a net of 5.0 due to the continued planned shift of ECC employees to Ramsey County as departure of city ECC employees occurs.

Change from 2013 Adopted		
<u>Spending</u>	<u>Financing</u>	<u>FTE</u>

**Current Service Level Adjustments**

Included in current service level adjustments is elimination of a revenue transfer from the Impound Lot of \$143,888. The downward trend in recent years of Impound Lot revenues makes this adjustment necessary. Impound Lot operations are unaffected.

Removal of Impound Lot transfer and other current service level adjustments	1,881,332	(135,573)	-
Subtotal:	1,881,332	(135,573)	-

**Staffing Shift from Expiring Grants**

The General Fund realizes a large increase from 2013 due to shifts from grant-funded resources. 17 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.

Officers shifted to General Fund from expiring grants	1,426,193.00	-	17.00
Subtotal:	1,426,193.00	-	17.00

**Forensic Services Unit**

As part of the process to attain accreditation for the Crime Lab (renamed Forensic Services Unit), additional resources are required, as planned during the 2013 reorganization. Of the approximately \$1 million added in 2013, \$610,973 is needed on an annual basis. Originally, it was anticipated the Ramsey County Sheriff's Office would be a partner in this unit. As the RCSO has elected to not participate, revenues anticipated from Ramsey County have been eliminated, which is slightly offset by associated spending reductions.

Planned ongoing spending for Forensic Services Unit	610,973	-	3.00
Revenue reduction	-	(277,000)	-
Subtotal:	610,973	(277,000)	3.00

**Legislative Changes**

As part of public employee pension reform, the State of MN Legislature passed legislation in 2013 to increase contributions for Public Safety retirees. An increase of 1.8% will be added by 2015. The 2014 portion of 0.9% is included in the proposed budget. The department also has an increase for worker's compensation due to benefit claims passed by the 2013 legislature.

Public Safety pension increase	426,291	-	-
Worker's Comp increase	360,440	-	-
Subtotal:	786,731	-	-

Change from 2013 Adopted		
Spending	Financing	FTE

**Reprioritization of Existing Resources**

New positions include 2 Crime Analysts and a portion of 5.0 officers primarily funded by an applied-for 2014 COPS grant. These new FTE are funded through reprioritization of existing resources and improved vacancy management.

2 Crime Analysts	172,290	-	2.00
Promote 2 sworn staff to Commander and 5 to Sergeant to strengthen span of control	105,670	-	-
GF portion of 5 new officers--remainder expected to be funded by 2014 COPS grant	94,405	-	1.25
Improved vacancy management used to pay for personnel additions	(372,365)	-	-
Subtotal:	-	-	3.25

**Payroll Centralization**

The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on Police is reflected here.

Staff adjustment	(201,722)	-	(3.00)
Subtotal:	(201,722)	-	(3.00)

**Sales Tax exemption**

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Police's estimated General Fund savings are shown here.

Sales tax savings	(154,677)	-	-
Subtotal:	(154,677)	-	-

**Fund 1000 Budget Changes Total**

4,348,830	(412,573)	20.25
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**2100: Special Revenue****Police Department**

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

<b>Change from 2013 Adopted</b>			
	<b>Spending</b>	<b>Financing</b>	<b>FTE</b>

**Current Service Level Adjustments**

	11,850	11,850	-
Subtotal:	11,850	11,850	-

**2013 One-time Investments**

The department utilized one-time dedicated resources to make investments in several critical law enforcement items in 2013. Investments included 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). These resources are removed for 2014.

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)	-

**ECC Ongoing Staff Realignment**

The joint-venture between the City and Ramsey County for the Emergency Communications Center (ECC) allowed City employees to remain on the City payroll. When City staff leave employment, their replacements become Ramsey County employees resulting in a reduction in the City's staffing totals. The net effect for 2014 is 3.0 FTE reduction to the City. This adjustment has no impact on service levels.

ECC staff shifted to Ramsey County	(165,448)	(165,448)	(3.00)
Subtotal:	(165,448)	(165,448)	(3.00)

**Criminal Enterprise Investigative Program**

Creation of a Criminal Enterprise Investigative Program focused on targeting criminal's financial resources is planned for 2014. Funds recovered as part of the forfeiture process would be used to enhance crime fighting efforts in a manner consistent with state and federal law. Examples include increasing innovation and efficiency within the department through investments in technology, improvements in business processes and increased law enforcement training.

Innovation and efficiency	150,000	150,000	-
Subtotal:	150,000	150,000	-

**2100: Special Revenue****Police Department**

		<b>Change from 2013 Adopted</b>		
		<b><u>Spending</u></b>	<b><u>Financing</u></b>	<b><u>FTE</u></b>
<b>Sales Tax exemption</b>				
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Police's estimated Special Revenue Fund savings are shown here.				
Sales tax savings		(26,978)	(26,978)	-
	Subtotal:	<u>(26,978)</u>	<u>(26,978)</u>	<u>-</u>
<b>Fund 2100 Budget Changes Total</b>		<u><u>(523,576)</u></u>	<u><u>(523,576)</u></u>	<u><u>(3.00)</u></u>

**2400: Grants****Police Department**

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

	<b>Change from 2013 Adopted</b>		
	<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b>Current Service Level Adjustments--net change from new and expired grants</b>	(895,806)	(895,806)	-
Subtotal:	(895,806)	(895,806)	-
<b>Stimulus Grant-Related Staffing Changes</b>			
The COPS federal stimulus grant that has assisted funding police officers since 2010, fully concludes in 2013, as does another stimulus grant (DOJ BJA). 16 FTE's that were still funded by the grant in 2013, as well as one officer funded by the FLARE-UP Grant which has also expired, are transferred to the General Fund.			
Staff shift-COPS Stimulus Grant	(768,557)	(768,557)	(6.00)
Staff shift-DOJ-BJA grant	(492,085)	(492,085)	(10.00)
Staff shift-expired Flare-Up Grant	(115,531)	(115,531)	(1.00)
Subtotal:	(1,376,173)	(1,376,173)	(17.00)
<b>New Grants</b>			
The department has applied for a new COPS Grant that will pay for 75% of 5 new officers for three years, if awarded. In addition, a new Human Trafficking Grant has been added and is paying for 1.0 FTE.			
New officers-2014 COPS Grant	283,211	283,211	3.75
New grant-Human Trafficking	127,132	127,132	1.00
Subtotal:	410,343	410,343	4.75
<b>Fund 2400 Budget Changes Total</b>	<b>(1,861,636)</b>	<b>(1,861,636)</b>	<b>(12.25)</b>



**6200: Impound Lot****Police Department**


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

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	<b>Change from 2013 Adopted</b>		
	<b>Spending</b>	<b>Financing</b>	<b>FTE</b>

**Current Service Level Adjustments**

9,838

9,838

-

Subtotal:

9,838

9,838

-

**Sales Tax exemption**

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Police's estimated Impound Lot savings are shown here.

Sales tax savings

(3,843)

(3,843)

-

Subtotal:

(3,843)

(3,843)

-

**Fund 6200 Budget Changes Total**

5,995

5,995

-



# Spending Reports

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

Budget Year: 2014

Department: POLICE

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	75,100,066	76,885,520	80,101,437	84,450,267	4,348,830
2100	SPECIAL REVENUE	9,899,161	10,240,708	11,718,532	11,194,956	(523,575)
2400	CITY GRANTS	5,796,257	3,717,273	3,880,400	2,018,764	(1,861,636)
6200	IMPOUND LOT	2,616,152	2,538,611	3,027,504	3,033,499	5,995
<b>TOTAL SPENDING BY FUND</b>		<b>93,411,637</b>	<b>93,382,112</b>	<b>98,727,872</b>	<b>100,697,487</b>	<b>1,969,615</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	77,720,518	79,108,705	81,889,560	84,302,020	2,412,461
	SERVICES	8,078,962	8,102,099	9,473,751	9,577,018	103,278
	MATERIALS AND SUPPLIES	4,036,316	3,544,627	4,152,475	3,984,398	(168,069)
	CAPITAL OUTLAY	2,207,986	1,208,094	1,580,800	1,546,632	(34,168)
	DEBT SERVICE	23,656				
	TRANSFER OUT AND OTHER SPEND	1,344,198	1,418,587	1,631,287	1,287,419	(343,868)
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>93,411,637</b>	<b>93,382,112</b>	<b>98,727,872</b>	<b>100,697,487</b>	<b>1,969,634</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES	2,009,653	1,945,815	2,236,589	1,824,016	(412,573)
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			556,676	226,884	(329,792)
	LICENSE AND PERMIT	187,010	193,706	180,000	180,000	
	INTERGOVERNMENTAL REVENUE	5,758,068	3,779,839	3,838,297	1,991,729	(1,846,568)
	FEES SALES AND SERVICES	10,854,432	9,424,552	5,431,203	10,540,165	5,108,962
	FINE AND FORFEITURE	588,025	755,863	684,792	752,798	68,006
	INTEREST EARNINGS	189,801	89,561	68,000	20,000	(48,000)
	DEBT FINANCING	1,000,000	1,350,000	1,300,000	1,300,000	
	TRANSFERS IN OTHER FINANCING	1,376,260	1,186,273	6,567,469	1,235,645	(5,331,824)
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>21,963,249</b>	<b>18,725,609</b>	<b>20,863,026</b>	<b>18,071,237</b>	<b>(2,791,789)</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE	14,037,201	13,808,343	13,820,046	14,338,554	518,508					
SERVICES	45,794	44,576	46,900	46,711	(189)					
MATERIALS AND SUPPLIES	41,945	26,760	30,611	28,756	(1,855)					
TRANSFER OUT AND OTHER SPEND	109,868	104,420	108,960	207,144	98,184					
<b>TOTAL FOR DIVISION</b>	<b>14,234,808</b>	<b>13,984,099</b>	<b>14,006,517</b>	<b>14,621,165</b>	<b>614,648</b>					
<b>Spending by Accounting Unit</b>										
1004200 MAJOR CRIMES AND INVES	14,150,677	10,396,481	476,569	383,317	(93,252)	107.00	3.00	4.00	3.00	(1.00)
1004204 VICE	4,420	108,042	507,071	324,962	(182,110)		4.00	5.00	3.00	(2.00)
1004215 NVRT	4,479	600,366	1,369,613	1,590,138	220,525		22.00	12.00	14.00	2.00
1004224 CAPROP	15,243	415,218	1,701,112	1,719,604	18,492		14.00	15.00	15.00	
1004225 HOMICIDE	9,033	414,084	1,495,927	1,660,441	164,515		13.00	12.00	13.00	1.00
1004228 JUVENILE	4,426	427,119	1,450,456	1,720,071	269,615		14.00	13.00	14.00	1.00
1004229 SPECIAL INVESTIGATIONS	34,551	416,029	1,811,897	1,882,700	70,803		15.00	16.00	16.00	
1004237 GANG UNIT	1,797	450,711	1,913,524	1,908,255	(5,270)		16.00	18.00	17.00	(1.00)
1004251 FAMILY AND SEXUAL VIOL	5,855	529,736	2,379,445	2,623,257	243,811		19.00	22.00	23.00	1.00
1004257 SAFE STREETS	4,328	226,313	900,902	808,421	(92,482)		7.00	8.00	7.00	(1.00)
<b>TOTAL FOR DIVISION</b>	<b>14,234,808</b>	<b>13,984,099</b>	<b>14,006,517</b>	<b>14,621,165</b>	<b>614,648</b>	<b>107.00</b>	<b>127.00</b>	<b>125.00</b>	<b>125.00</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	2,535,430	2,020,744	3,034,009	2,979,002	(55,007)					
SERVICES	161,984	150,619	219,492	212,609	(6,883)					
MATERIALS AND SUPPLIES	23,096	46,158	90,544	85,183	(5,361)					
TRANSFER OUT AND OTHER SPEND	113,964	113,726	126,426	25,737	(100,689)					
<b>TOTAL FOR DIVISION</b>	<b>2,834,474</b>	<b>2,331,247</b>	<b>3,470,471</b>	<b>3,302,531</b>	<b>(167,940)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1004000 OFFICE OF THE CHIEF	2,734,098	1,932,232	2,244,121	2,104,600	(139,521)	51.00	5.00	5.00	6.00	1.00
1004002 INTERNAL AFFAIRS	4,875	170,327	590,460	627,008	36,547		5.00	5.00	5.00	
1004010 PUBLIC SAFETY SUPPORT	89,584	89,584	100,000		(100,000)					
1004018 INSPECTION	5,917	139,105	535,889	570,923	35,034		5.00	5.00	5.00	
<b>TOTAL FOR DIVISION</b>	<b>2,834,474</b>	<b>2,331,247</b>	<b>3,470,471</b>	<b>3,302,531</b>	<b>(167,940)</b>	<b>51.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE SERVICES	41,307,783	42,796,415	45,084,849	48,106,801	3,021,952					
MATERIALS AND SUPPLIES	221,852	169,703	194,533	193,618	(915)					
TRANSFER OUT AND OTHER SPEND	256,082	319,826	215,558	208,674	(6,884)					
	400,910	392,575	464,653	487,716	23,063					
<b>TOTAL FOR DIVISION</b>	<b>42,186,627</b>	<b>43,678,519</b>	<b>45,959,593</b>	<b>48,996,809</b>	<b>3,037,216</b>					
<b>Spending by Accounting Unit</b>										
1004100 PATROL OPERATIONS	40,489,805	31,644,361	2,666,928	3,094,634	427,706	389.00	4.00	4.00	4.00	
1004101 EMERGENCY COMMUNICATIO		(2)								
1004109 COMMUNITY SERVICES	8,123	100,965	377,011	482,700	105,689		4.00	4.00	5.00	1.00
1004111 C-W SERVICES K-9	40,648	559,532	2,261,320	2,011,243	(250,078)		19.00	21.00	18.00	(3.00)
1004112 SWAT	58,859	60,763	151,117	149,863	(1,254)					
1004113 PARKING ENFORCEMENT OF	157,991	57,805	1,507,465	1,474,578	(32,887)		20.00	21.00	21.00	
1004114 C-W SERVICES MOUNTED	27,601	147,739	619,126	447,895	(171,231)		4.00	6.00	4.00	(2.00)
1004119 CENTRAL DISTRICT	13,565	2,897,577	11,799,872	12,682,514	882,642		114.20	118.00	124.50	6.50
1004120 WESTERN DISTRICT	55,291	2,953,062	12,044,075	13,018,252	974,177		110.20	119.00	125.50	6.50
1004121 EASTERN DISTRICT	42,703	3,099,398	11,876,632	12,593,599	716,967		117.20	119.00	123.25	4.25
1004131 C-W SERVICES TRAFFIC	14,203	319,436	845,593	1,262,927	417,334		10.00	7.00	11.00	4.00
1004145 C-W SERVICES MOTORS	3,382	227,309	586,227	510,299	(75,927)		9.00	6.00	5.00	(1.00)
1004171 RESERVES	13,717	13,490	13,359	12,804	(555)					
1004180 C-W SERVICES ACOP	3,938	359,436	1,210,866	1,255,501	44,635		14.00	13.00	13.00	
1034013 SURFACE PRKG ENFORCEME	1,256,801	1,237,647				20.00				
<b>TOTAL FOR DIVISION</b>	<b>42,186,627</b>	<b>43,678,519</b>	<b>45,959,593</b>	<b>48,996,809</b>	<b>3,037,216</b>	<b>409.00</b>	<b>425.60</b>	<b>438.00</b>	<b>454.25</b>	<b>16.25</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE	7,736,555	8,419,868	8,008,899	8,560,775	551,876					
SERVICES	5,716,425	5,903,181	6,242,447	6,490,946	248,499					
MATERIALS AND SUPPLIES	2,297,595	2,264,938	2,327,678	2,362,747	35,069					
CAPITAL OUTLAY	26,144	59,717	2,000	2,000						
DEBT SERVICE	23,656									
TRANSFER OUT AND OTHER SPEND	43,782	243,952	83,832	113,294	29,462					
<b>TOTAL FOR DIVISION</b>	<b>15,844,156</b>	<b>16,891,655</b>	<b>16,664,856</b>	<b>17,529,763</b>	<b>864,907</b>					
<b>Spending by Accounting Unit</b>										
1004300 SUPPORT SRVS AND ADMIN	2,060,416	1,726,592	670,573	478,231	(192,342)	16.00	5.00	5.00	3.00	(2.00)
1004301 INFORMATION AND SERVIC	1,326,871	1,388,648	1,340,020	1,354,984	14,964	21.10	19.10	19.10	18.70	(0.40)
1004302 EMERGENCY COMM CENTER	3,558,151	3,966,217	4,233,096	4,123,813	(109,283)					
1004303 TRAINING POLICE	2,010,446	2,421,343	2,035,713	1,989,313	(46,399)	13.00	13.00	18.00	17.00	(1.00)
1004304 PERSONNEL	445,082	445,131	449,234	260,035	(189,199)	5.00	5.00	5.00	2.00	(3.00)
1004305 PROPERTY ROOM	355,956	412,029	333,848	581,110	247,262	3.00	4.00	3.00	5.00	2.00
1004306 CRIME LABORATORY	726,082	923,536	806,622	1,427,886	621,264	5.00	6.00	7.00	11.00	4.00
1004307 MOTOR FLEET	1,985,520	2,224,924	2,127,524	2,144,885	17,361		1.00	1.00	1.00	
1004308 COMM SRVCS AND MTCE PO	706,177	737,944	716,182	733,278	17,096	8.20	7.00	7.00	7.00	
1004309 COMMUNITY SERVICES	97,756	44				4.00				
1004310 SYSTEMS	631,638	732,439	1,515,469	1,806,134	290,665		6.00	7.00	8.00	1.00
1004339 ACCOUNTING	236	54,752	249,256	248,492	(764)		3.00	3.00	3.00	
1004340 BUILDING MAINTENANCE	1,294,247	1,363,397	1,317,475	1,273,058	(44,417)	11.60	11.60	11.60	10.00	(1.60)
1004342 COMM EQUIP AND SERV AG	319,310	297,140	312,279	312,279						
1004345 GRIFFIN BUILDING	200,000									
1004346 ORDNANCE DISPOSAL UNIT	12,257	37,283	136,402	245,802	109,400		1.00	1.00	2.00	1.00
1004347 RESEARCH AND DEVELOPME	2,447	49,311	219,261	347,883	128,622		2.00	2.00	5.00	3.00
1004349 PRINT SHOP	65,007	24,835	48,245	45,256	(2,989)					
1004361 EAP	46,557	86,090	153,656	157,323	3,667		1.00	1.00	1.00	
<b>TOTAL FOR DIVISION</b>	<b>15,844,156</b>	<b>16,891,655</b>	<b>16,664,856</b>	<b>17,529,763</b>	<b>864,907</b>	<b>86.90</b>	<b>84.70</b>	<b>90.70</b>	<b>93.70</b>	<b>3.00</b>



**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	805,484	993,459	1,005,683	1,041,385	35,702					
SERVICES	38,723	42,902	63,421	63,421						
MATERIALS AND SUPPLIES			9,080	9,080						
TRANSFER OUT AND OTHER SPEND	103,935	104,078	97,579	147,579	50,000					
<b>TOTAL FOR DIVISION</b>	<b>948,142</b>	<b>1,140,439</b>	<b>1,175,763</b>	<b>1,261,465</b>	<b>85,702</b>					
<b><u>Spending by Accounting Unit</u></b>										
1034107 SCHOOL RESOURCE OFFICE	811,840	999,958	1,014,763	1,050,465	35,703	7.00	10.00	10.00	10.00	
1034119 AUTOMATED PAWN SYSTEM	136,302	140,481	161,000	211,000	50,000					
<b>TOTAL FOR DIVISION</b>	<b>948,142</b>	<b>1,140,439</b>	<b>1,175,763</b>	<b>1,261,465</b>	<b>85,703</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE	1,015,684	950,732	1,310,406	1,152,241	(158,164)					
SERVICES	98,151	94,315	362,361	397,836	35,475					
MATERIALS AND SUPPLIES	65,175	247,205	625,473	492,500	(132,973)					
CAPITAL OUTLAY	12		55,000	101,462	46,462					
TRANSFER OUT AND OTHER SPEND		3,047								
<b>TOTAL FOR DIVISION</b>	<b>1,179,022</b>	<b>1,295,298</b>	<b>2,353,239</b>	<b>2,144,039</b>	<b>(209,200)</b>					
<b>Spending by Accounting Unit</b>										
1034117 CHIEF'S TRAINING ACTIV	347,538	254,107	243,079	285,361	42,281	3.00	2.00	2.00	2.00	
1034120 SPECIAL INVESTIGATIONS	94,462	254,796	429,143	433,067	3,924					
1034125 POLICE SAFETY EQUIPMEN	360									
1034126 EMERGENCY ASSISTANCE	264									
1034168 RC ADM SEC INTERGOVT T	340,932	370,538	397,528	371,401	(26,127)	1.00	3.00	3.00	3.00	
1034200 WILD SECURITY SERVICES	353,879	266,061	469,210	477,328	8,118					
1034222 ANOKA TASK FORCE (MNFC	(7,012)									
1034230 OCDETF PROGRAM DEA			60,000		(60,000)					
1034260 TC SAFE VIOLENCE GANG		18,361	90,000	90,000						
1034261 ICAC-COPS		6,885	1,000		(1,000)					
1034263 CENTRAL CORRIDOR LIGHT	30,554	114,438	84,755		(84,755)					
1034320 FEDERAL FORFEITURES	18,045	10,111	578,524	486,884	(91,640)					
<b>TOTAL FOR DIVISION</b>	<b>1,179,022</b>	<b>1,295,298</b>	<b>2,353,239</b>	<b>2,144,039</b>	<b>(209,199)</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE		73,312	250,499	252,900	2,401					
MATERIALS AND SUPPLIES	601,822	556,675	523,354	542,708	19,354					
<b>TOTAL FOR DIVISION</b>	<b>601,822</b>	<b>629,987</b>	<b>773,853</b>	<b>795,608</b>	<b>21,755</b>					
<b><u>Spending by Accounting Unit</u></b>										
1034113 OFFICER FRIENDLY PROG	1,067									
1034272 River's Edge Music Fes		73,312	75,000		(75,000)					
1034281 Special Police Assignm			175,500	252,900	77,400					
1054007 POLICE OFFICERS CLOTHI	600,755	556,675	523,354	542,708	19,354					
<b>TOTAL FOR DIVISION</b>	<b>601,822</b>	<b>629,987</b>	<b>773,853</b>	<b>795,608</b>	<b>21,755</b>					

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE	5,540,110	5,606,903	5,380,993	5,220,285	(160,708)					
SERVICES	311,032	377,135	493,027	282,904	(210,122)					
MATERIALS AND SUPPLIES	79,304	468	18,432	17,430	(1,002)					
CAPITAL OUTLAY	1,001,659	1,102,884	1,300,000	1,300,000						
TRANSFER OUT AND OTHER SPEND	238,070	87,593	223,225	173,225	(50,000)					
<b>TOTAL FOR DIVISION</b>	<b>7,170,175</b>	<b>7,174,984</b>	<b>7,415,677</b>	<b>6,993,844</b>	<b>(421,833)</b>					
<b>Spending by Accounting Unit</b>										
1034011 EMERGENCY COMM CTR CON	5,395,957	5,451,242	5,296,985	5,131,537	(165,447)	59.00	57.00	57.00	54.00	(3.00)
1034055 CRIME LABORATORY-SPECI	93,445	126,450				1.00	1.00			
1034073 FALSE ALARMS	289,108	151,344	295,051	254,231	(40,819)	1.00	1.00	1.00	1.00	
1034129 POLICE PARKING LOT	22,833	35,984	61,976	46,410	(15,566)	0.70	0.70	0.70	0.70	
1034152 RMS WIRELESS SERVICES	241,599	302,746	261,665	261,665						
1034258 STATE MN - BCA-ADAPTER	30,000									
1034259 STATE MN - ELECTRONIC	30,000									
1034911 ENHANCED 911 SYSTEM	72,519		200,000		(200,000)					
1035000 POLICE VEHICLE LEASE	994,714	1,107,217	1,300,000	1,300,000						
<b>TOTAL FOR DIVISION</b>	<b>7,170,175</b>	<b>7,174,984</b>	<b>7,415,677</b>	<b>6,993,844</b>	<b>(421,833)</b>	<b>61.70</b>	<b>59.70</b>	<b>58.70</b>	<b>55.70</b>	<b>(3.00)</b>

**CITY OF SAINT PAUL  
Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE	3,337,555	2,960,441	2,583,735	1,207,553	(1,376,182)					
SERVICES	321,252	295,631	478,452	374,119	(104,333)					
MATERIALS AND SUPPLIES	623,610	54,177	214,412	163,922	(50,490)					
CAPITAL OUTLAY	1,180,170	40,553	223,800	143,170	(80,630)					
TRANSFER OUT AND OTHER SPEND	333,671	366,472	380,000	130,000	(250,000)					
<b>TOTAL FOR DIVISION</b>	<b>5,796,257</b>	<b>3,717,273</b>	<b>3,880,400</b>	<b>2,018,764</b>	<b>(1,861,636)</b>					

**Spending by Accounting Unit**

1034063 COPS MORE 2002	388									
1034067 JUVENILE ACCBLTY INC B	17,793	32,210	42,815	40,858	(1,958)					
1034078 AUTO THEFT RECOVERY GR	(594)									
1034127 RC VIOLENT CRIME ENVOR	134,768	114,870	122,640	122,621	(19)					
1034146 NIGHT CAP GRANT	2,028									
1034147 RC TRAFFIC SAFETY INIT	101,483	115,191	97,309	92,860	(4,449)					
1034148 UNDERAGE COMPLIANCE CH	(190)									
1034150 COPS DEMONSTATION CENT	(676)									
1034155 STRIKE FORCE	14,504									
1034160 AUTO THEFT GRANTS	73,023	213,283	284,672	169,840	(114,832)					
1034166 FLARE GRANT	25,840	(951)				0.16				
1034203 06 INFRASTRUCT PROT:PO	878,701									
1034205 06 HOMELAND SEC GRANT	395	33,402								
1034209 2006 BUFFER ZONE PROTE	66									
1034212 2007 JAG	4,493									
1034219 COLD CASE FEDERAL GRAN										
1034225 2008 JUSTICE ASSISTANC	42,716									
1034228 COPS TECH GRNT SQUAD C	434,166									
1034232 ICAC RECOVERY GRANT	66,658	218,219	83,255		(83,255)					
1034233 2009 JAG GRANT	118,784	277,987								
1034234 JAG RECOVERY GRANT	548,384	617,745	571,651		(571,651)	7.00	7.00	6.00		(6.00)
1034238 COPS GRANT FED STIMULU	1,977,455	1,377,342	782,924	283,211	(499,714)	28.00	24.40	10.00	3.75	(6.25)

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b>Spending by Accounting Unit</b>										
1034239 2008 BUFFER ZONE PROTE	182,222									
1034240 VAWA RECOVERY ACT	43,344									
1034241 AIMCOP RECOVERY GRANT	383,819	152,925								
1034244 2008 HMLND SEC BOMB SQ	5,848									
1034247 NATL PAL RECOVERY GRAN	9,476									
1034249 2009 STATE HOMELAND SE	44,416									
1034251 2010 JAG	87,853	45,372	371,836		(371,836)					
1034252 2010 HUMAN TRAFFICKING	128,503					1.00	1.00			
1034253 2010 FLARE UP GRANT	196,350	113,742	177,421		(177,421)	0.84	1.00	1.00		(1.00)
1034255 MN BIDIRECTIONAL COMMU	71,000									
1034256 2010 STATE HOMELAND SE	15,107	61,132	57,000		(57,000)					
1034257 2010 NATIONAL PAL MENT	22,525	7,332								
1034262 2011 JAG		85,767	190,971	246,810	55,839					
1034264 2012 JABG SPECIAL PROJ		42,037	14,260	37,126	22,865					
1034266 Women Foundation Grant		50,843	5,000	6,786	1,786					
1034267 National PAL ACT Mento		4,534								
1034268 2011 State Homeland Se		7,320	116,000		(116,000)					
1034269 2011 Minnesota Joint A		125	28,850		(28,850)					
1034270 Postal Plan Exercise -		8,304								
1034271 2012 National PAL Ment		13,811								
1034273 100 Club via Police Fo			15,000	15,000						
1034274 ST PAUL POLCE FOUNDATI	165,608	52,363	125,174	115,000	(10,174)					
1034275 Breaking Free - Commun		2,554	21,625	11,625	(10,000)					
1034276 2012 JAG		13,568	170,000	109,145	(60,855)					
1034277 ITA Foundation		8,270	44,678		(44,678)					
1034278 Enhanced Model to Comb		36,910	273,318	387,087	113,768				1.00	1.00
1034279 Real-Time Officer		11,067	75,000	71,796	(3,203)					
1034280 2012 Port Security Gra			209,000	309,000	100,000					
<b>TOTAL FOR DIVISION</b>	<b>5,796,257</b>	<b>3,717,273</b>	<b>3,880,400</b>	<b>2,018,764</b>	<b>(1,861,636)</b>	<b>37.00</b>	<b>33.40</b>	<b>17.00</b>	<b>4.75</b>	<b>(12.25)</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	1,404,715	1,478,490	1,410,441	1,442,523	32,082					
SERVICES	1,163,748	1,024,038	1,373,118	1,514,854	141,736					
MATERIALS AND SUPPLIES	47,689	28,420	97,333	73,398	(23,935)					
CAPITAL OUTLAY		4,940								
TRANSFER OUT AND OTHER SPEND		2,724	146,612	2,724	(143,888)					
<b>TOTAL FOR DIVISION</b>	<b>2,616,152</b>	<b>2,538,611</b>	<b>3,027,504</b>	<b>3,033,499</b>	<b>5,995</b>					
<b><u>Spending by Accounting Unit</u></b>										
1024050 VEH IMPOUNDING POLICE	2,117,317	2,181,261	2,363,493	2,355,293	(8,200)	16.40	16.40	16.40	17.40	1.00
1024051 VEHICLE IMPOUND:SNOW L	498,835	357,350	664,011	678,206	14,195	1.00	1.00	1.00		(1.00)
<b>TOTAL FOR DIVISION</b>	<b>2,616,152</b>	<b>2,538,611</b>	<b>3,027,504</b>	<b>3,033,499</b>	<b>5,995</b>	<b>17.40</b>	<b>17.40</b>	<b>17.40</b>	<b>17.40</b>	<b>0.00</b>





# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: POLICE  
 Company: 1000 GENERAL FUND

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43335-0	COMMISSIONS VENDING MACHINE		41			
43405-0	MISCELLANEOUS FEES	4,900	8,438			
43500-0	ACCIDENT REPORTS	22,841	25,812	12,000	12,000	
43520-0	MAPS PUBLICATION REPORT HISTOR		42	6,500	8,000	1,500
43555-0	LEASE VEHICLE CHARGES		2,450			
43835-0	SALE OF OTHER NONCAPITAL ITEMS	2,875	37,100			
44105-0	PHOTOGRAPHIC		2,177	2,000	2,000	
44180-0	REIMBURSEMENT INVESTIGATION	878				
44185-0	BOMB SQUAD SERVICES	10,484	21,035	9,000	9,000	
44190-0	POLICE CONTRACT SRO	50,065	49,768			
44195-0	POLICE CONTRACT SCHOOL PATROL			49,768	49,768	
44200-0	FINGERPRINT ANALYSIS			2,000		(2,000)
44205-0	POLICE SPEC SERV PROJECT HISTO	(35,002)	33,898			
44215-0	POLICE SERVICES STATE FAIR			155,000	155,000	
44220-0	POLICE TASK FORCE OCDETF			35,000		(35,000)
44225-0	POLICE TASK FORCE ATF			80,000	65,000	(15,000)
44230-0	POLICE TASK FORCE DEA			60,000	75,000	15,000
44240-0	POLICE TASK FORCE US MARSHALL			10,000	30,000	20,000
44255-0	ADDL POLICE TASK FORCE	166,689		85,000	100,000	15,000
44260-0	POLICE ACOP A COMMUNITY OUTREA	506,055	503,037	499,500	499,500	
44265-0	POLICE RAMSEY COUNTY CAD SUPPO			280,143	280,143	
44275-0	COMMUNITY SERVICE PERMIT FEES	17,504	43,586	28,300	40,000	11,700
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	881,724	810,798	53,011	53,826	815
44300-0	FORENSIC SERVICES			255,000		(255,000)
44305-0	CHEMICAL ANALYSIS			20,000		(20,000)
44315-0	RADIO MAINTENANCE	103,210	121,775	125,500	125,500	
44845-0	MISCELLANEOUS SERVICES				6,000	6,000

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: POLICE  
 Company: 1000 GENERAL FUND

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
45140-0	FORFEITURES		10,178			
49140-0	TRANSFER FR SPECIAL REVENUE FU	260,398	97,579	247,579	247,579	
49170-0	TRANSFER FR ENTERPRISE FUND			143,888		(143,888)
49590-0	GAIN ON SALE CAPITAL ASSETS	79,302	127,925	40,000	40,000	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	1,500	3,275			
49840-0	DAMAGE CLAIM FROM OTHERS	(69,360)	35,344	25,000	25,000	
49870-0	REFUNDS OVERPAYMENTS	222	7,365			
49880-0	REFUNDS RETURN OF PURCHASE	1,431	1,853			
49930-0	JURY DUTY PAY	439	120			
49940-0	SUBPOENA WITNESS	3,497	2,220	700	700	
<b>TOTAL FOR REVENUE</b>		<b>2,009,653</b>	<b>1,945,815</b>	<b>2,236,589</b>	<b>1,824,016</b>	<b>(412,573)</b>
<b>1000</b>	<b>GENERAL FUND</b>	<b>2,009,653</b>	<b>1,945,815</b>	<b>2,236,589</b>	<b>1,824,016</b>	<b>(412,573)</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: POLICE  
 Company: 2100 SPECIAL REVENUE

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
41560-0	POLICE ALARM PERMIT	187,010	193,706	180,000	180,000	
42130-0	DEPT OF JUSTICE	8,479	8,914	7,000	7,000	
42230-0	DOJ MN DEPT OF PUBLIC SAFETY			1,000		(1,000)
42450-0	DEPT OF PUBLIC SAFETY	60,000	6,885			
42550-0	POLICE FIRE TRAINING	219,661	193,608	230,000	190,000	(40,000)
43270-0	POLICE PARKING	43,934	18,080	44,306	46,410	2,104
44105-0	PHOTOGRAPHIC	2,304				
44125-0	WIRELESS SERVICE	244,408	248,525	261,665	261,665	
44175-0	PAWN SHOP	241,803	192,156	153,500	203,500	50,000
44180-0	REIMBURSEMENT INVESTIGATION			90,000	90,000	
44190-0	POLICE CONTRACT SRO	1,039,174	460,519	914,763	950,465	35,702
44200-0	FINGERPRINT ANALYSIS	2,520	1,570			
44230-0	POLICE TASK FORCE DEA			60,000		(60,000)
44295-0	POLICE SERVICES HISTORY	6,550,957	6,022,493	703,964	5,701,726	4,997,762
44300-0	FORENSIC SERVICES	38,635	17,725			
44305-0	CHEMICAL ANALYSIS	21,805	7,490			
44845-0	MISCELLANEOUS SERVICES	550		175,500	252,900	77,400
45110-0	POLICE ALARM FINE	43,942	53,297	30,000	24,231	(5,769)
45140-0	FORFEITURES	10,794	7,827			
45150-0	FEDERAL FORFEITURES	193,805	261,251	250,000	300,000	50,000
45160-0	LOCAL FORFEITURES	339,484	433,488	404,792	428,567	23,775
47100-0	INTEREST ON INVESTMENTS	33,410	44,526	30,000	10,000	(20,000)
47110-0	INCR (DECR) IN FV INVESTMENTS	30,903	10,233			
48290-0	CAPITAL LEASE	1,000,000	1,350,000	1,300,000	1,300,000	
49130-0	TRANSFER FR GENERAL FUND	627,120	608,052	615,182	639,984	24,802
49140-0	TRANSFER FR SPECIAL REVENUE FU	33,434	32,391	12,948	7,500	(5,448)
49170-0	TRANSFER FR ENTERPRISE FUND		2,724	2,724	2,724	
49630-0	OTHER AGENCY SHARE OF COST	340,932	370,538	5,694,513	371,401	(5,323,112)
91010-0	USE OF FUND BALANCE			621,097	226,884	(394,213)

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: POLICE  
 Company: 2100 SPECIAL REVENUE

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
91050-0	CONTRIBUTION TO FUND BALANCE			(64,421)		64,421
<b>TOTAL FOR REVENUE</b>		<b>11,315,063</b>	<b>10,546,000</b>	<b>11,718,533</b>	<b>11,194,957</b>	<b>(523,576)</b>
<b>2100</b>	<b>SPECIAL REVENUE</b>	<b>11,315,063</b>	<b>10,546,000</b>	<b>11,718,533</b>	<b>11,194,957</b>	<b>(523,576)</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: POLICE  
 Company: 2400 CITY GRANTS

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
42130-0	DEPT OF JUSTICE	4,555,898	3,052,575	2,583,377	1,016,253	(1,567,124)
42210-0	DEPT OF HOMELAND SECURITY			156,750	231,750	75,000
42230-0	DOJ MN DEPT OF PUBLIC SAFETY	202,817	82,551	57,075	77,984	20,909
42240-0	DOT MN DEPT OF PUBLIC SAFETY		11,067	75,000	71,796	(3,204)
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	241,941	61,132	201,850		(201,850)
42291-0	DOJ RAMSEY COUNTY			122,640	122,621	(19)
42310-0	BUILD AMERICA BOND INT CREDIT	324,853	113,742			
42400-0	DEPT OF COMMERCE			284,672	169,840	(114,832)
42450-0	DEPT OF PUBLIC SAFETY	144,418	249,364		11,625	11,625
42470-0	MN DPS RAMSEY CO SHERIFF			118,933	92,860	(26,073)
47100-0	INTEREST ON INVESTMENTS	71,057	58,492	38,000	10,000	(28,000)
47110-0	INCR (DECR) IN FV INVESTMENTS	54,431	(23,691)			
49130-0	TRANSFER FR GENERAL FUND			52,250	77,250	25,000
49600-0	OUTSIDE CONTRIBUTION DONATIONS	248,238	113,055	125,174	115,000	(10,174)
49680-0	PRIVATE GRANTS	126,536	59,113	64,678	21,786	(42,892)
<b>TOTAL FOR REVENUE</b>		<b>5,970,190</b>	<b>3,777,401</b>	<b>3,880,399</b>	<b>2,018,765</b>	<b>(1,861,634)</b>
<b>2400</b>	<b>CITY GRANTS</b>	<b>5,970,190</b>	<b>3,777,401</b>	<b>3,880,399</b>	<b>2,018,765</b>	<b>(1,861,634)</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: POLICE  
 Company: 6200 IMPOUND LOT

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43145-0	CREDIT CARD CHECKS USE FEE	7,592				
43155-0	TOWING	662,159	546,940	909,000	989,500	80,500
43160-0	STORAGE	325,533	321,397	290,000	290,000	
43660-0	IMPOUNDED CAR SALES	1,161,303	865,536	850,000	830,000	(20,000)
43665-0	IMPOUNDED CARS SALVAGE	75,759	55,173	72,000	72,000	
43670-0	IMPOUND LOT RECYCLING	5,239	12,514	8,000	12,500	4,500
43675-0	IMPOUND LOT BILL OF SALE	3,020	2,990	4,000	4,000	
43680-0	BID CARD SALES	12,535	9,100	10,000	10,000	
43685-0	GEN IMPOUND LOT SALES	21,871	68,680	15,858	70,000	54,142
44100-0	ADMINISTRATION OUTSIDE	391,311	573,662	868,647	755,499	(113,148)
44815-0	IMPOUND LOT SERVICES	2,020				
49590-0	GAIN ON SALE CAPITAL ASSETS		400			
<b>TOTAL FOR REVENUE</b>		<b>2,668,342</b>	<b>2,456,393</b>	<b>3,027,505</b>	<b>3,033,499</b>	<b>5,994</b>
<b>6200 IMPOUND LOT</b>		<b>2,668,342</b>	<b>2,456,393</b>	<b>3,027,505</b>	<b>3,033,499</b>	<b>5,994</b>
<b>GRAND TOTAL FOR POLICE</b>		<b>21,963,249</b>	<b>18,725,609</b>	<b>20,863,026</b>	<b>18,071,237</b>	<b>(2,791,789)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: POLICE  
Fund: 1000 GENERAL FUND

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1004000	OFFICE OF THE CHIEF	679,891	263,589	563,888	370,000	(193,888)
1004001	FLEET		(53,989)			
1004100	PATROL OPERATIONS	206,376	284,183	208,711	209,526	815
1004109	COMMUNITY SERVICES	5,785	24,915	40,000	40,000	
1004111	C-W SERVICES K-9		501			
1004120	WESTERN DISTRICT		2,000			
1004171	RESERVES	17,504	43,586			
1004180	C-W SERVICES ACOP	506,055	503,037	499,500	499,500	
1004200	MAJOR CRIMES AND INVESTIG	147,958	147,347	147,347	197,347	50,000
1004300	SUPPORT SRVS AND ADMIN	8,177	17,970			
1004301	INFORMATION AND SERVICES	22,656	25,812	18,500	20,000	1,500
1004302	EMERGENCY COMM CENTER	280,143	280,624	280,143	280,143	
1004303	TRAINING POLICE		2,588			
1004304	PERSONNEL	100	42			
1004305	PROPERTY ROOM	186	12,355	2,000	2,000	
1004306	CRIME LABORATORY			277,000		(277,000)
1004307	MOTOR FLEET	18,595	262,898	65,000	71,000	6,000
1004308	COMM SRVCS AND MTCE POLICE	105,744	125,252	125,500	125,500	
1004340	BUILDING MAINTENANCE		41			
1004346	ORDNANCE DISPOSAL UNIT	10,484	3,064	9,000	9,000	
<b>TOTAL FOR DEPARTMENT</b>		<b>2,009,653</b>	<b>1,945,815</b>	<b>2,236,589</b>	<b>1,824,016</b>	<b>(412,573)</b>
<b><u>Financing by Major Account</u></b>						
	FEES SALES AND SERVICES	1,732,224	1,659,957	1,779,422	1,510,737	(268,685)
	FINE AND FORFEITURE		10,178			
	TRANSFERS IN OTHER FINANCING	277,429	275,680	457,167	313,279	(143,888)
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>2,009,653</b>	<b>1,945,815</b>	<b>2,236,589</b>	<b>1,824,016</b>	<b>(412,573)</b>



**City of Saint Paul**  
**Financing Plan by Department**

Department: POLICE  
Fund: 2100 SPECIAL REVENUE

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<b><u>Financing by Accounting Unit</u></b>						
1034011	EMERGENCY COMM CTR CONSOL	6,022,492	5,451,242	5,296,985	5,131,537	(165,448)
1034055	CRIME LABORATORY-SPECIAL FUND	71,257	26,785			
1034073	FALSE ALARMS	230,952	247,003	295,051	254,231	(40,820)
1034107	SCHOOL RESOURCE OFFICER PROGR	1,128,758	550,103	1,014,763	1,050,465	35,702
1034109	MULTI HOUSING CRIME PROGRAM	550				
1034117	CHIEF'S TRAINING ACTIVITY	347,097	322,709	243,079	285,361	42,282
1034119	AUTOMATED PAWN SYSTEM	249,546	199,841	161,000	211,000	50,000
1034120	SPECIAL INVESTIGATIONS ACTV	305,331	439,661	429,143	433,067	3,924
1034129	POLICE PARKING LOT	43,934	18,080	61,977	46,410	(15,567)
1034152	RMS WIRELESS SERVICES	244,408	248,525	261,665	261,665	
1034168	RC ADM SEC INTERGOVT TSF	340,932	370,538	397,528	371,401	(26,127)
1034200	WILD SECURITY SERVICES	375,033	264,861	469,209	477,328	8,119
1034230	OCDETF PROGRAM DEA			60,000		(60,000)
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	
1034261	ICAC-COPS		6,885	1,000		(1,000)
1034263	CENTRAL CORRIDOR LIGHT RAIL PROJECT	30,554	108,119	84,755		(84,755)
1034265	VCET Forfeitures		6,241			
1034272	River's Edge Music Festival		73,312	75,000		(75,000)
1034281	Special Police Assignments			175,500	252,900	77,400
1034320	FEDERAL FORFEITURES	225,667	293,115	578,524	486,884	(91,640)
1034911	ENHANCED 911 SYSTEM	32,450	22,895	200,000		(200,000)
1035000	POLICE VEHICLE LEASE	1,000,000	1,350,000	1,300,000	1,300,000	
1054007	POLICE OFFICERS CLOTHING	563,082	546,083	523,354	542,708	19,354
<b>TOTAL FOR DEPARTMENT</b>		<b>11,315,063</b>	<b>10,546,000</b>	<b>11,718,533</b>	<b>11,194,957</b>	<b>(523,576)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: POLICE  
Fund: 2100 SPECIAL REVENUE

Budget Year: 2014

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Financing by Major Account</u></b>					
BUDGET ADJUSTMENTS			556,676	226,884	(329,792)
LICENSE AND PERMIT	187,010	193,706	180,000	180,000	
INTERGOVERNMENTAL REVENUE	288,140	209,408	238,000	197,000	(41,000)
FEES SALES AND SERVICES	8,186,089	6,968,559	2,403,698	7,506,666	5,102,968
FINE AND FORFEITURE	588,025	755,863	684,792	752,798	68,006
INTEREST EARNINGS	64,312	54,759	30,000	10,000	(20,000)
DEBT FINANCING	1,000,000	1,350,000	1,300,000	1,300,000	
TRANSFERS IN OTHER FINANCING	1,001,486	1,013,705	6,325,367	1,021,609	(5,303,758)
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>	<b>11,315,063</b>	<b>10,546,000</b>	<b>11,718,533</b>	<b>11,194,957</b>	<b>(523,576)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: POLICE  
Fund: 2400 CITY GRANTS

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1034067	JUVENILE ACCBLTY INC BLCK GRNT	17,793	32,210	42,815	40,858	(1,957)
1034127	RC VIOLENT CRIME ENVORCE (VCET)	135,213	114,727	122,640	122,621	(19)
1034144	LLEBG III	547				
1034147	RC TRAFFIC SAFETY INITIATIVE	126,536	109,379	97,308	92,860	(4,448)
1034160	AUTO THEFT GRANTS	73,023	213,283	284,672	169,840	(114,832)
1034166	FLARE GRANT	25,840				
1034173	2006 JAG	(547)				
1034194	LLEBG V		37			
1034203	06 INFRASTRUCT PROT:PORT SEC	878,701				
1034205	06 HOMELAND SEC GRANT PROGRAM	395	33,402			
1034212	2007 JAG	2,186				
1034225	2008 JUSTICE ASSISTANCE GRANT	90,259				
1034228	COPS TECH GRNT SQUAD CAMRA SYS	434,166				
1034232	ICAC RECOVERY GRANT	66,658	218,219	83,255		(83,255)
1034233	2009 JAG GRANT	138,342	239,542			
1034234	JAG RECOVERY GRANT	632,695	630,681	571,651		(571,651)
1034238	COPS GRANT FED STIMULUS	1,977,455	1,377,342	782,925	283,211	(499,714)
1034239	2008 BUFFER ZONE PROTECTION	182,418				
1034240	VAWA RECOVERY ACT	43,962				
1034241	AIMCOP RECOVERY GRANT	383,819	152,925			
1034244	2008 HMLND SEC BOMB SQUAD	5,848				
1034247	NATL PAL RECOVERY GRANT	9,697				
1034249	2009 STATE HOMELAND SECURITY P	44,417				
1034251	2010 JAG	111,392	56,122	371,836		(371,836)
1034252	2010 HUMAN TRAFFICKING	128,503				
1034253	2010 FLARE UP GRANT	196,350	113,742	177,421		(177,421)
1034255	MN BIDIRECTIONAL COMMUNICATION	71,000				
1034256	2010 STATE HOMELAND SEC POLICE	15,107	61,132	57,000		(57,000)
1034257	2010 NATIONAL PAL MENTORING PROGRAI	22,525	7,332			
1034262	2011 JAG		104,929	190,971	246,810	55,839
1034264	2012 JABG SPECIAL PROJECTS		42,037	14,260	37,126	22,866
1034266	Women Foundation Grant		50,843	5,000	6,786	1,786
1034267	National PAL ACT Mentor Day		4,534			

**City of Saint Paul**  
**Financing Plan by Department**

Department: POLICE  
Fund: 2400 CITY GRANTS

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
1034268	2011 State Homeland Security Program		7,320	116,000		(116,000)
1034269	2011 Minnesota Joint Analysis Center		125	28,850		(28,850)
1034270	Postal Plan Exercise - MN Dept of Health		8,304			
1034271	2012 National PAL Mentoring Initiative		13,811			
1034273	100 Club via Police Foundation		12,645	15,000	15,000	
1034274	ST PAUL POLCE FOUNDATION	155,888	100,411	125,174	115,000	(10,174)
1034275	Breaking Free - Community Crime Prev Grant		2,554	21,625	11,625	(10,000)
1034276	2012 JAG		13,568	170,000	109,145	(60,855)
1034277	ITA Foundation		8,270	44,678		(44,678)
1034278	Enhanced Model to Combat Human Trafficking		36,910	273,318	387,087	113,769
1034279	Real-Time Officer		11,067	75,000	71,796	(3,204)
1034280	2012 Port Security Grants			209,000	309,000	100,000
<b>TOTAL FOR DEPARTMENT</b>		<b>5,970,190</b>	<b>3,777,401</b>	<b>3,880,399</b>	<b>2,018,765</b>	<b>(1,861,634)</b>
<b>Financing by Major Account</b>						
INTERGOVERNMENTAL REVENUE		5,469,928	3,570,432	3,600,297	1,794,729	(1,805,568)
INTEREST EARNINGS		125,488	34,801	38,000	10,000	(28,000)
TRANSFERS IN OTHER FINANCING		374,774	172,168	242,102	214,036	(28,066)
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>5,970,190</b>	<b>3,777,401</b>	<b>3,880,399</b>	<b>2,018,765</b>	<b>(1,861,634)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: POLICE  
Fund: 6200 IMPOUND LOT

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<b><u>Financing by Accounting Unit</u></b>						
1024050	VEH IMPOUNDING POLICE LOT	1,970,318	2,018,780	2,076,865	2,355,293	278,428
1024051	VEHICLE IMPOUND:SNOW LOT	698,024	437,614	950,640	678,206	(272,434)
<b>TOTAL FOR DEPARTMENT</b>		<b>2,668,342</b>	<b>2,456,393</b>	<b>3,027,505</b>	<b>3,033,499</b>	<b>5,994</b>
<b><u>Financing by Major Account</u></b>						
FEES SALES AND SERVICES		2,668,342	2,455,993	3,027,505	3,033,499	5,994
TRANSFERS IN OTHER FINANCING			400			
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>2,668,342</b>	<b>2,456,393</b>	<b>3,027,505</b>	<b>3,033,499</b>	<b>5,994</b>

