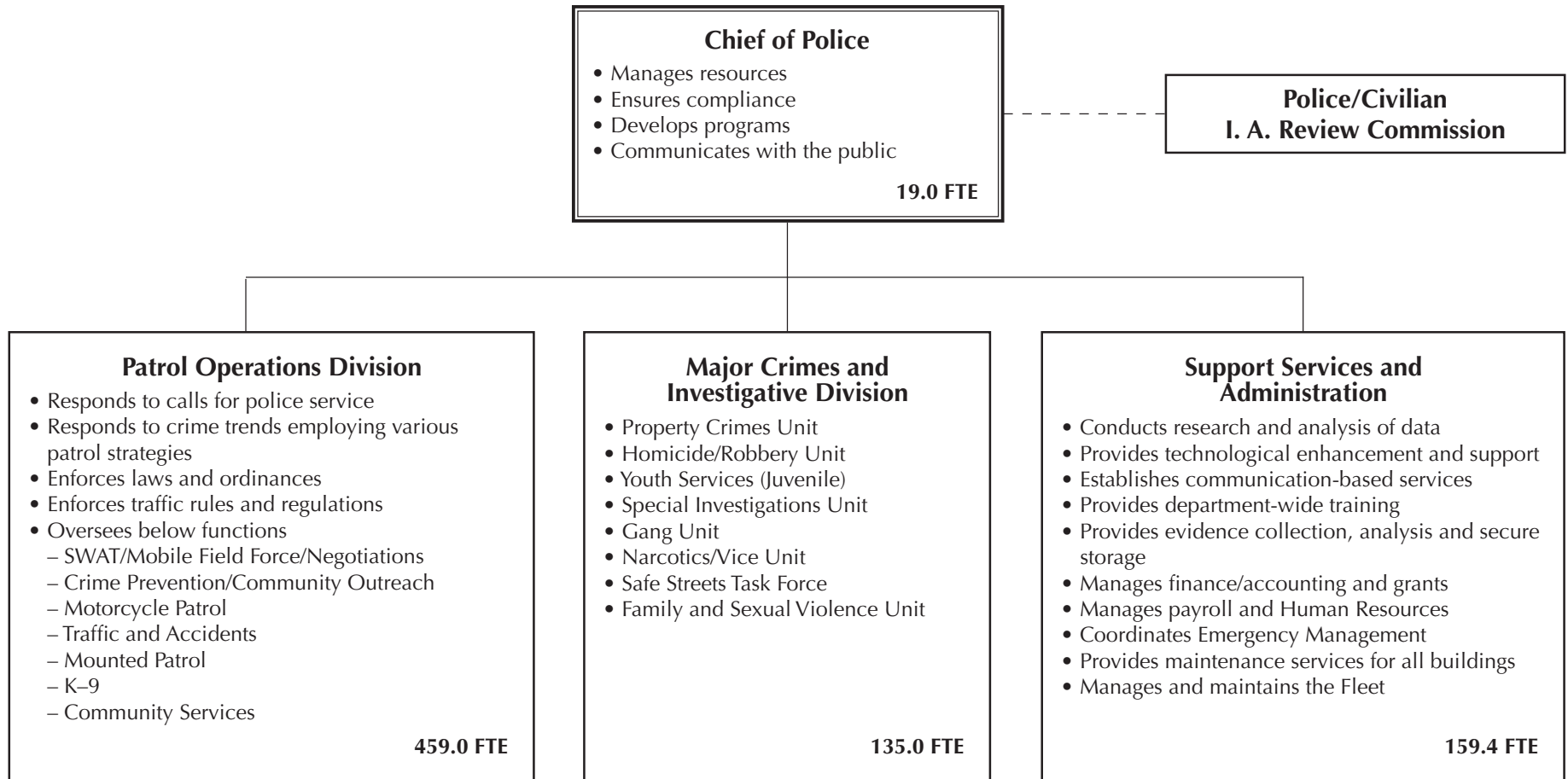


Saint Paul Police

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 772.4 FTE)

**2015 Proposed Budget
Saint Paul Police Department**

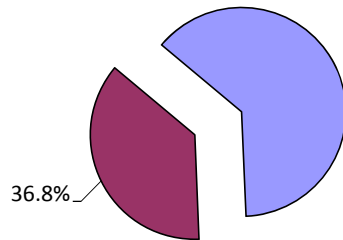
Department Description:

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Police Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$86,068,806
- Total Special Fund Budget: \$16,631,589
- Total FTEs: 772.4
- 2013 arrests: 11,760
- 2013 calls for service: 243,598
- 2013 total Part 1 offenses: 13,285
- 2015 proposed budget includes 615 sworn officers
- With a population of 294,873, the number of full-time sworn employees per 1,000 inhabitants based on 615 sworn full-time positions - 2.1

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

- Domestic violence citizen calls have decreased 37.3% from 10,363 in 2009 to 6,493 in 2013 with the implementation of the BluePrint project.
- Residential burglary declined from 2,750 in 2012 to 2,435 in 2013, an 11.5% reduction.
- Part I Crime was at its lowest rate since 2009 with 13,285 offenses. Fourteen of fifteen homicides were solved for an average of 93 percent. The national average clearance rate for 2012 for homicide was 62.5 percent.
- The “Blueprint for Safety” continues to be an integral part of the department’s strategy and we are intimately involved in a system-wide review of the Blueprint including measuring outcomes.
- Community outreach workers were utilized to address juvenile and young adult behavior and crime issues within the downtown area. This “Ambassador” initiative was very successful in identifying needs of juveniles and young adults who were loitering within the downtown area.
- The department successfully obtained a grant from the State of Minnesota to start implementation of the Violence Intervention and Prevention (VIP) program.

2015 Proposed Budget

Police Department

Fiscal Summary

	2013 Actual	2014 Adopted	2015 Proposed	Change	% Change	2014 Adopted FTE	2015 Proposed FTE
Spending							
100: General Fund	80,811,866	84,450,262	86,068,806	1,618,544	1.9%	688.95	688.70
200: Grants	2,649,328	2,534,213	1,753,166	(781,047)	-30.8%	4.75	3.60
225: Police Special Projects	10,859,749	11,781,870	11,722,802	(59,068)	-0.5%	70.70	63.70
623: Impound Lot	3,244,128	3,033,502	3,155,620	122,118	4.0%	17.40	16.40
Total	97,565,072	101,799,847	102,700,395	900,548	0.9%	781.80	772.40
Financing							
100: General Fund	2,101,071	1,824,016	1,894,290	70,274	3.9%		
200: Grants	2,299,583	2,534,213	1,753,166	(781,047)	-30.8%		
225: Police Special Projects	8,814,953	11,781,870	11,722,802	(59,068)	-0.5%		
623: Impound Lot	3,171,264	3,033,502	3,155,620	122,118	4.0%		
Total	16,386,871	19,173,601	18,525,879	(647,722)	-3.4%		

Budget Changes Summary

Changes to the Police budget will largely be in staffing, fleet and dispatch services. In an effort to keep costs down while working on innovations to yield long-term savings, the fleet budget will be reduced by \$559,623 in 2015 with the intention of restoring this reduction in future years as innovations yield other savings. Although total department FTE will decrease by 9.40, This is largely due to the continued planned shift of ECC employees to Ramsey County as departure of city ECC employees occurs (6.0 FTE). The other (3.4 FTE) are the result of staffing reductions which include clerical and records positions. Finally, a new county-wide Computer Aided Dispatch (CAD) system will be implemented and management of the system will switch from the Saint Paul Police Department to the Ramsey County Emergency Communications Center (ECC).

Change from 2014 Adopted		
<u>Spending</u>	<u>Financing</u>	<u>FTE</u>

Current Service Level Adjustments

Included in current service level adjustments are small changes to several different revenue sources. It also includes a technical change of .8 FTE, where personnel resources related to payroll centralization were converted to a portion of an FTE as planned. This changes does not reflect a change in operations.

	1,313,141	(38,143)	0.80
Subtotal:	1,313,141	(38,143)	0.80

Computer Aided Dispatch (CAD)

In 2015, Ramsey County Emergency Communications Center (ECC) will fully manage an upgraded Computer Aided Dispatch system (CAD). Saint Paul Police Department previously managed the old CAD system. Overall cost increases are related to upgraded functionality and long term system maintenance. These costs have been added to the City's budget, but have been partially offset by reductions of costs for which the City will no longer be responsible.

Removed CAD operating maintenance costs from budget	(425,197)	-	-
Payment to Ramsey County for managing CAD	714,831	-	-
Subtotal:	289,634	-	-

Grant and Contract Adjustments

The General Fund increases as 1.15 FTE from a planned grants fund shift to the General Fund. In addition, a reduction in the contract with St. Paul Public Schools has required that one School Resource Officer be shifted to the General Fund.

Police Officer (reduction in school resource officer contract)	97,334	-	1.00
Police Officer (planned shift from grant reduction)	116,911	-	1.15
Subtotal:	214,245	-	2.15

Impound Lot Support

Cost containment in the Impound Lot allows for an increase in the overhead transfer.

Interfund transfer		108,417	-
Subtotal:	-	108,417	-

100: General Fund**Police Department**

	<u>Change from 2014 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Staff Adjustments			
Civilian staff reductions are expected due to program changes in records and general clerical support.			
Position reductions (clerical)	(124,350)	-	(2.00)
Position reductions (records)	(74,126)	-	(1.20)
Subtotal:	<u>(198,476)</u>	<u>-</u>	<u>(3.20)</u>
Fund 100 Budget Changes Total	<u>1,618,544</u>	<u>70,274</u>	<u>(0.25)</u>

200: 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 2014 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	41,408	41,408	-
Subtotal:	41,408	41,408	-
Grants			
Several grants are experiencing planned reductions or expiring, which results in an overall decrease in this fund.			
Port Security Grant (expired)	(309,000)	(309,000)	
2011 DOJ-BJA Grant (expired)	(284,532)	(284,532)	
Juvenile Accountability Block Grant (expired)	(113,814)	(113,814)	
2013 COPS Grant (staff shift)	(67,109)	(67,109)	(1.15)
Homeland Security Program Grant	(48,000)	(48,000)	
Subtotal:	(822,455)	(822,455)	(1.15)
Fund 200 Budget Changes Total	(781,047)	(781,047)	(1.15)

225: Police Special Projects**Police Department**

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

	<u>Change from 2014 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments	185,112	185,112	-
Subtotal:	<u>185,112</u>	<u>185,112</u>	<u>-</u>
School Resource Officer Program			
For 2015, Saint Paul public schools will be reducing their contract for the School Resource Officer (SRO) program by 1 officer, from 10.0 to 9.0 FTE. The cost of the reduced officer will shift to the general fund to maintain the sworn complement of 615.			
Police Officer (shift to General Fund)	(96,801)	(96,801)	(1.00)
Subtotal:	<u>(96,801)</u>	<u>(96,801)</u>	<u>(1.00)</u>
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 2015 is 6.0 FTE reduction to the City. This adjustment has no impact on service levels.			
ECC staff (planned shift to Ramsey County)	(336,714)	(336,714)	(6.00)
Subtotal:	<u>(336,714)</u>	<u>(336,714)</u>	<u>(6.00)</u>

225: Police Special Projects

Police Department

Change from 2014 Adopted

Spending Financing FTE

Innovations and Infrastructure

Police is increasing efforts toward innovation and efficiency within the department through investments in technology, improvements in business processes and increased law enforcement training. The goal is to achieve permanent reductions in operating costs over the next few years. The property room, forensic services lab and impound lot requires an improvement to its evidence storage and inventorying capabilities due to new evidence management requirements. This project begins in 2014 and will be completed in 2015.

Evidence Management system implementation	375,000	375,000	-
Innovation and efficiency	373,957	373,957	-
Subtotal:	<u>748,957</u>	<u>748,957</u>	<u>-</u>

Fleet

Funding for updating the Police fleet will be reduced. As planned innovations begin to yield permanent operations savings in future years, the intention is to restore this funding.

Capital vehicle leases	(559,623)	(559,623)	-
Subtotal:	<u>(559,623)</u>	<u>(559,623)</u>	<u>-</u>

Fund 225 Budget Changes Total

(59,068) (59,068) (7.00)

623: Impound Lot**Police Department**

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

		<u>Change from 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		68,717	68,717	-
Subtotal:		<u>68,717</u>	<u>68,717</u>	<u>-</u>
 Staffing Adjustment				
A position is eliminated to help reduce costs. Resources achieved through position reduction and cost containment are transferred to the General Fund to help support Police operations and overhead.				
Position reduction		(55,016)	(55,016)	(1.00)
Transfer to General Fund		108,417	108,417	
Subtotal:		<u>53,401</u>	<u>53,401</u>	<u>(1.00)</u>
Fund 623 Budget Changes Total		<u><u>122,118</u></u>	<u><u>122,118</u></u>	<u><u>(1.00)</u></u>



Spending Reports

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

Department: POLICE

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Fund					
CITY GENERAL FUND	77,011,969	80,811,866	84,450,262	86,068,806	1,618,544
CITY GRANTS	3,240,626	2,649,328	2,534,213	1,753,166	(781,047)
POLICE SPECIAL PROJECTS	10,590,906	10,859,749	11,781,870	11,722,802	(59,068)
IMPOUND LOT	2,538,611	3,244,128	3,033,502	3,155,620	122,118
TOTAL SPENDING BY FUND	93,382,112	97,565,072	101,799,847	102,700,395	900,548
Spending by Major Account					
EMPLOYEE EXPENSE	79,108,705	80,002,337	84,542,749	85,439,690	896,941
SERVICES	8,276,522	10,054,858	9,730,507	10,558,500	827,993
MATERIALS AND SUPPLIES	3,542,450	4,361,875	4,223,252	4,014,669	(208,583)
ADDITIONAL EXPENSES	273,748	217,843	307,000	236,000	(71,000)
CAPITAL OUTLAY	1,208,094	1,944,851	1,938,920	1,343,267	(595,653)
OTHER FINANCING USES	972,593	983,308	1,057,419	1,108,269	50,850
TOTAL SPENDING BY MAJOR ACCOUNT	93,382,112	97,565,072	101,799,847	102,700,395	900,548
Financing by Major Account					
LICENSE AND PERMIT	193,706	202,025	180,000	180,000	
INTERGOVERNMENTAL REVENUE	3,779,839	2,445,051	2,412,027	1,806,031	(605,996)
CHARGES FOR SERVICES	11,459,457	11,124,575	12,108,828	11,870,145	(238,683)
FINE AND FORFEITURE	763,041	330,486	760,798	587,122	(173,676)
INVESTMENT EARNINGS	89,561	(66,707)	22,000	15,000	(7,000)
MISCELLANEOUS REVENUE	220,934	122,826	627,039	513,748	(113,291)
OTHER FINANCING SOURCES	2,219,071	2,228,616	2,315,037	1,803,833	(511,204)
BUDGET ADJUSTMENTS			747,872	1,750,000	1,002,128
TOTAL FINANCING BY MAJOR ACCOUNT	18,725,609	16,386,871	19,173,601	18,525,879	(647,722)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	67,134,470	69,319,873	73,985,127	75,569,701	1,584,574
SERVICES	6,307,135	7,432,593	6,945,032	7,344,306	399,274
MATERIALS AND SUPPLIES	2,655,973	3,069,513	2,684,212	2,395,727	(288,485)
ADDITIONAL EXPENSES	81,731	80,037	100,000	100,000	
CAPITAL OUTLAY	59,717	275,411	2,000		(2,000)
OTHER FINANCING USES	772,942	634,438	733,891	659,072	(74,819)
Total Spending by Major Account	77,011,969	80,811,866	84,450,262	86,068,806	1,618,544
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	2,331,247	2,276,141	3,302,528	3,304,258	1,730
10023200 PATROL OPERATIONS	43,678,520	45,318,334	48,996,809	50,230,499	1,233,690
10023300 MAJOR CRIMES AND INVESTIGATION	13,984,099	14,217,962	14,621,165	15,017,467	396,302
10023400 SUPPORT SERVICES AND ADMIN	17,018,103	18,999,429	17,529,760	17,516,581	(13,179)
Total Spending by Accounting Unit	77,011,969	80,811,866	84,450,262	86,068,806	1,618,544

CITY OF SAINT PAUL
Spending Plan by Department

Department: **POLICE**
Fund: **CITY GRANTS**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,574,299	1,689,174	1,390,361	1,128,094	(262,267)
SERVICES	382,556	201,769	473,960	264,248	(209,712)
MATERIALS AND SUPPLIES	53,660	313,157	194,922	105,824	(89,098)
ADDITIONAL EXPENSES	187,350	137,806	207,000	136,000	(71,000)
CAPITAL OUTLAY	40,553	307,423	267,970	119,000	(148,970)
OTHER FINANCING USES	2,208				
Total Spending by Major Account	3,240,626	2,649,328	2,534,213	1,753,166	(781,047)
Spending by Accounting Unit					
20023800 WOMENS FOUNDATION	50,843	15,448	39,115		(39,115)
20023801 INITIAL TEACHNG ALPHABET FNDTN	8,270	78,256	60,824		(60,824)
20023808 100 CLUB VIA POLICE FOUNDATION		15,108	15,000	835	(14,165)
20023809 ST PAUL POLICE FOUNDATION	52,363	91,952	115,000	141,301	26,301
20023810 MN DEPARTMENT OF COMMERCE	213,283	277,868	179,898	198,256	18,358
20023811 MN CRIME PREVENTION PROGRAM	2,554	20,806	149,710	137,500	(12,210)
20023830 SERVCS FOR TRAFFICKING VICTIMS	36,910	161,662	360,199	374,447	14,248
20023831 JUVENILE ACCNTABLY BLCK GRNTS	74,248	85,582	126,519	12,705	(113,814)
20023839 ENCRGE ARST POL ENFCMT PROTECT	113,742	32,536			
20023841 PUB SFTY PTNRSP AND COMM POLNG	1,384,227	219,761	286,107	218,998	(67,109)
20023842 JUVENILE MENTORING PROGRAM	13,811	(308)			
20023844 EDWARD BYRNE MEM JAG PROG OTHF	114,870	135,113	122,621	125,000	2,379
20023847 INTERNET CRIME AGAINST CHILDRN	218,219				
20023848 ARRA EDWARD BYRNE MEM JAG PROC	617,745	629,903			
20023862 STATE AND COMMUNITY HWY SAFETY	126,258	147,753	193,618	195,872	2,254
20023870 BYRNE JAG PROGRAM 2010	45,372	358,636			
20023871 BYRNE JAG PROGRAM 2011	85,767	30,262	284,532		(284,532)
20023872 BYRNE JAG PROGRAM 2012	13,568	64,276	109,145	231,475	122,330
20023873 BYRNE JAG PROGRAM 2013		2,439	134,925	116,778	(18,147)
20023893 POLICE PORT SECURITY GRANT		12,092	309,000		(309,000)
20023894 HOMELAND SECURITY GRANT PROGRM	68,577	270,184	48,000		(48,000)
Total Spending by Accounting Unit	3,240,626	2,649,328	2,534,213	1,753,166	(781,047)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,921,447	7,411,284	7,724,737	7,292,975	(431,762)
SERVICES	562,792	813,021	796,661	1,433,827	637,166
MATERIALS AND SUPPLIES	804,397	932,222	1,270,718	1,438,618	167,900
ADDITIONAL EXPENSES	4,667				
CAPITAL OUTLAY	1,102,884	1,357,077	1,668,950	1,219,327	(449,623)
OTHER FINANCING USES	194,718	346,146	320,804	338,056	17,252
Total Spending by Major Account	10,590,906	10,859,749	11,781,870	11,722,802	(59,068)
Spending by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	254,107	321,860	328,861	445,547	116,686
22523111 INTERGOVERNMENTAL TRANSFERS	370,538	386,063	371,402	343,147	(28,255)
22523130 SPECIAL INVESTIGATIONS	254,796	368,491	433,068	509,605	76,537
22523131 TC SAFE ST VIOL GANG TASK FORC	18,361	18,910	90,000	90,000	
22523132 VCET FORFEITURES		6,241	8,000	28,000	20,000
22523133 FEDERAL FORFEITURES	10,111	211,342	486,883	597,883	111,000
22523210 POLICE OFFICERS CLOTHING	556,675	601,143	692,708	709,960	17,252
22523220 SPECIAL POLICE ASSIGNMENTS	187,750	107,952	310,825	299,301	(11,524)
22523221 RIVER CENTER SECURITY SERVICES	266,061	505,382	477,327	461,376	(15,951)
22523310 SCHOOL RESOURCE OFFICER PROG	999,958	987,184	1,050,466	987,751	(62,715)
22523311 AUTOMATED PAWN SYSTEM	140,481	166,975	311,000	311,000	
22523410 FALSE ALARMS	151,344	293,178	254,230	256,622	2,392
22523411 POLICE PARKING LOT	35,984	28,380	46,409	70,190	23,781
22523413 RMS WIRELESS SERVICES	302,746	368,164	261,665	262,208	543
22523414 POLICE VEHICLE LEASE PURCHASES	1,107,217	1,342,190	1,300,000	740,377	(559,623)
22523415 USE OF UNCLAIMED PROP			227,488	227,488	
22523430 EMERGENCY COM CENTER CONSOLID	5,451,242	5,146,290	5,131,538	4,818,838	(312,700)
22523431 ENHANCED 911 SYSTEM				557,509	557,509
22523899 POLICE INACTIVE GRANTS	483,533	4		6,000	6,000
Total Spending by Accounting Unit	10,590,906	10,859,749	11,781,870	11,722,802	(59,068)

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,478,490	1,582,006	1,442,524	1,448,920	6,396
SERVICES	1,024,038	1,607,475	1,514,854	1,516,119	1,265
MATERIALS AND SUPPLIES	28,420	46,983	73,400	74,500	1,100
CAPITAL OUTLAY	4,940	4,940		4,940	4,940
OTHER FINANCING USES	2,724	2,724	2,724	111,141	108,417
Total Spending by Major Account	2,538,611	3,244,128	3,033,502	3,155,620	122,118
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,538,611	3,244,128	3,033,502	3,155,620	122,118
Total Spending by Accounting Unit	2,538,611	3,244,128	3,033,502	3,155,620	122,118

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: POLICE
 Fund: CITY GENERAL FUND

Budget Year: 2015

Account	Account Description					Change From
		2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	2014 Adopted
44190-0	MISCELLANEOUS FEES	69,911	76,961			
44205-0	ACCIDENT REPORTS	15,648	12,741	12,000	12,000	
44225-0	MAPS PUBLICATION REPORT HISTOR	10,206	9,430	8,000	8,000	
44299-0	OTHER SALES	64,247	6,945		5,000	5,000
44510-0	PHOTOGRAPHIC	2,177	2,919	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	1,333,996	1,467,694	6,000		(6,000)
45515-0	BOMB SQUAD SERVICES	21,035	19,212	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	49,768	49,768	49,768	439,594	389,826
45530-0	POLICE TASK FORCES			425,000	320,000	(105,000)
45550-0	COMMUNITY SERVICE PERMIT FEES			40,000	40,000	
45573-0	CHEMICAL ANALYSIS	7,490				
45575-0	FINGERPRINT ANALYSIS	1,570				
45580-0	POLICE ACOP A COMMUNITY OUTREA			499,500	499,500	
45585-0	POLICE RAMSEY COUNTY CAD SUPPO			280,143		(280,143)
45595-0	RADIO MAINTENANCE	112,063	137,466	125,500	125,500	
45598-0	POLICE SERVICES HISTORY			53,826		(53,826)
47305-0	ASPHALT SALES					
48405-0	COMMISSIONS VENDING MACHINE	41				
TOTAL FOR CHARGES FOR SERVICES		1,688,152	1,783,136	1,510,737	1,460,594	(50,143)
53305-0	FORFEITURES	10,178	15,139		10,000	10,000
TOTAL FOR FINE AND FORFEITURE		10,178	15,139		10,000	10,000
55505-0	OUTSIDE CONTRIBUTION DONATIONS	3,275	1,300			
55750-0	DAMAGE CLAIM FROM OTHERS	35,344	25,053	25,000	27,000	2,000
55815-0	REFUNDS OVERPAYMENTS	7,365				
55820-0	REFUNDS RETURN OF PURCHASE	1,853	1,834			
55845-0	JURY DUTY PAY	120	214			
55850-0	SUBPOENA WITNESS	810	721	700	700	
TOTAL FOR MISCELLANEOUS REVENUE		48,766	29,122	25,700	27,700	2,000

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: POLICE
 Fund: CITY GENERAL FUND

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU	97,579	247,579	247,579	355,996	108,417
58130-0	GAIN ON SALE CAPITAL ASSETS	127,925	26,095	40,000	40,000	
TOTAL FOR OTHER FINANCING SOURCES		225,504	273,674	287,579	395,996	108,417
TOTAL FOR CITY GENERAL FUND		1,972,600	2,101,071	1,824,016	1,894,290	70,274

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: POLICE
 Fund: CITY GRANTS

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
43001-0	FEDERAL DIRECT GRANTS	2,746,581	1,581,038	1,391,764	933,802	(457,962)
43101-0	FEDERAL GRANT STATE ADMIN	160,777	377,730	249,211	87,397	(161,814)
43201-0	FEDERAL GRANT OTHER ADMIN			122,621	125,000	2,379
43401-0	STATE GRANTS	215,837	287,382	191,523	335,756	144,233
43501-0	STATE GRANT OTHER ADMIN			259,908	124,076	(135,832)
43999-0	OTHER GRANT HISTORY					
TOTAL FOR INTERGOVERNMENTAL REVENUE		3,123,195	2,246,151	2,215,027	1,606,031	(608,996)
54505-0	INTEREST INTERNAL POOL	54,187	20,081	12,000	5,000	(7,000)
54510-0	INCR OR DECR IN FV INVESTMENTS	(11,339)	(60,353)			
TOTAL FOR INVESTMENT EARNINGS		42,848	(40,272)	12,000	5,000	(7,000)
55505-0	OUTSIDE CONTRIBUTION DONATIONS	113,055		115,000	141,301	26,301
55550-0	PRIVATE GRANTS	59,113	93,704	114,938		(114,938)
TOTAL FOR MISCELLANEOUS REVENUE		172,168	93,704	229,938	141,301	(88,637)
56220-0	TRANSFER FR GENERAL FUND			77,250		(77,250)
TOTAL FOR OTHER FINANCING SOURCES				77,250		(77,250)
91010-0	USE OF FUND BALANCE				835	835
TOTAL FOR BUDGET ADJUSTMENTS					835	835
TOTAL FOR CITY GRANTS		3,338,211	2,299,583	2,534,215	1,753,167	(781,048)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: POLICE
 Fund: POLICE SPECIAL PROJECTS

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
42560-0	POLICE ALARM PERMIT	193,706	202,025	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		193,706	202,025	180,000	180,000	
43001-0	FEDERAL DIRECT GRANTS	421,330		7,000	10,000	3,000
43101-0	FEDERAL GRANT STATE ADMIN	41,706				
43640-0	POLICE FIRE TRAINING	193,608	198,900	190,000	190,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		656,644	198,900	197,000	200,000	3,000
44299-0	OTHER SALES	195,156	249,119			
44530-0	WIRELESS SERVICE			261,665	262,208	543
44590-0	MISCELLANEOUS SERVICES	6,641,557	5,029,950	252,900	4,993,385	4,740,485
45415-0	POLICE PARKING	18,080	15,336	46,410	56,410	10,000
45505-0	PAWN SHOP			203,500	203,500	
45510-0	REIMBURSEMENT INVESTIGATION			90,000	90,000	
45520-0	POLICE CONTRACT SERVICE	460,519	875,770	950,465	1,648,428	697,963
45598-0	POLICE SERVICES HISTORY			5,759,652		(5,759,652)
TOTAL FOR CHARGES FOR SERVICES		7,315,312	6,170,175	7,564,592	7,253,931	(310,661)
53110-0	POLICE ALARM FINE	53,297	51,633	24,231	26,622	2,391
53305-0	FORFEITURES	7,827	14,616			
53310-0	FEDERAL FORFEITURES	261,251	155,950	300,000	300,000	
53315-0	LOCAL FORFEITURES	430,488	93,148	436,567	250,500	(186,067)
TOTAL FOR FINE AND FORFEITURE		752,863	315,346	760,798	577,122	(183,676)
54505-0	INTEREST INTERNAL POOL	48,832	40,646	10,000	10,000	
54510-0	INCR OR DECR IN FV INVESTMENTS	(2,119)	(67,964)			
54810-0	OTHER INTEREST EARNED		884			
TOTAL FOR INVESTMENT EARNINGS		46,713	(26,434)	10,000	10,000	
55520-0	OTHER AGENCY SHARE OF COST			371,401	343,147	(28,254)
55915-0	OTHER MISC REVENUE				1,600	1,600
TOTAL FOR MISCELLANEOUS REVENUE				371,401	344,747	(26,654)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: POLICE
 Fund: POLICE SPECIAL PROJECTS

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
56115-0	INTRA FUND IN TRANSFER				17,252	17,252
56220-0	TRANSFER FR GENERAL FUND	608,052	619,376	639,984	639,984	
56225-0	TRANSFER FR SPECIAL REVENUE FU	32,391	32,842	7,500	7,500	
56240-0	TRANSFER FR ENTERPRISE FUND	2,724	2,724	2,724	2,724	
57505-0	CAPITAL LEASE	1,350,000	1,300,000	1,300,000	740,377	(559,623)
TOTAL FOR OTHER FINANCING SOURCES		1,993,167	1,954,942	1,950,208	1,407,837	(542,371)
91010-0	USE OF FUND BALANCE			747,872	1,749,165	1,001,293
TOTAL FOR BUDGET ADJUSTMENTS				747,872	1,749,165	1,001,293
TOTAL FOR POLICE SPECIAL PROJECTS		10,958,405	8,814,953	11,781,871	11,722,802	(59,069)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: POLICE
 Fund: IMPOUND LOT

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	Change From	
					2015 Mayor's Proposed	2014 Adopted
44190-0	MISCELLANEOUS FEES	9,100	8,245			
44299-0	OTHER SALES	2,990	2,570			
44505-0	ADMINISTRATION OUTSIDE	573,662	828,207	755,499	800,000	44,501
45305-0	TOWING	546,940	1,034,214	989,500	927,620	(61,880)
45310-0	STORAGE	321,397	299,440	290,000	300,000	10,000
45320-0	IMPOUNDED CAR SALES	865,536	928,025	830,000	970,000	140,000
45325-0	IMPOUNDED CARS SALVAGE	55,173	55,016	72,000	100,000	28,000
45330-0	IMPOUND LOT RECYCLING	12,514	10,472	12,500	10,000	(2,500)
45335-0	IMPOUND LOT BILL OF SALE			4,000	3,000	(1,000)
45340-0	BID CARD SALES			10,000	15,000	5,000
45345-0	IMPOUND LOT GENERAL SALES	68,680	5,075	70,000	30,000	(40,000)
TOTAL FOR CHARGES FOR SERVICES		2,455,993	3,171,264	3,033,499	3,155,620	122,121
58130-0	GAIN ON SALE CAPITAL ASSETS	400				
TOTAL FOR OTHER FINANCING SOURCES		400				
TOTAL FOR IMPOUND LOT		2,456,393	3,171,264	3,033,499	3,155,620	122,121
TOTAL FOR POLICE		18,725,609	16,386,871	19,173,601	18,525,879	(647,722)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **CITY GENERAL FUND**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,688,152	1,783,136	1,510,737	1,460,594	(50,143)
FINE AND FORFEITURE	10,178	15,139		10,000	10,000
MISCELLANEOUS REVENUE	48,766	29,122	25,700	27,700	2,000
OTHER FINANCING SOURCES	225,504	273,674	287,579	395,996	108,417
Total Financing by Major Account	1,972,600	2,101,071	1,824,016	1,894,290	70,274
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	209,599	516,963	370,000	422,000	52,000
10023200 PATROL OPERATIONS	858,223	938,739	749,026	1,032,443	283,417
10023300 MAJOR CRIMES AND INVESTIGATION	147,347	147,347	197,347	197,347	
10023400 SUPPORT SERVICES AND ADMIN	757,431	498,022	507,643	242,500	(265,143)
Total Financing by Accounting Unit	1,972,600	2,101,071	1,824,016	1,894,290	70,274

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **CITY GRANTS**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	3,123,195	2,246,151	2,215,027	1,606,031	(608,996)
INVESTMENT EARNINGS	42,848	(40,272)	12,000	5,000	(7,000)
MISCELLANEOUS REVENUE	172,168	93,704	229,938	141,301	(88,637)
OTHER FINANCING SOURCES			77,250		(77,250)
BUDGET ADJUSTMENTS				835	835
Total Financing by Major Account	3,338,211	2,299,583	2,534,215	1,753,167	(781,048)
Financing by Accounting Unit					
20023800 WOMENS FOUNDATION	50,843	15,448	39,114		(39,114)
20023801 INITIAL TEACHNG ALPHABET FNDTN	8,270	78,256	60,824		(60,824)
20023808 100 CLUB VIA POLICE FOUNDATION	12,645		15,000	835	(14,165)
20023809 ST PAUL POLICE FOUNDATION	100,411		115,000	141,301	26,301
20023810 MN DEPARTMENT OF COMMERCE	213,283	277,868	179,898	198,256	18,358
20023811 MN CRIME PREVENTION PROGRAM	2,554	9,514	149,710	137,500	(12,210)
20023830 SERVCS FOR TRAFFICKING VICTIMS	36,910	161,662	360,200	374,447	14,247
20023831 JUVENILE ACCNTABLY BLCK GRNTS	74,248	82,568	126,519	12,705	(113,814)
20023839 ENCRGE ARST POL ENFCMT PROTECT	113,742	32,536			
20023841 PUB SFTY PTNRSP AND COMM POLNG	1,384,227	219,761	286,107	218,998	(67,109)
20023842 JUVENILE MENTORING PROGRAM	13,811	(308)			
20023844 EDWARD BYRNE MEM JAG PROG OTHF	114,727	135,113	122,621	125,000	2,379
20023847 INTERNET CRIME AGAINST CHILDRN	218,219				
20023848 ARRA EDWARD BYRNE MEM JAG PROC	630,681	439,817			
20023862 STATE AND COMMUNITY HWY SAFETY	120,447	147,753	193,619	195,872	2,253
20023870 BYRNE JAG PROGRAM 2010	56,122	324,347			
20023871 BYRNE JAG PROGRAM 2011	104,929	24,500	284,532		(284,532)
20023872 BYRNE JAG PROGRAM 2012	13,568	65,903	109,145	231,475	122,330
20023873 BYRNE JAG PROGRAM 2013		2,568	134,926	116,778	(18,148)
20023893 POLICE PORT SECURITY GRANT		12,092	309,000		(309,000)
20023894 HOMELAND SECURITY GRANT PROGRM	68,577	270,184	48,000		(48,000)
Total Financing by Accounting Unit	3,338,211	2,299,583	2,534,215	1,753,167	(781,048)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
LICENSE AND PERMIT	193,706	202,025	180,000	180,000	
INTERGOVERNMENTAL REVENUE	656,644	198,900	197,000	200,000	3,000
CHARGES FOR SERVICES	7,315,312	6,170,175	7,564,592	7,253,931	(310,661)
FINE AND FORFEITURE	752,863	315,346	760,798	577,122	(183,676)
INVESTMENT EARNINGS	46,713	(26,434)	10,000	10,000	
MISCELLANEOUS REVENUE			371,401	344,747	(26,654)
OTHER FINANCING SOURCES	1,993,167	1,954,942	1,950,208	1,407,837	(542,371)
BUDGET ADJUSTMENTS			747,872	1,749,165	1,001,293
Total Financing by Major Account	10,958,405	8,814,953	11,781,871	11,722,802	(59,069)
Financing by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	322,709	450,873	328,861	445,547	116,686
22523111 INTERGOVERNMENTAL TRANSFERS	370,538	279,774	371,401	343,147	(28,254)
22523130 SPECIAL INVESTIGATIONS	439,661	75,444	433,067	509,605	76,538
22523131 TC SAFE ST VIOL GANG TASK FORC			90,000	90,000	
22523132 VCET FORFEITURES	6,241	29,940	8,000	28,000	20,000
22523133 FEDERAL FORFEITURES	293,115	140,780	486,884	597,883	110,999
22523210 POLICE OFFICERS CLOTHING	546,083	547,442	692,708	709,960	17,252
22523220 SPECIAL POLICE ASSIGNMENTS	181,431	114,271	310,826	299,301	(11,525)
22523221 RIVER CENTER SECURITY SERVICES	264,861	358,419	477,328	461,376	(15,952)
22523310 SCHOOL RESOURCE OFFICER PROG	550,103	975,770	1,050,465	987,751	(62,714)
22523311 AUTOMATED PAWN SYSTEM	199,841	231,113	311,000	311,000	
22523410 FALSE ALARMS	247,003	253,658	254,231	256,622	2,391
22523411 POLICE PARKING LOT	18,080	40,936	46,410	70,190	23,780
22523413 RMS WIRELESS SERVICES	248,525	241,146	261,665	262,208	543
22523414 POLICE VEHICLE LEASE PURCHASES	1,350,000	1,300,884	1,300,000	740,377	(559,623)
22523415 USE OF UNCLAIMED PROP			227,488	227,488	
22523430 EMERGENCY COM CENTER CONSOLID	5,451,242	3,786,653	5,131,537	4,818,838	(312,699)
22523431 ENHANCED 911 SYSTEM	22,895	(11,691)		557,509	557,509
22523899 POLICE INACTIVE GRANTS	446,075	(458)		6,000	6,000
Total Financing by Accounting Unit	10,958,405	8,814,953	11,781,871	11,722,802	(59,069)

**CITY OF SAINT PAUL
Financing Plan by Department**

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,455,993	3,171,264	3,033,499	3,155,620	122,121
OTHER FINANCING SOURCES	400				
Total Financing by Major Account	2,456,393	3,171,264	3,033,499	3,155,620	122,121
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,456,393	3,171,264	3,033,499	3,155,620	122,121
Total Financing by Accounting Unit	2,456,393	3,171,264	3,033,499	3,155,620	122,121