

**2022 Proposed Budget
Police Department**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
100: General Fund	103,452,023	104,781,781	104,027,529	(754,252)	-0.7%	708.75	708.75
200: Grants	4,298,183	4,878,447	4,878,004	(443)	0.0%	2.55	2.55
225: Police Special Projects	11,445,819	9,662,903	9,141,555	(521,348)	-5.4%	36.70	36.70
623: Impound Lot	3,362,161	2,736,536	2,760,580	24,044	0.9%	15.40	15.40
Total	122,558,186	122,059,667	120,807,668	(1,251,999) *	-1.0%	763.40	763.40
Financing							
100: General Fund	1,594,167	2,052,896	3,824,337	1,771,441	86.3%		
200: Grants	4,707,242	4,878,447	4,878,004	(443)	0.0%		
225: Police Special Projects	12,608,902	9,662,903	9,141,555	(521,348)	-5.4%		
623: Impound Lot	2,883,751	2,736,536	2,760,580	24,044	0.9%		
Total	21,794,062	19,330,782	20,604,476	1,273,694	6.6%		

* The change in Police's 2022 proposed budget is due to shifting contract expenses from Police to other departments. This does not represent a decrease in Police spending for its operations, which actually increases due to a reduction in the attrition budget. The proposed budget shifts \$4,649,781 from Police to Emergency Management for the City's contract with Ramsey County for the Emergency Communications Center. It also shifts \$455,760 from Police to City Attorney's Office (CAO) for the City's contract for Community Ambassadors that will be administered by the Office of Neighborhood Safety. If not for these shifts, Police's total spending would grow 3.5% from the 2021 adopted budget to the 2022 proposed budget.

Budget Changes Summary

The Police Department's proposed 2022 General Fund budget includes several ongoing investments, shifts funding from Police's budget to other departments, and replaces 1 sworn Sergeant with a civilian position. Two ongoing investments include: (1) \$820,000 for the Law Enforcement Career Path Academy (LECPA), which was previously funded with Federal AmeriCorps and private philanthropic funding, and (2) \$16,922 for building maintenance costs associated with HVAC upgrades. The proposed budget includes two shifts from Police to other departments for contracts with the County and Community Ambassadors, as described above. Finally, the proposed budget replaces 1 Sergeant position with a civilian Municipal Garage Supervisor I position to oversee Police's fleet operations. This change does not impact Police's total FTEs or budget.

ARP Funding: The 2022 proposed budget includes a one-time transfer of \$1,771,441 in American Rescue Plan funding to Police to cover the cost of reducing the attrition budget. The reduction in attrition increases Police's budget for salary spending. Please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

Special fund changes in 2022 include shifting the \$455,760 contract for Community Ambassadors from Police to the CAO's Office of Neighborhood Safety.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	88,305,653	91,143,180	93,054,746	97,540,171	4,485,425
SERVICES	7,520,069	7,565,776	7,757,095	2,965,994	(4,791,101)
MATERIALS AND SUPPLIES	3,693,594	3,526,722	2,716,403	2,710,403	(6,000)
ADDITIONAL EXPENSES	130,830	61,991	100,000	100,000	
CAPITAL OUTLAY	5,213				
OTHER FINANCING USES	952,061	1,154,354	1,153,537	710,960	(442,577)
Total Spending by Major Account	100,607,420	103,452,023	104,781,781	104,027,529	(754,252)
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	4,064,406	3,954,288	4,668,621	4,611,875	(56,746)
10023200 PATROL OPERATIONS	49,074,186	48,814,130	53,865,105	55,697,784	1,832,680
10023300 MAJOR CRIMES AND INVESTIGATION	18,896,349	18,393,484	18,663,449	19,381,182	717,733
10023400 SUPPORT SERVICES AND ADMIN	21,785,805	23,787,848	19,362,455	14,681,747	(4,680,707)
10023500 COMMUNITY ENGAGEMENT	6,786,673	8,502,273	8,222,152	9,654,941	1,432,788
Total Spending by Accounting Unit	100,607,420	103,452,023	104,781,781	104,027,529	(754,252)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,867,500	2,256,410	1,961,699	1,970,477	8,779
SERVICES	711,491	1,805,837	1,625,721	1,625,721	
MATERIALS AND SUPPLIES	312,947	218,376	818,288	818,288	
ADDITIONAL EXPENSES	38,836		149,838	149,838	
CAPITAL OUTLAY	188,030	17,559	322,901	313,680	(9,221)
Total Spending by Major Account	3,118,804	4,298,183	4,878,447	4,878,004	(442)
Spending by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	(49,162)	168,377	213,679	213,679	
20023807 BREMER ST PAUL POLICE FOUNDATI	279,144	36,323	437,920	437,920	
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	99,812	60,770	413,088	413,088	
20023810 MN DEPARTMENT OF COMMERCE	154,750	237,908	279,218	520,109	240,891
20023813 MN DEED	273,217	138,807	323,068	323,068	
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	118,262	201,922	169,891	169,891	
20023815 MN DEPT OF NATURAL RESOURCES	14,117		16,900	16,900	
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC	349,101	221,959	103,236	103,236	
20023817 PATHWAY TO POLICING REIMBURSEME	59,432	42,000			
20023832 COVERDELL FORENSIC SCIENCES	30,250				
20023833 SERVE MINNESOTA	610,871	447,504	382,890	382,890	
20023840 ST PAUL INTERVENTION - BLAZE	121,815	132,580	322,923	170,777	(152,146)
20023841 PUB SFTY PTNRSP AND COMM POLNG	124,078	141,626			
20023862 STATE AND COMMUNITY HWY SAFETY	435,707	809,984	205,085	198,106	(6,978)
20023870 BYRNE JAG PROGRAM 2010	24,973	224,756	499,458	499,458	
20023871 BYRNE JAG PROGRAM 2011		120,072			
20023876 BODY WORN CAMERA BYRNE		117,608			
20023877 BYRNE JAG PROGRAM 2016	223,093				
20023878 CRIMINAL AND JUVENILE MENTAL H	47,681	296,507	617,105	534,896	(82,209)
20023893 POLICE PORT SECURITY GRANT	67,544	849,143	761,250	761,250	
20023894 HOMELAND SECURITY GRANT PROGR	134,121	50,336	131,901	131,901	
Total Spending by Accounting Unit	3,118,804	4,298,183	4,878,447	4,878,004	(442)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	8,204,811	6,265,830	5,894,398	5,800,355	(94,043)
SERVICES	928,147	1,880,174	743,274	312,656	(430,618)
MATERIALS AND SUPPLIES	1,170,719	1,453,276	1,021,799	1,026,799	5,000
CAPITAL OUTLAY	946,161	1,756,888	1,530,000	1,530,000	
DEBT SERVICE	3,220	10,098			
OTHER FINANCING USES	460,679	79,553	473,431	471,745	(1,686)
Total Spending by Major Account	11,713,736	11,445,819	9,662,902	9,141,555	(521,347)
Spending by Accounting Unit					
22523110 POLICE DEPT TRAINING ACTIVITY	860,511	549,553	848,331	907,867	59,536
22523111 INTERGOVERNMENTAL TRANSFERS	509,393	530,780	554,566	512,773	(41,792)
22523116 POLICE MEMORIALS	329			5,000	5,000
22523120 CANINE BOARDING		381	1,000	1,000	
22523130 SPECIAL INVESTIGATIONS	157,407	118,034	150,000	150,000	
22523131 TC SAFE ST VIOL GANG TASK FORC			1,500		(1,500)
22523132 VCET FORFEITURES	322,735	258,217	75,000	75,000	
22523133 FEDERAL FORFEITURES	345,616	728,066	310,000	310,000	
22523210 POLICE OFFICERS CLOTHING	579,732	601,113	612,293	612,293	
22523211 NAO RESERVE OFFICERS CLOTHING	1,189	6,845			
22523220 SPECIAL POLICE ASSIGNMENTS	1,281,003	810,630	736,246	756,639	20,393
22523221 RIVER CENTER SECURITY SERVICES	1,487,304	196,142	537,673	535,043	(2,630)
22523310 SCHOOL RESOURCE OFFICER PROG	813,464	571,834			
22523311 AUTOMATED PAWN SYSTEM	122,228	114,938	119,591	120,076	485
22523410 FALSE ALARMS	548,696	171,812	553,806	558,457	4,651
22523411 POLICE PARKING LOT	24,703	7,978	45,000	45,000	
22523413 RMS WIRELESS SERVICES	46,652	428,121			
22523414 POLICE VEHICLE LEASE PURCHASES	950,176	1,709,175	1,100,000	1,100,000	
22523415 USE OF UNCLAIMED PROP	40,826	345,768	300,000	321,530	21,530
22523420 AMBASSADOR PROGRAM	150,000	431,951	455,760		(455,760)
22523430 EMERGENCY COM CENTER CONSOLID	3,466,176	3,547,839	3,260,637	3,129,376	(131,261)
22523431 ENHANCED 911 SYSTEM	124	299,093			
22523899 POLICE INACTIVE GRANTS	5,472	17,550	1,500	1,500	
Total Spending by Accounting Unit	11,713,736	11,445,819	9,662,902	9,141,555	(521,347)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,656,513	1,572,313	1,514,762	1,534,065	19,303
SERVICES	1,449,695	1,749,385	1,174,541	1,178,980	4,439
MATERIALS AND SUPPLIES	32,397	38,715	42,500	42,500	
OTHER FINANCING USES	1,961	1,748	4,733	5,035	302
Total Spending by Major Account	3,140,567	3,362,161	2,736,536	2,760,580	24,044
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,140,567	3,362,161	2,736,536	2,760,580	24,044
Total Spending by Accounting Unit	3,140,567	3,362,161	2,736,536	2,760,580	24,044

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2022**

		2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE			125,000			
CHARGES FOR SERVICES		1,194,473	994,253	1,504,031	1,504,031	
FINE AND FORFEITURE		8,025	3,051	6,500	6,500	
MISCELLANEOUS REVENUE		270,717	351,410	111,800	111,800	
OTHER FINANCING SOURCES		416,406	120,453	430,565	2,202,006	1,771,441
Total Financing by Major Account		1,889,621	1,594,167	2,052,896	3,824,337	1,771,441
Financing by Accounting Unit						
10023100	OFFICE OF THE CHIEF	396,219	(24,537)	387,565	387,565	
10023200	PATROL OPERATIONS	816,405	184,919	164,800	1,936,241	1,771,441
10023300	MAJOR CRIMES AND INVESTIGATION	82,590	1,651	54,000	54,000	
10023400	SUPPORT SERVICES AND ADMIN	404,220	681,870	693,075	693,075	
10023500	COMMUNITY ENGAGEMENT	190,187	750,263	753,456	753,456	
Total Financing by Accounting Unit		1,889,621	1,594,167	2,052,896	3,824,337	1,771,441

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2022**

		2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE		1,880,698	4,227,051	3,812,925	3,812,482	(443)
MISCELLANEOUS REVENUE		579,969	480,191	1,064,687	1,064,687	
OTHER FINANCING SOURCES				835	835	
Total Financing by Major Account		2,460,667	4,707,242	4,878,447	4,878,004	(443)
Financing by Accounting Unit						
20023802	PD PRIVATE FOUNDATION GRANTS	240,740	173,319	213,679	213,679	
20023807	BREMER ST PAUL POLICE FOUNDATI	225,000	217,476	437,920	437,920	
20023808	100 CLUB VIA POLICE FOUNDATION			835	835	
20023809	ST PAUL POLICE FOUNDATION	114,229	89,396	413,088	413,088	
20023810	MN DEPARTMENT OF COMMERCE	119,417	264,889	279,218	520,109	240,891
20023813	MN DEED	234,803	186,449	323,068	323,068	
20023814	RAMSEY COUNTY MN DEPT PUB SFTY	69,186	257,123	169,891	169,891	
20023815	MN DEPT OF NATURAL RESOURCES		14,117	16,900	16,900	
20023816	MN DEPT PUB SFTY-JUSTICE OFFIC	360,339	229,022	103,236	103,236	
20023817	PATHWAY TO POLICING REIMBURSEM	59,432	42,000			
20023832	COVERDELL FORENSIC SCIENCES	30,250				
20023833	SERVE MINNESOTA	562,357	499,942	382,890	382,890	
20023840	ST PAUL INTERVENTION - BLAZE	98,146	157,387	322,923	170,777	(152,146)
20023841	PUB SFTY PTNRSP AND COMM POLNG	(399,766)	187,217			
20023862	STATE AND COMMUNITY HWY SAFETY	498,790	746,075	205,085	198,106	(6,979)
20023870	BYRNE JAG PROGRAM 2010		249,729	499,458	499,458	
20023871	BYRNE JAG PROGRAM 2011		120,072			
20023875	BYRNE JAG PROGRAM 2015	38,777				
20023876	BODY WORN CAMERA BYRNE		116,813			
20023877	BYRNE JAG PROGRAM 2016	255,074				
20023878	CRIMINAL AND JUVENILE MENTAL H	5,605	244,202	617,105	534,896	(82,209)
20023893	POLICE PORT SECURITY GRANT	(237,289)	880,082	761,250	761,250	
20023894	HOMELAND SECURITY GRANT PROGRM	185,577	31,933	131,901	131,901	
Total Financing by Accounting Unit		2,460,667	4,707,242	4,878,447	4,878,004	(443)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
LICENSE AND PERMIT	291,176	249,940	527,184	527,184	
INTERGOVERNMENTAL REVENUE	613,942	522,205	612,413	612,413	
CHARGES FOR SERVICES	7,156,628	8,376,471	4,925,565	4,812,552	(113,013)
FINE AND FORFEITURE	581,683	1,020,759	556,122	559,273	3,151
INVESTMENT EARNINGS	60,855	28,306	10,000	10,000	
MISCELLANEOUS REVENUE		277,544	856,066	835,803	(20,263)
OTHER FINANCING SOURCES	1,768,525	2,133,678	2,175,553	1,784,329	(391,224)
Total Financing by Major Account	10,472,809	12,608,902	9,662,903	9,141,554	(521,349)
Financing by Accounting Unit					
22523110 POLICE DEPT TRAINING ACTIVITY	862,801	629,061	848,331	907,867	59,536
22523111 INTERGOVERNMENTAL TRANSFERS	491,782	673,288	554,566	512,773	(41,793)
22523116 POLICE MEMORIALS				5,000	5,000
22523120 CANINE BOARDING	910	3,230	1,000	1,000	
22523130 SPECIAL INVESTIGATIONS	(104,128)	152,853	150,000	150,000	
22523131 TC SAFE ST VIOL GANG TASK FORC		24,090	1,500		(1,500)
22523132 VCET FORFEITURES	73,924	210,989	75,000	75,000	
22523133 FEDERAL FORFEITURES	618,681	568,754	310,000	310,000	
22523210 POLICE OFFICERS CLOTHING	598,990	587,076	612,293	612,293	
22523220 SPECIAL POLICE ASSIGNMENTS	1,286,171	1,004,489	736,246	756,639	20,393
22523221 RIVER CENTER SECURITY SERVICES	1,350,892	318,861	537,673	535,043	(2,630)
22523310 SCHOOL RESOURCE OFFICER PROG	800,000	560,261			
22523311 AUTOMATED PAWN SYSTEM	71,934	87,392	119,591	120,076	485
22523410 FALSE ALARMS	342,933	342,990	553,806	558,457	4,651
22523411 POLICE PARKING LOT	43,920	43,192	45,000	45,000	
22523413 RMS WIRELESS SERVICES	385,000	221,673			
22523414 POLICE VEHICLE LEASE PURCHASES	912,035	1,070,611	1,100,000	1,100,000	
22523415 USE OF UNCLAIMED PROP		277,544	300,000	321,530	21,530
22523420 AMBASSADOR PROGRAM	150,000	455,760	455,760		(455,760)
22523430 EMERGENCY COM CENTER CONSOLID	2,583,218	5,377,523	3,260,637	3,129,376	(131,261)
22523431 ENHANCED 911 SYSTEM	2,305	(734)			
22523899 POLICE INACTIVE GRANTS	1,442		1,500	1,500	
Total Financing by Accounting Unit	10,472,809	12,608,902	9,662,903	9,141,554	(521,349)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **IMPOUND LOT**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,565,933	2,821,817	2,736,536	2,760,580	24,044
FINE AND FORFEITURE	89,240	61,934			
MISCELLANEOUS REVENUE	1,474				
Total Financing by Major Account	2,656,647	2,883,751	2,736,536	2,760,580	24,044
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,656,647	2,883,751	2,736,536	2,760,580	24,044
Total Financing by Accounting Unit	2,656,647	2,883,751	2,736,536	2,760,580	24,044