

2023 Proposed Budget

POLICE

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	103,389,855	107,574,083	104,027,528	106,622,201	2,594,673	708.75	710.75
200: CITY GRANTS	4,275,885	3,962,367	4,932,790	3,152,789	-1,780,001	2.55	17.55
225: POLICE SPECIAL PROJECTS	11,527,166	8,929,950	17,017,117	17,743,243	726,126	36.70	38.70
623: IMPOUND LOT	3,386,904	3,146,617	2,760,580	3,284,836	524,256	15.40	15.40
Total	122,579,810	123,613,017	128,738,015	130,803,069	2,065,054	763.40	782.40
Financing							
100: CITY GENERAL FUND	1,490,534	1,628,911	3,824,337	2,052,896	-1,771,441		
200: CITY GRANTS	2,295,885	6,651,625	4,932,789	3,152,789	-1,780,000		
225: POLICE SPECIAL PROJECTS	12,572,949	9,192,814	17,017,113	17,743,243	726,130		
623: IMPOUND LOT	2,885,605	3,657,557	2,760,580	3,284,836	524,256		
Total	19,244,973	21,130,907	28,534,819	26,233,764	-2,301,055		

Budget Changes Summary

The 2023 Police proposed budget shifts 15 vacant officer positions from the general fund to the City's grant fund. The positions will be funded through a combination of a Department of Justice COPS hiring grant and the American Rescue Plan (ARP) grant.

The budget reflects a change in the way the Law Enforcement Career Path Academy (LECPA) is budgeted. Prior to the 2023 budget, the funding for these positions did not appear in the FTE count. In 2023, these 15 positions are budgeted as cadets and appear in the department's FTE count.

In 2022, two positions were shifted from the Technology and Communications department to the Police Department. The 2023 budget accounts for this mid-year change with the addition of two civilian Procedures Coordinators.

In the police special projects fund, an Accounting Technician II and an Office Assistant III were added to assist with accounting for contractual security events.

The department's attrition 2023 budget is \$1.7 million. This amount reflects the reduction to attrition included in the 2022 adopted budget. This change was included in the base budget for the department.

The proposed budget adds \$150,000 to offset the growing costs of the department's body worn cameras contract.

Other changes in the 2023 budget reflect current service level adjustments for salaries and benefits.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	91,076,144	96,798,411	97,540,171	100,003,716	2,463,545
SERVICES	7,566,164	6,797,212	2,965,994	2,934,563	-31,431
MATERIALS AND SUPPLIES	3,531,202	3,826,177	2,710,403	2,873,936	163,533
ADDITIONAL EXPENSES	61,991	54,074	100,000	100,000	0
CAPITAL OUTLAY	0	0	0	2,000	2,000
OTHER FINANCING USES	1,154,354	98,209	710,960	707,986	-2,974
Total Spending by Major Account	103,389,855	107,574,083	104,027,528	106,622,201	2,594,673
Spending by Accounting Unit					
10023100 - OFFICE OF THE CHIEF	3,953,002	3,886,072	4,611,875	4,835,348	223,473
10023200 - PATROL OPERATIONS	48,729,099	50,830,178	55,697,784	54,520,290	-1,177,494
10023300 - MAJOR CRIMES AND INVESTIGATION	18,412,329	18,093,985	19,381,183	19,170,427	-210,756
10023400 - SUPPORT SERVICES AND ADMIN	23,792,503	24,306,298	14,681,746	16,063,183	1,381,437
10023500 - COMMUNITY ENGAGEMENT	8,502,922	10,457,550	9,654,940	12,032,953	2,378,013
Total Spending by Major Account	103,389,855	107,574,083	104,027,528	106,622,201	2,594,673

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,234,069	1,854,217	2,043,063	1,894,757	-148,306
SERVICES	1,805,838	1,406,232	1,787,762	640,481	-1,147,281
MATERIALS AND SUPPLIES	218,419	272,366	755,429	318,841	-436,588
CAPITAL OUTLAY	17,559	429,552	346,536	298,710	-47,826
Total Spending by Major Account	4,275,885	3,962,367	4,932,790	3,152,789	-1,780,001
Spending by Accounting Unit					
20023802 - PD PRIVATE FOUNDATION GRANTS	168,378	69,080	213,679	15,000	-198,679
20023807 - BREMER ST PAUL POLICE FOUNDATI	36,322	80,957	437,920	150,000	-287,920
20023809 - ST PAUL POLICE FOUNDATION	60,770	117,723	413,089	69,000	-344,089
20023810 - MN DEPARTMENT OF COMMERCE	216,214	465,056	520,109	179,886	-340,223
20023813 - MN DEED	138,807	0	0	0	0
20023814 - RAMSEY COUNTY MN DEPT PUB SFTY	201,922	143,251	169,891	124,920	-44,971
20023815 - MN DEPT OF NATURAL RESOURCES	0	0	0	5,000	5,000
20023816 - MN DEPT PUB SFTY-JUSTICE OFFIC	221,960	50,943	214,581	297,329	82,748
20023817 - PATHWAY TO POLICING REIMBURSEMENT GRAN	42,000	73,664	0	75,000	75,000
20023833 - SERVE MINNESOTA	447,504	153,817	0	0	0
20023840 - ST PAUL INTERVENTION - BLAZE	132,581	34,551	170,777	0	-170,777
20023841 - PUB SFTY PTNRSP AND COMM POLNG	141,626	3,202	5,000	1,373,744	1,368,744
20023862 - STATE AND COMMUNITY HWY SAFETY	809,337	750,016	740,351	0	-740,351
20023870 - BYRNE JAG PROGRAM 2010	224,756	0	0	0	0
20023871 - BYRNE JAG PROGRAM 2011	120,072	119,972	0	0	0
20023872 - BYRNE JAG PROGRAM 2012	0	110,056	194,293	239,705	45,412
20023876 - BODY WORN CAMERA BYRNE	117,608	366,976	410,000	0	-410,000
20023878 - CRIMINAL AND JUVENILE MENTAL H	296,508	541,101	534,896	144,111	-390,785
20023893 - POLICE PORT SECURITY GRANT	849,143	715,262	761,250	294,094	-467,156
20023894 - HOMELAND SECURITY GRANT PROGRM	50,377	166,739	146,954	185,000	38,046

CITY OF SAINT PAUL
Spending Plan by Department

Spending by Accounting Unit

Total Spending by Major Account

4,275,885	3,962,367	4,932,790	3,152,789	-1,780,001
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CITY OF SAINT PAUL
Spending Plan by Department

Department: **POLICE**

Fund: **POLICE SPECIAL PROJECTS**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	6,355,214	4,989,298	13,280,398	13,960,960	680,562
SERVICES	1,880,153	1,342,278	314,252	338,044	23,792
MATERIALS AND SUPPLIES	1,444,821	983,891	1,420,722	1,742,859	322,137
CAPITAL OUTLAY	1,757,327	1,535,037	1,530,000	1,230,000	-300,000
DEBT SERVICE	10,098	0	0	0	0
OTHER FINANCING USES	79,553	79,446	471,745	471,380	-365
Total Spending by Major Account	11,527,166	8,929,950	17,017,117	17,743,243	726,126
Spending by Accounting Unit					
22523110 - POLICE DEPT TRAINING ACTIVITY	549,552	798,779	907,867	907,867	0
22523111 - INTERGOVERNMENTAL TRANSFERS	539,416	540,325	512,774	512,773	-1
22523116 - POLICE MEMORIALS	0	0	8,596	8,596	0
22523120 - CANINE BOARDING	381	1,480	7,923	7,923	0
22523130 - SPECIAL INVESTIGATIONS	118,035	123,256	150,000	150,000	0
22523132 - VCET FORFEITURES	258,216	159,806	75,000	75,000	0
22523133 - FEDERAL FORFEITURES	728,066	569,531	310,000	310,000	0
22523210 - POLICE OFFICERS CLOTHING	599,467	721,586	632,293	632,293	0
22523211 - NAO RESERVE OFFICERS CLOTHING	-1,607	910	0	0	0
22523220 - SPECIAL POLICE ASSIGNMENTS	891,946	275,076	756,639	796,464	39,825
22523221 - RIVER CENTER SECURITY SERVICES	182,449	-343	535,044	535,043	-1
22523223 - CONTRACTUAL SECURITY EVENTS	0	0	7,845,040	8,442,072	597,032
22523310 - SCHOOL RESOURCE OFFICER PROG	560,262	0	0	0	0
22523311 - AUTOMATED PAWN SYSTEM	114,937	121,164	120,077	125,267	5,190
22523410 - FALSE ALARMS	171,811	175,374	558,458	560,249	1,791
22523411 - POLICE PARKING LOT	7,978	160,305	45,000	45,000	0
22523413 - RMS WIRELESS SERVICES	428,120	5,970	0	0	0
22523414 - POLICE VEHICLE LEASE PURCHASES	1,709,613	1,377,825	1,100,000	1,100,000	0

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

Spending by Accounting Unit

22523415 - USE OF UNCLAIMED PROP	345,768	50,796	321,530	300,000	-21,530
22523420 - AMBASSADOR PROGRAM	431,951	455,760	0	0	0
22523430 - EMERGENCY COM CENTER CONSOLID	3,575,494	3,357,078	3,129,376	3,233,196	103,820
22523431 - ENHANCED 911 SYSTEM	299,093	0	0	0	0
22523899 - POLICE INACTIVE GRANTS	16,218	35,271	1,500	1,500	0
Total Spending by Major Account	11,527,166	8,929,950	17,017,117	17,743,243	726,126

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

Department: POLICE

Fund: IMPOUND LOT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,597,052	1,606,579	1,534,065	1,646,646	112,581
SERVICES	1,749,388	1,508,197	1,178,980	1,590,704	411,724
MATERIALS AND SUPPLIES	38,716	30,093	42,500	42,500	0
OTHER FINANCING USES	1,748	1,748	5,035	4,986	-49
Total Spending by Major Account	3,386,904	3,146,617	2,760,580	3,284,836	524,256
Spending by Accounting Unit					
62323405 - VEHICLE IMPOUND LOT	3,386,904	3,146,617	2,760,580	3,284,836	524,256
Total Spending by Major Account	3,386,904	3,146,617	2,760,580	3,284,836	524,256

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	125,000	0	0	0	0
CHARGES FOR SERVICES	960,502	998,357	1,504,031	1,504,031	0
FINE AND FORFEITURE	3,051	24,344	6,500	6,500	0
MISCELLANEOUS REVENUE	401,981	425,272	111,800	111,800	0
OTHER FINANCING SOURCES	0	180,938	2,202,006	430,565	-1,771,441
Total Financing by Major Account	1,490,534	1,628,911	3,824,337	2,052,896	-1,771,441
Financing by Accounting Unit					
10023100 - OFFICE OF THE CHIEF	15,852	126,303	387,565	387,565	0
10023200 - PATROL OPERATIONS	169,353	371,194	1,936,241	164,800	-1,771,441
10023300 - MAJOR CRIMES AND INVESTIGATION	1,460	10,155	54,000	54,000	0
10023400 - SUPPORT SERVICES AND ADMIN	553,605	574,139	693,075	693,075	0
10023500 - COMMUNITY ENGAGEMENT	750,264	547,119	753,456	753,456	0
Total Financing by Accounting Unit	1,490,534	1,628,911	3,824,337	2,052,896	-1,771,441

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,874,384	6,075,537	3,868,102	2,112,106	-1,755,996
MISCELLANEOUS REVENUE	421,501	576,088	1,064,687	234,000	-830,687
OTHER FINANCING SOURCES	0	0	0	806,683	806,683
Total Financing by Major Account	2,295,885	6,651,625	4,932,789	3,152,789	-1,780,000
Financing by Accounting Unit					
20023802 - PD PRIVATE FOUNDATION GRANTS	173,319	85,581	213,679	15,000	-198,679
20023807 - BREMER ST PAUL POLICE FOUNDATI	217,476	246,074	437,920	150,000	-287,920
20023809 - ST PAUL POLICE FOUNDATION	30,706	244,433	413,088	69,000	-344,088
20023810 - MN DEPARTMENT OF COMMERCE	226,137	453,917	520,109	179,886	-340,223
20023813 - MN DEED	186,449	0	0	0	0
20023814 - RAMSEY COUNTY MN DEPT PUB SFTY	173,143	227,577	169,891	124,920	-44,971
20023815 - MN DEPT OF NATURAL RESOURCES	14,117	0	0	5,000	5,000
20023816 - MN DEPT PUB SFTY-JUSTICE OFFIC	229,022	52,665	214,581	297,329	82,748
20023817 - PATHWAY TO POLICING REIMBURSEMENT GRAN	42,000	73,664	0	75,000	75,000
20023833 - SERVE MINNESOTA	499,942	132,892	0	0	0
20023840 - ST PAUL INTERVENTION - BLAZE	93,792	98,146	170,777	0	-170,777
20023841 - PUB SFTY PTNRSP AND COMM POLNG	-473,685	664,105	5,000	1,373,744	1,368,744
20023862 - STATE AND COMMUNITY HWY SAFETY	746,075	750,016	740,351	0	-740,351
20023870 - BYRNE JAG PROGRAM 2010	0	249,729	0	0	0
20023871 - BYRNE JAG PROGRAM 2011	0	240,044	0	0	0
20023872 - BYRNE JAG PROGRAM 2012	0	80,867	194,293	239,705	45,412
20023876 - BODY WORN CAMERA BYRNE	0	459,507	410,000	0	-410,000
20023878 - CRIMINAL AND JUVENILE MENTAL H	66,157	813,527	534,896	144,111	-390,785
20023893 - POLICE PORT SECURITY GRANT	71,235	1,560,713	761,250	294,094	-467,156
20023894 - HOMELAND SECURITY GRANT PROGRM	0	218,169	146,954	185,000	38,046
Total Financing by Accounting Unit	2,295,885	6,651,625	4,932,789	3,152,789	-1,780,000

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE

Fund: POLICE SPECIAL PROJECTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
LICENSE AND PERMIT	249,940	248,389	527,184	527,184	0
INTERGOVERNMENTAL REVENUE	522,205	617,191	612,413	612,413	0
CHARGES FOR SERVICES	8,228,234	6,248,401	12,657,592	13,403,460	745,868
FINE AND FORFEITURE	1,133,042	816,791	559,273	561,065	1,792
INVESTMENT EARNINGS	28,306	-939	10,000	10,000	0
MISCELLANEOUS REVENUE	277,544	60,208	835,803	814,273	-21,530
OTHER FINANCING SOURCES	2,133,678	1,202,773	1,814,848	1,814,848	0
Total Financing by Major Account	12,572,949	9,192,814	17,017,113	17,743,243	726,130
Financing by Accounting Unit					
22523110 - POLICE DEPT TRAINING ACTIVITY	621,089	872,247	907,867	907,867	0
22523111 - INTERGOVERNMENTAL TRANSFERS	673,288	557,389	512,773	512,773	0
22523116 - POLICE MEMORIALS	0	0	8,596	8,596	0
22523120 - CANINE BOARDING	2,880	5,390	7,923	7,923	0
22523130 - SPECIAL INVESTIGATIONS	152,853	295,355	150,000	150,000	0
22523131 - TC SAFE ST VIOL GANG TASK FORC	24,090	0	0	0	0
22523132 - VCET FORFEITURES	323,272	146,800	75,000	75,000	0
22523133 - FEDERAL FORFEITURES	568,755	160,332	310,000	310,000	0
22523210 - POLICE OFFICERS CLOTHING	587,076	0	632,293	632,293	0
22523220 - SPECIAL POLICE ASSIGNMENTS	870,359	1,303,344	756,639	796,464	39,825
22523221 - RIVER CENTER SECURITY SERVICES	318,861	708,657	535,043	535,043	0
22523223 - CONTRACTUAL SECURITY EVENTS	0	0	7,845,040	8,442,072	597,032
22523310 - SCHOOL RESOURCE OFFICER PROG	560,261	0	0	0	0
22523311 - AUTOMATED PAWN SYSTEM	78,371	57,969	120,076	125,267	5,191
22523410 - FALSE ALARMS	342,990	461,915	558,457	560,249	1,792
22523411 - POLICE PARKING LOT	43,192	43,742	45,000	45,000	0
22523413 - RMS WIRELESS SERVICES	221,673	0	0	0	0

CITY OF SAINT PAUL
Financing Plan by Department

Financing by Accounting Unit

22523414 - POLICE VEHICLE LEASE PURCHASES	1,070,611	1,195,273	1,100,000	1,100,000	0
22523415 - USE OF UNCLAIMED PROP	277,544	208	321,530	300,000	-21,530
22523420 - AMBASSADOR PROGRAM	455,760	0	0	0	0
22523430 - EMERGENCY COM CENTER CONSOLID	5,377,523	3,379,334	3,129,376	3,233,196	103,820
22523431 - ENHANCED 911 SYSTEM	-734	-222	0	0	0
22523899 - POLICE INACTIVE GRANTS	3,235	5,080	1,500	1,500	0
Total Financing by Accounting Unit	12,572,949	9,192,814	17,017,113	17,743,243	726,130

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

Department: POLICE

Fund: IMPOUND LOT

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	2,821,827	3,614,663	2,760,580	3,284,836	524,256
FINE AND FORFEITURE	61,934	42,894	0	0	0
MISCELLANEOUS REVENUE	1,844	0	0	0	0
Total Financing by Major Account	2,885,605	3,657,557	2,760,580	3,284,836	524,256
Financing by Accounting Unit					
62323405 - VEHICLE IMPOUND LOT	2,885,605	3,657,557	2,760,580	3,284,836	524,256
Total Financing by Accounting Unit	2,885,605	3,657,557	2,760,580	3,284,836	524,256