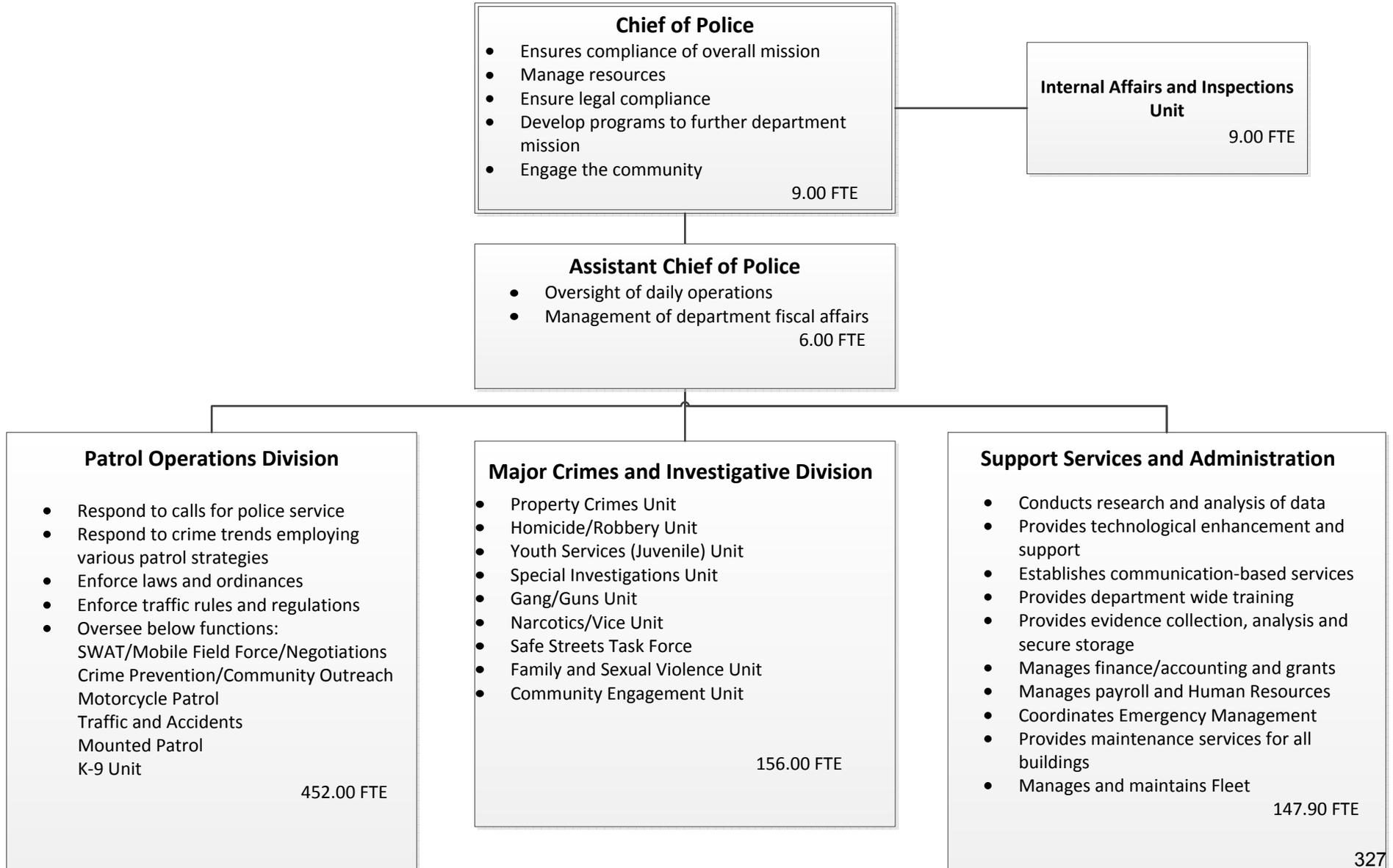


Saint Paul Police

Mission: *The Saint Paul Police Department is committed to providing Trusted Service with Respect. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve. We strive to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. 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 777.90 FTE)

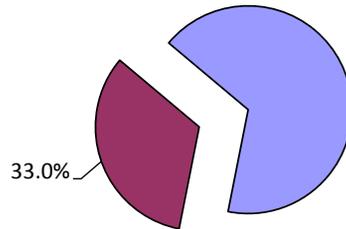
**2018 Proposed Budget
Saint Paul Police Department**

Department Description:

The Saint Paul Police Department promotes safe and healthy neighborhoods through strong, professional partnerships with those we serve in our diverse community.

We are focused on being an outstanding police agency providing trusted service with respect in all we do. We seek to become an outstanding agency and community partner through, engaging with our employees and the diverse communities that we serve. We are committed to quality training, high professional standards, accountability and achievement.

Police's Portion of General Fund Spending



Department Goals

- Reduce gun violence.
- Increase trust through engagement with the community we serve.
- Diversify the police departments work force to reflect our community

Department Facts

- Total General Fund Budget: \$95,260,436
- Total Special Fund Budget: \$16,321,534
- Total FTEs: 777.90
- 2016 arrests: 8,694 (adult only).
- 2016 911 calls for service: 70,730 an increase of 29% from 2012.
- 2016 total Part 1 offenses: 11,890.
- 2018 proposed budget includes 626 sworn officers.
- With a population of 302,398 the number of full-time sworn officers per 1,000 inhabitants based on 626 sworn officers is 2.07. The national average is 2.5

Recent Accomplishments -2016

- Domestic violence citizen calls have decreased for the 8th year in a row, from 11,703 in 2009 to 4,060 in 2016. A reduction of 7,643 victims since the implementation of the BluePrint project. The “Blueprint for Safety” continues to be an integral part of the department’s strategy.
- Creation of the Community Engagement Unit to focus efforts on building trust and transparency with our community. Plans in 2017 and 2018 to finalize the hiring of Community Engagement Specialists who will provide training and outreach to all of our community members.
- Building upon our diversity hiring goals, the 2106 academy class was 55% people of color.
- Part 1 crime was down (-1.8%) from 2015. 2015 was 12,105 and 2016 was 11,890.
- In an effort to address gun violence 5 officers and 2 sergeants were added to the gang and gun unit.

2018 Proposed Budget

Police Department

Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
Spending							
100: General Fund	90,046,117	91,009,317	95,260,436	4,251,119	4.7%	700.15	708.06
200: Grants	2,197,484	3,052,537	2,245,590	(806,947)	-26.4%	4.65	6.74
225: Police Special Projects	9,803,929	11,975,347	11,321,525	(653,822)	-5.5%	49.70	47.70
623: Impound Lot	2,840,134	2,783,953	2,754,419	(29,534)	-1.1%	15.40	15.40
Total	104,887,664	108,821,154	111,581,970	2,760,816	2.5%	769.90	777.90
Financing							
100: General Fund	1,562,201	2,173,043	2,173,043	-	0.0%		
200: Grants	2,135,840	3,052,537	2,245,590	(806,947)	-26.4%		
225: Police Special Projects	9,874,579	11,975,347	11,321,525	(653,822)	-5.5%		
623: Impound Lot	1,925,445	2,783,953	2,754,419	(29,534)	-1.1%		
Total	15,498,065	19,984,880	18,494,577	(1,490,303)	-7.5%		

Budget Changes Summary

Several changes related to sworn staffing are included in the 2018 proposed Police Department budget: first, Police will add 5 sworn officers through the federal COPS grant to create a Mental Health Liaison Officer in each of the patrol districts, including downtown; second, new state resources will be used to hire 3 sworn officers dedicated to training; and third, the school district reduced its contract for School Resource Officers (SROs) from 9 to 7. Those changes combined result in a net increase of 6 sworn officers, from 620 to 626. The 2018 proposed Police General Fund budget also incorporates \$750,000 to cover annual licensing, maintenance and staffing costs for body-worn cameras. Finally, the budget includes planned reductions that are the result of the continued shift of Emergency Communication Center positions from City payroll to Ramsey County.

100: General Fund**Police Department****Change from 2017 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

Current service level adjustments in the General Fund are largely related to 2017 wage contracts. The 2017 Police contract included a 3.0% increase in Police pay beginning in July of 2017. Due to the late start of that contracted increase, the 2018 proposed budget is the first budget to incorporate a full year of these higher pay rates. Other changes in the 2018 proposed budget include staff shifts between the General Fund and the Grant Fund.

Auto Theft Grant - staff shift to Grant Fund	(75,349)		(0.50)
Blaze Grant - staff shift to Grant Fund	(121,173)		(1.00)
COPS Grant - staff shift from Grant Fund	136,293		1.71
Other current service level adjustments	3,421,758		
Subtotal:	3,361,529	-	0.21

Body-Worn Cameras

In 2017, the Police Department expanded on its body-worn camera pilot, purchasing 556 cameras. Annual license and maintenance costs, along with new staffing to review and process collected video, are included in the 2018 proposed budget.

Body-worn cameras	750,000	-	5.00
Subtotal:	750,000	-	5.00

Sworn Staff Increase

A new COPS grant is being used to fund approximately half the cost of 5 new police officers in 2018, increasing the sworn complement. The amount below represents the General Fund's share of these additional officers.

New COPS Grant sworn officers	228,508	-	2.70
Subtotal:	228,508	-	2.70

School Resource Officers

The Saint Paul School District will reduce its contract for School Resource Officers (SROs) from 9 to 7 beginning in 2018. The 2018 Police budget shifts the cost of these two officers to the General Fund. The General Fund impact of this change is reflected here, and the result of this change is a decrease of two sworn officers.

Shift SROs to General Fund	228,052	-	2.00
Eliminate vacant police officer positions	(217,075)	-	(2.00)
Subtotal:	10,977	-	-

Contingency Budget

The 2017 adopted budget included several items that were placed into a contingency reserve account pending final decisions on the 2017 Right-of-Way program. Some of these items were funded on a one-time basis and are therefore eliminated for the 2018 budget. Ongoing operating costs for new Police facilities, and a Community Outreach FTE, which were both held in contingency for 2017, have been restored in the 2018 proposed budget.

New facility operating costs - shifted from contingency	200,000	-	-
Community Outreach staffing - shifted from contingency	76,119	-	-
Contingency	(376,014)	-	-
Subtotal:	(99,895)	-	-
Fund 100 Budget Changes Total	4,251,119	-	7.91

200: Grants**Police Department**

The Police department uses 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.

	<u>Change from 2017 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		-	-
In 2017, the Police Department used federal grant revenue to partially fund a body-worn cameras pilot. Current service level adjustments for the 2018 proposed budget included removing that one-time expenditure.			
Body-worn camera pilot - federal grant	(410,000)	(410,000)	-
Other current service level adjustments	16,441	16,441	-
Subtotal:	<u>(393,559)</u>	<u>(393,559)</u>	<u>-</u>
Sworn Staff Increase			
A new COPS grant is being used to fund approximately half the cost of 5 new police officers in 2018, increasing the sworn complement. The amount below represents the Grant Fund's share of these additional officers.			
New COPS Grant sworn officers	188,303	188,303	2.30
Subtotal:	<u>188,303</u>	<u>188,303</u>	<u>2.30</u>
Grants			
Several grants are experiencing planned reductions or expiring, which results in an overall decrease in this fund. Changes also include planned shifts of sworn staff between the General Fund and the Grants Fund.			
Auto Theft Grant - staff shift from General Fund	75,349	75,349	0.50
Blaze Grant - staff shift from General Fund	121,173	121,173	1.00
COPS Grant - staff shift to General Fund	(136,293)	(136,293)	(1.71)
Port Security Grant	(316,000)	(316,000)	-
2014 JAG Program	(185,920)	(185,920)	-
State and Community Highway Safety Grant	(160,000)	(160,000)	-
Subtotal:	<u>(601,691)</u>	<u>(601,691)</u>	<u>(0.21)</u>
Fund 200 Budget Changes Total	<u><u>(806,947)</u></u>	<u><u>(806,947)</u></u>	<u><u>2.09</u></u>

225: Police Special Projects**Police Department**

Police budgets in the Special Projects Fund include training, the Emergency Communication Center, Wild security services, and the School Resource Officer program.

	<u>Change from 2017 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments	212,283	212,283	-
Subtotal:	<u>212,283</u>	<u>212,283</u>	<u>-</u>
School Resource Officers			
<p>The Saint Paul School District will reduce its contract for School Resource Officers (SROs) from 9 to 7 beginning in 2018. The 2018 Police budget shifts the cost of two officers from the Special Projects Fund to the General Fund, resulting in a decrease of FTEs in the Special Projects Fund and a decrease of two sworn officers.</p>			
Shift SROs to General Fund	(228,052)	(228,052)	(2.00)
Subtotal:	<u>(228,052)</u>	<u>(228,052)</u>	<u>(2.00)</u>
Emergency Communications Center			
<p>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 the 2018 proposed budget is 3.0 FTE reduction to the City. This adjustment has no impact on service levels.</p>			
ECC staff (planned shift to Ramsey County)	(186,033)	(186,033)	(3.00)
Subtotal:	<u>(186,033)</u>	<u>(186,033)</u>	<u>(3.00)</u>

225: Police Special Projects**Police Department****Change from 2017 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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State Training Funding

During the 2017 legislative session, the State increased an allocation of training resources to cities throughout Minnesota. Saint Paul Police will use this new funding to train officers in: mental health crisis response, implicit bias, and conflict management. The Police Department will dedicate three training officers to this initiative.

State training resources

384,000

384,000

3.00

Subtotal:

384,000

384,000

3.00

Police Vehicles

The 2017 adopted budget included a one-time increase for police vehicle replacement. This expenditure is removed for the 2018 proposed budget.

Police fleet

(836,020)

(836,020)

-

Subtotal:

(836,020)

(836,020)

-

Fund 225 Budget Changes Total

(653,822)

(653,822)

(2.00)

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 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(29,534)	(29,534)	-
	Subtotal:	<u>(29,534)</u>	<u>(29,534)</u>	<u>-</u>
Fund 623 Budget Changes Total		<u>(29,534)</u>	<u>(29,534)</u>	<u>-</u>



Spending Reports

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

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Department: **POLICE**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	85,810,017	90,046,117	91,009,317	95,260,436	4,251,119
CITY GRANTS	1,612,159	2,197,484	3,052,537	2,245,590	(806,947)
POLICE SPECIAL PROJECTS	11,001,412	9,803,929	11,975,347	11,321,525	(653,822)
IMPOUND LOT	2,504,469	2,840,134	2,783,953	2,754,419	(29,534)
TOTAL SPENDING BY FUND	100,928,056	104,887,664	108,821,153	111,581,969	2,760,816
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	84,968,184	89,159,670	89,175,783	92,925,243	3,749,460
SERVICES	9,781,159	9,239,489	10,528,808	10,843,456	314,648
MATERIALS AND SUPPLIES	3,606,882	4,101,438	4,567,689	4,403,648	(164,041)
ADDITIONAL EXPENSES	151,520	151,005	889,419	180,162	(709,257)
CAPITAL OUTLAY	1,409,056	1,138,476	2,015,384	1,584,960	(430,424)
DEBT SERVICE	4,058	20,012			
OTHER FINANCING USES	1,007,197	1,077,574	1,644,070	1,644,501	431
TOTAL SPENDING BY MAJOR ACCOUNT	100,928,056	104,887,664	108,821,153	111,581,969	2,760,816
<u>Financing by Major Account</u>					
LICENSE AND PERMIT	228,437	234,358	520,268	502,836	(17,432)
INTERGOVERNMENTAL REVENUE	1,562,621	2,185,776	2,785,111	2,273,018	(512,092)
CHARGES FOR SERVICES	8,705,338	9,940,071	10,027,613	9,585,011	(442,602)
FINE AND FORFEITURE	293,185	260,908	599,122	562,622	(36,500)
INVESTMENT EARNINGS	21,831	1,048	16,000	16,000	
MISCELLANEOUS REVENUE	740,444	903,669	1,357,358	1,572,863	215,505
OTHER FINANCING SOURCES	1,705,426	1,972,234	4,679,406	3,982,229	(697,177)
TOTAL FINANCING BY MAJOR ACCOUNT	13,257,282	15,498,064	19,984,878	18,494,579	(1,490,298)

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

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	75,037,609	79,533,687	80,022,345	84,010,150	3,987,805
SERVICES	7,515,220	7,473,196	7,077,240	7,704,570	627,330
MATERIALS AND SUPPLIES	2,399,897	2,246,261	2,565,642	2,577,712	12,070
ADDITIONAL EXPENSES	77,191	57,805	476,104	100,000	(376,104)
CAPITAL OUTLAY	113,923	23,317			
DEBT SERVICE	1,247	9,061			
OTHER FINANCING USES	664,931	702,790	867,986	868,004	18
Total Spending by Major Account	85,810,017	90,046,117	91,009,317	95,260,436	4,251,119
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	2,809,648	2,705,669	3,238,423	3,773,442	535,019
10023200 PATROL OPERATIONS	48,277,817	50,226,291	51,747,607	53,097,358	1,349,750
10023300 MAJOR CRIMES AND INVESTIGATION	15,569,697	17,272,710	16,362,961	19,127,018	2,764,057
10023400 SUPPORT SERVICES AND ADMIN	19,152,856	19,841,446	19,660,326	19,262,618	(397,707)
Total Spending by Accounting Unit	85,810,017	90,046,117	91,009,317	95,260,436	4,251,119

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	990,705	1,059,460	1,376,521	1,132,738	(243,783)
SERVICES	388,965	187,767	703,202	527,350	(175,852)
MATERIALS AND SUPPLIES	151,101	486,903	560,452	316,452	(244,000)
ADDITIONAL EXPENSES	74,329	92,630	149,162	80,162	(69,000)
CAPITAL OUTLAY	7,059	370,725	263,200	188,888	(74,312)
Total Spending by Major Account	1,612,159	2,197,484	3,052,537	2,245,590	(806,947)
Spending by Accounting Unit					
20023800 WOMENS FOUNDATION	5,454	(758)			
20023801 INITIAL TEACHNG ALPHABET FNDDN	93,849	51,876			
20023802 PD PRIVATE FOUNDATION GRANTS	20,447	21,056	100,000	224,925	124,926
20023807 BREMER ST PAUL POLICE FOUNDATI			341,105	225,000	(116,105)
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	100,843	118,556	144,486	224,813	80,327
20023810 MN DEPARTMENT OF COMMERCE	220,078	277,314	194,170	288,758	94,588
20023811 MN CRIME PREVENTION PROGRAM	83,835	(401)			
20023812 SEX TRAFFICKING INVEST STATE		41,012	90,720		(90,720)
20023815 MN DEPT OF NATURAL RESOURCES				5,000	5,000
20023830 SERVCS FOR TRAFFICKING VICTIMS	1,887				
20023831 JUVENILE ACCNTABLY BLCK GRNTS	5,929				
20023832 COVERDELL FORENSIC SCIENCES		5,626			
20023840 ST PAUL INTERVENTION - BLAZE				121,173	121,173
20023841 PUB SFTY PTNRSP AND COMM POLNG	197,188	260,239	381,886	426,387	44,501
20023842 JUVENILE MENTORING PROGRAM	8,425				
20023844 EDWARD BYRNE MEM JAG PROG OTHF	107,955	139,436			
20023862 STATE AND COMMUNITY HWY SAFETY	272,757	232,857	160,000		(160,000)
20023871 BYRNE JAG PROGRAM 2011	553	(553)			
20023872 BYRNE JAG PROGRAM 2012	198,038				
20023873 BYRNE JAG PROGRAM 2013	6,352	194,356			
20023874 BYRNE JAG PROGRAM 2014	64,349	15,492	185,920		(185,920)
20023875 BYRNE JAG PROGRAM 2015		64,640	177,190	178,475	1,285
20023876 BODY WORN CAMERA BYRNE			410,000		(410,000)
20023877 BYRNE JAG PROGRAM 2016			225,225	225,225	
20023893 POLICE PORT SECURITY GRANT	198,806	601,633	641,000	325,000	(316,000)
20023894 HOMELAND SECURITY GRANT PROGR	25,414	175,104			
Total Spending by Accounting Unit	1,612,159	2,197,484	3,052,537	2,245,590	(806,947)

CITY OF SAINT PAUL
Spending Plan by Department

Department: **POLICE**
Fund: **POLICE SPECIAL PROJECTS**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,427,816	6,806,070	6,375,365	6,417,202	41,837
SERVICES	950,117	539,043	1,556,807	1,413,112	(143,696)
MATERIALS AND SUPPLIES	995,273	1,333,510	1,367,095	1,434,984	67,889
ADDITIONAL EXPENSES		571	264,153		(264,153)
CAPITAL OUTLAY	1,285,852	741,985	1,747,244	1,391,132	(356,112)
DEBT SERVICE	2,811	10,951			
OTHER FINANCING USES	339,542	371,799	664,682	665,095	413
Total Spending by Major Account	11,001,412	9,803,929	11,975,347	11,321,525	(653,822)
Spending by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	619,459	397,862	483,276	850,935	367,659
22523111 INTERGOVERNMENTAL TRANSFERS	430,542	455,456	358,867	484,726	125,859
22523130 SPECIAL INVESTIGATIONS	338,925	333,325	400,788	200,788	(200,000)
22523131 TC SAFE ST VIOL GANG TASK FORC	12,328	1,272	1,500	1,500	
22523132 VCET FORFEITURES	4,384	25,758	28,000	95,000	67,000
22523133 FEDERAL FORFEITURES	208,454	238,419	528,205	628,205	100,000
22523210 POLICE OFFICERS CLOTHING	564,147	667,159	653,287	653,287	
22523220 SPECIAL POLICE ASSIGNMENTS	228,718	583,924	407,979	408,079	100
22523221 RIVER CENTER SECURITY SERVICES	570,822	512,321	501,006	501,123	117
22523310 SCHOOL RESOURCE OFFICER PROG	1,105,455	1,031,541	1,034,112	810,557	(223,555)
22523311 AUTOMATED PAWN SYSTEM	292,401	264,485	433,077	436,270	3,192
22523410 FALSE ALARMS	256,944	258,071	546,890	529,458	(17,433)
22523411 POLICE PARKING LOT	38,443	29,432	79,089	63,847	(15,243)
22523413 RMS WIRELESS SERVICES	367,107	6,493	180,387	175,166	(5,221)
22523414 POLICE VEHICLE LEASE PURCHASES	1,166,510	694,737	1,576,397	956,132	(620,265)
22523415 USE OF UNCLAIMED PROP	132,423	159,609	300,000	300,000	
22523420 AMBASSADOR PROGRAM		150,000	200,000	150,000	(50,000)
22523430 EMERGENCY COM CENTER CONSOLID	4,657,737	3,987,235	3,673,557	3,487,525	(186,033)
22523431 ENHANCED 911 SYSTEM	4,939	1,292	582,928	582,928	
22523899 POLICE INACTIVE GRANTS	1,673	5,538	6,000	6,000	
Total Spending by Accounting Unit	11,001,412	9,803,929	11,975,347	11,321,525	(653,822)

CITY OF SAINT PAUL
Spending Plan by Department

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Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,512,055	1,760,452	1,401,552	1,365,153	(36,399)
SERVICES	926,856	1,039,483	1,191,559	1,198,424	6,865
MATERIALS AND SUPPLIES	60,611	34,764	74,500	74,500	
CAPITAL OUTLAY	2,223	2,449	4,940	4,940	
OTHER FINANCING USES	2,724	2,985	111,402	111,402	
Total Spending by Major Account	2,504,469	2,840,134	2,783,953	2,754,419	(29,534)
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,504,469	2,840,134	2,783,953	2,754,419	(29,534)
Total Spending by Accounting Unit	2,504,469	2,840,134	2,783,953	2,754,419	(29,534)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
43820-0	OTHER COUNTY REVENUE			125,000	125,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE				125,000	125,000	
44190-0	MISCELLANEOUS FEES	5,574	2,904			
44205-0	ACCIDENT REPORTS	9,728	6,155	8,000	8,000	
44220-0	INFORMATION DISCLOSURE REPORTS	8	437	400	400	
44225-0	MAPS PUBLICATION REPORT HISTOR	11,472	9,831	12,000	12,000	
44299-0	OTHER SALES			5,000		(5,000)
44510-0	PHOTOGRAPHIC	1,983	1,463	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	210,122	47,878			
45515-0	BOMB SQUAD SERVICES	14,364	29,971	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	50,775	262,843	437,826	437,826	
45530-0	POLICE TASK FORCES	270,764	51,248			
45550-0	COMMUNITY SERVICE PERMIT FEES	84,997	39,107	40,000	40,000	
45580-0	POLICE ACOP A COMMUNITY OUTREA	579,300	499,404	538,456	538,456	
45590-0	POLICE PAGER RENTAL	41,590				
45595-0	RADIO MAINTENANCE	130,744	102,419	145,500	145,500	
46105-0	PLAN REVIEW	(635)				
TOTAL FOR CHARGES FOR SERVICES		1,410,784	1,053,659	1,198,182	1,193,182	(5,000)
53305-0	FORFEITURES	16,350	15,184	10,000	6,500	(3,500)
TOTAL FOR FINE AND FORFEITURE		16,350	15,184	10,000	6,500	(3,500)
55505-0	OUTSIDE CONTRIBUTION DONATIONS		1,000			
55750-0	DAMAGE CLAIM FROM OTHERS	27,637	77,822	30,000	30,500	500
55820-0	REFUNDS RETURN OF PURCHASE	1,508	5,245			
55845-0	JURY DUTY PAY	317	88	100	100	
55850-0	SUBPOENA WITNESS	695	802	700	700	
55915-0	OTHER MISC REVENUE	85,105	85,258	80,500	80,500	
TOTAL FOR MISCELLANEOUS REVENUE		115,263	170,215	111,300	111,800	500

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU	247,579	297,579	580,144	580,144	
56240-0	TRANSFER FR ENTERPRISE FUND			108,417	108,417	
58101-0	SALE OF CAPITAL ASSET		1,214			
58130-0	GAIN ON SALE CAPITAL ASSETS	29,645	24,350	40,000	48,000	8,000
TOTAL FOR OTHER FINANCING SOURCES		277,224	323,143	728,561	736,561	8,000
TOTAL FOR CITY GENERAL FUND		1,819,621	1,562,201	2,173,043	2,173,043	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
43001-0	FEDERAL DIRECT GRANTS	641,278	1,126,172	1,989,338	1,123,204	(866,134)
43101-0	FEDERAL GRANT STATE ADMIN	44,076	201,649	25,883	25,883	1
43201-0	FEDERAL GRANT OTHER ADMIN	371,744	234,506	160,000	121,173	(38,827)
43401-0	STATE GRANTS	303,018	294,099	284,890	293,758	8,868
43501-0	STATE GRANT OTHER ADMIN	(401)	139,251			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,359,715	1,995,678	2,460,110	1,564,018	(896,092)
54505-0	INTEREST INTERNAL POOL	11,353	(1,762)	6,000	6,000	
54506-0	INTEREST ACCRUED REVENUE	(549)	(2,771)			
54510-0	INCR OR DECR IN FV INVESTMENTS	(4,945)	(1,221)			
TOTAL FOR INVESTMENT EARNINGS		5,860	(5,754)	6,000	6,000	
55105-0	PROGRAM INCOME	6,273				
55550-0	PRIVATE GRANTS	244,919	145,916	585,591	674,737	89,146
TOTAL FOR MISCELLANEOUS REVENUE		251,192	145,916	585,591	674,737	89,146
59910-0	USE OF FUND EQUITY			835	835	
TOTAL FOR OTHER FINANCING SOURCES				835	835	
TOTAL FOR CITY GRANTS		1,616,767	2,135,840	3,052,536	2,245,590	(806,946)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
42560-0	POLICE ALARM PERMIT	228,437	234,358	520,268	502,836	(17,432)
TOTAL FOR LICENSE AND PERMIT		228,437	234,358	520,268	502,836	(17,432)
43640-0	POLICE FIRE TRAINING	202,906	190,098	200,000	584,000	384,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		202,906	190,098	200,000	584,000	384,000
44299-0	OTHER SALES	25,600				
44505-0	ADMINISTRATION OUTSIDE				642	642
44530-0	WIRELESS SERVICE					
44590-0	MISCELLANEOUS SERVICES	4,175,204	6,099,687	3,856,833	3,671,461	(185,372)
45415-0	POLICE PARKING	39,160	40,905	45,000	45,000	
45505-0	PAWN SHOP	229,133	152,890	300,548	300,548	
45520-0	POLICE CONTRACT SERVICE	854,696	424,346	1,593,097	1,369,759	(223,338)
45530-0	POLICE TASK FORCES	91,971	299,590	250,000	250,000	
45575-0	FINGERPRINT ANALYSIS	3,285	3,300			
45585-0	POLICE RAMSEY COUNTY CAD SUPPO	292,875				
45590-0	POLICE PAGER RENTAL	199				
TOTAL FOR CHARGES FOR SERVICES		5,712,123	7,020,719	6,045,478	5,637,410	(408,068)
53110-0	POLICE ALARM FINE	5,360	6,947	26,622	26,622	
53305-0	FORFEITURES	3,200		1,500	1,500	
53310-0	FEDERAL FORFEITURES	152,552	87,096	300,000	300,000	
53315-0	LOCAL FORFEITURES	115,724	91,930	261,000	228,000	(33,000)
TOTAL FOR FINE AND FORFEITURE		276,835	185,972	589,122	556,122	(33,000)
54505-0	INTEREST INTERNAL POOL	21,910	10,634	10,000	10,000	
54506-0	INTEREST ACCRUED REVENUE	(788)	(1,876)			
54510-0	INCR OR DECR IN FV INVESTMENTS	(5,413)	(3,307)			
54810-0	OTHER INTEREST EARNED	262	1,352			
TOTAL FOR INVESTMENT EARNINGS		15,971	6,803	10,000	10,000	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS		150			
55520-0	OTHER AGENCY SHARE OF COST			358,867	484,726	125,859
55915-0	OTHER MISC REVENUE	39,847		1,600	1,600	
55935-0	POLICE UNCLAIMED MONEY	334,142	587,387	300,000	300,000	
TOTAL FOR MISCELLANEOUS REVENUE		373,989	587,537	660,467	786,326	125,859
56115-0	INTRA FUND IN TRANSFER	18,738	995	11,313	11,313	
56220-0	TRANSFER FR GENERAL FUND	653,343	691,852	1,465,266	858,940	(606,326)
56225-0	TRANSFER FR SPECIAL REVENUE FU	13,020	34,250	7,500	7,500	
56240-0	TRANSFER FR ENTERPRISE FUND	2,724	177,985	1,990	1,990	
56245-0	TRANSFER FR INTERNAL SERVICE F					
57115-0	GO BOND ISSUED		700,397			
57210-0	PREMIUM GO BOND ISSUED		43,612			
57505-0	CAPITAL LEASE	740,377		804,316	740,377	(63,939)
59910-0	USE OF FUND EQUITY			1,659,625	1,624,713	(34,912)
TOTAL FOR OTHER FINANCING SOURCES		1,428,202	1,649,091	3,950,010	3,244,833	(705,177)
TOTAL FOR POLICE SPECIAL PROJECTS		8,238,464	9,874,579	11,975,345	11,321,527	(653,818)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
44505-0	ADMINISTRATION OUTSIDE	364,367	434,960	746,000	746,000	
45305-0	TOWING	341,428	418,904	820,745	791,211	(29,534)
45310-0	STORAGE	237,986	264,089	310,000	310,000	
45320-0	IMPOUNDED CAR SALES	546,228	682,391	774,208	839,208	65,000
45325-0	IMPOUNDED CARS SALVAGE	64,401	31,205	90,000	25,000	(65,000)
45330-0	IMPOUND LOT RECYCLING	1,601	7,466	10,000	10,000	
45335-0	IMPOUND LOT BILL OF SALE	3,165	4,375	3,000	3,000	
45340-0	BID CARD SALES	7,085	9,095	10,000	10,000	
45345-0	IMPOUND LOT GENERAL SALES	16,168	13,207	20,000	20,000	
TOTAL FOR CHARGES FOR SERVICES		1,582,430	1,865,693	2,783,953	2,754,419	(29,534)
53125-0	SNOW EMERGENCY PARKING FINE		59,752			
TOTAL FOR FINE AND FORFEITURE			59,752			
TOTAL FOR IMPOUND LOT		1,582,430	1,925,445	2,783,953	2,754,419	(29,534)
TOTAL FOR POLICE		13,257,282	15,498,064	19,984,878	18,494,579	(1,490,299)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE			125,000	125,000	
CHARGES FOR SERVICES	1,410,784	1,053,659	1,198,182	1,193,182	(5,000)
FINE AND FORFEITURE	16,350	15,184	10,000	6,500	(3,500)
MISCELLANEOUS REVENUE	115,263	170,215	111,300	111,800	500
OTHER FINANCING SOURCES	277,224	323,143	728,561	736,561	8,000
Total Financing by Major Account	1,819,621	1,562,201	2,173,043	2,173,043	
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	282,403	160,782	495,982	495,982	
10023200 PATROL OPERATIONS	886,718	786,443	963,082	923,082	(40,000)
10023300 MAJOR CRIMES AND INVESTIGATION	298,354	246,652	251,579	291,579	40,000
10023400 SUPPORT SERVICES AND ADMIN	352,146	368,323	462,400	462,400	
Total Financing by Accounting Unit	1,819,621	1,562,201	2,173,043	2,173,043	

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,359,715	1,995,678	2,460,111	1,564,018	(896,092)
INVESTMENT EARNINGS	5,860	(5,754)	6,000	6,000	
MISCELLANEOUS REVENUE	251,192	145,916	585,591	674,737	89,146
OTHER FINANCING SOURCES			835	835	
Total Financing by Major Account	1,616,767	2,135,840	3,052,537	2,245,590	(806,946)
Financing by Accounting Unit					
20023800 WOMENS FOUNDATION	4,696				
20023801 INITIAL TEACHNG ALPHABET FNDTN	93,805	51,919			
20023802 PD PRIVATE FOUNDATION GRANTS	21,187	23,501	100,000	224,925	124,925
20023807 BREMER ST PAUL POLICE FOUNDATI			341,105	225,000	(116,105)
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	125,231	70,496	144,486	224,812	80,326
20023810 MN DEPARTMENT OF COMMERCE	219,525	265,587	194,170	288,758	94,588
20023811 MN CRIME PREVENTION PROGRAM	83,092				
20023812 SEX TRAFFICKING INVEST STATE		28,512	90,720		(90,720)
20023815 MN DEPT OF NATURAL RESOURCES				5,000	5,000
20023831 JUVENILE ACCNTABLTY BLCK GRNTS	5,929				
20023832 COVERDELL FORENSIC SCIENCES		5,626			
20023840 ST PAUL INTERVENTION - BLAZE				121,173	121,173
20023841 PUB SFTY PTNRSP AND COMM POLNG	197,190	260,239	381,886	426,387	44,501
20023842 JUVENILE MENTORING PROGRAM	8,425				
20023844 EDWARD BYRNE MEM JAG PROG OTHF	110,589	139,251			
20023862 STATE AND COMMUNITY HWY SAFETY	270,341	235,277	160,000		(160,000)
20023871 BYRNE JAG PROGRAM 2011	3,849	(995)			
20023872 BYRNE JAG PROGRAM 2012	179,008	2,132			
20023873 BYRNE JAG PROGRAM 2013	12,134	178,030			
20023874 BYRNE JAG PROGRAM 2014	68,788	15,004	185,920		(185,920)
20023875 BYRNE JAG PROGRAM 2015		64,540	177,190	178,475	1,285
20023876 BODY WORN CAMERA BYRNE			410,000		(410,000)
20023877 BYRNE JAG PROGRAM 2016			225,225	225,225	
20023893 POLICE PORT SECURITY GRANT	198,364	602,075	641,000	325,000	(316,000)
20023894 HOMELAND SECURITY GRANT PROGRM	14,614	194,645			
Total Financing by Accounting Unit	1,616,767	2,135,840	3,052,537	2,245,590	(806,947)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **POLICE**
Fund: **POLICE SPECIAL PROJECTS**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
LICENSE AND PERMIT	228,437	234,358	520,268	502,836	(17,432)
INTERGOVERNMENTAL REVENUE	202,906	190,098	200,000	584,000	384,000
CHARGES FOR SERVICES	5,712,123	7,020,719	6,045,478	5,637,410	(408,068)
FINE AND FORFEITURE	276,835	185,972	589,122	556,122	(33,000)
INVESTMENT EARNINGS	15,971	6,803	10,000	10,000	
MISCELLANEOUS REVENUE	373,989	587,537	660,467	786,326	125,859
OTHER FINANCING SOURCES	1,428,202	1,649,091	3,950,010	3,244,833	(705,177)
Total Financing by Major Account	8,238,464	9,874,579	11,975,345	11,321,527	(653,818)
Financing by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	409,596	380,399	483,276	850,936	367,660
22523111 INTERGOVERNMENTAL TRANSFERS	424,231	459,383	358,867	484,726	125,859
22523116 POLICE MEMORIALS		150			
22523130 SPECIAL INVESTIGATIONS	131,974	117,685	400,788	200,788	(200,000)
22523131 TC SAFE ST VIOL GANG TASK FORC	370		1,500	1,500	
22523132 VCET FORFEITURES	(400)	(540)	28,000	95,000	67,000
22523133 FEDERAL FORFEITURES	159,860	94,066	528,205	628,205	100,000
22523210 POLICE OFFICERS CLOTHING	567,305	588,332	653,287	653,287	
22523220 SPECIAL POLICE ASSIGNMENTS	223,493	459,008	407,979	408,079	100
22523221 RIVER CENTER SECURITY SERVICES	576,703	355,221	501,006	501,123	117
22523310 SCHOOL RESOURCE OFFICER PROG	954,094	524,346	1,034,112	810,557	(223,555)
22523311 AUTOMATED PAWN SYSTEM	230,978	152,890	433,077	436,270	3,193
22523410 FALSE ALARMS	241,297	248,805	546,890	529,458	(17,432)
22523411 POLICE PARKING LOT	64,760	40,905	79,089	63,847	(15,242)
22523413 RMS WIRELESS SERVICES	394,061		180,387	175,166	(5,221)
22523414 POLICE VEHICLE LEASE PURCHASES	740,639	745,360	1,576,397	956,132	(620,265)
22523415 USE OF UNCLAIMED PROP	373,989	587,387	300,000	300,000	
22523420 AMBASSADOR PROGRAM		150,000	200,000	150,000	(50,000)
22523430 EMERGENCY COM CENTER CONSOLID	2,736,123	4,961,675	3,673,557	3,487,525	(186,032)
22523431 ENHANCED 911 SYSTEM	8,401	7,516	582,928	582,928	
22523899 POLICE INACTIVE GRANTS	992	1,990	6,000	6,000	
Total Financing by Accounting Unit	8,238,464	9,874,579	11,975,345	11,321,527	(653,818)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,582,430	1,865,693	2,783,953	2,754,419	(29,534)
FINE AND FORFEITURE		59,752			
Total Financing by Major Account	1,582,430	1,925,445	2,783,953	2,754,419	(29,534)
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	1,582,430	1,925,445	2,783,953	2,754,419	(29,534)
Total Financing by Accounting Unit	1,582,430	1,925,445	2,783,953	2,754,419	(29,534)