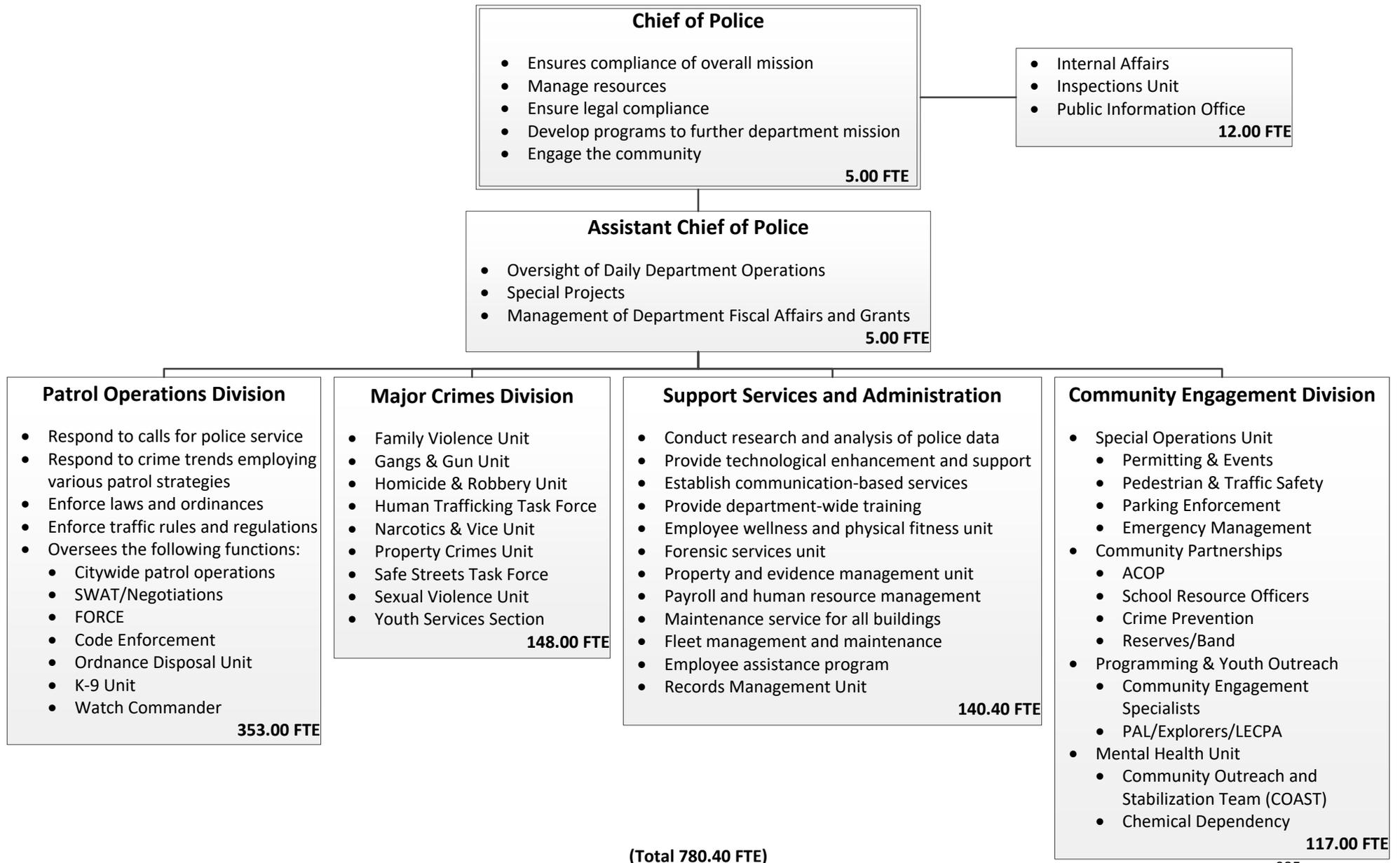


Saint Paul Police Department

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.



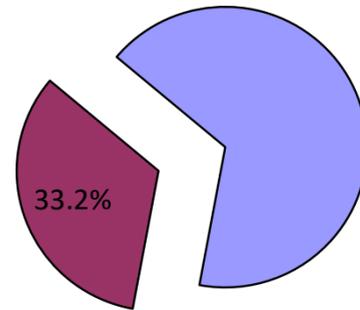
2020 Proposed Budget Police Department

Department Description:

The Saint Paul Police Department is committed to providing Trusted Service with Respect - every day, without exception.

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 Facts

- Total General Fund Budget: \$ 105,234,037
- Total Special Fund Budget: \$ 17,297,168
- Total FTEs: 780.40
- 2018 arrests: 6,746, down from 7,284 in 2017 (adult only).
- 2018 911 calls for service: 13,409, an increase of 23.0% from 2014.
- 2017 total Part 1 offenses: 12,133, a decrease of 2.7% from 2014.
- 2019 budget includes 635 sworn officers.
- With a population of 309,180 the number of full-time sworn officers per 1,000 inhabitants based on 635 sworn officers is 2.05. The national average is 2.4.

Department Goals

- Improve health and safety in all Saint Paul Neighborhoods by:
 - Reducing gun violence
 - Focus policing initiatives on equity based values
 - Reduce crime through traditional and non-traditional policing initiatives
- Increase trust through engagement with the community we serve
- Diversify the police departments work force to reflect our community

Recent Accomplishments

- The department reorganized in March of 2019, allowing for the creation of a new Community Engagement Division. This has allowed for engagement at historic levels.
- The department continues to build upon Law Enforcement Career Path Academy (LECPA), which is now in its third year of programming. The department is proud that nearly half of the 2019 fall police academy will be LECPA students.
- Building upon our diversity hiring goals, the 2019 fall police academy class is projected to be the most diverse ever hired by the department at 90%.
- Firearm discharges decreased from 1,370 in 2017 to 1,069 in 2018. This is an increase from the 679 firearms discharges in 2014. We continue to focus on strategies and partnerships to combat this quality of life and public safety issue.
- The department continues to increase its transparency and released a Use of Force report in 2019. Force was only used in 0.15 percent of the 570,409 recorded incidents in 2016 and 2017. There were no excessive force complaints made in 2017.
- The department published a new K-9 policy and conducted extensive training for the unit in 2019. These highly trained teams were certified in tracking subjects without a physical apprehension.

2020 Proposed Budget

Police Department

Fiscal Summary

	2018 Actual	2019 Adopted	2020 Proposed	Change	% Change	2019 Adopted FTE	2020 Proposed FTE
Spending							
100: General Fund	94,890,414	100,704,487	105,234,037	4,529,550	4.5%	718.95	716.25
200: Grants	2,944,377	3,562,677	2,446,561	(1,116,116)	-31.3%	4.85	2.55
225: Police Special Projects	10,466,362	11,749,998	12,028,799	278,801	2.4%	46.70	46.20
623: Impound Lot	2,512,190	2,749,520	2,821,807	72,287	2.6%	15.40	15.40
Total	110,813,343	118,766,683	122,531,205	3,764,522	3.2%	785.90	780.40
Financing							
100: General Fund	1,985,812	2,553,892	2,483,892	(70,000)	-2.7%		
200: Grants	2,780,238	3,562,677	2,446,562	(1,116,115)	-31.3%		
225: Police Special Projects	11,150,387	11,749,998	12,028,799	278,801	2.4%		
623: Impound Lot	2,355,391	2,749,520	2,821,807	72,287	2.6%		
Total	18,271,828	20,616,088	19,781,060	(835,028)	-4.1%		

Budget Changes Summary

The Police Department's 2020 General Fund budget includes a shift of funding to the Fire Department for contracts with community mental health providers. Additional changes include salary and non-salary adjustments, and scaling back the 2019 increase in sworn personnel by five sworn positions.

Special fund changes in 2020 in the grant fund include reductions in federal, state, and local grants.

100: General Fund**Police Department**

	Change from 2019 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments in the General Fund relate to Police wage and benefit contracts and a reduction in sworn positions. The 2020 Police contract includes pay increases of 3.25% in July and 1.25% in November for sworn personnel. The 2020 proposed budget reduces five vacant sworn positions, and shifts 2.3 FTEs into the General Fund that were previously paid for by grants.			
Vacant sworn positions	(490,903)	-	(5.00)
Current service level adjustments	5,253,374	(70,000)	2.30
Subtotal:	4,762,471	(70,000)	(2.70)
Mental Health Contract			
The 2020 budget shifts resources from the Police Mental Health Unit to the Fire Department to partner with community mental health providers.			
Community mental health providers contract	(232,921)	-	-
Subtotal:	(232,921)	-	-
Fund 100 Budget Changes Total	4,529,550	(70,000)	(2.70)

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.

	Change from 2019 Adopted		
	Spending	Financing	FTE
Grants			
Several grants are experiencing planned reductions or expiring, which results in an overall decrease in this fund.			
Homeland Security Grant Program	(131,907)	(131,907)	
State and Community Highway Safety	(267,436)	(267,436)	
Public Safety Partnership and Community Policing	(211,976)	(211,976)	(2.05)
Serve Minnesota	(255,260)	(255,260)	
Minnesota Department of Commerce	(191,687)	(191,687)	(0.50)
Other grant changes	(57,856)	(57,856)	0.25
Subtotal:	(1,116,122)	(1,116,122)	(2.30)
Fund 200 Budget Changes Total	(1,116,122)	(1,116,122)	(2.30)

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.

	Change from 2019 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
The 2020 budget includes civilian FTE growth paid for by dedicated sources of funding from a task force and grants.			
Current Service Level Adjustments	374,941	374,941	1.50
Subtotal:	<u>374,941</u>	<u>374,941</u>	<u>1.50</u>
Emergency Communications Center			
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 2020 proposed budget is a 0.5 FTE reduction to the City. This adjustment has no impact on service levels.			
ECC staff - planned shift to Ramsey County	(96,140)	(96,140)	(2.00)
Subtotal:	<u>(96,140)</u>	<u>(96,140)</u>	<u>(2.00)</u>
Fund 225 Budget Changes Total	<u>278,801</u>	<u>278,801</u>	<u>(0.50)</u>

623: Impound Lot**Police Department**

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

	Change from 2019 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current Service Level Adjustments	72,287	72,287	-
Subtotal:	<u>72,287</u>	<u>72,287</u>	<u>-</u>
Fund 623 Budget Changes Total	<u>72,287</u>	<u>72,287</u>	<u>-</u>



Spending Reports

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

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Department: **POLICE**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	91,732,267	94,890,414	100,704,487	105,234,037	4,529,550
CITY GRANTS	2,729,258	2,944,377	3,562,677	2,446,561	(1,116,116)
POLICE SPECIAL PROJECTS	10,191,107	10,466,362	11,749,998	12,028,799	278,801
IMPOUND LOT	2,319,878	2,512,190	2,749,520	2,821,807	72,287
TOTAL SPENDING BY FUND	106,972,510	110,813,343	118,766,683	122,531,205	3,764,522
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	90,249,009	93,634,972	98,930,593	102,769,804	3,839,210
SERVICES	9,873,640	10,601,820	11,192,604	11,399,086	206,482
MATERIALS AND SUPPLIES	4,066,216	4,058,055	4,942,861	4,784,500	(158,361)
ADDITIONAL EXPENSES	51,000	91,608	178,162	174,919	(3,243)
CAPITAL OUTLAY	1,581,439	963,727	1,787,468	1,665,567	(121,901)
DEBT SERVICE	9,061	20,670			
OTHER FINANCING USES	1,142,144	1,442,490	1,734,995	1,737,330	2,335
TOTAL SPENDING BY MAJOR ACCOUNT	106,972,510	110,813,343	118,766,683	122,531,205	3,764,522
<u>Financing by Major Account</u>					
LICENSE AND PERMIT	267,902	325,109	514,235	525,337	11,102
INTERGOVERNMENTAL REVENUE	2,772,185	2,991,661	3,682,274	2,497,945	(1,184,329)
CHARGES FOR SERVICES	10,323,927	10,820,092	10,239,641	10,423,890	184,249
FINE AND FORFEITURE	805,884	820,588	562,622	562,622	
INVESTMENT EARNINGS	17,123	7,538	12,000	10,000	(2,000)
MISCELLANEOUS REVENUE	372,590	720,951	1,514,430	1,650,107	135,677
OTHER FINANCING SOURCES	1,093,346	2,585,888	4,090,885	4,111,159	20,274
TOTAL FINANCING BY MAJOR ACCOUNT	15,652,956	18,271,828	20,616,087	19,781,060	(835,027)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	80,807,538	83,491,939	89,202,221	93,667,606	4,465,385
SERVICES	7,531,476	7,757,266	7,905,303	7,960,439	55,136
MATERIALS AND SUPPLIES	2,164,801	2,703,409	2,544,902	2,551,398	6,496
ADDITIONAL EXPENSES	38,552	59,680	100,000	100,000	
CAPITAL OUTLAY	312,483				
DEBT SERVICE	9,061	10,571			
OTHER FINANCING USES	868,355	867,548	952,061	954,594	2,533
Total Spending by Major Account	91,732,267	94,890,414	100,704,487	105,234,037	4,529,550
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	2,956,355	3,355,258	4,091,638	4,255,907	164,269
10023200 PATROL OPERATIONS	50,541,670	50,789,377	57,221,197	54,475,678	(2,745,520)
10023300 MAJOR CRIMES AND INVESTIGATION	18,648,288	19,583,654	19,656,279	20,079,656	423,376
10023400 SUPPORT SERVICES AND ADMIN	19,585,953	21,162,125	19,735,373	20,051,819	316,446
10023500 COMMUNITY ENGAGEMENT				6,370,979	6,370,979
Total Spending by Accounting Unit	91,732,267	94,890,414	100,704,487	105,234,037	4,529,550

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

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,435,387	1,553,262	1,611,875	617,089	(994,786)
SERVICES	412,613	722,143	1,007,930	1,087,780	79,850
MATERIALS AND SUPPLIES	780,218	468,807	572,809	491,773	(81,036)
ADDITIONAL EXPENSES	12,448	31,981	78,162	74,919	(3,243)
CAPITAL OUTLAY	88,591	168,184	291,901	175,000	(116,901)
Total Spending by Major Account	2,729,258	2,944,377	3,562,677	2,446,561	(1,116,116)
Spending by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	2,494	112,513	21,368	90,377	69,009
20023807 BREMER ST PAUL POLICE FOUNDATI	100,689	25,563	218,960	220,165	1,205
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	78,915	304,333	346,240	346,240	
20023810 MN DEPARTMENT OF COMMERCE	261,466	290,285	191,687		(191,687)
20023812 SEX TRAFFICKING INVEST STATE	99,788	33,498			
20023813 MN DEED	118,514	129,861	323,068	323,068	
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	120,572	129,906	124,920	124,920	
20023815 MN DEPT OF NATURAL RESOURCES	2,006	7,465	16,900		(16,900)
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC		163,755	160,014	67,000	(93,014)
20023832 COVERDELL FORENSIC SCIENCES	6,378				
20023833 SERVE MINNESOTA	75,885	283,349	255,260		(255,260)
20023840 ST PAUL INTERVENTION - BLAZE	104,846	101,182	99,026	131,808	32,781
20023841 PUB SFTY PTNRSP AND COMM POLNG	386,548	399,891	373,956	161,980	(211,976)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	2,449				
20023862 STATE AND COMMUNITY HWY SAFETY	242,972	333,313	267,436		(267,436)
20023870 BYRNE JAG PROGRAM 2010				249,729	249,729
20023874 BYRNE JAG PROGRAM 2014	192,239				
20023875 BYRNE JAG PROGRAM 2015	7,131	146,652			
20023876 BODY WORN CAMERA BYRNE	562,840				
20023877 BYRNE JAG PROGRAM 2016	5,466	31,981	240,225		(240,225)
20023878 CRIMINAL AND JUVENILE MENTAL H	1,954	67,441	265,881	205,440	(60,441)
20023893 POLICE PORT SECURITY GRANT	223,719	306,869	525,000	525,000	
20023894 HOMELAND SECURITY GRANT PROGR	132,387	76,522	131,901		(131,901)
Total Spending by Accounting Unit	2,729,258	2,944,377	3,562,677	2,446,561	(1,116,116)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	6,640,482	7,226,529	6,705,480	6,996,669	291,190
SERVICES	1,006,669	1,005,641	1,096,731	1,173,330	76,599
MATERIALS AND SUPPLIES	1,092,307	855,651	1,782,650	1,698,829	(83,821)
ADDITIONAL EXPENSES		(52)			
CAPITAL OUTLAY	1,179,851	795,543	1,495,567	1,490,567	(5,000)
DEBT SERVICE		10,099			
OTHER FINANCING USES	271,799	572,952	669,571	669,404	(167)
Total Spending by Major Account	10,191,107	10,466,362	11,749,998	12,028,799	278,801
Spending by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	446,963	759,911	959,250	894,490	(64,759)
22523111 INTERGOVERNMENTAL TRANSFERS	478,598	467,376	444,462	549,048	104,586
22523116 POLICE MEMORIALS	1,564	1,276	10,000	10,000	
22523130 SPECIAL INVESTIGATIONS	333,495	158,307	200,788	200,788	
22523131 TC SAFE ST VIOL GANG TASK FORC			1,500	1,500	
22523132 VCET FORFEITURES	32,917	162,830	95,000	275,000	180,000
22523133 FEDERAL FORFEITURES	27,531	90,491	828,205	828,205	
22523210 POLICE OFFICERS CLOTHING	741,981	502,052	653,287	653,287	
22523211 NAO RESERVE OFFICERS CLOTHING			8,452	8,452	
22523220 SPECIAL POLICE ASSIGNMENTS	666,186	942,423	618,605	734,837	116,232
22523221 RIVER CENTER SECURITY SERVICES	651,424	604,409	522,600	536,532	13,932
22523310 SCHOOL RESOURCE OFFICER PROG	829,397	811,853	862,985	920,955	57,970
22523311 AUTOMATED PAWN SYSTEM	256,197	307,410	408,690	311,639	(97,051)
22523410 FALSE ALARMS	136,733	453,902	540,857	551,959	11,102
22523411 POLICE PARKING LOT	30,283	26,197	65,881	90,156	24,275
22523412 COMMUNICATION SERVICES			26,435	26,435	
22523413 RMS WIRELESS SERVICES	11,195	5,974	162,139	159,917	(2,222)
22523414 POLICE VEHICLE LEASE PURCHASES	1,159,851	606,656	1,060,567	1,060,567	
22523415 USE OF UNCLAIMED PROP	64,866	217,097	300,000	300,000	
22523420 AMBASSADOR PROGRAM	189,900	110,100	150,000	150,000	
22523430 EMERGENCY COM CENTER CONSOLID	3,833,883	3,794,599	3,525,239	3,429,099	(96,140)
22523431 ENHANCED 911 SYSTEM	291,812	438,069	299,056	299,056	
22523899 POLICE INACTIVE GRANTS	6,334	5,428	6,000	36,877	30,877
Total Spending by Accounting Unit	10,191,107	10,466,362	11,749,998	12,028,799	278,801

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

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Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,365,602	1,363,242	1,411,017	1,488,439	77,421
SERVICES	922,881	1,116,770	1,182,640	1,177,537	(5,104)
MATERIALS AND SUPPLIES	28,891	30,188	42,500	42,500	
CAPITAL OUTLAY	515				
OTHER FINANCING USES	1,990	1,990	113,363	113,332	(31)
Total Spending by Major Account	2,319,878	2,512,190	2,749,520	2,821,807	72,287
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,319,878	2,512,190	2,749,520	2,821,807	72,287
Total Spending by Accounting Unit	2,319,878	2,512,190	2,749,520	2,821,807	72,287

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
43820-0	OTHER COUNTY REVENUE		125,000	125,000	125,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE			125,000	125,000	125,000	
44190-0	MISCELLANEOUS FEES	(20,980)	(1,715)			
44205-0	ACCIDENT REPORTS	3,891	4,182	8,000	8,000	
44220-0	INFORMATION DISCLOSURE REPORTS	574	657	400	400	
44225-0	MAPS PUBLICATION REPORT HISTOR	9,996	10,641	12,000	12,000	
44510-0	PHOTOGRAPHIC	1,415	2,570	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	34,878	14,385	353,875	353,875	
45515-0	BOMB SQUAD SERVICES	34,625	35,961	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	256,411	283,909	384,000	384,000	
45530-0	POLICE TASK FORCES					
45550-0	COMMUNITY SERVICE PERMIT FEES	97,292	56,241	40,000	40,000	
45580-0	POLICE ACOP A COMMUNITY OUTREA	740,190	577,252	538,456	538,456	
45595-0	RADIO MAINTENANCE	128,367	109,643	156,300	156,300	
TOTAL FOR CHARGES FOR SERVICES			1,286,658	1,093,726	1,504,031	1,504,031
53305-0	FORFEITURES	4,740	6,514	6,500	6,500	
TOTAL FOR FINE AND FORFEITURE			4,740	6,514	6,500	6,500
55505-0	OUTSIDE CONTRIBUTION DONATIONS		5			
55750-0	DAMAGE CLAIM FROM OTHERS	81,711	77,453	30,500	30,500	
55820-0	REFUNDS RETURN OF PURCHASE	4,261	6,556			
55845-0	JURY DUTY PAY	280	475	100	100	
55850-0	SUBPOENA WITNESS	190	334	700	700	
55901-0	MISCELLANEOUS REVENUE	2,215				
55915-0	OTHER MISC REVENUE	93,163	173,151	150,500	80,500	(70,000)
TOTAL FOR MISCELLANEOUS REVENUE			181,821	257,975	181,800	(70,000)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU	197,579	495,747	580,144	580,144	
56240-0	TRANSFER FR ENTERPRISE FUND			108,417	108,417	
58130-0	GAIN ON SALE CAPITAL ASSETS	35,923	6,850	48,000	48,000	
TOTAL FOR OTHER FINANCING SOURCES		233,502	502,597	736,561	736,561	
TOTAL FOR CITY GENERAL FUND		1,706,720	1,985,812	2,553,892	2,483,892	(70,000)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From
						2019 Adopted
43001-0	FEDERAL DIRECT GRANTS	1,410,600	995,177	1,403,062	1,142,149	(260,913)
43101-0	FEDERAL GRANT STATE ADMIN	338,538	(146,747)	387,161		(387,161)
43201-0	FEDERAL GRANT OTHER ADMIN	211,946	848,965	366,462	131,808	(234,654)
43401-0	STATE GRANTS	493,722	479,664	691,669	390,068	(301,601)
43501-0	STATE GRANT OTHER ADMIN	120,900	121,142	124,920	124,920	
TOTAL FOR INTERGOVERNMENTAL REVENUE		2,575,706	2,298,201	2,973,274	1,788,945	(1,184,329)
44590-0	MISCELLANEOUS SERVICES		23,764			
TOTAL FOR CHARGES FOR SERVICES			23,764			
54505-0	INTEREST INTERNAL POOL	4,149	1,579	2,000		(2,000)
54506-0	INTEREST ACCRUED REVENUE	605	(493)			
54510-0	INCR OR DECR IN FV INVESTMENTS	(1,044)	781			
TOTAL FOR INVESTMENT EARNINGS		3,710	1,866	2,000		(2,000)
55505-0	OUTSIDE CONTRIBUTION DONATIONS			346,240	346,240	
55550-0	PRIVATE GRANTS	190,769	456,407	240,328	310,542	70,214
TOTAL FOR MISCELLANEOUS REVENUE		190,769	456,407	586,568	656,782	70,214
59910-0	USE OF FUND EQUITY			835	835	
TOTAL FOR OTHER FINANCING SOURCES				835	835	
TOTAL FOR CITY GRANTS		2,770,185	2,780,238	3,562,677	2,446,562	(1,116,115)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
42560-0	POLICE ALARM PERMIT	267,902	325,109	514,235	525,337	11,102
TOTAL FOR LICENSE AND PERMIT		267,902	325,109	514,235	525,337	11,102
43640-0	POLICE FIRE TRAINING	196,479	568,460	584,000	584,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		196,479	568,460	584,000	584,000	
44505-0	ADMINISTRATION OUTSIDE			642		(642)
44590-0	MISCELLANEOUS SERVICES	4,957,570	4,630,798	3,735,710	3,656,589	(79,121)
45415-0	POLICE PARKING	42,106	43,038	45,000	45,000	
45505-0	PAWN SHOP	172,175	70,144	300,548	304,139	3,591
45520-0	POLICE CONTRACT SERVICE	1,624,929	2,102,647	1,593,664	1,681,798	88,134
45530-0	POLICE TASK FORCES	510,200	554,304	310,526	410,526	100,000
45575-0	FINGERPRINT ANALYSIS	3,390	1,685			
TOTAL FOR CHARGES FOR SERVICES		7,310,370	7,402,615	5,986,090	6,098,052	111,962
53110-0	POLICE ALARM FINE	13,398	3,863	26,622	26,622	
53305-0	FORFEITURES			1,500	1,500	
53310-0	FEDERAL FORFEITURES	462,896	167,786	300,000	300,000	
53315-0	LOCAL FORFEITURES	305,474	593,591	228,000	228,000	
TOTAL FOR FINE AND FORFEITURE		781,768	765,240	556,122	556,122	
54505-0	INTEREST INTERNAL POOL	13,376	26,416	10,000	10,000	
54506-0	INTEREST ACCRUED REVENUE	1,527	2,423			
54510-0	INCR OR DECR IN FV INVESTMENTS	(1,818)	(23,167)			
54810-0	OTHER INTEREST EARNED	327				
TOTAL FOR INVESTMENT EARNINGS		13,413	5,672	10,000	10,000	
55520-0	OTHER AGENCY SHARE OF COST			444,462	549,048	104,586
55915-0	OTHER MISC REVENUE			1,600	32,477	30,877
55935-0	POLICE UNCLAIMED MONEY			300,000	300,000	
TOTAL FOR MISCELLANEOUS REVENUE				746,062	881,525	135,463

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
56115-0	INTRA FUND IN TRANSFER	995	3,980	11,313	11,313	
56220-0	TRANSFER FR GENERAL FUND	856,859	855,522	919,507	919,507	
56225-0	TRANSFER FR SPECIAL REVENUE FU			89,279	7,500	(81,779)
56235-0	TRANSFER FR CAPITAL PROJ FUND					
56240-0	TRANSFER FR ENTERPRISE FUND	1,990	1,990	1,990	1,990	
57115-0	GO BOND ISSUED		1,221,799			
57505-0	CAPITAL LEASE			1,000,000	1,000,000	
59910-0	USE OF FUND EQUITY			1,331,400	1,433,453	102,053
TOTAL FOR OTHER FINANCING SOURCES		859,844	2,083,291	3,353,489	3,373,763	20,274
TOTAL FOR POLICE SPECIAL PROJECTS		9,429,776	11,150,387	11,749,998	12,028,799	278,801

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
44505-0	ADMINISTRATION OUTSIDE	344,700	466,009	686,000	686,000	
45305-0	TOWING	238,070	448,778	734,312	806,599	72,287
45310-0	STORAGE	245,869	305,849	310,000	310,000	
45320-0	IMPOUNDED CAR SALES	831,963	985,477	939,208	939,208	
45325-0	IMPOUNDED CARS SALVAGE	34,886	53,343	35,000	35,000	
45330-0	IMPOUND LOT RECYCLING	6,270	3,402	10,000	10,000	
45335-0	IMPOUND LOT BILL OF SALE	4,135	4,110	5,000	5,000	
45340-0	BID CARD SALES	9,706	14,235	10,000	10,000	
45345-0	IMPOUND LOT GENERAL SALES	11,301	18,785	20,000	20,000	
TOTAL FOR CHARGES FOR SERVICES		1,726,899	2,299,987	2,749,520	2,821,807	72,287
53125-0	SNOW EMERGENCY PARKING FINE	19,376	48,834			
TOTAL FOR FINE AND FORFEITURE		19,376	48,834			
55915-0	OTHER MISC REVENUE		6,570			
TOTAL FOR MISCELLANEOUS REVENUE			6,570			
TOTAL FOR IMPOUND LOT		1,746,275	2,355,391	2,749,520	2,821,807	72,287
TOTAL FOR POLICE		15,652,956	18,271,828	20,616,087	19,781,060	(835,027)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		125,000	125,000	125,000	
CHARGES FOR SERVICES	1,286,658	1,093,726	1,504,031	1,504,031	
FINE AND FORFEITURE	4,740	6,514	6,500	6,500	
MISCELLANEOUS REVENUE	181,821	257,975	181,800	111,800	(70,000)
OTHER FINANCING SOURCES	233,502	502,597	736,561	736,561	
Total Financing by Major Account	1,706,720	1,985,812	2,553,892	2,483,892	(70,000)
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	8,003	303,859	495,982	495,982	
10023200 PATROL OPERATIONS	996,254	906,290	869,256	869,256	
10023300 MAJOR CRIMES AND INVESTIGATION	319,428	311,272	291,579	291,579	
10023400 SUPPORT SERVICES AND ADMIN	383,035	464,390	897,075	827,075	(70,000)
Total Financing by Accounting Unit	1,706,720	1,985,812	2,553,892	2,483,892	(70,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,575,706	2,298,201	2,973,274	1,788,945	(1,184,329)
CHARGES FOR SERVICES		23,764			
INVESTMENT EARNINGS	3,710	1,866	2,000		(2,000)
MISCELLANEOUS REVENUE	190,769	456,407	586,568	656,782	70,214
OTHER FINANCING SOURCES			835	835	
Total Financing by Major Account	2,770,185	2,780,238	3,562,677	2,446,562	(1,116,115)
Financing by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	10,499	31,064	21,368	90,377	69,009
20023807 BREMER ST PAUL POLICE FOUNDATI	100,689	349,311	218,960	220,165	1,205
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	79,581	99,796	346,240	346,240	
20023810 MN DEPARTMENT OF COMMERCE	276,243	277,449	191,687		(191,687)
20023812 SEX TRAFFICKING INVEST STATE	99,788	25,395			
20023813 MN DEED	115,711	124,085	323,068	323,068	
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	120,900	121,142	124,920	124,920	
20023815 MN DEPT OF NATURAL RESOURCES	1,980	7,720	16,900		(16,900)
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC		145,061	160,014	67,000	(93,014)
20023832 COVERDELL FORENSIC SCIENCES	6,378				
20023833 SERVE MINNESOTA	75,885	291,732	255,260		(255,260)
20023840 ST PAUL INTERVENTION - BLAZE	99,864	47,054	99,026	131,808	32,782
20023841 PUB SFTY PTNRSP AND COMM POLNG	386,548	399,889	373,956	161,980	(211,976)
20023862 STATE AND COMMUNITY HWY SAFETY	242,972	333,314	267,436		(267,436)
20023870 BYRNE JAG PROGRAM 2010				249,729	249,729
20023874 BYRNE JAG PROGRAM 2014	188,478				
20023875 BYRNE JAG PROGRAM 2015	8,580	130,208			
20023876 BODY WORN CAMERA BYRNE	600,000				
20023877 BYRNE JAG PROGRAM 2016	5,470	(5)	240,225		(240,225)
20023878 CRIMINAL AND JUVENILE MENTAL H	1,954	67,441	265,881	205,440	(60,441)
20023893 POLICE PORT SECURITY GRANT	223,719	306,869	525,000	525,000	
20023894 HOMELAND SECURITY GRANT PROGRM	124,945	22,714	131,901		(131,901)
Total Financing by Accounting Unit	2,770,185	2,780,238	3,562,677	2,446,562	(1,116,115)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
LICENSE AND PERMIT	267,902	325,109	514,235	525,337	11,102
INTERGOVERNMENTAL REVENUE	196,479	568,460	584,000	584,000	
CHARGES FOR SERVICES	7,310,370	7,402,615	5,986,090	6,098,052	111,962
FINE AND FORFEITURE	781,768	765,240	556,122	556,122	
INVESTMENT EARNINGS	13,413	5,672	10,000	10,000	
MISCELLANEOUS REVENUE			746,062	881,525	135,463
OTHER FINANCING SOURCES	859,844	2,083,291	3,353,489	3,373,763	20,274
Total Financing by Major Account	9,429,776	11,150,387	11,749,998	12,028,799	278,801
Financing by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	448,120	892,198	959,250	894,490	(64,760)
22523111 INTERGOVERNMENTAL TRANSFERS	596,144	351,118	444,462	549,048	104,586
22523116 POLICE MEMORIALS			10,000	10,000	
22523130 SPECIAL INVESTIGATIONS	57,606	458,253	200,788	200,788	
22523131 TC SAFE ST VIOL GANG TASK FORC	6,135		1,500	1,500	
22523132 VCET FORFEITURES	239,192	135,338	95,000	275,000	180,000
22523133 FEDERAL FORFEITURES	476,807	170,601	828,205	828,205	
22523210 POLICE OFFICERS CLOTHING	602,344	603,992	653,287	653,287	
22523211 NAO RESERVE OFFICERS CLOTHING			8,452	8,452	
22523220 SPECIAL POLICE ASSIGNMENTS	737,206	1,260,454	618,605	734,837	116,232
22523221 RIVER CENTER SECURITY SERVICES	812,890	604,409	522,600	536,532	13,932
22523310 SCHOOL RESOURCE OFFICER PROG	984,499	797,974	862,985	920,955	57,970
22523311 AUTOMATED PAWN SYSTEM	172,175	77,644	408,690	311,639	(97,051)
22523410 FALSE ALARMS	288,800	328,972	540,857	551,959	11,102
22523411 POLICE PARKING LOT	42,106	43,038	65,881	90,156	24,275
22523412 COMMUNICATION SERVICES			26,435	26,435	
22523413 RMS WIRELESS SERVICES			162,139	159,917	(2,222)
22523414 POLICE VEHICLE LEASE PURCHASES	327	1,221,799	1,060,567	1,060,567	
22523415 USE OF UNCLAIMED PROP			300,000	300,000	
22523420 AMBASSADOR PROGRAM	150,000	150,000	150,000	150,000	
22523430 EMERGENCY COM CENTER CONSOLID	3,811,223	3,897,056	3,525,239	3,429,099	(96,140)
22523431 ENHANCED 911 SYSTEM	1,716	154,561	299,056	299,056	
22523899 POLICE INACTIVE GRANTS	2,486	2,980	6,000	36,877	30,877
Total Financing by Accounting Unit	9,429,776	11,150,387	11,749,998	12,028,799	278,801

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

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,726,899	2,299,987	2,749,520	2,821,807	72,287
FINE AND FORFEITURE	19,376	48,834			
MISCELLANEOUS REVENUE		6,570			
Total Financing by Major Account	1,746,275	2,355,391	2,749,520	2,821,807	72,287
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	1,746,275	2,355,391	2,749,520	2,821,807	72,287
Total Financing by Accounting Unit	1,746,275	2,355,391	2,749,520	2,821,807	72,287

