

**2021 Proposed Budget
Police Department**

Fiscal Summary

	2019 Actual	2020 Adopted	2021 Proposed	Change	% Change	2020 Adopted FTE	2021 Proposed FTE
Spending							
100: General Fund	100,607,420	105,539,797	104,738,797	(801,000)	-0.8%	716.25	708.75
200: Grants	3,118,804	4,877,876	4,878,447	571	0.0%	2.55	2.55
225: Police Special Projects	11,713,736	12,758,992	9,870,431	(2,888,561)	-22.6%	46.20	36.70
623: Impound Lot	3,140,567	2,821,807	2,844,953	23,146	0.8%	15.40	15.40
Total	118,580,527	125,998,472	122,332,628	(3,665,844)	-2.9%	780.40	763.40
Financing							
100: General Fund	1,889,621	2,483,892	2,052,896	(430,996)	-17.4%		
200: Grants	2,460,667	4,877,877	4,878,447	570	0.0%		
225: Police Special Projects	10,472,809	12,758,992	9,870,432	(2,888,560)	-22.6%		
623: Impound Lot	2,656,647	2,821,807	2,844,953	23,146	0.8%		
Total	17,479,744	22,942,568	19,646,728	(3,295,840)	-14.4%		

Budget Changes Summary

The Police Department's 2021 General Fund budget includes the permanent reduction of 17 vacant FTEs: 7 Officers, 3 Sergeants, 3 Parking Enforcement Officers, and 4 civilian support positions. 9.5 FTEs are shifted from special funds into the General Fund, for a total General Fund decrease of 7.5 FTEs from 2020 to 2021. These changes decrease Police sworn authorization from 630 to 620. The three sergeant positions managed technology needs for the department, and are being replaced with three additional civilian positions funded in the Office of Technology and Communications.

The General Fund budget includes two, somewhat offsetting changes to the Police attrition budget. First, the attrition assumption is lowered to account for the decreased FTEs overall. Then the attrition assumption is increased to reflect additional projected salary savings. The net change to the attrition assumption is an increase of \$1,741,200. The General Fund budget also reflects current service level adjustments, including \$1.8 million increased spending in 2021 for the cost of 2020 pay increases of 3.25% in July and 1.25% in November (6 months and 10 months of costs added to the 2021 budget, respectively). Since the 2020 budget included only a partial year of these costs, the 2021 budget is increased to reflect the full, annual amount of these increases.

Special fund changes in 2021 include shifting 9.5 FTEs from the Police Special Projects Fund to the General Fund, including 7 School Resource Officers. The Saint Paul Public School District ended its contract with the Police Department for School Resource Officers, eliminating these roles and the associated funding.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	83,491,939	88,305,653	93,667,606	93,011,762	(655,845)
SERVICES	7,757,266	7,520,069	7,795,434	7,757,095	(38,339)
MATERIALS AND SUPPLIES	2,703,409	3,693,594	2,716,403	2,716,403	
ADDITIONAL EXPENSES	59,680	130,830	100,000	100,000	
CAPITAL OUTLAY		5,213			
DEBT SERVICE	10,571				
OTHER FINANCING USES	867,548	952,061	1,260,354	1,153,537	(106,817)
Total Spending by Major Account	94,890,414	100,607,420	105,539,797	104,738,797	(801,000)
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	3,355,258	4,064,406	4,294,501	4,668,621	374,120
10023200 PATROL OPERATIONS	50,789,377	49,074,186	54,360,110	53,822,121	(537,989)
10023300 MAJOR CRIMES AND INVESTIGATION	19,583,654	18,896,349	19,820,618	18,663,449	(1,157,169)
10023400 SUPPORT SERVICES AND ADMIN	21,162,125	21,785,805	20,387,365	19,362,455	(1,024,910)
10023500 COMMUNITY ENGAGEMENT		6,786,673	6,677,205	8,222,152	1,544,948
Total Spending by Accounting Unit	94,890,414	100,607,420	105,539,797	104,738,797	(801,000)

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

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,553,262	1,867,500	1,961,128	1,961,699	570
SERVICES	722,143	711,491	1,625,721	1,625,721	
MATERIALS AND SUPPLIES	468,807	312,947	818,288	818,288	
ADDITIONAL EXPENSES	31,981	38,836	149,838	149,838	
CAPITAL OUTLAY	168,184	188,030	322,901	322,901	
Total Spending by Major Account	2,944,377	3,118,804	4,877,876	4,878,447	570
Spending by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	112,513	(49,162)	213,679	213,679	
20023807 BREMER ST PAUL POLICE FOUNDATI	25,563	279,144	437,920	437,920	
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	304,333	99,812	413,088	413,088	
20023810 MN DEPARTMENT OF COMMERCE	290,285	154,750	279,218	279,218	
20023812 SEX TRAFFICKING INVEST STATE	33,498				
20023813 MN DEED	129,861	273,217	323,068	323,068	
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	129,906	118,262	169,891	169,891	
20023815 MN DEPT OF NATURAL RESOURCES	7,465	14,117	16,900	16,900	
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC	163,755	349,101	103,236	103,236	
20023817 PATHWAY TO POLICING REIMBURSEME		59,432			
20023832 COVERDELL FORENSIC SCIENCES		30,250			
20023833 SERVE MINNESOTA	283,349	610,871	382,890	382,890	
20023840 ST PAUL INTERVENTION - BLAZE	101,182	121,815	297,082	322,923	25,842
20023841 PUB SFTY PTNRSP AND COMM POLNG	399,891	124,078	181,980		(181,980)
20023862 STATE AND COMMUNITY HWY SAFETY	333,313	435,707	133,719	205,085	71,366
20023870 BYRNE JAG PROGRAM 2010		24,973	499,458	499,458	
20023875 BYRNE JAG PROGRAM 2015	146,652				
20023877 BYRNE JAG PROGRAM 2016	31,981	223,093			
20023878 CRIMINAL AND JUVENILE MENTAL H	67,441	47,681	531,762	617,105	85,343
20023893 POLICE PORT SECURITY GRANT	306,869	67,544	761,250	761,250	
20023894 HOMELAND SECURITY GRANT PROGR	76,522	134,121	131,901	131,901	
Total Spending by Accounting Unit	2,944,377	3,118,804	4,877,876	4,878,447	570

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2021**

	2018	2019	2020	2021	Change From
	Actuals	Actuals	Adopted	Mayor's	2020
				Proposed	Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,226,529	8,204,811	6,996,669	5,894,398	(1,102,271)
SERVICES	1,005,641	928,147	1,864,090	743,274	(1,120,816)
MATERIALS AND SUPPLIES	855,651	1,170,719	1,698,829	1,031,749	(667,080)
ADDITIONAL EXPENSES	(52)				
CAPITAL OUTLAY	795,543	946,161	1,530,000	1,530,000	
DEBT SERVICE	10,099	3,220			
OTHER FINANCING USES	572,952	460,679	669,404	671,010	1,606
Total Spending by Major Account	10,466,362	11,713,736	12,758,992	9,870,431	(2,888,561)
Spending by Accounting Unit					
22523110 POLICE DEPT TRAINING ACTIVITY	759,911	860,511	894,490	848,331	(46,159)
22523111 INTERGOVERNMENTAL TRANSFERS	467,376	509,393	549,048	554,566	5,518
22523116 POLICE MEMORIALS	1,276	329	10,000		(10,000)
22523120 CANINE BOARDING				1,000	1,000
22523130 SPECIAL INVESTIGATIONS	158,307	157,407	200,788	150,000	(50,788)
22523131 TC SAFE ST VIOL GANG TASK FORC			1,500	1,500	
22523132 VCET FORFEITURES	162,830	322,735	275,000	75,000	(200,000)
22523133 FEDERAL FORFEITURES	90,491	345,616	828,205	310,000	(518,205)
22523210 POLICE OFFICERS CLOTHING	502,052	579,732	653,287	622,243	(31,044)
22523211 NAO RESERVE OFFICERS CLOTHING		1,189	8,452		(8,452)
22523220 SPECIAL POLICE ASSIGNMENTS	942,423	1,281,003	734,837	736,246	1,409
22523221 RIVER CENTER SECURITY SERVICES	604,409	1,487,304	536,532	537,673	1,142
22523310 SCHOOL RESOURCE OFFICER PROG	811,853	813,464	920,955		(920,955)
22523311 AUTOMATED PAWN SYSTEM	307,410	122,228	311,639	317,170	5,531
22523410 FALSE ALARMS	453,902	548,696	551,959	553,806	1,847
22523411 POLICE PARKING LOT	26,197	24,703	90,156	45,000	(45,156)
22523412 COMMUNICATION SERVICES			26,435		(26,435)
22523413 RMS WIRELESS SERVICES	5,974	46,652	544,917		(544,917)
22523414 POLICE VEHICLE LEASE PURCHASES	606,656	950,176	1,100,000	1,100,000	
22523415 USE OF UNCLAIMED PROP	217,097	40,826	300,000	300,000	
22523420 AMBASSADOR PROGRAM	110,100	150,000	455,760	455,760	
22523430 EMERGENCY COM CENTER CONSOLID	3,794,599	3,466,176	3,429,099	3,260,637	(168,463)
22523431 ENHANCED 911 SYSTEM	438,069	124	299,056		(299,056)
22523899 POLICE INACTIVE GRANTS	5,428	5,472	36,877	1,500	(35,377)
Total Spending by Accounting Unit	10,466,362	11,713,736	12,758,992	9,870,431	(2,888,561)

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,363,242	1,656,513	1,488,439	1,514,762	26,323
SERVICES	1,116,770	1,449,695	1,177,537	1,174,541	(2,995)
MATERIALS AND SUPPLIES	30,188	32,397	42,500	42,500	
OTHER FINANCING USES	1,990	1,961	113,332	113,150	(182)
Total Spending by Major Account	2,512,190	3,140,567	2,821,807	2,844,953	23,146
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,512,190	3,140,567	2,821,807	2,844,953	23,146
Total Spending by Accounting Unit	2,512,190	3,140,567	2,821,807	2,844,953	23,146

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	125,000		125,000		(125,000)
CHARGES FOR SERVICES	1,093,726	1,194,473	1,504,031	1,504,031	
FINE AND FORFEITURE	6,514	8,025	6,500	6,500	
MISCELLANEOUS REVENUE	257,975	270,717	111,800	111,800	
OTHER FINANCING SOURCES	502,597	416,406	736,561	430,565	(305,996)
Total Financing by Major Account	1,985,812	1,889,621	2,483,892	2,052,896	(430,996)
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	303,859	396,219	495,982	387,565	(108,417)
10023200 PATROL OPERATIONS	906,290	816,405	869,256	869,256	
10023300 MAJOR CRIMES AND INVESTIGATION	311,272	82,590	291,579	94,000	(197,579)
10023400 SUPPORT SERVICES AND ADMIN	464,390	404,220	827,075	702,075	(125,000)
10023500 COMMUNITY ENGAGEMENT		190,187			
Total Financing by Accounting Unit	1,985,812	1,889,621	2,483,892	2,052,896	(430,996)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,298,201	1,880,698	3,812,355	3,812,925	570
CHARGES FOR SERVICES	23,764				
INVESTMENT EARNINGS	1,866				
MISCELLANEOUS REVENUE	456,407	579,969	1,064,687	1,064,687	
OTHER FINANCING SOURCES			835	835	
Total Financing by Major Account	2,780,238	2,460,667	4,877,877	4,878,447	570
Financing by Accounting Unit					
20023802 PD PRIVATE FOUNDATION GRANTS	31,064	240,740	213,679	213,679	
20023807 BREMER ST PAUL POLICE FOUNDATI	349,311	225,000	437,920	437,920	
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	99,796	114,229	413,088	413,088	
20023810 MN DEPARTMENT OF COMMERCE	277,449	119,417	279,218	279,218	
20023812 SEX TRAFFICKING INVEST STATE	25,395				
20023813 MN DEED	124,085	234,803	323,068	323,068	
20023814 RAMSEY COUNTY MN DEPT PUB SFTY	121,142	69,186	169,891	169,891	
20023815 MN DEPT OF NATURAL RESOURCES	7,720		16,900	16,900	
20023816 MN DEPT PUB SFTY-JUSTICE OFFIC	145,061	360,339	103,236	103,236	
20023817 PATHWAY TO POLICING REIMBURSEM		59,432			
20023832 COVERDELL FORENSIC SCIENCES		30,250			
20023833 SERVE MINNESOTA	291,732	562,357	382,890	382,890	
20023840 ST PAUL INTERVENTION - BLAZE	47,054	98,146	297,082	322,923	25,841
20023841 PUB SFTY PTNRSP AND COMM POLNG	399,889	(399,766)	181,980		(181,980)
20023862 STATE AND COMMUNITY HWY SAFETY	333,314	498,790	133,719	205,085	71,366
20023870 BYRNE JAG PROGRAM 2010			499,458	499,458	
20023875 BYRNE JAG PROGRAM 2015	130,208	38,777			
20023877 BYRNE JAG PROGRAM 2016	(5)	255,074			
20023878 CRIMINAL AND JUVENILE MENTAL H	67,441	5,605	531,762	617,105	85,343
20023893 POLICE PORT SECURITY GRANT	306,869	(237,289)	761,250	761,250	
20023894 HOMELAND SECURITY GRANT PROGRM	22,714	185,577	131,901	131,901	
Total Financing by Accounting Unit	2,780,238	2,460,667	4,877,877	4,878,447	570

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
LICENSE AND PERMIT	325,109	291,176	525,337	527,184	1,847
INTERGOVERNMENTAL REVENUE	568,460	613,942	584,000	612,413	28,413
CHARGES FOR SERVICES	7,402,615	7,156,628	6,098,052	5,123,144	(974,908)
FINE AND FORFEITURE	765,240	581,683	556,122	556,122	
INVESTMENT EARNINGS	5,672	60,855	10,000	10,000	
MISCELLANEOUS REVENUE			881,525	856,066	(25,459)
OTHER FINANCING SOURCES	2,083,291	1,768,525	4,103,956	2,185,503	(1,918,453)
Total Financing by Major Account	11,150,387	10,472,809	12,758,992	9,870,432	(2,888,560)
Financing by Accounting Unit					
22523110 POLICE DEPT TRAINING ACTIVITY	892,198	862,801	894,490	848,331	(46,159)
22523111 INTERGOVERNMENTAL TRANSFERS	351,118	491,782	549,048	554,566	5,518
22523116 POLICE MEMORIALS			10,000		(10,000)
22523120 CANINE BOARDING		910		1,000	1,000
22523130 SPECIAL INVESTIGATIONS	458,253	(104,128)	200,788	150,000	(50,788)
22523131 TC SAFE ST VIOL GANG TASK FORC			1,500	1,500	
22523132 VCET FORFEITURES	135,338	73,924	275,000	75,000	(200,000)
22523133 FEDERAL FORFEITURES	170,601	618,681	828,205	310,000	(518,205)
22523210 POLICE OFFICERS CLOTHING	603,992	598,990	653,287	622,243	(31,044)
22523211 NAO RESERVE OFFICERS CLOTHING			8,452		(8,452)
22523220 SPECIAL POLICE ASSIGNMENTS	1,260,454	1,286,171	734,837	736,246	1,409
22523221 RIVER CENTER SECURITY SERVICES	604,409	1,350,892	536,532	537,673	1,141
22523310 SCHOOL RESOURCE OFFICER PROG	797,974	800,000	920,955		(920,955)
22523311 AUTOMATED PAWN SYSTEM	77,644	71,934	311,639	317,170	5,531
22523410 FALSE ALARMS	328,972	342,933	551,959	553,806	1,847
22523411 POLICE PARKING LOT	43,038	43,920	90,156	45,000	(45,156)
22523412 COMMUNICATION SERVICES			26,435		(26,435)
22523413 RMS WIRELESS SERVICES		385,000	544,917		(544,917)
22523414 POLICE VEHICLE LEASE PURCHASES	1,221,799	912,035	1,100,000	1,100,000	
22523415 USE OF UNCLAIMED PROP			300,000	300,000	
22523420 AMBASSADOR PROGRAM	150,000	150,000	455,760	455,760	
22523430 EMERGENCY COM CENTER CONSOLID	3,897,056	2,583,218	3,429,099	3,260,637	(168,462)
22523431 ENHANCED 911 SYSTEM	154,561	2,305	299,056		(299,056)
22523899 POLICE INACTIVE GRANTS	2,980	1,442	36,877	1,500	(35,377)
Total Financing by Accounting Unit	11,150,387	10,472,809	12,758,992	9,870,432	(2,888,560)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,299,987	2,565,933	2,821,807	2,844,953	23,146
FINE AND FORFEITURE	48,834	89,240			
MISCELLANEOUS REVENUE	6,570	1,474			
Total Financing by Major Account	2,355,391	2,656,647	2,821,807	2,844,953	23,146
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,355,391	2,656,647	2,821,807	2,844,953	23,146
Total Financing by Accounting Unit	2,355,391	2,656,647	2,821,807	2,844,953	23,146