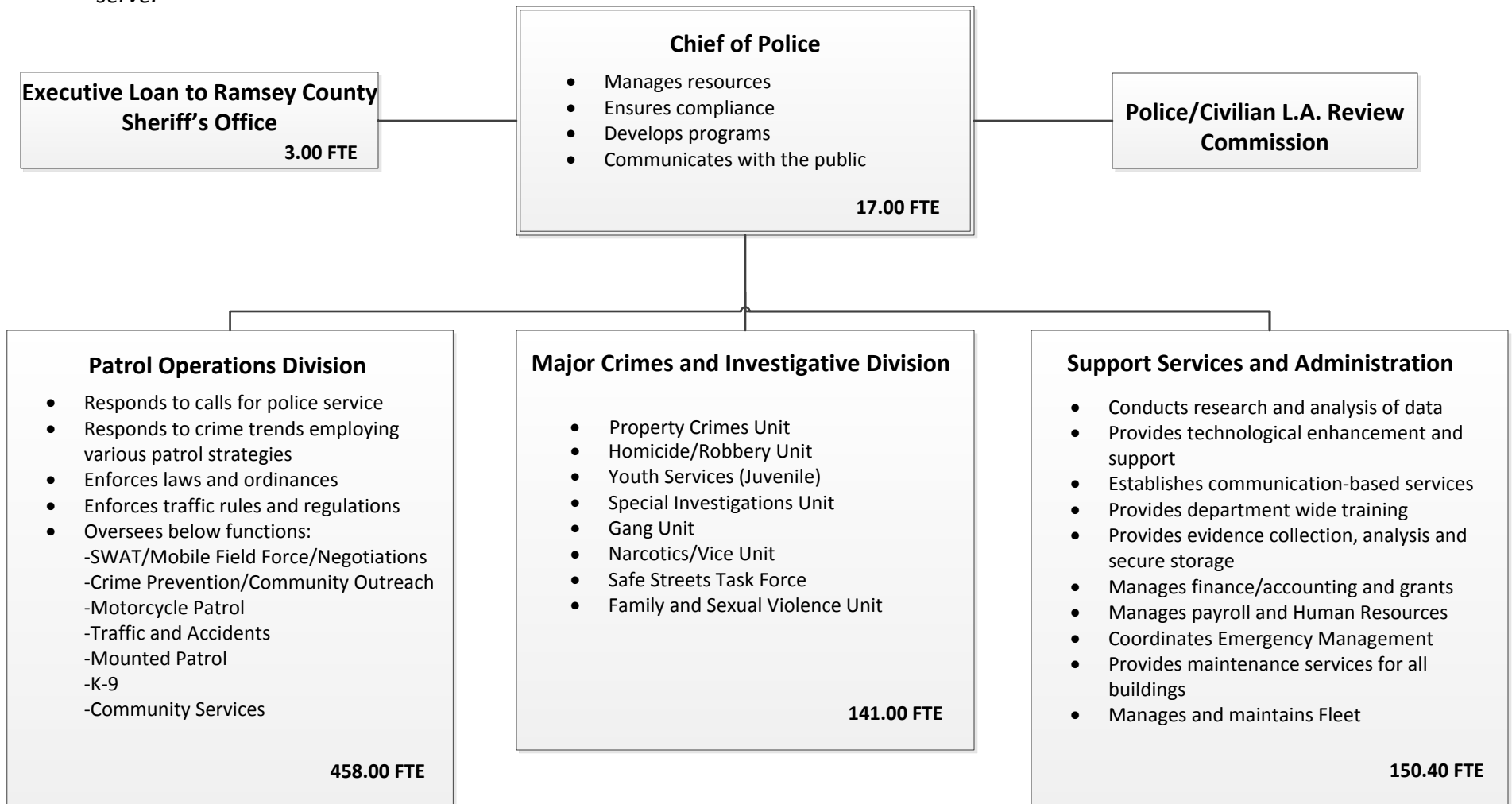


Saint Paul Police

Mission: The Saint Paul Police Department strives to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism. We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve.

We are committed to quality training, high professional standards, accountability and achievement. 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 769.90 FTE)

2017 Proposed Budget Saint Paul Police Department

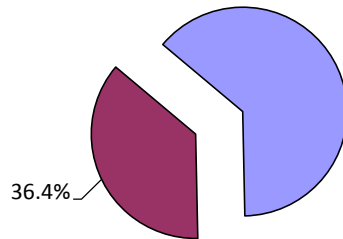
Department Description:

The Saint Paul Police Department strives to contribute to Saint Paul's vitality and prosperity by promoting safety and security with technical excellence, leadership and comprehensive professionalism.

We seek to become an outstanding employer and partner engaged with our employees and the diverse communities that we serve.

We are committed to quality training, high professional standards, accountability and achievement. We are focused on strengthening partnerships to address the causes and outcomes of crime in order to continue to be a strong asset to the City and a leader among law enforcement agencies nationwide.

Police's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$91,459,316
- Total Special Fund Budget: \$16,874,786
- Total FTEs: 769.90
- 2015 arrests: 9,663 (Adult and Juvenile).
- 2015 calls for service: 246,086.
- 2015 total Part 1 offenses: 12,105.
- 2017 proposed budget includes 615 sworn officers.
- With a population of 294,873, the number of full-time sworn employees per 1,000 inhabitants based on 615 sworn full-time positions - 2.1.

Department Goals

- Partner with our community to enhance Saint Paul's vitality and prosperity.
- Manage our resources for maximum results.
- Invest in our employees.
- Strengthen a culture that values trusted service and accountability. This includes the focus on hiring a diverse workforce that reflects the community we serve.
- Improve the safety and security of the capital city.

Recent Accomplishments

- Domestic violence citizen calls have decreased from 11,703 in 2009 to 5,865 in 2015 (-49.9%) since the implementation of the BluePrint project. The "Blueprint for Safety" continues to be an integral part of the department's strategy.
- Residential burglary declined from 1,963 in 2014 to 1,790 in 2015, an 8.8% reduction.
- Part I Crime was at its lowest rate since 2007 with 12,105 offenses. Part 1 crimes are down 3.0% from 2014 to 2015.
- Community outreach workers were utilized to address juvenile and young adult behavior and crime issues within the downtown area. This "Ambassador" initiative was very successful in identifying needs of juveniles and young adults who were loitering within the downtown area.
- The department obtained a grant from the State of Minnesota and has implemented the Violence Intervention and Prevention (VIP) program and is seeing success working with youth as part of that program.
- Overall crime (Part I and Part II) was down (-1.4%) from 2014. 2014 was 25,409 and 2015 was 25,039.

2017 Proposed Budget

Police Department

Fiscal Summary

	2015 Actual	2016 Adopted	2017 Proposed	Change	% Change	2016 Adopted FTE	2017 Proposed FTE
Spending							
100: General Fund	85,810,017	88,358,514	91,459,316	3,100,802	3.5%	690.74	700.15
200: Grants	1,612,159	2,643,630	2,115,486	(528,144)	-20.0%	3.56	4.65
225: Police Special Projects	11,001,412	15,831,008	11,975,347	(3,855,661)	-24.4%	61.70	49.70
623: Impound Lot	2,504,469	2,814,100	2,783,953	(30,148)	-1.1%	15.40	15.40
Total	100,928,056	109,647,252	108,334,102	(1,313,150)	-1.2%	771.40	769.90
Financing							
100: General Fund	1,819,621	1,715,290	2,173,043	457,753	26.7%		
200: Grants	1,616,767	2,643,630	2,115,486	(528,144)	-20.0%		
225: Police Special Projects	8,238,465	15,831,008	11,975,347	(3,855,661)	-24.4%		
623: Impound Lot	1,582,430	2,814,100	2,783,953	(30,148)	-1.1%		
Total	13,257,283	23,004,028	19,047,829	(3,956,199)	-17.2%		

Budget Changes Summary

The Police budget includes an increase of 5 additional sworn officers to support policing and outreach efforts throughout the city. Furthermore, a new Community Engagement Unit is being formed, which will include 3 civilian employees who will work with communities of color to enhance engagement and outreach efforts. The budget also includes renegotiating a contract for drug testing with the State of MN Bureau of Criminal Apprehension with the addition of one Forensic Scientist to better align resources with needed services, as well as the addition of a position to audit data obtained via Automated License Plate Reader software to maintain compliance with state law. Finally, the budget includes planned reductions that are the result of the continued shift of Emergency Communication Center positions from the city payroll to Ramsey County.

100: General Fund**Police Department**

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include a small, cost-neutral restructuring of one vacant position into two less expensive positions. Additional personnel changes include the planned shift of tails related to a previously awarded COPS grant and a shift of a partial sworn FTE due to the reduction of a MN auto theft grant.				
		1,583,260	112,753	
Staffing - Restructuring		57,871		1.00
Staffing - COPS Grant		71,161		0.97
Staffing - Auto Theft Grant		62,503		0.50
	Subtotal:	1,774,795	-	2.47
Community Engagement Unit				
A new Community Engagement Unit, including three civilian outreach specialists, is being created to enhance ongoing outreach to communities of color.				
Community Outreach Specialists		228,312	-	3.00
	Subtotal:	228,312	-	3.00
Sworn Staff Increase				
A new COPS grant is being used to fund approximately half the cost of 5 new Police Officers in 2017, which will bring sworn complement to 620. The amount below represents the General Fund's share of these additional officers.				
New sworn officers (via COPS Grant)		202,695	-	2.44
	Subtotal:	202,695	-	2.44
Crime Lab - Resource Reallocation				
Police currently has a contract with the State of MN Bureau of Criminal Apprehension to provide drug testing related to Saint Paul cases. Based on actual usage of BCA services, Police is renegotiating the contract with the BCA to more accurately align with needed drug testing services and will use the savings to hire an additional Forensic Scientist to address needed capacity in the areas of DNA testing and latent fingerprint processing.				
Forensic Scientist		-	-	1.00
	Subtotal:	-	-	1.00

100: General Fund**Police Department****Building Operations Costs**

A new police training facility and radio shop will open in 2017. The training facility will offer better facilities and increased space for not only SPPD officers, but those from other agencies as well. Increased revenues from these other agencies will help offset increased operational costs.

New Operations Costs	345,000	-	0.50
Increased Revenues		145,000	-
Subtotal:	345,000	145,000	0.50

Ambassadors Program

Community Ambassadors provide programming and service referrals to ensure that the diverse needs of our youth are addressed and services are accessible. Additionally, ambassadors mentor youth and de-escalate potential situations before developing into an issue requiring a police response. The Ambassadors program has previously been funded with one-time resources. The proposed budget includes \$150,000 of ongoing funding, as well as an additional \$50,000 to assist with one-time expenses.

Ambassadors - ongoing	-	150,000	
Ambassadors - one-time	50,000	50,000	-
Subtotal:	50,000	200,000	-

Building Improvement

One time tenant improvements for new long term police operations office space that is expected to be completed in 2017.

Tenant improvements	500,000	-	-
Subtotal:	500,000	-	-

Fund 100 Budget Changes Total

3,100,802	345,000	9.41
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200: Grants**Police Department**

The Police department utilizes 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 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(29,895)	(29,895)	-
	Subtotal:	(29,895)	(29,895)	-
Grants				
Several grants are experiencing planned reductions or expiring, which results in an overall decrease in this fund. Changes also include an adjustment in the type of resources that will be used for the police body camera pilot to ensure the pilot can be fully implemented as planned.				
Body camera pilot project - Foundation contribution		(400,000)	(400,000)	
Body camera pilot project - Federal grant		410,000	410,000	
State auto theft grant		(104,503)	(104,503)	(0.50)
State traffic safety grant		(155,418)	(155,418)	
2013 JAG grant		(207,887)	(207,887)	
DOJ Byrne JAG Memorial Grant		(181,090)	(181,090)	
Net-Grant impact of 5 new officers, minus previous grant-funded officers' shift to General Fund		140,649	140,649	1.59
	Subtotal:	(498,249)	(498,249)	1.09
Fund 200 Budget Changes Total		(528,144)	(528,144)	1.09

225: Police Special Projects**Police Department**

Police budgets in the special projects fund include the Training Activity, the Emergency Communication Center Consolidation, Wild Security Services, the School Resource Officer program.

	Change from 2016 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments	(168,275)	(168,275)	-
Subtotal:	<u>(168,275)</u>	<u>(168,275)</u>	<u>-</u>

License Plate Reader Data

New legislative requirements related to License Plate Reader (LPR) Data require strict audit requirements regarding the maintenance and retention of this data. The new position will help fulfill the new audit requirements and will also provide assistance in the Crimes-Against-Property unit to assist with media review (In-Car Camera, Body Cam, Stored video, jail calls, new data, etc.).

Staff Adjustment	72,048	72,048	1.00
Subtotal:	<u>72,048</u>	<u>72,048</u>	<u>1.00</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 2017 is 13.0 FTE reduction to the City. This adjustment has no impact on service levels.

ECC staff (planned shift to Ramsey County)	(879,699)	(879,699)	(13.00)
Subtotal:	<u>(879,699)</u>	<u>(879,699)</u>	<u>(13.00)</u>

225: Police Special Projects**Police Department**

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Records Management System				
The city's Records Management System has reached the end of its useful life and must be replaced to comply with new legal and technology requirements. The process to implement a new system, financed over several years, began in 2016. The upfront capital payment as well as an intrafund transfer to pay the first year loan repayment have been removed for 2017.				
RMS system		(3,000,000)	(3,000,000)	-
Intrafund transfers		(500,000)	(500,000)	-
	Subtotal:	<u>(3,500,000)</u>	<u>(3,500,000)</u>	<u>-</u>
Police Vehicles				
A one-time increase for police vehicle replacement is included for 2017 to bring the overall condition of the public safety fleet closer to best practice levels.				
Fleet Services		620,265	620,265	-
	Subtotal:	<u>620,265</u>	<u>620,265</u>	<u>-</u>
Fund 225 Budget Changes Total		<u><u>(3,855,661)</u></u>	<u><u>(3,855,661)</u></u>	<u><u>(12.00)</u></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 2016 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		(30,148)	(30,148)	-
Subtotal:		(30,148)	(30,148)	-
Fund 623 Budget Changes Total		(30,148)	(30,148)	-

Spending Reports

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

Department: **POLICE**

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<hr/>					
<u>Spending by Fund</u>					
CITY GENERAL FUND	84,665,500	85,810,017	88,358,514	91,459,316	3,100,802
CITY GRANTS	1,877,110	1,612,159	2,643,630	2,115,486	(528,144)
POLICE SPECIAL PROJECTS	10,513,076	11,001,412	15,831,008	11,975,347	(3,855,661)
IMPOUND LOT	3,169,078	2,504,469	2,814,100	2,783,953	(30,148)
TOTAL SPENDING BY FUND	100,224,763	100,928,056	109,647,252	108,334,102	(1,313,150)
<hr/>					
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	83,713,879	84,968,184	88,008,265	88,749,267	741,002
SERVICES	10,055,688	9,781,159	10,294,502	10,587,656	293,154
MATERIALS AND SUPPLIES	4,002,641	3,606,882	7,873,181	4,392,572	(3,480,609)
ADDITIONAL EXPENSES	233,271	151,520	251,000	171,000	(80,000)
CAPITAL OUTLAY	1,210,976	1,409,056	1,228,683	2,739,537	1,510,854
DEBT SERVICE	4,150	4,058			
OTHER FINANCING USES	1,004,158	1,007,197	1,991,621	1,694,070	(297,551)
TOTAL SPENDING BY MAJOR ACCOUNT	100,224,763	100,928,056	109,647,252	108,334,102	(1,313,150)
<hr/>					
<u>Financing by Major Account</u>					
LICENSE AND PERMIT	218,140	228,437	183,804	520,268	336,464
INTERGOVERNMENTAL REVENUE	1,869,253	1,562,621	2,174,504	2,289,165	114,661
CHARGES FOR SERVICES	13,801,262	8,705,338	11,320,364	10,027,613	(1,292,751)
FINE AND FORFEITURE	329,109	293,185	598,622	599,122	500
INVESTMENT EARNINGS	96,605	21,831	16,000	16,000	
MISCELLANEOUS REVENUE	333,602	740,444	1,273,947	916,253	(357,694)
OTHER FINANCING SOURCES	2,263,682	1,705,426	7,436,786	4,679,406	(2,757,380)
TOTAL FINANCING BY MAJOR ACCOUNT	18,911,653	13,257,282	23,004,028	19,047,828	(3,956,200)
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CITY OF SAINT PAUL

Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		74,093,238	75,037,609	77,905,056	80,098,448	2,193,392
SERVICES		7,237,788	7,515,220	7,081,501	7,277,240	195,739
MATERIALS AND SUPPLIES		2,560,072	2,399,897	2,563,537	2,565,642	2,105
ADDITIONAL EXPENSES		95,747	77,191	100,000	100,000	
CAPITAL OUTLAY		12,260	113,923		500,000	500,000
DEBT SERVICE		1,273	1,247			
OTHER FINANCING USES		665,121	664,931	708,420	917,986	209,566
Total Spending by Major Account		84,665,500	85,810,017	88,358,514	91,459,316	3,100,802
Spending by Accounting Unit						
10023100	OFFICE OF THE CHIEF	2,553,522	2,809,648	3,075,394	3,188,423	113,029
10023200	PATROL OPERATIONS	47,479,267	48,277,817	50,973,744	51,747,607	773,863
10023300	MAJOR CRIMES AND INVESTIGATION	15,406,835	15,569,697	16,019,377	16,362,960	343,583
10023400	SUPPORT SERVICES AND ADMIN	19,225,876	19,152,856	18,289,999	20,160,326	1,870,327
Total Spending by Accounting Unit		84,665,500	85,810,017	88,358,514	91,459,316	3,100,802

CITY OF SAINT PAUL

Spending Plan by Department

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

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,023,357	990,705	1,270,635	873,901	(396,734)
SERVICES	494,404	388,965	407,821	562,050	154,229
MATERIALS AND SUPPLIES	139,031	151,101	762,974	385,335	(377,639)
ADDITIONAL EXPENSES	137,524	74,329	151,000	71,000	(80,000)
CAPITAL OUTLAY	82,794	7,059	51,200	223,200	172,000
Total Spending by Major Account	1,877,110	1,612,159	2,643,630	2,115,486	(528,144)
Spending by Accounting Unit					
20023800 WOMENS FOUNDATION	5,794	5,454			
20023801 INITIAL TEACHNG ALPHABET FNDTN	85,169	93,849	68,590		(68,590)
20023802 PD PRIVATE FOUNDATION GRANTS	477	20,447	41,000		(41,000)
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	94,160	100,843	542,701	144,486	(398,215)
20023810 MN DEPARTMENT OF COMMERCE	190,854	220,078	298,673	194,170	(104,503)
20023811 MN CRIME PREVENTION PROGRAM	82,367	83,835			
20023830 SERVCS FOR TRAFFICKING VICTIMS	293,354	1,887			
20023831 JUVENILE ACCNTABLTY BLCK GRNTS	35,269	5,929			
20023841 PUB SFTY PTNRSP AND COMM POLNG	52,909	197,188	221,237	361,885	140,649
20023842 JUVENILE MENTORING PROGRAM	6,496	8,425			
20023844 EDWARD BYRNE MEM JAG PROG OTHF	124,920	107,955	181,090		(181,090)
20023862 STATE AND COMMUNITY HWY SAFETY	198,886	272,757	155,418		(155,418)
20023871 BYRNE JAG PROGRAM 2011	270,001	553			
20023872 BYRNE JAG PROGRAM 2012	21,547	198,038			
20023873 BYRNE JAG PROGRAM 2013	66,492	6,352	210,888		(210,888)
20023874 BYRNE JAG PROGRAM 2014		64,349	191,200	185,920	(5,280)
20023875 BYRNE JAG PROGRAM 2015			71,000	177,190	106,190
20023876 BODY WORN CAMERA BYRNE				410,000	410,000
20023893 POLICE PORT SECURITY GRANT	301,250	198,806	561,000	641,000	80,000
20023894 HOMELAND SECURITY GRANT PROGRM	47,165	25,414	100,000		(100,000)
Total Spending by Accounting Unit	1,877,110	1,612,159	2,643,630	2,115,486	(528,144)

CITY OF SAINT PAUL

Spending Plan by Department

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

Budget Year: **2017**

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		6,972,979	7,427,816	7,468,030	6,375,365	(1,092,664)
SERVICES		835,980	950,117	1,546,466	1,556,807	10,341
MATERIALS AND SUPPLIES		1,251,227	995,273	4,472,170	1,367,095	(3,105,075)
CAPITAL OUTLAY		1,113,699	1,285,852	1,172,543	2,011,397	838,854
DEBT SERVICE		2,877	2,811			
OTHER FINANCING USES		336,313	339,542	1,171,799	664,682	(507,117)
Total Spending by Major Account		10,513,076	11,001,412	15,831,008	11,975,347	(3,855,661)
Spending by Accounting Unit						
22523110	CHIEFS TRAINING ACTIVITY	165,413	619,459	446,838	483,276	36,438
22523111	INTERGOVERNMENTAL TRANSFERS	400,741	430,542	361,856	358,867	(2,988)
22523130	SPECIAL INVESTIGATIONS	253,448	338,925	508,554	400,788	(107,766)
22523131	TC SAFE ST VIOL GANG TASK FORC	16,056	12,328	1,500	1,500	
22523132	VCET FORFEITURES	48,335	4,384	28,000	28,000	
22523133	FEDERAL FORFEITURES	425,821	208,454	1,397,883	528,205	(869,678)
22523210	POLICE OFFICERS CLOTHING	689,181	564,147	743,964	653,287	(90,677)
22523220	SPECIAL POLICE ASSIGNMENTS	93,438	228,718	3,638,365	407,979	(3,230,386)
22523221	RIVER CENTER SECURITY SERVICES	447,964	570,822	489,366	501,006	11,639
22523310	SCHOOL RESOURCE OFFICER PROG	984,689	1,105,455	1,016,407	1,034,112	17,705
22523311	AUTOMATED PAWN SYSTEM	260,512	292,401	361,000	433,077	72,077
22523410	FALSE ALARMS	256,219	256,944	260,426	546,890	286,464
22523411	POLICE PARKING LOT	47,680	38,443	79,060	79,089	29
22523413	RMS WIRELESS SERVICES	380,416	367,107	263,158	180,387	(82,771)
22523414	POLICE VEHICLE LEASE PURCHASES	869,387	1,166,510	740,377	1,576,397	836,020
22523415	USE OF UNCLAIMED PROP	209,675	132,423	227,488	300,000	72,512
22523420	AMBASSADOR PROGRAM			150,000	200,000	50,000
22523430	EMERGENCY COM CENTER CONSOLID	4,962,868	4,657,737	4,553,256	3,673,557	(879,699)
22523431	ENHANCED 911 SYSTEM	1,233	4,939	557,509	582,928	25,419
22523899	POLICE INACTIVE GRANTS		1,673	6,000	6,000	
Total Spending by Accounting Unit		10,513,076	11,001,412	15,831,008	11,975,347	(3,855,661)

CITY OF SAINT PAUL

Spending Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,624,305	1,512,055	1,364,545	1,401,552	37,007
SERVICES	1,487,515	926,856	1,258,714	1,191,559	(67,155)
MATERIALS AND SUPPLIES	52,311	60,611	74,500	74,500	
CAPITAL OUTLAY	2,223	2,223	4,940	4,940	
OTHER FINANCING USES	2,724	2,724	111,402	111,402	
Total Spending by Major Account	3,169,078	2,504,469	2,814,100	2,783,953	(30,148)
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,169,078	2,504,469	2,814,100	2,783,953	(30,148)
Total Spending by Accounting Unit	3,169,078	2,504,469	2,814,100	2,783,953	(30,148)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
43820-0	OTHER COUNTY REVENUE				125,000	125,000
TOTAL FOR INTERGOVERNMENTAL REVENUE					125,000	125,000
44190-0	MISCELLANEOUS FEES	14,842	5,574			
44205-0	ACCIDENT REPORTS	11,300	9,728	12,000	8,000	(4,000)
44220-0	INFORMATION DISCLOSURE REPORTS		8		400	400
44225-0	MAPS PUBLICATION REPORT HISTOR	9,713	11,472	8,000	12,000	4,000
44299-0	OTHER SALES			5,000	5,000	
44510-0	PHOTOGRAPHIC	2,010	1,983	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	119,957	210,122			
45515-0	BOMB SQUAD SERVICES	29,677	14,364	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	49,768	50,775	439,594	437,826	(1,768)
45530-0	POLICE TASK FORCES	268,292	270,764			
45550-0	COMMUNITY SERVICE PERMIT FEES	44,720	84,997	40,000	40,000	
45580-0	POLICE ACOP A COMMUNITY OUTREA	337,574	579,300	510,000	538,456	28,456
45590-0	POLICE PAGER RENTAL		41,590			
45595-0	RADIO MAINTENANCE	140,161	130,744	125,500	145,500	20,000
46105-0	PLAN REVIEW		(635)			
TOTAL FOR CHARGES FOR SERVICES		1,028,015	1,410,784	1,151,094	1,198,182	47,088
53305-0	FORFEITURES	13,767	16,350	10,000	10,000	
TOTAL FOR FINE AND FORFEITURE		13,767	16,350	10,000	10,000	
55750-0	DAMAGE CLAIM FROM OTHERS	19,444	27,637	27,000	30,000	3,000
55820-0	REFUNDS RETURN OF PURCHASE	3,151	1,508			
55845-0	JURY DUTY PAY	150	317		100	100
55850-0	SUBPOENA WITNESS	583	695	700	700	
55915-0	OTHER MISC REVENUE	83,587	85,105	80,500	80,500	
TOTAL FOR MISCELLANEOUS REVENUE		106,916	115,263	108,200	111,300	3,100

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU	247,579	247,579	297,579	580,144	282,565
56240-0	TRANSFER FR ENTERPRISE FUND			108,417	108,417	
58130-0	GAIN ON SALE CAPITAL ASSETS	41,905	29,645	40,000	40,000	
TOTAL FOR OTHER FINANCING SOURCES		289,484	277,224	445,996	728,561	282,565
TOTAL FOR CITY GENERAL FUND		1,438,183	1,819,621	1,715,290	2,173,043	457,753

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
43001-0	FEDERAL DIRECT GRANTS	983,602	641,278	1,243,441	1,764,113	520,672
43101-0	FEDERAL GRANT STATE ADMIN	94,259	44,076	108,463	5,883	(102,580)
43201-0	FEDERAL GRANT OTHER ADMIN	322,199	371,744	333,928		(333,928)
43401-0	STATE GRANTS	282,654	303,018	298,673	194,170	(104,503)
43501-0	STATE GRANT OTHER ADMIN	855	(401)			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,683,569	1,359,715	1,984,505	1,964,166	(20,339)
54505-0	INTEREST INTERNAL POOL	24,685	11,353	6,000	6,000	
54506-0	INTEREST ACCRUED REVENUE	3,207	(549)			
54510-0	INCR OR DECR IN FV INVESTMENTS	12,168	(4,945)			
TOTAL FOR INVESTMENT EARNINGS		40,060	5,860	6,000	6,000	
55105-0	PROGRAM INCOME	(6,273)	6,273			
55505-0	OUTSIDE CONTRIBUTION DONATIONS			542,701		(542,701)
55550-0	PRIVATE GRANTS	232,959	244,919	109,590	144,486	34,896
TOTAL FOR MISCELLANEOUS REVENUE		226,686	251,192	652,291	144,486	(507,805)
59910-0	USE OF FUND EQUITY			835	835	
TOTAL FOR OTHER FINANCING SOURCES				835	835	
TOTAL FOR CITY GRANTS		1,950,316	1,616,767	2,643,631	2,115,487	(528,144)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
42560-0	POLICE ALARM PERMIT	218,140	228,437	183,804	520,268	336,464
TOTAL FOR LICENSE AND PERMIT		218,140	228,437	183,804	520,268	336,464
43640-0	POLICE FIRE TRAINING	185,684	202,906	190,000	200,000	10,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		185,684	202,906	190,000	200,000	10,000
44299-0	OTHER SALES	(102)	25,600			
44530-0	WIRELESS SERVICE			263,158		(263,158)
44590-0	MISCELLANEOUS SERVICES	8,224,438	4,175,204	4,729,094	3,856,833	(872,261)
45415-0	POLICE PARKING	40,986	39,160	65,280	45,000	(20,280)
45505-0	PAWN SHOP	264,565	229,133	253,500	300,548	47,048
45520-0	POLICE CONTRACT SERVICE	1,323,028	854,696	1,724,138	1,593,097	(131,041)
45530-0	POLICE TASK FORCES	42,322	91,971	320,000	250,000	(70,000)
45575-0	FINGERPRINT ANALYSIS	3,180	3,285			
45585-0	POLICE RAMSEY COUNTY CAD SUPPO		292,875			
45590-0	POLICE PAGER RENTAL		199			
TOTAL FOR CHARGES FOR SERVICES		9,898,417	5,712,123	7,355,170	6,045,478	(1,309,692)
53110-0	POLICE ALARM FINE	11,570	5,360	26,622	26,622	
53305-0	FORFEITURES		3,200	1,500	1,500	
53310-0	FEDERAL FORFEITURES	152,992	152,552	300,000	300,000	
53315-0	LOCAL FORFEITURES	150,779	115,724	260,500	261,000	500
TOTAL FOR FINE AND FORFEITURE		315,341	276,835	588,622	589,122	500
54505-0	INTEREST INTERNAL POOL	24,032	21,910	10,000	10,000	
54506-0	INTEREST ACCRUED REVENUE	3,439	(788)			
54510-0	INCR OR DECR IN FV INVESTMENTS	24,823	(5,413)			
54810-0	OTHER INTEREST EARNED	4,251	262			
TOTAL FOR INVESTMENT EARNINGS		56,545	15,971	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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
55520-0	OTHER AGENCY SHARE OF COST			361,856	358,867	(2,989)
55550-0	PRIVATE GRANTS			150,000		(150,000)
55915-0	OTHER MISC REVENUE		39,847	1,600	1,600	
55935-0	POLICE UNCLAIMED MONEY		334,142		300,000	300,000
TOTAL FOR MISCELLANEOUS REVENUE			373,989	513,456	660,467	147,011
56115-0	INTRA FUND IN TRANSFER	16,563	18,738	500,995	11,313	(489,682)
56220-0	TRANSFER FR GENERAL FUND	655,964	653,343	689,984	1,465,266	775,282
56225-0	TRANSFER FR SPECIAL REVENUE FU	(1,054)	13,020	7,500	7,500	
56240-0	TRANSFER FR ENTERPRISE FUND	2,724	2,724	2,985	1,990	(995)
56245-0	TRANSFER FR INTERNAL SERVICE F			2,500,000		(2,500,000)
57505-0	CAPITAL LEASE	1,300,000	740,377	740,377	804,316	63,939
59910-0	USE OF FUND EQUITY			2,548,114	1,659,625	(888,489)
TOTAL FOR OTHER FINANCING SOURCES		1,974,197	1,428,202	6,989,955	3,950,010	(3,039,945)
TOTAL FOR POLICE SPECIAL PROJECTS		12,648,325	8,238,464	15,831,007	11,975,345	(3,855,662)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
44505-0	ADMINISTRATION OUTSIDE	709,620	364,367	755,000	746,000	(9,000)
45305-0	TOWING	940,115	341,428	826,945	820,745	(6,200)
45310-0	STORAGE	313,022	237,986	315,000	310,000	(5,000)
45320-0	IMPOUNDED CAR SALES	766,026	546,228	784,155	774,208	(9,947)
45325-0	IMPOUNDED CARS SALVAGE	121,349	64,401	90,000	90,000	
45330-0	IMPOUND LOT RECYCLING	2,827	1,601	10,000	10,000	
45335-0	IMPOUND LOT BILL OF SALE	2,675	3,165	3,000	3,000	
45340-0	BID CARD SALES	7,620	7,085	10,000	10,000	
45345-0	IMPOUND LOT GENERAL SALES	11,577	16,168	20,000	20,000	
TOTAL FOR CHARGES FOR SERVICES		2,874,830	1,582,430	2,814,100	2,783,953	(30,147)
TOTAL FOR IMPOUND LOT		2,874,830	1,582,430	2,814,100	2,783,953	(30,147)
TOTAL FOR POLICE		18,911,653	13,257,282	23,004,028	19,047,828	(3,956,200)

CITY OF SAINT PAUL

Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE				125,000	125,000
CHARGES FOR SERVICES	1,028,015	1,410,784	1,151,094	1,198,182	47,088
FINE AND FORFEITURE	13,767	16,350	10,000	10,000	
MISCELLANEOUS REVENUE	106,916	115,263	108,200	111,300	3,100
OTHER FINANCING SOURCES	289,484	277,224	445,996	728,561	282,565
Total Financing by Major Account	1,438,183	1,819,621	1,715,290	2,173,043	457,753
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	369,426	282,403	210,417	495,982	285,565
10023200 PATROL OPERATIONS	565,879	886,718	934,526	963,082	28,556
10023300 MAJOR CRIMES AND INVESTIGATION	206,750	298,354	247,347	251,579	4,232
10023400 SUPPORT SERVICES AND ADMIN	296,128	352,146	323,000	462,400	139,400
Total Financing by Accounting Unit	1,438,183	1,819,621	1,715,290	2,173,043	457,753

CITY OF SAINT PAUL

Financing Plan by Department

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

Budget Year: **2017**

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE		1,683,569	1,359,715	1,984,504	1,964,166	(20,339)
INVESTMENT EARNINGS		40,060	5,860	6,000	6,000	
MISCELLANEOUS REVENUE		226,686	251,192	652,291	144,486	(507,805)
OTHER FINANCING SOURCES				835	835	
Total Financing by Major Account		1,950,316	1,616,767	2,643,630	2,115,487	(528,144)
Financing by Accounting Unit						
20023800 WOMENS FOUNDATION		5,794	4,696			
20023801 INITIAL TEACHNG ALPHABET FNDTN		85,169	93,805	68,590		(68,590)
20023802 PD PRIVATE FOUNDATION GRANTS		477	21,187	41,000		(41,000)
20023808 100 CLUB VIA POLICE FOUNDATION				835	835	
20023809 ST PAUL POLICE FOUNDATION		141,519	125,231	542,701	144,486	(398,215)
20023810 MN DEPARTMENT OF COMMERCE		190,118	219,525	298,673	194,170	(104,503)
20023811 MN CRIME PREVENTION PROGRAM		93,391	83,092			
20023830 SERVCS FOR TRAFFICKING VICTIMS		293,354				
20023831 JUVENILE ACCNTABLT BLCK GRNTS		35,269	5,929			
20023841 PUB SFTY PTNRSP AND COMM POLNG		52,909	197,190	221,237	361,886	140,649
20023842 JUVENILE MENTORING PROGRAM		6,496	8,425			
20023844 EDWARD BYRNE MEM JAG PROG OTHF		124,920	110,589	181,090		(181,090)
20023862 STATE AND COMMUNITY HWY SAFETY		198,890	270,341	155,418		(155,418)
20023871 BYRNE JAG PROGRAM 2011		258,945	3,849			
20023872 BYRNE JAG PROGRAM 2012		34,604	179,008			
20023873 BYRNE JAG PROGRAM 2013		80,047	12,134	210,887		(210,887)
20023874 BYRNE JAG PROGRAM 2014			68,788	191,200	185,920	(5,280)
20023875 BYRNE JAG PROGRAM 2015				71,000	177,190	106,190
20023876 BODY WORN CAMERA BYRNE					410,000	410,000
20023893 POLICE PORT SECURITY GRANT		301,250	198,364	561,000	641,000	80,000
20023894 HOMELAND SECURITY GRANT PROGRM		47,165	14,614	100,000		(100,000)
Total Financing by Accounting Unit		1,950,316	1,616,767	2,643,631	2,115,487	(528,144)

CITY OF SAINT PAUL

Financing Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account						
LICENSE AND PERMIT		218,140	228,437	183,804	520,268	336,464
INTERGOVERNMENTAL REVENUE		185,684	202,906	190,000	200,000	10,000
CHARGES FOR SERVICES		9,898,417	5,712,123	7,355,170	6,045,478	(1,309,692)
FINE AND FORFEITURE		315,341	276,835	588,622	589,122	500
INVESTMENT EARNINGS		56,545	15,971	10,000	10,000	
MISCELLANEOUS REVENUE			373,989	513,456	660,467	147,011
OTHER FINANCING SOURCES		1,974,197	1,428,202	6,989,955	3,950,010	(3,039,945)
Total Financing by Major Account		12,648,325	8,238,464	15,831,007	11,975,345	(3,855,662)
Financing by Accounting Unit						
22523110	CHIEFS TRAINING ACTIVITY	366,039	409,596	446,838	483,276	36,438
22523111	INTERGOVERNMENTAL TRANSFERS	393,051	424,231	361,856	358,867	(2,989)
22523130	SPECIAL INVESTIGATIONS	135,794	131,974	508,554	400,788	(107,766)
22523131	TC SAFE ST VIOL GANG TASK FORC	6,918	370	1,500	1,500	
22523132	VCET FORFEITURES	8,068	(400)	28,000	28,000	
22523133	FEDERAL FORFEITURES	184,422	159,860	1,397,883	528,205	(869,678)
22523210	POLICE OFFICERS CLOTHING	566,697	567,305	743,964	653,287	(90,677)
22523220	SPECIAL POLICE ASSIGNMENTS	93,438	223,493	3,638,365	407,979	(3,230,386)
22523221	RIVER CENTER SECURITY SERVICES	541,591	576,703	489,366	501,006	11,640
22523310	SCHOOL RESOURCE OFFICER PROG	1,423,028	954,094	1,016,407	1,034,112	17,705
22523311	AUTOMATED PAWN SYSTEM	274,162	230,978	361,000	433,077	72,077
22523410	FALSE ALARMS	229,710	241,297	260,426	546,890	286,464
22523411	POLICE PARKING LOT	40,986	64,760	79,060	79,089	29
22523413	RMS WIRELESS SERVICES	768,340	394,061	263,158	180,387	(82,771)
22523414	POLICE VEHICLE LEASE PURCHASES	1,304,251	740,639	740,377	1,576,397	836,020
22523415	USE OF UNCLAIMED PROP		373,989	227,488	300,000	72,512
22523420	AMBASSADOR PROGRAM			150,000	200,000	50,000
22523430	EMERGENCY COM CENTER CONSOLID	6,289,726	2,736,123	4,553,256	3,673,557	(879,699)
22523431	ENHANCED 911 SYSTEM	23,190	8,401	557,509	582,928	25,419
22523899	POLICE INACTIVE GRANTS	(1,087)	992	6,000	6,000	
Total Financing by Accounting Unit		12,648,325	8,238,464	15,831,007	11,975,345	(3,855,662)

CITY OF SAINT PAUL

Financing Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,874,830	1,582,430	2,814,100	2,783,953	(30,147)
Total Financing by Major Account	2,874,830	1,582,430	2,814,100	2,783,953	(30,147)
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,874,830	1,582,430	2,814,100	2,783,953	(30,147)
Total Financing by Accounting Unit	2,874,830	1,582,430	2,814,100	2,783,953	(30,147)