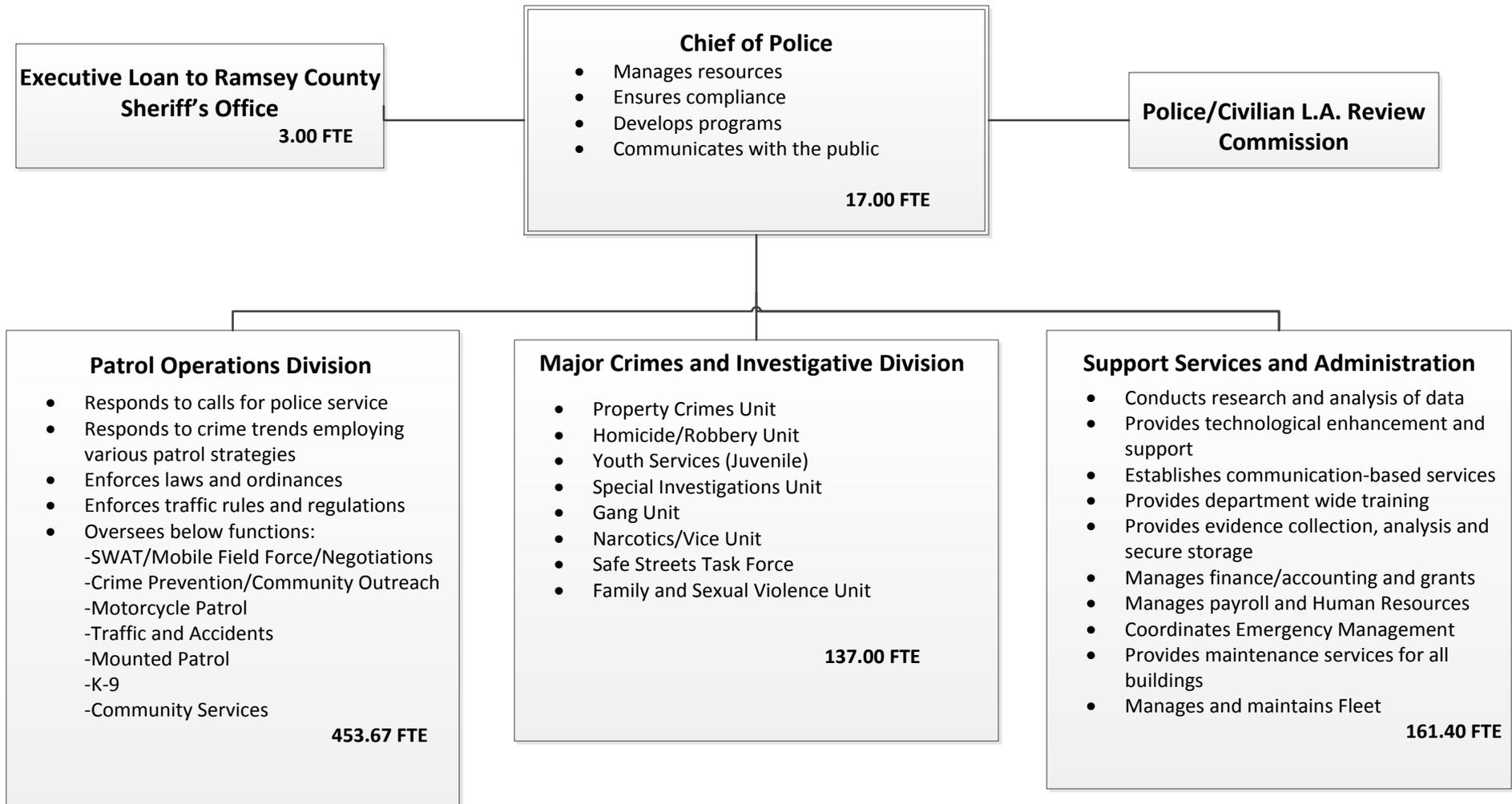


Saint Paul Police

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 772.07 FTE)

**2016 Proposed Budget
Saint Paul Police Department**

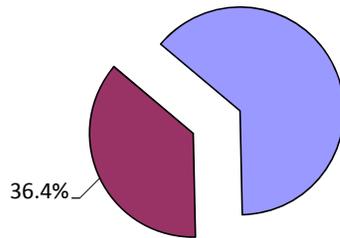
Department Description:

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

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Police Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$88,394,719
- Total Special Fund Budget: \$20,297,894
- Total FTEs: 772.07
- 2014 arrests: 8,741
- 2014 calls for service: 236,506
- 2014 total Part 1 offenses: 12,476
- 2015 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
- Improve the safety and security of the capital city

Recent Accomplishments

- Domestic violence citizen calls have decreased from 10,363 in 2009 to 4,885 in 2014 with the implementation of the BluePrint project.
- Residential burglary declined from 2,750 in 2012 to 2,435 in 2013, an 11.5% reduction.
- Part I Crime was at its lowest rate since 2007 with 12,476 offenses. All Part 1 violent crimes were down from 2013 to 2014.
- The “Blueprint for Safety” continues to be an integral part of the department’s strategy and we are intimately involved in a system-wide review of the Blueprint including measuring outcomes.
- 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 was down 6.1 percent from previous year and down 10.9% from 2010.

2016 Proposed Budget

Police Department

Fiscal Summary

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Proposed FTE</u>
Spending							
100: General Fund	84,450,262	86,068,806	88,394,719	2,325,913	2.7%	689.70	691.41
200: Grants	2,534,213	2,096,437	1,667,496	(428,941)	-20.5%	2.60	2.56
225: Police Special Projects	11,781,870	11,722,802	15,681,008	3,958,206	33.8%	63.70	61.70
623: Impound Lot	3,033,502	3,185,620	2,949,390	(236,230)	-7.4%	16.40	16.40
Total	101,799,847	103,073,665	108,692,613	5,618,948	5.5%	772.40	772.07
Financing							
100: General Fund	1,824,016	1,894,290	1,715,290	(179,000)	-9.4%		
200: Grants	2,534,213	2,096,437	1,667,496	(428,941)	-20.5%		
225: Police Special Projects	11,781,870	11,722,802	15,681,007	3,958,205	33.8%		
623: Impound Lot	3,033,502	3,185,620	2,949,390	(236,230)	-7.4%		
Total	19,173,601	18,899,149	22,013,183	3,114,034	16.5%		

Budget Changes Summary

The Police budget includes several changes such as more parking enforcement resources to support an expanded parking meter system and continuation of the planned shift of Emergency Communication Center positions from the city payroll to Ramsey County. Special Fund changes are primarily related to two large projects: replacement of the Police records management system (RMS) and a pilot program to test body cameras worn by Police staff. The RMS replacement is expected to vastly improve data collection, analysis and reporting. The body camera project will begin with a pilot study in 2016 to test and comprehensively evaluate the associated technology, process, policy and data collection which will help inform the department's longer term approach.

100: General Fund

Police Department

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		2,196,766		0.04
	Subtotal:	<u>2,196,766</u>	<u>-</u>	<u>0.04</u>
Parking Enforcement				
Saint Paul's parking meter system is proposed to expand both in coverage and enforcement hours during 2016. Therefore, additional parking enforcement officers are needed to monitor and enforce these changes. This increase reflects hiring 1.0 FTE for the full year, and another full-time hire effective May 1.				
	Parking Enforcement Officer	90,241	-	1.67
			-	-
	Subtotal:	<u>90,241</u>	<u>-</u>	<u>1.67</u>
Fund 100 Budget Changes Total		<u><u>2,287,007</u></u>	<u><u>-</u></u>	<u><u>1.71</u></u>

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 2015 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	18,663	18,663	(0.04)
Subtotal:	18,663	18,663	(0.04)
Grants			
Several grants are experiencing planned reductions or expiring, which results in an overall decrease in this fund. This fund also includes resources to implement a pilot program for use of body cameras for sworn officers, which will be financed by a donation from the Saint Paul Police Foundation.			
Body camera pilot project	400,000	400,000	
State auto theft grant	(198,256)	(198,256)	
State community crime prevention grant	(137,500)	(137,500)	
State traffic safety grant	(230,872)	(230,872)	
2012 JAG grant	(231,475)	(231,475)	
DOJ human trafficking grant	(49,501)	(49,501)	
Subtotal:	(447,604)	(447,604)	-
Fund 200 Budget Changes Total	(428,941)	(428,941)	(0.04)

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 2015 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	89,617	89,617	-
Subtotal:	89,617	89,617	-
Intergovernmental Task Forces			
Police participates in several interagency task forces, such as the FBI Safe Streets Task Force, where participating officers' overtime is funded by other agencies. This work is shifted from the General Fund to the Police Special Projects fund to better track and report on these activities.			
Overtime	320,752	320,752	
Subtotal:	320,752	320,752	-
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 2016 is 2.0 FTE reduction to the City. This adjustment has no impact on service levels.			
ECC staff (planned shift to Ramsey County)	(252,163)	(252,163)	(2.00)
Subtotal:	(252,163)	(252,163)	(2.00)

225: Police Special Projects**Police Department**

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Records Management System				
<p>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. A new system is expected to vastly improve analytical and data management capabilities within the department. The project will likely be financed over several years with an estimated total project cost of \$3 million. The downpayment and first year's loan payment is expected to be financed by Police resources currently in reserve.</p>				
	RMS system	3,000,000	3,000,000	-
	Intrafund transfers	800,000	800,000	-
	Subtotal:	<u>3,800,000</u>	<u>3,800,000</u>	<u>-</u>
Fund 225 Budget Changes Total		<u><u>3,958,206</u></u>	<u><u>3,958,206</u></u>	<u><u>(2.00)</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.

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		73,094	73,094	-
Subtotal:		<u>73,094</u>	<u>73,094</u>	<u>-</u>
Operations Adjustments				
The Impound Lot has reduced budgeted operating costs in order to align with projected revenue.				
Service adjustment		(309,324)	(309,324)	
Subtotal:		<u>(309,324)</u>	<u>(309,324)</u>	<u>-</u>
Fund 623 Budget Changes Total		<u>(236,230)</u>	<u>(236,230)</u>	<u>-</u>

Spending Reports

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

324

Budget Year: 2016

Department: POLICE

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	80,811,866	88,130,176	86,068,806	88,394,719	2,325,913
CITY GRANTS	2,649,328	2,337,857	2,096,437	1,667,496	(428,941)
POLICE SPECIAL PROJECTS	10,859,749	12,141,720	11,722,802	15,681,008	3,958,206
IMPOUND LOT	3,244,128	3,074,580	3,185,620	2,949,390	(236,231)
TOTAL SPENDING BY FUND	97,565,072	105,684,333	103,073,666	108,692,612	5,618,947
Spending by Major Account					
EMPLOYEE EXPENSE	80,002,337	87,808,825	85,500,146	87,655,738	2,155,593
SERVICES	10,054,858	10,159,425	10,704,487	9,857,590	(846,897)
MATERIALS AND SUPPLIES	4,361,875	4,662,798	4,260,497	7,810,180	3,549,683
ADDITIONAL EXPENSES	217,843	283,271	186,000	180,000	(6,000)
CAPITAL OUTLAY	1,944,851	1,685,316	1,314,267	1,197,483	(116,784)
DEBT SERVICE		2,877			
OTHER FINANCING USES	983,308	1,081,821	1,108,269	1,991,621	883,352
TOTAL SPENDING BY MAJOR ACCOUNT	97,565,072	105,684,333	103,073,666	108,692,612	5,618,947
Financing by Major Account					
LICENSE AND PERMIT	202,025	218,140	180,000	183,804	3,804
INTERGOVERNMENTAL REVENUE	2,445,051	2,117,416	2,034,648	1,307,959	(726,688)
CHARGES FOR SERVICES	11,124,575	20,968,566	11,900,145	11,455,654	(444,491)
FINE AND FORFEITURE	330,486	322,604	587,122	598,622	11,500
INVESTMENT EARNINGS	(66,707)	140,099	15,000	16,000	1,000
MISCELLANEOUS REVENUE	122,826	946,738	628,401	1,014,357	385,956
OTHER FINANCING SOURCES	2,228,616	2,301,420	3,553,833	7,436,786	3,882,953
TOTAL FINANCING BY MAJOR ACCOUNT	16,386,871	27,014,982	18,899,149	22,013,183	3,114,033

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CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	69,319,873	77,322,866	75,569,701	77,983,558	2,413,857
SERVICES	7,432,593	7,426,396	7,344,306	7,002,205	(342,101)
MATERIALS AND SUPPLIES	3,069,513	2,607,786	2,395,727	2,600,536	204,809
ADDITIONAL EXPENSES	80,037	95,747	100,000	100,000	
CAPITAL OUTLAY	275,411	12,260			
OTHER FINANCING USES	634,438	665,121	659,072	708,420	49,348
Total Spending by Major Account	80,811,866	88,130,176	86,068,806	88,394,719	2,325,913
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	2,276,141	2,914,786	3,304,258	3,125,394	(178,864)
10023200 PATROL OPERATIONS	45,318,334	49,459,613	50,230,499	51,075,053	844,554
10023300 MAJOR CRIMES AND INVESTIGATION	14,217,962	16,475,902	15,017,467	16,031,569	1,014,102
10023400 SUPPORT SERVICES AND ADMIN	18,999,429	19,279,874	17,516,581	18,162,703	646,121
Total Spending by Accounting Unit	80,811,866	88,130,176	86,068,806	88,394,719	2,325,913

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CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,689,174	1,122,773	1,188,550	713,186	(475,364)
SERVICES	201,769	532,588	380,235	191,336	(188,899)
MATERIALS AND SUPPLIES	313,157	266,604	351,652	662,974	311,322
ADDITIONAL EXPENSES	137,806	187,524	86,000	80,000	(6,000)
CAPITAL OUTLAY	307,423	228,369	90,000	20,000	(70,000)
OTHER FINANCING USES					
Total Spending by Major Account	2,649,328	2,337,857	2,096,437	1,667,496	(428,941)
Spending by Accounting Unit					
20023800 WOMENS FOUNDATION	15,448	13,811	31,828		(31,828)
20023801 INITIAL TEACHNG ALPHABET FNDTN	78,256	84,735	57,825		(57,825)
20023802 PD PRIVATE FOUNDATION GRANTS		1,978	25,000		(25,000)
20023808 100 CLUB VIA POLICE FOUNDATION	15,108	15,000	835	835	
20023809 ST PAUL POLICE FOUNDATION	91,952	173,828	141,301	542,701	401,400
20023810 MN DEPARTMENT OF COMMERCE	277,868	259,387	198,256		(198,256)
20023811 MN CRIME PREVENTION PROGRAM	20,806	96,685	137,500		(137,500)
20023830 SERVCS FOR TRAFFICKING VICTIMS	161,662	368,590	49,501		(49,501)
20023831 JUVENILE ACCNTABLTY BLCK GRNTS	85,582	42,412	12,705	12,959	254
20023839 ENCRGE ARST POL ENFCMT PROTECT	32,536				
20023841 PUB SFTY PTNRSP AND COMM POLNG	219,761	53,079	218,998	221,237	2,239
20023842 JUVENILE MENTORING PROGRAM	(308)	10,296	7,000		(7,000)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	135,113	114,666	150,000	151,677	1,677
20023847 INTERNET CRIME AGAINST CHILDRN					
20023848 ARRA EDWARD BYRNE MEM JAG PROG	629,903				
20023862 STATE AND COMMUNITY HWY SAFETY	147,753	151,918	230,872		(230,872)
20023870 BYRNE JAG PROGRAM 2010	358,636				
20023871 BYRNE JAG PROGRAM 2011	30,262	278,297			
20023872 BYRNE JAG PROGRAM 2012	64,276	78,657	231,475		(231,475)
20023873 BYRNE JAG PROGRAM 2013	2,439	124,417	204,341	210,888	6,546
20023874 BYRNE JAG PROGRAM 2014		50,000		191,200	191,200
20023893 POLICE PORT SECURITY GRANT	12,092	361,250	336,000	336,000	
20023894 HOMELAND SECURITY GRANT PROGRM	270,184	58,851	63,000		(63,000)
Total Spending by Accounting Unit	2,649,328	2,337,857	2,096,437	1,667,496	(428,941)

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CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: POLICE SPECIAL PROJECTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,411,284	7,703,955	7,292,975	7,468,030	175,055
SERVICES	813,021	846,908	1,433,827	1,396,466	(37,360)
MATERIALS AND SUPPLIES	932,222	1,731,354	1,438,618	4,472,170	3,033,552
CAPITAL OUTLAY	1,357,077	1,442,649	1,219,327	1,172,543	(46,784)
DEBT SERVICE		2,877			
OTHER FINANCING USES	346,146	413,976	338,056	1,171,799	833,743
Total Spending by Major Account	10,859,749	12,141,720	11,722,802	15,681,008	3,958,206
Spending by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	321,860	(40,056)	445,547	446,838	1,291
22523111 INTERGOVERNMENTAL TRANSFERS	386,063	449,477	343,147	361,856	18,708
22523130 SPECIAL INVESTIGATIONS	368,491	373,081	509,605	508,554	(1,051)
22523131 TC SAFE ST VIOL GANG TASK FORC	18,910	62,840	90,000	1,500	(88,500)
22523132 VCET FORFEITURES	6,241	45,514	28,000	28,000	
22523133 FEDERAL FORFEITURES	211,342	668,574	597,883	1,397,883	800,000
22523210 POLICE OFFICERS CLOTHING	601,143	789,181	709,960	743,964	34,004
22523220 SPECIAL POLICE ASSIGNMENTS	107,952	16,319	299,301	3,638,365	3,339,065
22523221 RIVER CENTER SECURITY SERVICES	505,382	425,218	461,376	489,366	27,990
22523310 SCHOOL RESOURCE OFFICER PROG	987,184	1,153,060	987,751	1,016,407	28,656
22523311 AUTOMATED PAWN SYSTEM	166,975	312,135	311,000	361,000	50,000
22523410 FALSE ALARMS	293,178	382,237	256,622	260,426	3,804
22523411 POLICE PARKING LOT	28,380	68,327	70,190	79,060	8,870
22523413 RMS WIRELESS SERVICES	368,164	383,916	262,208	263,158	950
22523414 POLICE VEHICLE LEASE PURCHASES	1,342,190	869,387	740,377	740,377	
22523415 USE OF UNCLAIMED PROP		437,163	227,488	227,488	
22523430 EMERGENCY COM CENTER CONSOLID	5,146,290	5,744,864	4,818,838	4,553,256	(265,582)
22523431 ENHANCED 911 SYSTEM		483	557,509	557,509	
22523899 POLICE INACTIVE GRANTS	4		6,000	6,000	
Total Spending by Accounting Unit	10,859,749	12,141,720	11,722,802	15,681,008	3,958,206

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CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,582,006	1,659,231	1,448,920	1,490,965	42,045
SERVICES	1,607,475	1,353,533	1,546,119	1,267,583	(278,537)
MATERIALS AND SUPPLIES	46,983	57,055	74,500	74,500	
CAPITAL OUTLAY	4,940	2,038	4,940	4,940	
OTHER FINANCING USES	2,724	2,724	111,141	111,402	261
Total Spending by Major Account	3,244,128	3,074,580	3,185,620	2,949,390	(236,231)
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,244,128	3,074,580	3,185,620	2,949,390	(236,231)
Total Spending by Accounting Unit	3,244,128	3,074,580	3,185,620	2,949,390	(236,231)

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Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From
						2015 Adopted
44190-0	MISCELLANEOUS FEES	76,961	64,173			
44205-0	ACCIDENT REPORTS	12,741	11,300	12,000	12,000	
44225-0	MAPS PUBLICATION REPORT HISTOR	9,430	9,713	8,000	8,000	
44299-0	OTHER SALES	6,945		5,000	5,000	
44510-0	PHOTOGRAPHIC	2,919	1,970	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	1,467,694	221,872			
45515-0	BOMB SQUAD SERVICES	19,212	35,315	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	49,768	49,768	439,594	439,594	
45530-0	POLICE TASK FORCES		512,646	320,000		(320,000)
45550-0	COMMUNITY SERVICE PERMIT FEES		58,665	40,000	40,000	
45580-0	POLICE ACOP A COMMUNITY OUTREA		507,394	499,500	510,000	10,500
45585-0	POLICE RAMSEY COUNTY CAD SUPPO		280,143			
45595-0	RADIO MAINTENANCE	137,466	142,734	125,500	125,500	
45598-0	POLICE SERVICES HISTORY		53,826			
47305-0	ASPHALT SALES					
TOTAL FOR CHARGES FOR SERVICES		1,783,136	1,949,519	1,460,594	1,151,094	(309,500)
53305-0	FORFEITURES	15,139	13,767	10,000	10,000	
TOTAL FOR FINE AND FORFEITURE		15,139	13,767	10,000	10,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,300				
55750-0	DAMAGE CLAIM FROM OTHERS	25,053	124,321	27,000	27,000	
55820-0	REFUNDS RETURN OF PURCHASE	1,834	3,151			
55845-0	JURY DUTY PAY	214	150			
55850-0	SUBPOENA WITNESS	721	583	700	700	
55915-0	OTHER MISC REVENUE		80,987		80,500	80,500
TOTAL FOR MISCELLANEOUS REVENUE		29,122	209,192	27,700	108,200	80,500

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CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU	247,579	247,579	355,996	297,579	(58,417)
56240-0	TRANSFER FR ENTERPRISE FUND				108,417	108,417
58130-0	GAIN ON SALE CAPITAL ASSETS	26,095	48,205	40,000	40,000	
TOTAL FOR OTHER FINANCING SOURCES		273,674	295,784	395,996	445,996	50,000
TOTAL FOR CITY GENERAL FUND		2,101,071	2,468,263	1,894,290	1,715,290	(179,000)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
43001-0	FEDERAL DIRECT GRANTS	1,581,038	1,273,067	1,039,419	947,441	(91,978)
43101-0	FEDERAL GRANT STATE ADMIN	377,730	86,169	114,473	18,842	(95,632)
43201-0	FEDERAL GRANT OTHER ADMIN		212,058	345,000	151,677	(193,323)
43401-0	STATE GRANTS	287,382	201,996	335,756		(335,756)
43501-0	STATE GRANT OTHER ADMIN		151,441			
43999-0	OTHER GRANT HISTORY					
TOTAL FOR INTERGOVERNMENTAL REVENUE		2,246,151	1,924,732	1,834,648	1,117,960	(716,689)
54505-0	INTEREST INTERNAL POOL	20,081	7,181	5,000	6,000	1,000
54510-0	INCR OR DECR IN FV INVESTMENTS	(60,353)	60,353			
TOTAL FOR INVESTMENT EARNINGS		(40,272)	67,534	5,000	6,000	1,000
55505-0	OUTSIDE CONTRIBUTION DONATIONS		115,000	141,301	542,701	401,400
55550-0	PRIVATE GRANTS	93,704	251,145	114,653		(114,653)
TOTAL FOR MISCELLANEOUS REVENUE		93,704	366,145	255,954	542,701	286,747
56220-0	TRANSFER FR GENERAL FUND					
59910-0	USE OF FUND EQUITY			835	835	
TOTAL FOR OTHER FINANCING SOURCES				835	835	
TOTAL FOR CITY GRANTS		2,299,583	2,358,410	2,096,437	1,667,496	(428,941)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
42560-0	POLICE ALARM PERMIT	202,025	218,140	180,000	183,804	3,804
TOTAL FOR LICENSE AND PERMIT		202,025	218,140	180,000	183,804	3,804
43001-0	FEDERAL DIRECT GRANTS		7,000	10,000		(10,000)
43640-0	POLICE FIRE TRAINING	198,900	185,684	190,000	190,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		198,900	192,684	200,000	190,000	(10,000)
44299-0	OTHER SALES	249,119	25,498			
44530-0	WIRELESS SERVICE		261,665	262,208	263,158	950
44590-0	MISCELLANEOUS SERVICES	5,029,950	8,494,055	4,993,385	4,729,094	(264,291)
45415-0	POLICE PARKING	15,336	40,986	56,410	65,280	8,870
45505-0	PAWN SHOP		279,601	203,500	253,500	50,000
45510-0	REIMBURSEMENT INVESTIGATION		90,000	90,000		(90,000)
45520-0	POLICE CONTRACT SERVICE	875,770	1,323,028	1,648,428	1,724,138	75,710
45530-0	POLICE TASK FORCES				320,000	320,000
45575-0	FINGERPRINT ANALYSIS		3,180			
45598-0	POLICE SERVICES HISTORY		5,759,652			
TOTAL FOR CHARGES FOR SERVICES		6,170,175	16,277,665	7,253,931	7,355,170	101,239
53110-0	POLICE ALARM FINE	51,633	11,570	26,622	26,622	
53305-0	FORFEITURES	14,616			1,500	1,500
53310-0	FEDERAL FORFEITURES	155,950	152,992	300,000	300,000	
53315-0	LOCAL FORFEITURES	93,148	144,274	250,500	260,500	10,000
TOTAL FOR FINE AND FORFEITURE		315,346	308,836	577,122	588,622	11,500
54505-0	INTEREST INTERNAL POOL	40,646	4,601	10,000	10,000	
54510-0	INCR OR DECR IN FV INVESTMENTS	(67,964)	67,964			
54810-0	OTHER INTEREST EARNED	884				
TOTAL FOR INVESTMENT EARNINGS		(26,434)	72,565	10,000	10,000	
55520-0	OTHER AGENCY SHARE OF COST		371,401	343,147	361,856	18,709
55915-0	OTHER MISC REVENUE			1,600	1,600	
TOTAL FOR MISCELLANEOUS REVENUE			371,401	344,747	363,456	18,709

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CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	Change From	
					2016 Mayor's Proposed	2015 Adopted
56115-0	INTRA FUND IN TRANSFER		21,001	17,252	500,995	483,743
56220-0	TRANSFER FR GENERAL FUND	619,376	655,964	639,984	689,984	50,000
56225-0	TRANSFER FR SPECIAL REVENUE FU	32,842	6,446	7,500	7,500	
56240-0	TRANSFER FR ENTERPRISE FUND	2,724	2,724	2,724	2,985	261
56245-0	TRANSFER FR INTERNAL SERVICE F				2,500,000	2,500,000
57505-0	CAPITAL LEASE	1,300,000	1,300,000	740,377	740,377	
59910-0	USE OF FUND EQUITY		19,500	1,749,165	2,548,114	798,949
TOTAL FOR OTHER FINANCING SOURCES		1,954,942	2,005,635	3,157,002	6,989,955	3,832,953
TOTAL FOR POLICE SPECIAL PROJECTS		8,814,953	19,446,927	11,722,802	15,681,007	3,958,205

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CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	Change From	
					2016 Mayor's Proposed	2015 Adopted
44190-0	MISCELLANEOUS FEES	8,245				
44299-0	OTHER SALES	2,570				
44505-0	ADMINISTRATION OUTSIDE	828,207	709,620	800,000	755,000	(45,000)
45305-0	TOWING	1,034,214	806,667	942,620	896,390	(46,230)
45310-0	STORAGE	299,440	313,022	300,000	315,000	15,000
45320-0	IMPOUNDED CAR SALES	928,025	766,026	985,000	850,000	(135,000)
45325-0	IMPOUNDED CARS SALVAGE	55,016	121,349	100,000	90,000	(10,000)
45330-0	IMPOUND LOT RECYCLING	10,472	2,827	10,000	10,000	
45335-0	IMPOUND LOT BILL OF SALE		2,675	3,000	3,000	
45340-0	BID CARD SALES		7,620	15,000	10,000	(5,000)
45345-0	IMPOUND LOT GENERAL SALES	5,075	11,577	30,000	20,000	(10,000)
TOTAL FOR CHARGES FOR SERVICES		3,171,264	2,741,382	3,185,620	2,949,390	(236,230)
TOTAL FOR IMPOUND LOT		3,171,264	2,741,382	3,185,620	2,949,390	(236,230)
TOTAL FOR POLICE		16,386,871	27,014,982	18,899,149	22,013,183	3,114,033

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CITY OF SAINT PAUL
Financing Plan by Department

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Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,783,136	1,949,519	1,460,594	1,151,094	(309,500)
FINE AND FORFEITURE	15,139	13,767	10,000	10,000	
MISCELLANEOUS REVENUE	29,122	209,192	27,700	108,200	80,500
OTHER FINANCING SOURCES	273,674	295,784	395,996	445,996	50,000
Total Financing by Major Account	2,101,071	2,468,263	1,894,290	1,715,290	(179,000)
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	516,963	516,715	422,000	210,417	(211,583)
10023200 PATROL OPERATIONS	938,739	1,083,604	1,032,443	934,526	(97,917)
10023300 MAJOR CRIMES AND INVESTIGATION	147,347	206,750	197,347	247,347	50,000
10023400 SUPPORT SERVICES AND ADMIN	498,022	661,194	242,500	323,000	80,500
Total Financing by Accounting Unit	2,101,071	2,468,263	1,894,290	1,715,290	(179,000)

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CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,246,151	1,924,732	1,834,648	1,117,960	(716,689)
INVESTMENT EARNINGS	(40,272)	67,534	5,000	6,000	1,000
MISCELLANEOUS REVENUE	93,704	366,145	255,954	542,701	286,747
OTHER FINANCING SOURCES			835	835	
Total Financing by Major Account	2,299,583	2,358,410	2,096,437	1,667,496	(428,941)
Financing by Accounting Unit					
20023800 WOMENS FOUNDATION	15,448	36,208	31,828		(31,828)
20023801 INITIAL TEACHNG ALPHABET FNDTN	78,256	54,453	57,825		(57,825)
20023802 PD PRIVATE FOUNDATION GRANTS		5,000	25,000		(25,000)
20023808 100 CLUB VIA POLICE FOUNDATION		15,000	835	835	
20023809 ST PAUL POLICE FOUNDATION		255,484	141,301	542,701	401,400
20023810 MN DEPARTMENT OF COMMERCE	277,868	129,466	198,256		(198,256)
20023811 MN CRIME PREVENTION PROGRAM	9,514	75,703	137,500		(137,500)
20023830 SERVCS FOR TRAFFICKING VICTIMS	161,662	201,482	49,501		(49,501)
20023831 JUVENILE ACCNTABLT BLCK GRNTS	82,568	34,366	12,705	12,959	254
20023839 ENCRGE ARST POL ENFCMT PROTECT	32,536				
20023841 PUB SFTY PTNRSP AND COMM POLNG	219,761	11,324	218,998	221,237	2,239
20023842 JUVENILE MENTORING PROGRAM	(308)	18,455	7,000		(7,000)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	135,113	77,248	150,000	151,677	1,677
20023848 ARRA EDWARD BYRNE MEM JAG PROC	439,817	33,190			
20023862 STATE AND COMMUNITY HWY SAFETY	147,753	287,019	230,872		(230,872)
20023870 BYRNE JAG PROGRAM 2010	324,347	11,983			
20023871 BYRNE JAG PROGRAM 2011	24,500	266,743			
20023872 BYRNE JAG PROGRAM 2012	65,903	206,486	231,475		(231,475)
20023873 BYRNE JAG PROGRAM 2013	2,568	250,954	204,341	210,887	6,546
20023874 BYRNE JAG PROGRAM 2014		50,000		191,200	191,200
20023893 POLICE PORT SECURITY GRANT	12,092	296,495	336,000	336,000	
20023894 HOMELAND SECURITY GRANT PROGRM	270,184	41,351	63,000		(63,000)
Total Financing by Accounting Unit	2,299,583	2,358,410	2,096,437	1,667,496	(428,941)

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CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
LICENSE AND PERMIT	202,025	218,140	180,000	183,804	3,804
INTERGOVERNMENTAL REVENUE	198,900	192,684	200,000	190,000	(10,000)
CHARGES FOR SERVICES	6,170,175	16,277,665	7,253,931	7,355,170	101,239
FINE AND FORFEITURE	315,346	308,836	577,122	588,622	11,500
INVESTMENT EARNINGS	(26,434)	72,565	10,000	10,000	
MISCELLANEOUS REVENUE		371,401	344,747	363,456	18,709
OTHER FINANCING SOURCES	1,954,942	2,005,635	3,157,002	6,989,955	3,832,953
Total Financing by Major Account	8,814,953	19,446,927	11,722,802	15,681,007	3,958,205
Financing by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	450,873	482,101	445,547	446,838	1,291
22523111 INTERGOVERNMENTAL TRANSFERS	279,774	878,432	343,147	361,856	18,709
22523130 SPECIAL INVESTIGATIONS	75,444	134,603	509,605	508,554	(1,051)
22523131 TC SAFE ST VIOL GANG TASK FORC		96,104	90,000	1,500	(88,500)
22523132 VCET FORFEITURES	29,940	8,068	28,000	28,000	
22523133 FEDERAL FORFEITURES	140,780	194,360	597,883	1,397,883	800,000
22523210 POLICE OFFICERS CLOTHING	547,442	571,135	709,960	743,964	34,004
22523220 SPECIAL POLICE ASSIGNMENTS	114,271	109,042	299,301	3,638,365	3,339,064
22523221 RIVER CENTER SECURITY SERVICES	358,419	1,077,822	461,376	489,366	27,990
22523310 SCHOOL RESOURCE OFFICER PROG	975,770	1,423,028	987,751	1,016,407	28,656
22523311 AUTOMATED PAWN SYSTEM	231,113	296,791	311,000	361,000	50,000
22523410 FALSE ALARMS	253,658	229,710	256,622	260,426	3,804
22523411 POLICE PARKING LOT	40,936	86,086	70,190	79,060	8,870
22523413 RMS WIRELESS SERVICES	241,146	1,105,945	262,208	263,158	950
22523414 POLICE VEHICLE LEASE PURCHASES	1,300,884	1,300,000	740,377	740,377	
22523415 USE OF UNCLAIMED PROP			227,488	227,488	
22523430 EMERGENCY COM CENTER CONSOLID	3,786,653	11,421,263	4,818,838	4,553,256	(265,582)
22523431 ENHANCED 911 SYSTEM	(11,691)	33,524	557,509	557,509	
22523899 POLICE INACTIVE GRANTS	(458)	(1,087)	6,000	6,000	
Total Financing by Accounting Unit	8,814,953	19,446,927	11,722,802	15,681,007	3,958,205

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CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	3,171,264	2,741,382	3,185,620	2,949,390	(236,230)
Total Financing by Major Account	3,171,264	2,741,382	3,185,620	2,949,390	(236,230)
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,171,264	2,741,382	3,185,620	2,949,390	(236,230)
Total Financing by Accounting Unit	3,171,264	2,741,382	3,185,620	2,949,390	(236,230)

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