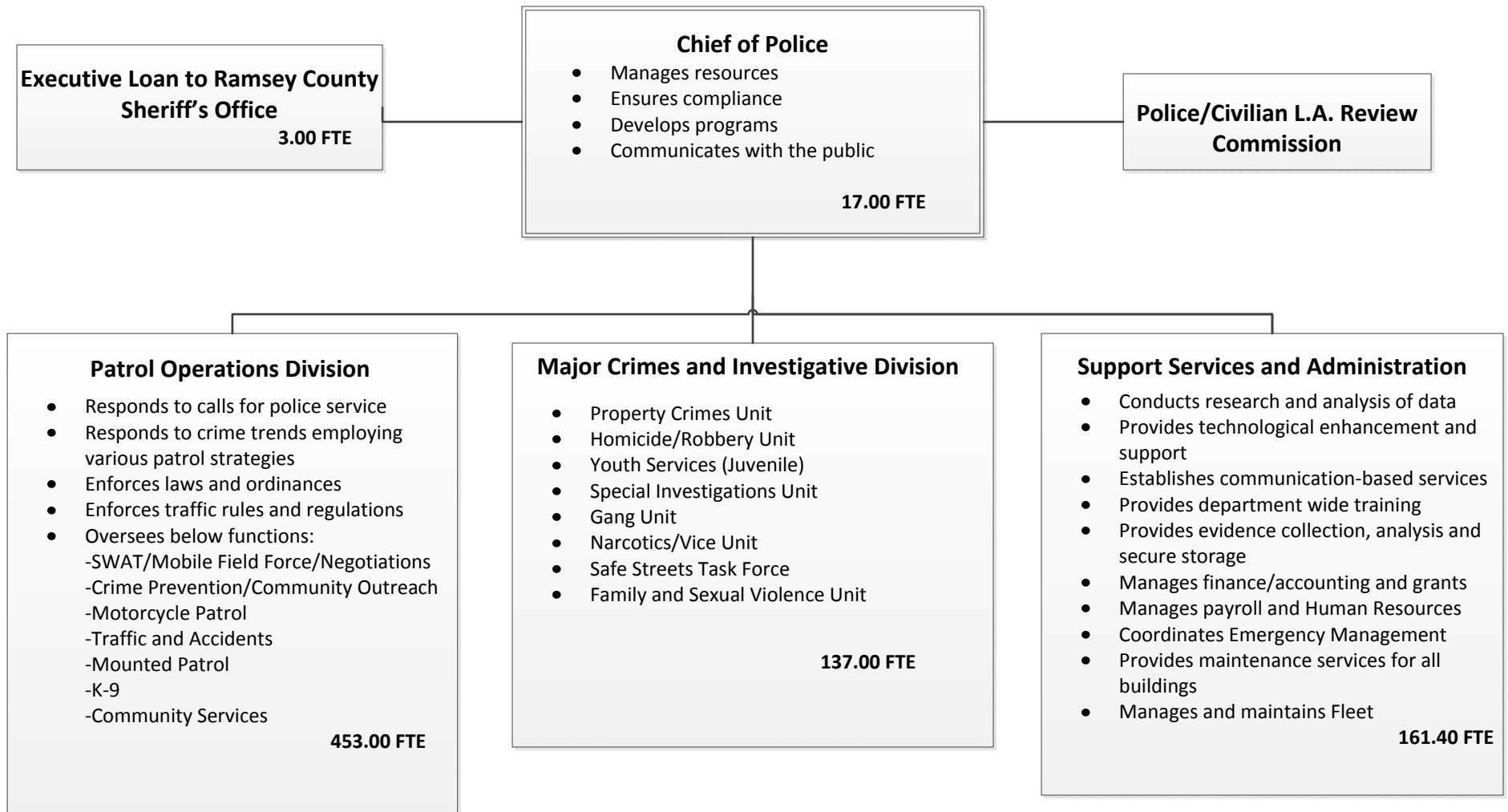


Saint Paul Police

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 771.40 FTE)

7/31/2015

2016 Adopted Budget Saint Paul Police Department

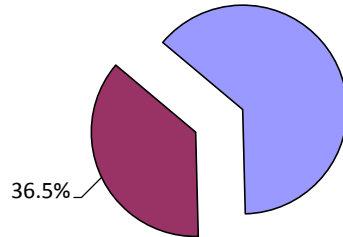
Department Description:

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Police Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$88,358,514
- Total Special Fund Budget: \$21,288,738
- Total FTEs: 771.40
- 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 Adopted Budget

Police Department

Fiscal Summary

	2014 Actual	2015 Adopted	2016 Adopted	Change	% Change	2015 Adopted FTE	2016 Adopted FTE
Spending							
100: General Fund	84,686,992	86,068,806	88,358,514	2,289,708	2.7%	689.70	690.74
200: Grants	1,877,111	2,096,437	2,643,630	547,193	26.1%	2.60	3.56
225: Police Special Projects	10,581,937	11,722,802	15,831,008	4,108,206	35.0%	63.70	61.70
623: Impound Lot	3,169,949	3,185,620	2,814,100	(371,520)	-11.7%	16.40	15.40
Total	100,315,989	103,073,665	109,647,252	6,573,587	6.4%	772.40	771.40
Financing							
100: General Fund	1,438,183	1,894,290	1,715,290	(179,000)	-9.4%		
200: Grants	818,550	2,096,437	2,643,630	547,193	26.1%		
225: Police Special Projects	11,279,019	11,722,802	15,831,008	4,108,206	35.0%		
623: Impound Lot	2,874,830	3,185,620	2,814,100	(371,520)	-11.7%		
Total	16,410,582	18,899,149	23,004,028	4,104,879	21.7%		

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. The adopted budget includes increased grant revenues, as some were renewed while a few new grants were received. The new auto theft grant has allowed 1.0 FTE to be moved from the General Fund. A corresponding personnel change moves 1.0 position from the Impound Lot to the General Fund. This will help the Impound Lot's financial position, while keeping General Fund costs at the same level as contained in the proposed budget.

100: General Fund**Police Department**

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		2,556,424	141,752	0.04
	Subtotal:	<u>2,556,424</u>	<u>141,752</u>	<u>0.04</u>
<u>Mayor's Proposed Changes</u>				
Parking Enforcement				
<p>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.</p>				
	Parking Enforcement Officer	90,241	-	1.67
	Subtotal:	<u>90,241</u>	<u>-</u>	<u>1.67</u>
Intergovernmental Task Forces				
<p>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.</p>				
	Overtime	(320,752)	(320,752)	-
	Subtotal:	<u>(320,752)</u>	<u>(320,752)</u>	<u>-</u>
<u>Adopted Changes</u>				
Parking Enforcement				
<p>The plan to hire a full-time parking enforcement officer mid-year changed due to the decision to forego installing parking meters on Grand Avenue. This resulted in eliminating 0.67 FTE and associated costs from the Proposed budget.</p>				
	Parking Enforcement Officer	(36,205)	-	(0.67)
	Subtotal:	<u>(36,205)</u>	<u>-</u>	<u>(0.67)</u>
Fund 100 Budget Changes Total		<u>2,289,708</u>	<u>(179,000)</u>	<u>1.04</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
<u>Current Service Level Adjustments</u>	18,663	18,663	(0.04)
Subtotal:	18,663	18,663	(0.04)
<u>Mayor's Proposed Changes</u>			
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)	-
<u>Adopted Changes</u>			
Grant Updates			
Some new grants have been received and others that were scheduled to expire were renewed. One such example is the State Auto Theft Grant. Renewal of this grant will allow 1.0 FTE to be shifted from the General Fund.			
State auto theft grant	298,673	298,673	1.00
Port security grant	225,000	225,000	
State traffic safety grant	155,418	155,418	
Homeland Security grant program	100,000	100,000	
2015 JAG grant - payment to outside agencies	71,000	71,000	
Initial Teaching Alphabet Foundation grant	68,589	68,589	
Other grant adjustments	57,454	57,454	
Subtotal:	976,134	976,134	1.00
Fund 200 Budget Changes Total	547,193	547,193	0.96

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
<u>Current Service Level Adjustments</u>	89,617	89,617	-
Subtotal:	<u>89,617</u>	<u>89,617</u>	<u>-</u>

Mayor's Proposed Changes**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:	<u>320,752</u>	<u>320,752</u>	<u>-</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 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:	<u>(252,163)</u>	<u>(252,163)</u>	<u>(2.00)</u>

225: Police Special Projects

Police Department

<u>Change from 2015 Adopted</u>		
<u>Spending</u>	<u>Financing</u>	<u>FTE</u>

Mayor's Proposed Changes

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. 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.

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>

Adopted Changes

Ambassador program

Community Ambassadors work to engage youth in challenged areas throughout the city. Ambassadors provide programming and service referrals to ensure that our youth's diverse needs are addressed and services are accessible. Additionally, ambassadors mentor youth and de-escalate potential situations where police may be called to groups of disorderly youth. Ambassador/Youth interactions decrease the potential for our youth being integrated into the criminal justice system and guide them into productive activities.

Ambassador program	150,000	150,000	-
Subtotal:	<u>150,000</u>	<u>150,000</u>	<u>-</u>

Fund 225 Budget Changes Total

<u>4,108,206</u>	<u>4,108,206</u>	<u>(2.00)</u>
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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 2015 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		73,093	73,093	-
	Subtotal:	<u>73,093</u>	<u>73,093</u>	<u>-</u>
<u>Mayor's Proposed Changes</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>
<u>Adopted Changes</u>				
Staffing reallocation				
The Impound Lot has been faced with revenue challenges in recent years. Due to a state auto theft grant, 1.0 FTE will move from the Impound Lot to the General Fund. This change will improve the Impound Lot's financial position while maintaining the same costs in the General Fund as were included in the Proposed budget.				
	Sergeant	(135,289)	(135,289)	(1.00)
	Subtotal:	<u>(135,289)</u>	<u>(135,289)</u>	<u>(1.00)</u>
Fund 623 Budget Changes Total		<u><u>(371,520)</u></u>	<u><u>(371,520)</u></u>	<u><u>(1.00)</u></u>

Spending Reports

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

Department: POLICE

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	80,811,866	84,686,992	86,068,806	88,358,514	2,289,708
CITY GRANTS	2,649,328	1,877,111	2,096,437	2,643,630	547,193
POLICE SPECIAL PROJECTS	10,859,749	10,581,937	11,722,802	15,831,008	4,108,206
IMPOUND LOT	3,244,128	3,169,949	3,185,620	2,814,100	(371,520)
TOTAL SPENDING BY FUND	97,565,072	100,315,989	103,073,666	109,647,252	6,573,586
Spending by Major Account					
EMPLOYEE EXPENSE	80,002,337	83,714,196	85,500,146	88,008,265	2,508,119
SERVICES	10,054,858	10,091,756	10,704,487	10,294,502	(409,985)
MATERIALS AND SUPPLIES	4,361,875	4,048,769	4,260,497	7,873,181	3,612,684
ADDITIONAL EXPENSES	217,843	233,271	186,000	251,000	65,000
CAPITAL OUTLAY	1,944,851	1,219,689	1,314,267	1,228,683	(85,584)
DEBT SERVICE		4,150			
OTHER FINANCING USES	983,308	1,004,158	1,108,269	1,991,621	883,352
TOTAL SPENDING BY MAJOR ACCOUNT	97,565,072	100,315,989	103,073,666	109,647,252	6,573,586
Financing by Major Account					
LICENSE AND PERMIT	202,025	218,140	180,000	183,804	3,804
INTERGOVERNMENTAL REVENUE	2,445,051	1,869,253	2,034,648	2,174,505	139,857
CHARGES FOR SERVICES	11,124,575	13,801,262	11,900,145	11,320,364	(579,781)
FINE AND FORFEITURE	330,486	329,109	587,122	598,622	11,500
INVESTMENT EARNINGS	(66,707)	96,605	15,000	16,000	1,000
MISCELLANEOUS REVENUE	122,826	333,602	628,401	1,273,947	645,546
OTHER FINANCING SOURCES	2,228,616	2,263,682	3,553,833	7,436,786	3,882,953
TOTAL FINANCING BY MAJOR ACCOUNT	16,386,871	18,911,653	18,899,149	23,004,028	4,104,878

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	69,319,873	74,093,555	75,569,701	77,905,056	2,335,355
SERVICES	7,432,593	7,248,613	7,344,306	7,081,501	(262,805)
MATERIALS AND SUPPLIES	3,069,513	2,570,423	2,395,727	2,563,537	167,810
ADDITIONAL EXPENSES	80,037	95,747	100,000	100,000	
CAPITAL OUTLAY	275,411	12,260			
DEBT SERVICE		1,273			
OTHER FINANCING USES	634,438	665,121	659,072	708,420	49,348
Total Spending by Major Account	80,811,866	84,686,992	86,068,806	88,358,514	2,289,708
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	2,276,141	2,555,648	3,304,258	3,075,394	(228,864)
10023200 PATROL OPERATIONS	45,318,334	47,480,393	50,230,499	50,973,744	743,245
10023300 MAJOR CRIMES AND INVESTIGATION	14,217,962	15,406,884	15,017,467	16,019,377	1,001,910
10023400 SUPPORT SERVICES AND ADMIN	18,999,429	19,244,068	17,516,581	18,289,999	773,417
Total Spending by Accounting Unit	80,811,866	84,686,992	86,068,806	88,358,514	2,289,708

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

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,689,174	1,023,357	1,188,550	1,270,635	82,085
SERVICES	201,769	494,404	380,235	407,821	27,586
MATERIALS AND SUPPLIES	313,157	139,031	351,652	762,974	411,322
ADDITIONAL EXPENSES	137,806	137,524	86,000	151,000	65,000
CAPITAL OUTLAY	307,423	82,794	90,000	51,200	(38,800)
OTHER FINANCING USES					
Total Spending by Major Account	2,649,328	1,877,111	2,096,437	2,643,630	547,193
Spending by Accounting Unit					
20023800 WOMENS FOUNDATION	15,448	5,794	31,828		(31,828)
20023801 INITIAL TEACHNG ALPHABET FNDTN	78,256	85,169	57,825	68,590	10,765
20023802 PD PRIVATE FOUNDATION GRANTS		477	25,000	41,000	16,000
20023808 100 CLUB VIA POLICE FOUNDATION	15,108		835	835	
20023809 ST PAUL POLICE FOUNDATION	91,952	94,160	141,301	542,701	401,400
20023810 MN DEPARTMENT OF COMMERCE	277,868	190,854	198,256	298,673	100,417
20023811 MN CRIME PREVENTION PROGRAM	20,806	82,367	137,500		(137,500)
20023830 SERVCS FOR TRAFFICKING VICTIMS	161,662	293,354	49,501		(49,501)
20023831 JUVENILE ACCNTABLY BLCK GRNTS	85,582	35,269	12,705		(12,705)
20023839 ENCRGE ARST POL ENFCMT PROTECT	32,536				
20023841 PUB SFTY PTNRSP AND COMM POLNG	219,761	52,909	218,998	221,237	2,239
20023842 JUVENILE MENTORING PROGRAM	(308)	6,496	7,000		(7,000)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	135,113	124,920	150,000	181,090	31,090
20023847 INTERNET CRIME AGAINST CHILDRN					
20023848 ARRA EDWARD BYRNE MEM JAG PROC	629,903				
20023862 STATE AND COMMUNITY HWY SAFETY	147,753	198,886	230,872	155,418	(75,454)
20023870 BYRNE JAG PROGRAM 2010	358,636				
20023871 BYRNE JAG PROGRAM 2011	30,262	270,001			
20023872 BYRNE JAG PROGRAM 2012	64,276	21,547	231,475		(231,475)
20023873 BYRNE JAG PROGRAM 2013	2,439	66,492	204,341	210,888	6,546
20023874 BYRNE JAG PROGRAM 2014				191,200	191,200
20023875 BYRNE JAG PROGRAM 2015				71,000	71,000
20023893 POLICE PORT SECURITY GRANT	12,092	301,250	336,000	561,000	225,000
20023894 HOMELAND SECURITY GRANT PROGR	270,184	47,165	63,000	100,000	37,000
Total Spending by Accounting Unit	2,649,328	1,877,111	2,096,437	2,643,630	547,193

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,411,284	6,972,979	7,292,975	7,468,030	175,055
SERVICES	813,021	860,752	1,433,827	1,546,466	112,640
MATERIALS AND SUPPLIES	932,222	1,286,604	1,438,618	4,472,170	3,033,552
CAPITAL OUTLAY	1,357,077	1,122,413	1,219,327	1,172,543	(46,784)
DEBT SERVICE		2,877			
OTHER FINANCING USES	346,146	336,313	338,056	1,171,799	833,743
Total Spending by Major Account	10,859,749	10,581,937	11,722,802	15,831,008	4,108,206
Spending by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	321,860	168,663	445,547	446,838	1,291
22523111 INTERGOVERNMENTAL TRANSFERS	386,063	400,741	343,147	361,856	18,708
22523130 SPECIAL INVESTIGATIONS	368,491	284,998	509,605	508,554	(1,051)
22523131 TC SAFE ST VIOL GANG TASK FORC	18,910	16,056	90,000	1,500	(88,500)
22523132 VCET FORFEITURES	6,241	48,335	28,000	28,000	
22523133 FEDERAL FORFEITURES	211,342	425,821	597,883	1,397,883	800,000
22523210 POLICE OFFICERS CLOTHING	601,143	693,008	709,960	743,964	34,004
22523220 SPECIAL POLICE ASSIGNMENTS	107,952	93,438	299,301	3,638,365	3,339,065
22523221 RIVER CENTER SECURITY SERVICES	505,382	447,964	461,376	489,366	27,990
22523310 SCHOOL RESOURCE OFFICER PROG	987,184	984,689	987,751	1,016,407	28,656
22523311 AUTOMATED PAWN SYSTEM	166,975	282,260	311,000	361,000	50,000
22523410 FALSE ALARMS	293,178	256,219	256,622	260,426	3,804
22523411 POLICE PARKING LOT	28,380	47,680	70,190	79,060	8,870
22523413 RMS WIRELESS SERVICES	368,164	380,462	262,208	263,158	950
22523414 POLICE VEHICLE LEASE PURCHASES	1,342,190	877,828	740,377	740,377	
22523415 USE OF UNCLAIMED PROP		209,675	227,488	227,488	
22523420 AMBASSADOR PROGRAM				150,000	150,000
22523430 EMERGENCY COM CENTER CONSOLID	5,146,290	4,962,868	4,818,838	4,553,256	(265,582)
22523431 ENHANCED 911 SYSTEM		1,233	557,509	557,509	
22523899 POLICE INACTIVE GRANTS	4		6,000	6,000	
Total Spending by Accounting Unit	10,859,749	10,581,937	11,722,802	15,831,008	4,108,206

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,582,006	1,624,305	1,448,920	1,364,545	(84,375)
SERVICES	1,607,475	1,487,986	1,546,119	1,258,714	(287,406)
MATERIALS AND SUPPLIES	46,983	52,711	74,500	74,500	
CAPITAL OUTLAY	4,940	2,223	4,940	4,940	
OTHER FINANCING USES	2,724	2,724	111,141	111,402	261
Total Spending by Major Account	3,244,128	3,169,949	3,185,620	2,814,100	(371,520)
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,244,128	3,169,949	3,185,620	2,814,100	(371,520)
Total Spending by Accounting Unit	3,244,128	3,169,949	3,185,620	2,814,100	(371,520)

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 Adopted	Change From 2015 Adopted
44190-0	MISCELLANEOUS FEES	76,961	14,842			
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	2,010	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	1,467,694	119,957			
45515-0	BOMB SQUAD SERVICES	19,212	29,677	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	49,768	49,768	439,594	439,594	
45530-0	POLICE TASK FORCES		268,292	320,000		(320,000)
45550-0	COMMUNITY SERVICE PERMIT FEES		44,720	40,000	40,000	
45580-0	POLICE ACOP A COMMUNITY OUTREA		337,574	499,500	510,000	10,500
45595-0	RADIO MAINTENANCE	137,466	140,161	125,500	125,500	
47305-0	ASPHALT SALES					
TOTAL FOR CHARGES FOR SERVICES		1,783,136	1,028,015	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	19,444	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		83,587		80,500	80,500
TOTAL FOR MISCELLANEOUS REVENUE		29,122	106,916	27,700	108,200	80,500
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	41,905	40,000	40,000	
TOTAL FOR OTHER FINANCING SOURCES		273,674	289,484	395,996	445,996	50,000
TOTAL FOR CITY GENERAL FUND		2,101,071	1,438,183	1,894,290	1,715,290	(179,000)

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 Adopted	Change From 2015 Adopted
43001-0	FEDERAL DIRECT GRANTS	1,581,038	983,602	1,039,419	1,243,441	204,022
43101-0	FEDERAL GRANT STATE ADMIN	377,730	94,259	114,473	108,463	(6,011)
43201-0	FEDERAL GRANT OTHER ADMIN		322,199	345,000	333,928	(11,072)
43401-0	STATE GRANTS	287,382	282,654	335,756	298,673	(37,083)
43501-0	STATE GRANT OTHER ADMIN		855			
43999-0	OTHER GRANT HISTORY					
TOTAL FOR INTERGOVERNMENTAL REVENUE		2,246,151	1,683,569	1,834,648	1,984,505	149,856
54505-0	INTEREST INTERNAL POOL	20,081	24,685	5,000	6,000	1,000
54506-0	INTEREST ACCRUED REVENUE		3,207			
54510-0	INCR OR DECR IN FV INVESTMENTS	(60,353)	12,168			
TOTAL FOR INVESTMENT EARNINGS		(40,272)	40,060	5,000	6,000	1,000
55105-0	PROGRAM INCOME		(6,273)			
55505-0	OUTSIDE CONTRIBUTION DONATIONS			141,301	542,701	401,400
55550-0	PRIVATE GRANTS	93,704	232,959	114,653	109,590	(5,063)
TOTAL FOR MISCELLANEOUS REVENUE		93,704	226,686	255,954	652,291	396,337
59910-0	USE OF FUND EQUITY			835	835	
TOTAL FOR OTHER FINANCING SOURCES				835	835	
TOTAL FOR CITY GRANTS		2,299,583	1,950,316	2,096,437	2,643,631	547,194

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 Adopted	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			10,000		(10,000)
43640-0	POLICE FIRE TRAINING	198,900	185,684	190,000	190,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		198,900	185,684	200,000	190,000	(10,000)
44299-0	OTHER SALES	249,119	(102)			
44530-0	WIRELESS SERVICE			262,208	263,158	950
44590-0	MISCELLANEOUS SERVICES	5,029,950	8,224,438	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		264,565	203,500	253,500	50,000
45510-0	REIMBURSEMENT INVESTIGATION			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		42,322		320,000	320,000
45575-0	FINGERPRINT ANALYSIS		3,180			
TOTAL FOR CHARGES FOR SERVICES		6,170,175	9,898,417	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	150,779	250,500	260,500	10,000
TOTAL FOR FINE AND FORFEITURE		315,346	315,341	577,122	588,622	11,500
54505-0	INTEREST INTERNAL POOL	40,646	24,032	10,000	10,000	
54506-0	INTEREST ACCRUED REVENUE		3,439			
54510-0	INCR OR DECR IN FV INVESTMENTS	(67,964)	24,823			
54810-0	OTHER INTEREST EARNED	884	4,251			
TOTAL FOR INVESTMENT EARNINGS		(26,434)	56,545	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: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
55520-0	OTHER AGENCY SHARE OF COST			343,147	361,856	18,709
55550-0	PRIVATE GRANTS				150,000	150,000
55915-0	OTHER MISC REVENUE			1,600	1,600	
TOTAL FOR MISCELLANEOUS REVENUE				344,747	513,456	168,709
56115-0	INTRA FUND IN TRANSFER		16,563	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	(1,054)	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			1,749,165	2,548,114	798,949
TOTAL FOR OTHER FINANCING SOURCES				1,954,942	1,974,197	3,832,953
TOTAL FOR POLICE SPECIAL PROJECTS				8,814,953	12,648,325	4,108,205

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 Adopted	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	940,115	942,620	826,945	(115,675)
45310-0	STORAGE	299,440	313,022	300,000	315,000	15,000
45320-0	IMPOUNDED CAR SALES	928,025	766,026	985,000	784,155	(200,845)
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	2,874,830	3,185,620	2,814,100	(371,520)
TOTAL FOR IMPOUND LOT		3,171,264	2,874,830	3,185,620	2,814,100	(371,520)
TOTAL FOR POLICE		16,386,871	18,911,653	18,899,149	23,004,028	4,104,878

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,783,136	1,028,015	1,460,594	1,151,094	(309,500)
FINE AND FORFEITURE	15,139	13,767	10,000	10,000	
MISCELLANEOUS REVENUE	29,122	106,916	27,700	108,200	80,500
OTHER FINANCING SOURCES	273,674	289,484	395,996	445,996	50,000
Total Financing by Major Account	2,101,071	1,438,183	1,894,290	1,715,290	(179,000)
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	516,963	369,426	422,000	210,417	(211,583)
10023200 PATROL OPERATIONS	938,739	565,879	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	296,128	242,500	323,000	80,500
Total Financing by Accounting Unit	2,101,071	1,438,183	1,894,290	1,715,290	(179,000)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,246,151	1,683,569	1,834,648	1,984,505	149,856
INVESTMENT EARNINGS	(40,272)	40,060	5,000	6,000	1,000
MISCELLANEOUS REVENUE	93,704	226,686	255,954	652,291	396,337
OTHER FINANCING SOURCES			835	835	
Total Financing by Major Account	2,299,583	1,950,316	2,096,437	2,643,631	547,194
Financing by Accounting Unit					
20023800 WOMENS FOUNDATION	15,448	5,794	31,828		(31,828)
20023801 INITIAL TEACHNG ALPHABET FNDTN	78,256	85,169	57,825	68,590	10,765
20023802 PD PRIVATE FOUNDATION GRANTS		477	25,000	41,000	16,000
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION		141,519	141,301	542,701	401,400
20023810 MN DEPARTMENT OF COMMERCE	277,868	190,118	198,256	298,673	100,417
20023811 MN CRIME PREVENTION PROGRAM	9,514	93,391	137,500		(137,500)
20023830 SERVCS FOR TRAFFICKING VICTIMS	161,662	293,354	49,501		(49,501)
20023831 JUVENILE ACCNTABLY BLCK GRNTS	82,568	35,269	12,705		(12,705)
20023839 ENCRGE ARST POL ENFCMT PROTECT	32,536				
20023841 PUB SFTY PTNRSP AND COMM POLNG	219,761	52,909	218,998	221,237	2,239
20023842 JUVENILE MENTORING PROGRAM	(308)	6,496	7,000		(7,000)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	135,113	124,920	150,000	181,090	31,090
20023848 ARRA EDWARD BYRNE MEM JAG PROC	439,817				
20023862 STATE AND COMMUNITY HWY SAFETY	147,753	198,890	230,872	155,418	(75,454)
20023870 BYRNE JAG PROGRAM 2010	324,347				
20023871 BYRNE JAG PROGRAM 2011	24,500	258,945			
20023872 BYRNE JAG PROGRAM 2012	65,903	34,604	231,475		(231,475)
20023873 BYRNE JAG PROGRAM 2013	2,568	80,047	204,341	210,887	6,546
20023874 BYRNE JAG PROGRAM 2014				191,200	191,200
20023875 BYRNE JAG PROGRAM 2015				71,000	71,000
20023893 POLICE PORT SECURITY GRANT	12,092	301,250	336,000	561,000	225,000
20023894 HOMELAND SECURITY GRANT PROGRM	270,184	47,165	63,000	100,000	37,000
Total Financing by Accounting Unit	2,299,583	1,950,316	2,096,437	2,643,631	547,194

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	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	185,684	200,000	190,000	(10,000)
CHARGES FOR SERVICES	6,170,175	9,898,417	7,253,931	7,355,170	101,239
FINE AND FORFEITURE	315,346	315,341	577,122	588,622	11,500
INVESTMENT EARNINGS	(26,434)	56,545	10,000	10,000	
MISCELLANEOUS REVENUE			344,747	513,456	168,709
OTHER FINANCING SOURCES	1,954,942	1,974,197	3,157,002	6,989,955	3,832,953
Total Financing by Major Account	8,814,953	12,648,325	11,722,802	15,831,007	4,108,205
Financing by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	450,873	366,039	445,547	446,838	1,291
22523111 INTERGOVERNMENTAL TRANSFERS	279,774	393,051	343,147	361,856	18,709
22523130 SPECIAL INVESTIGATIONS	75,444	135,794	509,605	508,554	(1,051)
22523131 TC SAFE ST VIOL GANG TASK FORC		6,918	90,000	1,500	(88,500)
22523132 VCET FORFEITURES	29,940	8,068	28,000	28,000	
22523133 FEDERAL FORFEITURES	140,780	184,422	597,883	1,397,883	800,000
22523210 POLICE OFFICERS CLOTHING	547,442	566,697	709,960	743,964	34,004
22523220 SPECIAL POLICE ASSIGNMENTS	114,271	93,438	299,301	3,638,365	3,339,064
22523221 RIVER CENTER SECURITY SERVICES	358,419	541,591	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	274,162	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	40,986	70,190	79,060	8,870
22523413 RMS WIRELESS SERVICES	241,146	768,340	262,208	263,158	950
22523414 POLICE VEHICLE LEASE PURCHASES	1,300,884	1,304,251	740,377	740,377	
22523415 USE OF UNCLAIMED PROP			227,488	227,488	
22523420 AMBASSADOR PROGRAM				150,000	150,000
22523430 EMERGENCY COM CENTER CONSOLID	3,786,653	6,289,726	4,818,838	4,553,256	(265,582)
22523431 ENHANCED 911 SYSTEM	(11,691)	23,190	557,509	557,509	
22523899 POLICE INACTIVE GRANTS	(458)	(1,087)	6,000	6,000	
Total Financing by Accounting Unit	8,814,953	12,648,325	11,722,802	15,831,007	4,108,205

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	3,171,264	2,874,830	3,185,620	2,814,100	(371,520)
Total Financing by Major Account	3,171,264	2,874,830	3,185,620	2,814,100	(371,520)
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	3,171,264	2,874,830	3,185,620	2,814,100	(371,520)
Total Financing by Accounting Unit	3,171,264	2,874,830	3,185,620	2,814,100	(371,520)