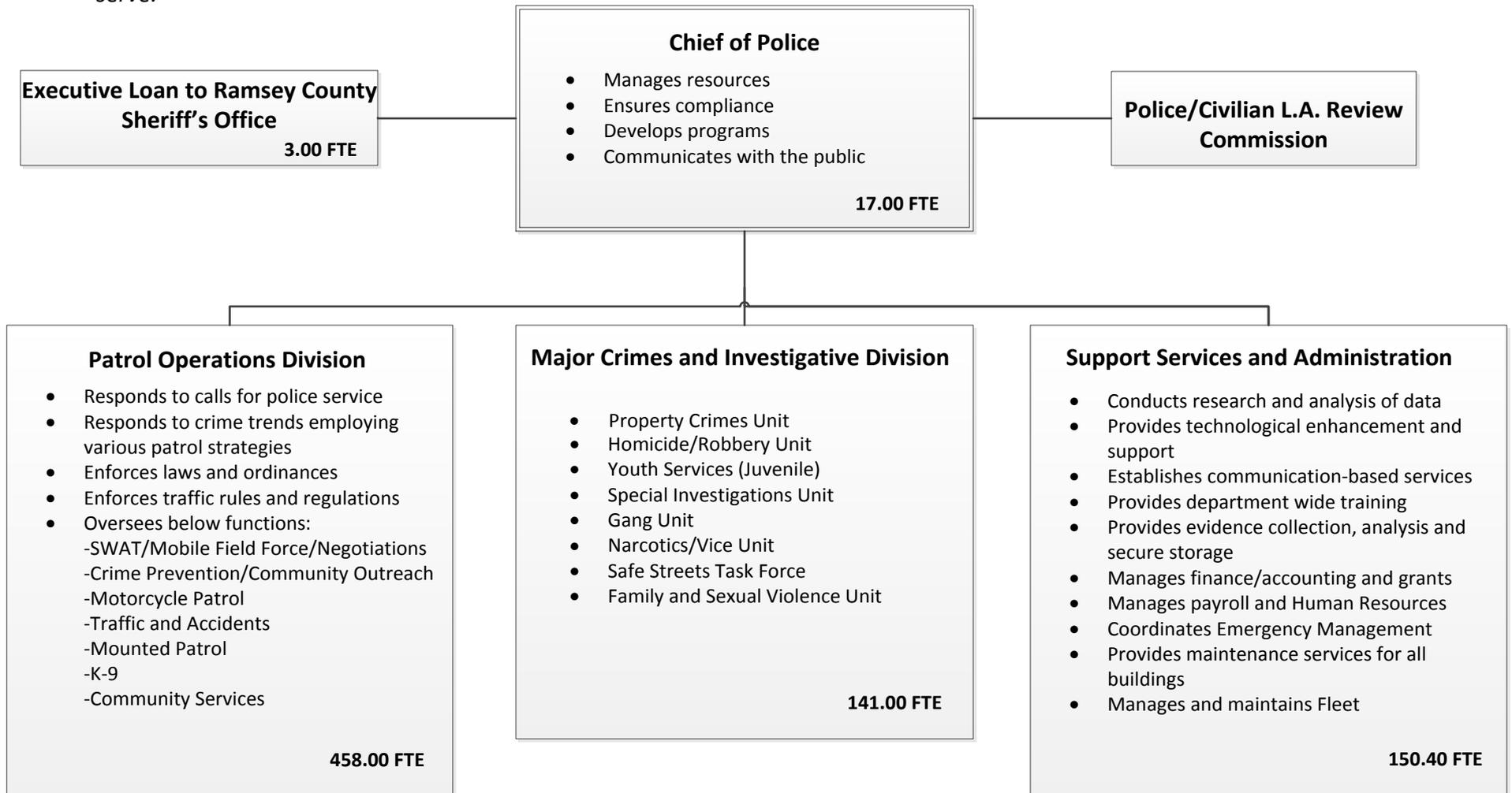


Saint Paul Police

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)

12/28/16

2017 Adopted Budget Saint Paul Police Department

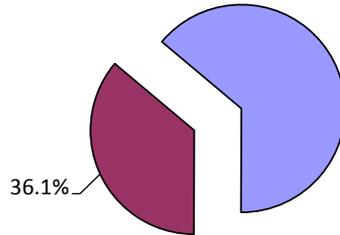
Department Description:

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: \$91,009,317
- Total Special Fund Budget: \$17,811,836
- 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 Adopted Budget

Police Department

Fiscal Summary

| | 2015 Actual | 2016 Adopted | 2017 Adopted | Change | % Change | 2016 Adopted FTE | 2017 Adopted FTE |
|------------------------------|------------------------|-------------------------|-------------------------|--------------------|-----------------|---------------------------------|---------------------------------|
| Spending | | | | | | | |
| 100: General Fund | 85,810,017 | 88,358,514 | 91,009,317 | 2,650,803 | 3.0% | 690.74 | 700.15 |
| 200: Grants | 1,612,159 | 2,643,630 | 3,052,537 | 408,907 | 15.5% | 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 | 108,821,153 | (826,099) | -0.8% | 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 | 3,052,537 | 408,907 | 15.5% | | |
| 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 | 19,984,879 | (3,019,149) | -13.1% | | |

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. Two civilian staff were also added in the 2017 budget: a Forensic Scientist for DNA testing and fingerprint processing, and a position to audit data obtained via Automated License Plate Reader software. 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.

| | | | |
|-----------------------------|-----------|---------|------|
| | 1,583,261 | 112,753 | - |
| Staffing - Restructuring | 57,871 | - | 1.00 |
| Staffing - COPS Grant | 71,161 | - | 0.97 |
| Staffing - Auto Theft Grant | 62,503 | - | 0.50 |
| Subtotal: | 1,774,796 | 112,753 | 2.47 |

Mayor's Proposed Changes

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. The new position will address 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 operating costs.

| | | | |
|------------------------------|---------|---------|------|
| New building operating costs | 345,000 | - | 0.50 |
| Increased revenues | - | 145,000 | - |
| Subtotal: | 345,000 | 145,000 | 0.50 |

Community 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 they 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.

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

Building Improvement

The 2017 budget includes 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 | - | - |

Adopted Changes**Pedestrian Safety**

The City Council allocated one-time resources to increased traffic enforcement with the goal of improving pedestrian safety in specific problem areas throughout the City.

| | | | |
|-------------------|--------|---|---|
| Pedestrian Safety | 50,000 | - | - |
| Subtotal: | 50,000 | - | - |

Contingency Budget

The 2017 adopted budget includes several budget items that will be placed into a contingency reserve account pending future decisions on the 2017 right-of-way program. The budgets held in contingency cannot be spent without City Council authorization. The items placed into contingency from the Police Department General Fund are reflected here.

| | | | |
|--|-----------|---------|-------|
| One-time funding for Community Ambassador program - shifted to contingency | (50,000) | - | - |
| New building operating costs - shifted to contingency | (200,000) | - | - |
| Additional funding for one Community Outreach Specialist - shifted to contingency | (76,104) | - | - |
| Additional funding for tenant improvements - shifted to general government contingency | (500,000) | - | - |
| Contingency | 326,104 | - | - |
| | <hr/> | <hr/> | <hr/> |
| Subtotal: | (500,000) | - | - |
| | <hr/> | <hr/> | <hr/> |
| Fund 100 Budget Changes Total | 2,650,803 | 457,753 | 9.41 |

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 | | |
|--|---------------------------------|-----------------------|--------------------|
| | Spending | Financing | FTE |
| <u>Current Service Level Adjustments</u> | (29,894) | (29,894) | - |
| Subtotal: | <u>(29,894)</u> | <u>(29,894)</u> | <u>-</u> |
| <u>Mayor's Proposed Changes</u> | | | |
| 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: | <u>(498,249)</u> | <u>(498,249)</u> | <u>1.09</u> |
| <u>Adopted Changes</u> | | | |
| Grant Updates | | | |
| Budgets for several Police grants were updated during the Council phase of the 2017 budget process, based on new grant awards and unspent balances from existing grants. | | | |
| Private / Foundation grants update | 100,000 | 100,000 | - |
| Bremer / SPPD Foundation grants update | 341,105 | 341,105 | - |
| Sex trafficking grant update | 90,720 | 90,720 | - |
| State MN-ICAC Task Force grant update | 20,000 | 20,000 | - |
| State and Community Highway grant update | 160,000 | 160,000 | - |
| Byrne / JAG body cam grant update | 225,225 | 225,225 | - |
| Subtotal: | <u>937,050</u> | <u>937,050</u> | <u>-</u> |
| Fund 200 Budget Changes Total | <u><u>408,907</u></u> | <u><u>408,907</u></u> | <u><u>1.09</u></u> |

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 | | |
|---|---------------------------------|------------------|------------|
| | Spending | Financing | FTE |
| <u>Current Service Level Adjustments</u> | (168,275) | (168,275) | - |
| Subtotal: | <u>(168,275)</u> | <u>(168,275)</u> | <u>-</u> |

Mayor's Proposed Changes

License Plate Reader Data

New legislative rules related to License Plate Reader (LPR) data call for 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 a 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

| | | <u>Change from 2016 Adopted</u> | | |
|--|---|---------------------------------|------------------|------------|
| | | <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 intra-fund transfer to pay the first year loan repayment have been removed for 2017. | | | | |
| | RMS system | (3,000,000) | (3,000,000) | - |
| | Intra-fund transfers | (500,000) | (500,000) | - |
| | Subtotal: | (3,500,000) | (3,500,000) | - |
| Police Vehicles | | | | |
| A one-time increase for police vehicle replacement is included for 2017 to improve the overall condition of the public safety fleet. | | | | |
| | Fleet Services | 620,265 | 620,265 | - |
| | Subtotal: | 620,265 | 620,265 | - |
| <u>Adopted Changes</u> | | | | |
| Contingency Budget | | | | |
| The 2017 adopted budget includes several budget items that will be placed into a contingency reserve account pending future decisions on the 2017 right-of-way program. The budgets held in contingency cannot be spent without City Council authorization. The items placed into contingency from the Police Department Special Projects fund are reflected here. | | | | |
| | Additional funding for police vehicles - shifted to contingency | (264,153) | - | - |
| | Contingency | 264,153 | - | - |
| | Subtotal: | - | - | - |
| Fund 225 Budget Changes Total | | (3,855,661) | (3,855,661) | (12.00) |

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 2016 Adopted</u> | | |
|--|--|---------------------------------|------------------|------------|
| | | <u>Spending</u> | <u>Financing</u> | <u>FTE</u> |
| <u>Current Service Level Adjustments</u> | | (30,148) | (30,148) | - |
| Subtotal: | | <u>(30,148)</u> | <u>(30,148)</u> | <u>-</u> |
| Fund 623 Budget Changes Total | | <u>(30,148)</u> | <u>(30,148)</u> | <u>-</u> |

Spending Reports

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

318

Department: **POLICE**

Budget Year: **2017**

| | 2014 Actuals | 2015 Actuals | 2016 Adopted | 2017 Adopted | Change From 2016 Adopted |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---|
| <u>Spending by Fund</u> | | | | | |
| CITY GENERAL FUND | 84,665,500 | 85,810,017 | 88,358,514 | 91,009,317 | 2,650,803 |
| CITY GRANTS | 1,877,110 | 1,612,159 | 2,643,630 | 3,052,537 | 408,907 |
| 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 | 108,821,153 | (826,099) |
| <u>Spending by Major Account</u> | | | | | |
| EMPLOYEE EXPENSE | 83,713,879 | 84,968,184 | 88,008,265 | 89,175,783 | 1,167,518 |
| SERVICES | 10,055,688 | 9,781,159 | 10,294,502 | 10,528,808 | 234,306 |
| MATERIALS AND SUPPLIES | 4,002,641 | 3,606,882 | 7,873,181 | 4,567,689 | (3,305,492) |
| ADDITIONAL EXPENSES | 233,271 | 151,520 | 251,000 | 889,419 | 638,419 |
| CAPITAL OUTLAY | 1,210,976 | 1,409,056 | 1,228,683 | 2,015,384 | 786,701 |
| DEBT SERVICE | 4,150 | 4,058 | | | |
| OTHER FINANCING USES | 1,004,158 | 1,007,197 | 1,991,621 | 1,644,070 | (347,551) |
| TOTAL SPENDING BY MAJOR ACCOUNT | 100,224,763 | 100,928,056 | 109,647,252 | 108,821,153 | (826,099) |
| <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 | 2,174,505 | 2,785,110 | 610,606 |
| 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 | 1,357,358 | 83,411 |
| 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 | 19,984,878 | (3,019,150) |

CITY OF SAINT PAUL
Spending Plan by Department

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2017

| | 2014 Actuals | 2015 Actuals | 2016 Adopted | 2017 Adopted | Change From 2016 Adopted |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 74,093,238 | 75,037,609 | 77,905,056 | 80,022,345 | 2,117,289 |
| SERVICES | 7,237,788 | 7,515,220 | 7,081,501 | 7,077,240 | (4,261) |
| 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 | 476,104 | 376,104 |
| CAPITAL OUTLAY | 12,260 | 113,923 | | | |
| DEBT SERVICE | 1,273 | 1,247 | | | |
| OTHER FINANCING USES | 665,121 | 664,931 | 708,420 | 867,986 | 159,566 |
| Total Spending by Major Account | 84,665,500 | 85,810,017 | 88,358,514 | 91,009,317 | 2,650,803 |
| Spending by Accounting Unit | | | | | |
| 10023100 OFFICE OF THE CHIEF | 2,553,522 | 2,809,648 | 3,075,394 | 3,238,423 | 163,029 |
| 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 | 16,362,961 | 343,584 |
| 10023400 SUPPORT SERVICES AND ADMIN | 19,225,876 | 19,152,856 | 18,289,999 | 19,660,326 | 1,370,327 |
| Total Spending by Accounting Unit | 84,665,500 | 85,810,017 | 88,358,514 | 91,009,317 | 2,650,803 |

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

Department: POLICE
Fund: CITY GRANTS

Budget Year: 2017

| | 2014 Actuals | 2015 Actuals | 2016 Adopted | 2017 Adopted | Change From 2016 Adopted |
|--|------------------|------------------|------------------|------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 1,023,357 | 990,705 | 1,270,635 | 1,376,521 | 105,886 |
| SERVICES | 494,404 | 388,965 | 407,821 | 703,202 | 295,381 |
| MATERIALS AND SUPPLIES | 139,031 | 151,101 | 762,974 | 560,452 | (202,522) |
| ADDITIONAL EXPENSES | 137,524 | 74,329 | 151,000 | 149,162 | (1,838) |
| CAPITAL OUTLAY | 82,794 | 7,059 | 51,200 | 263,200 | 212,000 |
| Total Spending by Major Account | 1,877,110 | 1,612,159 | 2,643,630 | 3,052,537 | 408,907 |
| Spending by Accounting Unit | | | | | |
| 20023800 WOMENS FOUNDATION | 5,794 | 5,454 | | | |
| 20023801 INITIAL TEACHNG ALPHABET FNDDN | 85,169 | 93,849 | 68,590 | | (68,590) |
| 20023802 PD PRIVATE FOUNDATION GRANTS | 477 | 20,447 | 41,000 | 100,000 | 59,000 |
| 20023807 BREMER ST PAUL POLICE FOUNDATI | | | | 341,105 | 341,105 |
| 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 | | | |
| 20023812 SEX TRAFFICKING INVEST STATE | | | | 90,720 | 90,720 |
| 20023830 SERVCS FOR TRAFFICKING VICTIMS | 293,354 | 1,887 | | | |
| 20023831 JUVENILE ACCNTABLY BLCK GRNTS | 35,269 | 5,929 | | | |
| 20023841 PUB SFTY PTNRSP AND COMM POLNG | 52,909 | 197,188 | 221,237 | 381,886 | 160,649 |
| 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 | 160,000 | 4,582 |
| 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 |
| 20023877 BYRNE JAG PROGRAM 2016 | | | | 225,225 | 225,225 |
| 20023893 POLICE PORT SECURITY GRANT | 301,250 | 198,806 | 561,000 | 641,000 | 80,000 |
| 20023894 HOMELAND SECURITY GRANT PROGR | 47,165 | 25,414 | 100,000 | | (100,000) |
| Total Spending by Accounting Unit | 1,877,110 | 1,612,159 | 2,643,630 | 3,052,537 | 408,907 |

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2017**

| | 2014 | 2015 | 2016 | 2017 | Change From |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|
| | Actuals | Actuals | Adopted | Adopted | 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) |
| ADDITIONAL EXPENSES | | | | 264,153 | 264,153 |
| CAPITAL OUTLAY | 1,113,699 | 1,285,852 | 1,172,543 | 1,747,244 | 574,701 |
| 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

322

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2017

| | 2014 Actuals | 2015 Actuals | 2016 Adopted | 2017 Adopted | 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 | Change From | |
|--|--------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | | | | | 2017 Adopted | 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 Adopted | 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 | Change From | |
|--|--------------------------------|------------------|------------------|------------------|------------------|-----------------|
| | | | | | 2017 Adopted | 2016 Adopted |
| 43001-0 | FEDERAL DIRECT GRANTS | 983,602 | 641,278 | 1,243,441 | 1,989,338 | 745,897 |
| 43101-0 | FEDERAL GRANT STATE ADMIN | 94,259 | 44,076 | 108,463 | 25,883 | (82,580) |
| 43201-0 | FEDERAL GRANT OTHER ADMIN | 322,199 | 371,744 | 333,928 | 160,000 | (173,928) |
| 43401-0 | STATE GRANTS | 282,654 | 303,018 | 298,673 | 284,890 | (13,783) |
| 43501-0 | STATE GRANT OTHER ADMIN | 855 | (401) | | | |
| TOTAL FOR INTERGOVERNMENTAL REVENUE | | 1,683,569 | 1,359,715 | 1,984,504 | 2,460,111 | 475,606 |
| 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 | 585,591 | 476,001 |
| TOTAL FOR MISCELLANEOUS REVENUE | | 226,686 | 251,192 | 652,291 | 585,591 | (66,700) |
| 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 | 3,052,537 | 408,906 |

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 Adopted | 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 Adopted | 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 |
| TOTAL FOR POLICE SPECIAL PROJECTS | | | 12,648,325 | 8,238,464 | 15,831,007 | 11,975,345 |

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 Adopted | 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 | 19,984,878 | (3,019,150) |

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

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

Budget Year: 2017

| | 2014 Actuals | 2015 Actuals | 2016 Adopted | 2017 Adopted | 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 Adopted | Change From 2016 Adopted |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---|
| Financing by Major Account | | | | | |
| INTERGOVERNMENTAL REVENUE | 1,683,569 | 1,359,715 | 1,984,505 | 2,460,111 | 475,606 |
| INVESTMENT EARNINGS | 40,060 | 5,860 | 6,000 | 6,000 | |
| MISCELLANEOUS REVENUE | 226,686 | 251,192 | 652,291 | 585,591 | (66,700) |
| OTHER FINANCING SOURCES | | | 835 | 835 | |
| Total Financing by Major Account | 1,950,316 | 1,616,767 | 2,643,631 | 3,052,537 | 408,906 |
| 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 | 100,000 | 59,000 |
| 20023807 BREMER ST PAUL POLICE FOUNDATI | | | | 341,105 | 341,105 |
| 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 | | | |
| 20023812 SEX TRAFFICKING INVEST STATE | | | | 90,720 | 90,720 |
| 20023830 SERVCS FOR TRAFFICKING VICTIMS | 293,354 | | | | |
| 20023831 JUVENILE ACCNTABLTY BLCK GRNTS | 35,269 | 5,929 | | | |
| 20023841 PUB SFTY PTNRSP AND COMM POLNG | 52,909 | 197,190 | 221,237 | 381,886 | 160,649 |
| 20023842 JUVENILE MENTORING PROGRAM | 6,496 | 8,425 | | | |
| 20023844 EDWARD BYRNE MEM JAG PROG OTH | 124,920 | 110,589 | 181,090 | | (181,090) |
| 20023862 STATE AND COMMUNITY HWY SAFETY | 198,890 | 270,341 | 155,418 | 160,000 | 4,582 |
| 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 |
| 20023877 BYRNE JAG PROGRAM 2016 | | | | 225,225 | 225,225 |
| 20023893 POLICE PORT SECURITY GRANT | 301,250 | 198,364 | 561,000 | 641,000 | 80,000 |
| 20023894 HOMELAND SECURITY GRANT PROGR | 47,165 | 14,614 | 100,000 | | (100,000) |
| Total Financing by Accounting Unit | 1,950,316 | 1,616,767 | 2,643,631 | 3,052,537 | 408,906 |

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

| | 2014 Actuals | 2015 Actuals | 2016 Adopted | 2017 Adopted | 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 Adopted | 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) |