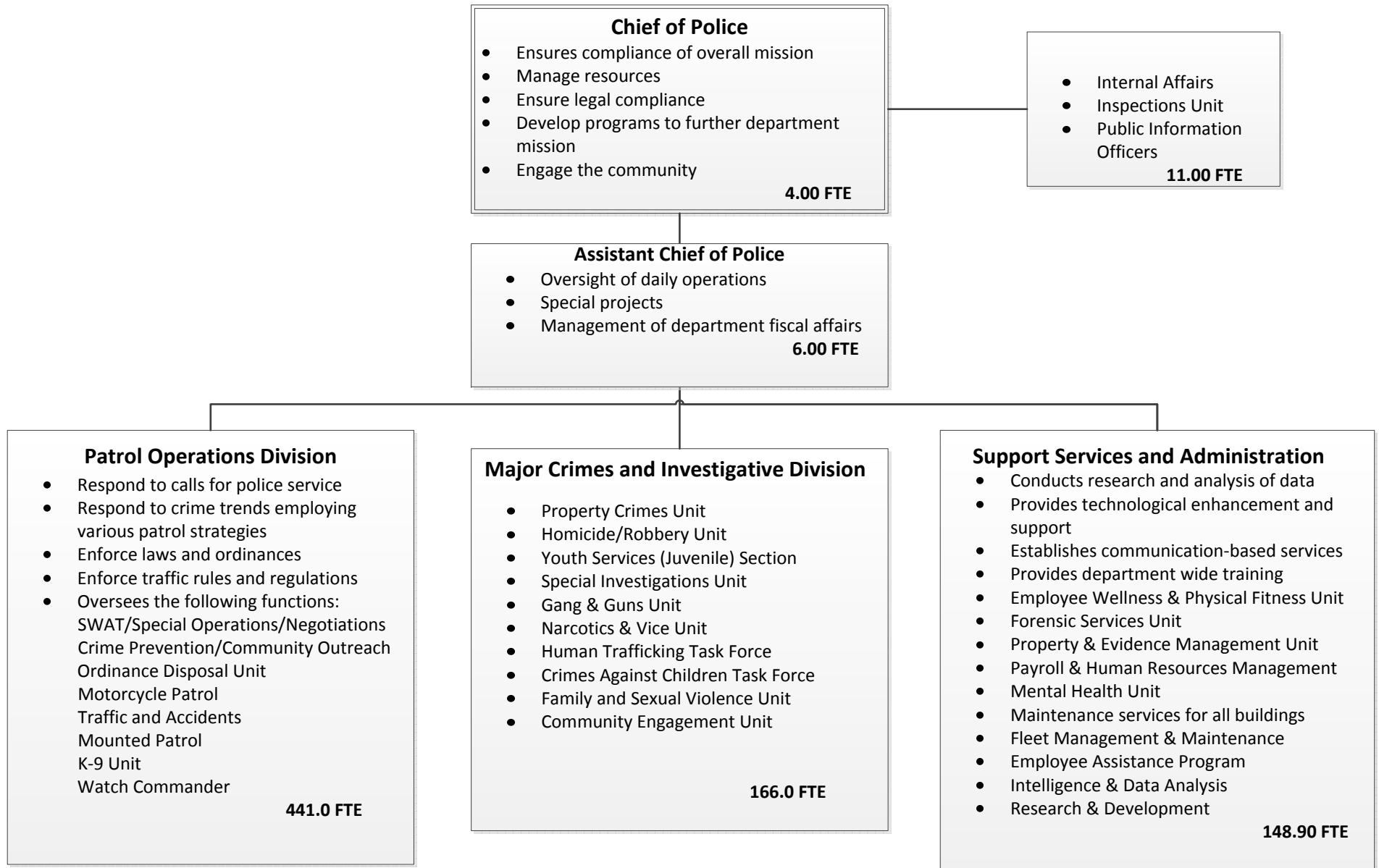


Saint Paul Police Department

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



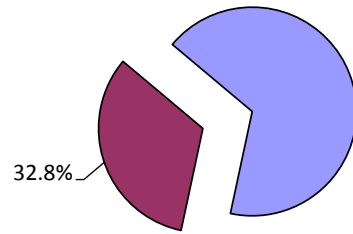
**2019 Proposed Budget
Saint Paul Police Department**

Department Description:

The Saint Paul Police Department promotes safe and healthy neighborhoods through strong, professional partnerships with those we serve in our diverse community.

We are focused on being an outstanding police agency providing trusted service with respect in all we do. We seek to become an outstanding agency and community partner through, engaging with our employees and the diverse communities that we serve. We are committed to quality training, high professional standards, accountability and achievement.

Police's Portion of General Fund Spending



Department Goals

- Reduce gun violence.
- Increase trust through engagement with the community we serve.
- Diversify the police departments work force to reflect our community

Department Facts

- Total General Fund Budget: \$100,418,617
- Total Special Fund Budget: \$16,574,470
- Total FTEs: 776.90
- 2017 arrests: 7,284, down from 8,694 in 2016 (adult only).
- 2017 911 calls for service: 71,593 an increase of 33.7% from 2013.
- 2017 total Part 1 offenses: 13,074, an increase of 10% from 2016.
- 2018 budget includes 626 sworn officers.
- With a population of 309,180 the number of full-time sworn officers per 1,000 inhabitants based on 626 sworn officers is 2.02. The national average is 2.4

Recent Accomplishments

- The Community Engagement Unit focused efforts on building trust and transparency within our community. Plans in 2017 and 2018 to finalize the hiring of Community Engagement Specialists who will provide training and outreach to all of our community members.
- Building upon our diversity hiring goals, the 2017 academy class was 52% people of color.
- Firearm Discharges increased from 1,069 in 2016 to 1,370 in 2017, an increase of 28.2%. This is also up from 83% from the 746 firearms discharges in 2013. We continue to focus on strategies and partnerships to combat this quality of life and public safety issue.
- Community engagement event officer participation increased from 924 in 2016 to 2,087 in 2017.
- Domestic violence reduction remains a key strategy within the Department. This call type increased from 4,059 in 2016 to 4,307 in 2017, the first increase since the implementation of the "Blueprint for Safety" in 2010. However, this total remains 62% lower than the pre Blueprint era of 11,613.
- In an effort to address gun violence 5 officers and 2 sergeants were added to the gang and gun unit.

2019 Proposed Budget

Police Department

Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Proposed FTE</u>
Spending							
100: General Fund	91,732,267	95,260,436	100,418,617	5,158,181	5.4%	708.06	709.95
200: Grants	2,729,258	3,775,984	1,917,297	(1,858,687)	-49.2%	6.74	4.85
225: Police Special Projects	10,191,107	11,926,977	11,907,652	(19,325)	-0.2%	47.70	46.70
623: Impound Lot	2,319,878	2,754,419	2,749,520	(4,899)	-0.2%	15.40	15.40
Total	106,972,510	113,717,816	116,993,087	3,275,271	2.9%	777.90	776.90
Financing							
100: General Fund	1,706,720	2,173,043	2,465,892	292,849	13.5%		
200: Grants	2,770,185	3,775,984	1,917,297	(1,858,687)	-49.2%		
225: Police Special Projects	9,429,776	11,926,977	11,907,652	(19,325)	-0.2%		
623: Impound Lot	1,746,275	2,754,419	2,749,520	(4,899)	-0.2%		
Total	15,652,956	20,630,423	19,040,362	(1,590,061)	-7.7%		

Budget Changes Summary

Several promotions of sworn police officers are included in the 2019 proposed Police Department budget. A dedicated Commander for the Sex Crimes Unit and a Commander for the Downtown beat will both be created within the 2019 budget. Four Sergeant Investigator positions will also be established to address the property crime investigative workload. Funding for contracts with community mental health providers will allow the SPPD to enhance their ability to respond to people in crisis. Finally, the 2019 budget replaces one-time funding from 2018 to provide adequate resources for the police vehicle replacement program.

100: General Fund**Police Department**

	Change from 2018 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments in the General Fund are largely related to Police wage and benefit contracts. The 2018 and 2019 Police contracts both include a 3.25% increase in Police pay. Due to the late start of the 2018 contracted increase, the 2019 proposed budget is the first budget to incorporate a full year of these higher pay rates. Other changes in the 2019 proposed budget include staff shifts between the General Fund and the Grant Fund, and an increase in the employer contribution to police pensions.			
COPS Grant - staff shift from Grant Fund	136,186		1.30
Sex Trafficking Grant - staff shift from Grant Fund	33,341		0.59
Increase in employer contribution to Police pensions	419,995		
Other current service level adjustments	3,956,494	16,174	
Subtotal:	4,546,016	16,174	1.89
Mental Health Contract			
Resources for the SPPD Mental Health Unit to partner with community mental health providers are included in the 2019 budget.			
Community mental health providers contract	500,000		
Subtotal:	500,000	-	-
Commander and Investigator Promotions			
The 2019 proposed budget includes several promotions to expand the Police Department's command structure and bolster investigative resources. Through these promotions, Police will create a Commander for the Sex Crimes Unit, a Commander for the Downtown Beat, and four new Investigators who will focus on solving property crimes.			
Sex Crimes Unit Commander promotion	25,124		
Downtown Commander promotion	25,124		
4 Investigator promotions	61,916		
Subtotal:	112,164	-	-

100: General Fund

Police Department

		<u>Change from 2018 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Service Fees to Outside Entities				
<p>The Police Department allows off-duty officers to provide security to private businesses in Saint Paul. Officers often use city-owned vehicles while performing this work. Beginning in 2019, private businesses who request a squad car as part of their security contract will be charged a \$15 per use squad car fee. The Police Department will also increase the fees charged to outside jurisdictions for vehicle technology installations.</p>				
Squad cars for off-duty use			265,875	
Communication technician charge			10,800	
Subtotal:		<u>-</u>	<u>276,675</u>	<u>-</u>
Fund 100 Budget Changes Total		<u>5,158,180</u>	<u>292,849</u>	<u>1.89</u>

200: Grants**Police Department**

The Police department uses 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 2018 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		28,900	28,900	-
Subtotal:		28,900	28,900	-
Grants				
Several grants are experiencing planned reductions or expiring, which results in an overall decrease in this fund. Changes also include planned shifts of sworn staff between the General Fund and the Grants Fund.				
COPS Grant - staff shift to General Fund		(136,186)	(136,186)	(1.30)
Sex Trafficking Grant - staff shift to General Fund		(33,341)	(33,341)	(0.59)
JAG program		(383,475)	(383,475)	
Bremer - SPPD Foundation		(347,145)	(347,145)	
Private foundation grants		(303,557)	(303,557)	
Serve Minnesota		(219,863)	(219,863)	
Other grant changes		(464,020)	(464,020)	
Subtotal:		(1,887,587)	(1,887,587)	(1.89)
Fund 200 Budget Changes Total		(1,858,687)	(1,858,687)	(1.89)

225: Police Special Projects

Police Department

Police budgets in the Special Projects Fund include training, the Emergency Communication Center, Wild security services, and the School Resource Officer program.

		<u>Change from 2018 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments in the Special Projects Fund include an increase in law enforcement supplies funded through federal forfeitures.				
	Law enforcement supplies	200,000	200,000	
	Other current service level adjustments	30,679	30,679	
	Subtotal:	230,679	230,679	-
Police Vehicles				
The 2018 budgeted included a one-time increase to the Police vehicle replacement program. This expenditure and associated revenue is removed in the 2019 proposed budget. The budget includes new resources for a \$1.3M vehicle replacement program in 2019				
	Remove one-time fleet funding	(525,755)	(525,755)	
	2019 fleet program increase	559,623	559,623	
	Subtotal:	33,868	33,868	-
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 the 2019 proposed budget is a 1.0 FTE reduction to the City. This adjustment has no impact on service levels.				
	ECC staff - planned shift to Ramsey County	(283,872)	(283,872)	(1.00)
	Subtotal:	(283,872)	(283,872)	(1.00)
Fund 225 Budget Changes Total		(19,325)	(19,325)	(1.00)

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 2018 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(4,899)	(4,899)	-
	Subtotal:	<u>(4,899)</u>	<u>(4,899)</u>	<u>-</u>
Fund 623 Budget Changes Total		<u>(4,899)</u>	<u>(4,899)</u>	<u>-</u>

Spending Reports

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

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Department: POLICE

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Fund					
CITY GENERAL FUND	90,046,117	91,732,267	95,260,436	100,418,617	5,158,181
CITY GRANTS	2,197,484	2,729,258	3,775,984	1,917,297	(1,858,687)
POLICE SPECIAL PROJECTS	9,803,929	10,191,107	11,926,977	11,907,652	(19,325)
IMPOUND LOT	2,840,134	2,319,878	2,754,419	2,749,520	(4,899)
TOTAL SPENDING BY FUND	104,887,664	106,972,510	113,717,816	116,993,087	3,275,270
Spending by Major Account					
EMPLOYEE EXPENSE	89,159,670	90,249,009	93,651,402	97,584,719	3,933,316
SERVICES	9,239,489	9,873,640	11,129,074	10,914,293	(214,781)
MATERIALS AND SUPPLIES	4,101,438	4,066,216	4,997,717	4,615,918	(381,799)
ADDITIONAL EXPENSES	151,005	51,000	180,162	178,162	(2,000)
CAPITAL OUTLAY	1,138,476	1,581,439	2,114,960	1,965,000	(149,960)
DEBT SERVICE	20,012	9,061			
OTHER FINANCING USES	1,077,574	1,142,144	1,644,501	1,734,995	90,494
TOTAL SPENDING BY MAJOR ACCOUNT	104,887,664	106,972,510	113,717,816	116,993,087	3,275,270
Financing by Major Account					
LICENSE AND PERMIT	234,358	267,902	502,836	514,235	11,399
INTERGOVERNMENTAL REVENUE	2,185,776	2,772,185	3,212,543	2,036,894	(1,175,649)
CHARGES FOR SERVICES	9,940,071	10,323,927	9,735,011	10,151,641	416,630
FINE AND FORFEITURE	260,908	805,884	562,622	562,622	
INVESTMENT EARNINGS	1,048	17,123	16,000	12,000	(4,000)
MISCELLANEOUS REVENUE	903,669	372,590	2,163,733	1,514,430	(649,303)
OTHER FINANCING SOURCES	1,972,234	1,093,346	4,437,681	4,248,539	(189,142)
TOTAL FINANCING BY MAJOR ACCOUNT	15,498,064	15,652,956	20,630,426	19,040,361	(1,590,065)

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

Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	79,533,687	80,807,538	84,010,150	88,649,272	4,639,122
SERVICES	7,473,196	7,531,476	7,730,570	8,165,572	435,002
MATERIALS AND SUPPLIES	2,246,261	2,164,801	2,551,712	2,551,712	
ADDITIONAL EXPENSES	57,805	38,552	100,000	100,000	
CAPITAL OUTLAY	23,317	312,483			
DEBT SERVICE	9,061	9,061			
OTHER FINANCING USES	702,790	868,355	868,004	952,061	84,057
Total Spending by Major Account	90,046,117	91,732,267	95,260,436	100,418,617	5,158,181
Spending by Accounting Unit					
10023100 OFFICE OF THE CHIEF	2,705,669	2,956,355	3,773,442	4,078,988	305,546
10023200 PATROL OPERATIONS	50,226,291	50,541,670	53,097,358	57,300,838	4,203,481
10023300 MAJOR CRIMES AND INVESTIGATION	17,272,710	18,648,288	19,127,018	19,146,961	19,943
10023400 SUPPORT SERVICES AND ADMIN	19,841,446	19,585,953	19,262,618	19,891,829	629,211
Total Spending by Accounting Unit	90,046,117	91,732,267	95,260,436	100,418,617	5,158,181

CITY OF SAINT PAUL
Spending Plan by Department

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Department: POLICE
Fund: CITY GRANTS

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,059,460	1,435,387	1,708,897	818,950	(889,947)
SERVICES	187,767	412,613	778,968	469,350	(309,618)
MATERIALS AND SUPPLIES	486,903	780,218	899,069	320,835	(578,234)
ADDITIONAL EXPENSES	92,630	12,448	80,162	78,162	(2,000)
CAPITAL OUTLAY	370,725	88,591	308,888	230,000	(78,888)
Total Spending by Major Account	2,197,484	2,729,258	3,775,984	1,917,297	(1,858,687)
Spending by Accounting Unit					
20023800 WOMENS FOUNDATION	(758)				
20023801 INITIAL TEACHNG ALPHABET FNDDN	51,876				
20023802 PD PRIVATE FOUNDATION GRANTS	21,056	2,494	324,925	21,368	(303,557)
20023807 BREMER ST PAUL POLICE FOUNDATI		100,689	566,105	218,960	(347,145)
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	118,556	78,915	374,577	346,240	(28,337)
20023810 MN DEPARTMENT OF COMMERCE	277,314	261,466	288,758	191,687	(97,070)
20023811 MN CRIME PREVENTION PROGRAM	(401)				
20023812 SEX TRAFFICKING INVEST STATE	41,012	99,788	28,377		(28,377)
20023813 MN DEED		118,514	36,765		(36,765)
20023814 RAMSEY COUNTY MN DEPT PUB SFTY		120,572			
20023815 MN DEPT OF NATURAL RESOURCES		2,006	7,000		(7,000)
20023832 COVERDELL FORENSIC SCIENCES	5,626	6,378			
20023833 SERVE MINNESOTA		75,885	219,863		(219,863)
20023840 ST PAUL INTERVENTION - BLAZE		104,846	121,173	99,026	(22,146)
20023841 PUB SFTY PTNRSP AND COMM POLNG	260,239	386,548	426,387	373,956	(52,431)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	139,436	2,449			
20023862 STATE AND COMMUNITY HWY SAFETY	232,857	242,972	171,794		(171,794)
20023871 BYRNE JAG PROGRAM 2011	(553)				
20023873 BYRNE JAG PROGRAM 2013	194,356				
20023874 BYRNE JAG PROGRAM 2014	15,492	192,239			
20023875 BYRNE JAG PROGRAM 2015	64,640	7,131	178,475		(178,475)
20023876 BODY WORN CAMERA BYRNE		562,840			
20023877 BYRNE JAG PROGRAM 2016		5,466	445,225	240,225	(205,000)
20023878 CRIMINAL AND JUVENILE MENTAL H		1,954	70,726		(70,726)
20023893 POLICE PORT SECURITY GRANT	601,633	223,719	425,000	425,000	
20023894 HOMELAND SECURITY GRANT PROGR	175,104	132,387	90,000		(90,000)
Total Spending by Accounting Unit	2,197,484	2,729,258	3,775,984	1,917,297	(1,858,687)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	6,806,070	6,640,482	6,567,202	6,705,480	138,278
SERVICES	539,043	1,006,669	1,421,112	1,096,731	(324,381)
MATERIALS AND SUPPLIES	1,333,510	1,092,307	1,472,436	1,700,871	228,435
ADDITIONAL EXPENSES	571				
CAPITAL OUTLAY	741,985	1,179,851	1,801,132	1,735,000	(66,132)
DEBT SERVICE	10,951				
OTHER FINANCING USES	371,799	271,799	665,095	669,571	4,476
Total Spending by Major Account	9,803,929	10,191,107	11,926,977	11,907,652	(19,325)
Spending by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	397,862	446,963	850,935	877,471	26,536
22523111 INTERGOVERNMENTAL TRANSFERS	455,456	478,598	484,726	444,462	(40,264)
22523116 POLICE MEMORIALS		1,564	11,000	10,000	(1,000)
22523130 SPECIAL INVESTIGATIONS	333,325	333,495	200,788	200,788	
22523131 TC SAFE ST VIOL GANG TASK FORC	1,272		1,500	1,500	
22523132 VCET FORFEITURES	25,758	32,917	95,000	95,000	
22523133 FEDERAL FORFEITURES	238,419	27,531	628,205	828,205	200,000
22523210 POLICE OFFICERS CLOTHING	667,159	741,981	653,287	653,287	
22523211 NAO RESERVE OFFICERS CLOTHING			8,452	8,452	
22523220 SPECIAL POLICE ASSIGNMENTS	583,924	666,186	558,079	618,605	60,526
22523221 RIVER CENTER SECURITY SERVICES	512,321	651,424	501,123	522,600	21,477
22523310 SCHOOL RESOURCE OFFICER PROG	1,031,541	829,397	810,557	862,985	52,428
22523311 AUTOMATED PAWN SYSTEM	264,485	256,197	436,270	408,690	(27,579)
22523410 FALSE ALARMS	258,071	136,733	529,458	540,857	11,399
22523411 POLICE PARKING LOT	29,432	30,283	63,847	65,881	2,034
22523412 COMMUNICATION SERVICES			26,000	26,435	435
22523413 RMS WIRELESS SERVICES	6,493	11,195	175,166	162,139	(13,027)
22523414 POLICE VEHICLE LEASE PURCHASES	694,737	1,159,851	1,366,132	1,300,000	(66,132)
22523415 USE OF UNCLAIMED PROP	159,609	64,866	300,000	300,000	
22523420 AMBASSADOR PROGRAM	150,000	189,900	150,000	150,000	
22523430 EMERGENCY COM CENTER CONSOLID	3,987,235	3,833,883	3,487,525	3,525,239	37,715
22523431 ENHANCED 911 SYSTEM	1,292	291,812	582,928	299,056	(283,872)
22523899 POLICE INACTIVE GRANTS	5,538	6,334	6,000	6,000	
Total Spending by Accounting Unit	9,803,929	10,191,107	11,926,977	11,907,652	(19,325)

CITY OF SAINT PAUL
Spending Plan by Department

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Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,760,452	1,365,602	1,365,153	1,411,017	45,864
SERVICES	1,039,483	922,881	1,198,424	1,182,640	(15,784)
MATERIALS AND SUPPLIES	34,764	28,891	74,500	42,500	(32,000)
CAPITAL OUTLAY	2,449	515	4,940		(4,940)
OTHER FINANCING USES	2,985	1,990	111,402	113,363	1,961
Total Spending by Major Account	2,840,134	2,319,878	2,754,419	2,749,520	(4,899)
Spending by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	2,840,134	2,319,878	2,754,419	2,749,520	(4,899)
Total Spending by Accounting Unit	2,840,134	2,319,878	2,754,419	2,749,520	(4,899)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43820-0	OTHER COUNTY REVENUE			125,000	125,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE				125,000	125,000	
44190-0	MISCELLANEOUS FEES	2,904	(20,980)			
44205-0	ACCIDENT REPORTS	6,155	3,891	8,000	8,000	
44220-0	INFORMATION DISCLOSURE REPORTS	437	574	400	400	
44225-0	MAPS PUBLICATION REPORT HISTOR	9,831	9,996	12,000	12,000	
44510-0	PHOTOGRAPHIC	1,463	1,415	2,000	2,000	
44590-0	MISCELLANEOUS SERVICES	47,878	34,878		265,875	265,875
45515-0	BOMB SQUAD SERVICES	29,971	34,625	9,000	9,000	
45520-0	POLICE CONTRACT SERVICE	262,843	256,411	437,826	384,000	(53,826)
45530-0	POLICE TASK FORCES	51,248				
45550-0	COMMUNITY SERVICE PERMIT FEES	39,107	97,292	40,000	40,000	
45580-0	POLICE ACOP A COMMUNITY OUTREA	499,404	740,190	538,456	538,456	
45595-0	RADIO MAINTENANCE	102,419	128,367	145,500	156,300	10,800
TOTAL FOR CHARGES FOR SERVICES		1,053,659	1,286,658	1,193,182	1,416,031	222,849
53305-0	FORFEITURES	15,184	4,740	6,500	6,500	
TOTAL FOR FINE AND FORFEITURE		15,184	4,740	6,500	6,500	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,000				
55750-0	DAMAGE CLAIM FROM OTHERS	77,822	81,711	30,500	30,500	
55820-0	REFUNDS RETURN OF PURCHASE	5,245	4,261			
55845-0	JURY DUTY PAY	88	280	100	100	
55850-0	SUBPOENA WITNESS	802	190	700	700	
55901-0	MISCELLANEOUS REVENUE		2,215			
55915-0	OTHER MISC REVENUE	85,258	93,163	80,500	150,500	70,000
TOTAL FOR MISCELLANEOUS REVENUE		170,215	181,821	111,800	181,800	70,000

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
56225-0	TRANSFER FR SPECIAL REVENUE FU	297,579	197,579	580,144	580,144	
56240-0	TRANSFER FR ENTERPRISE FUND			108,417	108,417	
58101-0	SALE OF CAPITAL ASSET	1,214				
58130-0	GAIN ON SALE CAPITAL ASSETS	24,350	35,923	48,000	48,000	
TOTAL FOR OTHER FINANCING SOURCES		323,143	233,502	736,561	736,561	
TOTAL FOR CITY GENERAL FUND		1,562,201	1,706,720	2,173,043	2,465,892	292,849

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS	1,126,172	1,410,600	1,513,930	1,037,181	(476,749)
43101-0	FEDERAL GRANT STATE ADMIN	201,649	338,538	337,746		(337,746)
43201-0	FEDERAL GRANT OTHER ADMIN	234,506	211,946	292,967	99,026	(193,941)
43401-0	STATE GRANTS	294,099	493,722	358,900	191,687	(167,213)
43501-0	STATE GRANT OTHER ADMIN	139,251	120,900			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,995,678	2,575,706	2,503,543	1,327,894	(1,175,649)
54505-0	INTEREST INTERNAL POOL	(1,762)	4,149	6,000	2,000	(4,000)
54506-0	INTEREST ACCRUED REVENUE	(2,771)	605			
54510-0	INCR OR DECR IN FV INVESTMENTS	(1,221)	(1,044)			
TOTAL FOR INVESTMENT EARNINGS		(5,754)	3,710	6,000	2,000	(4,000)
55505-0	OUTSIDE CONTRIBUTION DONATIONS				346,240	346,240
55550-0	PRIVATE GRANTS	145,916	190,769	1,265,607	240,328	(1,025,279)
TOTAL FOR MISCELLANEOUS REVENUE		145,916	190,769	1,265,607	586,568	(679,039)
59910-0	USE OF FUND EQUITY			835	835	
TOTAL FOR OTHER FINANCING SOURCES				835	835	
TOTAL FOR CITY GRANTS		2,135,840	2,770,185	3,775,985	1,917,297	(1,858,688)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
42560-0	POLICE ALARM PERMIT	234,358	267,902	502,836	514,235	11,399
TOTAL FOR LICENSE AND PERMIT		234,358	267,902	502,836	514,235	11,399
43640-0	POLICE FIRE TRAINING	190,098	196,479	584,000	584,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		190,098	196,479	584,000	584,000	
44505-0	ADMINISTRATION OUTSIDE			642	642	
44530-0	WIRELESS SERVICE					
44590-0	MISCELLANEOUS SERVICES	6,099,687	4,957,570	3,671,461	3,735,710	64,249
45415-0	POLICE PARKING	40,905	42,106	45,000	45,000	
45505-0	PAWN SHOP	152,890	172,175	300,548	300,548	
45520-0	POLICE CONTRACT SERVICE	424,346	1,624,929	1,519,759	1,593,664	73,905
45530-0	POLICE TASK FORCES	299,590	510,200	250,000	310,526	60,526
45575-0	FINGERPRINT ANALYSIS	3,300	3,390			
TOTAL FOR CHARGES FOR SERVICES		7,020,719	7,310,370	5,787,410	5,986,090	198,680
53110-0	POLICE ALARM FINE	6,947	13,398	26,622	26,622	
53305-0	FORFEITURES			1,500	1,500	
53310-0	FEDERAL FORFEITURES	87,096	462,896	300,000	300,000	
53315-0	LOCAL FORFEITURES	91,930	305,474	228,000	228,000	
TOTAL FOR FINE AND FORFEITURE		185,972	781,768	556,122	556,122	
54505-0	INTEREST INTERNAL POOL	10,634	13,376	10,000	10,000	
54506-0	INTEREST ACCRUED REVENUE	(1,876)	1,527			
54510-0	INCR OR DECR IN FV INVESTMENTS	(3,307)	(1,818)			
54810-0	OTHER INTEREST EARNED	1,352	327			
TOTAL FOR INVESTMENT EARNINGS		6,803	13,413	10,000	10,000	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	150				
55520-0	OTHER AGENCY SHARE OF COST			484,726	444,462	(40,264)
55915-0	OTHER MISC REVENUE			1,600	1,600	
55935-0	POLICE UNCLAIMED MONEY	587,387		300,000	300,000	
TOTAL FOR MISCELLANEOUS REVENUE		587,537		786,326	746,062	(40,264)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
56115-0	INTRA FUND IN TRANSFER	995	995	11,313	11,313	
56220-0	TRANSFER FR GENERAL FUND	691,852	856,859	858,940	1,058,940	200,000
56225-0	TRANSFER FR SPECIAL REVENUE FU	34,250		266,186	7,500	(258,686)
56235-0	TRANSFER FR CAPITAL PROJ FUND			51,314		(51,314)
56240-0	TRANSFER FR ENTERPRISE FUND	177,985	1,990	1,990	1,990	
57115-0	GO BOND ISSUED	700,397				
57210-0	PREMIUM GO BOND ISSUED	43,612				
57505-0	CAPITAL LEASE			740,377	1,100,000	359,623
59910-0	USE OF FUND EQUITY			1,770,165	1,331,400	(438,765)
TOTAL FOR OTHER FINANCING SOURCES		1,649,091	859,844	3,700,285	3,511,143	(189,142)
TOTAL FOR POLICE SPECIAL PROJECTS		9,874,579	9,429,776	11,926,979	11,907,652	(19,327)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
44505-0	ADMINISTRATION OUTSIDE	434,960	344,700	746,000	686,000	(60,000)
45305-0	TOWING	418,904	238,070	791,211	734,312	(56,899)
45310-0	STORAGE	264,089	245,869	310,000	310,000	
45320-0	IMPOUNDED CAR SALES	682,391	831,963	839,208	939,208	100,000
45325-0	IMPOUNDED CARS SALVAGE	31,205	34,886	25,000	35,000	10,000
45330-0	IMPOUND LOT RECYCLING	7,466	6,270	10,000	10,000	
45335-0	IMPOUND LOT BILL OF SALE	4,375	4,135	3,000	5,000	2,000
45340-0	BID CARD SALES	9,095	9,706	10,000	10,000	
45345-0	IMPOUND LOT GENERAL SALES	13,207	11,301	20,000	20,000	
TOTAL FOR CHARGES FOR SERVICES		1,865,693	1,726,899	2,754,419	2,749,520	(4,899)
53125-0	SNOW EMERGENCY PARKING FINE	59,752	19,376			
TOTAL FOR FINE AND FORFEITURE		59,752	19,376			
TOTAL FOR IMPOUND LOT		1,925,445	1,746,275	2,754,419	2,749,520	(4,899)
TOTAL FOR POLICE		15,498,064	15,652,956	20,630,426	19,040,361	(1,590,065)

CITY OF SAINT PAUL
Financing Plan by Department

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Department: POLICE
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE			125,000	125,000	
CHARGES FOR SERVICES	1,053,659	1,286,658	1,193,182	1,416,031	222,849
FINE AND FORFEITURE	15,184	4,740	6,500	6,500	
MISCELLANEOUS REVENUE	170,215	181,821	111,800	181,800	70,000
OTHER FINANCING SOURCES	323,143	233,502	736,561	736,561	
Total Financing by Major Account	1,562,201	1,706,720	2,173,043	2,465,892	292,849
Financing by Accounting Unit					
10023100 OFFICE OF THE CHIEF	160,782	8,003	495,982	495,982	
10023200 PATROL OPERATIONS	786,443	996,254	923,082	869,256	(53,826)
10023300 MAJOR CRIMES AND INVESTIGATION	246,652	319,428	291,579	291,579	
10023400 SUPPORT SERVICES AND ADMIN	368,323	383,035	462,400	809,075	346,675
Total Financing by Accounting Unit	1,562,201	1,706,720	2,173,043	2,465,892	292,849

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,995,678	2,575,706	2,503,543	1,327,894	(1,175,649)
INVESTMENT EARNINGS	(5,754)	3,710	6,000	2,000	(4,000)
MISCELLANEOUS REVENUE	145,916	190,769	1,265,607	586,568	(679,039)
OTHER FINANCING SOURCES			835	835	
Total Financing by Major Account	2,135,840	2,770,185	3,775,985	1,917,297	(1,858,688)
Financing by Accounting Unit					
20023801 INITIAL TEACHNG ALPHABET FNDTN	51,919				
20023802 PD PRIVATE FOUNDATION GRANTS	23,501	10,499	324,925	21,368	(303,557)
20023807 BREMER ST PAUL POLICE FOUNDATI		100,689	566,105	218,960	(347,145)
20023808 100 CLUB VIA POLICE FOUNDATION			835	835	
20023809 ST PAUL POLICE FOUNDATION	70,496	79,581	374,577	346,240	(28,337)
20023810 MN DEPARTMENT OF COMMERCE	265,587	276,243	288,758	191,687	(97,071)
20023812 SEX TRAFFICKING INVEST STATE	28,512	99,788	28,377		(28,377)
20023813 MN DEED		115,711	36,765		(36,765)
20023814 RAMSEY COUNTY MN DEPT PUB SFTY		120,900			
20023815 MN DEPT OF NATURAL RESOURCES		1,980	7,000		(7,000)
20023832 COVERDELL FORENSIC SCIENCES	5,626	6,378			
20023833 SERVE MINNESOTA		75,885	219,863		(219,863)
20023840 ST PAUL INTERVENTION - BLAZE		99,864	121,173	99,026	(22,147)
20023841 PUB SFTY PTNRSP AND COMM POLNG	260,239	386,548	426,387	373,956	(52,431)
20023844 EDWARD BYRNE MEM JAG PROG OTHF	139,251				
20023862 STATE AND COMMUNITY HWY SAFETY	235,277	242,972	171,794		(171,794)
20023871 BYRNE JAG PROGRAM 2011	(995)				
20023872 BYRNE JAG PROGRAM 2012	2,132				
20023873 BYRNE JAG PROGRAM 2013	178,030				
20023874 BYRNE JAG PROGRAM 2014	15,004	188,478			
20023875 BYRNE JAG PROGRAM 2015	64,540	8,580	178,475		(178,475)
20023876 BODY WORN CAMERA BYRNE		600,000			
20023877 BYRNE JAG PROGRAM 2016		5,470	445,225	240,225	(205,000)
20023878 CRIMINAL AND JUVENILE MENTAL H		1,954	70,726		(70,726)
20023893 POLICE PORT SECURITY GRANT	602,075	223,719	425,000	425,000	
20023894 HOMELAND SECURITY GRANT PROGR	194,645	124,945	90,000		(90,000)
Total Financing by Accounting Unit	2,135,840	2,770,185	3,775,985	1,917,297	(1,858,688)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
LICENSE AND PERMIT	234,358	267,902	502,836	514,235	11,399
INTERGOVERNMENTAL REVENUE	190,098	196,479	584,000	584,000	
CHARGES FOR SERVICES	7,020,719	7,310,370	5,787,410	5,986,090	198,680
FINE AND FORFEITURE	185,972	781,768	556,122	556,122	
INVESTMENT EARNINGS	6,803	13,413	10,000	10,000	
MISCELLANEOUS REVENUE	587,537		786,326	746,062	(40,264)
OTHER FINANCING SOURCES	1,649,091	859,844	3,700,285	3,511,143	(189,142)
Total Financing by Major Account	9,874,579	9,429,776	11,926,979	11,907,652	(19,327)
Financing by Accounting Unit					
22523110 CHIEFS TRAINING ACTIVITY	380,399	448,120	850,936	877,471	26,535
22523111 INTERGOVERNMENTAL TRANSFERS	459,383	596,144	484,726	444,462	(40,264)
22523116 POLICE MEMORIALS	150		11,000	10,000	(1,000)
22523130 SPECIAL INVESTIGATIONS	117,685	57,606	200,788	200,788	
22523131 TC SAFE ST VIOL GANG TASK FORC		6,135	1,500	1,500	
22523132 VCET FORFEITURES	(540)	239,192	95,000	95,000	
22523133 FEDERAL FORFEITURES	94,066	476,807	628,205	828,205	200,000
22523210 POLICE OFFICERS CLOTHING	588,332	602,344	653,287	653,287	
22523211 NAO RESERVE OFFICERS CLOTHING			8,452	8,452	
22523220 SPECIAL POLICE ASSIGNMENTS	459,008	737,206	558,079	618,605	60,526
22523221 RIVER CENTER SECURITY SERVICES	355,221	812,890	501,123	522,600	21,477
22523310 SCHOOL RESOURCE OFFICER PROG	524,346	984,499	810,557	862,985	52,428
22523311 AUTOMATED PAWN SYSTEM	152,890	172,175	436,270	408,690	(27,580)
22523410 FALSE ALARMS	248,805	288,800	529,458	540,857	11,399
22523411 POLICE PARKING LOT	40,905	42,106	63,847	65,881	2,034
22523412 COMMUNICATION SERVICES			26,000	26,435	435
22523413 RMS WIRELESS SERVICES			175,166	162,139	(13,027)
22523414 POLICE VEHICLE LEASE PURCHASES	745,360	327	1,366,132	1,300,000	(66,132)
22523415 USE OF UNCLAIMED PROP	587,387		300,000	300,000	
22523420 AMBASSADOR PROGRAM	150,000	150,000	150,000	150,000	
22523430 EMERGENCY COM CENTER CONSOLID	4,961,675	3,811,223	3,487,525	3,525,239	37,714
22523431 ENHANCED 911 SYSTEM	7,516	1,716	582,928	299,056	(283,872)
22523899 POLICE INACTIVE GRANTS	1,990	2,486	6,000	6,000	
Total Financing by Accounting Unit	9,874,579	9,429,776	11,926,979	11,907,652	(19,327)

CITY OF SAINT PAUL
Financing Plan by Department

Department: POLICE
Fund: IMPOUND LOT

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,865,693	1,726,899	2,754,419	2,749,520	(4,899)
FINE AND FORFEITURE	59,752	19,376			
Total Financing by Major Account	1,925,445	1,746,275	2,754,419	2,749,520	(4,899)
Financing by Accounting Unit					
62323405 VEHICLE IMPOUND LOT	1,925,445	1,746,275	2,754,419	2,749,520	(4,899)
Total Financing by Accounting Unit	1,925,445	1,746,275	2,754,419	2,749,520	(4,899)

