

**2016 Council Proposed Budget Questions
Police Department**

- 1) **Please summarize the major spending and financing changes included in your department's 2016 budget proposal. Please list the dollar amounts associated with these changes. See Attachment A**
- 2) **How will services be affected by the proposed budget changes (please provide specific examples)? See Attachment A**
- 3) **Please list any grants that are ending that have a significant impact on your budget? How are you handling it? What large grants are you applying for that will have long-term budget impacts or match requirements?**
 - As mentioned below, the department has applied for a \$600,000 grant that would aid in the implementation of the Body Camera project.
 - Beyond the Police Foundation grant for the Body Camera pilot project, there is a substantial decrease in the grants fund. This is largely due to how grants are budgeted in the new grants management system.
 - The new system budgets grants on a life-to-date basis until funds are either exhausted or the grant ends. Through the new process, as new grants are awarded there will be either mid-year budget adjustments or they will be added as part of the technical amendments at the end of this year's process.
- 4) **Please describe FTE changes in your department's proposed 2016 budget? What types of position(s) and how many are being affected? If FTEs are being eliminated, please indicate if the position(s) are currently vacant or filled. If FTEs are being added, please describe the duties of the new position(s) and the need for the additional position(s).**
 - 2015 FTE count was 772.4
 - 2016 Proposed FTE is 772.1
 - Sworn count remains at 615.0 FTE
 - Changes include:
 - Reduction of (2.0) FTE St Paul-funded ECC positions due to retirement. The cost shifts to the county.
 - Addition of 2 PEO's: 1 at the start of 2016, and the other mid-year 2016, for a 2016 FTE impact of 1.67.
- 5) **What innovations has your department recently accomplished? What innovations are you currently working on or planning for in the future?**

For 2016, we evaluated our budget, managed existing resources, continued the Chief's fundraising efforts, and gained additional grant funding to implement or continue the following innovations:

- **Ambassador program**—Continuing to utilize funds raised by the Chief from private donors, the SPPD hired/partnered with local youth workers on a pilot program with a focus on reducing youth crime. At this time the PD is working to secure funds from private donors who wish to support this program.
- We continue our success with the **Youth Violence and Prevention Project**. This program expansion involves multi-sector coalition of St. Paul-based organizations/agencies using multiple intervention strategies to decrease levels of criminal justice involvement and provide positive developmental supports to traditionally hard-to-reach youth.
 - This program has served hundreds of at-risk youth ages 15 to 24 from 2013-15. To date, the program has been supported through private donors who have provided \$856,349 that has been used over this same time period. Significant existing public financial and programmatic resources will be directed to this effort. At this time, the initiative will be supported within the PD existing budget and personnel, grant funding and new private support.
- Our **VIP program** serves youth in a variety of ways from job placement, tutoring, and introductions to a variety of resources geared toward keeping youth away from crime. This has been grant funded for the past two years (2014-15). We have reapplied for grant funding, but will not know if we were awarded additional funding until later this year.
- In the 2015 budget process, the council asked what the ongoing cost would be if we did not get private donor funding. The answer is as follows:
 - The budget for the **VIP program** was \$194,698 from 2013-15 (approximately 70k annually). Current funding will end 10/31/2015.
 - **Ambassador Program (aka- St Paul Youth Intervention Initiative)**-No funding provided to PD. The PD provides in-kind services with sworn personnel assigned to the various details, with all private funding going directly to private entities. From 2013-mid-2015, funding for the program was \$377,650 (approximately 150k annually).
- **Evidence management system** – will be implemented Fall 2015. This three-year project will result in a more efficient and effective means of entry, tracking and proper retention of property.
- **CopLogic** – Online citizen reporting tool was implemented in February 2015. Since that time we have had nearly 977 online reports generated by citizens.
- **TicketWriters** – This is mandated by the state for all agencies by July 2016. Paper tickets will no longer be allowed. This will improve efficiency while also allowing PD to communicate with the court system.
- **Landlord Notification System** – will allow landlords faster access to police reports impacting their properties. This creates greater accountability on the landlord's part. A similar system has seen great success in Minneapolis.

- **Body Camera project**
 - We have a Commander and a Sergeant assigned to research, evaluate and implement a body camera system pilot project in 2016.
 - \$400,000 in funding for this project start-up will come from the St Paul Police Foundation.
 - We have applied for a \$600,000 grant to aid in full implementation.
 - If awarded the grant, ongoing funding needed from the city would begin in 2018. The current estimated cost is \$697,088 annually.
 - Ongoing expenses would include:
 - Licensing fees which are estimated at \$30,000 monthly (\$360,000 annually), for 400 cameras.
 - Initially will need 5 civilian staff members for an annual cost of \$274,995. This may not reflect the total ultimately needed. Depending on, among other things, pending state legislation that could affect how much data must be retained, more staff may be needed. Civilian staff's duties would be to maintain the system, respond to video requests by those in the criminal justice system and public data requests.
 - Remaining annual expenses include training, equipment replacement and repair.
 - If successfully implemented, we would be able to provide greater accountability while increasing trust between the police and community members.
 - According to the President's Task Force on 21st Century Policing, the #1 pillar in building trust and legitimacy in policing is transparency and accountability. This technology provides both.
- This technology has been shown to reduce Internal Affairs complaints and potential litigation.
 - A 12-month study by the University of Cambridge-Institute of Criminology, which examined the Rialto Police Department (CA) in 2012, is one of the most frequently-cited studies regarding the impact of Body Worn Cameras (BWC) on Use Of Force (UOF) and citizen complaints. That study reported the following:
 - Use of BWC's reduced UOF incidents by 59%
 - Use of BWC's reduced citizens' complaints by 87.5%
 - Rialto, CA has a population of approx. 100,000 and a sworn police force of 115.
 - A report released by the San Diego Police Department (CA) in Jan. 2015, cited the following statistics:
 - Use of BWC's reduced UOF incidents by 46.5%
 - Use of BWC's reduced citizens' complaints by 40.5%
 - Use of BWC's reduced use of Pepper Spray by 30.5%
 - San Diego, CA has a population of 1.4 million with 2100 sworn police officers.

- We would establish our own tracking system as part of our deployment plan to track such potential reductions.
- **RMS project** – still being evaluated. The product we had been looking at in conjunction with Ramsey County was recently purchased by Tri-tech, a large tech company that is currently the County's new CAD vendor. We are evaluating the impact of this change and other options to make sure we are selecting the best RMS vendor for our department. The primary funding source for the project will be the Asset Forfeiture fund.

6) Is your department anticipating any additional large budget needs or pressures in the future? How does your department plan to address changing service demands as a result of future demographic changes?

As we look ahead the PD has concerns over some external impacts due to new activity and development in our city:

- Light Rail- Green Line—Increased transit volume and associated growth along the line. We are experiencing a larger need for police service along the Green Line (West and Central Districts).
- Union Depot-the 2nd largest transit hub in the state (increase in train and bus traffic totaling 150 transit trips/day)
- New residential properties downtown and across the city. We know that the higher the level of police engagement in our community, the greater the impact on community perception and trust with the SPPD. While we remain at 2015 staffing levels for 2016, we will see an increase in residents in 2016.
- CHS Field is estimated to annually bring 400,000 visitors to St Paul
- Expanding city events

7) If you had additional funding, what would you add to your budget to improve service delivery to the public?

- Additional investment in fleet.
 - The Springsted study recommended \$1.9 million per year in fleet. Police would need \$1.1 million additional annually to get to that level.
- An increase in sworn staff would allow us to add officers to the downtown and central corridor, and to address anticipated changes in traffic volume and patterns. Increased security for those attending games at the new ball park is another priority.
 - 615 Sworn (2.12 officers per 1000 people)
 - National standard Sworn #'s at 2.4 officers per 1000.
 - Minneapolis is currently at 2.15 per 1000, but recent budget increases push that number higher

Other items requested of all departments:

- **List of fund balances with columns for name of fund; description of fund; 2012, 2013, and 2014 year-end fund balances; most recent cash balance; and notes/comments including how much is reserved and for what purpose See Attachment B**
- **A list of proposed fee or rate changes with information on the amount of the fee/rate change, the reason for it, the last time the fee/rate was changed, how much the change is anticipated to raise, and homeowner impact, if applicable None**
- **A detailed org chart with job titles and the number of FTEs in them and a differentiation between management and line staff, if possible. See Attachment C**

- **List of top 3-5 department priorities, please also include specific performance measures and department goals We continue to build upon our department's strategic plan:**
 - **Priority #1- Improve the Safety and Security of our City** by maintaining the high level of safety and security for our citizens living, working or visiting our vibrant city.
 - **Priority #2 - Partner with our Community to Enhance the City's Vitality and Prosperity** by continuing to grow our community outreach programs, which includes work in the Somali community. Other examples include the Ambassador Program and Youth Violence and Prevention Project. Both projects work to redirect at-risk youth and provide opportunities and support.
 - **Priority #3 - Invest in our employees.** Our department's sworn numbers have been in transition over the past three years due to a large number of retirements.
 - **Priority #4 - Manage our resources for maximum results** by continuing to evaluate and streamline our processes including workflow and technology usage to provide the best service with minimal fiscal outlay in an effort to contain costs.
 - **Priority #5 - Strengthen a culture that values service and accountability** by engaging our partners and community members to ensure we are responsive to their needs.
- **Completed financial summary template for the general fund and any other funds requested. See Attachment D**

2016 Proposed Budget

Police Department

Fiscal Summary

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

Budget Changes Summary

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

100: General Fund**Police Department**

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

200: Grants**Police Department**

The Police department utilizes extensive grant funding to assist with technology needs as well as to increase resources in areas of rapidly evolving need. Examples include Internet Crimes Against Children, Port Security, squad car cameras, and various Homeland Security grants.

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

225: Police Special Projects**Police Department**

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

	Change from 2015 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments	89,617	89,617	-
Subtotal:	<u>89,617</u>	<u>89,617</u>	<u>-</u>

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**

		Change from 2015 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Records Management System				
The City's Records Management System has reached the end of its useful life and must be replaced to comply with new legal and technology requirements. 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>
Fund 225 Budget Changes Total		<u><u>3,958,206</u></u>	<u><u>3,958,206</u></u>	<u><u>(2.00)</u></u>

623: Impound Lot**Police Department**

The Impound Lot is an enterprise fund that manages the City's vehicle impound lot and snow lot.

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

DEPARTMENT FUND BALANCES

Fund Number	Fund Name	Fund Balance as of 12/31/12	Fund Balance as of 12/31/13	
2400/436	Misc Grants	14,695.13	3,914.58	Department is reimbursed for grant expenditures
2400/436	2009 JAG	(484.11)	-	JAG dollars paid in advance; dedicated to specific activities
2400/436	2010 JAG	34,288.63	-	JAG dollars paid in advance; dedicated to specific activities
2400/436	2011 JAG	19,161.70	13,399.28	JAG dollars paid in advance; dedicated to specific activities
2400/436	2012 JAG	-	1,627.32	JAG dollars paid in advance; dedicated to specific activities
2400/436	2013 JAG	-	129.04	
2400/436	JAG Recovery	193,295.42		JAG dollars paid in advance; dedicated to specific activities
2100/436	Canine/Police Memorial	11,614.88	11,614.88	Donations from citizens for Canine and Police Memorials
2100/436	Narcotics Special Investigation	832,674.08	569,567.20	Forfeiture Funds - restricted in use - 2014 Budget \$433,067
2100/436	Task Force	24,658.12	5,747.80	Restricted for use by Task Force - per contract
2100/436	Federal Forfeitures	893,226.89	822,663.95	Federal Forfeiture Funds - restricted in use - 2014 Budget \$486,884
2100/436	St Paul Police Foundation	73,898.88	(33,161.12)	Grants given to department for specific uses
2100/436	Enhanced 911	569,257.99	557,508.51	Pays for updates, repairs, maintenance on 911 system - restricted
2100/436	False Alarms	63,807.23	24,286.78	Used to pay employee salary
2100/436	School Resource Officer	(275,564.72)	(286,978.97)	Contractual funds from St Paul School District for Resource Officers
2100/436	Multi Housing Crime Program	15,353.93	15,353.93	Donations from citizens for community crime programs
2100/436	Chief's Training Activity	62,318.85	191,331.97	State Funding comes in fall - restricted for officer training
2100/436	Pawn Shop Automation System	289,006.40	353,144.30	Contract with Mpls police - used for employee salary and Pawn Shop costs Used to pay employee salary and improvements to lot necessary for security of employee vehicles
2100/436	Police Parking Lot	68,938.12	81,553.52	
2100/436	Communication Services	26,435.06	26,435.06	Billings for services
2100/436	Ramsey County Intergovernmental Trsfr	-	(107,472.91)	
2100/436	RMS Wireless	(108,033.37)	(235,051.46)	Used to pay employee salaries
2100/436	Wild Security Services	43,088.68	(103,874.00)	Billings for traffic controll services at RiverCentre
2400/436	Vehicle Lease	248,068.57	206,762.93	Funds available for lease of Police Squads
		3,099,706.36	2,118,502.59	
2100/411	Emergency Communications Center	28,535.96	(1,373,905.06)	Department is reimbursed by Ramsey County for personnel costs for City staff working in the ECC
2100/733	Police Clothing Fund	447,213.74	393,512.42	Police officers' uniform allowance, paid from police activities with sworn staff

ATTACHMENT C

City of Saint Paul
Department of Police
2016 Staffing
772.07 FTE's

<u>OFFICE OF THE CHIEF</u>		
Chief of Police 1.0 FTE		
5 FTE's Commander (1) Executive Assistant II (1) Administrative Assistant (2) Office Assistant II (1)		
<u>Internal Affairs</u> 5 FTE's Sr Commander (1) Sergeant (2) Sergeant - Ord Disp (1) Office Assistant IV (1)	<u>Inspections</u> 6 FTE's Sergeant (2) Police Officer (3) Police Officer SWAT (1)	<u>Ramsey Cty Intergovt Trsfr</u> 3 FTE's Executive Services Manager (2) Executive Assistant I (1)

<u>Patrol Operations</u>		
453.67 FTE's		
Assistant Chief of Police 1.0 FTE 3.0 FTE's Commander (2) Sergeant (1)		
<u>Central District</u> 129.0 FTE's Senior Commander (1) Commander SWAT (1) Commander (1) Sergeant Ord Disp(2) Sergeant SWAT (1) Sergeant (10) Police Officer Hostage(2) Police Officer SWAT (2) Police Officer (103) Office Assistant III (1) Community Liaison Officer (1) Motors and traffic Officers (4)	<u>Western District</u> 129.0 FTE's Senior Commander (1) Commander (2) Sergeant SWAT (1) Sergeant (13) Police Officer Ord Disp (1) Police Officer SWAT (8) Police Officer (96) Crime Prevention Coord (1) Office Assistant III (2) Motors and traffic Officers (4)	<u>Eastern District</u> 128.0 FTE's Senior Commander (1) Commander (2) Sergeant SWAT (1) Sergeant (11) Police Officer SWAT (10) Police Officer (97) Office Assistant III (1) Crime Prevention Coord (1) Motors and traffic Officers (4)
<u>Community Services</u> 4.0 FTE's Sergeant (1) Police Officer (2) Office Assistant III (1)	<u>City Wide Services ACOP</u> 13.0 FTE's Sergeant (1) Police Officer (10) Community Liaison Officer (2)	<u>City Wide Services Canine</u> 18.0 FTE's Sergeant (1) Police Officer Canine SWAT (1) Police Officer FTO Canine (1) Police Officer Canine (13) Police Officer (2)
<u>Parking Enforcement</u> 16.67 FTE's Sergeant (1) Parking Enforcement Officer (15.67)	<u>City Wide Services Mounted</u> 6.0 FTE's Police Officer (6)	<u>City Wide Services Traffic</u> 6.0 FTE's Senior Commander (1) Sergeant (5)

<u>Major Crimes & Investigations</u>		
137.0 FTE's		
Assistant Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Executive Assistant I (1)		
<u>CAPROP</u> 16.0 FTE's Commander (1) Sergeant (13) Police Officer (1) Office Assistant III (1)	<u>Family & Sexual Violence</u> 22.0 FTE's Commander Hostage (1) Sergeant Hostage (1) Sergeant (13) Police Officer Ord Disp (1) Police Officer (5) Office Assistant III (1)	<u>Gang</u> 16.0 FTE's Commander (1) Sergeant Hostage (1) Sergeant (5) Police Officer SWAT (4) Police Officer (5)
<u>Homicide</u> 12.0 FTE's Senior Commander (1) Sergeant Hostage (1) Sergeant Ord Disp (1) Sergeant SWAT (1) Sergeant (7) Office Assistant IV (1)	<u>Juvenile</u> 24.0 FTE's Commander (1) Sergeant SWAT (1) Sergeant (8) Police Officer (4) Office Assistant III (1) School Resource Officers (9)	<u>Narcotics</u> 16.0 FTE's Commander SWAT (1) Sergeant (4) Police Officer Narcotic (2) Police Officer SWAT (1) Police Officer Canine (1) Police Officer (6) Office Assistant III (1)
<u>Safe Streets</u> 8.0 FTE's Commander (1) Sergeant SWAT (1) Sergeant (1) Police Officer Hostage (1) Police Officer SWAT (1) Police Officer (3)	<u>Special Investigations</u> 16.0 FTE's Commander (1) Sergeant Ord Disp (1) Sergeant (8) Police Officer SWAT (1) Police Officer (5)	<u>Vice</u> 2.0 FTE's Sergeant (1) Police Officer (1)
<u>Human Trafficking Grant</u> 2.0 FTE's Sergeant (1) Police Officer (1)		

<u>Support Services & Administration</u>		
161.4 FTE's		
Assistant Chief of Police 1.0 FTE 2.0 FTE's Sergeant (1) Executive Assistant I (1)		
<u>Accounting</u> 3.0 FTE's Accountant IV (1) Accounting Tech II (1) Accounting Clerk II (1)	<u>Building Maintenance</u> 10.0 FTE's Bldg Maintenance Supervisor (1) Bldg Maintenance Engineer (1) Custodian Engineer I (5) Custodian II (3.0)	<u>Communication Services</u> 7.0 FTE's Comm Services Supervisor (1) Lead Communications Tech (1) Communications Tech (3) Comm Equipment Installer (1) Office Assistant II (1)
<u>Employee Assistant Program</u> 1.0 FTE Sergeant (1)	<u>Forensic Services</u> 15.0 FTE's Sergeant (2) Police Officer Hostage (1) Police Officer (7) Forensic Lab Manager (1) Forensic Scientist III (1) Forensic Scientist II (2) Office Assistant III (1)	<u>Information Services</u> 18.3 FTE's Office Manager (1) Records Mgmt Specialist (6) Office Assistant III (4) Office Assistant II (6.3) Property Clerk (1)
<u>Motor Fleet</u> 1.0 FTE Sergeant (1)	<u>Ordinance Disposal</u> 1.0 FTE's Sergeant Ord Disp (1)	<u>Personnel</u> 3.0 FTE's Human Resources Sr Consult (1) Office Assistant IV (2)
<u>Property Room</u> 6.0 FTE's Commander (1) Sergeant (1) Property Clerk (4)	<u>Research & Development</u> 6.0 FTE's Sergeant (1) Research & Grants Mgr (1) Research Analyst II (3) Office Assistant IV (1)	<u>Systems</u> 10.0 FTE's Commander (1) Sergeant Hostage (1) Sergeant (2) Police Officer (5) Criminalist I (1)
<u>Training</u> 18.0 FTE's Commander (1) Sergeant SWAT (1) Sergeant (4) Police Officer FTO SWAT (2) Police Officer (8) Health & Fitness Coordinator (1) Office Assistant I (1)	<u>Police Parking Lot</u> 0.7 FTE Custodian I (.7)	<u>Emergency Communications Ctr</u> 46.0 FTE's ECC Shift Supervisor (8) ECC Telecommunicator (13) ECC Fire Dispatcher (15) ECC Police Dispatcher (10)
<u>Vehicle Impounding Lot</u> 12.4 FTE's Impound Lot Manager (1) Impound Lot Supervisor (1) Property Clerk (9.4) Office Assistant IV (1)		

FINANCIAL SUMMARY FOR 2016 CITY COUNCIL BUDGET COMMITTEE PRESENTATION

Fund Name: Police General Fund

	2014 Actual*	2015 Budget	2015 Year-to-Date*	2016 Proposed Budget
Expenditures:				
Employee Expense	75,311,826	75,569,701	37,029,499	77,983,558
Services	7,257,976	7,344,306	6,670,811	7,002,205
Materials and Supplies	2,585,237	2,395,727	702,643	2,600,536
Transfers Out/Other Spending	665,121	659,072		708,420
Capital Outlay	12,260		2,759	
Debt Service	7,551			
Non-operating Expense	95,747	100,000	40,991	100,000
Total Expenditures	85,935,718	86,068,806	44,446,703	88,394,719
Financing				
(list all non-property tax revenue sources):				
Charges for Services	1,460,550	1,460,594	970,452	1,151,094
Fines and Forfeitures	13,767	10,000	10,278	10,000
Transfers In/Other Financing	247,579	423,696	79,923	554,196
Miscellaneous Revenues	247,393	-	-	0
Total Financing	1,969,289	1,894,290	1,060,653	1,715,290

*2014 Actual and 2015 YTD both as of 8/10/15