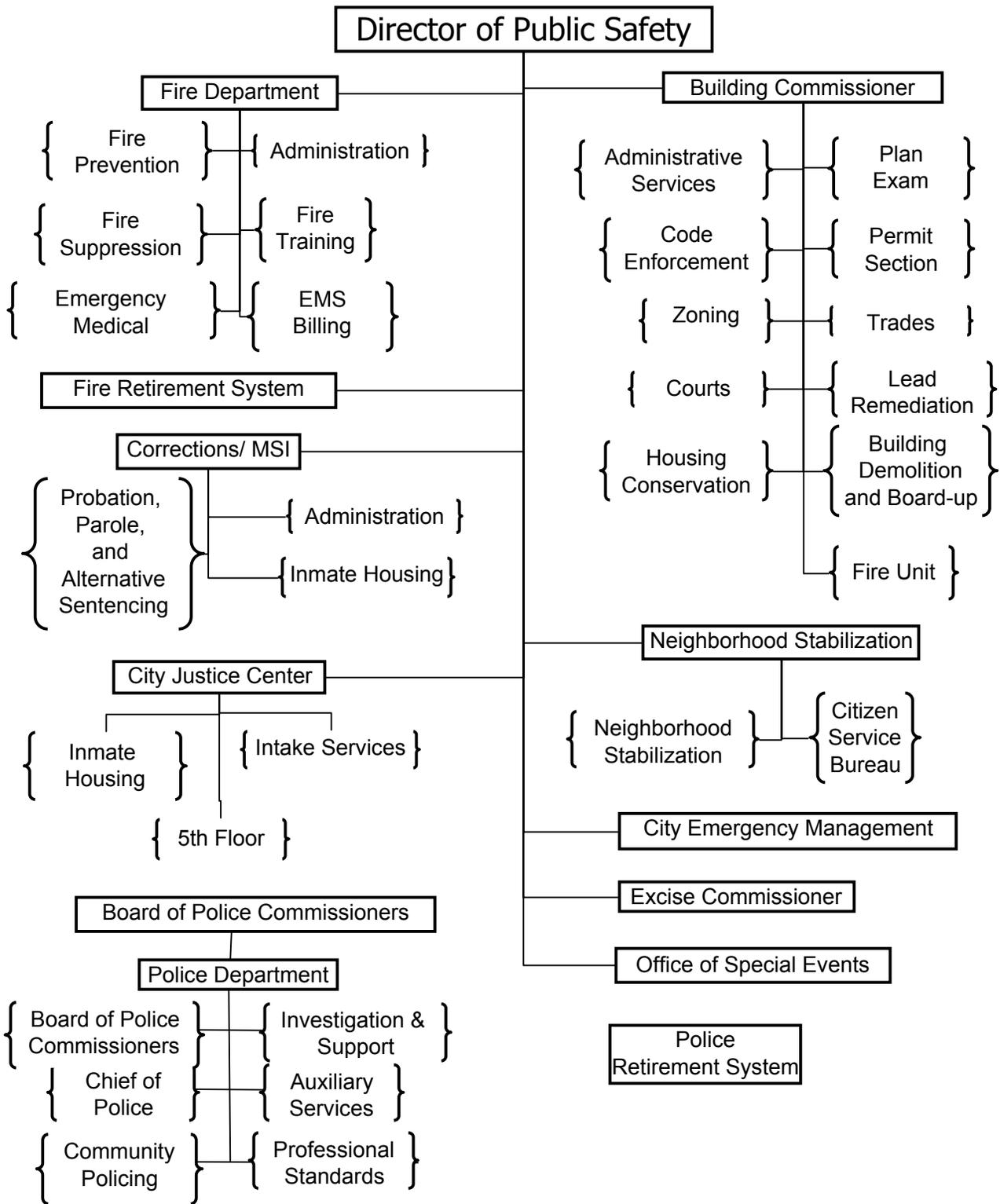




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



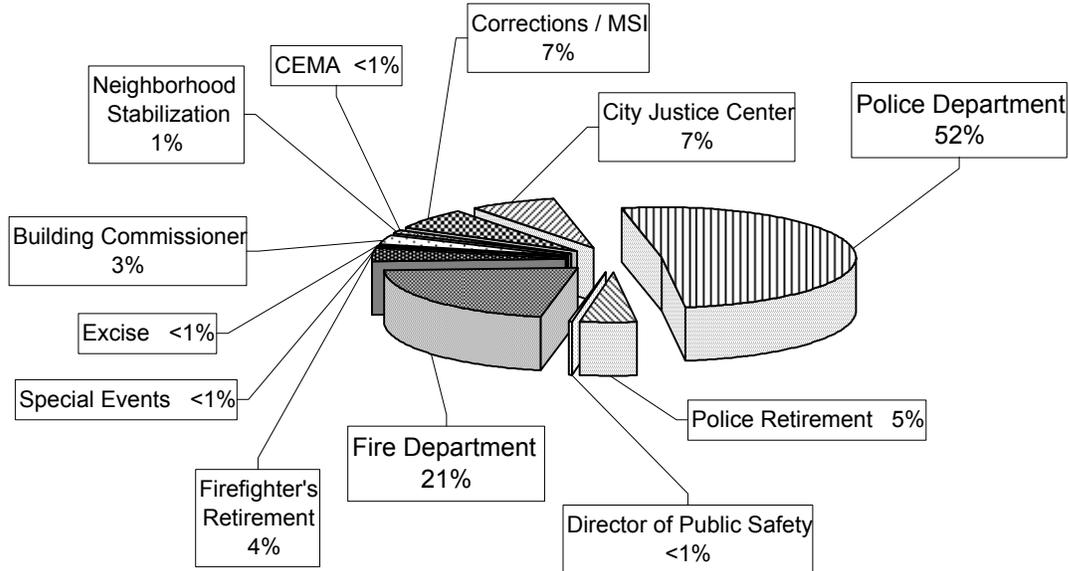
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
610 Director of Public Safety	809,376	721,819	687,384
611 Fire	51,630,055	53,162,933	53,016,716
612 Firefighter's Retirement System	6,257,407	6,396,073	10,504,590
614 Office of Special Events	0	0	170,575
616 Excise Commissioner	369,282	396,526	401,053
620 Building Commissioner	7,107,638	7,445,823	7,535,930
622 Neighborhood Stabilization	2,076,301	2,336,584	2,436,474
625 City Emergency Mgmt Agency	24,977	279,496	528,593
632 Corrections/ MSI	17,659,376	16,954,412	16,479,351
633 City Justice Center	18,343,445	19,992,061	17,739,556
650 Police	129,546,625	129,729,190	128,887,662
651 Police Retirement System	8,469,644	8,267,620	11,813,173
General Fund	\$242,294,126	\$245,682,537	\$250,201,057
Local Use Tax Fund	\$9,940,312	\$16,643,668	\$13,288,497
Grant and Other Funds	\$15,721,268	\$14,682,001	\$45,940,763
TOTAL DEPARTMENT ALL FUNDS	\$405,971,975	\$277,008,206	\$309,430,317

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
610 Director of Public Safety	10.6	8.6	8.7
611 Fire	830.0	830.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
614 Office of Special Events	0.0	0.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	128.0	123.0	121.0
622 Neighborhood Stabilization	38.8	40.8	40.8
625 City Emergency Mgmt Agency	0.0	5.0	4.0
632 Corrections/ MSI	235.0	230.0	227.0
633 City Justice Center	280.0	277.0	252.0
650 Police (Commissioned)	1,348.0	1,400.8	1,400.0
650 Police (Civilian)	534.0	534.0	534.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,410.4	3,455.1	3,425.4
Local Use Tax Fund	35.0	46.0	40.0
Grant and Other Funds - Commissioned	56.0	57.3	52.0
Grant and Other Funds - All Other	70.6	77.6	80.6
TOTAL DEPARTMENT ALL FUNDS	3,572.0	3,636.0	3,598.0

PUBLIC SAFETY

FY10 GENERAL FUND BUDGET BY DIVISION

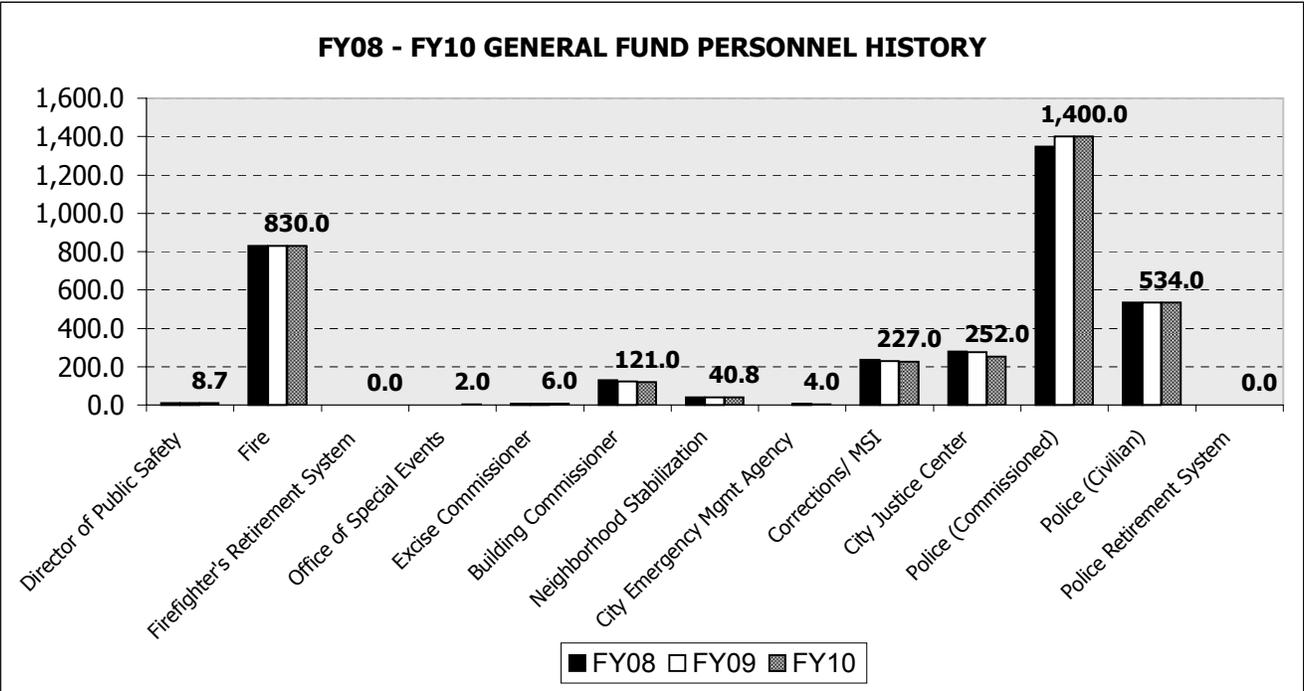
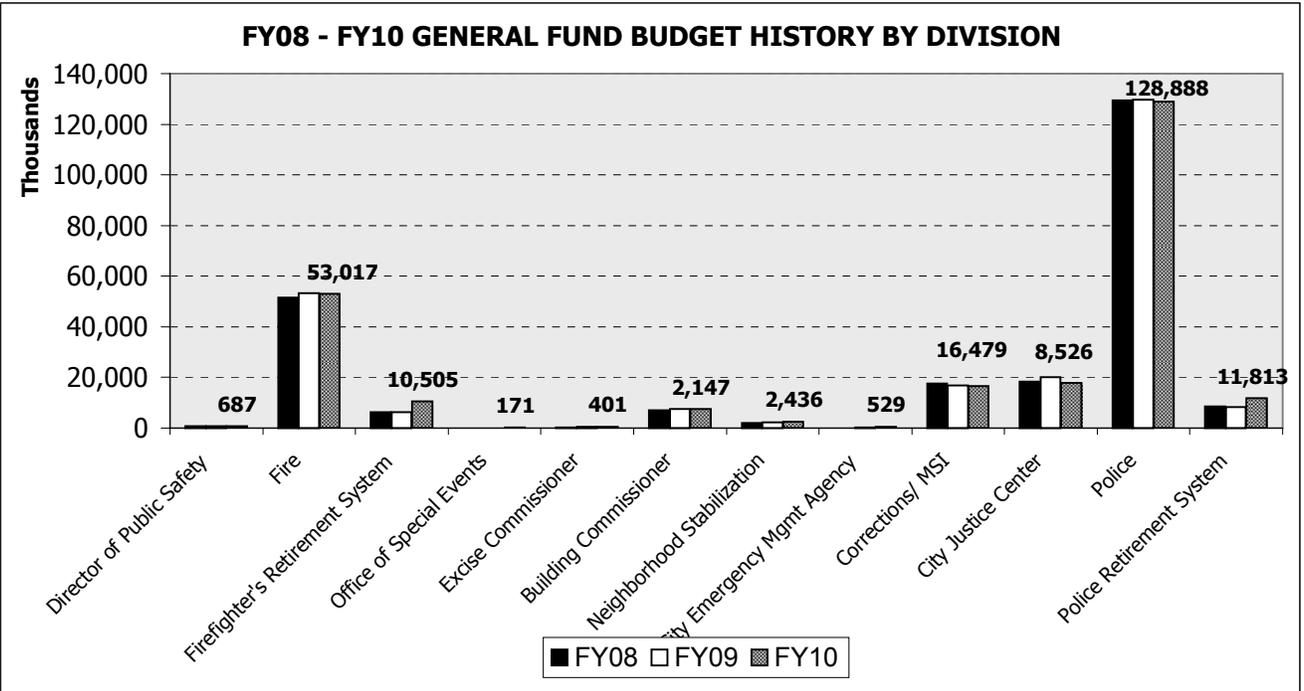


TOTAL PUBLIC SAFETY BUDGET \$250.2M

DIVISION HIGHLIGHTS

- Police Department to apply for Community Oriented Policing Services (COPS) hiring grant made available through the American Recovery & Reinvestment Act.
- \$2.7M reduction in Corrections Division costs reflecting reduction in inmate populations at MSI and City Justice Center.
- Excise to complete the scanning of its files to provide more accessible, electronic copies of records and improve office efficiency.
- Establishment of Office of Special Events, previously under the Board of Public Service, to coordinate Public Safety response to major events.
- \$7.6M increase in general revenue funding to support the Fire and Police Retirement Systems.

PUBLIC SAFETY



Division: 610 Director of Public Safety
Program: Ø
Department: Public Safety

Division Budget 610

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

PROGRAM HIGHLIGHT

In FY10, the Director of Public Safety in cooperation with the Board of Aldermen will oversee the dispersal of \$2M in crime prevention program proceeds from the 1/2 cent Public Public Safety Sales Tax. This amount represents both the \$1M in sales tax receipts to be allocated over the coming fiscal year as well as the \$1M in funds that remain unspent from FY09.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	781,725	690,419	655,184
Materials and Supplies	11,946	9,300	9,300
Equipment, Lease, and Assets	2,481	5,800	5,800
Contractual and Other Services	13,224	16,300	17,100
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$809,376	\$721,819	\$687,384
Grant and Other Funds	\$84,785	\$1,250,000	\$2,017,614
All Funds	\$894,161	\$1,971,819	\$2,704,998

FULL TIME POSITIONS

General Fund	10.6	8.6	8.7
Other Funds	0.0	0.0	0.3
<hr/>			
All Funds	10.6	8.6	9.0

Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget 611

MISSION & SERVICES

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

Services of the St. Louis Fire Department are administered through its six programs: Administration, Fire Prevention, Fire Suppression, Fire Training, Emergency Medical Services (EMS) and EMS Billing. These programs provide a wide array of services to the citizens of St. Louis.

In FY10, an additional allocation of \$680,000 from the 1/2 cent Public Safety Sales Tax will continue to help fund the cost of firefighter pay increases implemented in FY09.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	49,955,286	51,142,637	50,853,898
Materials and Supplies	969,486	1,222,555	1,218,955
Equipment, Lease, and Assets	58,502	76,512	53,786
Contractual and Other Services	646,781	721,229	890,077
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$51,630,055	\$53,162,933	\$53,016,716
Grant and Other Funds	\$196,236	\$0	\$0
Riverfront Gaming Fund	\$21,184	\$25,000	\$25,000
Public Safety Sales Tax	\$0	\$450,000	\$680,000
All Funds	\$51,847,475	\$53,637,933	\$53,721,716

FULL TIME POSITIONS

General Fund	830.0	830.0	830.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	830.0	830.0	830.0

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Suspicious Fire Investigations	354	382	382
Fires with Cause / Origin Determined	77%	72%	75%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,152,994	1,196,195	1,324,007
Materials and Supplies	5,661	7,200	8,100
Equipment, Lease, and Assets	0	0	500
Contractual and Other Services	10,272	11,900	18,600
Debt Service and Special Charges	0	0	0
General Fund	\$1,168,927	\$1,215,295	\$1,351,207
Grant and Other Funds	\$73,384	\$0	\$0
All Funds	\$1,242,311	\$1,215,295	\$1,351,207

FULL TIME POSITIONS

General Fund	17.0	17.0	20.0
Other Funds	0.0	0.0	0.0
All Funds	17.0	17.0	20.0

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget **611-02**

MISSION & SERVICES

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

<u>PERFORMANCE MEASURES</u>	Actual CY06	Actual CY07	Actual CY08
Response Calls: Fires	17,215	16,276	15,914
Medical	30,967	32,591	34,939
HazMat	2,013	1,852	1,705
False	2,379	2,107	2,153
Other	24,474	24,669	25,845
Total	77,048	77,495	80,556

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	38,449,000	39,057,808	38,299,139
Materials and Supplies	529,191	571,369	557,369
Equipment, Lease, and Assets	17,447	20,700	750
Contractual and Other Services	347,420	418,429	577,877
Debt Service and Special Charges	0	0	0
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General Fund	\$39,343,058	\$40,068,306	\$39,435,135
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$21,184	\$25,000	\$25,000
All Funds	\$39,343,058	\$40,068,306	\$39,435,135

FULL TIME POSITIONS

General Fund	624.0	624.0	620.0
Other Funds	0.0	0.0	0.0
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All Funds	624.0	624.0	620.0

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget **611-03**

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, information systems, fire prevention, fire suppression, emergency medical service, EMS billing, and fire training.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	483,371	506,476	575,153
Materials and Supplies	5,323	6,300	6,300
Equipment, Lease, and Assets	9,622	13,561	13,751
Contractual and Other Services	11,308	13,100	13,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$509,624	\$539,437	\$608,804
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$509,624	\$539,437	\$608,804

FULL TIME POSITIONS

General Fund	9.0	9.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	9.0	10.0

Division: 611 Fire
Program: 04 Fire Training
Department: Public Safety

Program Budget **611-04**

MISSION & SERVICES

Fire Training program provides training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters, and training Fire Department personnel on response procedures for fire incidents, hazardous waste spills, medical emergencies, and other emergencies.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
First Responder Training Hours	5,400	5,400	5,400
EMT Training Hours	3,000	6,000	6,000
Other Training Hours	15,140	17,748	21,878
Recruits Certified	38	36	40
Training Cost per Hour	\$25.19	\$20.58	\$20.48

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	530,454	541,700	553,034
Materials and Supplies	16,475	13,500	17,000
Equipment, Lease, and Assets	8,547	9,851	9,851
Contractual and Other Services	36,686	39,000	38,400
Debt Service and Special Charges	0	0	0
General Fund	\$592,162	\$604,051	\$618,285
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$592,162	\$604,051	\$618,285

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Serv.

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

Emergency Medical Services provides emergency medical care and transportation to citizens and City visitors who are stricken with sudden illness or injury. Each ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Calls for Service	60,674	62,682	62,500
Transports	42,144	42,554	42,500
Billable Responses	44,244	44,654	44,600
Response Time = \leq 10 minutes	38%	40%	41%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	8,958,602	9,296,762	9,642,887
Materials and Supplies	407,513	617,886	623,886
Equipment, Lease, and Assets	20,767	29,400	26,967
Contractual and Other Services	134,057	114,800	111,900
Debt Service and Special Charges	0	0	0
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General Fund	\$9,520,939	\$10,058,848	\$10,405,640
Grant and Other Funds	\$122,852	\$0	\$0
All Funds	\$9,643,791	\$10,058,848	\$10,405,640

FULL TIME POSITIONS

General Fund	164.0	163.0	163.0
Other Funds	0.0	0.0	0.0
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All Funds	164.0	163.0	163.0

Division: 611 Fire
Program: 06 EMS Billing
Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Emergency Medical Services (EMS) Billing collects revenue for the emergency medical transport services provided by the Fire Department.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Amount Billed	\$21,524,370	\$26,028,328	\$27,000,000
Amount Receivable	16,566,340	21,021,688	21,800,000
Amount Received	6,669,194	7,841,314	8,127,880
Billing Cost (Operating \$ / Billable Trips)	7.60%	8.60%	7.20%
Revenue Received vs. Receivable	43%	40%	> 40%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	380,865	543,696	459,678
Materials and Supplies	5,323	6,300	6,300
Equipment, Lease, and Assets	2,119	3,000	1,967
Contractual and Other Services	107,038	124,000	129,700
Debt Service and Special Charges	0	0	0
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General Fund	\$495,345	\$676,996	\$597,645
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$495,345	\$676,996	\$597,645

FULL TIME POSITIONS

General Fund	9.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	10.0	10.0

Division: 612 Firefighter's Retirement System
Program: Ø
Department: Public Safety

Division Budget 612

MISSION & SERVICES

The Firefighter's Retirement System (FRS) is one of the three pension systems funded by the City of St. Louis. The Firefighter's Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

Over the last two years the City has issued bonds to retire \$62.9M in obligations to the FRS system. With the passage of a half cent sales tax in 2008, a total of \$5.5M was allocated to help meet the increased funding requirements to the system. Actuarial losses to the system over the past plan year are smoothed over a three year period. An increase of \$4.1M in general revenue funding is required in FY2010. It is anticipated that contribution requirements will continue to rise as recent market losses are fully recognized over the next several years.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,336,770	6,396,073	10,504,590
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	4,920,637	0	0
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General Fund	\$6,257,407	\$6,396,073	\$10,504,590
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$0	\$5,500,000	\$5,500,000
All Funds	\$6,257,407	\$11,896,073	\$16,004,590

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0

Division: 614 Office of Special Events
Program: Ø
Department: Public Safety

Division Budget 614

MISSION & SERVICES

The mission of the Office of Special events is to attract more visitors to downtown and all City neighborhoods by enhancing existing events and helping to create new events, serve as the central calendar for all event listings in the City, provide guidance and assistance in coordinating the permitting for all special events held in the City, and maintain accurate and complete communication with all City agencies.

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and Soldier's Memorial for public and private events and represents the City on various local organizing committees.

PROGRAM HIGHLIGHTS

Formerly a program within the Board of Public Service, in FY09 the Office of Special Events was established as it's own Division under the Department of Public Safety. In FY10, the Office of Special Events in conjunction with the CVC and the City of St. Louis will be hosting the 2009 MLB All-Star Game, Fair St. Louis, the 2010 Soulard Mardi Gras, Big Muddy Blues Festival, Tour of Missouri, Taste of St. Louis and many other festivals, events, and parades.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	0	0	161,575
Materials and Supplies	0	0	5,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$170,575
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$170,575

FULL TIME POSITIONS

General Fund	0.0	0.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	2.0

Division: 616 Excise Commissioner
Program: Ø
Department: Public Safety

Division Budget 616

MISSION & SERVICES

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

PROGRAM HIGHLIGHT

In FY10, Excise hopes to complete the scanning of its files to provide more accessible, electronic copies of records and improve office efficiency.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Liquor Licenses Applied For / Issued	177 / 153	150 / 110	154 / 120
Investigations & Inspections	663	252	283
Complaints re: Licensed Establishments	27	25	25

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	356,280	379,848	383,573
Materials and Supplies	5,153	4,750	5,450
Equipment, Lease, and Assets	2,427	3,446	3,447
Contractual and Other Services	5,422	8,482	8,583
Debt Service and Special Charges	0	0	0
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General Fund	\$369,282	\$396,526	\$401,053
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$369,282	\$396,526	\$401,053

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

Division: 620 Building Commissioner
Program: Ø
Department: Public Safety

Division Budget 620

MISSION & SERVICES

The Building division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	6,727,473	7,031,953	7,134,710
Materials and Supplies	83,417	91,100	96,200
Equipment, Lease, and Assets	17,880	45,000	30,000
Contractual and Other Services	278,868	277,770	275,020
Debt Service and Special Charges	0	0	0
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General Fund	\$7,107,638	\$7,445,823	\$7,535,930
Local Use Tax Fund	\$4,914,313	\$5,570,668	\$5,338,497
Grant and Other Funds	\$9,822,032	\$8,366,625	\$8,992,339
All Funds	\$21,843,983	\$21,383,116	\$21,866,766

FULL TIME POSITIONS

General Fund	128.0	123.0	121.0
Local Use Tax Fund	35.0	46.0	40.0
Other Funds	69.0	76.0	70.0
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All Funds	232.0	245.0	231.0

Division: 620 Building Commissioner
Program: 01 Administrative Services
Department: Public Safety

Program Budget **620-01**

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	485,174	542,544	502,963
Materials and Supplies	13,763	16,100	16,100
Equipment, Lease, and Assets	1,192	3,000	2,000
Contractual and Other Services	10,497	7,500	7,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$510,626	\$569,144	\$528,563
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$510,626	\$569,144	\$528,563

FULL TIME POSITIONS

General Fund	9.0	9.0	8.0
Other Funds	0.0	0.0	0.0
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All Funds	9.0	9.0	8.0

Division: 620 Building Commissioner
Program: 02 Code Enforcement
Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

PROGRAM HIGHLIGHT

In FY10, Code Enforcement will complete a cost / benefit analysis to explore the feasibility of possible information technology upgrades.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Inspections: Construction	62,610	60,000	65,000
Occupancy	32,453	35,000	45,000
Service Request	53,393	50,000	50,000
Work Hours per Inspection	0.62	0.50	0.50
Avg. No. Days from Request to Inspection	3	3	3

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,495,664	2,605,344	2,702,567
Materials and Supplies	29,550	28,500	28,500
Equipment, Lease, and Assets	6,691	16,840	11,227
Contractual and Other Services	169,580	183,250	181,750
Debt Service and Special Charges	0	0	0
General Fund	\$2,701,485	\$2,833,934	\$2,924,044
Grant and Other Funds	\$4,081,247	\$2,978,378	\$1,489,001
All Funds	\$6,782,732	\$5,812,312	\$4,413,045

FULL TIME POSITIONS

General Fund	49.0	48.0	48.0
Other Funds	40.0	23.0	20.0
All Funds	89.0	71.0	68.0

Division: 620 Building Commissioner
Program: 03 Zoning
Department: Public Safety

Program Budget **620-03**

MISSION & SERVICES

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to Zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Board of Adjustment Hearings	250	304	300
Conditional-Use hearings	453	400	450

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	427,141	449,919	451,638
Materials and Supplies	3,875	5,100	5,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,638	4,460	4,460
Debt Service and Special Charges	0	0	0
General Fund	\$437,654	\$459,479	\$461,198
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$437,654	\$459,479	\$461,198

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

Division: 620 Building Commissioner
Program: 04 Courts
Department: Public Safety

Program Budget **620-04**

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, provides administrative hearing officer capability for administrative fee appeals.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Admin. Fee Letters processed	10,734	12,000	13,000
Avg. No. Days to Court Docket	8	8	7
Administrative Fee Revenue	\$233,940	\$305,000	\$350,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	180,836	187,844	189,543
Materials and Supplies	1,938	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,859	2,500	5,000
Debt Service and Special Charges	0	0	0
General Fund	\$186,633	\$192,944	\$197,143
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$186,633	\$192,944	\$197,143

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

Division: 620 Building Commissioner
Program: 05 Housing Conservation
Department: Public Safety

Program Budget **620-05**

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Work Hours per Inspection	0.62	0.58	0.50
Certificate of Inspection Revenue	\$1,079,105	\$1,200,000	\$1,475,000
Buildings Brought into HCD Compliance	17,376	20,900	23,750

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,754,854	2,428,402	2,209,520
Materials and Supplies	28,823	37,500	27,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	65,505	104,766	101,477
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,849,182	\$2,570,668	\$2,338,497
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,849,182	\$2,570,668	\$2,338,497

FULL TIME POSITIONS

Local Use Tax Fund	35.0	46.0	40.0
Other Funds	0.0	0.0	0.0
All Funds	35.0	46.0	40.0

Division: 620 Building Commissioner
Program: 06 Fire Safety
Department: Public Safety

Program Budget **620-06**

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

Fire Safety is responsible for conducting out Complaint Inspections, Annual Fire Safety Inspections and Night Life Inspections.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Fire Safety Inspections	8,017	8,770	9,000
Safety Complaint Inspections	51	55	55
Complaints Responded to \leq 3 Days	100%	99%	100%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	389,415	409,367	391,275
Materials and Supplies	9,392	10,200	10,200
Equipment, Lease, and Assets	3,179	8,000	5,333
Contractual and Other Services	926	900	900
Debt Service and Special Charges	0	0	0
General Fund	\$402,912	\$428,467	\$407,708
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$402,912	\$428,467	\$407,708

FULL TIME POSITIONS

General Fund	8.0	8.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	7.0

Division: Building Division
Program: 07 Plan Exam
Department: Public Safety

Program Budget **620-07**

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

Plan Exams is responsible for conducting Plan Reviews, Preliminary Project Reviews, Structural Safety Inspections and processing appeals through the Board of Building Appeals.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Structural / Safety Inspections	64	52	52
Preliminary Project Reviews	611	784	650
Plan Reviews	5,660	5,000	5,700
Total Cost / Reviews	\$82	\$92	\$85

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	487,032	507,780	507,132
Materials and Supplies	4,844	6,400	6,400
Equipment, Lease, and Assets	596	1,500	1,000
Contractual and Other Services	24,506	16,060	12,310
Debt Service and Special Charges	0	0	0
General Fund	\$516,978	\$531,740	\$526,842
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$516,978	\$531,740	\$526,842

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: Building Division
Program: 08 Permits
Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing $\geq 85\%$ of permits on a one day, over-the-counter (OTC) basis.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Permits Issued	5,669	6,000	6,000
% of Permits Issued in 1 Day, OTC	80%	80%	85%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	454,204	483,646	490,855
Materials and Supplies	8,332	11,000	11,000
Equipment, Lease, and Assets	3,409	8,580	5,720
Contractual and Other Services	13,121	9,500	9,500
Debt Service and Special Charges	0	0	0
General Fund	\$479,066	\$512,726	\$517,075
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$479,066	\$512,726	\$517,075

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	10.0

Division: Building Division
Program: 09 Trades
Department: Public Safety

Program Budget **620-09**

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

PROGRAM HIGHLIGHT

In FY10, updates to the prevailing electrical permit fee schedule will provide for additional revenue.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Inspections: Mechanical	19,924	20,300	20,000
Electrical	15,227	17,426	18,000
Plumbing	11,005	11,400	12,000
Work Hours per Inspection	1.1	1.2	1.0
Total Trade Inspection Revenue	\$2,132,783	\$1,998,600	\$3,000,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,808,007	1,845,509	1,898,737
Materials and Supplies	11,723	11,200	16,300
Equipment, Lease, and Assets	2,813	7,080	4,720
Contractual and Other Services	49,741	53,600	53,600
Debt Service and Special Charges	0	0	0
General Fund	\$1,872,284	\$1,917,389	\$1,973,357
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,872,284	\$1,917,389	\$1,973,357

FULL TIME POSITIONS

General Fund	30.0	30.0	30.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	30.0	30.0

Division: Building Division
Program: 10 Demolition & Board-up
Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Derelict Buildings Demolished	645	800	800
Derelict Building Board-Ups	1,845	1,900	2,000
Demolition Revenue	\$1,134,537	\$1,200,000	\$1,400,000
Avg. No. Days: Permit to Demo Completion	23.9	19.8	< 30

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$0
Local Use Tax Fund	\$3,065,131	\$3,000,000	\$3,000,000
Grant and Other Funds	\$3,462,545	\$2,518,536	\$3,337,532
All Funds	\$6,527,676	\$5,518,536	\$6,337,532

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	19.0	33.0	30.0
<hr/>			
All Funds	19.0	33.0	30.0

Division: Building Division
Program: 11 Lead Abatement
Department: Public Safety

Program Budget **620-11**

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

PROGRAM HIGHLIGHT

In FY10, Lead Abatement will continue aggressive recruitment of large-scale multi-family rehabilitation projects into program.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Housing Units Remediated	748	778	775
Cost per Remediation	\$4,361	\$5,000	\$5,000
Housing Units Designated Lead Safe	1,730	1,534	1,600

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	0	1,026,936	1,058,527
Materials and Supplies	0	100,000	45,904
Equipment, Lease, and Assets	0	9,600	48,828
Contractual and Other Services	0	1,733,175	3,012,547
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$0	\$0
Grant and Other Funds	\$2,278,240	\$2,869,711	\$4,165,806
All Funds	\$2,278,240	\$2,869,711	\$4,165,806

FULL TIME POSITIONS

General Fund	4.0	0.0	0.0
Other Funds	10.0	20.0	20.0
All Funds	14.0	20.0	20.0

Division: 622 Neighborhood Stabilization
Program: Ø
Department: Public Safety

Division Budget 622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,971,644	2,230,301	2,316,971
Materials and Supplies	6,183	5,100	5,100
Equipment, Lease, and Assets	13,843	13,563	14,163
Contractual and Other Services	84,631	87,620	100,240
Debt Service and Special Charges	0	0	0
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General Fund	\$2,076,301	\$2,336,584	\$2,436,474
Grant and Other Funds	\$1,119,073	\$1,328,456	\$847,791
All Funds	\$3,195,374	\$3,665,040	\$3,284,265

FULL TIME POSITIONS

General Fund	38.8	40.8	40.8
Other Funds	0.6	0.6	0.3
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All Funds	39.4	41.4	41.0

Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team
Department: Public Safety

Program Budget 622-01

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services. The NST is staffed with 28 Neighborhood Stabilization Officers (NSO's).

PROGRAM HIGHLIGHT

In FY10, the NST plans to increase block contacts throughout the City and coordinate efforts with the City Emergency Management Agency. Full implementation of the new service request system (Cityworks) will be utilized to improve the reporting and tracking capabilities of NSO's.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Community Problems Identified	26,124	22,000	22,000
Community Issues Resolved	22,901	20,000	22,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,544,273	1,755,045	1,843,476
Materials and Supplies	4,139	3,000	3,000
Equipment, Lease, and Assets	11,237	11,010	11,010
Contractual and Other Services	76,455	78,820	91,040
Debt Service and Special Charges	0	0	0
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General Fund	\$1,636,104	\$1,847,875	\$1,948,526
Grant and Other Funds	\$1,119,073	\$1,328,456	\$847,791
All Funds	\$2,755,177	\$3,176,331	\$2,796,317

FULL TIME POSITIONS

General Fund	27.8	29.8	29.8
Other Funds	0.6	0.6	0.3
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All Funds	28.4	30.4	30.0

Division: 622 Neighborhood Stabilization
Program: 02 Citizen Service Bureau
Department: Public Safety

Program Budget 622-02

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

PROGRAM HIGHLIGHTS

In FY10, CSB will begin tracking and classifying all information calls received through its new service request system, "Cityworks."

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Total Responses	175,339	170,000	165,000
Cost per Response	\$1.92	\$1.50	\$1.50
Customer Service Representatives:			
Audits - Accuracy of Information Score	99.06%	98%	99%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	427,371	475,256	473,495
Materials and Supplies	2,044	2,100	2,100
Equipment, Lease, and Assets	2,606	2,553	3,153
Contractual and Other Services	8,176	8,800	9,200
Debt Service and Special Charges	0	0	0
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General Fund	\$440,197	\$488,709	\$487,948
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$440,197	\$488,709	\$487,948

FULL TIME POSITIONS

General Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	11.0	11.0

Division: 625 City Emergency Management Agency (CEMA)

Program: Ø

Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA's mission is to coordinate, cooperate and communicate with all agencies that have a responsibility in the area of Emergency Management and Homeland Security for the City of St. Louis. Those responsibilities include, but are not limited to: mitigation, prevention, preparedness, response and recovery from any manmade or natural disaster affecting the City of St. Louis.

Services provided by CEMA include, but are not limited to: operation and maintenance of an outdoor warning siren system, emergency operations planning, emergency reporting of essential information to government offices, resource management, training and education.

PROGRAM HIGHLIGHT

In FY10, CEMA will meet with the American Red Cross as part of their "Ready Rating" program to improve preparedness in all large City buildings through guidance, tools and support. In addition, \$250,000 in Homeland Security grant funding will support the purchase of equipment, supplies, and contractual services.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Off-Site Training Exercises	10	10	10
On-Site Training Exercises	30	30	30

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	0	262,196	260,193
Materials and Supplies	0	10,300	10,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	7,000	7,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$279,496	\$278,593
Grant and Other Funds	\$24,977	\$0	\$250,000
All Funds	\$24,977	\$279,496	\$528,593

FULL TIME POSITIONS

General Fund	0.0	5.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	5.0	4.0

Division: 632 Corrections / MSI
Program: Ø
Department: Public Safety

Division Budget **632**

MISSION & SERVICES

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

PROGRAM HIGHLIGHT

Cost reductions in contractual services at the Medium Security Institution reflect a declining inmate population.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	11,358,387	11,522,761	11,384,633
Materials and Supplies	265,302	322,677	279,177
Equipment, Lease, and Assets	26,369	24,000	24,000
Contractual and Other Services	6,009,318	5,084,974	4,791,541
Debt Service and Special Charges	0	0	0
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General Fund	\$17,659,376	\$16,954,412	\$16,479,351
Grant and Other Funds	\$0	\$48,769	\$49,161
All Funds	\$17,659,376	\$17,003,181	\$16,528,512

FULL TIME POSITIONS

General Fund	235.0	230.0	227.0
Other Funds	1.0	1.0	1.0
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All Funds	236.0	231.0	228.0

Division: 632 Corrections/ MSI
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **632-01**

MISSION & SERVICES

The MSI inmate housing program provides facilities and staff to house and provide for the basic needs of pre-trial inmates.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Average Daily Population	1,112	1,205	950
Inmate Meal Costs	\$1,594,833	\$1,200,000	\$1,220,200
Inmate Medical Costs	\$4,198,241	\$3,670,887	\$3,330,104

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	9,329,615	9,637,665	9,648,933
Materials and Supplies	242,752	298,968	263,468
Equipment, Lease, and Assets	15,820	14,199	14,199
Contractual and Other Services	5,963,102	5,046,951	4,755,118
Debt Service and Special Charges	0	0	0
General Fund	\$15,551,289	\$14,997,783	\$14,681,718
Grant and Other Funds	\$0	\$48,769	\$49,161
All Funds	\$15,551,289	\$15,046,552	\$14,730,879

FULL TIME POSITIONS

General Fund	195.0	193.0	192.0
Other Funds	1.0	1.0	1.0
All Funds	196.0	194.0	193.0

Division: 632 Corrections/ MSI

Program: 02 Probation, Parole, Alt. Sentencing

Department: Public Safety

Program Budget **632-02**

MISSION & SERVICES

Probation, Parole, and Alternative Sentencing provide supervision and services to state and municipal court offenders as a sentencing alternative to incarceration.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	807,901	750,308	740,426
Materials and Supplies	3,979	3,919	2,919
Equipment, Lease, and Assets	10,549	9,801	9,801
Contractual and Other Services	40,969	34,135	33,735
Debt Service and Special Charges	0	0	0
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General Fund	\$863,398	\$798,163	\$786,881
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$863,398	\$798,163	\$786,881
 FULL TIME POSITIONS			
General Fund	15.0	14.0	14.0
Other Funds	0.0	0.0	0.0
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All Funds	15.0	14.0	14.0

Division: 632 Corrections/ MSI
Program: 03 Administration
Department: Public Safety

Program Budget **632-03**

MISSION & SERVICES

Administration ensures that pre-trial detention facilities, along with parole and probation services are efficiently and professionally managed.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,220,871	1,134,788	995,274
Materials and Supplies	18,571	19,790	12,790
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,247	3,888	2,688
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,244,689	\$1,158,466	\$1,010,752
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,244,689	\$1,158,466	\$1,010,752

FULL TIME POSITIONS

General Fund	25.0	23.0	21.0
Other Funds	0.0	0.0	0.0
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All Funds	25.0	23.0	21.0

Division: 633 City Justice Center
Program: Ø
Department: Public Safety

Division Budget 633

MISSION & SERVICES

The City Justice Center is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

PROGRAM HIGHLIGHT

Cost reductions in contractual services at the City Justice Center reflect a declining inmate population.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	10,511,390	12,976,893	12,046,166
Materials and Supplies	379,004	390,051	355,000
Equipment, Lease, and Assets	39,280	35,000	35,000
Contractual and Other Services	7,413,771	6,590,117	5,303,390
Debt Service and Special Charges	0	0	0
Total General Fund	\$18,343,445	\$19,992,061	\$17,739,556
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,343,445	\$19,992,061	\$17,739,556

FULL TIME POSITIONS

General Fund	280.0	277.0	252.0
Other Funds	0.0	0.0	0.0
All Funds	280.0	277.0	252.0

Division: 633 City Justice Center
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **633-01**

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Average Daily Population	894	948	650
Inmate Meal Costs	\$1,278,819	\$1,300,000	\$712,120
Inmate Medical Costs	\$5,416,720	\$4,615,367	\$3,870,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	4,308,242	5,340,567	5,435,461
Materials and Supplies	306,784	316,719	286,890
Equipment, Lease, and Assets	39,280	35,000	35,000
Contractual and Other Services	7,049,473	6,206,557	4,972,960
Debt Service and Special Charges	0	0	0
Total General Fund			
	\$11,703,779	\$11,898,843	\$10,730,311
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$11,703,779	\$11,898,843	\$10,730,311

FULL TIME POSITIONS

General Fund	112.0	111.0	110.0
Other Funds	0.0	0.0	0.0
All Funds			
	112.0	111.0	110.0

Division: 633 City Justice Center
Program: 02 Intake Services
Department: Public Safety

Program Budget **633-02**

MISSION & SERVICES

Intake Services processes individuals held and released at the City Justice Center. The program is responsible for all individuals held by St. Louis Metropolitan Police Department and the Division of Corrections.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	4,467,002	5,391,728	5,228,648
Materials and Supplies	72,220	73,332	68,110
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	364,298	383,560	330,430
Debt Service and Special Charges	0	0	0
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Total General Fund	\$4,903,520	\$5,848,620	\$5,627,188
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,903,520	\$5,848,620	\$5,627,188

FULL TIME POSITIONS

General Fund	117.0	115.0	111.0
Other Funds	0.0	0.0	0.0
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All Funds	117.0	115.0	111.0

Division: 633 City Justice Center
Program: 03 5th Floor
Department: Public Safety

Program Budget **633-03**

MISSION & SERVICES

The 5th Floor holds detainees accused of more serious crimes. The segregation of the 5th Floor lends itself well to these operations.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,736,146	2,244,598	1,382,057
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,736,146	\$2,244,598	\$1,382,057
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,736,146	\$2,244,598	\$1,382,057

FULL TIME POSITIONS

General Fund	51.0	51.0	31.0
Other Funds	0.0	0.0	0.0
All Funds	51.0	51.0	31.0

Division: 650 Police Department
Program: Ø
Department: Public Safety

Division Budget 650

MISSION & SERVICES

The mission of the Metropolitan Police Department is to protect, serve and assist citizens when conditions arise that may affect the well-being of the individual or the community. Cooperating with others in the community, police will work to prevent and detect crime, protect life and property, and achieve a peaceful society, free from the fear of crime and disorder. Members of the Department will strive continually for excellence and maintain the peace through service, integrity, leadership and fair treatment to all.

In FY2010, the St. Louis Police Department will utilize receipts from the new public safety sales tax supplemented by COPS grant funding to maintain a goal of 1,400 uniformed police officers.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	111,749,480	112,504,470	110,882,131
Materials and Supplies	5,821,791	6,389,887	6,326,355
Equipment, Lease, and Assets	2,895,397	969,196	970,488
Contractual and Other Services	9,079,957	9,865,637	10,708,688
Debt Service and Special Charges	0	0	0
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General Fund	\$129,546,625	\$129,729,190	\$128,887,662
Police Communications Support Fund	\$0	\$241,356	\$240,474
Public Safety Tax - Salaries	\$0	\$1,260,000	\$1,878,000
Public Safety Tax - New Officers	\$0	\$1,290,000	\$1,971,319
Riverfront Gaming Fund	\$1,350,000	\$2,350,000	\$5,200,000
Local Use Tax	\$5,025,999	\$11,073,000	\$7,950,000
Public Safety Trust Fund	\$4,499,142	\$2,398,151	\$2,100,000
Grant and Other Funds	\$8,380,444	\$5,377,263	\$10,939,065
All Funds	\$148,802,210	\$153,718,960	\$159,166,520

FULL TIME POSITIONS

Commissioned	1348.0	1400.8	1400.0
Commissioned - Other Funds	56.0	57.3	52.0
Civilian	534.0	534.0	534.0
Civilian - Other Funds	0.0	0.0	6.0
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All Funds	1938.0	1992.0	1992.0

Division: 650 Police

Program: 01 Board of Police Commissioners

Department: Public Safety

Program Budget **650-01**

MISSION & SERVICES

The City of St. Louis Police Department is governed by a Board of Police Commissioners who are appointed by the Governor of the State of Missouri. The Mayor is an ex-officio member of the board and the City appropriates the funds necessary to operate the department.

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline, and promotions of the Police Department's commissioned and civilian employees. It is also responsible for licensing and regulation of licensed watchmen in the City.

This section of the department includes the Divisions of Budget & Finance, Supply, Legal, Purchasing, and Internal Auditor.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	8,840,106	11,638,009	8,122,745
Materials and Supplies	0	1,000	1,226,470
Equipment, Lease, and Assets	532,095	0	195,043
Contractual and Other Services	286,697	345,804	1,327,918
Debt Service and Special Charges	0	0	0
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General Fund	\$9,658,898	\$11,984,813	\$10,872,176
Grant and Other Funds	\$68,707	\$0	\$0
All Funds	\$9,727,605	\$11,984,813	\$10,872,176

FULL TIME POSITIONS

Commissioned	1.0	1.0	2.0
Civilian	17.0	19.0	34.0
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All Funds	18.0	20.0	36.0

Division: 650 Police
Program: 02 Chief of Police
Department: Public Safety

Program Budget **650-02**

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

This section of the department includes the Intelligence Division, Operational Planning, Information Technology, Public Affairs and Planning & Research.

PROGRAM HIGHLIGHT

In FY10, the Chief of Police will continue implementation of the Metropolitan Police Department - City of St. Louis' Strategic Plan. Split into four categories: Managing the Business, Technology, Decentralization and Career Development, the purpose of the plan is to create a sustainable structure for the department and to provide identifiable action steps that move the department toward the fulfillment of its mission.

PERFORMANCE MEASURES

	Actual CY06	Actual CY07	Actual CY08
City of St. Louis Crime Index:			
Total Reported Crimes	49,743	41,965	38,150

The Police Department does not provide estimates of future reported crimes.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	26,515,786	28,958,844	5,276,284
Materials and Supplies	159,068	162,587	144,319
Equipment, Lease, and Assets	1,970,338	703,950	698,000
Contractual and Other Services	5,472,610	5,764,278	4,194,066
Debt Service and Special Charges	0	0	0
General Fund	\$34,117,802	\$35,589,659	\$10,312,669
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$34,117,802	\$35,589,659	\$10,312,669

FULL TIME POSITIONS

Commissioned	51.0	47.8	32.0
Civilian	66.0	64.0	49.0
All Funds	117.0	111.8	81.0

Division: 650 Police
Program: 03 Community Policing
Department: Public Safety

Program Budget **650-03**

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. It does this by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of the nine Patrol Districts, Crime Suppression Unit, Crime Analysis Unit, Housing Authority Unit, Circuit Attorney Investigators, and Problem Property Unit.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Property Crime Rate per 1,000	91	83	90
Violent Crime Rate per 1,000	21	20	22
Avg. Response Time - Priority 1 Calls	CY07: 5.0 Minutes	CY08: 5.4 Minutes	CY09: 5.3 Minutes

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	42,800,417	36,168,454	39,315,944
Materials and Supplies	103,723	36,705	48,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	764	750	750
Debt Service and Special Charges	0	0	0
General Fund	\$42,904,904	\$36,205,909	\$39,365,294
Local Use Tax Fund	\$5,025,999	\$11,073,000	\$7,950,000
Grant and Other Funds	\$8,311,737	\$5,377,263	\$10,939,065
Riverfront Gaming Fund	\$1,350,000	\$2,350,000	\$5,200,000
Public Safety Fund	\$4,499,142	\$2,398,151	\$2,100,000
All Funds	\$51,216,641	\$57,404,323	\$65,554,359

FULL TIME POSITIONS

Commissioned - General Fund	1011.0	1060.2	1023.0
Commissioned - Riverfront Gaming Fund	0.0	0.0	0.0
Commissioned - Grant and Other Funds	56.0	57.3	52.0
Civilian	33.0	36.0	38.0
Civilian - Other Funds	0.0	0.0	6.0
All Funds	1100.0	1153.4	1119.0

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Program Budget

650-04

Department: Public Safety

MISSION & SERVICES

The Bureau of Investigation conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics.

This Bureau includes the Homicide Unit, Sex Crimes Unit, Bombing and Arson Unit, Narcotics, Warrant & Fugitive, Anti-Crime Unit, Prisoner Processing, Property Custody, Support Operations Unit, Traffic Safety / Mounted, Emergency Management, Canine and the Aviation Unit.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Part I Violent Crimes Cleared	2,801	2,409	2,800
Part I Property Crimes Cleared	3,442	2,814	3,200

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	12,764,883	13,142,818	14,569,006
Materials and Supplies	557,965	574,941	158,455
Equipment, Lease, and Assets	39,652	26,082	9,353
Contractual and Other Services	260,755	436,412	90,821
Debt Service and Special Charges	0	0	0
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General Fund	\$13,623,255	\$14,180,253	\$14,827,635
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$13,623,255	\$14,180,253	\$14,827,635

FULL TIME POSITIONS

Commissioned	149.8	151.8	193.0
Civilian	116.0	115.0	85.0
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All Funds	265.8	266.8	278.0

Division: 650 Police
Program: 05 Patrol Support
Department: Public Safety

Program Budget **650-05**

MISSION & SERVICES

In the process of reorganization in FY09, Patrol Support was eliminated as a stand-alone Bureau with the majority of it's former activiites being administered under the Bureau of Investigation and Support.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	5,714,816	5,671,470	0
Materials and Supplies	90,456	81,171	0
Equipment, Lease, and Assets	40,010	27,181	0
Contractual and Other Services	88,779	70,121	0
Debt Service and Special Charges	0	0	0
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General Fund	\$5,934,061	\$5,849,943	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,934,061	\$5,849,943	\$0

FULL TIME POSITIONS

Commissioned	94.3	96.1	0.0
Civilian	7.0	7.0	0.0
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All Funds	101.3	103.1	0.0

Division: 650 Police
Program: 06 Auxiliary Services
Department: Public Safety

Program Budget **650-06**

MISSION & SERVICES

The Bureau of Auxiliary Service provides technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

This Bureau includes the Communications Division, Fleet Services, Buildings and Records.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	10,788,277	11,711,618	15,158,273
Materials and Supplies	4,652,525	5,226,007	4,276,574
Equipment, Lease, and Assets	303,420	211,983	68,092
Contractual and Other Services	2,754,460	2,972,972	2,791,661
Debt Service and Special Charges	0	0	0
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General Fund	\$18,498,682	\$20,122,580	\$22,294,600
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,498,682	\$20,122,580	\$22,294,600

FULL TIME POSITIONS

Commissioned	8.0	8.0	37.0
Civilian	280.0	278.0	303.0
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All Funds	288.0	286.0	340.0

Division: 650 Police
Program: 07 Professional Standards
Department: Public Safety

Program Budget **650-07**

MISSION & SERVICES

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

This Bureau includes the Training Academy, Internal Affairs, Audit Advisory Unit and the Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Academy Graduates	116	182	140
In-Service Classroom Hours	39,000	50,000	60,000
Internal Affairs Investigations Completed	251	200	200

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	4,325,195	5,213,257	28,439,879
Materials and Supplies	258,054	307,476	471,937
Equipment, Lease, and Assets	9,882	0	0
Contractual and Other Services	215,892	275,300	2,303,472
Debt Service and Special Charges	0	0	0
General Fund	\$4,809,023	\$5,796,033	\$31,215,288
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,809,023	\$5,796,033	\$31,215,288

FULL TIME POSITIONS

Commissioned	33.0	36.0	113.0
Civilian	15.0	15.0	25.0
All Funds	48.0	51.0	138.0

Division: 651 Police Retirement System
Program: Ø
Department: Public Safety

Division Budget 651

MISSION & SERVICES

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis. The PRS is governed by a Board of Trustees charged with oversight of the system.

Over the last two years the City has issued bonds to retire \$35.8M in obligations to the PRS system. With the passage of a half cent sales tax in 2008, a total of \$5.5M was allocated to help meet the increased funding requirements to the system. Actuarial losses to the system over the past plan year are smoothed over a five year period. An increase of \$3.5M in general revenue funding is required in FY2010. It is anticipated that contribution requirements will continue to rise as recent market losses are fully recognized over the next several years.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	7,117,260	8,267,620	11,813,173
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	1,352,384	0	0
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General Fund	\$8,469,644	\$8,267,620	\$11,813,173
Public Safety Pension Trust	\$0	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,469,644	\$13,767,620	\$17,313,173

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0