

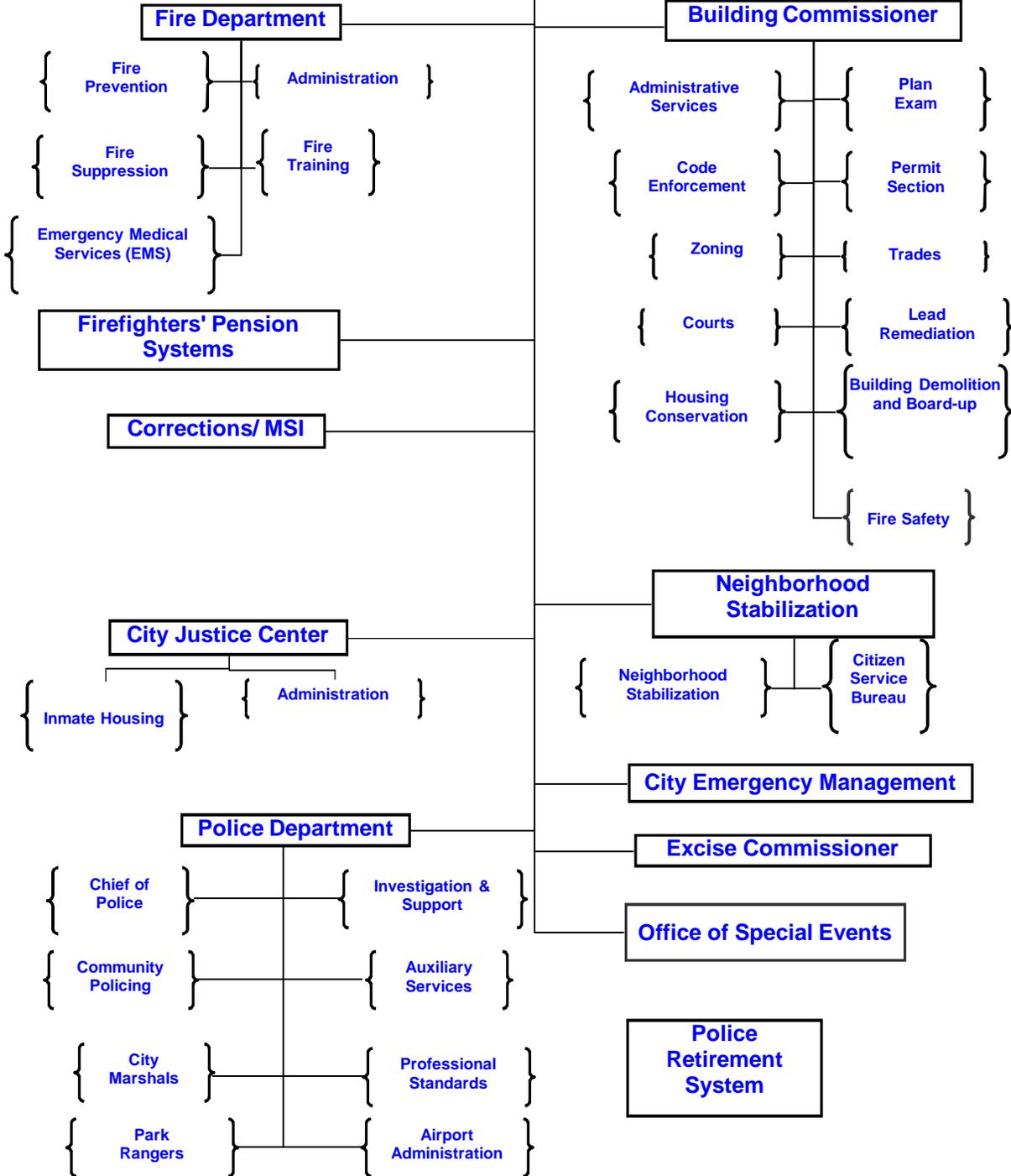


DEPARTMENTAL RESPONSIBILITIES

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.

Director of Public Safety



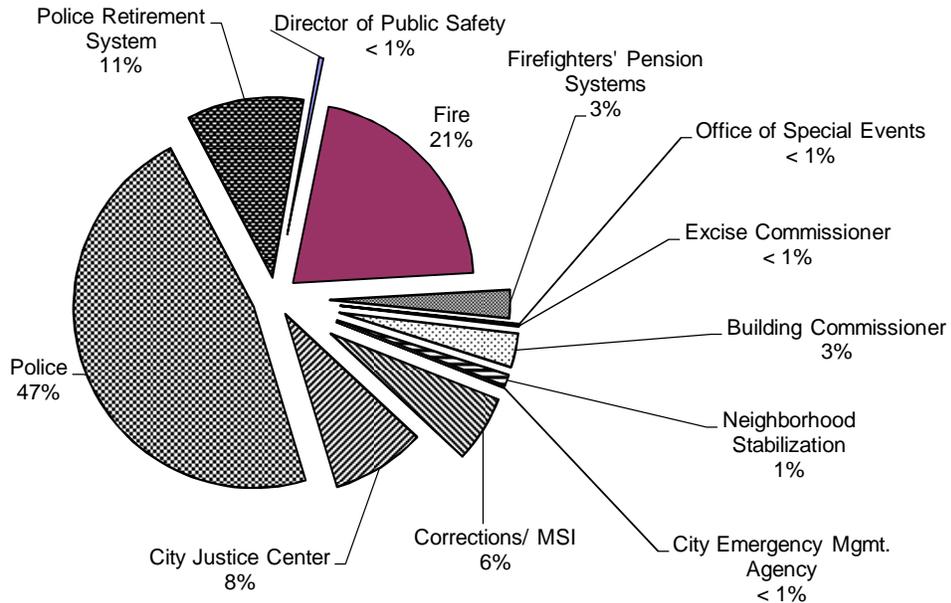
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
610 Director of Public Safety	\$628,303	\$774,551	\$1,081,127
611 Fire	53,002,400	55,119,395	56,899,624
612 Firefighters' Pension Systems	19,951,073	9,142,268	6,933,835
614 Office of Special Events	180,689	182,630	185,270
616 Excise Commissioner	444,165	448,397	452,782
620 Building Commissioner	7,608,186	7,918,157	8,268,788
622 Neighborhood Stabilization	2,716,188	2,715,589	2,706,254
625 City Emergency Mgmt. Agency	208,198	166,997	170,414
632 Corrections/ MSI	15,325,860	16,507,408	16,311,303
633 City Justice Center	21,849,577	22,550,340	22,941,005
650 Police	117,658,144	120,137,877	127,740,004
651 Police Retirement System	30,565,900	30,257,023	28,463,503
General Fund	\$270,138,683	\$265,920,632	\$272,153,909
Local Use Tax Fund	\$12,931,056	\$12,741,213	\$13,428,336
Grant and Other Funds	\$39,049,646	\$41,483,652	\$39,544,213
TOTAL DEPARTMENT ALL FUNDS	\$322,119,385	\$320,145,497	\$325,126,458

PERSONNEL BY DIVISION	ACTUAL FY14	BUDGET FY15	BUDGET FY16
610 Director of Public Safety	7.0	7.0	11.0
611 Fire (Uniformed)	572.0	567.0	567.0
611 Fire (Civilian)	190.0	189.0	189.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	112.0	114.0	116.0
622 Neighborhood Stabilization	41.8	41.8	41.8
625 City Emergency Mgmt. Agency	2.0	2.0	2.0
632 Corrections/ MSI	190.0	190.0	190.0
633 City Justice Center	303.0	304.0	304.0
650 Police (Uniformed)	1,245.7	1,282.0	1,287.1
650 Police (Civilian)	473.0	472.0	475.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,144.5	3,176.8	3,190.8
Local Use Tax Fund	31.0	31.0	31.0
Grant and Other Funds - Uniformed	71.0	78.3	66.8
Grant and Other Funds - All Other	60.3	61.8	58.2
TOTAL DEPARTMENT ALL FUNDS	3,306.7	3,347.8	3,346.8

PUBLIC SAFETY

FY16 PUBLIC SAFETY GENERAL FUND BUDGET



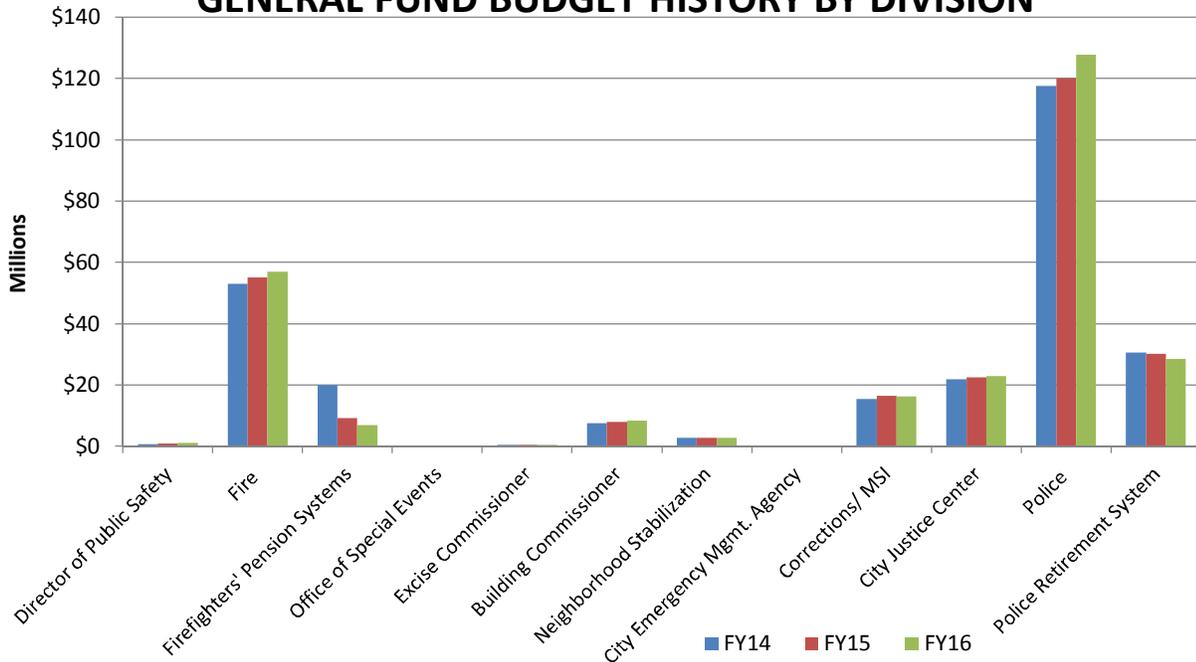
TOTAL PUBLIC SAFETY BUDGET \$272.1M

DIVISION HIGHLIGHTS

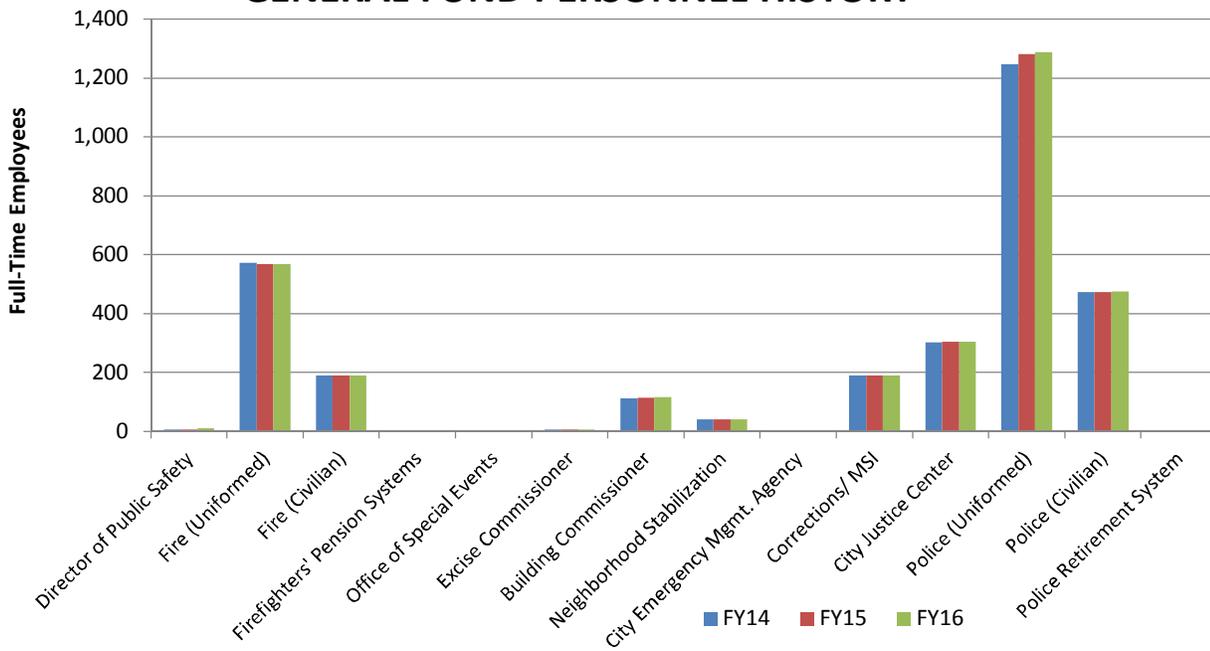
- A reduction of \$0.4M in Corrections Division contractual meal costs reflecting the reduced inmate populations at MSI and the City Justice Center.
- The Building Division will supplement the existing Fire Safety Unit with two additional inspectors.
- The Director of Public Safety's Office includes \$300,000 in funding for a Civilian Review Board of the Police Department.
- Neighborhood Stabilization worked with the Director of Public Safety and the Mayor to begin to realign Neighborhood Improvement Specialists by neighborhood, not ward.
- Police uniform strength to be increased to 1,287 officers due to requirements for grant matches.
- Police and Fire pension costs to decline \$1.7 million and \$2.5 million, respectively, following improved market conditions and previous pension reform efforts.

PUBLIC SAFETY

GENERAL FUND BUDGET HISTORY BY DIVISION

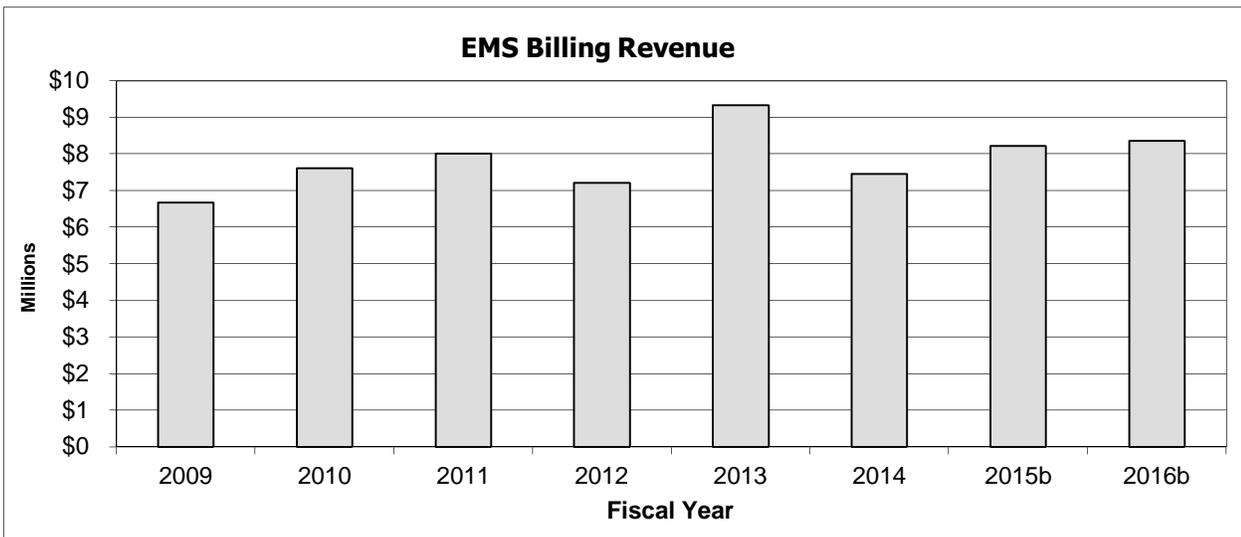
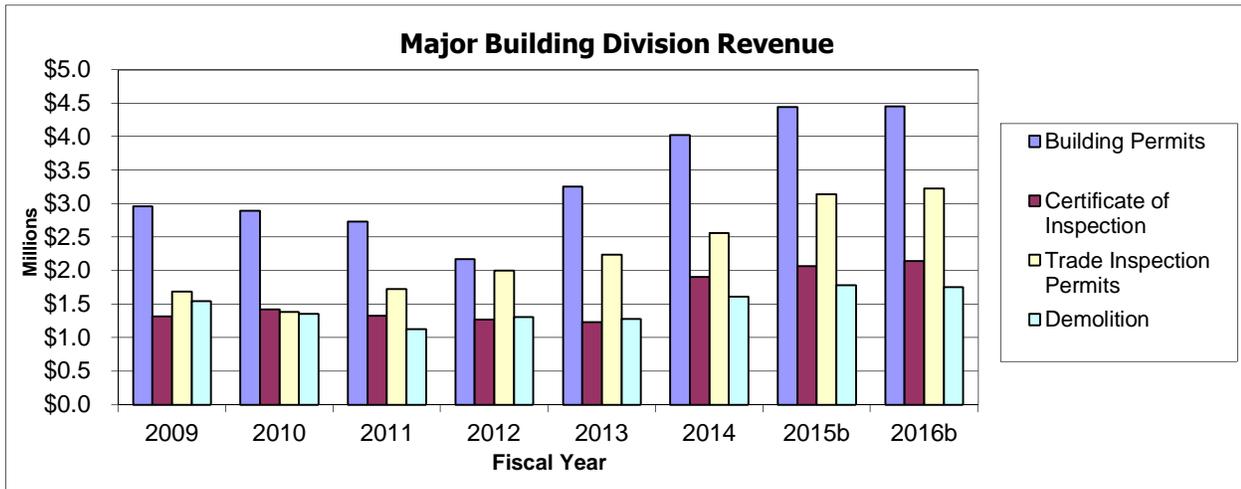
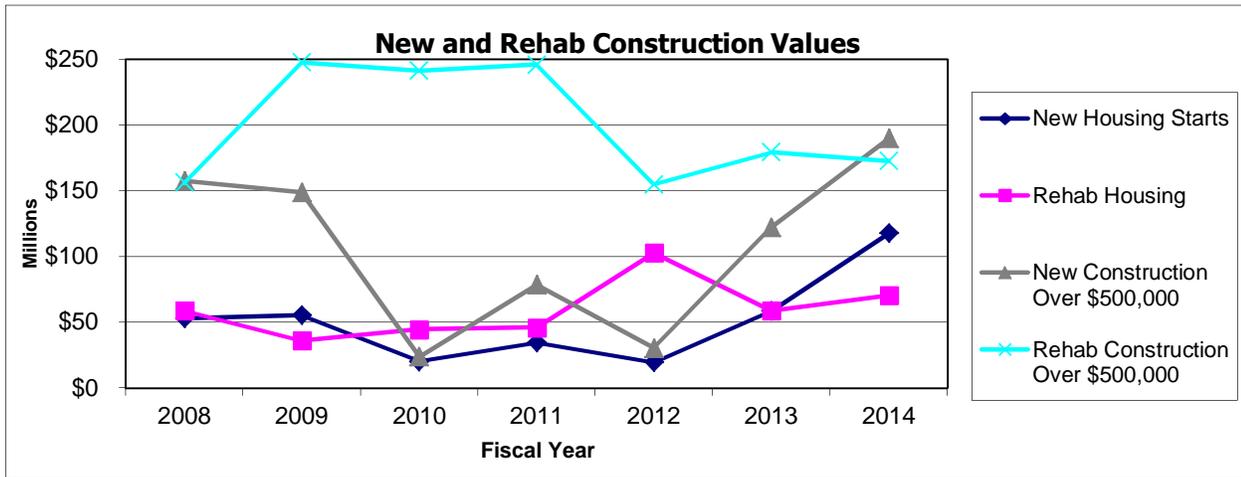


GENERAL FUND PERSONNEL HISTORY



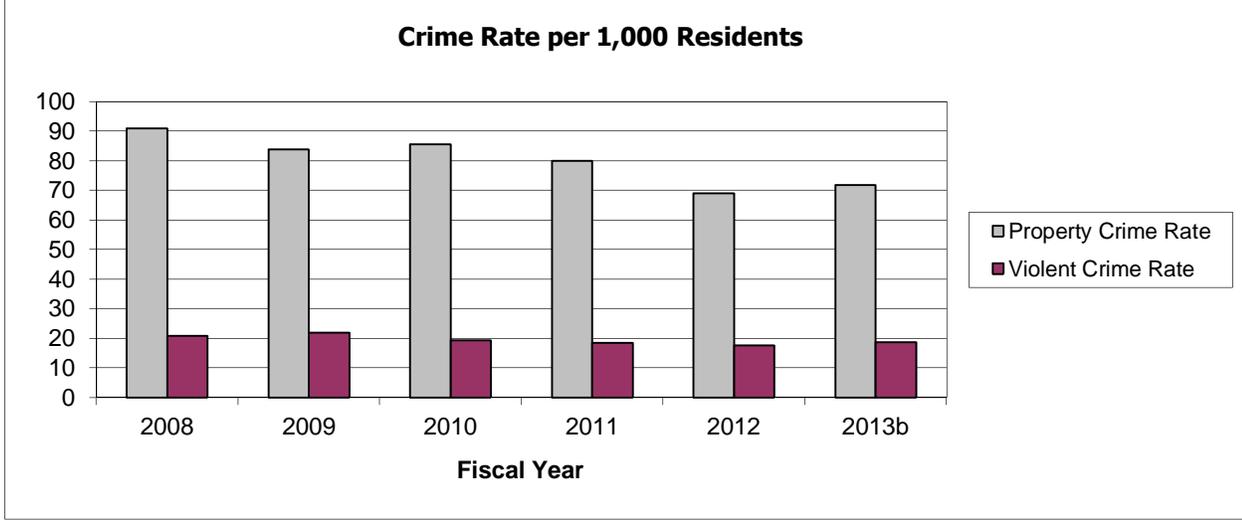
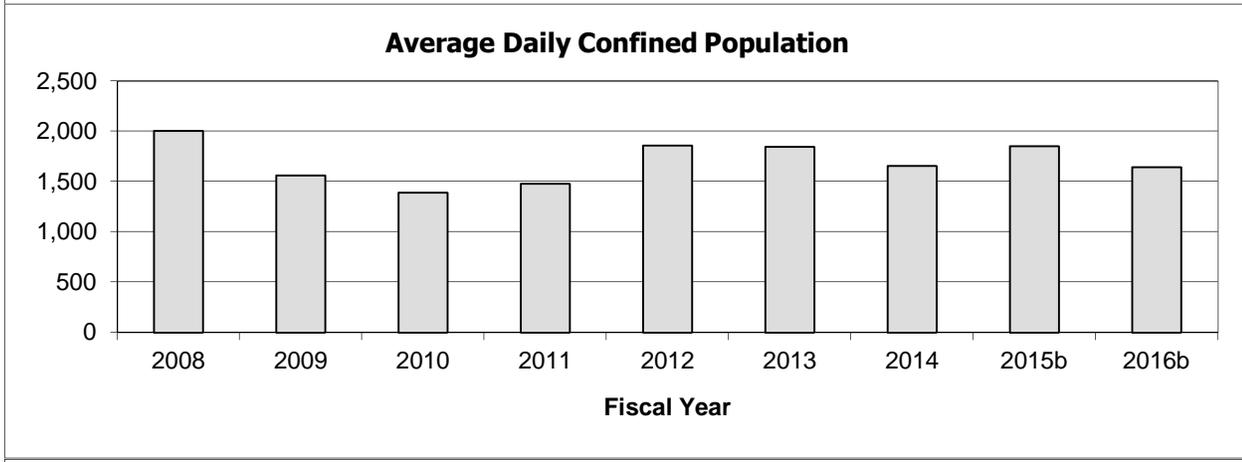
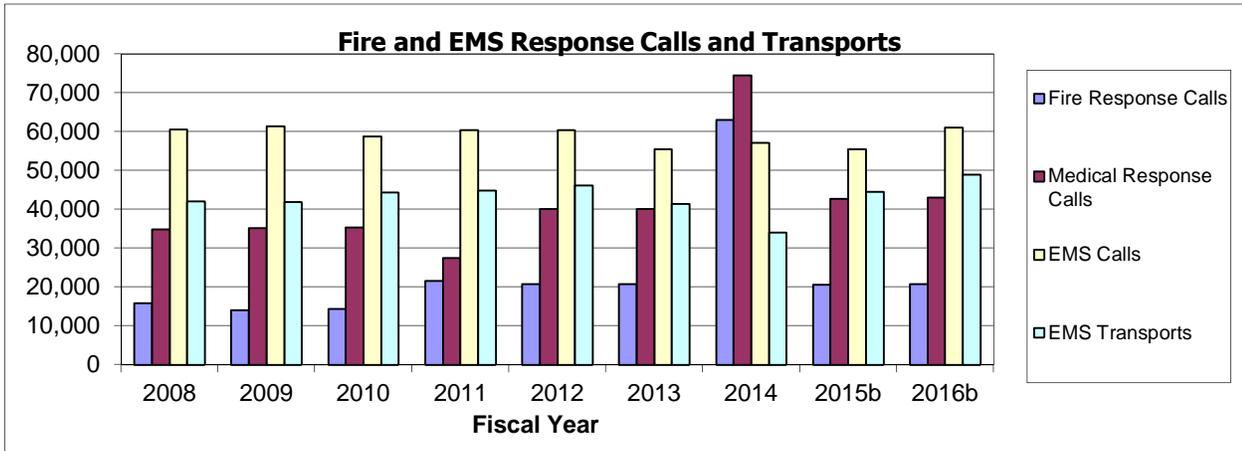
PUBLIC SAFETY

Selected Performance Measures



PUBLIC SAFETY

Selected Performance Measures



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 Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

PROGRAM NOTES

In FY16, funding has been made available to create a new four person unit in the Director's Office to administer the proposed Civilian Review Board. In FY16, the Director will also manage the dispersal of approximately \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$547,010	\$654,417	\$893,593
Materials and Supplies	5,339	5,900	11,300
Equipment, Lease, and Assets	2,721	3,500	7,000
Contractual and Other Services	73,233	110,734	169,234
Debt Service and Special Charges	0	0	0
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General Fund	\$628,303	\$774,551	\$1,081,127
Grant and Other Funds	\$564,991	\$1,291,000	\$2,002,976
All Funds	\$1,193,294	\$2,065,551	\$3,084,103

FULL TIME POSITIONS

General Fund	7.0	7.0	11.0
Other Funds	1.0	1.0	1.0
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All Funds	8.0	8.0	12.0

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."

The proposed budget for the Fire Dept. excluding grants but including pension costs totals \$70.4M. Overall uniform strength of the department is expected to remain at 587 positions. Twenty of these positions are funded through an existing SAFER grant that is scheduled to expire in the fall of 2015 and thus the budget provides for the balance of these costs in FY16. The Dept. will be seeking additional grant funding in the coming year. This level of uniform strength continues to require that two companies located in houses containing both a regular company and a hook and ladder remain inoperative on a regular basis. The proposed budget assumes the resumption of recruit classes to maintain its authorized uniform strength. Results from a separate study of public safety services to examine such things as firehouse locations, staffing and consolidations within the Department of Public Safety are also anticipated in the coming fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$50,187,633	\$51,777,089	\$53,429,562
Materials and Supplies	1,048,567	1,168,240	1,491,480
Equipment, Lease, and Assets	37,879	59,352	61,252
Contractual and Other Services	1,728,321	2,114,714	1,917,330
Debt Service and Special Charges	0	0	0
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General Fund	\$53,002,400	\$55,119,395	\$56,899,624
Grant and Other Funds	\$1,413,009	\$1,473,681	\$1,096,070
Riverfront Gaming Fund	\$8,175	\$25,000	\$25,000
Public Safety Sales Tax	\$825,000	\$850,000	\$1,050,000
All Funds	\$55,248,584	\$57,468,076	\$59,070,694

FULL TIME POSITIONS

Uniformed	572.0	567.0	567.0
Uniformed- Other Funds	20.0	20.0	20.0
Civilian	190.0	189.0	189.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	782.0	776.0	776.0

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. In FY15, the Fire Prevention program finished writing operating procedures. In FY16, the program will create a food truck operational safety video and will update the propane policy for stationary operations.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Suspicious Fire Investigations	306	300	340
Cost per Investigation	\$2,127	\$1,531	\$1,400
Fires with Cause / Origin Determined	70%	75%	76%
Fires Determined Non-Accidental	29%	35%	40%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,247,457	\$918,820	\$950,079
Materials and Supplies	9,917	14,300	15,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,749	18,160	14,920
Debt Service and Special Charges	0	0	0
General Fund	\$1,274,123	\$951,280	\$980,799
Grant and Other Funds	\$232,099	\$0	\$0
All Funds	\$1,506,222	\$951,280	\$980,799

FULL TIME POSITIONS

Uniformed	16.0	9.0	9.0
Civilian	1.0	1.0	1.0
All Funds	17.0	10.0	10.0

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.

PROGRAM NOTES

In FY2016, the Fire Dept. will see the expiration of a 2011 SAFER grant which funded 20 firefighter positions. These positions will be absorbed into the General Fund budget.
 In FY15, the program installed new computers and video displays in both EMS and Fire Dispatch centers. In FY16, the program will continue replacing frontline fire apparatus and refurbishing additional apparatus. It will also continue its detector installation program to reduce fire deaths.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal/Est FY16
Response Calls: Fires	63,138	20,688	20,800
Medical	74,530	42,700	43,100
Total	137,668	63,388	63,900

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$36,992,115	\$37,458,611	\$38,706,795
Materials and Supplies	507,582	550,954	770,694
Equipment, Lease, and Assets	12,888	21,350	21,350
Contractual and Other Services	1,541,450	1,912,445	1,727,320
Debt Service and Special Charges	0	0	0
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General Fund	\$39,054,035	\$39,943,360	\$41,226,159
Riverfront Gaming Fund	\$8,175	\$25,000	\$25,000
Grant and Other Funds	\$1,180,910	\$1,473,681	\$1,096,070
All Funds	\$40,243,120	\$41,442,041	\$42,347,229
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<u>FULL TIME POSITIONS</u>			
Uniformed	547.0	549.0	549.0
Uniformed- Other Funds	20.0	20.0	20.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	582.0	584.0	584.0

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, and information management services for the fire prevention, fire suppression, and emergency medical service.

PROGRAM NOTES

In FY15, the Administration program standardized all Fire and EMS personnel files and used a federal grant to assist with operations including the purchase of defibrillators. In FY16, the program will implement a Fire/EMS physical fitness standard, will implement and adopt the new fire code and will use a grant to provide web-based training to firefighters and fire officers.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$931,081	\$2,237,189	\$2,364,912
Materials and Supplies	6,568	9,000	9,000
Equipment, Lease, and Assets	4,075	5,251	6,751
Contractual and Other Services	14,754	21,500	21,500
Debt Service and Special Charges	0	0	0
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General Fund	\$956,478	\$2,272,940	\$2,402,163
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$956,478	\$2,272,940	\$2,402,163

FULL TIME POSITIONS

Uniformed	3.0	3.0	3.0
Civilian	12.0	11.0	11.0
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All Funds	15.0	14.0	14.0

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

Program Budget **611-04**

MISSION & SERVICES

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

PROGRAM NOTES

In FY15, the program initiated a new badge system and worked to develop a new medical standard operating guidelines (SOG) for the entire department. In FY16, the program will develop a driver/operator certification course and update the current SOG rules and policy books.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Overall First responder Training Hours	21,925	29,868	30,000
Training Hours Per Person	139	242	250
% of Time Dedicated to Fire Suppression Training	66%	72%	57%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$556,493	\$527,658	\$546,776
Materials and Supplies	13,956	21,100	21,100
Equipment, Lease, and Assets	3,773	4,751	4,751
Contractual and Other Services	38,343	38,740	38,740
Debt Service and Special Charges	0	0	0
General Fund	\$612,565	\$592,249	\$611,367
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$612,565	\$592,249	\$611,367

FULL TIME POSITIONS

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget 611-05

MISSION & SERVICES

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

PROGRAM NOTES

In FY15, EMS provided supplies and support during the period of civil unrest, implemented new medical protocols, and provided planning, manpower, support and loaner AEDs to over 15 successful special details. In FY16, EMS will continue to strengthen its partnerships with local hospitals and will implement an inventory control distribution and tracking system.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Calls for Service	57,160	55,611	61,172
Transports	33,975	44,500	48,950
Total Billable trips	44,389	45,282	46,600
Response Time = ≤ 10 minutes	48%	65%	65%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$10,460,487	\$10,634,811	\$10,861,000
Materials and Supplies	510,544	572,886	674,886
Equipment, Lease, and Assets	17,143	28,000	28,400
Contractual and Other Services	117,025	123,869	114,850
Debt Service and Special Charges	0	0	0
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General Fund	\$11,105,199	\$11,359,566	\$11,679,136
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$11,105,199	\$11,359,566	\$11,679,136

FULL TIME POSITIONS

Civilian	161.0	161.0	161.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	161.0	161.0	161.0

Division: 612 Firefighters' Pension Systems
Program: Ø
Department: Public Safety

Division Budget 612

MISSION & SERVICES

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City is now contributing to two Firefighter pension plans, one being the Firemen's Retirement System (currently frozen) and the second the City's new Firefighters' Retirement Plan that became effective February 1, 2013 as a result of pension reform legislation. A combination of the impact from pension reform and recent improvements in market conditions has significantly reduced these costs over the last two fiscal years. The most recent actuarial report indicates that the old FRS plan is fully funded and thus will not require additional contributions in FY16, meanwhile the contributions to the FRP plan will total \$7.4M. Overall, this amounts to a reduction of \$2.5M in contributions from the previous fiscal year. Including debt service on pension related debt, Fire Pension costs will total \$14.0M. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Dept.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$18,321,646	\$8,821,598	\$6,692,072
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	1,629,427	320,670	319,076
General Fund	\$19,951,073	\$9,142,268	\$6,933,835
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,498,918	\$5,500,000	\$5,500,000
All Funds	\$25,449,991	\$14,642,268	\$12,433,835

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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 NOTES

In FY16, the Office of Special Events anticipates 16 major parades, 22 neighborhood parades, at least 60 runs/walks and at least 10 bike races/rides.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Rentals-City Hall Rotunda	162	150	150
Rentals- 1520 Market Building	201	200	200
Rotunda Rental Revenue	\$7,924	\$6,500	\$6,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$180,409	\$182,230	\$184,870
Materials and Supplies	196	300	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	84	100	100
Debt Service and Special Charges	0	0	0
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General Fund	\$180,689	\$182,630	\$185,270
All Funds	\$180,689	\$182,630	\$185,270

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 616 Excise Commissioner

Program: Ø

Division Budget **616**

Department: Public Safety

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 NOTES

In FY15, Excise developed a filing database in order to lessen its dependence on paper. In FY16, Excise will educate the public on liquor licensing procedures through speaking engagements. Excise will also obtain training for Liquor Control Officers in self-defense and verbal judo.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Licenses (applied for, granted/renewed)	2,067	2,100	2,100
Enforcement Actions	660	800	800

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$428,292	\$426,871	\$429,336
Materials and Supplies	5,211	6,300	6,830
Equipment, Lease, and Assets	1,905	5,066	3,476
Contractual and Other Services	8,757	10,160	13,140
Debt Service and Special Charges	0	0	0
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General Fund	\$444,165	\$448,397	\$452,782
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$444,165	\$448,397	\$452,782

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$7,142,560	\$7,439,958	\$7,807,218
Materials and Supplies	72,816	89,900	91,000
Equipment, Lease, and Assets	13,112	21,000	16,000
Contractual and Other Services	379,698	367,299	354,570
Debt Service and Special Charges	0	0	0
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General Fund	\$7,608,186	\$7,918,157	\$8,268,788
Local Use Tax Fund	\$3,091,056	\$3,709,213	\$3,690,336
Grant and Other Funds	\$4,882,915	\$4,209,762	\$4,415,775
All Funds	\$15,582,157	\$15,837,132	\$16,374,899

FULL TIME POSITIONS

General Fund	112.0	114.0	116.0
Local Use Tax Fund	31.0	31.0	31.0
Other Funds	49.0	49.0	48.0
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All Funds	192.0	194.0	195.0

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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$564,392	\$560,919	\$756,113
Materials and Supplies	5,085	5,300	5,300
Equipment, Lease, and Assets	624	1,000	1,000
Contractual and Other Services	141,569	125,981	85,500
Debt Service and Special Charges	0	0	0
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General Fund	\$711,670	\$693,200	\$847,913
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$711,670	\$693,200	\$847,913

FULL TIME POSITIONS

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

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 NOTES

In FY15, Code Enforcement is on pace to perform 180,000 inspections while maintaining a three day response time. In FY16, Code Enforcement will maintain the three day goal and will promote training certification programs for building inspectors.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Code Enforcement Inspections	175,500	177,750	178,000
Percent of code enforcement inspections resulting in voluntary compliance	90%	90%	90%
Man hours per Inspection	3.5	3.0	3.0

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,583,407	\$2,639,697	\$2,685,917
Materials and Supplies	23,984	32,000	32,000
Equipment, Lease, and Assets	4,513	7,227	5,227
Contractual and Other Services	159,259	163,098	179,570
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$2,771,163	\$2,842,022	\$2,902,714
Grant and Other Funds	\$1,501,071	\$2,164,515	\$2,046,443
All Funds	\$4,272,234	\$5,006,537	\$4,949,157

FULL TIME POSITIONS

General Fund	42.0	42.0	42.0
Other Funds	19.0	21.7	19.0
	<hr/>	<hr/>	<hr/>
All Funds	61.0	63.7	61.0

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.

PROGRAM NOTES

The program is on pace to perform 5,500 zoning reviews in FY15. In FY16, the program will participate and assist in the development of a web-based operating system for zoning applications.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Board of Adjustment Hearings	211	185	200
Conditional Use Hearings	360	385	385
Board of Adjustment Hearings revenue	\$71,796	\$80,000	\$77,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$391,388	\$413,337	\$419,936
Materials and Supplies	2,974	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,379	3,460	4,000
Debt Service and Special Charges	0	0	0
General Fund	\$397,741	\$419,897	\$427,036
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$397,741	\$419,897	\$427,036

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: 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, and provides administrative hearing officer capability for administrative fee appeals.

PROGRAM NOTES

In FY15, Courts is on pace to generate \$110,000 in administrative fee revenue and \$1,200 from fee appeals. In FY16, Courts will ensure all necessary court cases are docketed within five days.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Admin. Fee Letters processed	15,000	15,000	17,000
Avg. No. Days to Court Docket	7	7	7
Administrative Fee Revenue	\$63,905	\$75,000	\$60,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$164,458	\$169,276	\$212,726
Materials and Supplies	2,494	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,906	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$170,858	\$175,876	\$219,326
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$170,858	\$175,876	\$219,326

FULL TIME POSITIONS

General Fund	3.0	3.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	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.

PROGRAM NOTES

In FY15, Housing Conservation is on pace to issue 23,000 certificates of inspection while performing over 85,000 HCD inspections (pre-occupancy inspections with visual lead inspections) and generating \$825,000 in general fund revenue and \$1.2 million in Lead Remediation revenue.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Certificates of Inspection Issued	22,040	24,600	25,000
Certificate of Inspection Revenue	\$1,908,522	\$2,227,590	\$2,200,000
Number of Days Until Inspection	3	3	3

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,938,156	\$2,023,255	\$1,994,429
Materials and Supplies	18,147	44,481	44,391
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	115,303	141,477	151,516
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,071,606	\$2,209,213	\$2,190,336
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,071,606	\$2,209,213	\$2,190,336

FULL TIME POSITIONS

Local Use Tax Fund	31.0	31.0	31.0
Other Funds	0.0	0.0	0.0
All Funds	31.0	31.0	31.0

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.

PROGRAM NOTES

Fire Safety is on pace to perform 8,000 fire safety inspections in FY15 and generate \$125,000 in revenue. In FY16, Fire Safety will maintain a three day response time and will work to eliminate the backlog of annual safety inspections for all existing assembly use groups.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Fire Safety Inspections	9,400	9,438	9,500
Avg. days from service request to inspection	3	3	3
Complaints responded to in less than 3 days	100%	100%	100%
Fire Safety Permit Revenue generated	NA	\$125,000	\$105,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$413,849	\$478,422	\$595,376
Materials and Supplies	7,867	11,200	12,300
Equipment, Lease, and Assets	2,081	3,333	2,333
Contractual and Other Services	879	1,000	1,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$424,676	\$493,955	\$611,509
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$424,676	\$493,955	\$611,509

FULL TIME POSITIONS

General Fund	6.0	7.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	7.0	9.0

Division: 620 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.

PROGRAM NOTES

Plan Exam is on pace to approve major projects with permit values approaching \$567,000,000 in FY15. In FY16, Plan Exam will review all routed construction documents within five business days and will assist in implementing a web-based operating system.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Plan Reviews	4,971	5,243	5,300
Building Appeals Processed	71	92	90
Board of Building Appeals revenue generated	\$7,900	\$9,000	\$12,500

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$563,997	\$579,416	\$562,355
Materials and Supplies	6,140	6,400	6,400
Equipment, Lease, and Assets	624	1,000	1,000
Contractual and Other Services	11,044	10,660	15,000
Debt Service and Special Charges	0	0	
General Fund	\$581,805	\$597,476	\$584,755
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$581,805	\$597,476	\$584,755

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: 620 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.

PROGRAM NOTES

The Program is on pace to issue over 4,800 Building permits, 1,800 occupancy permits and 400 demolition permits in FY15. In FY16, Permits will maintain a goal of issuing 75% of all building permits on a same day, over-the-counter basis.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Permits Issued	4,971	5,234	5,400
% of Permits Issued in 1 Day, OTC	69.7%	71.0%	75%
Building Permit Revenue Generated	\$4,000,000	\$4,000,000	\$4,250,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$643,005	\$637,185	\$613,310
Materials and Supplies	10,553	11,000	11,000
Equipment, Lease, and Assets	2,323	3,720	2,720
Contractual and Other Services	8,300	8,500	8,500
Debt Service and Special Charges	0	0	0
General Fund	\$664,181	\$660,405	\$635,530
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$664,181	\$660,405	\$635,530

FULL TIME POSITIONS

General Fund	13.0	13.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	13.0	13.0	12.0

Division: 620 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 NOTES

In FY15, Trades is on pace to generate a record \$3.5M in revenue with approx. 98% of mechanical revenue, 97% of electrical revenue and 70% of plumbing revenue generated online.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Permits Issued: Mechanical	2,602	3,026	3,100
Electrical	9,891	10,530	10,600
Plumbing	5,848	6,250	6,300
Work Hours per Inspection	1.0	1.2	1.0
Total Trade Inspection Revenue	\$3,090,946	\$3,340,000	\$3,650,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,818,064	\$1,961,706	\$1,961,485
Materials and Supplies	13,719	18,300	18,300
Equipment, Lease, and Assets	2,947	4,720	3,720
Contractual and Other Services	51,362	50,600	56,500
Debt Service and Special Charges	0	0	0
General Fund	\$1,886,092	\$2,035,326	\$2,040,005
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,886,092	\$2,035,326	\$2,040,005

FULL TIME POSITIONS

General Fund	27.0	29.0	29.0
Other Funds	0.0	0.0	0.0
All Funds	27.0	29.0	29.0

Division: 620 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.

PROGRAM NOTES

In FY15, Special Demo is on pace to board-up 1,200 buildings, fund the demolition of 120 buildings and generate approx. \$1.1 million from building permits, demolition permits and licensure/certification of demolition contractors. In FY16 the Program will provide rapid responses and will ensure buildings are boarded-up and secured within 10 days of notification of the owner.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Derelict Buildings Demolished	56	64	70
Derelict Building Board-Ups	650	970	1,000
Demolition revenue generated	\$1,412,136	\$1,200,000	\$1,300,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,468,216	\$1,437,531	\$1,439,332
Materials and Supplies	58,741	80,500	80,500
Equipment, Lease, and Assets	1,266	5,000	5,000
Contractual and Other Services	37,999	43,000	45,000
Debt Service and Special Charges	0	0	0
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Building Demolition Fund	\$1,566,222	\$1,566,031	\$1,569,832
Local Use Tax Fund	\$1,019,450	\$1,500,000	\$1,500,000
Grant and Other Funds	\$939,480	\$0	\$0
All Funds	\$3,525,152	\$3,066,031	\$3,069,832

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	22.0	22.0	22.0
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All Funds	22.0	22.0	22.0

Division: 620 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 NOTES

Lead Abatement is on pace to remediate 102 housing units, receive 750 referrals for service, perform 3,800 lead inspections, provide 420 households with proper cleaning assistance and generate \$2.3 million in revenue. In FY16, the program will implement a new \$2 million/3 year HUD Lead Grant and will meet all HUD remediation benchmark goals and spend-down requirements.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY15
Housing Units Remediated	147	102	100
Housing Units Designated Lead Safe	1,087	600	1,000
Revenue Generated	\$2,505,499	\$2,500,000	\$2,500,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$479,361	\$328,403	\$430,697
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	396,781	150,813	368,803
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$876,142	\$479,216	\$799,500
General Fund	\$0	\$0	\$0
All Funds	\$876,142	\$479,216	\$799,500

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	8.0	5.3	7.0
All Funds	8.0	5.3	7.0

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 FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,592,557	\$2,575,579	\$2,576,092
Materials and Supplies	4,172	6,100	6,000
Equipment, Lease, and Assets	9,834	11,685	15,717
Contractual and Other Services	109,625	122,225	108,445
Debt Service and Special Charges	0	0	0
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General Fund	\$2,716,188	\$2,715,589	\$2,706,254
Grant and Other Funds	\$1,015,437	\$141,524	\$143,774
All Funds	\$3,731,625	\$2,857,113	\$2,850,028

FULL TIME POSITIONS

General Fund	41.8	41.8	41.8
Other Funds	2.3	2.3	2.2
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All Funds	44.0	44.0	44.0

Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team

Program Budget 622-01

Department: Public Safety

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.

PROGRAM NOTES

In FY15, the NST worked with community groups to plant 101 gardens to celebrate the city's 250th birthday. NST also worked with the Director of Public Safety and the Mayor to begin to realign Neighborhood Improvement Specialists by neighborhood instead of ward. In FY16, NST will continue the realignment effort.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Community Problems Identified	22,900	24,000	24,000
Community Issues Resolved	22,000	26,000	26,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,996,302	\$1,993,210	\$2,008,655
Materials and Supplies	2,227	3,000	3,000
Equipment, Lease, and Assets	6,655	6,655	9,496
Contractual and Other Services	99,908	109,460	97,605
Debt Service and Special Charges	0	0	0
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General Fund	\$2,105,092	\$2,112,325	\$2,118,756
Grant and Other Funds	\$1,015,437	\$141,524	\$143,774
All Funds	\$3,120,529	\$2,253,849	\$2,262,530

FULL TIME POSITIONS

General Fund	29.8	29.8	29.8
Other Funds	2.3	2.3	2.2
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All Funds	32.0	32.0	32.0

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Program Budget **622-02**

Department: Public Safety

MISSION & SERVICES

Citizen 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 NOTES

In FY15, CSB added new city department users to Cityworks in an effort to increase sustainability and efficiency. These users are now able to dispatch and close service requests without printing hard copies. CSB processes 776 employee ID badges and answered 109,570 calls. In FY16, CSB will upgrade the current Automatic Call Distributor system with an AT&T hosted system and will develop a self-service kiosk for citizens to enter service requests.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Total Responses	62,004	66,835	64,000
Cost per Response	\$2.77	\$2.86	\$2.86
Customer Service Representatives:			
Audits - Accuracy of Information Score	97.0%	97.0%	97.0%

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$596,255	\$582,369	\$567,437
Materials and Supplies	1,945	3,100	3,000
Equipment, Lease, and Assets	3,179	5,030	6,221
Contractual and Other Services	9,717	12,765	10,840
Debt Service and Special Charges	0	0	0
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General Fund	\$611,096	\$603,264	\$587,498
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$611,096	\$603,264	\$587,498

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	12.0	12.0	12.0

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 NOTES

In FY16, CEMA will update its Debris Removal Plan, its Access & Functional Needs Plan, its Hazardous Material Response Plan and its evacuation planning.

PERFORMANCE MEASURES

	Actual FY14	Estimate FY15	Goal / Est. FY16
Exercises and Trainings	6	6	6
PR/Community Events	4	4	4
Total Participants	1,050	1,225	1,550

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$193,158	\$139,572	\$142,989
Materials and Supplies	5,853	7,500	7,500
Equipment, Lease, and Assets	0		0
Contractual and Other Services	9,187	19,925	19,925
Debt Service and Special Charges	0	0	0
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General Fund	\$208,198	\$166,997	\$170,414
Grant and Other Funds	\$85,337	\$178,587	\$181,992
All Funds	\$293,535	\$345,584	\$352,406

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	2.0	2.0	2.0
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All Funds	4.0	4.0	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 NOTES

In FY16, the Corrections Division anticipates a decrease in the average daily inmate population.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Average Daily Population	966	1,125	979
Inmate Meal Costs	\$1,340,165	\$1,300,182	\$1,300,000
Inmate Medical Costs	\$3,704,186	\$3,983,984	\$3,627,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$9,929,472	\$10,637,905	\$10,889,803
Materials and Supplies	188,848	257,500	257,500
Equipment, Lease, and Assets	8,872	8,873	8,873
Contractual and Other Services	5,198,668	5,603,130	5,155,127
Debt Service and Special Charges	0	0	0
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General Fund	\$15,325,860	\$16,507,408	\$16,311,303
Grant and Other Funds	\$47,741	\$0	\$0
All Funds	\$15,373,601	\$16,507,408	\$16,311,303

FULL TIME POSITIONS

General Fund	190.0	190.0	190.0
Other Funds	0.0	0.0	0.0
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All Funds	190.0	190.0	190.0

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

Division Budget 633

MISSION & SERVICES

The City Justice Center (CJC) 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 NOTES

The budgeted average daily prisoner population for CJC is 667. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$15,946,726	\$16,460,713	\$16,778,340
Materials and Supplies	268,643	271,600	271,600
Equipment, Lease, and Assets	14,819	20,500	20,500
Contractual and Other Services	5,619,389	5,797,527	5,870,565
Debt Service and Special Charges	0	0	0
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Total General Fund	\$21,849,577	\$22,550,340	\$22,941,005
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$21,849,577	\$22,550,340	\$22,941,005

FULL TIME POSITIONS

General Fund	303.0	304.0	304.0
Other Funds	0.0	0.0	0.0
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All Funds	303.0	304.0	304.0

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.

PROGRAM NOTES

In FY16, the Inmate Housing unit anticipates a decrease in the average daily inmate population.

<u>PERFORMANCE MEASURES</u>	Actual FY14	Estimate FY15	Goal / Est. FY16
Average Daily Population	691	730	667
Inmate Meal Costs	\$1,121,000	\$984,136	\$979,487
Inmate Medical Costs	\$3,900,865	\$4,386,771	\$4,274,000

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$13,227,630	\$13,618,580	\$13,848,408
Materials and Supplies	0	271,600	271,600
Equipment, Lease, and Assets	0	18,800	18,800
Contractual and Other Services	5,274,734	5,796,427	5,869,465
Debt Service and Special Charges	0	0	0
Total General Fund	\$18,502,364	\$19,705,407	\$20,008,273
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,502,364	\$19,705,407	\$20,008,273

FULL TIME POSITIONS

General Fund	253.0	252.0	251.0
Other Funds	0.0	0.0	0.0
All Funds	253.0	252.0	251.0

Division: 633 City Justice Center
Program: 04 Administration
Department: Public Safety

Program Budget 633-04

MISSION & SERVICES

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

PROGRAM NOTES

This program was created from the consolidation of Programs 02 and 03 in FY13.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$2,719,096	\$2,842,133	\$2,929,932
Materials and Supplies	268,643	0	0
Equipment, Lease, and Assets	14,819	1,700	1,700
Contractual and Other Services	344,655	1,100	1,100
Debt Service and Special Charges	0	0	0
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Total General Fund	\$3,347,213	\$2,844,933	\$2,932,732
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,347,213	\$2,844,933	\$2,932,732

FULL TIME POSITIONS

General Fund	50.0	52.0	53.0
Other Funds	0.0	0.0	0.0
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All Funds	50.0	52.0	53.0

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

Division Budget 650

MISSION & SERVICES

FY15 was a year of changes for the Police Department. It makes the first full fiscal year after the City gained local control of the SLPD and the first year of Police control of the Park Rangers unit, formerly in the Parks Division. It is hoped that the realignment of these functions to more closely match the specialty of the Police Department will ultimately result in operational efficiencies. The SLPD also moved headquarters from Tucker and Clark to Olive Street. Meanwhile, for FY16, the SLPD was awarded a grant for the funding of 13.75 probationary police officers. There was also an internal reclassification of positions resulting in five security officers becoming City Marshals and 31 civilian recruits-in-training becoming Police Officer Trainees.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$104,429,793	\$107,054,826	\$111,638,648
Materials and Supplies	4,132,068	2,791,350	3,596,541
Equipment, Lease, and Assets	2,260,659	529,582	2,481,325
Contractual and Other Services	6,835,624	9,566,281	9,827,652
Debt Service and Special Charges	0	195,838	195,838
General Fund	<u>\$117,658,144</u>	<u>\$120,137,877</u>	<u>\$127,740,004</u>
Police Communications Support Fund	\$0	\$0	\$0
Public Safety Tax - Salaries	\$2,028,480	\$2,473,450	\$2,917,000
Public Safety Tax - New Officers	\$2,306,520	\$2,326,550	\$3,033,000
Riverfront Gaming Fund	\$3,200,000	\$2,800,000	\$2,800,000
Local Use Tax	\$9,840,000	\$9,032,000	\$9,738,000
Public Safety Trust Fund	\$2,100,000	\$2,535,000	\$2,181,000
Grant and Other Funds	\$9,573,147	\$12,179,098	\$8,697,626
All Funds	<u>\$146,706,291</u>	<u>\$151,483,975</u>	<u>\$157,106,630</u>

FULL TIME POSITIONS

Uniformed	1,245.7	1,282.0	1,287.1
Uniformed - Other Funds	51.0	58.3	46.8
Civilian	473.0	472.0	475.0
Civilian - Other Funds	6.0	7.5	5.0
All Funds	<u>1,775.7</u>	<u>1,819.8</u>	<u>1,813.8</u>

Division: 650 Police
Program: 01 Administration
Department: Public Safety

Program Budget 650-01

MISSION & SERVICES

Following a 2012 voter referendum and the passage of City Ordinance 69489, the City assumed control of the Police Department effective September 1, 2013. At this time, the Board of Police Commissioners was dissolved and the positions and budgets within this program were distributed to and absorbed by other programs within the Department.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$11,417,119	\$0	\$0
Materials and Supplies	791,891	0	0
Equipment, Lease, and Assets	782,673	0	0
Contractual and Other Services	333,644	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$13,325,327	\$0	\$0
Grant and Other Funds	\$1,883,515	\$0	\$0
All Funds	\$15,208,842	\$0	\$0

FULL TIME POSITIONS

Uniformed	4.0	0.0	0.0
Civilian	0.0	0.0	0.0
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All Funds	4.0	0.0	0.0

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, Planning & Research, Supply/Purchasing and Budget/Finance.

PROGRAM NOTES

In FY15, the SLPD moved from its current headquarters at Tucker and Clark to a newer facility on Olive St. In FY16, 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 CY12	Actual CY 13	Actual CY 14
City of St. Louis Crime Index:			
Total Reported Crimes	27,854	26,342	25,462

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$7,169,686	\$11,327,995	\$10,857,849
Materials and Supplies	105,082	1,162,547	1,777,889
Equipment, Lease, and Assets	1,443,811	463,846	423,368
Contractual and Other Services	3,680,637	3,982,291	4,952,665
Debt Service and Special Charges	0	195,838	195,838
General Fund	\$12,399,216	\$17,132,517	\$18,207,609
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$12,399,216	\$17,132,517	\$18,207,609

FULL TIME POSITIONS

Uniformed	51.0	60.0	57.0
Civilian	69.0	72.0	67.0
All Funds	120.0	132.0	124.0

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 Analysis Unit, Housing Authority Unit, Problem Property Unit and Special Operations, including SWAT, Canine, Aviation, NCAP and the DEA Task Force.

<u>PERFORMANCE MEASURES</u>	Actual CY10	Actual CY11	Actual CY12
Property Crime Rate per 1,000	85.57	80.10	69.02
Violent Crime Rate per 1,000	19.43	18.56	17.76
Avg. Response Time - Priority 1 Calls	5.2 minutes	5.4 minutes	5.3 minutes

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$24,963,274	\$49,777,588	\$52,668,652
Materials and Supplies	(511,912)	195,612	98,449
Equipment, Lease, and Assets	(358,531)	(244,664)	8,350
Contractual and Other Services	(2,451,747)	682,957	265,315
Debt Service and Special Charges	0	0	0
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General Fund	\$21,641,084	\$50,411,493	\$53,040,766
Local Use Tax Fund	\$9,840,000	\$9,032,000	\$9,738,000
Grant and Other Funds	\$6,682,563	\$11,798,098	\$8,697,626
Riverfront Gaming Fund	\$3,200,000	\$2,800,000	\$2,800,000
Public Safety Fund	\$2,100,000	\$2,535,000	\$2,181,000
All Funds	\$43,463,647	\$76,576,591	\$76,457,392

FULL TIME POSITIONS

Uniformed - General Fund	871.0	973.0	992.1
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	51.0	58.3	46.8
Civilian - General Fund	28.0	30.0	34.0
Civilian - Other Funds	3.0	7.5	5.0
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All Funds	953.0	1,068.8	1,077.8

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, Prisoner Processing, Fraud/Cyber Crimes, Support Operations Unit, Traffic Safety / Mounted, Emergency Management, City Marshals and Park Rangers.

<u>PERFORMANCE MEASURES</u>	Actual CY11	Actual CY12	Actual CY13
Part I Violent Crimes Cleared	2,826	2,682	2,590
Part I Property Crimes Cleared	3,316	2,676	2,307

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$17,766,622	\$12,470,886	\$12,589,558
Materials and Supplies	64,988	61,670	74,415
Equipment, Lease, and Assets	10,756	0	0
Contractual and Other Services	120,520	57,653	134,203
Debt Service and Special Charges	0	0	0
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General Fund	\$17,962,886	\$12,590,209	\$12,798,176
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$17,962,886	\$12,590,209	\$12,798,176

FULL TIME POSITIONS

Uniformed	246.7	143.0	142.0
Civilian	82.0	81.0	80.0
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All Funds	328.7	224.0	222.0

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.

Following the City assuming local control of the SLPD, certain divisions were realigned. The SLPD's Fleet Services unit moved to the Equipment Services Division while the SLPD's Building unit moved to Facilities Management. In FY16, this Bureau includes Communications, Communications Service Center, Laboratory, Property Custody and Telephone Reporting/Records.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$14,616,224	\$14,647,060	\$15,125,967
Materials and Supplies	3,251,611	673,611	733,838
Equipment, Lease, and Assets	366,576	270,414	1,813,000
Contractual and Other Services	3,241,802	3,627,050	3,298,259
Debt Service and Special Charges	0	0	0
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General Fund	\$21,476,213	\$19,218,135	\$20,971,064
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$21,476,213	\$19,218,135	\$20,971,064

FULL TIME POSITIONS

Uniformed	33.0	35.0	29.0
Civilian	223.0	222.0	222.0
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All Funds	256.0	257.0	251.0

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 FY10	Estimate FY11	Goal / Est. FY12
Academy Graduates	64	70	50
In-Service Classroom Hours	48,500	58,000	60,000
Internal Affairs Investigations Completed	242	168	250

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$27,566,907	\$15,968,831	\$17,088,275
Materials and Supplies	428,839	672,810	882,850
Equipment, Lease, and Assets	14,341	0	225,000
Contractual and Other Services	1,882,844	1,170,300	1,131,180
Debt Service and Special Charges	0	0	0
General Fund	\$29,892,931	\$17,811,941	\$19,327,305
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$29,892,931	\$17,811,941	\$19,327,305

FULL TIME POSITIONS

Uniformed	40.0	71.0	66.0
Civilian	47.0	13.0	13.0
All Funds	87.0	84.0	79.0

Division: 650 Police
Program: 08 City Marshals
Department: Public Safety

Program Budget 650-08

MISSION & SERVICES

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

PROGRAM NOTES

In FY16, the City Marshal staff will increase by five positions due to a reclassification of Security Officers from the Police Department.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$929,961	\$1,283,049	\$1,630,432
Materials and Supplies	1,569	11,500	15,500
Equipment, Lease, and Assets	1,033	39,986	11,607
Contractual and Other Services	27,924	46,030	46,030
Debt Service and Special Charges	0	0	0
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General Fund	\$960,487	\$1,380,565	\$1,703,569
Grant and Other Funds	\$1,007,069	\$381,000	\$0
All Funds	\$1,967,556	\$1,761,565	\$1,703,569

FULL TIME POSITIONS

Uniformed	0.0	0.0	0.0
Civilian	24.0	23.0	28.0
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All Funds	24.0	23.0	28.0

Division: 650 Police
Program: 09 Park Rangers
Department: Public Safety

Program Budget 650-09

MISSION & SERVICES

As per the realignment of various City services following local control, the Park Rangers unit of the Parks Division will become a unit of the SLPD. The FY14 actual expenditures can be found in Department 220, program 5 on page 78. FY15 will be the first full year of Park Rangers control by the Police Department.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$0	\$1,579,417	\$1,590,384
Materials and Supplies	0	13,600	13,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$1,593,017	\$1,603,984
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$1,593,017	\$1,603,984

FULL TIME POSITIONS

Uniformed	0.0	0.0	0.0
Civilian	0.0	31.0	31.0
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All Funds	0.0	31.0	31.0

Division: 650 Police
Program: 10 Airport Administration
Department: Public Safety

Program Budget 650-10

MISSION & SERVICES

Starting in FY16, a Police Major will administer the police department at Lambert Airport.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$0	\$0	\$87,531
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
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General Fund	\$0	\$0	\$87,531
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$87,531

FULL TIME POSITIONS

Uniformed	0.0	0.0	1.0
Civilian	0.0	0.0	0.0
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All Funds	0.0	0.0	1.0

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.

The budget for PRS costs which include contributions to the system as well as payments on outstanding debt obligations will total \$34.1M in FY2016, an decrease of \$1.7M from the prior year. Assuming actuarial assumptions are met going forward, these costs can be expected to show modest declines over the next several years though will remain at elevated levels.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$30,565,900	\$30,257,023	\$28,463,503
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
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General Fund	\$30,565,900	\$30,257,023	\$28,463,503
Public Safety Pension Trust	\$5,499,976	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$36,065,876	\$35,757,023	\$33,963,503

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