

DEPARTMENT OF PUBLIC SAFETY

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Director of Public Safety

- Administration
- City Emergency Management Agency (CEMA)
- Operation Safestreet

Police Department

- Board of Police Commissioners
- Chief of Police
- Community Policing
- Investigation
- Patrol Support
- Administration
- Professional Standards

Fire Department

- Fire Prevention
- Fire Suppression
- Administration
- Fire Training
- Emergency Medical Services
- EMS Billing

Building Commissioner

- Administrative Services
- Code Enforcement
- Zoning
- Courts
- Housing Conservation
- Fire Safety Unit
- Plan Exam
- Permit Section
- Trades
- Building Demolition and Board-Up
- Lead Remediation

Fire Pension

Police Pension

Corrections/MSI

- Inmate Housing
- Probation, Parole and Alternative Sentencing Administration

Excise Commissioner

City Justice Center

- Inmate Housing
- Intake Services

Neighborhood Stabilization

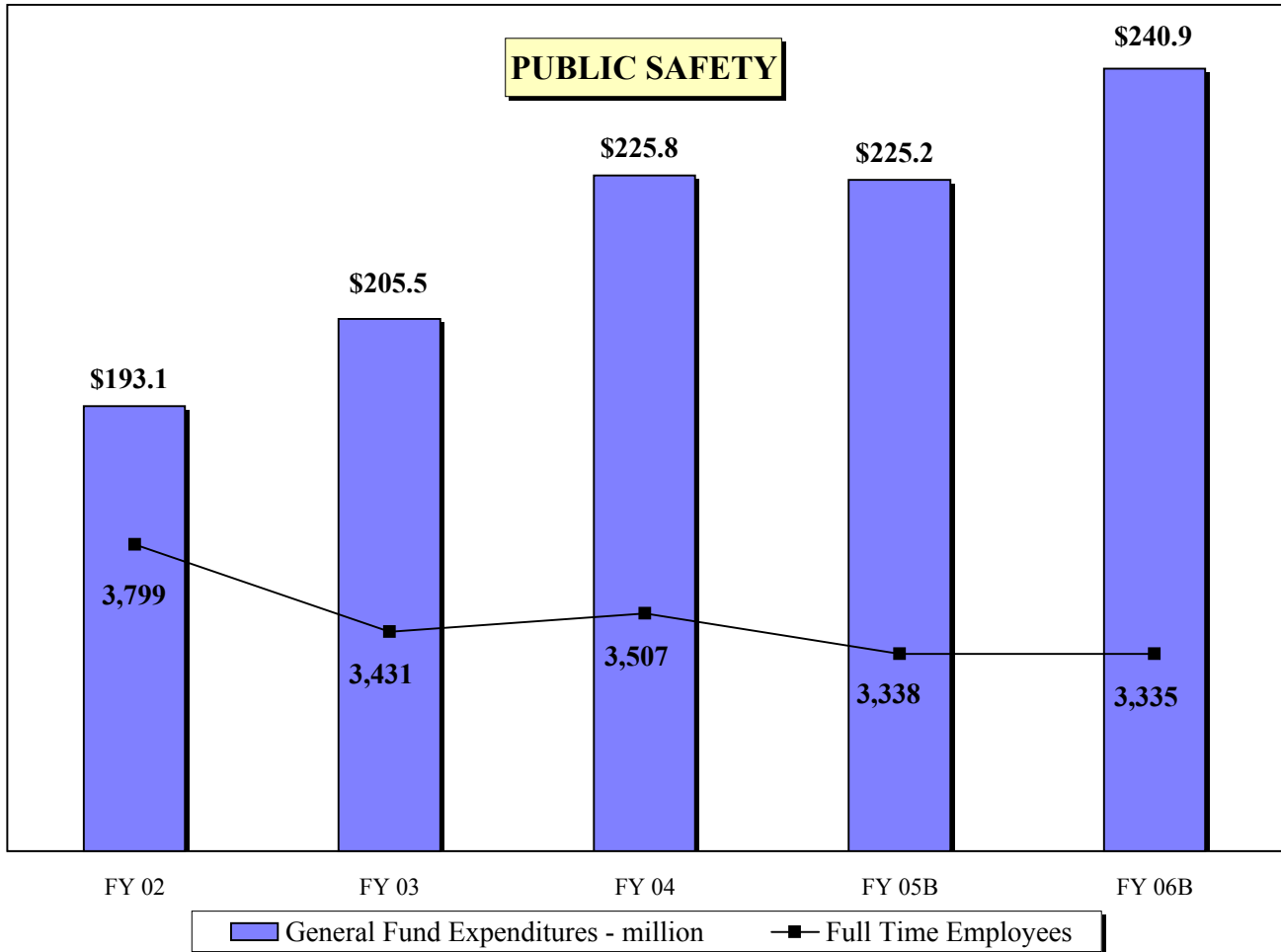
- Neighborhood Stabilization
- Citizen Service Bureau

PUBLIC SAFETY

Budget By Division	Actual FY04	Budget FY05	Budget FY06
610 Director of Public Safety	494,125	727,120	721,898
611 Fire Department	47,445,442	47,045,101	50,189,038
612 Firefighter's Retirement System	4,692,539	4,675,995	6,542,560
616 Excise Commissioner	329,530	331,674	350,027
620 Building Commissioner	6,758,390	7,064,655	7,442,003
622 Neighborhood Stabilization	1,894,082	1,795,290	1,748,902
625 Emergency Management Agency	318,418	0	0
632 Corrections / MSI	15,082,943	15,337,280	15,477,775
633 City Justice Center	15,718,501	13,931,452	14,562,982
650 Police Department	128,565,210	129,871,255	135,413,005
651 Police Retirement System	4,443,981	4,406,354	8,486,263
Total General Fund	\$225,743,161	\$225,186,176	\$240,934,453
Total Use Tax Fund	\$3,778,051	\$5,859,832	\$6,117,270
Grant and Other Funds	\$15,761,683	\$16,320,681	\$16,279,529
Total Department All Funds	\$245,282,895	\$247,366,689	\$263,331,252

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
610 Director of Public Safety	7.0	11.0	10.0
611 Fire Department	829.0	830.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	132.0	132.0	130.0
622 Neighborhood Stabilization	40.0	34.8	33.5
625 Emergency Management Agency	5.0	0.0	0.0
632 Corrections / MSI	252.0	252.0	244.0
633 City Justice Center	275.0	224.0	223.0
650 Police Department (Uniformed)	1,404.0	1,325.7	1,353.8
650 Police Department (Civilian)	557.0	522.0	505.0
651 Police Retirement System	0.0	0.0	0.0
Total General Fund	3,507.0	3,337.5	3,335.3
Total Use Tax Fund	34.0	34.0	34.0
Grant and Other Funds - Police Uniform	90.0	51.3	57.2
Grant and Other Funds - All Other	59.0	68.2	70.5
Total Department All Funds	3,690.0	3,491.0	3,497.0

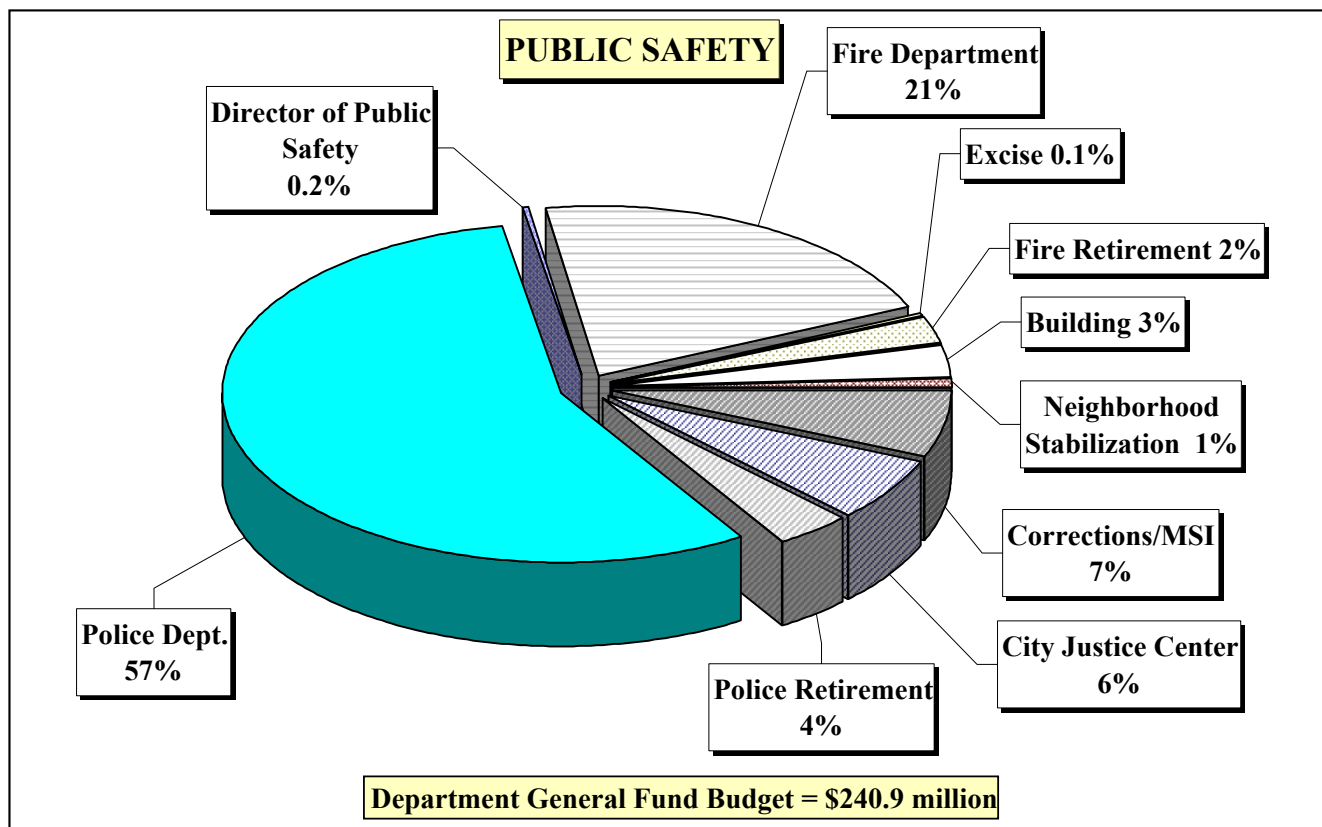
PUBLIC SAFETY



Major Goals & Highlights

- o Correction will implement a new Inmate Food Service contract improving the quality and nutrition of meals
 - o Investment in security technology for the Division of Correcting has resulted in better control of inmate behavior and the avoidance of negative litigation
 - o Implementation of more efficient inmate housing strategies, saves the City in excess of \$700,000 annually
- o The City will receive SCAAP funds for the first time
 - o Teach and train Emergency Management to all City Departments

Public Safety



Major Goals & Highlights

- o Accommodate 40,000 plus SLMPD arrestees, at the City Justice Center, by modifying the air exchange and video arraignment capabilities
- o Emergency Medical Service will bill over 40,000 claims in FY06
- o Conduct undercover investigations at various locations to combat underage drinking
- o Emergency Medical Services, total revenue is projected to reach nearly \$6.4 million in FY06
- o Building Division will adopt new plumbing, electrical and mechanical codes
- o Scan all zoning hearing files for more efficient storage and future reference
- o Realize overtime savings through management of Fire Dept. scheduled overtime
- o Develop block by block inspection procedures in concert with building inspections

Department: Public Safety	Division Budget
Division: 610 Director of Public Safety	

Mission & Services

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

FY06 Highlights

The Director of Public Safety will oversee all public safety activities including the new Justice Center which is in its third year of operation. Furthermore, as of last fiscal year the directors office will manage the office of CEMA in order to streamline activities. In addition the Building Division has received additional responsibilities in lead abatement activities throughout the City.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	475,321	681,270	677,248
Materials and Supplies	6,804	15,650	14,650
Equipment, Lease & Assets	2,382	4,000	4,000
Contractual and Other Services	9,618	26,200	26,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$494,125	\$727,120	\$721,898
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$494,125	\$727,120	\$721,898

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	7.0	11.0	10.0
Other	0.0	0.0	0.0
Total	7.0	11.0	10.0

Department: Public Safety	Division Budget
Division: 611 Fire Department	

Mission & Services

The St. Louis Fire Department is charged with providing fire, rescue, and emergency medical services for the protection of life, property, commerce, and the environment in the City of St. Louis. The Fire Department employs over 600 uniformed fire suppression personnel and 135 emergency medical personnel. These personnel are stationed at 30 engine houses, the Fire Department Shop, the Fire Department Headquarters, and the Bureau of Emergency Medical Services administrative offices. Additionally, 58 fire suppression personnel are stationed at Lambert International Airport. 64 civilian employees, including 32 dispatchers, also occupy positions at Headquarters and EMS offices.

FY06 Highlights

In FY06, the fire department will be responsible for staffing and training an additional Fire company at the airport.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	46,006,589	45,416,231	48,482,492
Materials and Supplies	879,142	1,011,280	999,653
Equipment, Lease & Assets	131,303	91,200	83,300
Contractual and Other Services	428,408	526,390	623,593
Debt Service and Special Charges	0	0	0

Total General Fund	\$47,445,442	\$47,045,101	\$50,189,038
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Grant and Other Funds	\$845,400	\$0	\$75,861
Riverfront Gaming Fund	\$9,977	\$25,000	\$25,000

Total Budget All Funds	\$48,300,819	\$47,070,101	\$50,289,899
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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General Fund	829.0	830.0	830.0
Other	0.0	0.0	0.0
Total	829.0	830.0	830.0

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

Mission & Services

The Bureau of Fire Prevention has three major divisions; code enforcement, fire investigation, and public education. The code enforcement division is responsible for enforcing provisions of the Fire Prevention Code, two Carbon Monoxide detector ordinances, the smoke detector ordinance, and the hazardous material ordinance. The fire investigation division investigates the cause and origin of all fires that can not be determined by the Suppression Bureau. The fire investigation division investigates the cause and origin of all fires that can not be determined by the Suppression Bureau.

FY06 Highlights

In FY06, the public education division will continue to developed and distribute fire prevention literature, and manages the smoke detector distribution program.

Performance Measurement	FY04	FY05	FY06
o Review architectural plans	78	70	70
o Sprinkler system tests	1,425	1,100	1,100
o Fire prevention presentations	102	300	300
o Fire alarm & detection tests	26,589	11,500	11,500
o Citizens reached by public edu.	80,000	82,500	85,000
o % of Determined Cause & Origin	79%	82%	84%

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	928,091	1,050,517	1,120,082
Materials and Supplies	4,979	5,260	5,560
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	12,556	11,400	11,400
Debt Service and Special Charges	0	0	0

Total General Fund	\$945,626	\$1,067,177	\$1,137,042
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Grant and Other Funds	\$10,755	\$0	\$0
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Total Budget All Funds	\$956,381	\$1,067,177	\$1,137,042
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	14.0	17.0	17.0
Other	0.0	0.0	0.0
Total	14.0	17.0	17.0

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

Mission & Services

The Fire Suppression Program maintains 34 four-person fire companies, a marine unit and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials.

FY06 Highlights

Fire Suppression in FY06 will continue to improve all aspects of fire suppression including smoke detector installation, familiarization surveys, and continued education and training. The fire suppression program will be provided an additional \$75,861 in grant funds for FY06.

Performance Measurement	FY04	FY05	FY06
o Incident responses	43,500	44,000	44,000
o Respond to fires	6,032	7,000	7,000
o Respond to medical emergencies	65,000	65,000	65,000
o Respond to marine incidents	45	45	45
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	35,063,475	34,763,703	37,173,658
Materials and Supplies	441,144	506,940	484,513
Equipment, Lease & Assets	38,018	30,200	28,050
Contractual and Other Services	210,646	263,590	339,193
Debt Service and Special Charges	0	0	0
Total General Fund	\$35,753,283	\$35,564,433	\$38,025,414
Grant and Other Funds	\$760,932	\$0	\$75,861
Riverfront Gaming Fund	\$9,977	\$25,000	\$25,000
Total Budget All Funds	\$36,524,192	\$35,589,433	\$38,126,275

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	625.0	624.0	624.0
Other	0.0	0.0	0.0
Total	625.0	624.0	624.0

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

Mission & Services

The Administration Section of the Fire Department provides management and support for payroll services, financial and budgeting services, information systems & services, prevention, suppression, Emergency Medical Service, EMS Billing, and department training programs.

FY06 Highlights

In FY06, the Administration Section will work to improve the effectiveness and efficiency of services provided by all Fire Department sections. In addition the Fire Department expects to realize overtime savings through aggressive management of Fire Department overtime.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	439,367	445,407	462,859
Materials and Supplies	13,151	7,300	7,300
Equipment, Lease & Assets	5,036	19,000	10,000
Contractual and Other Services	11,242	13,000	12,700
Debt Service and Special Charges	0	0	0
Total General Fund	\$468,796	\$484,707	\$492,859
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$468,796	\$484,707	\$492,859

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	9.0	9.0	9.0
Other	0.0	0.0	0.0
Total	9.0	9.0	9.0

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

Mission & Services

The St. Louis Fire Academy provides training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters and training Fire Department personnel on the response procedures for fire incidents, hazardous waste spills, medical and other emergencies. Over the past decade, the Fire Academy has greatly improved its training by providing certifiable, performance based training to Fire Department personnel.

FY06 Highlights

The Fire department in FY06 will attempt to control overtime that results from training of new recruits and FLSA overtime reduction plan. In addition, due to the opening of the airport fire house, the program will experience additional training duties.

Performance Measurement	FY04	FY05	FY06
o Recruits trained	60	30	60
o Medics trained	50	70	75
o Presentations	600	600	600
o First Responder training	600	700	750
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	607,694	485,143	516,353
Materials and Supplies	15,578	19,500	19,500
Equipment, Lease & Assets	8,309	13,600	9,850
Contractual and Other Services	39,173	45,300	45,300
Debt Service and Special Charges	0	0	0
Total General Fund	\$670,754	\$563,543	\$591,003
Grant and Other Funds	\$73,713	\$0	\$0
Total Budget All Funds	\$744,467	\$563,543	\$591,003

Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	8.0	7.0	7.0
Other	0.0	0.0	0.0
Total	8.0	7.0	7.0

Department: Public Safety	Program Budget
Division: 611 Fire Department	
Program: 05 Emergency Medical Services	

Mission & Services

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY04, EMS responded to 64,256 emergency calls and transported over 41,000 patients to St. Louis area hospitals. In FY05 it is projected that EMS will transport over 40,000 patients. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

FY06 Highlights

In FY06, the bureau will continue to improve public confidence in the city's emergency medical services and will work to reduce the number of frivolous and unnecessary calls for emergency medical services. The EMS bureau also will establish, improve, and monitor its strategic plan investigating the cost benefit of schedules changes within the department.

Performance Measurement	FY04	FY05	FY06
o Responses to Emergency calls	64,256	65,000	68,000
o Transportation of patients - trips	41,890	42,500	45,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	8,618,281	8,319,369	8,835,476
Materials and Supplies	386,833	465,980	476,480
Equipment, Lease & Assets	76,163	25,400	32,400
Contractual and Other Services	65,721	90,100	94,800
Debt Service and Special Charges	0	0	0
Total General Fund	\$9,146,998	\$8,900,849	\$9,439,156
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$9,146,998	\$8,900,849	\$9,439,156

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	164.0	164.0	164.0
Other	0.0	0.0	0.0
Total	164.0	164.0	164.0

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

Mission & Services

Emergency Medical Services billing collects revenue for the emergency medical transport services provided by the Fire Department. The billing section is working to implement new procedures and automation to improve the efficiency, effectiveness, and economy of the billing functions. New billing system computer hardware and software are in place.

FY06 Highlights

In FY06, EMS billing projects revenues of \$6.4 million and hopes to surpass that amount in FY07. In addition, in FY06 a continued integration of a pen-based field documentation system will result in increased accuracy and efficiency by reducing data entry time.

Performance Measurement	FY04	FY05	FY06
o % of EMS invoices paid	51%	52%	52%
o Issue bill after incident -working days	5.0	4.0	3.8

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	349,681	352,092	374,064
Materials and Supplies	17,457	6,300	6,300
Equipment, Lease & Assets	3,777	3,000	3,000
Contractual and Other Services	89,070	103,000	120,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$459,985	\$464,392	\$503,564
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$459,985	\$464,392	\$503,564

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	9.0	9.0	9.0
Other	0.0	0.0	0.0
Total	9.0	9.0	9.0

Department: Public Safety	Division Budget
Division: 612 Firefighter's Retirement System	

Mission & Services

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire 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.

FY06 Highlights

The FY06 Budget allocates contributions to the pension system in twice the amount of the previous fiscal year and continues to fund debt payments on outstanding pension bond obligations.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,884,356	1,870,730	3,741,460
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,808,183	2,805,265	2,801,100
Total General Fund	\$4,692,539	\$4,675,995	\$6,542,560
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,692,539	\$4,675,995	\$6,542,560

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Public Safety	Division Budget
Division: 616 Excise Commissioner	

Mission & Services

The mission of the Excise Division is to efficiently and expeditiously administer the liquor licensing process, collection of fees, enforcement of the Liquor Ordinances and monitoring of liquor related businesses as they affect the quality of life in the City of St. Louis. The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code.

FY06 Highlights

In FY06, the Excise Division plans to monitor trouble spots and enact problem solving initiatives, investigate and respond to all liquor law violations and complaints within a 72 hour period. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses.

Performance Measurement	FY04	FY05	FY06
o Issue/renew licenses and permits	143,950	145,000	145,000
o Conduct hearings on applications	160	150	160
o Issue citations/City Court summons	425	400	400
o Monitor trouble spots	120	100	100
o Conduct undercover investigations	320	350	350
o % of Complaints responded	95%	95%	95%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	312,414	313,516	337,216
Materials and Supplies	9,271	4,900	4,550
Equipment, Lease & Assets	1,518	5,558	2,061
Contractual and Other Services	6,327	7,700	6,200
Debt Service and Special Charges	0	0	0

Total General Fund	\$329,530	\$331,674	\$350,027
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$329,530	\$331,674	\$350,027
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Department: Public Safety	Division Budget
Division: 620 Building Commissioner	

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. This division also operates the Housing Conservation program, designed to preserve the City's housing stock.

FY06 Highlights

In FY06, the Building Commissioner will continue to administer the \$3 million in annual allocations of Local Use Tax revenues for the demolition of derelict buildings, as well as the considerable Lead Poisoning prevention efforts. In addition the Building Division has received

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	6,507,650	6,693,220	7,070,568
Materials and Supplies	60,595	110,700	110,700
Equipment, Lease & Assets	21,437	50,300	50,300
Contractual and Other Services	168,708	210,435	210,435
Debt Service and Special Charges	0	0	0
Total General Fund	\$6,758,390	\$7,064,655	\$7,442,003
Total Use Tax Fund	\$3,778,051	\$4,750,832	\$4,867,270
Grant and Other Funds	\$3,809,811	\$6,222,641	\$7,040,938
Total Budget All Funds	\$14,346,252	\$18,038,128	\$19,350,211

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	132.0	132.0	130.0
Use Tax Fund	36.0	34.0	34.0
Other	50.0	58.0	65.0
Total	218.0	224.0	229.0

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

Mission & Services

To enforce the ordinances and codes of the City of St. Louis honestly, fairly, and efficiently, recognizing that public health & safety and welfare is our primary mission, but also realizing that the citizens of St. Louis are its customers and they must be served in a courteous and respectful manner. This program provides management and policy direction for the entire Building Division. This program is responsible for ensuring that the outputs of all Sections directly contributes to accomplishing the overall mission of the Building Division. This program is responsible for the coordination of budgets, monitoring of expenditures, all financial transactions, all payroll and personnel matters, and providing all support services for the Division.

FY06 Highlights

In FY06, the Building Division will search for a suitable physical location to house the expanded Lead Poisoning operation in one central location. Furthermore, strive for continues improve in the quality of service delivered to customers.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	510,905	513,058	549,942
Materials and Supplies	9,998	14,206	14,206
Equipment, Lease & Assets	1,429	3,000	3,000
Contractual and Other Services	6,264	6,800	6,800
Debt Service and Special Charges	0	0	0
Total General Fund	\$528,596	\$537,064	\$573,948
Grant and Other Funds	\$0	\$0	\$597,050
Total Budget All Funds	\$528,596	\$537,064	\$1,170,998

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
Total	8.0	8.0	8.0

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

Mission & Services

To protect public safety via a comprehensive inspection program that utilizes effective enforcement of all applicable Building Codes for new construction, the rehabilitation of existing structures, and the safe occupancy of residential and commercial structures. This program responds to diverse service request from citizens via the CSB, maintaining an average three (3) day response time. This program provides a minimum of one (1) site visit per week for all construction related permits. Occupancy and demolition inspections are also performed, contributing to increase public safety. This program also contains the Project 87 & Project 88 Sections, which work closely with police to close drug nuisance properties.

FY06 Highlights

In FY06, Code Enforcement will see significant building Inspection activity related to major projects such as the SLU arena, bottleworks, and casino development.

Performance Measurement	FY04	FY05	FY06
o # of Occupancy Inspections	30,000	30,000	30,000
o # of Permit Inspections	57,000	60,000	60,000
o # of Services Request Inspection	42,000	44,000	49,000
o Hours per Inspection	0.70	0.65	0.60
o Avg. # Days from Request to Inspection	3	3	3

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	2,311,171	2,437,511	2,574,397
Materials and Supplies	21,465	30,500	30,500
Equipment, Lease & Assets	8,022	16,840	16,840
Contractual and Other Services	101,190	109,853	109,853
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,441,848	\$2,594,704	\$2,731,590
Grant and Other Funds	\$1,696,501	\$4,089,651	\$3,180,405
Total Budget All Funds	\$4,138,349	\$6,684,355	\$5,911,995

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	46.0	50.0	49.0
Other	16.0	23.0	24.0
Total	62.0	73.0	73.0

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

Mission & Services

To protect public safety via the review of all building and occupancy permit applications, responding to Zoning inquires, administering the flood plain ordinance, and administering the Board of Adjustment. This program This program reviews all routed building permits for compliance with the zoning ordinance and is involved with the Board of Public Service's permit process. This program is responsible for the zoning ordinance. It advises the Planning Commission on zoning matters and conducts conditional use hearings to ensure compliance with the zoning ordinance.

FY06 Highlights

In FY06, the Building Division will strive for continuous improvement in the quality of service delivered to citizens.

Performance Measurement	FY04	FY05	FY06
o Zoning permit reviews	7,000	6,600	6,800
o Conditional use hearings	440	640	650
o Board of Adjustment appeals	120	180	180

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	281,821	340,441	366,633
Materials and Supplies	2,815	4,000	4,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	6,264	6,800	6,800
Debt Service and Special Charges	0	0	0

Total General Fund	\$290,900	\$351,241	\$377,433
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$290,900	\$351,241	\$377,433
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	6.0	7.0	7.0
Other	0.0	0.0	0.0
Total	6.0	7.0	7.0

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

Mission & Services

To provide an effective prosecution of building code violations for non-compliant landlords/owner occupants The Court section is responsible for filing cases for violation of all ordinances for prosecution in Housing Court. The filing of a court case is the final attempt to gain a landlord's/owner occupants compliance with existing ordinances when all other attempts at voluntary compliance have failed.

FY06 Highlights

In FY06, the Building Division will strive for improve data collection through close monitoring of cases that appear in court for property violation.

Performance Measurement	FY04	FY05	FY06
o Court Case Docketing Research	2,400	4,300	4,500

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	193,910	159,151	208,654
Materials and Supplies	1,408	2,000	2,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,303	2,500	2,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$197,621	\$163,651	\$213,154
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$197,621	\$163,651	\$213,154

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	5.0	4.0	5.0
Other	0.0	0.0	0.0
Total	5.0	4.0	5.0

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

Mission & Services

To protect public safety via a comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing the City with significant, pro-active lead prevention services. The Housing Conservation District Program is designed to preserve the City's housing stock and protect its neighborhoods from deterioration by inspecting housing units whenever there is a sale of residential property or a change of tenant in a residential unit.

FY06 Highlights

In FY06, the Building Division will strive to meet the demand for expansion of the HCD Program into expected additional ward. Beginning in FY06 the building division will evaluate the cost and benefit of a City wide conservation program.

Performance Measurement	FY04	FY05	FY06
o Issue inspection certificates	17,000	18,000	18,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,787,585	1,661,082	1,777,520
Materials and Supplies	25,336	29,000	29,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	60,050	60,750	60,750
Debt Service and Special Charges	0	0	0
Total Use Tax Fund	\$1,872,971	\$1,750,832	\$1,867,270
Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,872,971	\$1,750,832	\$1,867,270

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Use Tax Fund	34.0	34.0	34.0
Other	0.0	0.0	0.0
Total	34.0	34.0	34.0

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

Mission & Services

To protect public safety via enforcement of selected provisions of the Fire Prevention code. This program is primarily inspecting places of public assembly and commercial businesses. Inspections involve exits, exit signs, means of egress, occupancy loads, fire protection systems and other items related to fire safety.

FY06 Highlights

In FY06, the Building Division will strive for continuous improvement in the quality of service delivered to citizens.

Performance Measurement	FY04	FY05	FY06
o Fire safety inspections	7,000	6,900	7,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	621,916	421,208	387,440
Materials and Supplies	6,822	9,694	9,694
Equipment, Lease & Assets	3,811	8,000	8,000
Contractual and Other Services	553	600	600
Debt Service and Special Charges	0	0	0
Total General Fund	\$633,102	\$439,502	\$405,734
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$633,102	\$439,502	\$405,734

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	12.0	8.0	8.0
Other	0.0	0.0	0.0
Total	12.0	8.0	8.0

Department: Public Safety	Program Budget
Division: 620 Building Commissioner	
Program: 07 Plan Exam	

Mission & Services

To protect public safety via comprehensive plan reviews on new construction, alterations, and additions to ensure that the proposed projects comply with the Building Code. This program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors as needed. This section also administers the Board Of Building Appeals. The Plan Exam Program is a critical component of the ONE STOP SHOP for Permits.

FY06 Highlights

In FY06, Building Division will continue to expand the comprehensive preliminary project review process. In addition, the Plan Exam section will be scanning all board hearing documents for more efficient storage.

Performance Measurement	FY04	FY05	FY06
o Review building plans	5,000	6,600	6,800
o Board of Appeals hearings	170	175	175
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	432,885	410,428	432,169
Materials and Supplies	3,519	5,000	5,000
Equipment, Lease & Assets	715	1,500	1,500
Contractual and Other Services	14,623	15,875	15,875
Debt Service and Special Charges	0	0	0

Total General Fund	\$451,742	\$432,803	\$454,544
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$451,742	\$432,803	\$454,544
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Department: Public Safety	Program Budget
Division: 620 Building Commissioner	
Program: 08 Permit Section	

Mission & Services

To streamline the building permit process, making the process more efficient and responsive to customer needs, thereby producing increased customer satisfaction and a climate conducive to development. This Section receives all applications for building, occupancy and demolition permits, monitoring the progress of these applications and issues permits after the routing process has been completed. This Section is headquarters for the ONE STOP SHOP for Building permits.

FY06 Highlights

In FY06, the Building Division's ONE STOP SHOP will strive to issue 85% of permits in the same day. Furthermore, the Permit Section will continue to explore feasibility of procuring new permit software.

Performance Measurement	FY04	FY05	FY06
o Issue permits	8,075	8,500	8,500
o % of permits issued same day	82.8%	85.4%	85.0%
o Avg. # of Days to Issue Building Prmt.	2.0	2.6	2.0
o Man Hours per Permit Issued	7.2	7.8	7.0

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	462,830	404,414	433,166
Materials and Supplies	6,052	8,600	8,600
Equipment, Lease & Assets	4,087	8,580	8,580
Contractual and Other Services	7,830	8,500	8,500
Debt Service and Special Charges	0	0	0

Total General Fund	\$480,799	\$430,094	\$458,846
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$480,799	\$430,094	\$458,846
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	11.0	10.0	10.0
Other	0.0	0.0	0.0
Total	11.0	10.0	10.0

Department: Public Safety	Program Budget
Division: 620 Building Commissioner	
Program: 09 Trades	

Mission & Services

To protect public safety via a comprehensive inspection/licensing program for ensuring compliance with Plumbing, Electrical and Mechanical Ordinances. The Trades Section is composed of the Plumbing, Electrical, and Mechanical Equipment Sections. Each of these sections performs field inspections and issues permits. This program issues licenses for Apprentice, Journeyman, Master plumbers, Drain Layers, Stationary Engineers, Electrical Contractors, Journeyman Pipe fitters, Mechanical Contractors, Apprentice and Journeyman Sprinkler Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board.

FY06 Highlights

In FY06, the Building Division will adopted new plumbing, electrical and mechanical codes in order to more properly perform inspections.

Performance Measurement	FY04	FY05	FY06
o Electrical Permits Issued	11,500	12,000	12,000
o Mechanical Permits Issued	800	680	800
o Plumbing Permits Issued	6,800	6,300	6,500

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	1,692,212	1,703,999	1,809,692
Materials and Supplies	8,516	12,100	12,100
Equipment, Lease & Assets	3,373	7,080	7,080
Contractual and Other Services	29,681	32,222	32,222
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,733,782	\$1,755,401	\$1,861,094
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,733,782	\$1,755,401	\$1,861,094
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	30.0	30.0	30.0
Other	0.0	0.0	0.0
Total	30.0	30.0	30.0

Department: Public Safety	Program Budget
Division: 620 Building Commissioner	
Program: 10 Building Demolition and Board-up	

Mission & Services

To protect public safety and to stabilize neighborhoods via the board-up and removal of unsafe, structurally unsound buildings and to provide a more attractive environment by the elimination of unsightly, abandoned buildings detrimental to property values. This program administers all demolition activity including demolitions funded with Special Use Tax, federal grants and emergency demolitions from the Special Demolition Fund

FY06 Highlights

In FY06, the Building Division will continue to provide rapid response and "on call" service for emergency demolition situations. In addition, Building Demolition will continue to board-up and secure buildings within five (5) business days of notification while maintaining immediate board-up service for emergency situations.

Performance Measurement	FY04	FY05	FY06
o # demolition permits issued	468	1,000	1,000
o # of Board-ups	2,008	1,600	2,000

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$0	\$0
Total Use Tax Fund (Demolition)	\$1,905,080	\$3,000,000	\$3,000,000
Grant and Other Funds	\$2,113,310	\$2,132,990	\$2,181,692
Total Budget All Funds	\$4,018,390	\$5,132,990	\$5,181,692

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.00	0.00	0.00
Other	19.00	19.00	19.00
Total	19.00	19.00	19.00

Department: Public Safety	Program Budget
Division: 620 Building Commissioner	
Program: 11 Lead Abatement	

Mission & Services

To provide the City of St. Louis with significant, pro-active lead prevention services via making homes lead safe utilizing Certified Contractors and in-house crew and offering free lead inspections/lead abatement services as part of lead poisoning awareness presentations made at public schools in conjunction with the Board of Education. This program administers a certified private contractor program to abate lead contaminated buildings on a Health Division referral basis.

FY06 Highlights

In FY06, the Building Division will strive to meet the increasing demand for lead evaluations, and ensure that all grant deliverables are produced within the required time frames. Beginning in FY06 the Lead Demonstration Grant will provide additional resources to remediation lead abatement. Furthermore, the building division, with collaboration from ITSA, will complete a new data base system with online accessibility.

Performance Measurement	FY04	FY05	FY06
o # of Homes made Safe (lead free)	96	118	120
o # of Homes remediated	130	242	300

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	303,010	308,475
Materials and Supplies	0	24,600	24,600
Equipment, Lease & Assets	0	5,300	5,300
Contractual and Other Services	0	27,285	27,285
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$360,195	\$365,660
Total Use Tax Fund (Demolition)	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$1,081,791
Total Budget All Funds	\$0	\$360,195	\$1,447,451

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	8.00	9.00	7.00
Other	17.00	16.00	22.00
Total	25.00	25.00	29.00

Department: Public Safety	Division Budget
Division: 622 Neighborhood Stabilization	

Mission & Services

Work with citizens and government to improve and sustain a quality environment in city neighborhoods through problem solving, addressing public safety needs and addressing issues related to the delivery of city services. The CSB provides customer service to the citizens of St. Louis by efficiently and courteously registering and routing their requests for services and educating the public about governmental functions and responsibilities.

FY06 Highlights

In FY06, the neighborhood quality of life indicators, will be utilized for assessments of neighborhoods' statistics and assist in directing our problem solving efforts accordingly.

Performance Measurement	FY04	FY05	FY06
o Abandoned call rate	9%	12%	12%
o Resolve citizen complaints	10,500	11,000	11,000
o Resolve Problem Prop Nuisance	1,400	1,500	1,500
o Total calls answered - Info Line	120,000	100,000	100,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	1,818,038	1,733,750	1,711,109
Materials and Supplies	6,022	3,955	3,755
Equipment, Lease & Assets	9,759	10,553	6,168
Contractual and Other Services	60,263	47,032	27,870
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,894,082	\$1,795,290	\$1,748,902
Grant and Other Funds	\$3,080,785	\$2,673,724	\$2,223,739
Total Budget All Funds	\$4,974,867	\$4,469,014	\$3,972,641

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	40.0	34.8	33.5
Other	6.0	6.2	5.5
Total	46.0	41.0	39.0

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

Mission & Services

Work with citizens and government to improve and sustain a quality environment in city neighborhoods through problem solving, addressing public safety needs and addressing issues related to the delivery of city services. NST assigns 25 Neighborhood Stabilization Officers to work with residents and elected officials of each of the 79 city neighborhoods on increasing the communities' quality of life, specifically addressing public safety concerns.

FY06 Highlights

In FY06, the Neighborhood Stabilization Team will provide quarterly assessments of the neighborhoods' statistics and use the data to directing problem solving efforts accordingly.

Performance Measurement	FY04	FY05	FY06
o Requests for City information	11,000	12,000	12,000
o Educate Landlords	1,200	1,500	1,500
o Community Organizing Strategic Plans	70	90	90

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,428,868	1,376,644	1,350,182
Materials and Supplies	5,089	2,955	3,255
Equipment, Lease & Assets	8,716	9,425	5,040
Contractual and Other Services	53,909	43,032	24,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,496,582	\$1,432,056	\$1,382,677
Grant and Other Funds	\$3,080,785	\$2,673,724	\$2,223,739
Total Budget All Funds	\$4,577,367	\$4,105,780	\$3,606,416

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	30.0	26.8	25.5
Other	6.00	6.16	5.53
Total	36.0	33.0	31.0

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

Mission & Services

The CSB provides customer service to the citizens of St. Louis by efficiently and courteously registering and routing their requests for services and educating the public about governmental functions and responsibilities. The CSB staff of Customer Service Representatives answer the 622-4800 complaint line, enter work orders, route work orders and answer citizen questions about city department procedures. The CSRs also answer the City Hall Information Line, respond to complaints received via our on-line system, and conduct follow-up citizen satisfaction surveys.

FY06 Highlights

In FY06, with assistance from the ITSA Department, CSB will be implementing a new call-center database program that will expand the functionality of work order system for other departments, allowing them to streamline their work processes.

Performance Measurement	FY04	FY05	FY06
o Total work orders entered	99,000	110,000	110,000
o Total calls answered	108,993	108,000	109,000
o Total on-line requests (e-mails)	6,000	8,000	8,000
o Cost/Response (Response=calls+e-mails)	\$2.31	\$2.00	\$2.00
o Avg. talk time per call	2:10	2:08	2:05

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	389,170	357,106	360,927
Materials and Supplies	933	1,000	500
Equipment, Lease & Assets	1,043	1,128	1,128
Contractual and Other Services	6,354	4,000	3,670
Debt Service and Special Charges	0	0	0

Total General Fund	\$397,500	\$363,234	\$366,225
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$397,500	\$363,234	\$366,225
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	10.0	8.0	8.0
Other	0.0	0.0	0.0
Total	10.0	8.0	8.0

Department: Public Safety	Division Budget
Division: 625 City Emergency Management Agency	

Mission & Services

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency.

FY06 Highlights

CEMA has been consolidated with the Director of Public Safety's office.

Performance Measurement	FY04	FY05	FY06
o Emergency response drills/exercises	6	N/A	N/A
o Emergency response incidents	5	N/A	N/A
o Emergency management class days	94	N/A	N/A
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	304,255	0	0
Materials and Supplies	6,269	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	7,894	0	0
Debt Service and Special Charges	0	0	0
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Total General Fund	\$318,418	\$0	\$0
Grant and Other Funds	\$466,418	\$0	\$0
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Total Budget All Funds	\$784,836	\$0	\$0

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	5.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	5.0	0.0	0.0

Department: Public Safety
Division: 632 Corrections / MSI

Division Budget

Mission & Services

To enhance public safety throughout the community and within the Medium Security Institution. Through the MSI Inmate Housing Program the City provides facilities and staff to house and provide for the basic needs of a minimum of 966 pre-trial inmates. To enhance public safety throughout the City by conducting investigations (PSI, Needs Assessments, Risk Assessments, Indecency Investigations), supervise offenders (Diversion, Pre-Trial, Probation and Parole/re-entry) and establish and manage programs serving as alternatives to incarceration.

FY06 Highlights

In FY06, MSI will continue to effectively manage staff to by maximizing the number of inmates that can be held at MSI. Furthermore, MSI will continue to work towards the national ACA accreditation.

Performance Measurement	FY04	FY05	FY06
o Provide housing, food, and clothing - average prisoners/day	1,040	1057	950
o Per Diem direct cost to confine inmates - in facilities	\$40.93	\$39.32	\$39.54
o Average daily population	917	966	1,010

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	10,581,200	10,960,776	11,136,195
Materials and Supplies	469,752	328,983	322,000
Equipment, Lease & Assets	89,401	21,572	22,000
Contractual and Other Services	3,942,590	4,025,949	3,997,580
Debt Service and Special Charges	0	0	0

Total General Fund	\$15,082,943	\$15,337,280	\$15,477,775
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Grant and Other Funds	\$0	\$181,816	\$0
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Total Budget All Funds	\$15,082,943	\$15,519,096	\$15,477,775
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	252.0	252.0	244.0
Other	3.0	4.0	0.0
Total	255.0	256.0	244.0

Department: Public Safety	Program Budget
Division: 632 Corrections / MSI	
Program: 01 Inmate Housing - Medium Security Institution	

Mission & Services

To enhance public safety throughout the community and within the Medium Security Institution. Through the MSI Inmate Housing Program the City provides facilities and staff to house and provide for the basic needs of a minimum of 966 pre-trial inmates.

FY06 Highlights

In FY06, MSI will improve upon the ability to gather and monitor data, to achieve objectives supported by the City View process. Furthermore, MSI will identify improvements that enhance security and also help to operate more efficiently. MSI will continue to identifying improvements that enhance security and also help to operate more efficiently.

Performance Measurement	FY04	FY05	FY06
o Number of escapes	0	0	0
o % of work orders completed in 24 hrs	90%	75%	95%
o % of preventative maint. prgm complt.	100%	75%	100%
o % of mandatory inspections compltd	100%	100%	100%
General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06

Personal Services	8,771,137	9,033,248	9,113,694
Materials and Supplies	432,116	304,704	298,208
Equipment, Lease & Assets	65,748	12,943	13,199
Contractual and Other Services	3,830,473	3,984,916	3,962,809
Debt Service and Special Charges	0	0	0
Total General Fund	\$13,099,474	\$13,335,811	\$13,387,910
Grant Funds	\$0	\$81,777	\$0
Total Budget All Funds	\$13,099,474	\$13,417,588	\$13,387,910

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	212.0	211.0	203.0
Other	1.0	2.0	0.0
Total	213.0	213.0	203.0

Department: Public Safety	Program Budget
Division: 632 Corrections / MSI	
Program: 02 Probation, Parole & Alternative Sentencing	

Mission & Services

To enhance public safety throughout the City by conducting investigations (PSI, Needs Assessments, Risk Assessments, Indecency Investigations), supervise offenders (Diversion, Pre-Trial, Probation and Parole/re-entry) and establish and manage programs serving as alternatives to incarceration. St. Louis Parole and Probation provides supervision and services to State and Municipal Court offenders as a sentencing alternative to incarceration.

FY06 Highlights

In FY06, MSI will continue to identify and implement effective and efficient Probation and Alternative sentencing programs. MSI will also be improving upon data collection measures implemented in FY05. Another goal is to reduce the cost per case load and the number of case loads per officer.

Performance Measurement	FY04	FY05	FY06
o Total Clients Served	4,493	3,685	3,800
o Caseload per officer/specialist	380	489	500
o Cost Per Participant	180.72	\$216.76	\$218.42
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	738,590	747,633	786,890
Materials and Supplies	7,636	6,504	3,685
Equipment, Lease & Assets	11,444	8,629	8,801
Contractual and Other Services	60,346	35,983	30,371
Debt Service and Special Charges	0	0	0

Total General Fund	\$818,016	\$798,749	\$829,747
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Grant Funds	\$0	\$100,039	\$0
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Total Budget All Funds	\$818,016	\$898,788	\$829,747
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	17.0	15.0	15.0
Other	2.0	2.0	0.0
Total	19.0	17.0	15.0

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

Mission & Services

To ensure that pre-trial detention facilities and Parole and Probation services are efficiently and professionally managed. Program 632-03 Administration provides executive and centralized support and services to MSI, CJC and Parole and Probation.

FY06 Highlights

In FY06, MSI will develop and implement employee retention and recruitment efforts, and expand divisional training programs. In addition, MSI will develop a cost effective employee incentive program, while working toward ACA accreditation for the Department.

Performance Measurement	FY04	FY05	FY06
o Employee Retention/Turnover Rate	15.6%	11.0%	N/A
o % of employees passing training exam	95%	93%	95%
o Catastrophic release savings	\$500,000	\$750,000	\$500,000
o % of ACA compliant policies completed	87%	90%	100%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,071,473	1,179,895	1,235,611
Materials and Supplies	30,000	17,775	20,107
Equipment, Lease & Assets	12,209	0	0
Contractual and Other Services	51,771	5,050	4,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,165,453	\$1,202,720	\$1,260,118
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,165,453	\$1,202,720	\$1,260,118

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	23.0	26.0	26.0
Other	0.0	0.0	0.0
Total	23.0	26.0	26.0

Department: Public Safety	Division Budget
Division: 633 City Justice Center	

Mission & Services

The CJC Intake Services Program is responsible for processing all individuals held by the SLMPD or admitted to the Division of Corrections into the system as well as the release of these individuals. Through this program individuals are provided meals, medical care, hygiene supplies, wearing apparel, social services.

FY06 Highlights

In FY06, corrections will continue to effectively manage staff to maintain a population at CJC below 550. Furthermore, CJC will work towards implementation of inmate transportation strategies that will result in operational efficiencies and effectiveness.

Performance Measurement	FY04	FY05	FY06
o Average Prisoners/Day	528	546	550
o Number of escapes	0	0	0
o Number of Medical Services Provd	16,000	16,000	17,000
o Number of inmate grievances	29	47	40
o % of mandatory inspections compld	100%	100%	100%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	10,365,410	8,857,857	9,590,669
Materials and Supplies	411,537	401,739	394,000
Equipment, Lease & Assets	56,542	29,836	30,000
Contractual and Other Services	4,885,012	4,642,020	4,548,313
Debt Service and Special Charges	0	0	0
Total General Fund	\$15,718,501	\$13,931,452	\$14,562,982
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$15,718,501	\$13,931,452	\$14,562,982

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	275.0	224.0	223.0
Other	0.0	0.0	0.0
Total	275.0	224.0	223.0

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

Mission & Services

To enhance public safety throughout the community and within the City Justice Center. Through the Inmate Housing Program the City provides facilities and staff to house and provide for the basic needs of a minimum of 732 pre-trial inmates.

FY06 Highlights

In FY06, CJC will effectively manage inmate population to maintain a population at CJC below 550. In FY06 the department will strive to become 100% compliant with ACA policies.

Performance Measurement	FY04	FY05	FY06
o Number of Escapes	0	0	0
o % of accurate Inmate Counts	N/A	99%	100%
o Prisoners days	191,158	199,290	200,750
o Number of Inmate-staff assaults	2	8	5
o Cost per diem per inmate	\$82.04	\$69.40	\$72.78
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	7,220,225	4,944,537	4,566,181
Materials and Supplies	385,576	318,371	299,639
Equipment, Lease & Assets	26,911	14,918	15,000
Contractual and Other Services	4,679,672	4,320,626	4,193,588
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$12,312,384	\$9,598,452	\$9,074,408
Grant Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$12,312,384	\$9,598,452	\$9,074,408

Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06
General Fund	185.0	121.0	104.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	185.0	121.0	104.0

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

Mission & Services

To enhance public safety throughout the City by effectively and efficiently processing individuals held and released at CJC under the SLMPD jurisdiction as well as individuals admitted and released from the Division of Corrections. The CJC Intake Services Program is responsible for processing all individuals held by the SLMPD or admitted to the Division of Corrections into the system as well as the release of these individuals. Through this program individuals are provided meals, medical care, hygiene supplies, wearing apparel, social services.

FY06 Highlights

In FY06, CJC will implement a new procedures to assist in controlling suicides and escape attempts. Furthermore, CJC estimates that over 40,000 arrestees will be processed through the intake center in FY2006.

Performance Measurement	FY04	FY05	FY06
o Number of Inmate Escapes	0	0	0
o Number of arrestees processed	48,000	41,171	42,000
o Number of Inmates Admitted	6,000	6,747	6,500

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	3,145,185	3,913,320	5,024,488
Materials and Supplies	25,961	83,368	94,361
Equipment, Lease & Assets	29,631	14,918	15,000
Contractual and Other Services	205,340	321,394	354,725
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,406,117	\$4,333,000	\$5,488,574
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,406,117	\$4,333,000	\$5,488,574

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	90.0	103.0	119.0
Other	0.0	0.0	0.0
Total	90.0	103.0	119.0

Department: Public Safety	Division Budget
Division: 650 Police Department	

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 of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the department.

FY06 Highlights

The FY06 budget for the Police Department assumes a resumption of recruit classes to offset in part current attrition and maintain the total number of general fund uniformed officers at 1,335. Separate funding agreements with the Housing Authority for patrolling public housing complexes and various grant fund programs will continue.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	114,522,849	115,403,686	119,980,813
Materials and Supplies	3,757,899	4,679,643	5,049,199
Equipment, Lease & Assets	3,031,822	1,890,898	1,950,954
Contractual and Other Services	7,252,640	7,897,028	8,432,039
Debt Service and Special Charges	0	0	0

Total General Fund	\$128,565,210	\$129,871,255	\$135,413,005
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Grant Funds	\$6,899,292	\$6,567,500	\$5,963,991
Riverfront Gaming Fund	\$650,000	\$650,000	\$950,000
Local Use Tax	\$0	\$1,109,000	\$1,250,000

Total Budget All Funds	\$136,114,502	\$138,197,755	\$143,576,996
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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Police Commissioned	1,404.0	1,325.7	1,353.8
Police Commissioned - Special Funds	90.0	51.3	57.2
Police Civilian	557.0	522.0	505.0
Total	2,051.0	1,899.0	1,916.0

Department: Public Safety	Program Budget
Division: 650 Police Department	
Program: 01 Board of Police Commissioners	

Mission & Services

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 the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board, Internal Audit, the Purchasing Division and Budget and Finance Division.

FY06 Highlights

The Board will implement a \$1,350 across-the-board pay raise for uniformed Police officers in FY06 as well as subsidize to some extent medical dependent coverage paid by some members of the force.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	8,942,924	8,418,665	9,355,742
Materials and Supplies	1,691	2,220	1,860
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	215,144	218,375	335,906
Debt Service and Special Charges	0	0	0
Total General Fund	\$9,159,759	\$8,639,260	\$9,693,508
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$9,159,759	\$8,639,260	\$9,693,508

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
Police Commissioned	1.0	2.0	2.0
Police Civilian	22.0	16.0	16.0
Total	23.0	18.0	18.0

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

Mission & Services

The Office of 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. The Chief of Police provides command, coordination and control for four support divisions (planning and development, legal, human resources and public affairs) and two investigative units (intelligence and asset removal). It also provides administrative control and oversight of the Special Assignments Division.

FY06 Highlights

Performance Measurement	FY04	FY05	FY06
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General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY04	FY05	FY06

Personal Services	20,913,547	26,833,534	26,118,393
Materials and Supplies	37,520	587,244	577,974
Equipment, Lease & Assets	0	1,636,082	1,691,082
Contractual and Other Services	2,179,873	5,087,952	5,380,342
Debt Service and Special Charges	0	0	0

Total General Fund	\$23,130,940	\$34,144,812	\$33,767,791
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

Total Budget All Funds	\$23,130,940	\$34,144,812	\$33,767,791
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Number of Full Time Positions	Actual	Budget	Budget
	FY04	FY05	FY06

Police Commissioned	33.0	57.0	57.0
Police Civilian	24.0	50.0	43.0
Total	57.0	107.0	100.0

Department: Public Safety	Program Budget
Division: 650 Police Department	
Program: 03 Bureau of Community Policing	

Mission & Services

The primary mission of the Bureau of Community Policing is to provide uniformed patrol services to the Citizens of St. Louis. The officers, supervisors and commanders assigned to the Bureau, in addition to responding to citizens' requests for service, interact with various neighborhood groups in an effort to address issues of mutual concern, i.e., problems which detract from the peace and tranquility of those neighborhoods.

FY06 Highlights

Over the past year, the Bureau has implemented "Compstat", a crime control model providing for comprehensive and continuous analysis of crime statistics for both improvement and achievement of prescribed outcomes. In FY06, a pilot program will be initiated whereby fixed portable video surveillance cameras can be used to combat the sale and use of illegal drugs and other activities that affect the quality of life in City neighborhoods as well as enhance crowd control at public events.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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Personal Services	55,604,071	47,459,772	49,870,350
Materials and Supplies	161,823	106,786	105,207
Equipment, Lease & Assets	30,262	0	0
Contractual and Other Services	46,874	750	750
Debt Service and Special Charges	0	0	0

Total General Fund	\$55,843,030	\$47,567,308	\$49,976,307
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Grant Funds	\$6,899,292	\$6,567,500	\$5,963,991
Use Tax Fund	\$0	\$1,109,000	\$1,250,000
Riverfront Gaming Fund	\$650,000	\$650,000	\$950,000

Total Budget All Funds	\$63,392,322	\$55,893,808	\$58,140,298
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
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Police Commissioned - General Fund	1,163.0	943.0	983.0
Police Comm. - Gaming Fund	0.0	0.0	0.0
Police Comm. - Grant & Other Funds	90.0	51.3	57.2
Police Civilian	44.0	31.0	31.0

Total	1,297.0	1,025.3	1,071.2
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Department: Public Safety	Program Budget
Division: 650 Police Department	
Program: 04 Bureau of Investigation	

Mission & Services

The Bureau of Investigations conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing and arson, vice and narcotics. Additionally, the Bureau handles all juvenile related incidents at schools, school buses and investigates reports of missing children. Prisoner Processing and the Laboratory Divisions also report to this Bureau. All prisoners are detained in the police holdover after their initial arrest. The Laboratory processes all evidence, drugs and crime scene data. State-of-the-art training and equipment ensures that the Lab meets the highest of standards demanded by the scientific community.

FY06 Highlights

The Bureau of Investigation recently relocated its lab facility into new quarters and will consolidate property custody into the new facility on the 2nd floor of headquarters. The Bureau will develop and implement a plan to perform quarterly review/audit of adherence to ASCLAD protocols.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	12,653,458	12,868,604	12,994,354
Materials and Supplies	294,885	337,699	329,826
Equipment, Lease & Assets	8,585	4,500	23,790
Contractual and Other Services	165,311	178,122	233,730
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$13,122,239	\$13,388,925	\$13,581,700
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$13,122,239	\$13,388,925	\$13,581,700

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
Police Commissioned	166.0	168.7	168.6
Police Civilian	113.0	111.0	107.0
	_____	_____	_____
Total	279.0	279.7	275.6

Department: Public Safety	Program Budget
Division: 650 Police Department	
Program: 05 Bureau of Patrol Support	

Mission & Services

The mission of the Bureau of Patrol Support is to provide tactical support through special operations to the districts and divisions throughout the St. Louis Metropolitan Police Department. Personnel assigned to this Bureau are the first responders to all terrorist/hazardous material incidents. This mission is accomplished by various divisions assigned within the bureau of patrol support. The purpose of the Bureau of Patrol Support is to provide support services to the uniform officer on the street.

FY06 Highlights

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	0	5,924,111	5,653,260
Materials and Supplies	0	88,083	80,683
Equipment, Lease & Assets	0	22,425	23,570
Contractual and Other Services	0	46,380	48,150
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$6,080,999	\$5,805,663
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$0	\$6,080,999	\$5,805,663

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
Police Commissioned	0.0	110.0	100.2
Police Civilian	8.0	7.0	6.0
Total	8.0	117.0	106.2

Department: Public Safety	Program Budget
Division: 650 Police Department	
Program: 06 Bureau of Administration	

Mission & Services

The Staff Office - Bureau of Administration has responsibility for providing the necessary support services required by the various units of the St. Louis Police Department. This includes operations analysis and research, technical services, transportation, building maintenance and maintenance of records, supplies and materials. The Bureau is commanded by the Deputy Chief who is directly responsible to the Chief of Police for accomplishing the goals and objectives of the Bureau and its divisions. The divisions of the bureau are: 1) Communications, 2) Communication Support, 3) Telephone Reporting, 4) Records, 5) Fleet Services, 6) Buildings, and 7) Supply.

FY06 Highlights

The Bureau's support work contributed to the recent and successful relocation of the new Police lab facility. Fleet services will also continue to provide maintenance service of the City's sedan fleet, providing the City with a money-saving and quality service.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	10,969,738	11,191,641	11,628,066
Materials and Supplies	2,817,634	3,404,891	3,666,016
Equipment, Lease & Assets	435,762	199,456	182,012
Contractual and Other Services	2,041,273	2,218,224	2,247,611
Debt Service and Special Charges	0	0	0
Total General Fund	\$16,264,407	\$17,014,212	\$17,723,705
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$16,264,407	\$17,014,212	\$17,723,705

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
Police Commissioned	8.0	7.0	7.0
Police Civilian	297.0	292.0	292.0
Total	305.0	299.0	299.0

Department: Public Safety	Program Budget
Division: 650 Police Department	
Program: 07 Bureau of Professional Standards	

Mission & Services

The Bureau of Professional Standards consists of the Internal Affairs Division which is responsible for accepting and investigating complaints and matters brought against Department members, the Police Academy (which includes the training section, armory, library and television units), and is responsible for all training needs Department-wide; the Special Services Division, which is responsible for coordinating the activities associated with the Limited Duty Section, Secondary Employment Unit and Private Security Section; and the Information Services Division.

FY06 Highlights

Budget limitations will not prevent the Bureau of Professional Standards from providing effective service levels. The goals of the department will focus on increasing awareness of integrity and ethics in our officers, increasing training in use of force, and continuing the comprehensive management training curriculum for promoted officers.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	5,439,111	2,707,359	4,360,648
Materials and Supplies	444,346	152,720	287,633
Equipment, Lease & Assets	2,557,213	28,435	30,500
Contractual and Other Services	2,604,165	147,225	185,550
Debt Service and Special Charges	0	0	0
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Total General Fund	\$11,044,835	\$3,035,739	\$4,864,331
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
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Total Budget All Funds	\$11,044,835	\$3,035,739	\$4,864,331

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
Police Commissioned	33.0	38.0	36.0
Police Civilian	49.0	15.0	10.0
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Total	82.0	53.0	46.0

Department: Public Safety	Division Budget
Division: 651 Police Retirement System	

Mission & Services

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses.

FY06 Highlights

The FY06 budget includes contributions to the pension system at twice the amount of the previous fiscal year.

Performance Measurement	FY04	FY05	FY06
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General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	4,443,981	4,406,354	8,486,263
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$4,443,981	\$4,406,354	\$8,486,263
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$4,443,981	\$4,406,354	\$8,486,263

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0