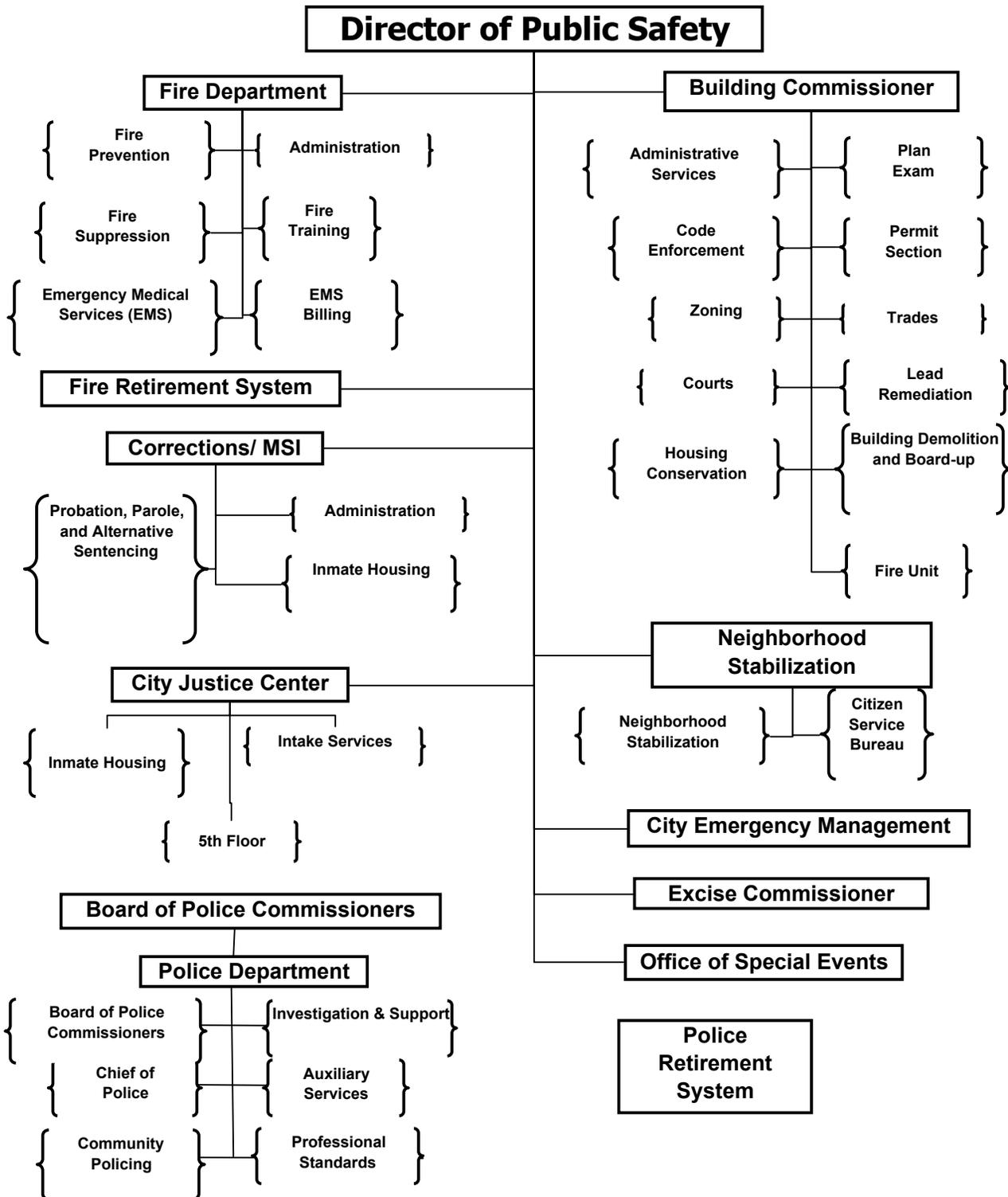




## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: SAFE NEIGHBORHOODS*

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

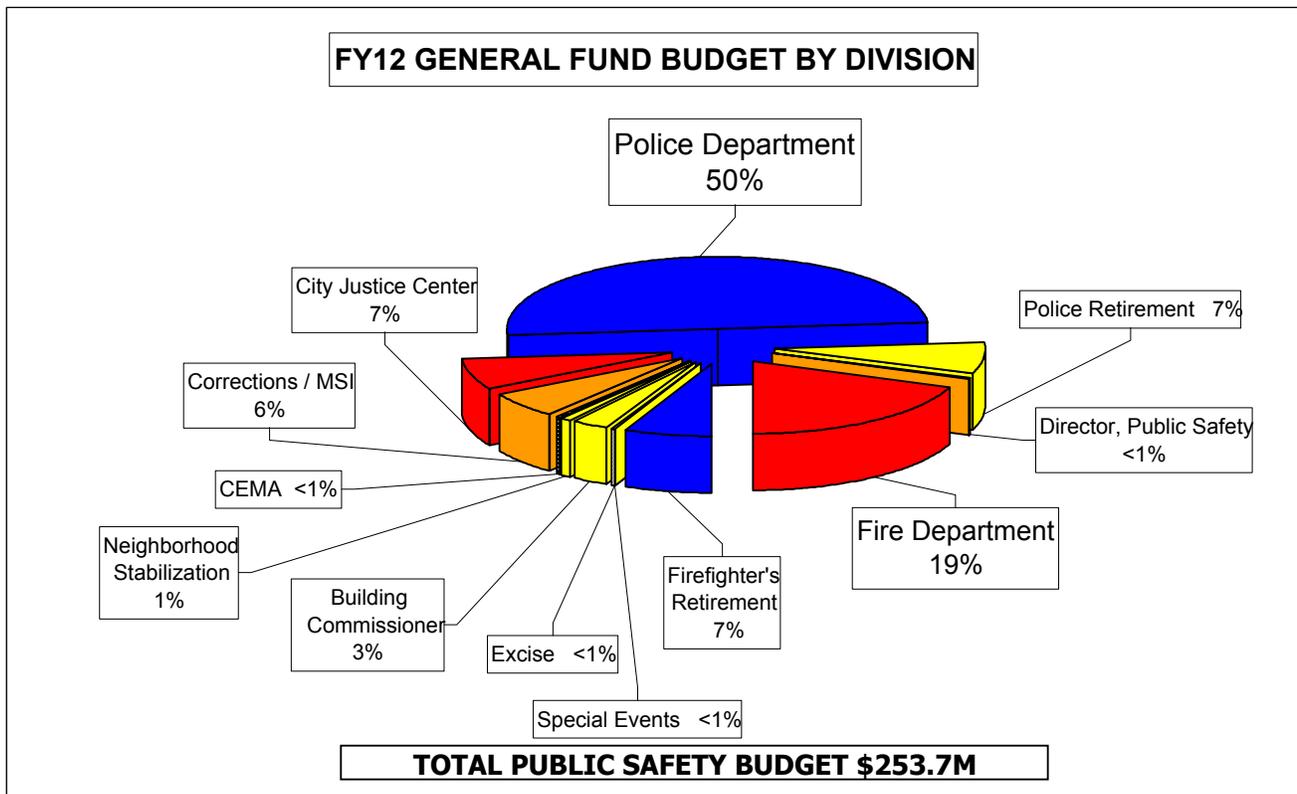


**PUBLIC SAFETY**

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
610 Director of Public Safety	\$657,638	\$645,836	\$645,632
611 Fire	55,034,627	49,767,301	48,442,781
612 Firefighter's Retirement System	10,504,590	16,386,898	16,950,473
614 Office of Special Events	164,558	163,958	164,745
616 Excise Commissioner	391,989	406,717	404,840
620 Building Commissioner	7,438,982	7,118,865	7,075,429
622 Neighborhood Stabilization	2,400,611	2,455,185	2,471,265
625 City Emergency Mgmt Agency	409,437	275,633	274,086
632 Corrections/ MSI	16,164,187	15,256,476	14,859,527
633 City Justice Center	17,944,359	17,417,718	17,933,376
650 Police	122,975,422	129,432,562	126,631,000
651 Police Retirement System	11,786,840	15,418,329	17,494,034
General Fund	\$245,873,240	\$254,745,478	\$253,347,188
Local Use Tax Fund	\$10,719,530	\$6,855,383	\$7,169,190
Grant and Other Funds	\$40,361,067	\$36,769,412	\$39,230,967
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$296,953,837</b>	<b>\$298,370,273</b>	<b>\$299,747,345</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
610 Director of Public Safety	8.7	8.0	8.0
611 Fire	830.0	829.0	784.0
612 Firefighter's Retirement System	0.0	0.0	0.0
614 Office of Special Events	0.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	121.0	118.0	110.0
622 Neighborhood Stabilization	41.5	41.8	41.8
625 City Emergency Mgmt Agency	4.0	4.0	4.0
632 Corrections/ MSI	227.0	207.0	201.0
633 City Justice Center	252.0	244.0	249.0
650 Police (Commissioned)	1,441.1	1,345.7	1,345.7
650 Police (Civilian)	541.0	540.0	540.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,472.2	3,345.5	3,291.5
Local Use Tax Fund	40.0	36.0	34.0
Grant and Other Funds - Commissioned	52.1	50.3	50.3
Grant and Other Funds - All Other	71.8	60.3	89.3
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>3,636.1</b>	<b>3,492.0</b>	<b>3,465.0</b>

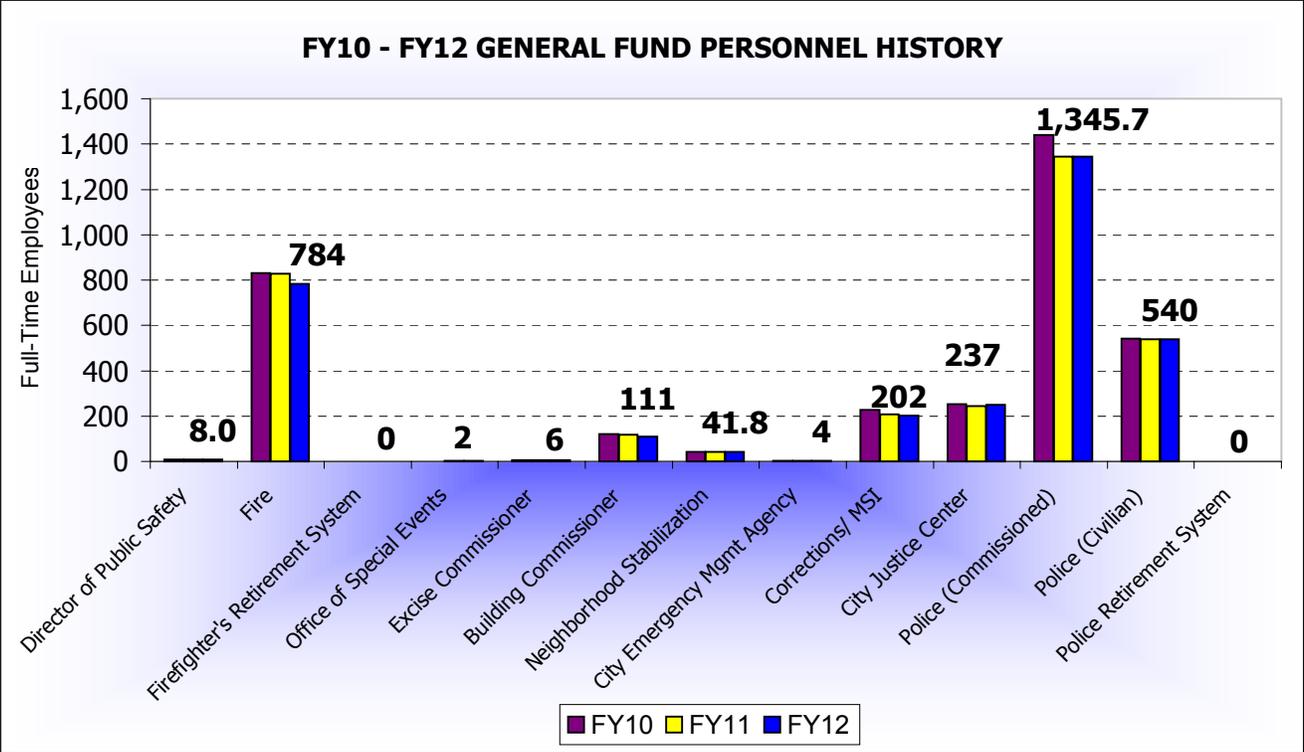
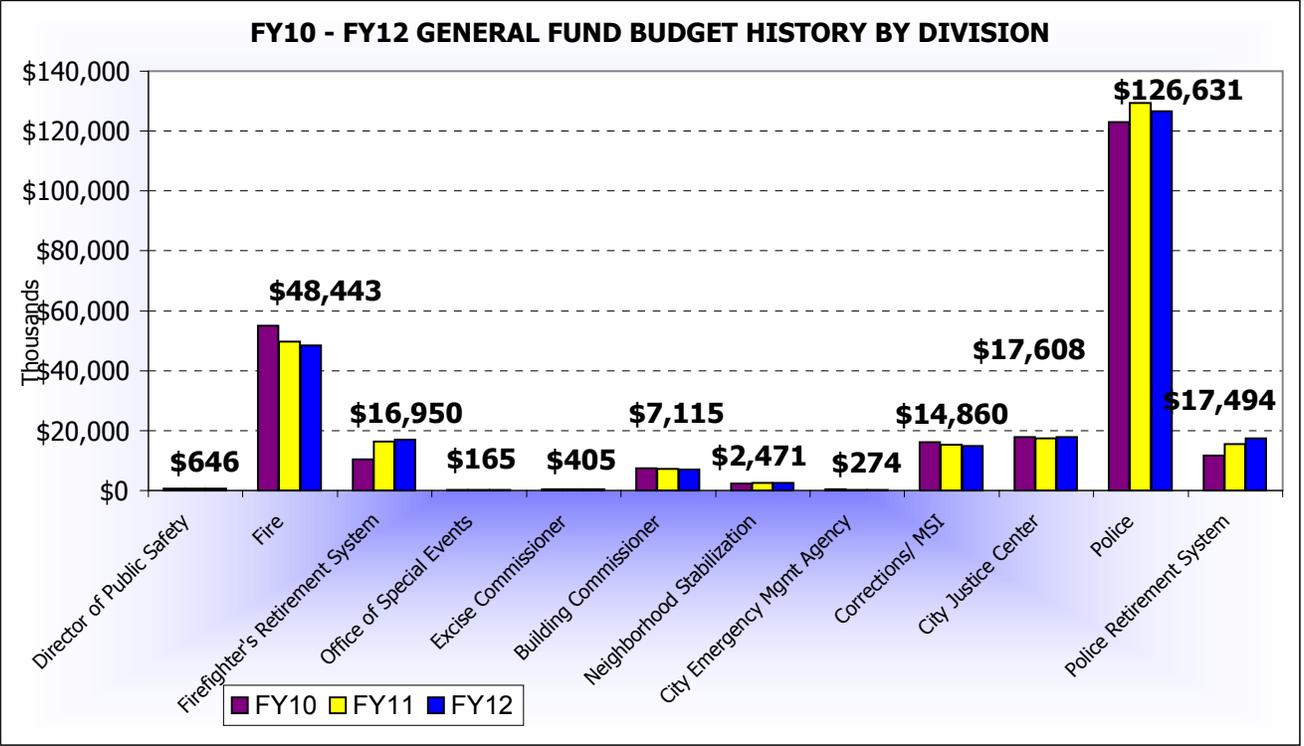
## PUBLIC SAFETY



### DIVISION HIGHLIGHTS

- \$1.6M in proceeds from 1st year of 2 year \$3.2M SAFER Grant to fund 29 firefighter positions
- \$3.0M of cost reductions in Police to offset \$2.5M increase in pension costs
- Citizen Service Bureau (CSB) to upgrade web-server version of CityWorks, enabling departments to access service requests online, while in the field
- City Emergency Management Agency (CEMA) to establish business operations center to improve operations and media access during emergencies
- Building Division to equip Building Inspectors with I-Pads, enabling remote access of service requests and on-site customer payments
- \$3.8M from proposed change in Fire Pension valuation method used to offset increase in City contributions

# PUBLIC SAFETY



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

## Division Budget **610**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, the Director of Public Safety in cooperation with the Board of Aldermen will oversee the dispersal of approximately \$1.0M in crime prevention program proceeds from the 1/2 cent Public Public Safety Sales Tax and approximately \$250k of Juvenile Accountability Block Grant funds.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$638,836	\$626,136	\$629,232
Materials and Supplies	6,780	7,000	5,600
Equipment, Lease, and Assets	6,587	3,000	2,200
Contractual and Other Services	5,435	9,700	8,600
Debt Service and Special Charges	0	0	0
General Fund	\$657,638	\$645,836	\$645,632
Grant and Other Funds	\$292,694	\$1,471,000	\$1,255,000
<b>All Funds</b>	<b>\$950,332</b>	<b>\$2,116,836</b>	<b>\$1,900,632</b>

**FULL TIME POSITIONS**

General Fund	8.7	8.0	8.0
Other Funds	0.3	0.0	0.0
All Funds	9.0	8.0	8.0

**Division:** 611 Fire  
**Program:** Ø  
**Department:** Public Safety

## Division Budget **611**

**MISSION & SERVICES**

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

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

In the latter half of FY12, current EMS Billing operations will be assumed by a private provider. The FY12 appropriation for EMS Billing reflects funding for half of the fiscal year, or six months.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$53,066,382	\$47,603,237	\$46,188,343
Materials and Supplies	1,006,760	1,218,955	1,147,805
Equipment, Lease, and Assets	44,672	54,172	54,172
Contractual and Other Services	916,813	890,937	1,052,461
Debt Service and Special Charges	0	0	0
General Fund	\$55,034,627	\$49,767,301	\$48,442,781
Grant and Other Funds	\$186,116	\$0	\$1,589,004
Riverfront Gaming Fund	\$16,017	\$25,000	\$25,000
Public Safety Sales Tax	\$680,000	\$330,000	\$750,000
<b>All Funds</b>	<b>\$55,916,760</b>	<b>\$50,122,301</b>	<b>\$50,806,785</b>
<b>FULL TIME POSITIONS</b>			
General Fund	830.0	829.0	784.0
Other Funds	0.0	0.0	29.0
All Funds	830.0	829.0	813.0

**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.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Suspicious Fire Investigations	361	230	200
Cost per Investigation	\$2,810	\$3,200	\$3,023
Fires with Cause / Origin Determined	72%	75%	75%
Fires Determined Non-Accidental	65%	64%	65%
Citizens Reached: Public Education	290,347	300,000	100,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$1,264,171	\$1,209,444	\$1,199,109
Materials and Supplies	6,690	8,100	8,100
Equipment, Lease, and Assets	415	500	500
Contractual and Other Services	19,159	18,342	18,342
Debt Service and Special Charges	0	0	0
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General Fund	\$1,290,435	\$1,236,386	\$1,226,051
Grant and Other Funds	\$184,056	\$0	\$0
<b>All Funds</b>	<b>\$1,474,491</b>	<b>\$1,236,386</b>	<b>\$1,226,051</b>

**FULL TIME POSITIONS**

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
-----			
All Funds	17.0	17.0	17.0

**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 FY12, FEMA SAFER Grant funding will support 29 firefighter positions, in the first year of a two-year federal funding commitment. The proposed FY12 budget assumes attrition of firefighters, currently at approximately one per two-weeks, will continue with uniforms settling at 586 by end of fiscal year.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY08</b>	<b>Actual CY09</b>	<b>Actual CY10</b>
Response Calls: Fires	15,914	14,105	14,386
Medical	34,939	35,251	35,392
HazMat	1,705	1,608	1,881
False	2,153	1,834	1,931
Other	25,845	24,868	25,019
Total	80,556	77,666	78,609

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$40,121,992	\$35,400,309	\$34,367,223
Materials and Supplies	460,343	557,369	517,369
Equipment, Lease, and Assets	623	750	750
Contractual and Other Services	595,235	577,877	730,910
Debt Service and Special Charges	0	0	0
General Fund	\$41,178,193	\$36,536,305	\$35,616,252
Riverfront Gaming Fund	\$16,017	\$25,000	\$25,000
Grant and Other Funds	\$2,060	\$0	\$1,589,004
<b>All Funds</b>	<b>\$41,194,210</b>	<b>\$36,561,305</b>	<b>\$35,641,252</b>

**FULL TIME POSITIONS**

General Fund	624.0	623.0	577.0
Other Funds	0.0	0.0	29.0
All Funds	624.0	623.0	606.0

**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, emergency medical service, and EMS billing programs.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$561,030	\$637,759	\$666,386
Materials and Supplies	5,203	6,300	6,300
Equipment, Lease, and Assets	11,421	13,751	13,751
Contractual and Other Services	14,009	13,828	14,828
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$591,663	\$671,638	\$701,265
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$591,663</b>	<b>\$671,638</b>	<b>\$701,265</b>

**FULL TIME POSITIONS**

General Fund	9.0	10.0	12.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	10.0	12.0

**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 FY12, Fire Training will consist mainly of refresher and specialized training as recruits are now required to possess a minimum level of fire suppression education for employment consideration.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
First Responder Training Hours	910	3,000	3,200
EMT Training Hours	1,680	1,920	2,400
Smoke Detectors Provided & Installed	4,088	5,000	5,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$577,095	\$553,684	\$549,607
Materials and Supplies	14,041	17,000	17,000
Equipment, Lease, and Assets	8,182	9,851	9,851
Contractual and Other Services	39,553	39,240	39,240
Debt Service and Special Charges	0	0	0
General Fund	\$638,871	\$619,775	\$615,698
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$638,871</b>	<b>\$619,775</b>	<b>\$615,698</b>

**FULL TIME POSITIONS**

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

**Division:** 611 Fire

**Program:** 05 Emergency Medical Services

**Department:** Public Safety

## Program Budget **611-05**

### **MISSION & SERVICES**

Emergency Medical Services dispatches medical services for the City of St. Louis. Provides pre-hospital emergency medical services to the City.

### **PROGRAM NOTES**

In FY11, EMS received and placed into service new medical equipment and computers. In FY12, EMS plans to supply durable and disposable equipment to pumpers and update and replace software. EMS will also implement an advanced automated medication management system.

### **PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Calls for Service	58,776	62,563	62,500
Transports	44,396	42,500	44,500
Total Billable trips	43,432	46,128	46,150
Response Time = $\leq$ 10 minutes	45%	45%	45%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$10,062,417	\$9,335,439	\$9,171,061
Materials and Supplies	515,280	623,886	595,886
Equipment, Lease, and Assets	22,397	27,352	27,352
Contractual and Other Services	115,261	111,850	188,641
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$10,715,355	\$10,098,527	\$9,982,940
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$10,715,355</b>	<b>\$10,098,527</b>	<b>\$9,982,940</b>

### **FULL TIME POSITIONS**

General Fund	163.0	162.0	161.0
Other Funds	0.0	0.0	0.0
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All Funds	163.0	162.0	161.0

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

## Program Budget **611-06**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, the majority of EMS Billing operations will be contracted to a private provider. The FY12 appropriation provides funding for the first six months of the fiscal year, until the private provider is to assume responsibility.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Amount Billed	\$23,206,648	\$26,028,328	\$27,000,000
Amount Receivable	\$17,867,615	\$21,021,688	\$21,800,000
Amount Received	\$7,621,032	\$7,841,314	\$8,127,880
Billing Cost (Operating \$ / Billable Trips)	\$13.78	\$13.48	\$15.01
Revenue Received vs. Receivable	43%	42%	42%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$479,677	\$466,602	\$234,957
Materials and Supplies	5,203	6,300	3,150
Equipment, Lease, and Assets	1,634	1,968	1,968
Contractual and Other Services	133,596	129,800	60,500
Debt Service and Special Charges	0	0	0
General Fund	\$620,110	\$604,670	\$300,575
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$620,110</b>	<b>\$604,670</b>	<b>\$300,575</b>

**FULL TIME POSITIONS**

General Fund <sup>1</sup>	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	10.0

<sup>1</sup> FY12 reflects 10 FTEs, funded for six months only.

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

**Division Budget 612**

**MISSION & SERVICES**

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

Proposed legislation, currently before the state legislature, would allow for the Firefighter's Retirement System (FRS) to switch methodologies in valuing its current retirement system. The method, known as Entry Age Normal (EAN), would reduce the FY12 overall contribution to FRS by \$5.8M, of which \$5.2M is paid by the General Fund. Of this \$5.2M amount, \$3.8M has been utilized in the FY12 budget to keep overall costs of the Fire Department from increasing while the remaining \$1.4M will remain appropriated if needed as payment to the FRS. It is important to note however, that although the EAN method is a more common method for pension valuations, this proposed switch in valuation method does not produce actual cost savings as the City's contributions will increase in future years.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$10,504,590	\$16,069,091	\$16,634,029
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	317,807	316,444
<hr/>			
General Fund	\$10,504,590	\$16,386,898	\$16,950,473
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,500,652	\$5,500,000	\$5,500,000
<b>All Funds</b>	<b>\$16,005,242</b>	<b>\$21,886,898</b>	<b>\$22,450,473</b>

**FULL TIME POSITIONS**

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

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

**Division Budget 614**

**MISSION & SERVICES**

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

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

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$162,016	\$163,558	\$164,345
Materials and Supplies	2,502	200	200
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	40	200	200
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$164,558	\$163,958	\$164,745
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$164,558</b>	<b>\$163,958</b>	<b>\$164,745</b>

**FULL TIME POSITIONS**

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

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

**Division Budget 616**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Excise will continue work towards converting paper files to electronic format to improve office efficiency.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Licenses (applied for, granted/renewed)	2,097	2,338	2,338
Enforcement Actions	975	932	932
Complaints re: Licensed Establishments	42	55	49

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$376,193	\$387,187	\$385,210
Materials and Supplies	3,693	6,700	6,300
Equipment, Lease, and Assets	3,446	3,447	3,447
Contractual and Other Services	8,657	9,383	9,883
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$391,989	\$406,717	\$404,840
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$391,989</b>	<b>\$406,717</b>	<b>\$404,840</b>

**FULL TIME POSITIONS**

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

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

## Division Budget **620**

**MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$7,027,933	\$6,744,925	\$6,709,944
Materials and Supplies	82,203	86,200	84,745
Equipment, Lease, and Assets	18,891	30,000	30,000
Contractual and Other Services	309,955	257,740	250,740
Debt Service and Special Charges	0	0	0
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General Fund	\$7,438,982	\$7,118,865	\$7,075,429
Local Use Tax Fund	\$4,518,530	\$2,827,943	\$3,669,190
Grant and Other Funds	\$7,263,333	\$4,420,587	\$3,554,388
<b>All Funds</b>	<b>\$19,220,845</b>	<b>\$14,367,395</b>	<b>\$14,299,007</b>

**FULL TIME POSITIONS**

General Fund	121.0	118.0	110.0
Local Use Tax Fund	40.0	36.0	34.0
Other Funds	70.0	60.0	51.0
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All Funds	231.0	214.0	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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$495,436	\$505,568	\$508,643
Materials and Supplies	13,757	8,100	8,100
Equipment, Lease, and Assets	1,259	2,000	2,000
Contractual and Other Services	8,453	7,500	6,500
Debt Service and Special Charges	0	0	0
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General Fund	\$518,905	\$523,168	\$525,243
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$518,905</b>	<b>\$523,168</b>	<b>\$525,243</b>

**FULL TIME POSITIONS**

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

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

## Program Budget **620-02**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Code Enforcement will provide I-Pads to Building Inspectors for use in the field. The addition of these units will allow the public to make payments on-site and more efficiently contact inspectors and set appointments. Automatic data entry functions of the I-Pads will reduce the demand for clerical staff.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Inspections: Construction	72,003	70,000	72,000
Occupancy	44,727	45,000	45,000
Service Request	49,520	48,000	48,000
Work Hours per Inspection	0.56	0.50	0.53
Avg. No. Days from Request to Inspection	3	3	3

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$2,662,121	\$2,497,388	\$2,483,747
Materials and Supplies	24,353	28,500	28,045
Equipment, Lease, and Assets	7,070	11,227	11,227
Contractual and Other Services	204,837	164,470	163,470
Debt Service and Special Charges	0	0	0
General Fund	\$2,898,381	\$2,701,585	\$2,686,489
Grant and Other Funds	\$707,974	\$811,401	\$1,072,373
<b>All Funds</b>	<b>\$3,606,355</b>	<b>\$3,512,986</b>	<b>\$3,758,862</b>

**FULL TIME POSITIONS**

General Fund	48.0	46.0	43.0
Other Funds	20.0	7.0	11.3
All Funds	68.0	53.0	54.3

**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**

In FY12, Zoning will focus efforts on reviewing all Zoning routed applications in less than 5 business days.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Board of Adjustment Hearings	322	280	300
Conditional-Use hearings	479	475	450

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$444,879	\$371,994	\$343,339
Materials and Supplies	4,358	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,027	4,460	3,460
Debt Service and Special Charges	0	0	0
General Fund	\$454,264	\$379,554	\$349,899
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$454,264</b>	<b>\$379,554</b>	<b>\$349,899</b>

**FULL TIME POSITIONS**

General Fund	8.0	7.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	7.0	6.0

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

## Program Budget **620-04**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Courts will work to reduce to the number of business days required to docket cases to 5 or less.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Admin. Fee Letters processed	13,011	13,000	13,000
Avg. No. Days to Court Docket	9	7	8
Administrative Fee Revenue	\$274,000	\$220,000	\$275,000

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$186,706	\$150,803	\$151,802
Materials and Supplies	2,222	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,635	5,000	4,000
Debt Service and Special Charges	0	0	0
General Fund	\$194,563	\$158,403	\$158,402
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$194,563</b>	<b>\$158,403</b>	<b>\$158,402</b>

**FULL TIME POSITIONS**

General Fund	4.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	3.0	3.0

**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**

Due to reduced staff, in FY12, Housing Conservation will change the target for response time for inspections from 3 business days to 5-7 business days.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Work Hours per Inspection	0.56	0.50	0.52
Certificate of Inspection Revenue	\$1,382,000	\$1,500,000	\$1,500,000
Buildings Brought into HCD Compliance	23,030	24,000	25,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$2,166,672	\$2,032,615	\$1,975,213
Materials and Supplies	17,604	27,500	92,500
Equipment, Lease, and Assets	0	0	101,477
Contractual and Other Services	76,379	101,477	0
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,260,655	\$2,161,592	\$2,169,190
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,260,655</b>	<b>\$2,161,592</b>	<b>\$2,169,190</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	40.0	36.0	34.0
Other Funds	0.0	0.0	0.0
All Funds	40.0	36.0	34.0

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

## Program Budget **620-06**

**MISSION & SERVICES**

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

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

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Fire Safety Inspections	8,200	8,500	8,500
Safety Complaint Inspections	71	60	60
Complaints Responded to ≤ 3 Days	98%	100%	100%
Work Hours Per Inspection	1.7	1.5	1.7

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$385,419	\$382,387	\$386,496
Materials and Supplies	8,716	10,200	9,200
Equipment, Lease, and Assets	3,358	5,333	5,333
Contractual and Other Services	1,014	900	900
Debt Service and Special Charges	0	0	0
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General Fund	\$398,507	\$398,820	\$401,929
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$398,507</b>	<b>\$398,820</b>	<b>\$401,929</b>

**FULL TIME POSITIONS**

General Fund	7.0	6.0	6.0
Other Funds	0.0	0.0	0.0
-----			
All Funds	7.0	6.0	6.0

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

## Program Budget **620-07**

**MISSION & SERVICES**

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

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

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Plan Reviews	4,913	6,000	5,500
Building Appeals Processed	132	140	140
Preliminary Project Reviews	550	600	550

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$499,542	\$515,874	\$518,285
Materials and Supplies	5,469	6,400	6,400
Equipment, Lease, and Assets	630	1,000	1,000
Contractual and Other Services	13,874	12,310	11,310
Debt Service and Special Charges	0	0	0
General Fund	\$519,515	\$535,584	\$536,995
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$519,515</b>	<b>\$535,584</b>	<b>\$536,995</b>

**FULL TIME POSITIONS**

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

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

## Program Budget **620-08**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Permits will reduce its staff by one full-time position due to budgetary constraints. Increased availability of online permit applications is reducing the demand for clerical staff.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Permits Issued	4,826	6,000	5,500
% of Permits Issued in 1 Day, OTC	78%	85%	85%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$483,509	\$439,145	\$391,300
Materials and Supplies	9,400	11,000	11,000
Equipment, Lease, and Assets	3,602	5,720	5,720
Contractual and Other Services	10,707	9,500	8,500
Debt Service and Special Charges	0	0	0
General Fund	\$507,218	\$465,365	\$416,520
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$507,218</b>	<b>\$465,365</b>	<b>\$416,520</b>

**FULL TIME POSITIONS**

General Fund	10.0	9.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	9.0	8.0

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

## Program Budget **620-09**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, additional permitting functions will be moved online.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Inspections: Mechanical	17,560	20,000	22,000
Electrical	15,222	18,000	17,500
Plumbing	8,204	10,000	10,000
Work Hours per Inspection	1.5	1.0	1.0
Total Trade Inspection Revenue	\$2,006,522	\$2,181,000	\$2,200,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$1,870,321	\$1,881,766	\$1,926,332
Materials and Supplies	13,928	16,300	16,300
Equipment, Lease, and Assets	2,972	4,720	4,720
Contractual and Other Services	60,408	53,600	52,600
Debt Service and Special Charges	0	0	0
General Fund	\$1,947,629	\$1,956,386	\$1,999,952
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,947,629</b>	<b>\$1,956,386</b>	<b>\$1,999,952</b>

**FULL TIME POSITIONS**

General Fund	30.0	33.0	30.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	33.0	30.0

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

## Program Budget **620-10**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, there is a further reduction of approximately \$200,000 in Demolition and Board-up's appropriation to address declining fund balances. Only "emergency" demolitions will be approved until revenues improve.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Derelict Buildings Demolished	72	Emergencies Only	Emergencies Only
Derelict Building Board-Ups	1,580	2,000	2,000
Avg. No. Days: Permit to Demo Completion	23	< 30	< 30

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,652,489	\$1,738,755	\$1,492,056
Materials and Supplies	106,613	53,000	53,000
Equipment, Lease, and Assets	3,538	30,000	5,000
Contractual and Other Services	111,788	256,900	0
Debt Service and Special Charges	0	0	0
Building Demolition Fund	\$1,874,428	\$2,078,655	\$1,550,056
Local Use Tax Fund	\$2,257,875	\$666,351	\$1,500,000
Grant and Other Funds	\$1,252,441	\$0	\$0
<b>All Funds</b>	<b>\$5,384,744</b>	<b>\$2,745,006</b>	<b>\$3,050,056</b>

**FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	30.0	28.0	23.0
All Funds	30.0	28.0	23.0

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

## Program Budget **620-11**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, the Building Division will pursue the adoption of lead inspection requirements on all three bedroom units. Revenue from the inspections will provide supplementary funding to one of the City's most successful programs as grant funding decreases. Lead Abatement consistently exceeds HUD Grant Benchmarks, but as can be seen below, recent reductions in those funds are having a clear impact on the number of contaminated housing units that can be remediated.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
Housing Units Remediated	632	252	89
Housing Units Designated Lead Safe	1,512	1,600	1,600

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,513,180	\$1,296,992	\$909,474
Materials and Supplies	12,655	18,139	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,902,655	215,400	22,485
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$3,428,490	\$1,530,531	\$931,959
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,428,490</b>	<b>\$1,530,531</b>	<b>\$931,959</b>

**FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	20.0	25.0	16.7
All Funds	20.0	25.0	16.7

**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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$2,282,276	\$2,335,003	\$2,344,475
Materials and Supplies	4,433	5,100	5,100
Equipment, Lease, and Assets	6,756	14,162	10,310
Contractual and Other Services	107,146	100,920	111,380
Debt Service and Special Charges	0	0	0
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General Fund	\$2,400,611	\$2,455,185	\$2,471,265
Grant and Other Funds	\$977,624	\$11,339	\$127,251
<b>All Funds</b>	<b>\$3,378,235</b>	<b>\$2,466,524</b>	<b>\$2,598,516</b>

**FULL TIME POSITIONS**

General Fund	41.5	41.8	41.8
Other Funds	0.5	0.3	2.3
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All Funds	42.0	42.0	44.0

**Division:** 622 Neighborhood Stabilization

**Program:** 01 Neighborhood Stabilization Team

**Department:** Public Safety

## Program Budget **622-01**

### **MISSION & SERVICES**

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

### **PROGRAM NOTES**

In FY11, the NST reorganized Neighborhood Stabilization Officer training into a two-week curriculum. In FY12, NST plans to complete the photographing and documenting of all vacant properties to allow for better tracking.

### **PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Community Problems Identified	24,176	22,100	23,000
Community Issues Resolved	20,204	22,000	21,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$1,815,871	\$1,837,688	\$1,786,537
Materials and Supplies	2,608	3,000	3,000
Equipment, Lease, and Assets	5,252	11,010	6,655
Contractual and Other Services	97,312	91,020	102,080
Debt Service and Special Charges	0	0	0
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General Fund	\$1,921,043	\$1,942,718	\$1,898,272
Grant and Other Funds	\$977,624	\$11,339	\$127,251
<b>All Funds</b>	<b>\$2,898,667</b>	<b>\$1,954,057</b>	<b>\$2,025,523</b>

### **FULL TIME POSITIONS**

General Fund	30.5	29.8	29.8
Other Funds	0.5	0.3	2.3
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All Funds	31.0	30.0	32.0

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

## Program Budget **622-02**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, CSB will upgrade the web-server version of CityWorks, enabling departments to access their service requests through a secure web login.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Total Responses	122,455	121,000	120,000
Cost per Response	\$2.61	\$2.50	\$2.50
Customer Service Representatives:			
Audits - Accuracy of Information Score	98.6%	98.0%	99.0%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$466,405	\$497,315	\$557,938
Materials and Supplies	1,825	2,100	2,100
Equipment, Lease, and Assets	1,504	3,152	3,655
Contractual and Other Services	9,834	9,900	9,300
Debt Service and Special Charges	0	0	0
General Fund	\$479,568	\$512,467	\$572,993
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$479,568</b>	<b>\$512,467</b>	<b>\$572,993</b>

**FULL TIME POSITIONS**

General Fund	11.0	12.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	11.0	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 FY12, CEMA will establish a business operation center to improve operational capabilities, communication, and media access during emergencies. Also in FY12, CEMA plans to rewrite the Emergency Operations Plan.

**PERFORMANCE MEASURES**

	Actual FY10	Estimate FY11	Goal / Est. FY12
FEMA / SEMA Exercises	2	6	7
Off-Site Training Exercises	9	10	10
On-Site Training Exercises	30	30	40

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$222,979	\$257,233	\$253,986
Materials and Supplies	5,425	10,800	10,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,717	7,600	9,300
Debt Service and Special Charges	0	0	0
General Fund	\$235,121	\$275,633	\$274,086
Grant and Other Funds	\$174,316	\$250,000	\$0
<b>All Funds</b>	<b>\$409,437</b>	<b>\$525,633</b>	<b>\$274,086</b>

**FULL TIME POSITIONS**

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

**Division:** 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.

FY12 Budgeted Prisoner Population = 600

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$11,260,811	\$10,442,251	\$9,967,052
Materials and Supplies	173,052	190,750	175,750
Equipment, Lease, and Assets	16,136	29,000	39,000
Contractual and Other Services	4,714,188	4,594,475	4,677,725
Debt Service and Special Charges	0	0	0
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General Fund	\$16,164,187	\$15,256,476	\$14,859,527
Grant and Other Funds	\$3,453	\$0	\$0
<b>All Funds</b>	<b>\$16,167,640</b>	<b>\$15,256,476</b>	<b>\$14,859,527</b>

**FULL TIME POSITIONS**

General Fund	227.0	207.0	201.0
Other Funds	1.0	0.0	0.0
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All Funds	228.0	207.0	201.0

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

## Program Budget **632-01**

**MISSION & SERVICES**

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

**PROGRAM NOTES**

In FY12, Corrections will reduce its staff by 5 positions. Organizational changes for FY12 are expected to significantly reduce overtime expenditures.

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Average Daily Population	803	800	800
Inmate Meal Costs	\$1,237,190	\$1,000,000	\$1,100,000
Inmate Medical Costs	\$3,326,118	\$3,400,000	\$3,400,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$9,543,989	\$9,494,804	\$8,994,575
Materials and Supplies	163,315	160,000	160,000
Equipment, Lease, and Assets	9,546	29,000	39,000
Contractual and Other Services	4,678,353	4,589,975	4,673,725
Debt Service and Special Charges	0	0	0
General Fund	\$14,395,203	\$14,273,779	\$13,867,300
Grant and Other Funds	\$3,453	\$0	\$0
<b>All Funds</b>	<b>\$14,398,656</b>	<b>\$14,273,779</b>	<b>\$13,867,300</b>

**FULL TIME POSITIONS**

General Fund	192.0	186.0	180.0
Other Funds	1.0	0.0	0.0
All Funds	193.0	186.0	180.0

**Division:** 632 Corrections/ MSI

**Program:** 02 Probation, Parole, Alt. Sentencing

**Department:** Public Safety

## Program Budget **632-02**

### **MISSION & SERVICES**

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

### **PROGRAM NOTES**

In FY11, most Probation, Parole, and Alternative Sentencing functions were moved from MSI. Those functions are now carried out by City Courts in cooperation with a private provider. In FY12, only one clerical position will remain to address continuing responsibilities related to documentation.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$732,373	\$88,654	\$41,978
Materials and Supplies	1,809	0	0
Equipment, Lease, and Assets	6,590	0	0
Contractual and Other Services	33,190	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$773,962	\$88,654	\$41,978
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$773,962</b>	<b>\$88,654</b>	<b>\$41,978</b>

### **FULL TIME POSITIONS**

General Fund	14.0	2.0	1.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	14.0	2.0	1.0

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

## Program Budget **632-03**

**MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$984,449	\$858,793	\$930,499
Materials and Supplies	7,928	30,750	15,750
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,645	4,500	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$995,022	\$894,043	\$950,249
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$995,022</b>	<b>\$894,043</b>	<b>\$950,249</b>

**FULL TIME POSITIONS**

General Fund	21.0	19.0	20.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	21.0	19.0	20.0

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

## Division Budget **633**

**MISSION & SERVICES**

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

FY12 Budgeted Prisoner Population = 800

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$12,790,714	\$11,969,468	\$12,478,398
Materials and Supplies	193,687	266,250	240,228
Equipment, Lease, and Assets	27,221	41,000	46,000
Contractual and Other Services	4,932,737	5,141,000	5,168,750
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$17,944,359	\$17,417,718	\$17,933,376
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$17,944,359</b>	<b>\$17,417,718</b>	<b>\$17,933,376</b>

**FULL TIME POSITIONS**

General Fund	252.0	244.0	249.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	252.0	244.0	249.0

**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.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Average Daily Population	590	600	600
Inmate Meal Costs	\$673,786	\$700,000	\$900,000
Inmate Medical Costs	\$3,743,763	\$3,800,000	\$3,800,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$5,771,415	\$5,441,969	\$6,082,517
Materials and Supplies	156,526	199,140	178,118
Equipment, Lease, and Assets	27,221	41,000	46,000
Contractual and Other Services	4,625,401	4,841,455	4,835,455
Debt Service and Special Charges	0	0	0
Total General Fund	\$10,580,563	\$10,523,564	\$11,142,090
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$10,580,563</b>	<b>\$10,523,564</b>	<b>\$11,142,090</b>

**FULL TIME POSITIONS**

General Fund	110.0	110.0	119.0
Other Funds	0.0	0.0	0.0
All Funds	110.0	110.0	119.0

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

## Program Budget **633-02**

**MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$5,551,820	\$5,198,639	\$4,966,211
Materials and Supplies	37,161	67,110	62,110
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	307,336	299,545	333,295
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$5,896,317	\$5,565,294	\$5,361,616
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,896,317</b>	<b>\$5,565,294</b>	<b>\$5,361,616</b>

**FULL TIME POSITIONS**

General Fund	111.0	111.0	107.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	111.0	111.0	107.0

**Division:** 633 City Justice Center  
**Program:** 03 5<sup>th</sup> Floor  
**Department:** Public Safety

## Program Budget **633-03**

**MISSION & SERVICES**

The 5th Floor holds detainees accused of more serious crimes and those unable to conduct themselves properly in an institutional environment. The segregation of the 5th Floor lends itself well to these operations.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,467,479	\$1,328,860	\$1,429,670
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,467,479	\$1,328,860	\$1,429,670
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,467,479</b>	<b>\$1,328,860</b>	<b>\$1,429,670</b>

**FULL TIME POSITIONS**

General Fund	31.0	23.0	23.0
Other Funds	0.0	0.0	0.0
All Funds	31.0	23.0	23.0

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

## Division Budget **650**

**MISSION & SERVICES**

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

The total FY12 budget for the Police Department, excluding grants but including pension costs is \$163.7M. The largest increase in Police costs over the last several years has been pension costs which are rising another \$2.5M in FY12. The Police Department has taken steps to reduce rising costs in its operating budget to offset this increase while maintaining its currently authorized uniformed force of 1,345 officers.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$106,426,078	\$111,739,081	\$108,881,775
Materials and Supplies	4,971,173	6,341,613	6,715,490
Equipment, Lease, and Assets	1,633,587	1,067,638	809,871
Contractual and Other Services	9,944,584	10,284,230	10,223,864
Debt Service and Special Charges	0	0	0
General Fund	\$122,975,422	\$129,432,562	\$126,631,000
Police Communications Support Fund	\$226,623	\$240,500	\$265,628
Public Safety Tax - Salaries	\$1,878,000	\$1,500,000	\$1,864,000
Public Safety Tax - New Officers	\$1,971,319	\$1,390,000	\$1,726,000
Riverfront Gaming Fund	\$5,982,653	\$4,500,000	\$4,350,000
Local Use Tax	\$6,201,000	\$4,027,440	\$3,500,000
Public Safety Trust Fund	\$2,100,000	\$2,350,000	\$2,100,000
Grant and Other Funds	\$7,607,590	\$9,292,325	\$10,624,696
<b>All Funds</b>	<b>\$148,942,607</b>	<b>\$152,732,827</b>	<b>\$151,061,324</b>

**FULL TIME POSITIONS**

Commissioned	1441.1	1345.7	1345.7
Commissioned - Other Funds	52.1	50.3	50.3
Civilian	541.0	540.0	540.0
Civilian - Other Funds	0.0	7.0	4.0
All Funds	2034.1	1943.0	1940.0

**Division:** 650 Police

**Program:** 01 Board of Police Commissioners

**Department:** Public Safety

## Program Budget **650-01**

### **MISSION & SERVICES**

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

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

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

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$7,853,648	\$12,683,109	\$11,169,537
Materials and Supplies	963,745	1,390,299	1,438,844
Equipment, Lease, and Assets	328,309	199,560	199,260
Contractual and Other Services	1,233,166	403,424	391,783
Debt Service and Special Charges	0	0	0
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General Fund	\$10,378,868	\$14,676,392	\$13,199,424
Grant and Other Funds	\$533,260	\$0	\$0
<b>All Funds</b>	<b>\$10,912,128</b>	<b>\$14,676,392</b>	<b>\$13,199,424</b>

### **FULL TIME POSITIONS**

Commissioned	2.0	3.0	4.0
Civilian	34.0	33.0	32.0
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All Funds	36.0	36.0	36.0

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

## Program Budget **650-02**

**MISSION & SERVICES**

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

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

**PROGRAM NOTES**

In FY12, 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 CY09	Actual CY10	Estimate CY11
City of St. Louis Crime Index:			
Total Reported Crimes	37,203	33,782	35,828

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$5,101,487	\$5,283,568	\$6,105,307
Materials and Supplies	113,404	192,544	145,157
Equipment, Lease, and Assets	1,174,917	810,975	562,472
Contractual and Other Services	3,894,804	3,900,719	3,872,193
Debt Service and Special Charges	0	0	0
General Fund	\$10,284,612	\$10,187,806	\$10,685,129
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$10,284,612</b>	<b>\$10,187,806</b>	<b>\$10,685,129</b>

**FULL TIME POSITIONS**

Commissioned	32.0	38.0	47.0
Civilian	49.0	51.0	54.0
All Funds	81.0	89.0	101.0

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

## Program Budget **650-03**

**MISSION & SERVICES**

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

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Property Crime Rate per 1,000	86.4	91.66	92.65
Violent Crime Rate per 1,000	19.3	20.52	21.52
Avg. Response Time - Priority 1 Calls	5.2 minutes	5.4 minutes	5.3 minutes

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$38,013,451	\$32,568,032	\$31,527,335
Materials and Supplies	38,189	36,500	25,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	696	64,855	43,297
Debt Service and Special Charges	0	0	0
General Fund	\$38,052,336	\$32,669,387	\$31,596,132
Local Use Tax Fund	\$6,201,000	\$4,027,440	\$3,500,000
Grant and Other Funds	\$7,074,330	\$9,292,325	\$10,624,696
Riverfront Gaming Fund	\$5,982,653	\$4,500,000	\$4,350,000
Public Safety Fund	\$2,100,000	\$2,350,000	\$2,100,000
<b>All Funds</b>	<b>\$45,126,666</b>	<b>\$52,839,152</b>	<b>\$52,170,828</b>

**FULL TIME POSITIONS**

Commissioned - General Fund	1003.0	959.0	985.0
Commissioned - Riverfront Gaming Fund	0.0	0.0	0.0
Commissioned - Grant and Other Funds	52.1	50.3	50.3
Civilian - General Fund	38.0	33.0	31.0
Civilian - Other Funds	6.0	7.0	4.0
All Funds	1099.1	1049.3	1070.3

**Division:** 650 Police

**Program:** 04 Bureau of Investigation & Support

**Department:** Public Safety

**Program Budget**

**650-04**

**MISSION & SERVICES**

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

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

**PERFORMANCE MEASURES**

	<b>Actual FY10</b>	<b>Estimate FY11</b>	<b>Goal / Est. FY12</b>
Part I Violent Crimes Cleared	2,826	2,564	2,845
Part I Property Crimes Cleared	3,276	2,966	3,221

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$14,086,351	\$16,113,235	\$16,340,568
Materials and Supplies	124,512	126,000	188,851
Equipment, Lease, and Assets	15,744	7,603	639
Contractual and Other Services	84,341	158,836	127,083
Debt Service and Special Charges	0	0	0
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General Fund	\$14,310,948	\$16,405,674	\$16,657,141
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$14,310,948</b>	<b>\$16,405,674</b>	<b>\$16,657,141</b>

**FULL TIME POSITIONS**

Commissioned	193.0	222.7	233.7
Civilian	85.0	82.0	83.0
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All Funds	278.0	304.7	316.7

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

## Program Budget **650-05**

**MISSION & SERVICES**

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME POSITIONS</b>			
Commissioned	96.1	0.0	0.0
Civilian	7.0	0.0	0.0
All Funds	103.1	0.0	0.0

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

## Program Budget **650-06**

**MISSION & SERVICES**

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

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

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$13,873,443	\$14,515,222	\$13,371,727
Materials and Supplies	3,360,481	3,971,864	4,182,664
Equipment, Lease, and Assets	114,617	45,500	43,500
Contractual and Other Services	2,592,466	3,299,827	3,944,348
Debt Service and Special Charges	0	0	0
General Fund	\$19,941,007	\$21,832,413	\$21,542,239
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$19,941,007</b>	<b>\$21,832,413</b>	<b>\$21,542,239</b>

**FULL TIME POSITIONS**

Commissioned	37.0	38.0	35.0
Civilian	303.0	314.0	312.0
All Funds	340.0	352.0	347.0

**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.

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

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$27,497,698	\$30,575,915	\$30,367,301
Materials and Supplies	370,842	624,406	734,474
Equipment, Lease, and Assets	0	4,000	4,000
Contractual and Other Services	2,139,111	2,456,569	1,845,160
Debt Service and Special Charges	0	0	0
General Fund	\$30,007,651	\$33,660,890	\$32,950,935
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$30,007,651</b>	<b>\$33,660,890</b>	<b>\$32,950,935</b>

**FULL TIME POSITIONS**

Commissioned	78.0	85.0	41.0
Civilian	25.0	27.0	28.0
All Funds	103.0	112.0	69.0

**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.

Actuarial losses to the system in FY09 are smoothed over a five year period. An increase of \$2.1M in general revenue funding is required in FY12, a total increase of \$9.2M in the last three years. It is anticipated that contribution requirements will continue to rise as those market losses are fully recognized over the next couple years.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY10</b>	<b>BUDGET FY11</b>	<b>BUDGET FY12</b>
Personal Services	\$11,786,840	\$15,418,329	\$17,494,034
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	\$11,786,840	\$15,418,329	\$17,494,034
Public Safety Pension Trust	\$5,500,677	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$17,287,517</b>	<b>\$20,918,329</b>	<b>\$22,994,034</b>

**FULL TIME POSITIONS**

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