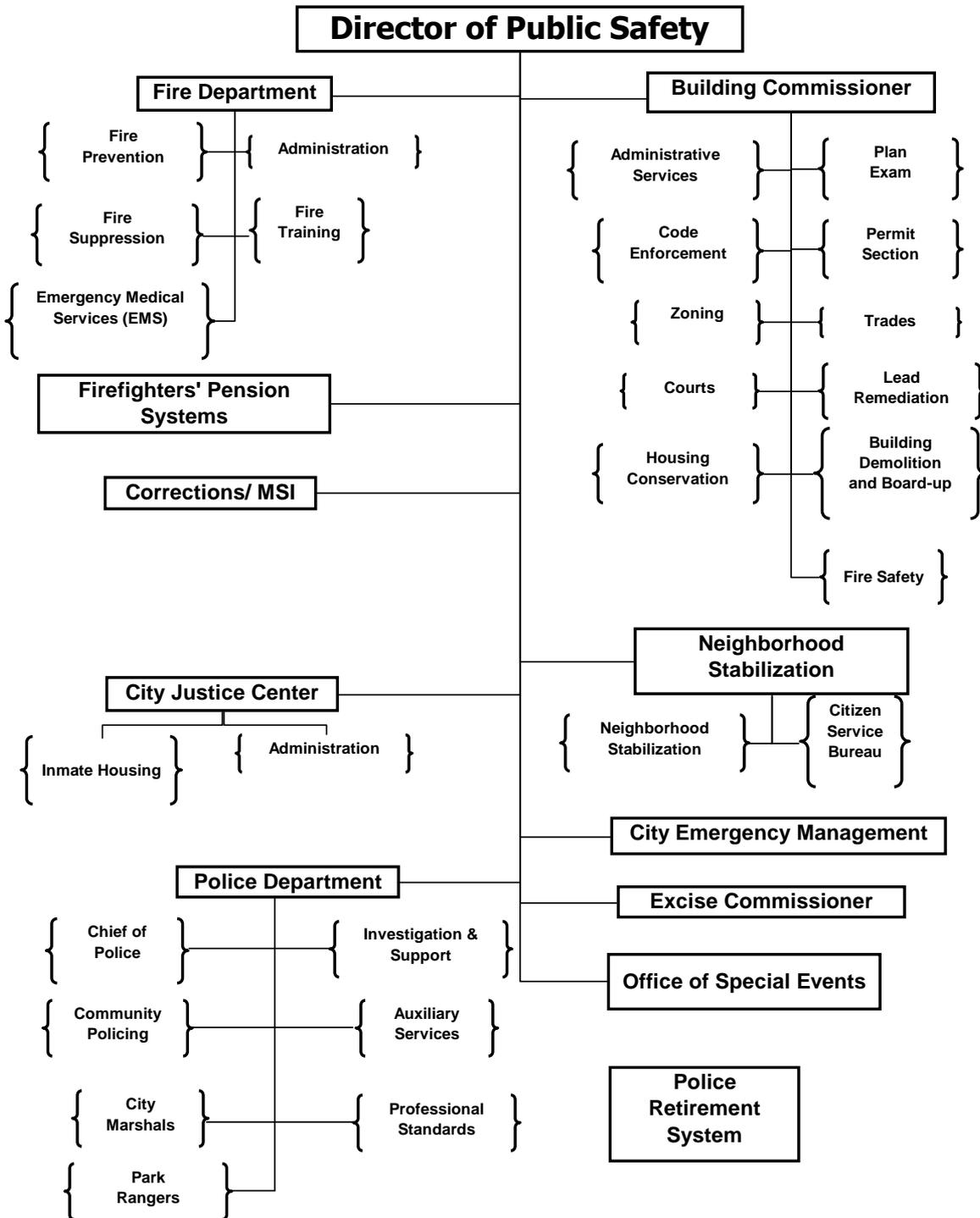




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

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



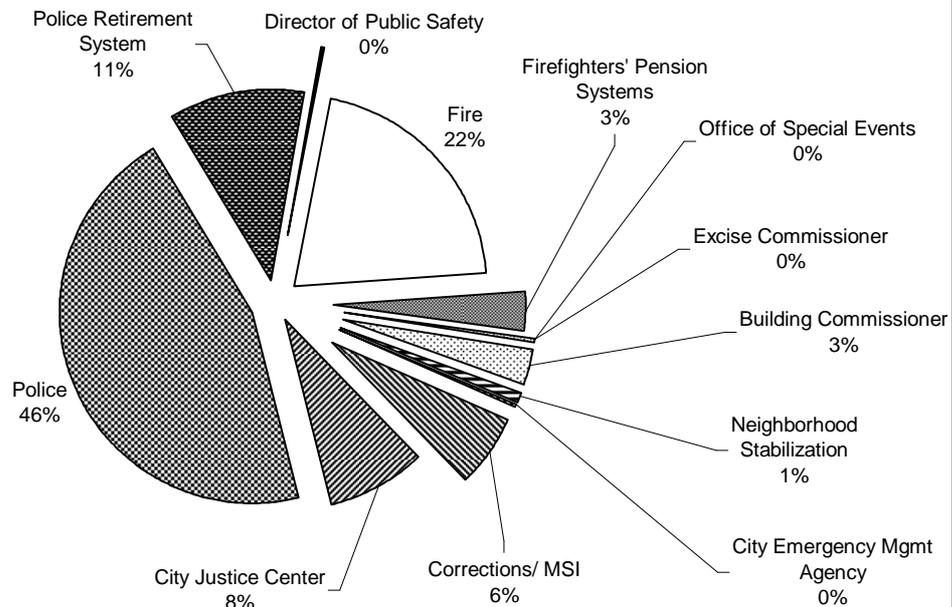
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
610 Director of Public Safety	\$724,380	\$617,748	\$774,551
611 Fire	51,105,042	52,272,191	55,119,395
612 Firefighters' Pension Systems	20,502,596	19,951,110	9,142,268
614 Office of Special Events	174,341	179,017	182,630
616 Excise Commissioner	420,556	440,347	448,397
620 Building Commissioner	7,362,656	7,682,136	7,918,157
622 Neighborhood Stabilization	2,523,751	2,651,287	2,715,589
625 City Emergency Mgmt Agency	320,226	165,932	166,997
632 Corrections/ MSI	15,157,774	15,898,689	16,507,408
633 City Justice Center	20,853,020	21,789,841	22,550,340
650 Police	115,880,742	113,400,486	120,137,877
651 Police Retirement System	26,222,591	30,577,513	30,257,023
General Fund	\$261,247,675	\$265,626,297	\$265,920,632
Local Use Tax Fund	\$12,175,272	\$13,537,576	\$12,741,213
Grant and Other Funds	\$44,222,299	\$36,245,919	\$41,483,652
TOTAL DEPARTMENT ALL FUNDS	\$317,645,246	\$315,409,792	\$320,145,497

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
610 Director of Public Safety	7.0	7.0	7.0
611 Fire (Uniformed)	560.0	572.0	567.0
611 Fire (Civilian)	186.0	190.0	189.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	107.0	112.0	114.0
622 Neighborhood Stabilization	41.8	41.8	41.8
625 City Emergency Mgmt Agency	4.0	2.0	2.0
632 Corrections/ MSI	197.0	190.0	190.0
633 City Justice Center	275.0	303.0	304.0
650 Police (Uniformed)	1,264.7	1,245.7	1,251.0
650 Police (Civilian)	533.0	473.0	505.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,183.5	3,144.5	3,178.8
Local Use Tax Fund	34.7	31.0	31.0
Grant and Other Funds - Uniformed	80.3	70.9	78.3
Grant and Other Funds - All Other	87.4	60.3	61.8
TOTAL DEPARTMENT ALL FUNDS	3,385.8	3,306.7	3,349.8

PUBLIC SAFETY

FY15 PUBLIC SAFETY GENERAL FUND BUDGET



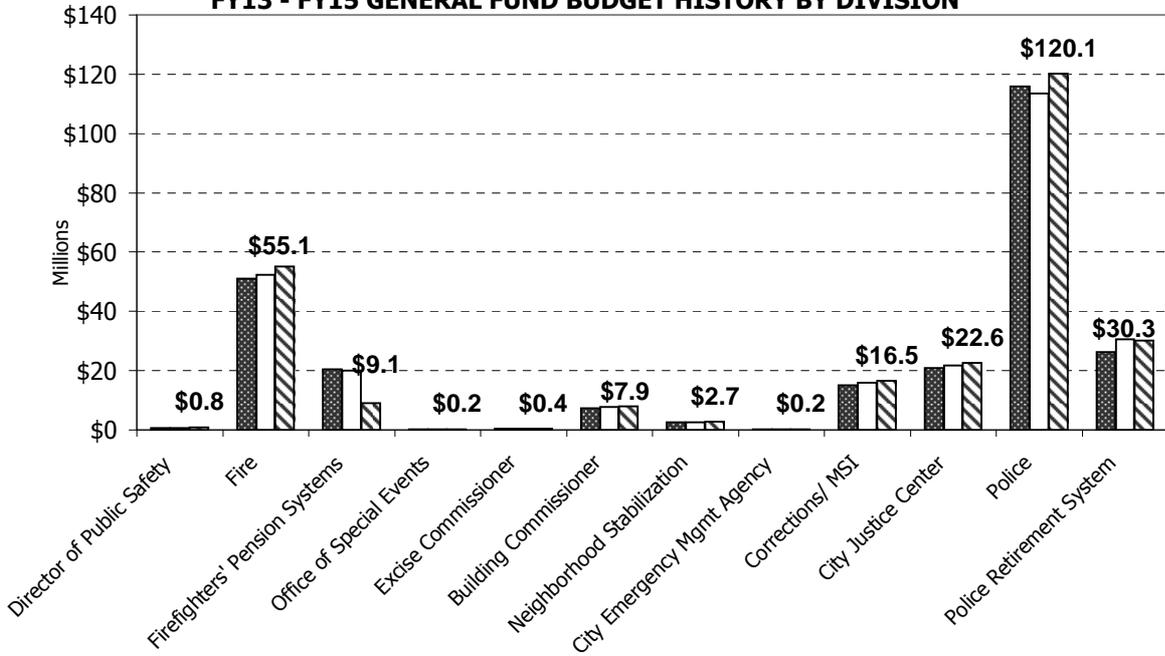
TOTAL PUBLIC SAFETY BUDGET \$265.9M

DIVISION HIGHLIGHTS

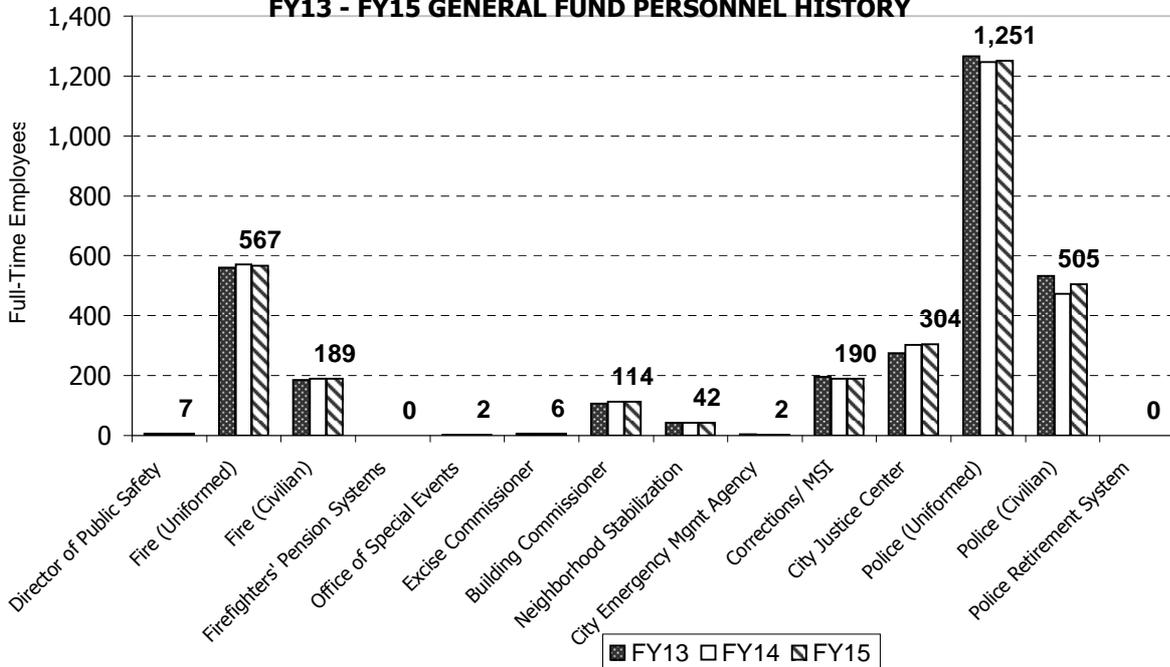
- \$1.4M in proceeds from 2nd year of 2 year \$3.1M SAFER Grant to fund 20 firefighter positions.
- The Building Division successfully implemented a web-based operating system giving customers email access to inspectors and allowing for online scheduling.
- The Police Department reverted to City control on September 1, 2013. Some support functions of the Department merged with related City departments while the City Marshals and Park Rangers have been assumed by the SLPD.
- The Building Division budget to reflect assumed responsibility for fire safety permits from the Fire Department.
- Police uniform strength to be increased to 1,251 officers with the assistance of a hiring grant for 10 new officers. SLPD will move to a new headquarters in FY15.
- Decrease of \$0.3M in Police pension costs and decrease of \$10.7M in Fire pension costs due to implementation of Fire pension reform plan last year.

PUBLIC SAFETY

FY13 - FY15 GENERAL FUND BUDGET HISTORY BY DIVISION

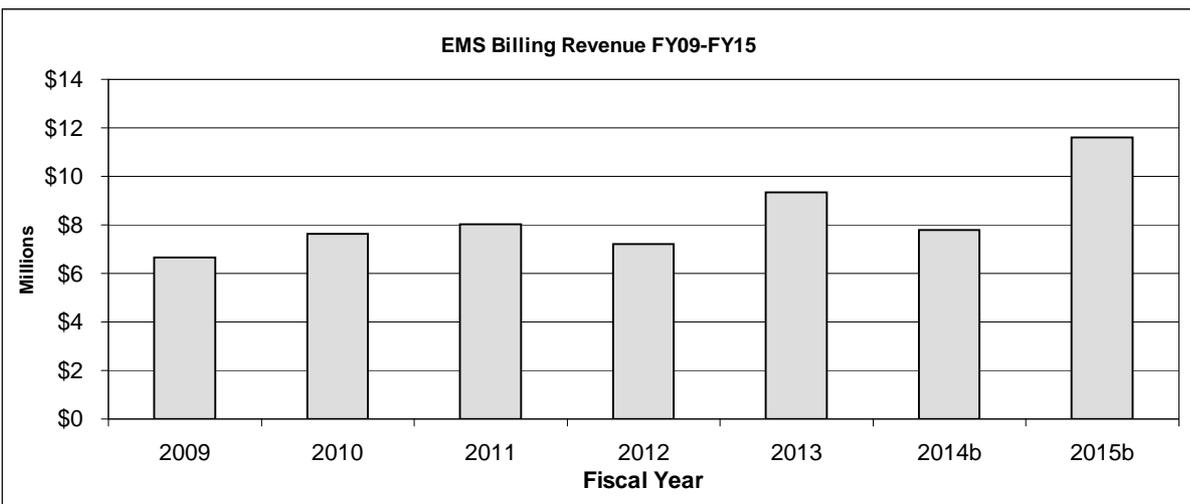
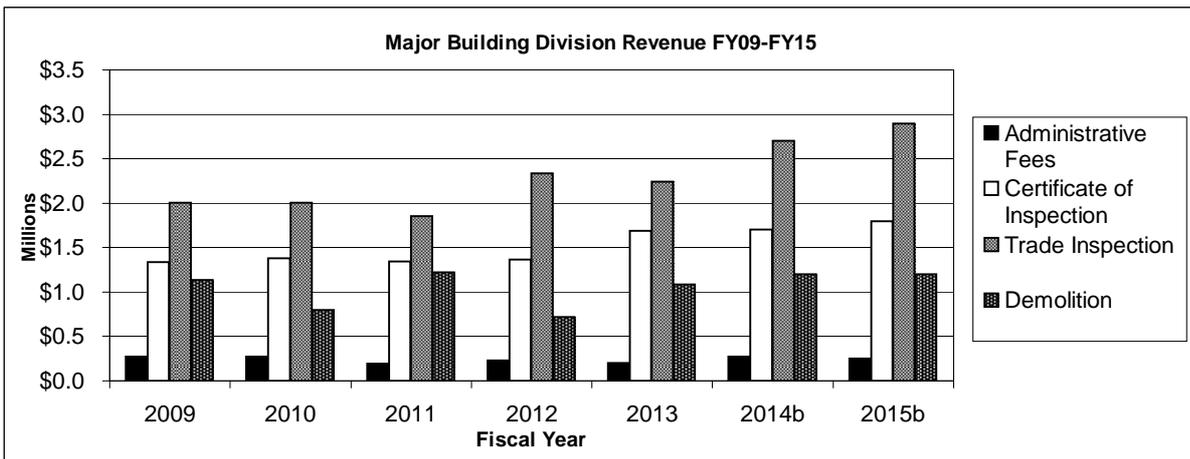
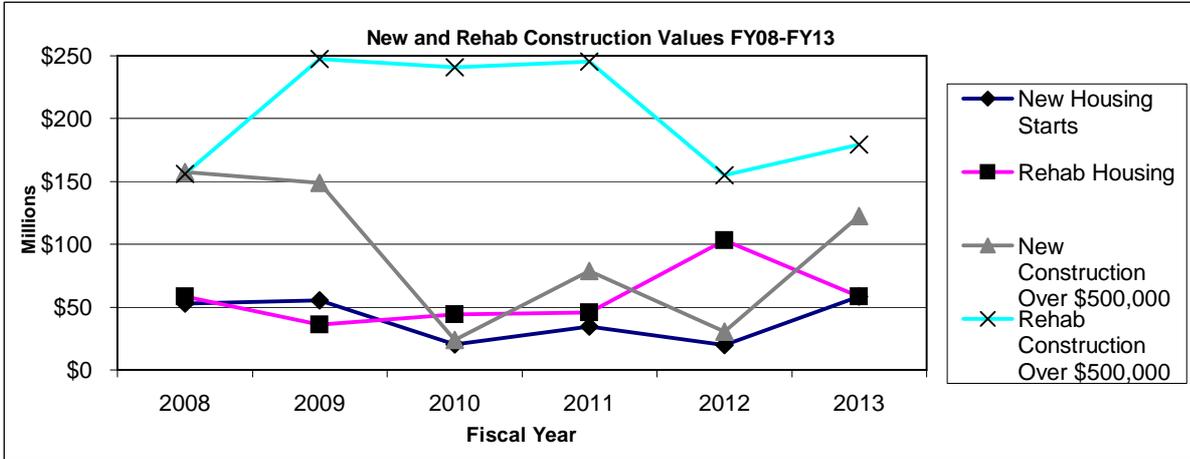


FY13 - FY15 GENERAL FUND PERSONNEL HISTORY



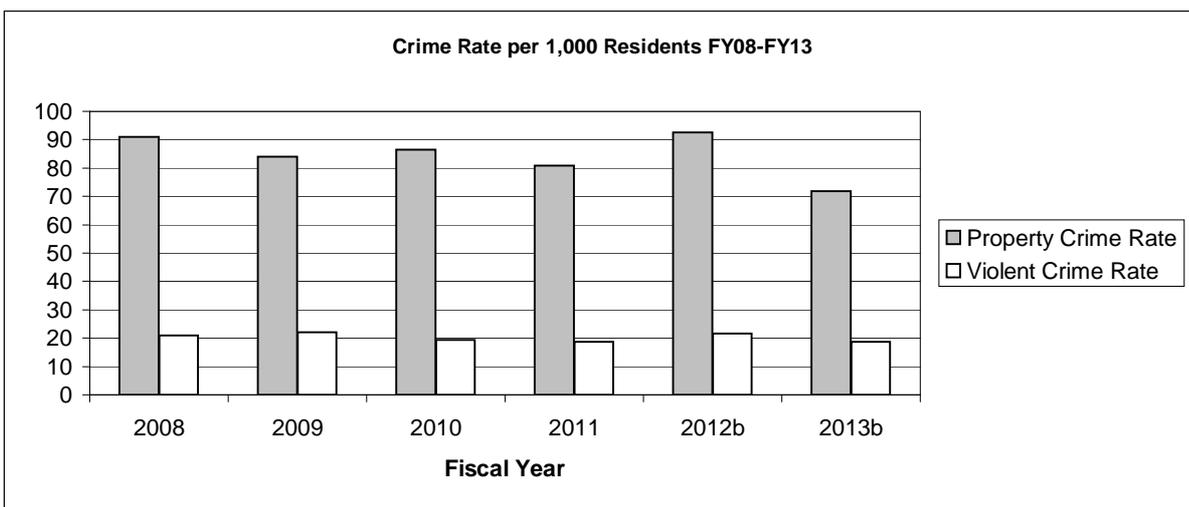
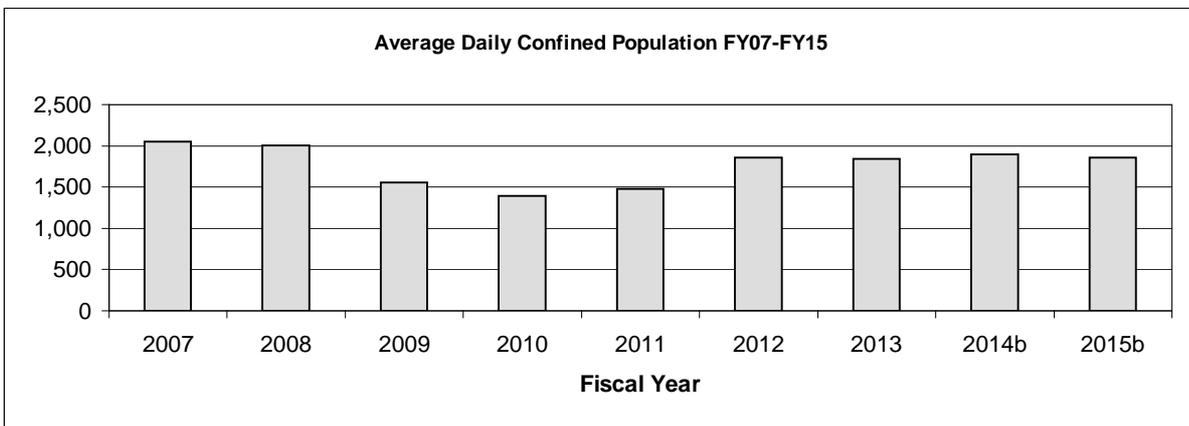
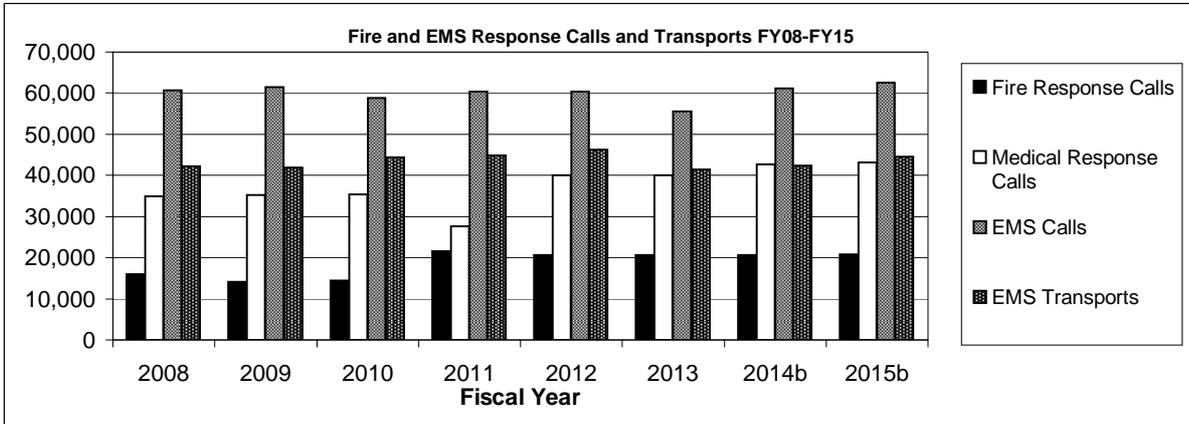
PUBLIC SAFETY

Selected Performance Measures



PUBLIC SAFETY

Selected Performance Measures



Division: 610 Director of Public Safety

Program: ∅

Department: Public Safety

Division Budget

610

MISSION & SERVICES

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

PROGRAM NOTES

In FY15, the Director of Public Safety will manage the dispersal of approximately \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax and the dispersal of \$100,000 for a youth summer jobs program. Also in FY15, the Department of Public Safety will begin the first full year overseeing the Police Department.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$581,346	\$597,614	\$654,417
Materials and Supplies	4,551	5,900	5,900
Equipment, Lease, and Assets	3,259	3,500	3,500
Contractual and Other Services	135,224	10,734	110,734
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$724,380	\$617,748	\$774,551
Grant and Other Funds	\$550,868	\$1,296,000	\$1,291,000
All Funds	\$1,275,248	\$1,913,748	\$2,065,551

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	8.0	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."

The proposed budget for the Fire Dept. excluding grants but including pension costs totals \$70.8M. A new ordinance providing a plan review function to building inspectors will result in the reduction of 7 uniformed firefighter positions previously assigned to the fire inspection unit. Overall uniform strength of the department will total 587 positions including 20 positions funded through an existing SAFER grant. This level of strength continues to require that two companies located in houses containing both a regular company and a hook and ladder remain inoperative on a regular basis. It is anticipated that a new firefighter promotional list will be established in FY2015 with \$150k in funds budgeted in the City's Personnel Department for this purpose. Results from a separate study of public safety services to examine such things as firehouse locations, staffing and consolidations within the Department of Public Safety are also anticipated in the coming fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$47,952,339	\$48,870,461	\$51,777,089
Materials and Supplies	983,937	1,277,245	1,168,240
Equipment, Lease, and Assets	160,850	62,752	59,352
Contractual and Other Services	2,007,916	2,061,733	2,114,714
Debt Service and Special Charges	0	0	0
General Fund	\$51,105,042	\$52,272,191	\$55,119,395
Grant and Other Funds	\$3,104,669	\$1,617,533	\$1,473,681
Riverfront Gaming Fund	\$4,119	\$25,000	\$25,000
Public Safety Sales Tax	\$1,000,000	\$825,000	\$850,000
All Funds	\$55,213,830	\$54,739,724	\$57,468,076

FULL TIME POSITIONS

Uniformed	560.0	572.0	567.0
Uniformed- Other Funds	29.0	20.0	20.0
Civilian	186.0	190.0	189.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	775.0	782.0	776.0

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

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY15, seven positions in the Fire Marshal's Office were transferred to the Building Division because the Building Division took responsibility for fire safety permitting in November 2013.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Suspicious Fire Investigations	298	340	300
Cost per Investigation	\$1,630	\$1,800	\$1,800
Fires with Cause / Origin Determined	61%	75%	76%
Fires Determined Non-Accidental	68%	40%	40%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,226,447	\$1,214,718	\$918,820
Materials and Supplies	7,287	12,080	14,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,018,485	19,980	18,160
Debt Service and Special Charges	0	0	0
General Fund	\$2,252,219	\$1,246,778	\$951,280
Grant and Other Funds	\$28,321	\$0	\$0
All Funds	\$2,280,540	\$1,246,778	\$951,280

FULL TIME POSITIONS

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

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

Program Budget **611-02**

MISSION & SERVICES

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

PROGRAM NOTES

In FY2015, the Fire Dept. will see the expiration of a 2011 SAFER grant which funded 20 firefighter positions while benefiting from a 2011 SAFER grant which will fund 20 positions.

In FY14, all apparatus were equipped with the Automatic Vehicle Locator system thanks to a grant for communications purposes. The AVL system is now active. In FY15, Fire Suppression will continue to reduce fire deaths by continuing a smoke and carbon monoxide detector program.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal/Est FY15
Response Calls: Fires	20,710	20,688	20,800
Medical	40,063	42,700	43,100
Total	60,773	63,388	63,900

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$35,468,184	\$36,021,258	\$37,458,611
Materials and Supplies	441,567	618,279	550,954
Equipment, Lease, and Assets	78,595	21,350	21,350
Contractual and Other Services	816,622	1,838,813	1,912,445
Debt Service and Special Charges	0	0	0
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General Fund	\$36,804,968	\$38,499,700	\$39,943,360
Riverfront Gaming Fund	\$4,119	\$25,000	\$25,000
Grant and Other Funds	\$3,076,348	\$1,617,533	\$1,473,681
All Funds	\$39,885,435	\$40,142,233	\$41,442,041

FULL TIME POSITIONS

Uniformed	535.0	547.0	549.0
Uniformed- Other Funds	29.0	20.0	20.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
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All Funds	579.0	582.0	584.0

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

Program Budget **611-03**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, Administration continued the integrating of EMS into the Fire Department, implemented a STLFDD policy manual and procured a new uninterruptible power supply for dispatch servers. In FY15, Administration will replace Fire Dept. headquarters emergency generators and electrical switching gear, and the Dataflex payroll system.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$861,581	\$906,645	\$2,237,189
Materials and Supplies	5,402	8,000	9,000
Equipment, Lease, and Assets	56,002	6,751	5,251
Contractual and Other Services	16,721	17,600	21,500
Debt Service and Special Charges	0	0	0
General Fund	\$939,706	\$938,996	\$2,272,940
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$939,706	\$938,996	\$2,272,940

FULL TIME POSITIONS

Uniformed	3.0	3.0	3.0
Civilian	9.0	12.0	11.0
All Funds	12.0	15.0	14.0

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

Program Budget **611-04**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, the program hosted a number of trainings, including training on managing high rise fires and addressing propane emergencies. In FY15, Training will develop a bridge program to bring all firefighters hired before 1995 to current IFSAC certification and an Officer's Candidate program.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Overall Training Hours	92,407	145,370	147,000
Training Hours Per Person	139	242	250
% of Time Dedicated to Fire Suppression Training	66%	72%	57%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$570,866	\$541,888	\$527,658
Materials and Supplies	14,573	17,000	21,100
Equipment, Lease, and Assets	4,222	6,251	4,751
Contractual and Other Services	43,124	45,740	38,740
Debt Service and Special Charges	0	0	0
General Fund	\$632,785	\$610,879	\$592,249
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$632,785	\$610,879	\$592,249

FULL TIME POSITIONS

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

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, EMS replaced old equipment, including installing thirty oxygen flowmeters inside all EMS units. In FY15, EMS will reduce EMS response time and reduce the number of calls given to private ambulance services. EMS also hopes to purchase two new ambulances and a pick-up truck with a hydraulic lift gate.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Calls for Service	55,611	61,172	62,500
Transports	41,502	42,450	44,500
Total Billable trips	44,389	45,282	46,600
Response Time = ≤ 10 minutes	48%	55%	65%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$9,825,261	\$10,185,952	\$10,634,811
Materials and Supplies	515,108	621,886	572,886
Equipment, Lease, and Assets	22,031	28,400	28,000
Contractual and Other Services	112,964	139,600	123,869
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$10,475,364	\$10,975,838	\$11,359,566
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,475,364	\$10,975,838	\$11,359,566

FULL TIME POSITIONS

Civilian	160.0	161.0	161.0
Civilian- Other Funds	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
All Funds	160.0	161.0	161.0

Division: 612 Firefighters' Pension Systems

Program: Ø

Department: Public Safety

Division Budget

612

MISSION & SERVICES

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. In FY2015, The City will be contributing to two Firefighter pension plans, the first being a contribution to the now frozen Firemen's Retirement System and the second, a contribution to the City's new Firefighters' Retirement Plan that became effective February 1, 2013 as a result of pension reform legislation that was adopted in the previous year. In total, contributions to the two plans in FY2015 will amount to \$10.0M which is a decrease of \$10.7M from the previous fiscal year. In addition, since the new FRP became effective during the fiscal year, there was a settlement between the two plans regarding the proper allocation of FY14 contributions. As a result, the City received a credit sufficient to offset the annual cost of \$1.3M in payments from a prior agreement. This is a significant reversal of a trend that had seen contribution requirements jump nearly 70% in the last five years alone. While the new plan is in full operation, it remains subject to ongoing litigation.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$18,775,020	\$18,321,646	\$8,821,598
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	1,727,576	1,629,464	320,670
General Fund	\$20,502,596	\$19,951,110	\$9,142,268
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,499,985	\$5,500,000	\$5,500,000
All Funds	\$26,002,581	\$25,451,110	\$14,642,268

FULL TIME POSITIONS

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

Division: 614 Office of Special Events

Program: ∅

Department: Public Safety

Division Budget

614

MISSION & SERVICES

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

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

PROGRAM NOTES

In FY15, the Office of Special Events anticipates 35-40 major events, 45-50 parades, 60 runs/walks, and 10-20 bike races/rides.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Rentals-City Hall Rotunda	162	150	150
Rentals- 1520 Market Building	201	200	200
Rotunda Rental Revenue	\$6,526	\$6,500	\$6,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$174,127	\$178,617	\$182,230
Materials and Supplies	191	200	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	23	200	100
Debt Service and Special Charges	0	0	0
General Fund	\$174,341	\$179,017	\$182,630
All Funds	\$174,341	\$179,017	\$182,630

FULL TIME POSITIONS

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

Division: 616 Excise Commissioner

Program: Ø

Division Budget

616

Department: Public Safety

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, approximately half of Excise's files were scanned in order to create a database and make accessing files easier. In FY15, Excise will continue to obtain training and will purchase a portable identification scanner in order to improve its ability to spot fake IDs.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Licenses (applied for, granted/renewed)	2,765	2,500	2,800
Enforcement Actions	935	932	975

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$402,914	\$420,511	\$426,871
Materials and Supplies	4,552	6,300	6,300
Equipment, Lease, and Assets	2,860	2,076	5,066
Contractual and Other Services	10,230	11,460	10,160
Debt Service and Special Charges	0	0	0
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General Fund	\$420,556	\$440,347	\$448,397
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$420,556	\$440,347	\$448,397

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$6,849,555	\$7,196,387	\$7,439,958
Materials and Supplies	64,607	75,900	89,900
Equipment, Lease, and Assets	13,810	21,000	21,000
Contractual and Other Services	434,684	388,849	367,299
Debt Service and Special Charges	0	0	0
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General Fund	\$7,362,656	\$7,682,136	\$7,918,157
Local Use Tax Fund	\$3,135,272	\$3,697,576	\$3,709,213
Grant and Other Funds	\$4,212,018	\$4,053,745	\$4,209,762
All Funds	\$14,709,946	\$15,433,457	\$15,837,132

FULL TIME POSITIONS

General Fund	107.0	112.0	114.0
Local Use Tax Fund	34.7	31.0	31.0
Other Funds	49.4	49.0	49.0
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All Funds	191.0	192.0	194.0

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$526,428	\$568,645	\$560,919
Materials and Supplies	6,054	5,300	5,300
Equipment, Lease, and Assets	921	1,000	1,000
Contractual and Other Services	162,071	144,981	125,981
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$695,474	\$719,926	\$693,200
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$695,474	\$719,926	\$693,200

FULL TIME POSITIONS

General Fund	8.0	8.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	7.0

Division: 620 Building Commissioner

Program: 02 Code Enforcement

Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, the program successfully implemented web-based technology, including tablets, giving customers email access to inspectors and the ability to schedule appointments online. In FY15, the program will maintain its goal of responding to inspection requests within three days.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Code Enforcement Inspections	175,000	175,500	176,000
Percent of code enforcement inspections resulting in voluntary compliance	90%	90%	90%
Man hours per Inspection	3.5	3.50	3.00
Avg. No. Days from Request to Inspection	3	3	3

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,519,251	\$2,602,876	\$2,639,697
Materials and Supplies	20,734	25,000	32,000
Equipment, Lease, and Assets	5,168	7,227	7,227
Contractual and Other Services	182,323	163,098	163,098
Debt Service and Special Charges	0	0	0
General Fund	\$2,727,476	\$2,798,201	\$2,842,022
Grant and Other Funds	\$794,929	\$1,534,515	\$2,164,515
All Funds	\$3,522,405	\$4,332,716	\$5,006,537

FULL TIME POSITIONS

General Fund	41.0	42.0	42.0
Other Funds	18.0	19.0	21.7
All Funds	59.0	61.0	63.7

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

Program Budget **620-03**

MISSION & SERVICES

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

PROGRAM NOTES

The program is on pace to perform over 5,000 zoning reviews in FY14. In FY15, the program will explore utilizing form-based zoning in the development of an updated City zoning ordinance.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Board of Adjustment Hearings	212	180	180
Conditional Use Hearings	416	400	400
Board of Adjustment Hearings revenue	\$80,225	\$76,000	\$80,000

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$359,195	\$394,338	\$413,337
Materials and Supplies	2,571	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,867	3,460	3,460
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$365,633	\$400,898	\$419,897
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$365,633	\$400,898	\$419,897

FULL TIME POSITIONS

General Fund	5.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	7.0	7.0

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

Program Budget **620-04**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, Courts is on pace to generate \$245,000 in administrative fee revenue and \$1,500 from fee appeals. In FY15, Courts will ensure all necessary court cases are docketed within five days.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Admin. Fee Letters processed	16,514	15,000	17,000
Avg. No. Days to Court Docket	7	7	5
Administrative Fee Revenue	\$197,892	\$245,500	\$250,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$159,473	\$165,697	\$169,276
Materials and Supplies	2,156	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,472	4,000	4,000
Debt Service and Special Charges	0	0	0
General Fund	\$166,101	\$172,297	\$175,876
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$166,101	\$172,297	\$175,876

FULL TIME POSITIONS

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

In FY14, Housing Conservation is on pace to generate 24,000 certificates of inspection and \$1.7 million in revenue. In FY15, the program will maintain a 3 day response time for all service requests.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Certificates of Inspection Issued	23,945	23,950	24,000
Certificate of Inspection Revenue	\$1,688,000	\$1,777,000	\$1,800,000
Cost per COI Issued	\$90	\$100	\$90

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,946,084	\$2,011,618	\$2,023,255
Materials and Supplies	14,860	29,481	44,481
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	133,166	156,477	141,477
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,094,110	\$2,197,576	\$2,209,213
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,094,110	\$2,197,576	\$2,209,213

FULL TIME POSITIONS

Local Use Tax Fund	34.7	31.0	31.0
Other Funds	0.0	0.0	0.0
All Funds	34.7	31.0	31.0

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

Program Budget **620-06**

MISSION & SERVICES

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

PROGRAM NOTES

After taking over fire safety permitting responsibilities from the Fire Dept. in November 2013, the program is on pace to perform 9,400 fire safety inspections in FY14. In FY15, the program will continue to inspect all existing assembly use groups to prevent potential public safety fatalities.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Fire Safety Inspections	8,209	9,400	10,400
Avg. days from service request to inspection	3	3	3
Complaints responded to in less than 3 days	100%	100%	100%
Work Hours Per Inspection	2	2	2

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$405,216	\$416,968	\$478,422
Materials and Supplies	6,801	8,200	11,200
Equipment, Lease, and Assets	2,455	3,333	3,333
Contractual and Other Services	1,006	900	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$415,478	\$429,401	\$493,955
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$415,478	\$429,401	\$493,955

FULL TIME POSITIONS

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

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

Program Budget **620-07**

MISSION & SERVICES

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

PROGRAM NOTES

Plan Exam is on pace to approve major projects with permit values approaching \$375,000,000 in FY14. In FY15, Plan Exam will work to issue approximately 75% of all building permits on a same day, over the counter basis.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Preliminary Plan Reviews	467	425	475
Building Appeals Processed	70	70	70
Board of Building Appeals revenue generated	\$8,190	\$8,000	\$9,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$542,753	\$568,247	\$579,416
Materials and Supplies	5,308	6,400	6,400
Equipment, Lease, and Assets	460	1,000	1,000
Contractual and Other Services	12,643	11,310	10,660
Debt Service and Special Charges	0	0	
General Fund	\$561,164	\$586,957	\$597,476
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$561,164	\$586,957	\$597,476

FULL TIME POSITIONS

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

Division: 620 Building Division
Program: 08 Permits
Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

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

PROGRAM NOTES

The Program is on pace to issue over 5,000 Building permits, 1,700 occupancy permits and 280 demolition permits in FY14. In FY15, Permits will participate and assist in the development of a web-based operating system for building, occupancy and demolition permits.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Permits Issued	5,069	4,700	5,100
% of Permits Issued in 1 Day, OTC	73.5%	75.0%	85%
Man hours per permit issued	8	8	7.5

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$416,343	\$647,851	\$637,185
Materials and Supplies	9,123	11,000	11,000
Equipment, Lease, and Assets	2,633	3,720	3,720
Contractual and Other Services	9,502	8,500	8,500
Debt Service and Special Charges	0	0	0
General Fund	\$437,601	\$671,071	\$660,405
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$437,601	\$671,071	\$660,405

FULL TIME POSITIONS

General Fund	8.0	13.0	13.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	13.0	13.0

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

Program Budget **620-09**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, Trades is on pace to generate \$3.1 million in revenue, which represents a 100% cost recovery. In FY15, Trades will coordinate and witness required testing of fire suppression systems.

<u>PERFORMANCE MEASURES</u>	Actual FY13	Estimate FY14	Goal / Est. FY15
Permits Issued: Mechanical	2,319	2,510	2,600
Electrical	9,838	9,725	9,900
Plumbing	5,821	5,800	5,900
Work Hours per Inspection	1.0	1.0	1.0
Total Trade Inspection Revenue	\$2,241,682	\$2,705,000	\$2,894,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,920,896	\$1,831,765	\$1,961,706
Materials and Supplies	11,860	14,300	18,300
Equipment, Lease, and Assets	2,173	4,720	4,720
Contractual and Other Services	58,800	52,600	50,600
Debt Service and Special Charges	0	0	0
General Fund	\$1,993,729	\$1,903,385	\$2,035,326
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,993,729	\$1,903,385	\$2,035,326

FULL TIME POSITIONS

General Fund	30.0	27.0	29.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	27.0	29.0

Division: 620 Building Division

Program: 10 Demolition & Board-up

Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, the Program is on pace to board-up/secure over 650 buildings and generate approx. \$1.1 million from building permits, demolition permits and licensure/certification of demolition contractors. In FY15 the Program will continue to provide rapid response and "on-call" service for emergency demolitions and board-ups.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Derelict Buildings Demolished	28	60	100
Derelict Building Board-Ups	518	650	700
Demolition revenue generated	\$1,082,658	\$1,148,710	\$1,200,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,473,268	\$1,479,802	\$1,437,531
Materials and Supplies	49,692	80,500	80,500
Equipment, Lease, and Assets	1,266	5,000	5,000
Contractual and Other Services	39,304	43,000	43,000
Debt Service and Special Charges	0	0	0
Building Demolition Fund	\$1,563,530	\$1,608,302	\$1,566,031
Local Use Tax Fund	\$1,041,162	\$1,500,000	\$1,500,000
Grant and Other Funds	\$985,535	\$0	\$0
All Funds	\$3,590,227	\$3,108,302	\$3,066,031

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	23.0	22.0	22.0
All Funds	23.0	22.0	22.0

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

Program Budget **620-11**

MISSION & SERVICES

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

PROGRAM NOTES

Lead Abatement is on pace to remediate 177 housing units, receive 1,200 referrals for service and perform 4,000 lead inspections. In FY15, the 2011 Lead Demonstration Grant, which supports positions and funds annual certified contractor remediations, will expire. Lead now generates \$2.3 million in annual revenue and will be able to continue operations without the Grant.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Housing Units Remediated	132	177	175
Housing Units Designated Lead Safe	934	550	1,000
Revenue Generated	\$1,938,554	\$2,261,000	\$2,500,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$508,278	\$498,605	\$328,403
Materials and Supplies	3,096	1,110	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	356,650	411,213	150,813
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$868,024	\$910,928	\$479,216
General Fund	\$0	\$0	\$0
All Funds	\$868,024	\$910,928	\$479,216

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	8.4	8.0	5.3
All Funds	8.4	8.0	5.3

Division: 622 Neighborhood Stabilization

Program: Ø

Department: Public Safety

Division Budget

622

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,393,984	\$2,517,896	\$2,575,579
Materials and Supplies	8,750	5,620	6,100
Equipment, Lease, and Assets	12,390	9,760	11,685
Contractual and Other Services	108,627	118,011	122,225
Debt Service and Special Charges	0	0	0
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General Fund	\$2,523,751	\$2,651,287	\$2,715,589
Grant and Other Funds	\$1,495,032	\$139,960	\$141,524
All Funds	\$4,018,783	\$2,791,247	\$2,857,113

FULL TIME POSITIONS

General Fund	41.8	41.8	41.8
Other Funds	2.0	2.3	2.3
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All Funds	43.8	44.0	44.0

Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team

Program Budget 622-01

Department: Public Safety

MISSION & SERVICES

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

PROGRAM NOTES

In FY14, NST worked with the Public Safety Director and Personnel to create mid-level supervisory positions within NST and explored options for tablet computers to be used in the field by NISs to make reporting and monitoring service issues more efficient. In FY15, NST will continue its efforts to make the division "greener" in line with the Mayor's Sustainability Plan.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Community Problems Identified	21,885	22,900	24,000
Community Issues Resolved	22,965	22,000	26,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,844,357	\$1,938,812	\$1,993,210
Materials and Supplies	5,147	3,000	3,000
Equipment, Lease, and Assets	8,918	6,605	6,655
Contractual and Other Services	98,791	107,551	109,460
Debt Service and Special Charges	0	0	0
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General Fund	\$1,957,213	\$2,055,968	\$2,112,325
Grant and Other Funds	\$1,495,032	\$139,960	\$141,524
All Funds	\$3,452,245	\$2,195,928	\$2,253,849

FULL TIME POSITIONS

General Fund	29.8	29.8	29.8
Other Funds	2.0	2.3	2.3
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All Funds	31.8	32.0	32.0

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Program Budget **622-02**

Department: Public Safety

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 FY14, CSB improved its technology by upgrading the current Automatic Call Distributor system, establishing a live chat function on the CSB website and creating a Facebook page. In FY15, CSB will further improve its technology and communications by purchasing Samsung Galaxy tablets and working with IT and the police department to create a smartphone app to allow citizens to report issues to the CSB via GPS location detection.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Total Responses	135,348	134,300	130,000
Cost per Response	\$2.74	\$2.77	\$2.86
Customer Service Representatives:			
Audits - Accuracy of Information Score	unknown	97.0%	97.0%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$549,627	\$579,084	\$582,369
Materials and Supplies	3,603	2,620	3,100
Equipment, Lease, and Assets	3,472	3,155	5,030
Contractual and Other Services	9,836	10,460	12,765
Debt Service and Special Charges	0	0	0
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General Fund	\$566,538	\$595,319	\$603,264
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$566,538	\$595,319	\$603,264

FULL TIME POSITIONS

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

Division: 625 City Emergency Management Agency (CEMA)

Program: Ø

Department: Public Safety

Division Budget

625

MISSION & SERVICES

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

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

PROGRAM NOTES

In FY15, CEMA will enhance its ward mapping project, conduct exercises with its regional partners and complete the Emergency Response Framework and Emergency Support Functions.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
FEMA / SEMA Exercises	2	6	6
Off-Site Training Exercises	5	6	6
Off-Site Training Participants	700	700	800

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$246,013	\$137,257	\$139,572
Materials and Supplies	6,750	6,500	7,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	67,463	22,175	19,925
Debt Service and Special Charges	0	0	0
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General Fund	\$320,226	\$165,932	\$166,997
Grant and Other Funds	\$0	\$177,528	\$178,587
All Funds	\$320,226	\$343,460	\$345,584

FULL TIME POSITIONS

General Fund	4.0	2.0	2.0
Other Funds	0.0	2.0	2.0
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All Funds	4.0	4.0	4.0

Division: 632 Corrections / MSI

Program: Ø

Department: Public Safety

Division Budget

632

MISSION & SERVICES

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

PROGRAM NOTES

The budget includes an increase in the cost of the MSI's contracted medical expenses.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Average Daily Population	1,121	1,300	1,125
Inmate Meal Costs	\$1,555,136	\$1,655,000	\$1,500,000
Inmate Medical Costs	\$3,492,628	\$3,600,000	\$3,877,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$9,745,433	\$10,158,964	\$10,637,905
Materials and Supplies	201,192	257,500	257,500
Equipment, Lease, and Assets	11,569	16,000	8,873
Contractual and Other Services	5,199,580	5,466,225	5,603,130
Debt Service and Special Charges	0	0	0
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General Fund	\$15,157,774	\$15,898,689	\$16,507,408
Grant and Other Funds	\$21,708	\$0	\$0
All Funds	\$15,179,482	\$15,898,689	\$16,507,408

FULL TIME POSITIONS

General Fund	197.0	190.0	190.0
Other Funds	0.0	0.0	0.0
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All Funds	197.0	190.0	190.0

Division: 633 City Justice Center

Program: ∅

Department: Public Safety

Division Budget

633

MISSION & SERVICES

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

PROGRAM NOTES

The budgeted average daily prisoner population for CJC is 730. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$14,680,247	\$15,966,391	\$16,460,713
Materials and Supplies	229,999	281,600	271,600
Equipment, Lease, and Assets	48,426	22,000	20,500
Contractual and Other Services	5,894,348	5,519,850	5,797,527
Debt Service and Special Charges	0	0	0
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Total General Fund	\$20,853,020	\$21,789,841	\$22,550,340
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$20,853,020	\$21,789,841	\$22,550,340

FULL TIME POSITIONS

General Fund	275.0	303.0	304.0
Other Funds	0.0	0.0	0.0
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All Funds	275.0	303.0	304.0

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

Program Budget **633-01**

MISSION & SERVICES

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

PROGRAM NOTES

The budget includes an increase in the cost of the CJC's contracted medical expenses.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Average Daily Population	723	600	730
Inmate Meal Costs	\$1,075,929	\$955,000	\$979,487
Inmate Medical Costs	\$4,264,121	\$4,000,000	\$4,274,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$12,941,840	\$13,243,942	\$13,618,580
Materials and Supplies	202,770	0	271,600
Equipment, Lease, and Assets	0	0	18,800
Contractual and Other Services	5,675,758	5,181,300	5,796,427
Debt Service and Special Charges	0	0	0
Total General Fund	\$18,820,368	\$18,425,242	\$19,705,407
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,820,368	\$18,425,242	\$19,705,407

FULL TIME POSITIONS

General Fund	246.0	253.0	252.0
Other Funds	0.0	0.0	0.0
All Funds	246.0	253.0	252.0

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

Program Budget **633-04**

MISSION & SERVICES

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

PROGRAM NOTES

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,738,407	\$2,722,449	\$2,842,133
Materials and Supplies	27,229	281,600	0
Equipment, Lease, and Assets	48,426	22,000	1,700
Contractual and Other Services	218,590	338,550	1,100
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,032,652	\$3,364,599	\$2,844,933
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,032,652	\$3,364,599	\$2,844,933

FULL TIME POSITIONS

General Fund	29.0	50.0	52.0
Other Funds	0.0	0.0	0.0
All Funds	29.0	50.0	52.0

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

Division Budget **650**

MISSION & SERVICES

FY15 will mark the first full fiscal after the City gained local control of the Police Department. Over the last number of months, various support functions of the department have been merged with the corresponding City Department, (e.g. Personnel, City Counselor, Multigraph, Facilities Management, Equipment Services). Meanwhile the SLPD has assumed the functions of the City Marshal's office and will be assuming the Park Ranger unit from the Parks Division. It is hoped that the realignment of these functions to more closely match the specialties of the respective departments will ultimately result in operational efficiencies in the provision of these services. Meanwhile, in the past year the SLPD was awarded a hiring grant for the funding of ten police officers which will assist the department with its ongoing crime prevention initiatives and the department plans on moving into its new headquarters building in the early part of the fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$99,235,335	\$100,701,132	\$107,054,826
Materials and Supplies	5,785,419	5,371,499	2,791,350
Equipment, Lease, and Assets	2,159,770	635,846	529,582
Contractual and Other Services	8,700,218	6,692,009	9,566,281
Debt Service and Special Charges	0	0	195,838
General Fund	\$115,880,742	\$113,400,486	\$120,137,877
Police Communications Support Fund	\$240,856	\$1,127,301	\$0
Public Safety Tax - Salaries	\$3,214,995	\$2,028,480	\$2,473,450
Public Safety Tax - New Officers	\$3,505,005	\$2,306,520	\$2,326,550
Riverfront Gaming Fund	\$4,250,000	\$3,200,000	\$2,800,000
Local Use Tax	\$9,040,000	\$9,840,000	\$9,032,000
Public Safety Trust Fund	\$2,100,000	\$2,100,000	\$2,535,000
Grant and Other Funds	\$9,525,068	\$6,348,852	\$12,179,098
All Funds	\$147,756,666	\$140,351,639	\$151,483,975

FULL TIME POSITIONS

Uniformed	1,264.7	1,245.7	1,251.0
Uniformed - Other Funds	51.3	50.9	58.3
Civilian	533.0	473.0	505.0
Civilian - Other Funds	6.0	6.0	7.5
All Funds	1,855.0	1,775.7	1,821.8

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

Program Budget **650-01**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$10,283,336	\$10,994,297	\$0
Materials and Supplies	1,169,074	1,028,183	0
Equipment, Lease, and Assets	383,364	218,300	0
Contractual and Other Services	265,967	326,100	0
Debt Service and Special Charges	0	0	0
General Fund	\$12,101,741	\$12,566,880	\$0
Grant and Other Funds	\$968,762	\$0	\$0
All Funds	\$13,070,503	\$12,566,880	\$0

FULL TIME POSITIONS

Uniformed	4.0	4.0	0.0
Civilian	28.0	0.0	0.0
All Funds	32.0	4.0	0.0

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

Program Budget **650-02**

MISSION & SERVICES

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

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

PROGRAM NOTES

In FY15, 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. Also in FY15, the SLPD will move from its current headquarters at Tucker and Clark to a newer facility on Olive St.

PERFORMANCE MEASURES

	Actual CY11	Actual CY12	Actual CY 13
City of St. Louis Crime Index:			
Total Reported Crimes	31,811	27,854	26,342

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$7,036,077	\$6,904,164	\$11,327,995
Materials and Supplies	116,206	136,437	1,162,547
Equipment, Lease, and Assets	1,279,215	402,702	463,846
Contractual and Other Services	3,695,251	3,597,419	3,982,291
Debt Service and Special Charges	0	0	195,838
General Fund	\$12,126,749	\$11,040,722	\$17,132,517
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$12,126,749	\$11,040,722	\$17,132,517

FULL TIME POSITIONS

Uniformed	52.0	51.0	60.0
Civilian	54.0	69.0	72.0
All Funds	106.0	120.0	132.0

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.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
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

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$22,550,813	\$24,038,783	\$49,777,588
Materials and Supplies	(95,537)	(664,661)	195,612
Equipment, Lease, and Assets	239,414	(100,000)	(244,664)
Contractual and Other Services	(338,281)	(2,396,314)	682,957
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$22,356,409	\$20,877,808	\$50,411,493
Local Use Tax Fund	\$9,040,000	\$9,840,000	\$9,032,000
Grant and Other Funds	\$8,556,306	\$6,348,852	\$11,798,098
Riverfront Gaming Fund	\$4,250,000	\$3,200,000	\$2,800,000
Public Safety Fund	\$2,100,000	\$2,100,000	\$2,535,000
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All Funds	\$46,302,715	\$42,366,660	\$76,576,591

FULL TIME POSITIONS

Uniformed - General Fund	877.0	871.0	973.0
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	51.3	50.9	58.3
Civilian - General Fund	31.0	28.0	30.0
Civilian - Other Funds	6.0	6.0	7.5
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All Funds	965.3	956.0	1068.8

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Program Budget

650-04

Department: Public Safety

MISSION & SERVICES

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

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

PERFORMANCE MEASURES

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$17,831,270	\$17,108,652	\$12,470,886
Materials and Supplies	95,333	84,380	61,670
Equipment, Lease, and Assets	0	3,000	0
Contractual and Other Services	90,952	117,795	57,653
Debt Service and Special Charges	0	0	0
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General Fund	\$18,017,555	\$17,313,827	\$12,590,209
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$18,017,555	\$17,313,827	\$12,590,209

FULL TIME POSITIONS

Uniformed	249.7	246.7	143.0
Civilian	83.0	82.0	80.0
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All Funds	332.7	328.7	223.0

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.

Starting in FY15, this Bureau will only includes the Communications Division and Records. Following the City assuming local control of the SLPD, certain divisions were realigned. The SLPD's Fleet Services unit moved to the Equipment Services Division while the SLPD's Building unit moved to Facilities Management.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$13,872,502	\$14,074,926	\$14,647,060
Materials and Supplies	3,824,531	4,221,860	673,611
Equipment, Lease, and Assets	257,777	102,244	270,414
Contractual and Other Services	3,375,580	3,168,506	3,627,050
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$21,330,390	\$21,567,536	\$19,218,135
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$21,330,390	\$21,567,536	\$19,218,135

FULL TIME POSITIONS

Uniformed	39.0	33.0	35.0
Civilian	311.0	223.0	225.0
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All Funds	350.0	256.0	260.0

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

Program Budget **650-07**

MISSION & SERVICES

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

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

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$27,661,337	\$26,545,993	\$15,968,831
Materials and Supplies	675,812	556,800	672,810
Equipment, Lease, and Assets	0	4,000	0
Contractual and Other Services	1,610,749	1,840,273	1,170,300
Debt Service and Special Charges	0	0	0
General Fund	\$29,947,898	\$28,947,066	\$17,811,941
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$29,947,898	\$28,947,066	\$17,811,941

FULL TIME POSITIONS

Uniformed	43.0	40.0	40.0
Civilian	26.0	47.0	44.0
All Funds	69.0	87.0	84.0

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

Program Budget **650-08**

MISSION & SERVICES

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. Actual expenditures for the Marshal's office in FY2013 can be found in Department 317 on page 96.

The mission of the City Marshal is to protect the Municipal Courts, Municipal property, and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's office has always been unity among its entire staff.

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$1,034,317	\$1,283,049
Materials and Supplies	0	8,500	11,500
Equipment, Lease, and Assets	0	5,600	39,986
Contractual and Other Services	0	38,230	46,030
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$1,086,647	\$1,380,565
Grant and Other Funds	\$0	\$0	\$381,000
All Funds	\$0	\$1,086,647	\$1,761,565

FULL TIME POSITIONS

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

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

Program Budget **650-09**

MISSION & SERVICES

As per the realignment of various City services following local control, the Park Rangers unit of the Parks Division will become a unit of the SLPD. The FY14 budget can be found in Department 220, program 5 on page 78.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$0	\$1,579,417
Materials and Supplies	0	0	13,600
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	\$1,593,017
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$0	\$1,593,017

FULL TIME POSITIONS

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

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

Division Budget **651**

MISSION & SERVICES

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

The budget for PRS costs which include contributions to the system as well as payments on outstanding debt obligations will total \$35.8M in FY2015, an increase of \$0.3M from the prior year. Assuming actuarial assumptions are met going forward, these costs can be expected to show modest declines over the next several years though will remain at elevated levels.

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

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$26,222,591	\$30,577,513	\$30,257,023
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	\$26,222,591	\$30,577,513	\$30,257,023
Public Safety Pension Trust	\$5,497,976	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$31,720,567	\$36,077,513	\$35,757,023

FULL TIME POSITIONS

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