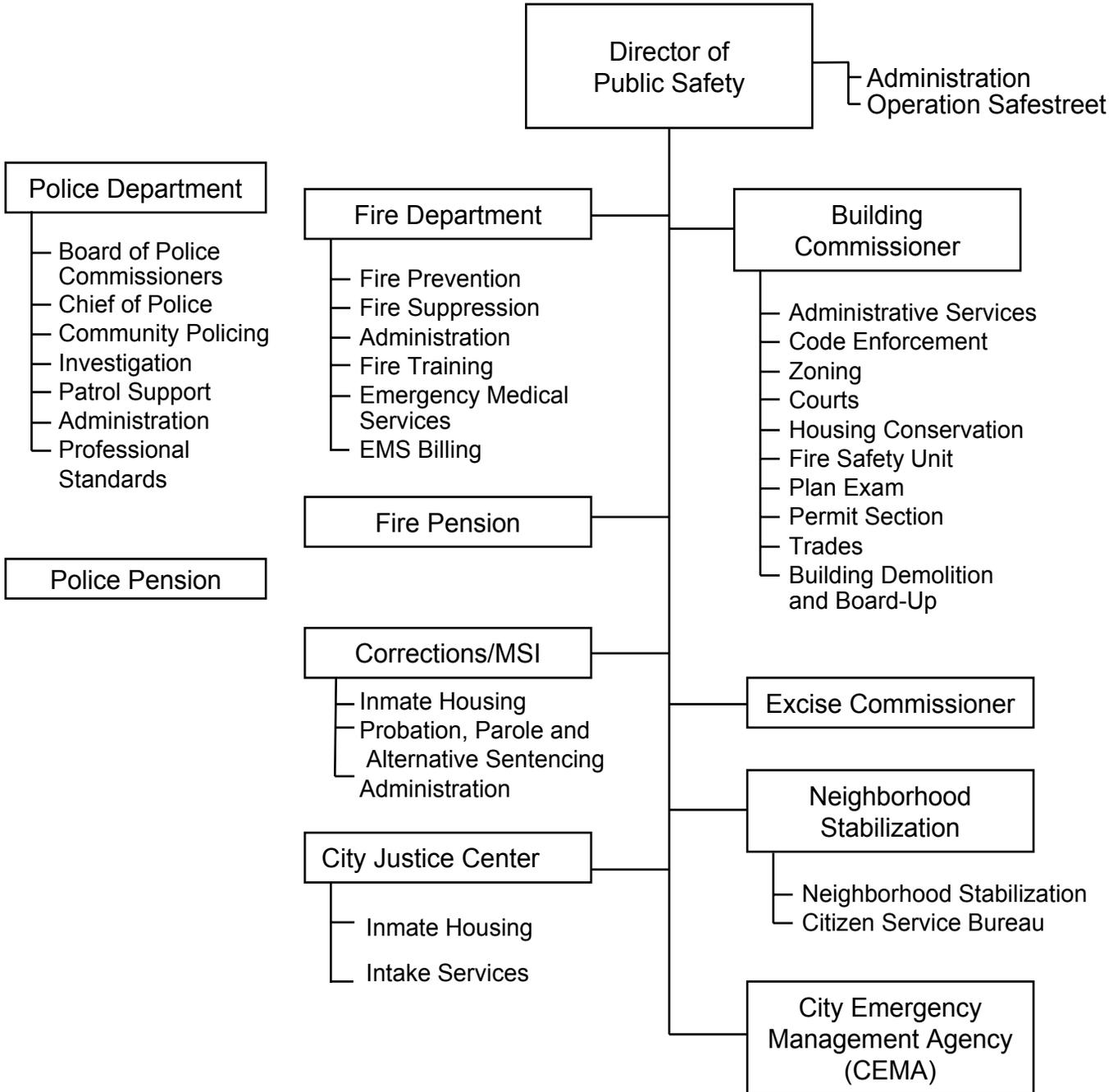


DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

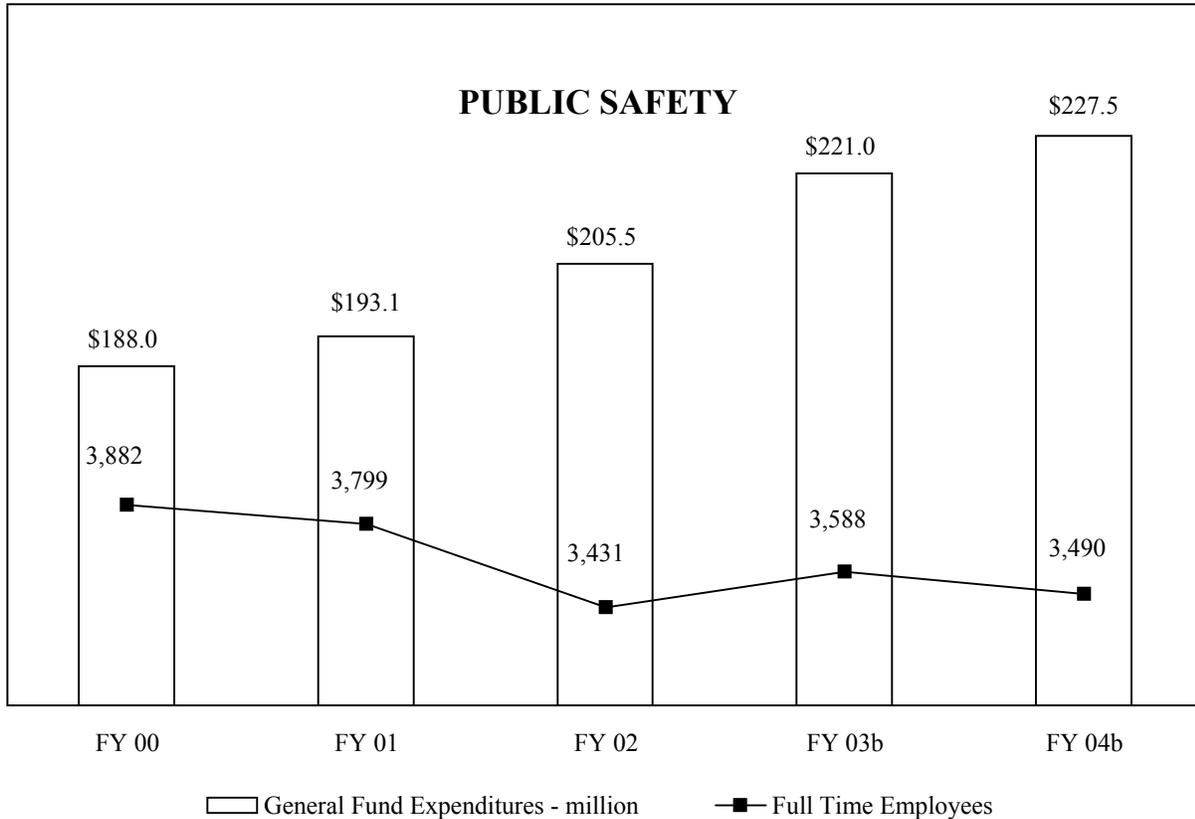


PUBLIC SAFETY

Budget By Division	Actual FY02	Budget FY03	Budget FY04
610 Director of Public Safety	546,924	577,062	499,649
611 Fire Department	44,921,851	47,192,723	47,278,702
612 Firefighter's Retirement System	5,979,632	5,844,384	4,694,329
615 Air Pollution Control	298,614	0	0
616 Excise Commissioner	287,930	321,592	331,898
620 Building Commissioner	8,163,797	7,440,508	6,689,427
622 Neighborhood Stabilization	2,176,453	2,202,801	1,925,662
625 Emergency Management Agency	330,513	324,164	285,504
632 Corrections / MSI	19,371,138	15,886,074	15,033,767
633 City Justice Center	3,062,249	12,717,109	16,105,702
650 Police Department	120,096,800	128,227,999	130,245,835
651 Police Retirement System	259,635	298,123	4,414,190
Total General Fund	\$205,495,536	\$221,032,539	\$227,504,665
Total Use Tax Fund	\$0	\$841,206	\$5,436,313
Grant and Other Funds	\$14,589,018	\$18,591,054	\$16,258,369
Total Department All Funds	\$220,084,554	\$240,464,799	\$249,199,347

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
610 Director of Public Safety	10.0	9.0	7.0
611 Fire Department	830.0	829.0	829.0
612 Firefighter's Retirement System	0.0	0.0	0.0
615 Air Pollution Control	6.4	0.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	185.0	144.0	123.0
622 Neighborhood Stabilization	48.0	46.0	40.0
625 Emergency Management Agency	6.0	6.0	5.0
632 Corrections / MSI	290.0	285.0	252.0
633 City Justice Center	53.0	287.0	275.0
650 Police Department (Uniformed)	1,430.0	1,404.0	1,404.0
650 Police Department (Civilian)	567.0	572.0	549.0
651 Police Retirement System	0.0	0.0	0.0
Total General Fund	3,431.4	3,588.0	3,490.0
Total Use Tax Fund	0.0	33.0	34.0
Grant and Other Funds - Police Uniform	15.0	99.0	98.0
Grant and Other Funds - All Other	38.6	28.0	44.0
Total Department All Funds	3,485.0	3,748.0	3,666.0

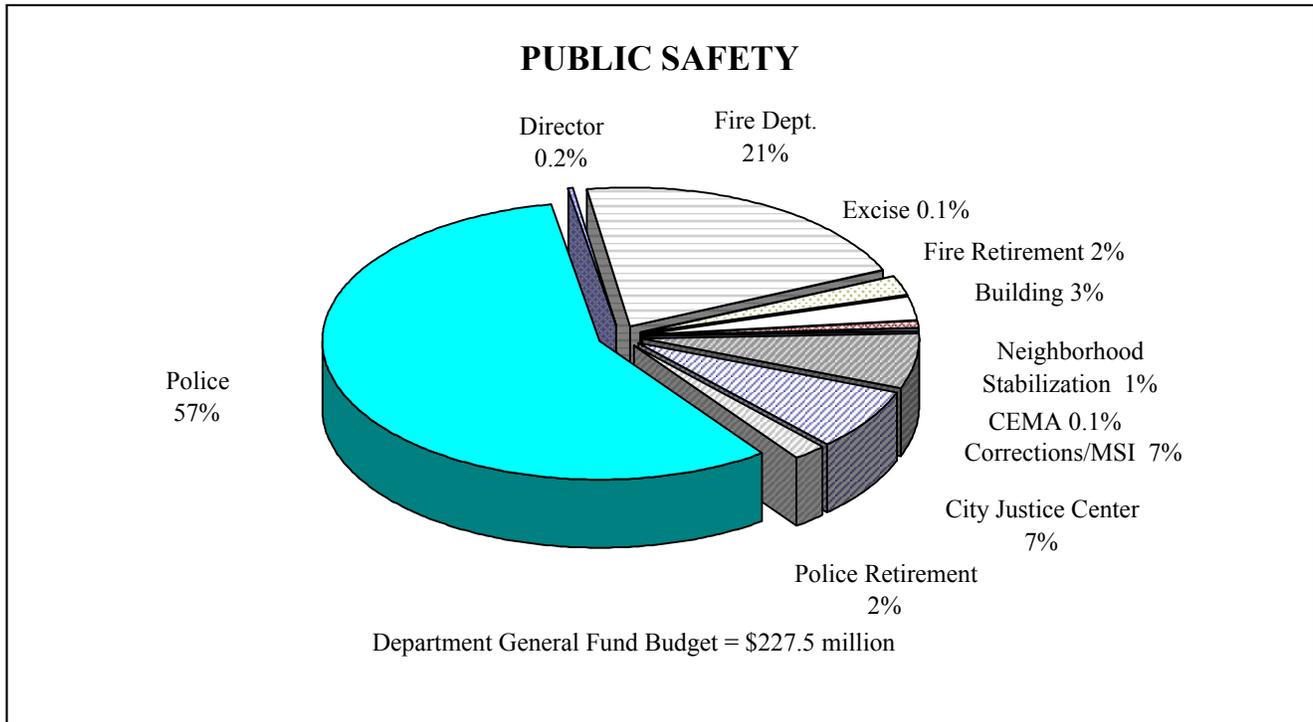
PUBLIC SAFETY



Major Goals and Highlights

- o Provide funding for first full year of operations at the new City Justice Center
- o Investigate 150 complaints, issue 250 permits, and inspect 1,200 plants
- o Maintain Police Uniform strength of 1,502 officers
- o Upgrade Emergency Management Training of all City Departments
- o Emergency Medical Service will bill over 40,000 claims in FY04
- o Provide monthly in-service training for the Hazardous Materials teams
- o Improve the enforcement of Fire Codes through the more timely processing of violations and complaints
- o Continue the transition of Police prisoner processing into City Justice Center
- o Continue to give special attention to local, state and federal hazardous materials guidelines
- o Provide fire protection for 16 miles of the River Front

PUBLIC SAFETY



- o Produce \$1 million in revenue through agreement with U.S. Marshall to rent beds at the city Justice Center
- o Conduct undercover investigations at various locations to combat underage drinking
- o Establish a master Contractor process permitting a private contractor to do multiple abatement jobs without requiring individual contracts for each location.
- o Utilize new software to improve coordination & communication among operating sections
- o Provide lead abatement services to 100 locations via private contractors and the direct intervention of the Building Division Lead Abatement
- o Investigate all liquor law violations and complaints within 72 hours
- o Scan all zoning hearing files for more efficient storage and future reference
- o Reduce the time it takes to docket cases for court action
- o Implement a new application to support 911 call taking, dispatch, police reporting & records management
- o Develop block by block inspection procedures in concert with building inspections
- o Realize \$850,000 in savings through management of Fire Department overtime

Department: Public Safety
 Division: 610 Director of Public Safety

Division Budget

Services Provided & FY04 Highlights

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program. The Director of Public Safety will oversee the activities of the new Justice Center. In FY04, the department will search for cost saving procedures to improve efficiency throughout the Public Safety Department.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	532,073	554,612	470,699
Materials and Supplies	2,610	2,500	3,500
Equipment, Lease & Assets	2,283	2,700	3,000
Contractual and Other Services	9,958	17,250	22,450
Debt Service and Special Charges	0	0	0
Total General Fund	\$546,924	\$577,062	\$499,649
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$546,924	\$577,062	\$499,649
Number of Full Time Positions			
General Fund	10.0	9.0	7.0
Other	0.0	0.0	0.0
Total	10.0	9.0	7.0

Department: Public Safety
 Division: 611 Fire Department

Division Budget

Services Provided & FY04 Highlights

The St. Louis Fire Department is charged with providing fire, rescue, and emergency medical services for the protection of life, property, commerce, and the environment in the City of St. Louis. The Fire Department employs 631 uniformed fire suppression personnel and 135 emergency medical personnel. These personnel are stationed at 30 engine houses, the Fire Department Shop, the Fire Department Headquarters, and the Bureau of Emergency Medical Services administrative offices. Additionally, 58 fire suppression personnel are stationed at Lambert International Airport. 64 civilian employees, including 32 dispatchers, also occupy positions at Headquarters and EMS offices. During FY04, the Fire Department will continue the renovations of its engine houses. 15 of the houses will receive major renovations, while the other 15 will receive minor ones. The renovations are being funded by the 1998 Public Safety Bond Issue. The Bond Issue funds have also replaced two heavy rescue squads and various support vehicles. Programs continuing to be expanded this fiscal year include CPR training, the RUOK program, smoke and carbon monoxide detector programs, Safe House, and other fire prevention programs.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	43,628,775	45,451,534	45,555,954
Materials and Supplies	765,164	1,158,584	1,123,038
Equipment, Lease & Assets	102,160	90,595	104,300
Contractual and Other Services	425,752	492,010	495,410
Debt Service and Special Charges	0	0	0
Total General Fund	\$44,921,851	\$47,192,723	\$47,278,702
Grant and Other Funds	\$458,497	\$0	\$0
Riverfront Gaming Fund	\$23,010	\$25,000	\$25,000
Total Budget All Funds	\$45,403,358	\$47,217,723	\$47,303,702

Number of Full Time Positions

General Fund	830.0	829.0	829.0
Other	0.0	0.0	0.0
Total	830.0	829.0	829.0

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

Program Budget

Services Provided & FY04 Highlights

The Bureau of Fire Prevention has three major divisions; code enforcement, fire investigation, and public education. The code enforcement division is responsible for enforcing provisions of the Fire Prevention Code, two Carbon Monoxide detector ordinances, the smoke detector ordinance, and the hazardous material ordinance. Additionally, the code enforcement division reviews architectural, suppression, detection, alarm system, and special event plans; attends preliminary code analysis meetings; and conducts numerous phone consultations throughout the day on various issues related to fire prevention. The fire investigation division investigates the cause and origin of all fires that can not be determined by the Suppression Bureau. The Chief Investigator reports the findings and makes recommendations to the Fire Marshal. The public education division develops and distributes fire prevention literature, manages the smoke detector distribution program, and a number of other public outreach incentives.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	851,606	874,291	919,000
Materials and Supplies	3,770	6,360	6,360
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	11,153	14,520	14,520
Debt Service and Special Charges	0	0	0
Total General Fund	\$866,529	\$895,171	\$939,880
Grant and Other Funds	\$3,541	\$0	\$0
Total Budget All Funds	\$870,070	\$895,171	\$939,880

Number of Full Time Positions

General Fund	14.0	14.0	14.0
Other	0.0	0.0	0.0
Total	14.0	14.0	14.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Investigate releases of chemicals	12	0	20
o Review sprinkler plans	249	294	250
o Sprinkler system tests	1093	1216	1100
o Fire prevention presentations	248	92	300
o Fire alarm & detection tests	11065	24144	11500
o Review convention center exhibit plans	182	220	175
o Review architectural plans	69	76	70
o Witness underground tank install.	253	344	200

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

Program Budget

Services Provided & FY04 Highlights

The Fire Suppression Program maintains 34 four-person fire companies, a marine unit and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials. This program also acts as the "First Responder" in medical incidents. Fire Suppression responded to 41,280 incidents in FY02 and projects a total response of over 44,000 for FY04 while maintaining an average response time of less than 4 minutes. Fire Suppression will continue to improve all aspects of fire suppression including smoke detector installation, familiarization surveys, continued education and training. In FY04, Fire Suppression will pursue efforts to control overtime expenditures.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	33,387,671	35,096,679	34,720,028
Materials and Supplies	334,614	528,474	563,528
Equipment, Lease & Assets	18,025	27,495	30,200
Contractual and Other Services	211,106	254,590	243,590
Debt Service and Special Charges	0	0	0
Total General Fund	\$33,951,416	\$35,907,238	\$35,557,346
Grant and Other Funds	\$454,956	\$0	\$0
Riverfront Gaming Fund	\$23,010	\$25,000	\$25,000
Total Budget All Funds	\$34,429,382	\$35,932,238	\$35,582,346

Number of Full Time Positions

General Fund	625.0	625.0	625.0
Other	0.0	0.0	0.0
Total	625.0	625.0	625.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Incident responses	41,280	43,390	44,000
o Respond to fires	20,000	20,000	20,000
o Respond to medical emergencies	60,923	59,518	60,000
o Respond to marine incidents	47	50	50

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

Program Budget

Services Provided & FY04 Highlights

The Administration Section provides payroll services, financial and budgeting services and management information systems services the prevention, suppression, Emergency Medical Service, EMS Billing and training programs. In FY04, the Administration Section will work to improve the effectiveness and efficiency of services provided by other Fire Department sections.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	444,564	431,582	435,063
Materials and Supplies	14,598	20,800	16,800
Equipment, Lease & Assets	5,843	4,000	4,000
Contractual and Other Services	1,721	13,000	13,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$466,726	\$469,382	\$468,863
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$466,726	\$469,382	\$468,863

Number of Full Time Positions

General Fund	10.0	9.0	9.0
Other	0.0	0.0	0.0
Total	10.0	9.0	9.0



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

Program Budget

Services Provided & FY04 Highlights

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

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	570,827	576,494	601,742
Materials and Supplies	9,819	24,500	19,900
Equipment, Lease & Assets	11,101	7,600	6,600
Contractual and Other Services	26,213	30,900	45,300
Debt Service and Special Charges	0	0	0
Total General Fund	\$617,960	\$639,494	\$673,542
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$617,960	\$639,494	\$673,542

Number of Full Time Positions

General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
Total	8.0	8.0	8.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Recruits trained	60	60	80
o Medics trained	40	50	70
o Presentations	600	600	600
o First Responder training	600	600	700

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

Program Budget

Services Provided & FY04 Highlights

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY02, EMS responded to 60,923 emergency calls and transported over 40,800 patients to St. Louis area hospitals. In FY04 it is projected that EMS will transport over 40,000 patients. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians. In FY04, the bureau will continue to improve public confidence in the city's emergency medical services and will work to reduce the number of frivolous and unnecessary calls for emergency medical services. The EMS bureau also will improve strategic planning for unusual incidents, such as multi-casualty and hazardous materials incidents.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	8,080,126	8,133,276	8,533,865
Materials and Supplies	395,948	556,150	494,150
Equipment, Lease & Assets	62,809	48,500	60,500
Contractual and Other Services	74,957	76,000	76,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$8,613,840	\$8,813,926	\$9,164,515
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$8,613,840	\$8,813,926	\$9,164,515

Number of Full Time Positions

General Fund	165.0	164.0	164.0
Other	0.0	0.0	0.0
Total	165.0	164.0	164.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Responses to Emergency calls	60,923	59,518	60,000
o Transportation of patients - trips	40,806	40,363	40,500

Department: Public Safety
Division: 611 Fire Department
Program: 07 EMS Billing

Program Budget

Services Provided & FY04 Highlights

Emergency Medical Services billing collects revenue for the emergency medical transport services provided by the Fire Department. The billing section is working to implement new procedures and automation to improve the efficiency, effectiveness, and economy of the billing functions. New billing system computer hardware and software are in place. Integration with a pen-based field documentation system is planned for the near future. This new system should dramatically increase accuracy and efficiency by reducing data entry time. In FY03, EMS billing achieved an increase of over \$1,000,000 in revenues and hopes to surpass that amount in FY04.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	293,981	339,212	346,256
Materials and Supplies	6,415	22,300	22,300
Equipment, Lease & Assets	4,382	3,000	3,000
Contractual and Other Services	100,602	103,000	103,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$405,380	\$467,512	\$474,556
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$405,380	\$467,512	\$474,556

Number of Full Time Positions

General Fund	8.0	9.0	9.0
Other	0.0	0.0	0.0
Total	8.0	9.0	9.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Issue bill after incident - working days	5	5	5

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

Division Budget

Services Provided & FY04 Highlights

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor. The FY04 Budget funds 6% of covered payroll as well as the debt payments on the outstanding pension bonds.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	3,189,947	3,028,506	1,884,356
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,789,685	2,815,878	2,809,973
Total General Fund	\$5,979,632	\$5,844,384	\$4,694,329
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,979,632	\$5,844,384	\$4,694,329

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0



Department: Public Safety
 Division: 615 Air Pollution Control

Division Budget

Services Provided & FY04 Highlights

The Division of Air Pollution Control is responsible for determining whether businesses within the City are in compliance with Federal, State and local regulations concerning air pollution and asbestos. In FY03, Air Pollution Control was reorganized and placed under the Dept. of Health and Hospitals.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	290,142	0	0
Materials and Supplies	1,125	0	0
Equipment, Lease & Assets	2,984	0	0
Contractual and Other Services	4,363	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$298,614	\$0	\$0
Grant and Other Funds	\$403,339	\$0	\$0
Total Budget All Funds	\$701,953	\$0	\$0
Number of Full Time Positions			
General Fund	6.4	0.0	0.0
Other	19.6	0.0	0.0
Total	26.0	0.0	0.0

Department: Public Safety
Division: 615 Air Pollution Control
Program: 01 National Air Quality Standard Compliance

Program Budget

Services Provided & FY04 Highlights

The Division of Air Pollution Control enforces Federal, State and City regulations limiting the amount of air emissions from stationary sources within the City of St. Louis. It inspects approximately 150 service stations semi-annually, and inspects all major industrial plants in St. Louis annually. In FY03, Air Pollution Control was reorganized under the Dept. of Health and Hospitals.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	290,142	0	0
Materials and Supplies	1,125	0	0
Equipment, Lease & Assets	2,984	0	0
Contractual and Other Services	4,363	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$298,614	\$0	\$0
Grant and Other Funds	\$389,879	\$0	\$0
Total Budget All Funds	\$688,493	\$0	\$0
Number of Full Time Positions			
General Fund	6.4	0.0	0.0
Other	19.1	0.0	0.0
Total	25.5	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Inspect plants	1,200	N/A	N/A
o Issue permits	250	N/A	N/A
o Investigate complaints	150	N/A	N/A
o Air quality monitoring - tests	100,000	N/A	N/A
o Air quality monitoring - tests (PM2.5)	10,000	N/A	N/A

Department: Public Safety
Division: 615 Air Pollution Control
Program: 02 Federal Asbestos Program

Program Budget

Services Provided & FY04 Highlights

Air Pollution Control handles all asbestos complaints throughout the City and receives and reviews State Asbestos Notifications. It performs inspections for compliance with Federal and State Statutes at asbestos abatement sites throughout the City and issues notices of violations for cases of non-compliance. In FY03, Air Pollution Control was reorganized under the Dept. of Health and Hospitals.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	13,460	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Total Grant and Other Funds	\$13,460	\$0	\$0

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.5	0.0	0.0
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Total	0.5	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Notification processing	300	N/A	N/A
o Issue permits	175	N/A	N/A
o Inspection permitting processing	265	N/A	N/A

Department: Public Safety
 Division: 616 Excise Commissioner

Division Budget

Services Provided & FY04 Highlights

The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses. It conducts necessary investigations of employees, applications, violations, protests against licenses, etc. In FY04, the Excise Division plans to monitor trouble spots and enact problem solving initiatives, investigate and respond to all liquor law violations and complaints within a 72 hour period. Excise Officers will continue to combat underage drinking by conducting "Badges in Business" investigations, conducting I.D. training seminars for liquor retailers, and undercover investigations at various locations. The Excise Division will assist the Police Department at civic events to improve the overall level of public safety.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	277,169	305,836	316,537
Materials and Supplies	1,802	5,300	5,100
Equipment, Lease & Assets	3,644	1,956	2,061
Contractual and Other Services	5,315	8,500	8,200
Debt Service and Special Charges	0	0	0

Total General Fund **\$287,930** **\$321,592** **\$331,898**

Grant and Other Funds \$3,866 \$0 \$0

Total Budget All Funds **\$291,796** **\$321,592** **\$331,898**

Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Issue/renew licenses and permits	1,841	1,845	1,845
o Conduct hearings on applications	109	125	110
o Issue citations/City Court summons	275	260	300

Department: Public Safety
 Division: 620 Building Commissioner

Division Budget

Services Provided & FY04 Highlights

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. This division also operates the Housing Conservation program, designed to preserve the City's housing stock. In FY04, the Building Commissioner will begin to administer the first of \$3 million in annual allocations of Local Use Tax revenues for the demolition of derelict buildings.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	7,807,954	7,061,517	6,375,177
Materials and Supplies	76,487	113,894	86,100
Equipment, Lease & Assets	64,255	69,000	45,000
Contractual and Other Services	215,101	196,097	183,150
Debt Service and Special Charges	0	0	0
Total General Fund	\$8,163,797	\$7,440,508	\$6,689,427
Total Use Tax Fund	\$0	\$841,206	\$4,752,058
Grant and Other Funds	\$4,269,541	\$4,197,417	\$3,398,330
Total Budget All Funds	\$12,433,338	\$12,479,131	\$14,839,815
Number of Full Time Positions			
General Fund	185.0	144.0	123.0
Use Tax Fund	0.0	33.0	34.0
Other	19.0	26.0	35.0
Total	204.0	203.0	192.0

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

Program Budget

Services Provided & FY04 Highlights

The Administrative Services program provides management and policy direction for the entire Building Division. It originates and/or approves all decisions concerning the adoption of codes and ordinances. This program is responsible for the coordination of budgets, monitoring of expenditures, all financial transactions, all payroll and personnel matters, and providing all support services for the division. Also, this program oversees the administration of the Demolition Contractor's Certification Board. In FY00 this program implemented the use of digital cameras which has reduced film costs and allowed for better retention and indexing of photos. In FY04, this section will continue to utilize new software to improve communication in the division.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	488,961	603,059	500,505
Materials and Supplies	3,469	13,000	14,206
Equipment, Lease & Assets	2,734	3,000	3,000
Contractual and Other Services	3,579	6,800	6,800
Debt Service and Special Charges	0	0	0
Total General Fund	\$498,743	\$625,859	\$524,511
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$498,743	\$625,859	\$524,511
Number of Full Time Positions			
General Fund	10.0	11.0	8.0
Other	0.0	0.0	0.0
Total	10.0	11.0	8.0

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

Program Budget

Services Provided & FY04 Highlights

This program performs all inspections and monitors the progress of all new construction, structural repairs, and rehabilitation of existing structures. It also provides for the inspection of all new business or businesses that have experienced a change in operations. In FY04, Code Enforcement will strive to maintain its average original inspection response time to 3 working days or less while insuring that all construction related permits have at least one visit per week.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,333,779	2,452,980	2,264,124
Materials and Supplies	31,760	54,500	30,500
Equipment, Lease & Assets	15,640	16,840	16,840
Contractual and Other Services	94,068	110,550	109,853
Debt Service and Special Charges	0	0	0

Total General Fund	\$2,475,247	\$2,634,870	\$2,421,317
Grant and Other Funds	\$1,296,450	\$1,729,645	\$1,356,557
Total Budget All Funds	\$3,771,697	\$4,364,515	\$3,777,874

Number of Full Time Positions

General Fund	56.0	52.0	45.0
Other	11.0	16.0	16.0
Total	67.0	68.0	61.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Occupancy/construction permits	7,000	18,000	29,000
o CSB Complaint Inspections	0	12,750	12,750
o Inspection Surveys	0	24,500	24,500

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

Program Budget

Services Provided & FY04 Highlights

The Zoning Program is responsible for zoning reviews of all building and occupancy permit applications, responding to Zoning inquiries, and administering the Board of Adjustment. The Zoning Program reviews all routed building permits for compliance with the Zoning Ordinance and is involved with the Board of Public Service's permit process. This program is responsible for the interpretation and enforcement of the zoning ordinance. It advises the Community Development Agency on zoning matters and conducts conditional use hearings to ensure compliance with the zoning ordinance. By ordinance mandate, the Zoning Program is also responsible for administering a Minimum Exterior Review for all commercial projects.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	294,772	329,683	276,084
Materials and Supplies	2,197	4,000	4,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	18,097	19,050	6,800
Debt Service and Special Charges	0	0	0
Total General Fund	\$315,066	\$352,733	\$286,884
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$315,066	\$352,733	\$286,884

Number of Full Time Positions

General Fund	7.0	7.0	6.0
Other	0.0	0.0	0.0
Total	7.0	7.0	6.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Zoning permit reviews	6,000	6,000	5,700
o Conditional use hearings	600	308	435
o Board of Adjustment appeals	300	106	120

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

Program Budget

Services Provided & FY04 Highlights

The Court Section is responsible for filing cases of ordinances for prosecution in Housing Court. The filing of a court case is the final attempt to gain a landlord's compliance with existing ordinances when all other attempts at attempts at voluntary compliance have failed. In FY04, this section will work to reduce the time it takes to docket cases for court action and to ensure repeat offenders have complied with their violations within 30 days.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	138,704	157,875	189,963
Materials and Supplies	984	2,000	2,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,291	2,500	2,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$141,979	\$162,375	\$194,463
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$141,979	\$162,375	\$194,463

Number of Full Time Positions

General Fund	4.0	4.0	5.0
Other	0.0	0.0	0.0
Total	4.0	4.0	5.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Court Case Docketing Research	2,600	2,750	4,300

Department: Public Safety
Division: 620 Building Commissioner
Program: 06 Housing Conservation Districts

Program Budget

Services Provided & FY04 Highlights

The Housing Conservation District program is designed to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration. It conducts inspections in those areas designated by ordinance as Housing Conservation Districts. These inspections occur when there is a sale of residential property, a change of tenant in a residential unit, a notification of a utility turn-on or when an application for a certificate of inspection is made. The program is designed to maintain the quality of housing stock in an area, and when applicable, to upgrade and improve residential properties. As an integral part of conserving the City's housing stock, funding for the Housing Conservation District program for FY04 is being provided from local use tax funds dedicated for housing purposes.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,478,609	800,306	1,662,308
Materials and Supplies	12,791	12,800	29,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	37,902	28,100	60,750
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,529,302	\$0	\$0
Total Use Tax Fund	\$0	\$841,206	\$1,752,058
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,529,302	\$841,206	\$1,752,058

Number of Full Time Positions

General Fund	38.0	0.0	0.0
Use Tax Fund	0.0	33.0	34.0
Other	0.0	0.0	0.0
Total	38.0	33.0	34.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Issue inspection certificates	16,000	16,000	16,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 07 Fire Safety Unit

Program Budget

Services Provided & FY04 Highlights

This program enforces selected provisions of the Fire Safety Code. At the present time, the program is primarily inspecting places of public assembly and commercial business. The inspections involve exits, exit signs, means of egress, occupancy loads, fire protection systems and other items related to fire safety. In FY04, the Fire Safety Unit will conduct block by block inspection procedures in concert with the building inspection section. This program will continue its annual inspection procedures to include, places of public assembly, educational facilities, high rise residential and business, and special industrial sites.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	556,959	638,170	609,256
Materials and Supplies	6,199	9,694	9,694
Equipment, Lease & Assets	14,601	8,000	8,000
Contractual and Other Services	633	600	600
Debt Service and Special Charges	0	0	0
Total General Fund	\$578,392	\$656,464	\$627,550
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$578,392	\$656,464	\$627,550

Number of Full Time Positions

General Fund	13.0	13.0	12.0
Other	0.0	0.0	0.0
Total	13.0	13.0	12.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Fire safety inspections	15,000	15,000	15,000

Department: Public Safety
Division: 620 Building Commissioner
Program: 08 Plan Exam

Program Budget

Services Provided & FY04 Highlights

The Plan Exam Program protects public safety by performing a comprehensive plan review on new construction, alterations, and additions to ensure that the proposed comply with the Building Code. The program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors as needed. This section also administers the board of Building Appeals. The Plan Exam program is a critical component of the One Stop Shop for permits.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	358,992	413,111	424,073
Materials and Supplies	4,189	5,000	5,000
Equipment, Lease & Assets	2,734	1,500	1,500
Contractual and Other Services	18,182	15,875	15,875
Debt Service and Special Charges	0	0	0
Total General Fund	\$384,097	\$435,486	\$446,448
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$384,097	\$435,486	\$446,448

Number of Full Time Positions

General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Review building plans	4,628	4,500	5,700
o Board of Appeals hearings	171	170	150

Department: Public Safety
Division: 620 Building Commissioner
Program: 09 Permit Section

Program Budget

Services Provided & FY04 Highlights

The Permit Section receives all applications for building, occupancy, and demolition permits, monitors the progress of these applications and issues permits after the routing process has been completed. This section is the headquarters of the One-Stop-Shop for permits. This program also includes the house numbering section which is responsible for assigning addresses, locating properties, and changing requirements of these locations as ordinances dictate. In FY04, this program will continue its effort to simplify the permit process with the planned implementation of new permit software and installation of on-line permit application capability.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	372,653	422,122	453,408
Materials and Supplies	4,325	8,600	8,600
Equipment, Lease & Assets	15,640	8,580	8,580
Contractual and Other Services	7,674	8,500	8,500
Debt Service and Special Charges	0	0	0

Total General Fund \$400,292 \$447,802 \$479,088

Grant and Other Funds \$0 \$0 \$0

Total Budget All Funds \$400,292 \$447,802 \$479,088

Number of Full Time Positions

General Fund	10.0	10.0	11.0
Other	0.0	0.0	0.0
Total	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Issue permits	6,700	8,075	8,500
o % of permits issued over the counter	80%	80%	80%

Department: Public Safety
Division: 620 Building Commissioner
Program: 10 Trades

Program Budget

Services Provided & FY04 Highlights

The Trades Section is composed of the plumbing, electrical, elevator and mechanical equipment sections. Each of these sections performs field inspections and issues permits. The program issues licenses for Apprentice, Journeyman, Master Plumbers, Drainlayers, Stationary Engineers, Electrical Contractors, Journeyman Pipefitters, and Mechanical Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,483,879	1,705,925	1,657,764
Materials and Supplies	6,435	12,100	12,100
Equipment, Lease & Assets	12,906	31,080	7,080
Contractual and Other Services	32,675	32,222	32,222
Debt Service and Special Charges	0	0	0

Total General Fund \$1,535,895 \$1,781,327 \$1,709,166

Grant and Other Funds \$0 \$0 \$0

Total Budget All Funds \$1,535,895 \$1,781,327 \$1,709,166

Number of Full Time Positions

General Fund	32.0	32.0	30.0
Other	0.0	0.0	0.0
Total	<u>32.0</u>	<u>32.0</u>	<u>30.0</u>

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Electrical inspections	13,000	13,500	11,500
o Mechanical and elevator inspections	18,000	18,000	19,800
o Plumbing inspections	10,000	11,000	10,200

Department: Public Safety
Division: 620 Building Commissioner
Program: 11 Building Demolition and Board-up

Program Budget

Services Provided & FY04 Highlights

The Building Demolition and Board-up Program removes small structures (garages, retaining walls, fences, and other similar structures), and secures buildings that are vacant and pose a threat to public safety. Additionally, at the discretion of the Building Commissioner, this program builds barricades and places them around buildings deemed unsafe until such time as demolition of the buildings takes place. The Building Division currently has 3 board-up crews. In FY04, this program's goal is to board and secure buildings within 5 working days of notification and to provide immediate board-up in emergency situations. Also this year, this program plans to move into a new facility at 2923 North Broadway, which will establish a more efficient base of operations. In FY04, building board up crew expenses will be funded through the Demolition fund revenues. FY04 will also be the first year for administering a \$3 million annual allotment of Use Tax revenues for the purpose of derelict building demolition.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	300,646	338,592	0
Materials and Supplies	4,138	5,000	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$304,784	\$343,592	\$0
Total Use Tax Fund (Demolition)	\$0	\$0	\$3,000,000
Grant and Other Funds	\$2,973,091	\$2,467,772	\$2,041,773
Total Budget All Funds	\$3,277,875	\$2,811,364	\$5,041,773

Number of Full Time Positions

General Fund	9.00	9.00	0.00
Other	8.00	10.00	19.00
Total	17.00	19.00	19.00

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Secure vacant buildings	13,000	13,500	1,700

Department: Public Safety
 Division: 622 Neighborhood Stabilization

Division Budget

Services Provided & FY04 Highlights

Neighborhood Stabilization is a program designed to empower constituents to sustain a quality environment within their neighborhood through assistance, education, intervention, and organization. It encompasses the the Neighborhood Stabilization Team and the Citizen's Service Bureau. It also serves as the administrator of two block grants: the Local Law Enforcement Block Grant and the Juvenile Accountability Incentive Block Grant.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,042,510	2,121,303	1,841,315
Materials and Supplies	11,979	9,840	6,455
Equipment, Lease & Assets	31,697	12,553	10,553
Contractual and Other Services	90,267	59,105	67,339
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,176,453	\$2,202,801	\$1,925,662
Grant and Other Funds	\$3,114,500	\$3,425,048	\$3,327,952
Total Budget All Funds	\$5,290,953	\$5,627,849	\$5,253,614

Number of Full Time Positions

General Fund	48	46	40
Other	0.0	2.0	6.0
Total	48.0	48.0	46.0



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

Program Budget

Services Provided & FY04 Highlights

The Neighborhood Stabilization Team (NST) works with the police, elected officials, neighborhood leaders, residents and a wide variety of organizations throughout the City of St. Louis to insure that neighborhood residents have the proper resources to maintain and improve the quality of life in their communities. Each of the City's 79 neighborhoods has an assigned Neighborhood Stabilization Officer who works in tandem with their neighborhood organizations to solve problems facing those communities and to ensure the delivery of City services. The NST also administers 3 Federal Grants: the Juvenile Accountability Incentive Block Grant, the Local Law Enforcement Block Grant and the Drug Free Communities Grant. Each one of these fund programs and services will seek to reduce crime in the city. Furthermore, NST will continue to target problem properties by implementing the City Nuisance Ordinance, in conjunction with the Department of Public Safety Nuisance Committee.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,626,729	1,672,691	1,447,162
Materials and Supplies	9,281	8,452	5,455
Equipment, Lease & Assets	16,595	10,460	9,425
Contractual and Other Services	88,609	57,853	60,239
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,741,214	\$1,749,456	\$1,522,281
Grant and Other Funds	\$3,114,500	\$3,425,048	\$3,327,952
Total Budget All Funds	\$4,855,714	\$5,174,504	\$4,850,233

Number of Full Time Positions

General Fund	36.0	34.0	30.0
Other	0.0	2.0	0.75
Total	36.0	36.0	30.8

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Safety Projects Coordinated	24	30	25
o Commercial/Housing Projects	57	50	45
o Housing Court Notices Posted	144	118	100
o Drug Letters Sent	305	295	280

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

Program Budget

Services Provided & FY04 Highlights

The Citizen Service Bureau (CSB) is the customer service department for the City of St. Louis. The CSB provides a centralized point for citizens to register complaints or requests regarding City services. CSB statistics are compiled into management reports for city departments and the administration. These reports assist in the determination of the nature and origin of complaints and where to target resources. The CSB is also a very important point of first contact for the public. The CSB produces employee ID badges for all civil service, patronage, and court personnel, with a few exceptions. The CSB also instituted a 24 hour service information line which allows citizens to access information about local government.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	415,781	448,612	394,153
Materials and Supplies	2,698	1,388	1,000
Equipment, Lease & Assets	15,102	2,093	1,128
Contractual and Other Services	1,658	1,252	7,100
Debt Service and Special Charges	0	0	0
Total General Fund	\$435,239	\$453,345	\$403,381
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$435,239	\$453,345	\$403,381

Number of Full Time Positions

General Fund	12.0	12.0	10.0
Other	0.0	0.0	5.25
Total	12.0	12.0	15.3

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Service requests processed	100,000	100,000	100,000

Department: Public Safety
 Division: 625 City Emergency Management Agency

Division Budget

Services Provided & FY04 Highlights

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency. In FY04, there are 80 classroom days/40 classes scheduled for State and Federal certification courses at the Emergency Operations Center.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	309,473	304,444	270,504
Materials and Supplies	8,326	8,500	6,500
Equipment, Lease & Assets	5,683	0	0
Contractual and Other Services	7,031	11,220	8,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$330,513	\$324,164	\$285,504
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$330,513	\$324,164	\$285,504

Number of Full Time Positions

General Fund	6.0	6.0	5.0
Other	0.0	0.0	0.0
Total	6.0	6.0	5.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Emergency response drills/exercises	9	6	10
o Emergency response incidents	8	5	5
o Emergency management class days	96	94	80

Department: Public Safety
 Division: 632 Corrections / MSI

Division Budget

Services Provided & FY04 Highlights

The Division of Corrections currently provides housing for inmates in the Medium Security Institution (MSI) and oversees housing at the St. Louis County Justice Center under the separate 633 Justice Center division. During FY04, MSI will have an operational capacity of 966 beds. This is due to about 50 inmates relocating to the new Justice Center. MSI will continue to improve safety, sanitation, and new in FY04 develop a re-entry program to improve correctional outcomes. The department will also pursue accreditation of the facility by the ACA and NCCHC.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	13,461,073	11,838,797	10,497,624
Materials and Supplies	385,856	392,354	430,606
Equipment, Lease & Assets	17,370	156,578	83,287
Contractual and Other Services	5,506,839	3,498,345	4,022,250
Debt Service and Special Charges	0	0	0
Total General Fund	\$19,371,138	\$15,886,074	\$15,033,767
Grant and Other Funds	\$13,085	\$0	\$132,095
Total Budget All Funds	\$19,384,223	\$15,886,074	\$15,165,862
Number of Full Time Positions			
General Fund	290.0	285.0	252.0
Other	0.0	0.0	3.0
Total	290.0	285.0	255.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Provide housing, food, and clothing - average prisoners/day	1,222	1,040	950

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

Program Budget

Services Provided & FY04 Highlights

The Medium Security Institution provides care and custody for pre-trial and sentenced male and female inmates. Services and activities related to MSI's responsibilities include housing, social services, meals, medical clothing, counseling and work programs. In FY04, MSI plans to enhance security operations, coordinate training with the training academy and maintain records of the training received by staff, develop and implement a comprehensive substance abuse treatment program with a wide range of services that include targeted programs for special needs and gender specific populations.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	12,607,847	9,966,592	8,701,858
Materials and Supplies	383,319	338,932	396,106
Equipment, Lease & Assets	17,370	59,568	61,252
Contractual and Other Services	5,449,382	3,419,697	3,907,868
Debt Service and Special Charges	0	0	0
Total General Fund	\$18,457,918	\$13,784,789	\$13,067,084
Grant Funds	\$13,085	\$0	\$40,049
Total Budget All Funds	\$18,471,003	\$13,784,789	\$13,107,133
Number of Full Time Positions			
General Fund	274.0	242.0	212.0
Other	0.0	0.0	1.0
Total	274.0	242.0	213.0

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

Program Budget

Services Provided & FY04 Highlights

The St. Louis City Parole and Probation Office has reorganized to become an essential part of the Criminal Justice System by providing early identification, intervention, and appropriate referral of defendants exhibiting criminal behaviors known to be progressive, thus often resulting in further more serious contact with the system. An integral part of the neighborhood court system, Probation and Parole has seen the caseload for clients in female drug court, mental health court, truancy court and neighborhood quality of life court increase dramatically with the new emphasis on these problem areas.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	570,528	736,838	732,756
Materials and Supplies	267	6,913	7,000
Equipment, Lease & Assets	0	71,442	10,661
Contractual and Other Services	57,457	61,648	61,565
Debt Service and Special Charges	0	0	0
Total General Fund	\$628,252	\$876,841	\$811,982
Grant Funds	\$0	\$0	\$92,046
Total Budget All Funds	\$628,252	\$876,841	\$904,028
Number of Full Time Positions			
General Fund	12.0	18.0	17.0
Other	0.0	0.0	2.0
Total	12.0	18.0	19.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Inmates served	9,000	12,500	12,500

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

Program Budget

Services Provided & FY04 Highlights

The administrative section is responsible for the over all management of the Division of Corrections. The Commissioner provides management, administrative, program, evaluation, and budgetary support to the operating units of the Division of Corrections. The FY04 budget includes a reorganization of staff allowing for the establishment of a compliance audit and accreditation unit. The establishment of this unit will enhance the division's ability to operate more effectively and efficiently, and to pursue accreditation by ACA NCCHC.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	282,698	1,135,367	1,063,010
Materials and Supplies	2,270	46,509	27,500
Equipment, Lease & Assets	0	25,568	11,374
Contractual and Other Services	0	17,000	52,817
Debt Service and Special Charges	0	0	0
Total General Fund	\$284,968	\$1,224,444	\$1,154,701
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$284,968	\$1,224,444	\$1,154,701
Number of Full Time Positions			
General Fund	4.0	25.0	23.0
Other	0.0	0.0	0.0
Total	4.0	25.0	23.0

Department: Public Safety
 Division: 633 City Justice Center

Division Budget

Services Provided & FY04 Highlights

The CJC is one of two facilities that will house individuals who are detained or serving time for city and /or charges in FY04. The city's new Justice Center has a total capacity of 845 beds. The new Justice Center provides relief to the crowded conditions at MSI with an anticipated 50 or so inmates transferring from that institution as well. The Justice Center will also serve as the center for prisoner processing, intake and classification, with those functions currently performed at both Police Headquarters and MSI being consolidated into the new facility. In FY04, Corrections will be entering into a new agreement with the U.S. Marshal to house prisoners at the Justice Center. Providing an estimated \$ 1 million in revenue to offset operating costs of the facility.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	9,509,263	10,434,913
Materials and Supplies	10,667	344,870	404,228
Equipment, Lease & Assets	14,080	142,650	32,163
Contractual and Other Services	3,037,502	2,720,326	5,234,398
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,062,249	\$12,717,109	\$16,105,702
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,062,249	\$12,717,109	\$16,105,702
Number of Full Time Positions			
General Fund	53.0	287.0	275.0
Other	0.0	0.0	0.0
Total	53.0	287.0	275.0

o Provide housing, food, and clothing - average prisoners/day	N/A	450	600
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Department: Public Safety
Division: 633 City Justice Center
Program: 01 Inmate Housing

Program Budget

Services Provided & FY04 Highlights

The Inmate Housing related activities of the new Justice Center consist of those activities taking place after inmates are classified and placed in detention. Contained within this program are the costs of staffing for securing the housing units, providing meals and medical services and conducting all other services and programs associated with a jail facility. CJC also host the division's 14-bed infirmary. In addition, video arraignment for the City Court is conducted twice daily from the prisoner processing unit. In FY04, Corrections will be entering into a new agreement with the U.S. Marshal to house prisoners at the Justice Center providing an estimated \$1 million in revenue to offset operating costs of the facility.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	6,349,658	7,268,639
Materials and Supplies	10,667	292,015	378,728
Equipment, Lease & Assets	14,080	142,650	15,308
Contractual and Other Services	3,037,502	1,915,171	5,014,372
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$3,062,249	\$8,699,494	\$12,677,047
Grant Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$3,062,249	\$8,699,494	\$12,677,047
 Number of Full Time Positions			
General Fund	53.0	197.0	185.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	53.0	197.0	185.0

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

Program Budget

Services Provided & FY04 Highlights

The completion of the new Justice Center provides the City with not only new detention capacity but also with necessary space for all the support activities associated with operating a jail facility. The new Justice Center will provide a single location for both the Prisoner Processing unit currently operated at the Police headquarters as well as the inmate intake functions currently performed at the City's Medium Security Institution. The budget for Intake Services includes staffing and costs related to the classification of prisoners after being processed by the Police Department unit.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	3,159,605	3,166,274
Materials and Supplies	0	52,855	25,500
Equipment, Lease & Assets	0	0	16,855
Contractual and Other Services	0	805,155	220,026
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$4,017,615	\$3,428,655
Grant Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$4,017,615	\$3,428,655
Number of Full Time Positions			
General Fund	0.0	90.0	90.0
Other	0.0	0.0	0.0
Total	0.0	90.0	90.0

Department: Public Safety
 Division: 650 Police Department

Division Budget

Services Provided & FY04 Highlights

The City of St. Louis Police Department is governed by a Board of Police Commissioners, who are appointed by the Governor of the State of Missouri. The Mayor of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the department. In FY02, the St. Louis Metropolitan Police Department entered into an agreement with the St. Louis Housing Authority to provide security services for four of its housing complexes. A total of 35 officers have been assigned to this detail. With the Department's hiring of an additional 49 officers through a COPS hiring grant from the Dept. of Justice, the SLPD currently maintains an authorized uniform officer strength of 1,502 officers. While the FY04 budget will maintain this level of strength, the Department is taking steps to reduce civilian personnel totals.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	106,075,488	114,484,265	117,410,201
Materials and Supplies	3,439,149	4,375,826	4,133,136
Equipment, Lease & Assets	2,366,938	2,495,662	1,412,614
Contractual and Other Services	8,215,225	6,872,246	7,289,884
Debt Service and Special Charges	0	0	0
Total General Fund	\$120,096,800	\$128,227,999	\$130,245,835
Grant Funds	\$4,803,454	\$10,293,589	\$8,724,992
License Collector Fund	\$1,000,000	\$0	\$0
Riverfront Gaming Fund	\$499,726	\$650,000	\$650,000
Local Use Tax	\$0	\$0	\$684,255
Total Budget All Funds	\$126,399,980	\$139,171,588	\$140,305,082
Number of Full Time Positions			
Police Commissioned	1,430.0	1,404.0	1,404.0
Police Commissioned - Special Funds	15.0	99.0	98.0
Police Civilian	567.0	572.0	549.0
Total	2,012.0	2,075.0	2,051.0

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

Program Budget

Services Provided & FY04 Highlights

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board, Internal Audit, the Purchasing Division and Budget and Finance Division. The FY04 budget for the Board of Police Commissioners includes certain salary costs previously contained in other Bureaus including civilian pension contributions, uniform shift differential costs and incremental costs associated with the Department's sick leave buyout policy.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	4,967,284	9,919,493	9,168,393
Materials and Supplies	1,288	4,135	1,860
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	371,310	277,123	216,249
Debt Service and Special Charges	0	0	0
Total General Fund	\$5,339,882	\$10,200,751	\$9,386,502
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
Total Budget All Funds	\$5,339,882	\$10,200,751	\$9,386,502
Number of Full Time Positions			
Police Commissioned	2.0	1.0	1.0
Police Civilian	25.0	21.0	22.0
Total	27.0	22.0	23.0

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

Program Budget

Services Provided & FY04 Highlights

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police provides command, coordination and control for four support divisions (planning and development, legal, human resources and public affairs) and two investigative units (intelligence and asset removal). It also provides administrative control and oversight of the Special Assignments Division. The Chief's office is the focal point for the administrative duties of its reporting units and as such approves all requisitions, contracts, personnel matters, correspondence, planning and travel for the Chief of Police.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	15,135,792	17,397,404	21,440,820
Materials and Supplies	37,981	45,965	41,266
Equipment, Lease & Assets	398	0	0
Contractual and Other Services	2,576,551	1,959,483	2,191,067
Debt Service and Special Charges	0	0	0
Total General Fund	\$17,750,722	\$19,402,852	\$23,673,153
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$36,433	\$0	\$0
Total Budget All Funds	\$17,787,155	\$19,402,852	\$23,673,153
Number of Full Time Positions			
Police Commissioned	50.0	33.0	33.0
Police Civilian	27.0	26.0	24.0
Total	77.0	59.0	57.0

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

Program Budget

Services Provided & FY04 Highlights

The primary mission of the Bureau of Community Policing is to provide uniformed patrol services to the Citizens of St. Louis. The officers, supervisors and commanders assigned to the Bureau, in addition to responding to citizens' requests for service, interact with various neighborhood groups in an effort to address issues of mutual concern, i.e., problems which detract from the peace and tranquility of those neighborhoods. The Bureau of Community Policing also includes support officers of the Mobile Reserve, Traffic, Mounted Patrol, Canine Unit and others previously contained in the Bureau of Patrol Support. Through a agreement with the St. Louis Housing Authority, the SLPD is providing 35 officers to provide security for four of the Authority's complexes. The SLPD is also maintaining 49 additional officers through a Justice Dept. COPS hiring grant.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	51,676,485	57,252,077	57,005,962
Materials and Supplies	120,764	227,097	177,982
Equipment, Lease & Assets	8,455	15,000	14,100
Contractual and Other Services	50,701	44,230	47,115
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$51,856,405	\$57,538,404	\$57,245,159
Grant Funds	\$4,803,454	\$10,293,589	\$8,724,992
License Collector Fund	\$1,000,000	\$0	\$0
Riverfront Gaming Fund	\$463,293	\$650,000	\$650,000
	_____	_____	_____
Total Budget All Funds	\$58,123,152	\$68,481,993	\$66,620,151
 Number of Full Time Positions			
Police Commissioned - General Fund	1,034.0	1,163.0	1,163.0
Police Comm. - Gaming Fund	0.0	0.0	0.0
Police Comm. - Grant & Other Funds	15.0	99.0	98.0
Police Civilian	40.0	49.0	44.0
	_____	_____	_____
Total	1,089.0	1,311.0	1,305.0

Department: Public Safety
Division: 650 Police Department
Program: 04 Bureau of Investigation

Program Budget

Services Provided & FY04 Highlights

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

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	13,279,198	12,921,191	12,972,477
Materials and Supplies	285,726	358,083	324,330
Equipment, Lease & Assets	11,936	124,000	4,000
Contractual and Other Services	713,572	213,623	166,160
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$14,290,432	\$13,616,897	\$13,466,967
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$14,290,432	\$13,616,897	\$13,466,967
 Number of Full Time Positions			
Police Commissioned	183.0	166.0	166.0
Police Civilian	119.0	117.0	113.0
	_____	_____	_____
Total	302.0	283.0	279.0

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

Program Budget

Services Provided & FY04 Highlights

The purpose of the Bureau of Patrol Support is to provide support services to the uniform officer on the street. The Bureau consists of the following units: Operational Planning, Traffic Division and Mounted Patrol, MCSAP Unit, Mobile Reserve/Canine Unit, Hostage Response Team and the Public Transportation - MetroLink unit. Most of the units of Bureau of Patrol Support have been consolidated with those of the Bureau of Community Policing.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	6,241,495	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$6,241,495	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$6,241,495	\$0	\$0
 Number of Full Time Positions			
Police Commissioned	123.0	0.0	0.0
Police Civilian	7.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	130.0	0.0	0.0



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

Program Budget

Services Provided & FY04 Highlights

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

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	10,635,968	11,117,862	11,246,307
Materials and Supplies	2,492,427	3,008,774	3,098,983
Equipment, Lease & Assets	291,035	916,400	203,034
Contractual and Other Services	1,977,654	1,820,784	2,051,755
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$15,397,084	\$16,863,820	\$16,600,079
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$15,397,084	\$16,863,820	\$16,600,079
 Number of Full Time Positions			
Police Commissioned	7.0	8.0	8.0
Police Civilian	302.0	303.0	297.0
	_____	_____	_____
Total	309.0	311.0	305.0

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

Program Budget

Services Provided & FY04 Highlights

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

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	4,139,266	5,876,238	5,576,242
Materials and Supplies	500,963	731,772	488,715
Equipment, Lease & Assets	2,055,114	1,440,262	1,191,480
Contractual and Other Services	2,525,437	2,557,003	2,617,538
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$9,220,780	\$10,605,275	\$9,873,975
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$9,220,780	\$10,605,275	\$9,873,975
 Number of Full Time Positions			
Police Commissioned	31.0	33.0	33.0
Police Civilian	47.0	56.0	49.0
	_____	_____	_____
Total	78.0	89.0	82.0

Department: Public Safety
 Division: 651 Police Retirement System

Division Budget

Services Provided & FY04 Highlights

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses. The FY04 budget includes a resumption of contributions to the pension system at 6% of covered payroll.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	259,635	298,123	4,414,190
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$259,635	\$298,123	\$4,414,190
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$259,635	\$298,123	\$4,414,190
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

