

# **DEPARTMENT OF PUBLIC SAFETY**

# DEPARTMENT OF PUBLIC SAFETY

Director of Public Safety

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

Police Department

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

Fire Department

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

Building Commissioner

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

Fire Pension

Police Pension

Corrections/MSI

- Inmate Housing
- Probation, Parole and Alternative Sentencing Administration

Excise Commissioner

City Justice Center

- Inmate Housing
- Intake Services

Neighborhood Stabilization

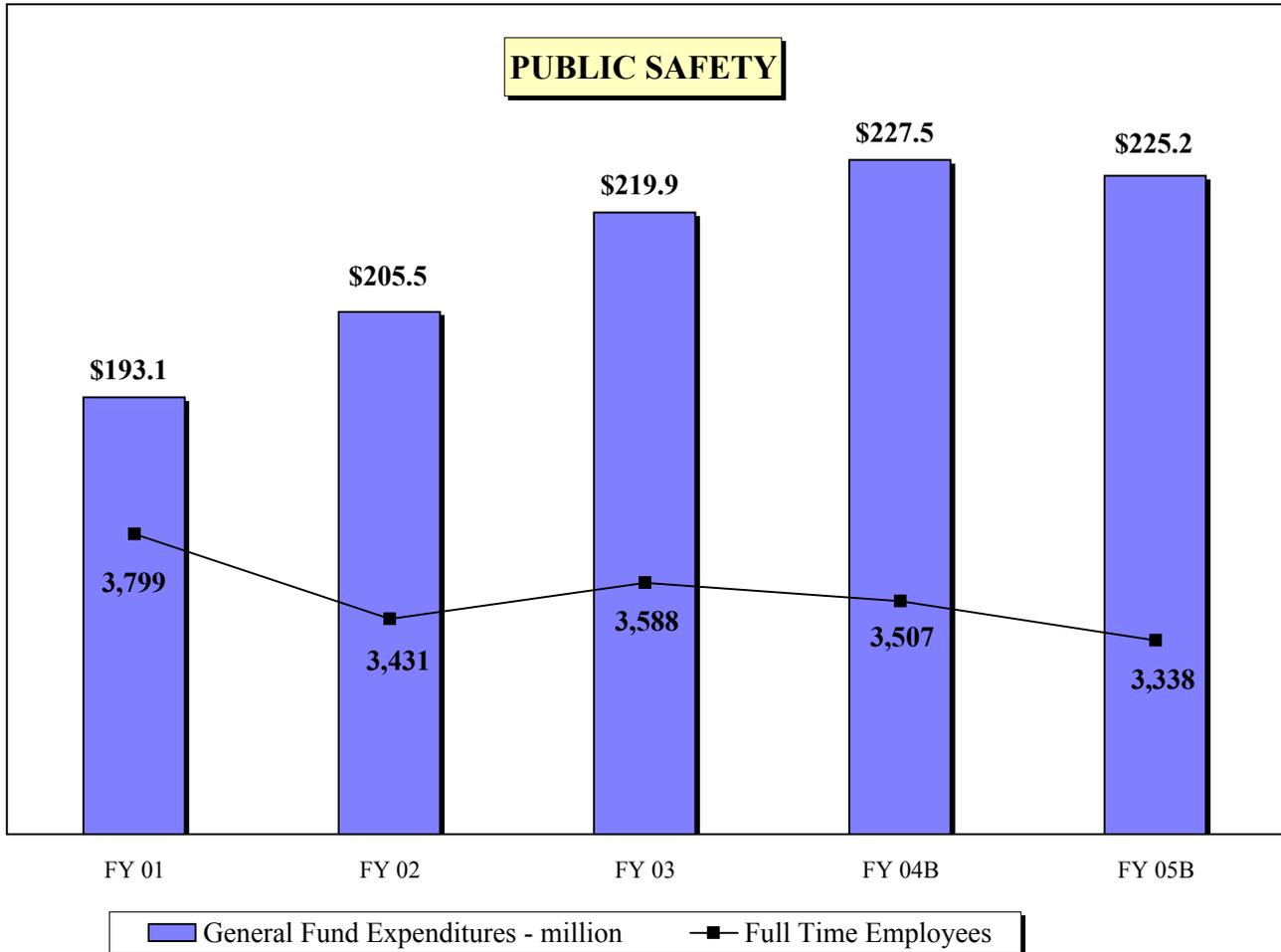
- Neighborhood Stabilization
- Citizen Service Bureau

# PUBLIC SAFETY

Budget By Division	Actual FY03	Budget FY04	Budget FY05
610 Director of Public Safety	551,647	499,649	727,120
611 Fire Department	47,389,664	47,278,702	47,045,101
612 Firefighter's Retirement System	5,835,587	4,694,329	4,675,995
616 Excise Commissioner	307,671	331,898	331,674
620 Building Commissioner	6,642,600	6,689,427	7,064,655
622 Neighborhood Stabilization	2,237,281	1,925,662	1,795,290
625 Emergency Management Agency	367,356	285,504	0
632 Corrections / MSI	16,001,871	15,033,767	15,337,280
633 City Justice Center	13,925,188	16,105,702	13,931,452
650 Police Department	126,256,843	130,245,835	129,871,255
651 Police Retirement System	317,912	4,414,190	4,406,354
<b>Total General Fund</b>	<b>\$219,833,620</b>	<b>\$227,504,665</b>	<b>\$225,186,176</b>
Total Use Tax Fund	\$841,207	\$5,436,313	\$5,859,832
Grant and Other Funds	\$14,228,125	\$16,258,369	\$16,320,681
<b>Total Department All Funds</b>	<b>\$234,902,952</b>	<b>\$249,199,347</b>	<b>\$247,366,689</b>

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
610 Director of Public Safety	9.0	7.0	11.0
611 Fire Department	829.0	829.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	144.0	132.0	132.0
622 Neighborhood Stabilization	46.0	40.0	34.8
625 Emergency Management Agency	6.0	5.0	0.0
632 Corrections / MSI	285.0	252.0	252.0
633 City Justice Center	287.0	275.0	224.0
650 Police Department (Uniformed)	1,404.0	1,404.0	1,325.7
650 Police Department (Civilian)	572.0	557.0	522.0
651 Police Retirement System	0.0	0.0	0.0
<b>Total General Fund</b>	<b>3,588.0</b>	<b>3,507.0</b>	<b>3,337.5</b>
Total Use Tax Fund	33.0	34.0	34.0
Grant and Other Funds - Police Uniform	99.0	90.0	51.3
Grant and Other Funds - All Other	26.0	59.0	67.2
<b>Total Department All Funds</b>	<b>3,746.0</b>	<b>3,690.0</b>	<b>3,490.0</b>

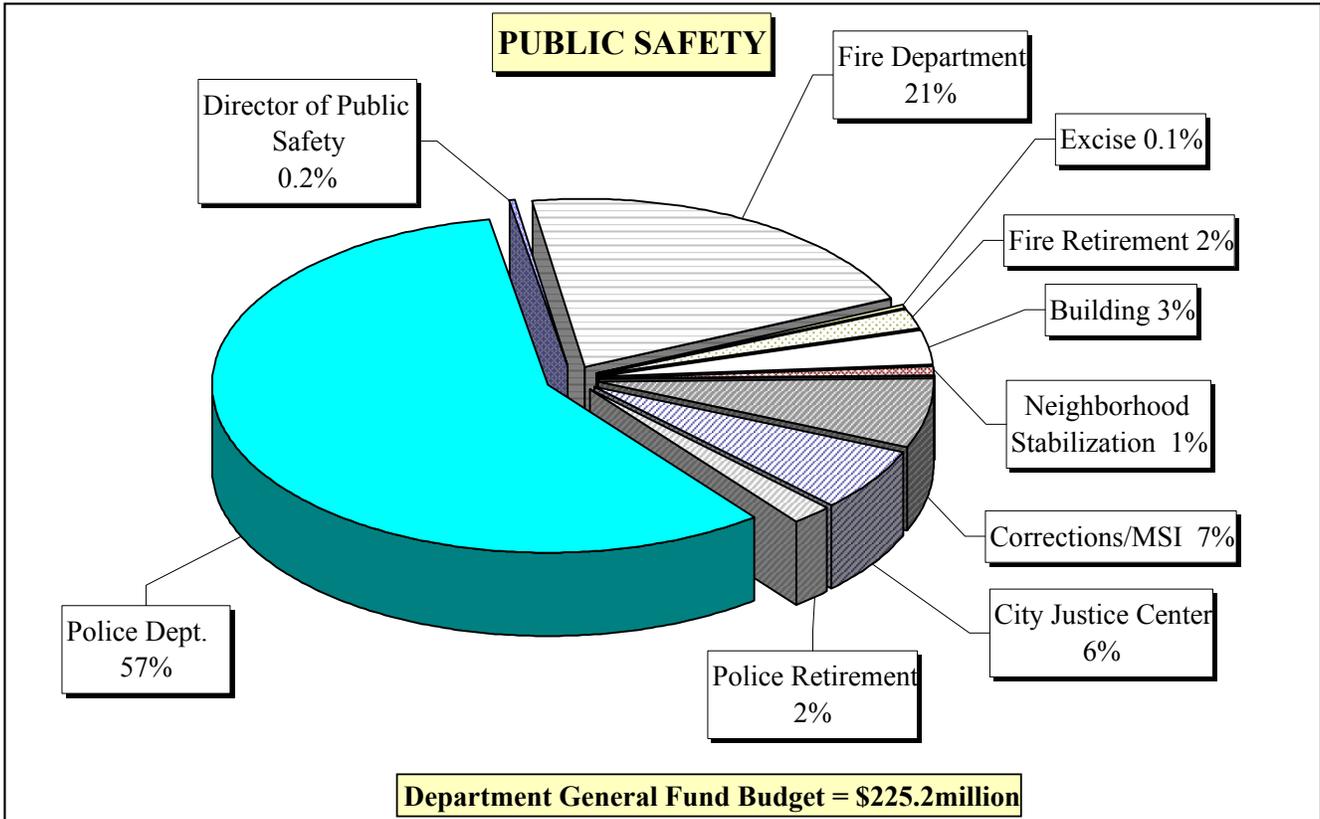
# PUBLIC SAFETY



## Major Goals & Highlights

- o Realize \$2.0 mil. in reduced costs through operational review of Corrections Div.
  - o Bureau of Criminal Investigation will reduce auto theft by seeking grants from private and public sectors
  - o Upgrade Emergency Management Training of all City Departments
  - o Improve the enforcement of Fire Codes through the more timely processing of violations and complaints
- o Investigate 150 complaints, issue 250 permits, and inspect 1,200 plants
  - o Investigate all liquor law violations and complaints within 72 hours
  - o Increase Emergency Medical Services (EMS) revenue through Medicare activities by \$200,000

# Public Safety



## Major Goals & Highlights

- o Emergency Medical Service will bill over 40,000 claims in FY05
- o CEMA consolidate into the Directors office to streamline activities.
- o Conduct undercover investigations at various locations to combat underage drinking
- o Projected \$700,000 increase in revenue from Emergency Medical Services, total revenue is projected to reach nearly \$6.5 million in FY05
- o Building Division will be responsible for supervising the former Health Division lead abatement inspectors and workers
- o Scan all zoning hearing files for more efficient storage and future reference
- o Realize overtime savings through management of Fire Dept. scheduled overtime
- o Develop block by block inspection procedures in concert with building inspections

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 610 Director of Public Safety</b>	

**Mission & Services**

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

**FY05 Highlights**

The Director of Public Safety will oversee all public safety activities including the new Justice Center which is in its second year of operation. In FY05, CEMA will combine with the Directors office to streamline activities. In addition the building division has received additional responsibilities in lead abatement activities throughout the City.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	536,741	470,699	681,270
Materials and Supplies	3,822	3,500	15,650
Equipment, Lease & Assets	2,515	3,000	4,000
Contractual and Other Services	8,569	22,450	26,200
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$551,647</b>	<b>\$499,649</b>	<b>\$727,120</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$551,647</b>	<b>\$499,649</b>	<b>\$727,120</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

General Fund	9.0	7.0	11.0
Other	0.0	0.0	0.0
	9.0	7.0	11.0

Total

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

**Division Budget**

**Mission & Services**

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

**FY05 Highlights**

During FY05, the Fire Department will continue the renovations of its engine houses. 18 of the fire houses have been fully renovated and the remaining fire houses will be complete by FY05.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	46,249,886	45,555,954	45,416,231
Materials and Supplies	638,485	1,123,038	1,011,280
Equipment, Lease & Assets	80,209	104,300	91,200
Contractual and Other Services	421,084	495,410	526,390
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$47,389,664</b>	<b>\$47,278,702</b>	<b>\$47,045,101</b>
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Grant and Other Funds	\$192,849	\$0	\$0
Riverfront Gaming Fund	\$40,273	\$25,000	\$25,000

<b>Total Budget All Funds</b>	<b>\$47,622,786</b>	<b>\$47,303,702</b>	<b>\$47,070,101</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	829.0	829.0	830.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>829.0</b>	<b>829.0</b>	<b>830.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 611 Fire Department	
<b>Program:</b> 01 Fire Prevention Bureau	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the public education division will continue to developed and distribute fire prevention literature, and manages the smoke detector distribution program.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Review architectural plans	69	76	70
o Sprinkler system tests	1,093	1,216	1,100
o Fire prevention presentations	248	92	300
o Fire alarm & detection tests	11,065	24,144	11,500
o Citizens reached by public edu.	N/A	N/A	82,470
o % of Determined Cause & Origin	N/A	N/A	82%

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
Personal Services	889,648	919,000	1,050,517
Materials and Supplies	3,505	6,360	5,260
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	12,427	14,520	11,400
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$905,580</b>	<b>\$939,880</b>	<b>\$1,067,177</b>
Grant and Other Funds	\$7,849	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$913,429</b>	<b>\$939,880</b>	<b>\$1,067,177</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	14.0	14.0	17.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>17.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 611 Fire Department	
<b>Program:</b> 02 Fire Suppression	

**Mission & Services**

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

**FY05 Highlights**

Fire Suppression in FY05 will continue to improve all aspects of fire suppression including smoke detector installation, familiarization surveys, and continued education and training.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Incident responses	42,136	43,500	44,000
o Respond to fires	5,701	6,032	7,000
o Respond to medical emergencies	65,137	65,000	65,000
o Respond to marine incidents	42	45	45
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	35,713,149	34,720,028	34,763,703
Materials and Supplies	291,237	563,528	506,940
Equipment, Lease & Assets	24,343	30,200	30,200
Contractual and Other Services	217,889	243,590	263,590
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$36,246,618</b>	<b>\$35,557,346</b>	<b>\$35,564,433</b>
Grant and Other Funds	\$185,000	\$0	\$0
Riverfront Gaming Fund	\$40,273	\$25,000	\$25,000
<b>Total Budget All Funds</b>	<b>\$36,471,891</b>	<b>\$35,582,346</b>	<b>\$35,589,433</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	625.0	625.0	624.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>625.0</b>	<b>625.0</b>	<b>624.0</b>



<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 611 Fire Department	
<b>Program:</b> 03 Administration	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Administration Section will work to improve the effectiveness and efficiency of services provided by all Fire Department sections. In addition the Fire Department expects to realize overtime savings through aggressive management of Fire Department overtime.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	439,163	435,063	445,407
Materials and Supplies	11,463	16,800	7,300
Equipment, Lease & Assets	3,541	4,000	19,000
Contractual and Other Services	11,126	13,000	13,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$465,293</b>	<b>\$468,863</b>	<b>\$484,707</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$465,293</b>	<b>\$468,863</b>	<b>\$484,707</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

General Fund	9.0	9.0	9.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
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<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 611 Fire Department	
<b>Program:</b> 04 Fire Training	

**Mission & Services**

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

**FY05 Highlights**

The Fire department in FY05 will attempt to control overtime that results from training of new recruits.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Recruits trained	60	60	30
o Medics trained	40	50	70
o Presentations	600	600	600
o First Responder training	600	600	700
<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>

Personal Services	586,620	601,742	485,143
Materials and Supplies	13,502	19,900	19,500
Equipment, Lease & Assets	6,729	6,600	13,600
Contractual and Other Services	26,446	45,300	45,300
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$633,297</b>	<b>\$673,542</b>	<b>\$563,543</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$633,297</b>	<b>\$673,542</b>	<b>\$563,543</b>

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

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 611 Fire Department	
<b>Program:</b> 05 Emergency Medical Services	

**Mission & Services**

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY03, EMS responded to 60,923 emergency calls and transported over 40,800 patients to St. Louis area hospitals. In FY05 it is projected that EMS will transport over 40,000 patients. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

**FY05 Highlights**

In FY05, the bureau will continue to improve public confidence in the city's emergency medical services and will work to reduce the number of frivolous and unnecessary calls for emergency medical services. The EMS bureau also will establish, improve, and monitor its strategic plan.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Responses to Emergency calls	64,987	6,000	60,000
o Transportation of patients - trips	41,589	40,500	40,500
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	8,276,136	8,533,865	8,319,369
Materials and Supplies	306,489	494,150	465,980
Equipment, Lease & Assets	42,940	60,500	25,400
Contractual and Other Services	65,044	76,000	90,100
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$8,690,609</b>	<b>\$9,164,515</b>	<b>\$8,900,849</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$8,690,609</b>	<b>\$9,164,515</b>	<b>\$8,900,849</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	164.0	164.0	164.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>164.0</b>	<b>164.0</b>	<b>164.0</b>



<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 611 Fire Department	
<b>Program:</b> 06 EMS Billing	

**Mission & Services**

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

**FY05 Highlights**

In FY05, EMS billing projects an increase of over \$700,00 in revenues and hopes to surpass that amount in FY06. In addition, in FY05 a continued integration of a pen-based field documentation system will result in increased accuracy and efficiency by reducing data entry time.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o % of EMS invoices paid	40%	51%	52%
o Issue bill after incident - working days	5	5	4
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	345,170	346,256	352,092
Materials and Supplies	12,289	22,300	6,300
Equipment, Lease & Assets	2,656	3,000	3,000
Contractual and Other Services	88,152	103,000	103,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$448,267</b>	<b>\$474,556</b>	<b>\$464,392</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$448,267</b>	<b>\$474,556</b>	<b>\$464,392</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	9.0	9.0	9.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 612 Firefighter's Retirement System</b>	

**Mission & Services**

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

**FY05 Highlights**

The FY05 Budgeted funds equal 6% of covered payroll as well as the debt payments on the outstanding pension bonds.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	3,028,506	1,884,356	1,870,730
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,807,081	2,809,973	2,805,265

<b>Total General Fund</b>	<b>\$5,835,587</b>	<b>\$4,694,329</b>	<b>\$4,675,995</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,835,587</b>	<b>\$4,694,329</b>	<b>\$4,675,995</b>
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 616 Excise Commissioner</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Excise Division plans to monitor trouble spots and enact problem solving initiatives, investigate and respond to all liquor law violations and complaints within a 72 hour period. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Issue/renew licenses and permits	154,242	140,000	143,950
o Conduct hearings on applications	110	150	160
o Issue citations/City Court summons	260	400	425
o Monitor trouble spots	100	110	120
o Conduct undercover investigations	210	300	320
o % of Complaints responded	83%	90%	95%

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	286,229	316,537	313,516
Materials and Supplies	4,761	5,100	4,900
Equipment, Lease & Assets	892	2,061	5,558
Contractual and Other Services	15,789	8,200	7,700
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$307,671</b>	<b>\$331,898</b>	<b>\$331,674</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$307,671</b>	<b>\$331,898</b>	<b>\$331,674</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 620 Building Commissioner</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Commissioner will continue to administer the \$3 million in annual allocations of received additional responsibilities in Lead remediation formally managed by the Health Department.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	6,341,065	6,375,177	6,693,220
Materials and Supplies	69,731	86,100	110,700
Equipment, Lease & Assets	41,471	45,000	50,300
Contractual and Other Services	190,333	183,150	210,435
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$6,642,600</b>	<b>\$6,689,427</b>	<b>\$7,064,655</b>
Total Use Tax Fund	\$841,207	\$4,752,058	\$4,750,832
Grant and Other Funds	\$5,628,143	\$3,398,330	\$6,222,641
<b>Total Budget All Funds</b>	<b>\$13,111,950</b>	<b>\$14,839,815</b>	<b>\$18,038,128</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	144.0	132.0	132.0
Use Tax Fund	0.0	36.0	34.0
Other	26.0	50.0	57.0
<b>Total</b>	<b>170.0</b>	<b>218.0</b>	<b>223.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 01 Administrative Services	

**Mission & Services**

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

**FY05 Highlights**

In FY05 the Building Division will manage the new expanded Lead Poisoning Prevention Program, and fully utilize the departments new Document Imaging system.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	541,532	500,505	513,058
Materials and Supplies	7,959	14,206	14,206
Equipment, Lease & Assets	1,803	3,000	3,000
Contractual and Other Services	6,600	6,800	6,800
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$557,894</b>	<b>\$524,511</b>	<b>\$537,064</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$557,894</b>	<b>\$524,511</b>	<b>\$537,064</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	11.0	8.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 02 Code Enforcement	

**Mission & Services**

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

**FY05 Highlights**

In FY05, Building Division will continue improvements in the quality of service delivered to citizens.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o # of Occupancy Inspections	57,000	58,000	60,000
o # of Permit Inspections	N/A	12,750	12,750
o # of Services Request Inspection	N/A	42,000	44,000
o Hours per Inspection	0.6	0.7	0.6
o Avg. # Days from Request to Inspect	3	3	3

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	2,202,714	2,264,124	2,437,511
Materials and Supplies	33,368	30,500	30,500
Equipment, Lease & Assets	10,121	16,840	16,840
Contractual and Other Services	107,301	109,853	109,853
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$2,353,504</b>	<b>\$2,421,317</b>	<b>\$2,594,704</b>
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Grant and Other Funds	\$1,131,420	\$1,356,557	\$4,089,651
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<b>Total Budget All Funds</b>	<b>\$3,484,924</b>	<b>\$3,777,874</b>	<b>\$6,684,355</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	52.0	46.0	50.0
Other	16.0	16.0	19.0
<b>Total</b>	<b>68.0</b>	<b>62.0</b>	<b>69.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 03 Zoning	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will continue to expand the housing Conservation District program to a City- wide basis. Further more continue to strive for continuous improvement in the quality of service delivered to citizens.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Zoning permit reviews	6,000	7,000	7,000
o Conditional use hearings	N/A	440	500
o Board of Adjustment appeals	N/A	120	120
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	296,047	276,084	340,441
Materials and Supplies	2,449	4,000	4,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	18,490	6,800	6,800
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$316,986</b>	<b>\$286,884</b>	<b>\$351,241</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$316,986</b>	<b>\$286,884</b>	<b>\$351,241</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	7.0	6.0	7.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>7.0</b>	<b>6.0</b>	<b>7.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 04 Courts	

**Mission & Services**

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

**FY05 Highlights**

Continue to implement and manage, in conjunction with City Counselor's Office, program to legally document and archive Building Division court records. Furthermore, continue to assist in the development of New Neighborhood Court Procedures in FY05.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Court Case Docketing Research	2,400	5,500	5,500

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	141,768	189,963	159,151
Materials and Supplies	1,225	2,000	2,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	2,427	2,500	2,500
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$145,420</b>	<b>\$194,463</b>	<b>\$163,651</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$145,420</b>	<b>\$194,463</b>	<b>\$163,651</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	4.0	5.0	4.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	<b>4.0</b>



<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 06 Housing Conservation Districts	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will maintain an average original inspection response time of three (3) business days or less.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Issue inspection certificates	16,703	17,000	17,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	813,645	1,662,308	1,661,082
Materials and Supplies	4,052	29,000	29,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	23,510	60,750	60,750
Debt Service and Special Charges	0	0	0
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<b>Total Use Tax Fund</b>	<b>\$841,207</b>	<b>\$1,752,058</b>	<b>\$1,750,832</b>
Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$841,207</b>	<b>\$1,752,058</b>	<b>\$1,750,832</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	0.0	0.0	0.0
Use Tax Fund	33.0	34.0	34.0
Other	0.0	0.0	0.0
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Total	33.0	34.0	34.0

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 07 Fire Safety Unit	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will develop block by block inspection procedures in concert with the Building Inspection Section. In addition, expand annual inspection procedures to include; Places of public assembly, Educational Facilities, and High rise residential and business.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Fire safety inspections	N/A	7,000	7,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	573,061	609,256	421,208
Materials and Supplies	5,935	9,694	9,694
Equipment, Lease & Assets	4,808	8,000	8,000
Contractual and Other Services	582	600	600
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$584,386</b>	<b>\$627,550</b>	<b>\$439,502</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$584,386</b>	<b>\$627,550</b>	<b>\$439,502</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	13.0	12.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>13.0</b>	<b>12.0</b>	<b>8.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 08 Plan Exam	

**Mission & Services**

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

**FY05 Highlights**

In FY05, Building Division will continue to expand the comprehensive preliminary project review process. In addition scanning all board hearing documents for more efficient storage.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Review building plans	5,000	7,500	7,500
o Board of Appeals hearings	170	100	150
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	370,963	424,073	410,428
Materials and Supplies	3,061	5,000	5,000
Equipment, Lease & Assets	902	1,500	1,500
Contractual and Other Services	15,408	15,875	15,875
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$390,334</b>	<b>\$446,448</b>	<b>\$432,803</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$390,334</b>	<b>\$446,448</b>	<b>\$432,803</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
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Total	6.0	6.0	6.0

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 09 Permit Section	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will continue to strive for continuous improvement in the ONE STOP SHOP for Building permits. In addition, maintain a goal of issuing 80% of all building permits on a same day, over the counter basis. Furthermore, continue to explore feasibility of procuring new permit software.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Issue permits	6,700	8,075	8,500
o % of permits issued same day	82.8%	82.6%	85.0%
o Avg. # of Days to Issue Building Prmt.	N/A	2.6	2.0
o Man Hours per Permit Issued	7.2	7.2	7.0

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	379,055	453,408	404,414
Materials and Supplies	5,265	8,600	8,600
Equipment, Lease & Assets	5,157	8,580	8,580
Contractual and Other Services	8,250	8,500	8,500
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$397,727</b>	<b>\$479,088</b>	<b>\$430,094</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$397,727</b>	<b>\$479,088</b>	<b>\$430,094</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	10.0	11.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>11.0</b>	<b>10.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 10 Trades	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will continue the adoption of new Electrical, Mechanical, and Plumbing Codes.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Electrical Permits Issued	11,500	11,000	11,500
o Mechanical Permits Issued	600	700	800
o Plumbing Permits Issued	6,100	6,700	6,800

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,531,878	1,657,764	1,703,999
Materials and Supplies	7,408	12,100	12,100
Equipment, Lease & Assets	18,680	7,080	7,080
Contractual and Other Services	31,275	32,222	32,222
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,589,241</b>	<b>\$1,709,166</b>	<b>\$1,755,401</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,589,241</b>	<b>\$1,709,166</b>	<b>\$1,755,401</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	32.0	30.0	30.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>32.0</b>	<b>30.0</b>	<b>30.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 11 Building Demolition and Board-up	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will continue to provide rapid response and "on call" service for emergency demolition situations. In addition, continue to board-up and secure buildings within five (5) business days of notification while maintaining immediate board-up service for emergency situations.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Secure vacant buildings	13,000	13,500	17,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	304,047	0	0
Materials and Supplies	3,061	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$307,108</b>	<b>\$0</b>	<b>\$0</b>
Total Use Tax Fund (Demolition)	\$0	\$3,000,000	\$3,000,000
Grant and Other Funds	\$4,496,723	\$2,041,773	\$2,132,990
<b>Total Budget All Funds</b>	<b>\$4,803,831</b>	<b>\$5,041,773</b>	<b>\$5,132,990</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	9.00	0.00	0.00
Other	10.00	19.00	19.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 620 Building Commissioner	
<b>Program:</b> 12 Lead Abatement	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Building Division will be responsible for supervising the former Health Division lead abatement inspectors and workers. In addition the Building Division's pro-active lead prevention program, the building division will assume responsibility for inspecting and making lead safe all children formerly served by the health Division.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o # of Homes made Safe (lead free)	104	124	130

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	0	0	303,010
Materials and Supplies	0	0	24,600
Equipment, Lease & Assets	0	0	5,300
Contractual and Other Services	0	0	27,285
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,195</b>
Total Use Tax Fund (Demolition)	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,195</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	0.00	8.00	9.00
Other	0.00	17.00	19.00
<b>Total</b>	<b>0.00</b>	<b>25.00</b>	<b>28.00</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 622 Neighborhood Stabilization</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the neighborhood quality of life indicators, will be conducted quarterly. The assessments of then neighborhoods' statistics and directing our problem solving efforts accordingly.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Abandoned call rate	8%	9%	12%
o Resolve citizen complaints	N/A	10,500	11,000
o Resolve Problem Prop Nuisance	N/A	1,400	1,500
o Total calls answered - Info Line	70,294	120,000	100,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	2,154,805	1,841,315	1,733,750
Materials and Supplies	7,287	6,455	3,955
Equipment, Lease & Assets	10,501	10,553	10,553
Contractual and Other Services	64,688	67,339	47,032
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,237,281</b>	<b>\$1,925,662</b>	<b>\$1,795,290</b>
Grant and Other Funds	\$1,635,891	\$3,327,952	\$2,673,724
<b>Total Budget All Funds</b>	<b>\$3,873,172</b>	<b>\$5,253,614</b>	<b>\$4,469,014</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	46.0	40.0	34.8
Other	0.0	6.0	6.2
Total	46.0	46.0	41.0

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 622 Neighborhood Stabilization	
<b>Program:</b> 01 Neighborhood Stabilization Team	

**Mission & Services**

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

**FY05 Highlights**

In FY05, upon finalizing the neighborhood quality of life indicators, the Neighborhood Stabilization Team will begin conducting quarterly assessments of the neighborhoods' statistics and directing our problem solving efforts accordingly. A by-product of this effort, which is being completed in conjunction with the City ITSA department, will be a data warehouse - a single location where various city data sets can be housed and queried as needed by other city departments.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Requests for City information	N/A	11,000	12,000
o Educate Landlords	N/A	1,200	1,500
o Community Organizing Strategic Plans	55	70	90

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,699,108	1,447,162	1,376,644
Materials and Supplies	6,259	5,455	2,955
Equipment, Lease & Assets	8,750	9,425	9,425
Contractual and Other Services	63,318	60,239	43,032
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,777,435</b>	<b>\$1,522,281</b>	<b>\$1,432,056</b>
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Grant and Other Funds	\$1,635,891	\$3,327,952	\$2,673,724
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<b>Total Budget All Funds</b>	<b>\$3,413,326</b>	<b>\$4,850,233</b>	<b>\$4,105,780</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	34.0	30.0	26.8
Other	2.0	6.00	6.16
<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>33.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 622 Neighborhood Stabilization	
<b>Program:</b> 02 Citizen Service Bureau	

**Mission & Services**

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

**FY05 Highlights**

In FY05, with assistance from the ITSA Department, we hope to implement a new call-center database program that will expand the functionality of our work order system for other departments, allowing them to streamline their work processes and realize a cost saving.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Total work orders entered	99,006	99,000	110,000
o Total on-line requests	4,919	6,000	8,000
o Call audit rating of 95%	N/A	94%	95%

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	455,697	394,153	357,106
Materials and Supplies	1,028	1,000	1,000
Equipment, Lease & Assets	1,751	1,128	1,128
Contractual and Other Services	1,370	7,100	4,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$459,846</b>	<b>\$403,381</b>	<b>\$363,234</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$459,846</b>	<b>\$403,381</b>	<b>\$363,234</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	12.0	10.0	8.0
Other	0.0	0.00	0.00
<b>Total</b>	<b>12.0</b>	<b>10.0</b>	<b>8.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 625 City Emergency Management Agency</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, CEMA will be consolidated with the Director of Public Safety's office.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Emergency response drills/exercises	9	6	N/A
o Emergency response incidents	8	5	N/A
o Emergency management class days	96	94	N/A
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	352,889	270,504	0
Materials and Supplies	7,395	6,500	0
Equipment, Lease & Assets	540	0	0
Contractual and Other Services	6,532	8,500	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$367,356</b>	<b>\$285,504</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$367,356</b>	<b>\$285,504</b>	<b>\$0</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	6.0	5.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>5.0</b>	<b>0.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 632 Corrections / MSI</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, MSI will continue to effectively manage staff to avoid overtime usage. The program will experience further staff and budget cutbacks in FY05 while the caseload is projected to increase and new and expansion of services is expected to occur.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Provide housing, food, and clothing - average prisoners/day	1,222	1,040	950
o Per Diem direct cost to confine inmates - in facilities	\$59.79	\$57.26	\$51.99
o Number of inmate grievances	101	100	100

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	11,644,818	10,497,624	10,960,776
Materials and Supplies	402,205	430,606	328,983
Equipment, Lease & Assets	78,594	83,287	21,572
Contractual and Other Services	3,876,254	4,022,250	4,025,949
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$16,001,871</b>	<b>\$15,033,767</b>	<b>\$15,337,280</b>
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Grant and Other Funds	\$0	\$132,095	\$181,816
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<b>Total Budget All Funds</b>	<b>\$16,001,871</b>	<b>\$15,165,862</b>	<b>\$15,519,096</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	285.0	252.0	252.0
Other	0.0	3.0	4.0
<b>Total</b>	<b>285.0</b>	<b>255.0</b>	<b>256.0</b>

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

**Mission & Services**

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

**FY05 Highlights**

In FY05, MSI will continue to effectively manage staff to avoid overtime usage, and continue to maintain MSI while identifying improvements that enhance security and also help to operate more efficiently.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Number of escapes	1	0	0
o % of work orders completed in 24 hrs	N/A	90%	95%
o % of preventative maint. prgm complt.	N/A	100%	100%
o % of mandatory inspections compltd	N/A	100%	100%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	9,803,289	8,701,858	9,033,248
Materials and Supplies	347,441	396,106	304,704
Equipment, Lease & Assets	29,900	61,252	12,943
Contractual and Other Services	3,789,110	3,907,868	3,984,916
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$13,969,740</b>	<b>\$13,067,084</b>	<b>\$13,335,811</b>
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Grant Funds	\$0	\$40,049	\$81,777
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<b>Total Budget All Funds</b>	<b>\$13,969,740</b>	<b>\$13,107,133</b>	<b>\$13,417,588</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	242.0	212.0	211.0
Other	0.0	1.0	2.0
<b>Total</b>	<b>242.0</b>	<b>213.0</b>	<b>213.0</b>

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

**Mission & Services**

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

**FY05 Highlights**

The program will experience further staff and budget cutbacks in FY05 while the caseload is projected to increase and new and expansion of services is expected to occur. Implementation of a Day Report Program is planned at the CJC designed to provide state and municipal courts an alternative to sentencing offenders in City Correctional facilities.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Total Clients Served	4,519	4,562	5,850
o Caseload per officer/specialist	377	380	532
o Cost Per Participant	N/A	N/A	\$85.09

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	724,765	732,756	747,633
Materials and Supplies	7,087	7,000	6,504
Equipment, Lease & Assets	35,860	10,661	8,629
Contractual and Other Services	68,308	61,565	35,983
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$836,020</b>	<b>\$811,982</b>	<b>\$798,749</b>
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Grant Funds	\$0	\$92,046	\$100,039
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<b>Total Budget All Funds</b>	<b>\$836,020</b>	<b>\$904,028</b>	<b>\$898,788</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	18.0	17.0	15.0
Other	0.0	2.0	2.0
<b>Total</b>	<b>18.0</b>	<b>19.0</b>	<b>17.0</b>

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

**Mission & Services**

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

**FY05 Highlights**

In FY05, MSI will develop and implement employee retention and recruitment efforts, and expand divisional training programs. In addition for FY05 MSI will reduce budget and staffing resources while continuing to provide necessities to inmates and enhancing public safety, through operational analysis to create further operational efficiencies. In FY05 MSI will work toward ACA accreditation for the Department.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Employee Retention/Turnover Rate	12.6%	15.6%	11.0%
o % of employees passing training exam	56%	51%	75%
o % of employee ratings submitted	96%	98%	100%
o % of employees completing training	85%	100%	100%

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,116,764	1,063,010	1,179,895
Materials and Supplies	47,677	27,500	17,775
Equipment, Lease & Assets	12,834	11,374	0
Contractual and Other Services	18,836	52,817	5,050
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,196,111</b>	<b>\$1,154,701</b>	<b>\$1,202,720</b>
Grant Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,196,111</b>	<b>\$1,154,701</b>	<b>\$1,202,720</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	25.0	23.0	26.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>25.0</b>	<b>23.0</b>	<b>26.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 633 City Justice Center</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, CJC will configure the 4th floor to consolidate population leaving the 5th floor unoccupied to minimize staffing needs and create more efficient operations.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Average Prisoners/Day	N/A	450	600
o Number of escapes	0	0	0
o Number of Medical Services Provd	7,089	16,000	16,000
o Number of inmate grievances	51	50	50
o % of mandatory inspections compld	N/A	100%	100%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	8,913,524	10,434,913	8,857,857
Materials and Supplies	352,043	404,228	401,739
Equipment, Lease & Assets	54,781	32,163	29,836
Contractual and Other Services	4,604,840	5,234,398	4,642,020
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$13,925,188</b>	<b>\$16,105,702</b>	<b>\$13,931,452</b>
Grant Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$13,925,188</b>	<b>\$16,105,702</b>	<b>\$13,931,452</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	287.0	275.0	224.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>287.0</b>	<b>275.0</b>	<b>224.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 633 City Justice Center	
<b>Program:</b> 01 Inmate Housing	

**Mission & Services**

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

**FY05 Highlights**

Reconfigure 4th floor to consolidate population leaving the 5th floor unoccupied to minimize staffing needs and create more efficient operations. Work toward ACA accreditation. Implement an operational plan for FY05 that further reduces staff without jeopardizing public safety. To continue implementation of a preventative maintenance program for CJC.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Number of Escapes	0	0	0
o % of accurate Inmate Counts	N/A	N/A	99%
o Number of Inmate Grievances	51	50	50
o Number of Medical Services Provided	7,089	1,600	1,600
o % of Preventative Programs Comp.	N/A	50%	100%

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	5,951,863	7,268,639	4,944,537
Materials and Supplies	298,089	378,728	318,371
Equipment, Lease & Assets	54,781	15,308	14,918
Contractual and Other Services	3,241,911	5,014,372	4,320,626
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$9,546,644</b>	<b>\$12,677,047</b>	<b>\$9,598,452</b>
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Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$9,546,644</b>	<b>\$12,677,047</b>	<b>\$9,598,452</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	197.0	185.0	121.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>197.0</b>	<b>185.0</b>	<b>121.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 633 City Justice Center	
<b>Program:</b> 02 Intake Services	

**Mission & Services**

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

**FY05 Highlights**

In FY05, CJC will implement a new operational plan that reduces staff and expenditures while continuing to improve upon all areas of operations. Continue to implement revised operational plans in FY05 to improve upon the management of inmate property.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Number of Inmate Escapes	0	0	0
o Number of erroneous releases	8	0	0
o Number of Inmates Admitted	8,688	11,296	11,250

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	2,961,661	3,166,274	3,913,320
Materials and Supplies	53,954	25,500	83,368
Equipment, Lease & Assets	0	16,855	14,918
Contractual and Other Services	1,362,929	220,026	321,394
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$4,378,544</b>	<b>\$3,428,655</b>	<b>\$4,333,000</b>
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Grant Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$4,378,544</b>	<b>\$3,428,655</b>	<b>\$4,333,000</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	90.0	90.0	103.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>90.0</b>	<b>90.0</b>	<b>103.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 650 Police Department</b>	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the St. Louis Police Department will continue to develop a "Verified Response" alarm bill to generate additional operating revenue for the department. Through attrition SLPD anticipates that its uniform strength will gradually lower to an average of 1,370 for FY05. The FY05 budget anticipates the reduction of over 30 civilian positions.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	111,940,896	117,410,201	115,403,686
Materials and Supplies	4,189,529	4,133,136	4,679,643
Equipment, Lease & Assets	2,355,587	1,412,614	1,890,898
Contractual and Other Services	7,770,831	7,289,884	7,897,028
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$126,256,843</b>	<b>\$130,245,835</b>	<b>\$129,871,255</b>
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Grant Funds	\$6,080,969	\$8,724,992	\$6,567,500
	\$0	\$0	\$0
Riverfront Gaming Fund	\$650,000	\$650,000	\$650,000
Local Use Tax	\$0	\$684,255	\$1,109,000

<b>Total Budget All Funds</b>	<b>\$132,987,812</b>	<b>\$140,305,082</b>	<b>\$138,197,755</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Police Commissioned	1,404.0	1,404.0	1,325.7
Police Commissioned - Special Funds	99.0	90.0	51.3
Police Civilian	572.0	557.0	522.0
<b>Total</b>	<b>2,075.0</b>	<b>2,051.0</b>	<b>1,899.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 01 Board of Police Commissioners	

**Mission & Services**

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board, Internal Audit, the Purchasing Division and Budget and Finance Division.

**FY05 Highlights**

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	9,699,123	9,168,393	8,418,665
Materials and Supplies	3,959	1,860	2,220
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	313,358	216,249	218,375
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$10,016,440</b>	<b>\$9,386,502</b>	<b>\$8,639,260</b>
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

<b>Total Budget All Funds</b>	<b>\$10,016,440</b>	<b>\$9,386,502</b>	<b>\$8,639,260</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Police Commissioned	1.0	1.0	2.0
Police Civilian	21.0	22.0	16.0

<b>Total</b>	<b>22.0</b>	<b>23.0</b>	<b>18.0</b>
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<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 02 Chief of Police	

**Mission & Services**

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police provides command, coordination and control for four support divisions (planning and development, legal, human resources and public affairs) and two investigative units (intelligence and asset removal). It also provides administrative control and oversight of the Special Assignments Division.

**FY05 Highlights**

In FY05, the Chief has directed the Asset Removal Team to ensure the Department's compliance with the Criminal Activity Forfeiture Act and all Federal asset forfeiture guidelines, as they relate to the seizure of assets purchased with proceeds from criminal involvement.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	17,010,905	21,440,820	26,833,534
Materials and Supplies	44,008	41,266	587,244
Equipment, Lease & Assets	0	0	1,636,082
Contractual and Other Services	2,215,697	2,191,067	5,087,952
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$19,270,610</b>	<b>\$23,673,153</b>	<b>\$34,144,812</b>
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Grant Funds	\$47,094	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

<b>Total Budget All Funds</b>	<b>\$19,317,704</b>	<b>\$23,673,153</b>	<b>\$34,144,812</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Police Commissioned	33.0	33.0	57.0
Police Civilian	26.0	24.0	50.0

<b>Total</b>	<b>59.0</b>	<b>57.0</b>	<b>107.0</b>
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<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 03 Bureau of Community Policing	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Bureau of Community Policing will continue the community-involvement initiatives of neighborhood stabilization assisting neighborhood organizations and developing and implementing a problem property program to be used Department-wide. It will continue to focus on anti-car theft initiatives and initiate a "comp-stat" crime tracking program.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	55,980,172	57,005,962	47,459,772
Materials and Supplies	217,429	177,982	106,786
Equipment, Lease & Assets	14,158	14,100	0
Contractual and Other Services	50,013	47,115	750
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$56,261,772</b>	<b>\$57,245,159</b>	<b>\$47,567,308</b>
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Grant Funds	\$6,033,875	\$8,724,992	\$6,567,500
Use Tax Fund	\$0	\$684,255	\$1,109,000
Riverfront Gaming Fund	\$650,000	\$650,000	\$650,000

<b>Total Budget All Funds</b>	<b>\$62,945,647</b>	<b>\$67,304,406</b>	<b>\$55,893,808</b>
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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Police Commissioned - General Fund	1,163.0	1,163.0	943.0
Police Comm. - Gaming Fund	0.0	0.0	0.0
Police Comm. - Grant & Other Funds	99.0	90.0	51.3
Police Civilian	49.0	44.0	31.0
<b>Total</b>	<b>1,311.0</b>	<b>1,297.0</b>	<b>1,025.3</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 04 Bureau of Investigation	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Bureau of Criminal Investigation will reduce auto theft by seeking grants from private and public sectors to increase resources, and collaborate with the Bureau of Community Policing to detect and apprehend car thieves.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	12,634,135	12,972,477	12,868,604
Materials and Supplies	342,838	324,330	337,699
Equipment, Lease & Assets	117,040	4,000	4,500
Contractual and Other Services	241,555	166,160	178,122
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$13,335,568</b>	<b>\$13,466,967</b>	<b>\$13,388,925</b>
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$13,335,568</b>	<b>\$13,466,967</b>	<b>\$13,388,925</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Police Commissioned	166.0	166.0	168.7
Police Civilian	117.0	113.0	111.0
<b>Total</b>	<b>283.0</b>	<b>279.0</b>	<b>279.7</b>



<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 05 Bureau of Patrol Support	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Bureau of Patrol Support will reduce the Department's involvement in the number of details reported, and involve the District/Patrol Division into the decision-making process of the details scheduled in their area of responsibility through prior planning instead of post-planning notification. Most of Patrol Support activities were previously budgeted under the Bureau of Patrol Support.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	0	0	5,924,111
Materials and Supplies	0	0	88,083
Equipment, Lease & Assets	0	0	22,425
Contractual and Other Services	0	0	46,380
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,080,999</b>
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Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,080,999</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Police Commissioned	0.0	0.0	110.0
Police Civilian	0.0	8.0	7.0
<b>Total</b>	<b>0.0</b>	<b>8.0</b>	<b>117.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 06 Bureau of Administration	

**Mission & Services**

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

**FY05 Highlights**

In FY05, the Bureau of Administration will closely monitor on-going capital improvement projects associated with the Police Department, including construction of the new Criminal Laboratory.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	10,870,869	11,246,307	11,191,641
Materials and Supplies	2,880,678	3,098,983	3,404,891
Equipment, Lease & Assets	864,965	203,034	199,456
Contractual and Other Services	2,058,862	2,051,755	2,218,224
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$16,675,374</b>	<b>\$16,600,079</b>	<b>\$17,014,212</b>
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

<b>Total Budget All Funds</b>	<b>\$16,675,374</b>	<b>\$16,600,079</b>	<b>\$17,014,212</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Police Commissioned	8.0	8.0	7.0
Police Civilian	303.0	297.0	292.0
<b>Total</b>	<b>311.0</b>	<b>305.0</b>	<b>299.0</b>

<b>Department:</b> Public Safety	<b>Program Budget</b>
<b>Division:</b> 650 Police Department	
<b>Program:</b> 07 Bureau of Professional Standards	

**Mission & Services**

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

**FY05 Highlights**

In FY05, budget limitations will not prevent the Bureau of Professional Standards from providing effective service levels. The goals of the department will focus on increasing awareness of integrity and ethics in our officers, increasing training in use of force, and continuing the comprehensive management training curriculum for promoted officers.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	5,745,692	5,576,242	2,707,359
Materials and Supplies	700,617	488,715	152,720
Equipment, Lease & Assets	1,359,424	1,191,480	28,435
Contractual and Other Services	2,891,346	2,617,538	147,225
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$10,697,079</b>	<b>\$9,873,975</b>	<b>\$3,035,739</b>
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

<b>Total Budget All Funds</b>	<b>\$10,697,079</b>	<b>\$9,873,975</b>	<b>\$3,035,739</b>
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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Police Commissioned	33.0	33.0	38.0
Police Civilian	56.0	49.0	15.0
<b>Total</b>	<b>89.0</b>	<b>82.0</b>	<b>53.0</b>

<b>Department: Public Safety</b>	<b>Division Budget</b>
<b>Division: 651 Police Retirement System</b>	

**Mission & Services**

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

**FY05 Highlights**

The FY05 budget includes a resumption of contributions to the pension system at 6% of covered payroll.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	317,912	4,414,190	4,406,354
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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<b>Total General Fund</b>	<b>\$317,912</b>	<b>\$4,414,190</b>	<b>\$4,406,354</b>
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$317,912</b>	<b>\$4,414,190</b>	<b>\$4,406,354</b>

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

