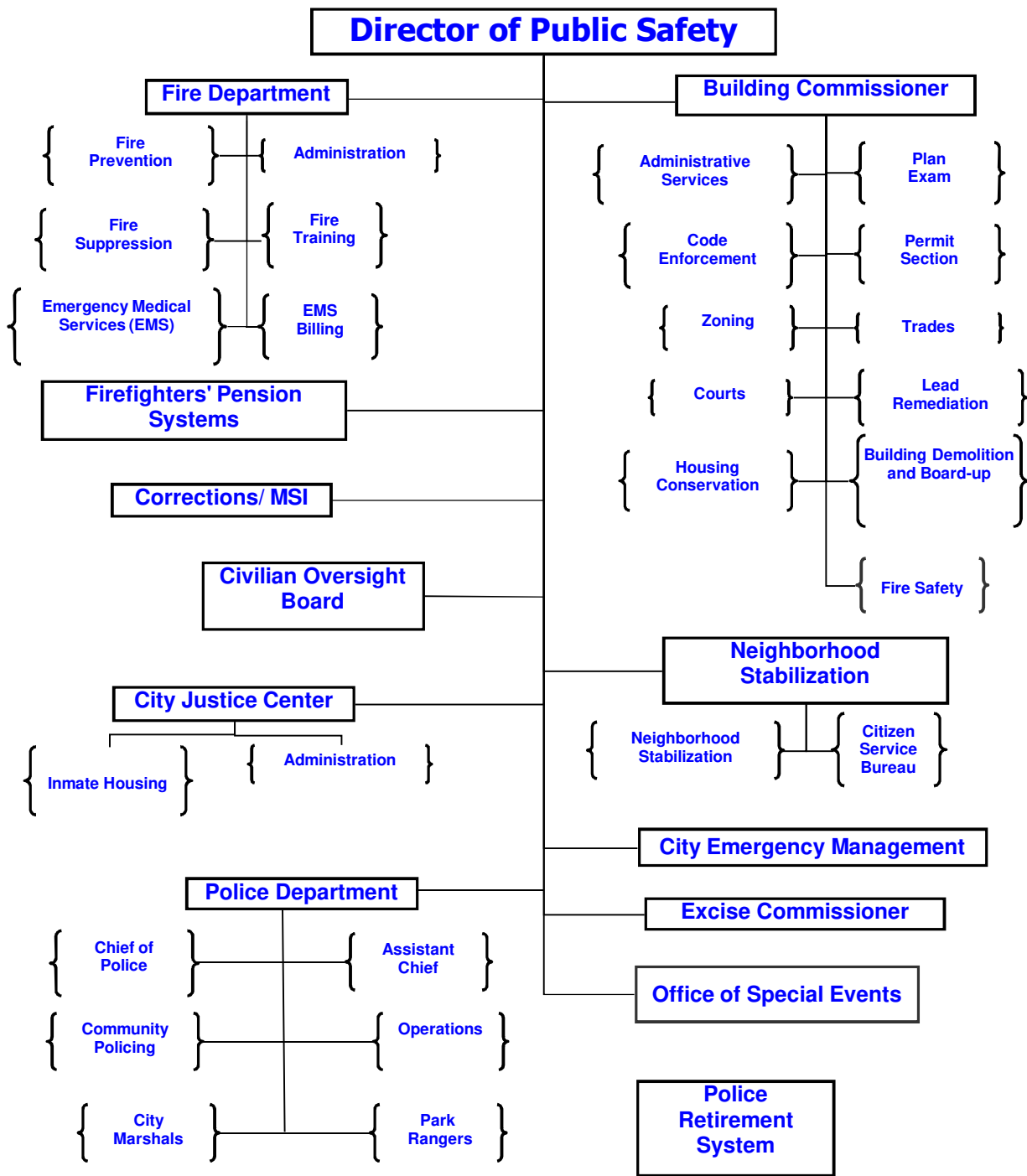




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

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



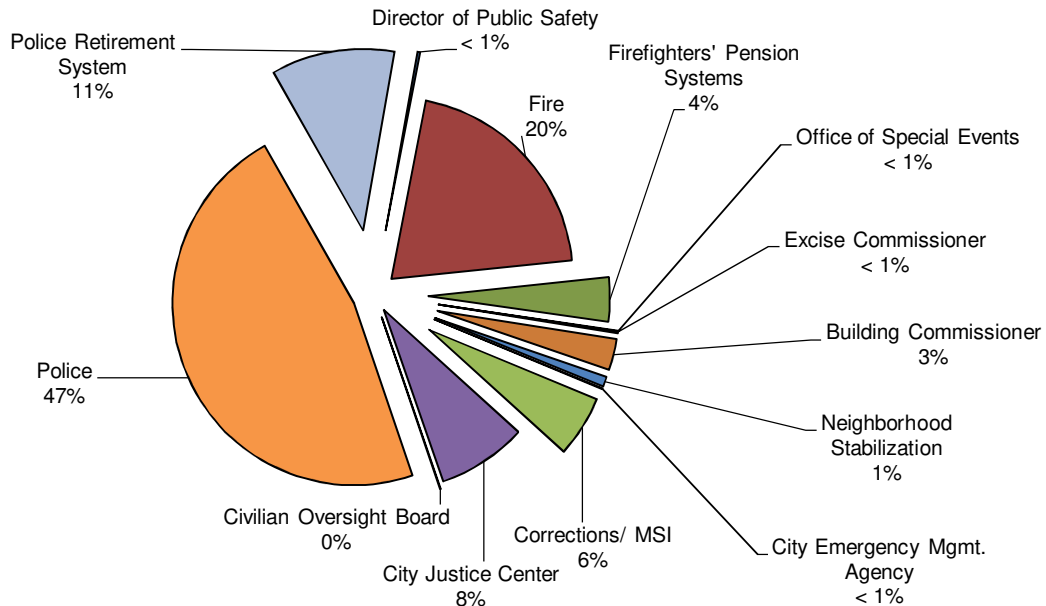
PUBLIC SAFETY

| BUDGET BY DIVISION | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|-----------------------------------|----------------------|----------------------|----------------------|
| 610 Director of Public Safety | \$942,312 | \$743,751 | \$725,920 |
| 611 Fire | 58,295,772 | 59,650,921 | 58,908,921 |
| 612 Firefighters' Pension Systems | 6,933,835 | 10,806,997 | 11,446,884 |
| 614 Office of Special Events | 188,948 | 194,379 | 191,801 |
| 616 Excise Commissioner | 442,549 | 461,369 | 425,860 |
| 620 Building Commissioner | 8,193,616 | 8,425,501 | 8,060,607 |
| 622 Neighborhood Stabilization | 2,380,561 | 2,771,664 | 2,533,645 |
| 625 City Emergency Mgmt. Agency | 179,184 | 203,012 | 206,985 |
| 632 Corrections/ MSI | 15,165,617 | 16,491,148 | 15,924,171 |
| 633 City Justice Center | 21,393,611 | 23,562,034 | 23,078,782 |
| 635 Civilian Oversight Board | 0 | 312,069 | 301,372 |
| 650 Police | 128,584,350 | 134,762,395 | 136,266,651 |
| 651 Police Retirement System | 28,445,833 | 28,715,443 | 31,803,619 |
| General Fund | \$271,146,188 | \$287,100,683 | \$289,875,218 |
| Local Use Tax Fund | \$12,792,688 | \$12,275,683 | \$10,911,790 |
| Grant and Other Funds | \$38,483,802 | \$38,432,585 | \$38,490,046 |
| TOTAL DEPARTMENT ALL FUNDS | \$322,422,678 | \$337,808,951 | \$339,277,054 |

| PERSONNEL BY DIVISION | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|-----------------------------------|----------------|----------------|----------------|
| 610 Director of Public Safety | 7.0 | 7.0 | 7.0 |
| 611 Fire (Uniformed) | 567.0 | 567.0 | 567.0 |
| 611 Fire (Civilian) | 188.0 | 190.0 | 189.0 |
| 612 Firefighters' Pension Systems | 0.0 | 0.0 | 0.0 |
| 614 Office of Special Events | 2.0 | 2.0 | 2.0 |
| 616 Excise Commissioner | 6.0 | 6.0 | 6.0 |
| 620 Building Commissioner | 116.0 | 114.0 | 110.0 |
| 622 Neighborhood Stabilization | 41.8 | 42.0 | 39.0 |
| 625 City Emergency Mgmt. Agency | 2.0 | 2.0 | 2.0 |
| 632 Corrections/ MSI | 190.0 | 191.0 | 191.0 |
| 633 City Justice Center | 304.0 | 304.0 | 304.0 |
| 635 Civilian Oversight Board | 4.0 | 4.0 | 4.0 |
| 650 Police (Uniformed) | 1,287.1 | 1,292.0 | 1,316.0 |
| 650 Police (Civilian) | 475.0 | 471.0 | 457.0 |
| 651 Police Retirement System | 0.0 | 0.0 | 0.0 |
| General Fund | 3,189.8 | 3,192.0 | 3,194.0 |
| Local Use Tax Fund | 31.0 | 31.0 | 31.0 |
| Grant and Other Funds - Uniformed | 66.8 | 72.0 | 65.5 |
| Grant and Other Funds - All Other | 59.2 | 60.0 | 60.0 |
| TOTAL DEPARTMENT ALL FUNDS | 3,346.8 | 3,355.0 | 3,350.5 |

PUBLIC SAFETY

FY18 PUBLIC SAFETY GENERAL FUND BUDGET



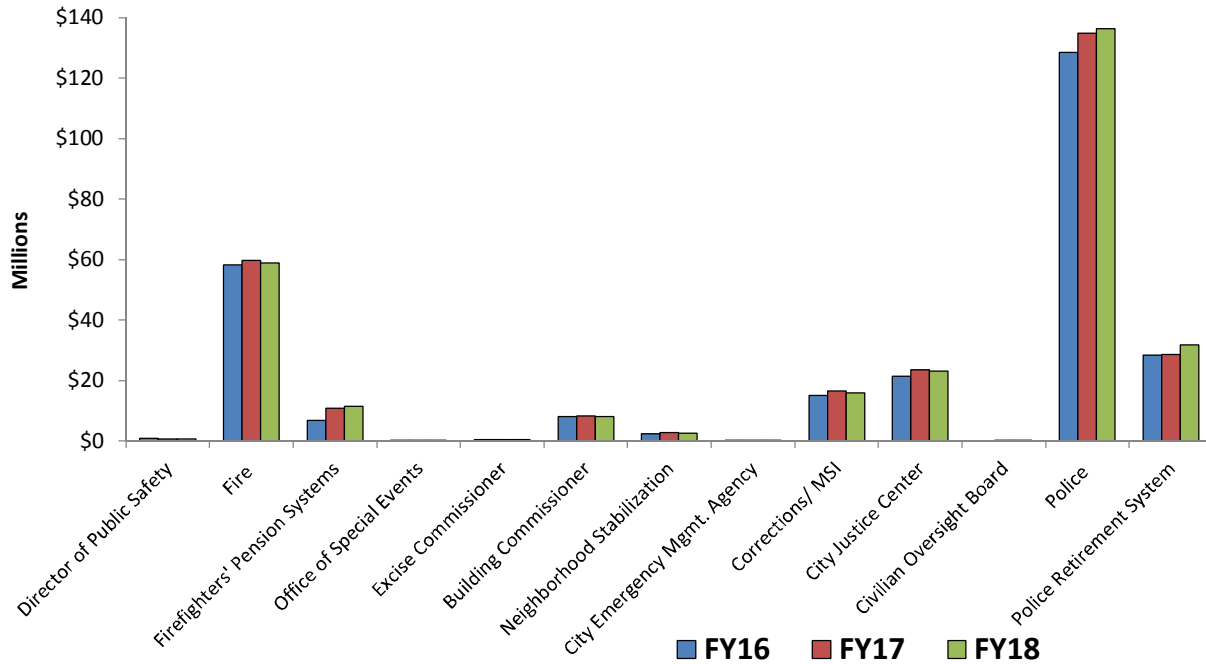
TOTAL PUBLIC SAFETY BUDGET \$289.8M

DIVISION HIGHLIGHTS

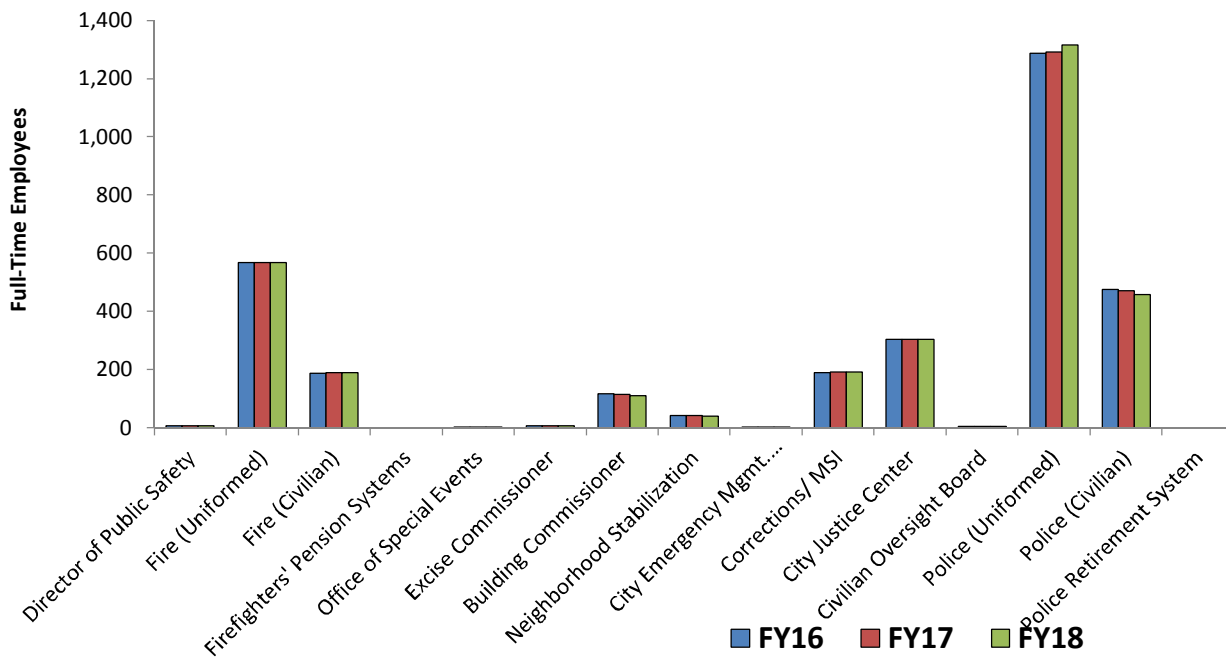
- An increase of \$500,000 in Corrections Division contractual medical costs reflecting the increased inmate populations at MSI and the City Justice Center.
- The Building Division will work to increase the number of Building Permits issued over-the-counter and will increase the amount of revenue generated online.
- Civilian Oversight Board employees will attend or hold at least 50 community outreach and networking events.
- Neighborhood Stabilization will utilize a data-driven approach to assign reasonable caseloads and manageable workloads to NST staff members.
- Police uniform strength to be increased by 24 reflecting additional trainees and bringing to 1,316 the total number of uniformed officers.
- The Fire Department will be utilizing the second year of a \$1.2M SAFER Grant to fund 20 uniformed firefighters.
- Police and Fire pension costs to increase \$3M and \$0.6M, respectively, reflecting market conditions, actuarial adjustments and assumption changes

PUBLIC SAFETY

GENERAL FUND BUDGET HISTORY BY DIVISION



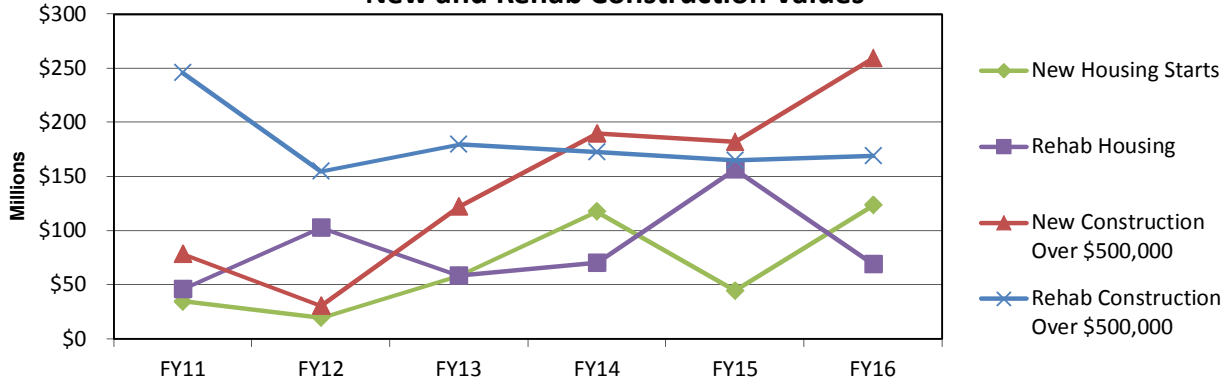
GENERAL FUND PERSONNEL HISTORY BY DIVISION



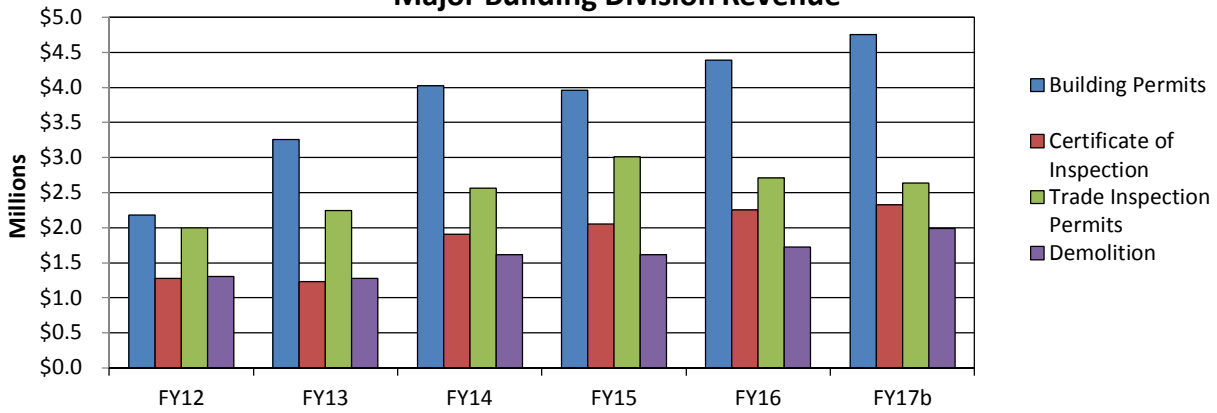
PUBLIC SAFETY

Selected Performance Measures

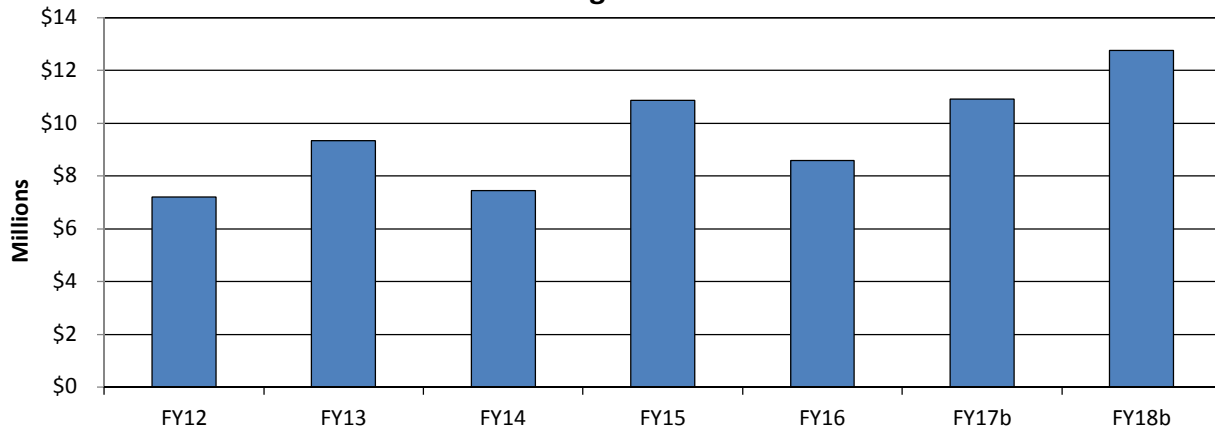
New and Rehab Construction Values



Major Building Division Revenue

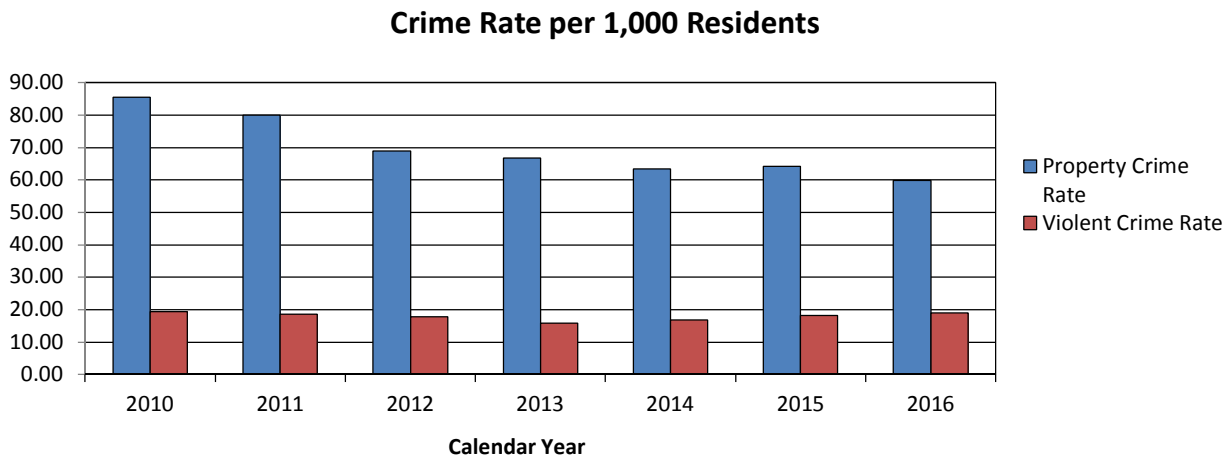
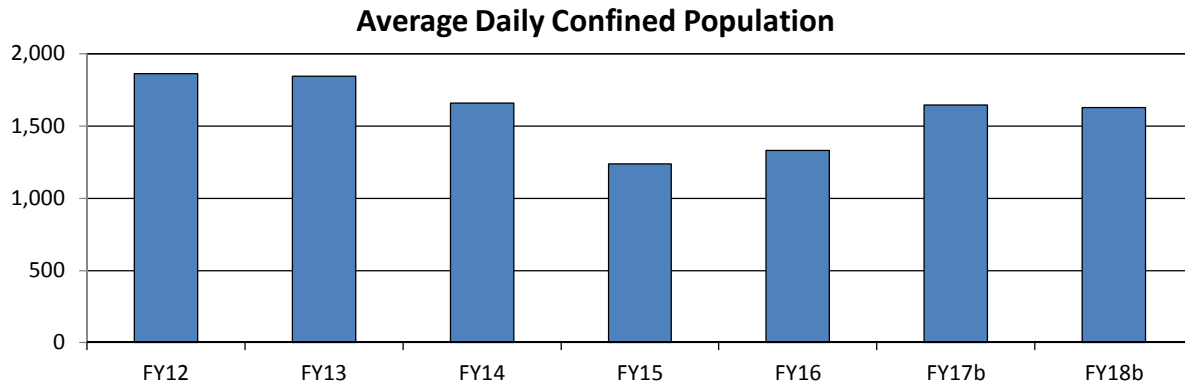
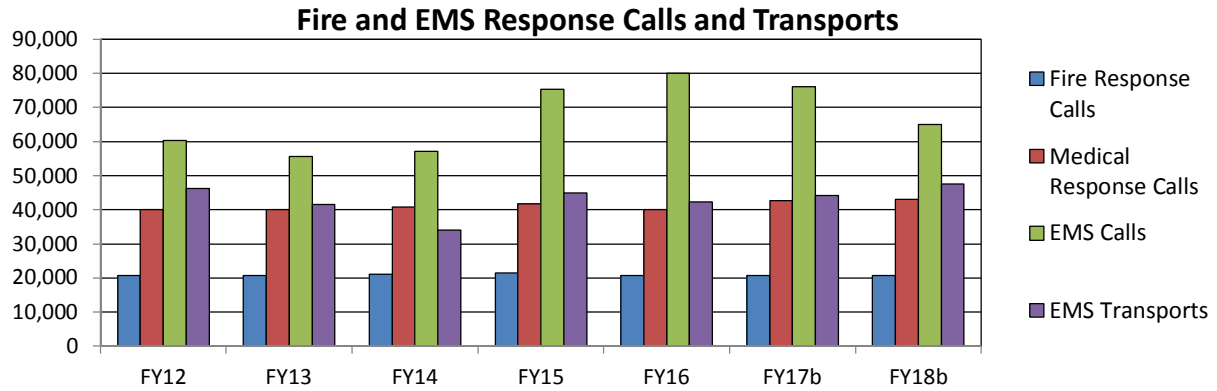


EMS Billing Revenue



PUBLIC SAFETY

Selected Performance Measures



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

Division Budget 610

MISSION & SERVICES

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

PROGRAM NOTES

In FY18, the Director will manage the dispersal of \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax. The Director's office will also manage \$100,000 in General Fund money to be used for a youth summer job program.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$724,246 | \$616,717 | \$600,186 |
| Materials and Supplies | 53,989 | 7,300 | 7,300 |
| Equipment, Lease, and Assets | 4,050 | 3,500 | 3,500 |
| Contractual and Other Services | 160,027 | 116,234 | 114,934 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$942,312 | \$743,751 | \$725,920 |
| Grant and Other Funds | \$722,310 | \$1,485,000 | \$1,000,000 |
| All Funds | \$1,664,622 | \$2,228,751 | \$1,725,920 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 7.0 | 7.0 | 7.0 |
| Other Funds | 0.0 | 1.0 | 1.0 |
| <hr/> | | | |
| All Funds | 7.0 | 8.0 | 8.0 |

Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget 611

MISSION & SERVICES

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

The proposed budget for the Fire Dept. excluding grants but including pension costs is \$77M. Overall uniform strength of the Department is expected to remain at 587 positions. Twenty of these positions continue to be funded through a SAFER grant provided by FEMA. This level of uniform strength continues to require that two companies located in houses containing both a regular company and a hook and ladder remain inoperative on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength and also contains funds for matrix step increases. The annualized costs of these increases will total \$0.4M for uniformed employees of the Department. Funding for promotional exams will be funded in FY18 through the Department of Personnel.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$55,226,541 | \$56,383,581 | \$55,691,051 |
| Materials and Supplies | 1,301,786 | 1,410,075 | 1,359,645 |
| Equipment, Lease, and Assets | 67,778 | 62,624 | 63,024 |
| Contractual and Other Services | 1,699,667 | 1,794,641 | 1,795,201 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$58,295,772 | \$59,650,921 | \$58,908,921 |
| Grant and Other Funds | \$1,009,147 | \$1,249,121 | \$1,261,423 |
| Riverfront Gaming Fund | \$19,716 | \$25,000 | \$25,000 |
| Public Safety Sales Tax | \$1,050,000 | \$1,275,000 | \$1,075,000 |
| All Funds | \$60,374,635 | \$62,200,042 | \$61,270,344 |

FULL TIME POSITIONS

| | | | |
|------------------------|-------|-------|-------|
| Uniformed | 567.0 | 567.0 | 567.0 |
| Uniformed- Other Funds | 20.0 | 20.0 | 20.0 |
| Civilian | 188.0 | 190.0 | 189.0 |
| Civilian- Other Funds | 0.0 | 0.0 | 0.0 |
| | | | |
| All Funds | 775.0 | 777.0 | 776.0 |

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

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY17, Fire Prevention created mobile food truck operation procedures and updated the propane policy for stationary refiller operations. In FY18, the Program will enhance staff training about terrorist awareness.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--------------------------------------|--------------------|----------------------|-------------------------|
| Suspicious Fire Investigations | 291 | 360 | 325 |
| Cost per Investigation | \$2,268 | \$1,833 | \$2,030 |
| Fires with Cause / Origin Determined | 73% | 75% | 87% |
| Fires Determined Non-Accidental | 28% | 35% | 90% |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$982,033 | \$887,963 | \$926,734 |
| Materials and Supplies | 13,791 | 15,800 | 15,800 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 13,227 | 19,920 | 20,920 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| General Fund | \$1,009,051 | \$923,683 | \$963,454 |
| Grant and Other Funds | \$55,878 | \$0 | \$0 |
| All Funds | \$1,064,929 | \$923,683 | \$963,454 |

FULL TIME POSITIONS

| | | | |
|-----------|------|------|------|
| Uniformed | 9.0 | 9.0 | 10.0 |
| Civilian | 1.0 | 1.0 | 1.0 |
| | | | |
| All Funds | 10.0 | 10.0 | 11.0 |

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

Program Budget 611-02

MISSION & SERVICES

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

PROGRAM NOTES

In FY17, the Fire Dept. received the 2016 SAFER grant which will fund 20 firefighter positions for two years.

In FY17 new soft stretchers were issued to several companies to reduce back injuries and improve maneuverability in close quarters. In FY18 Fire Suppression will install CO and smoke detectors through grant and community involvement programs.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal/Est FY18 |
|-----------------------|--------------------|----------------------|----------------------|
| Response Calls: Fires | 20,710 | 20,688 | 20,800 |
| Medical | 40,063 | 42,700 | 43,100 |
| Total | 60,773 | 63,388 | 63,900 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$40,008,608 | \$41,900,804 | \$41,311,029 |
| Materials and Supplies | 672,673 | 679,889 | 682,459 |
| Equipment, Lease, and Assets | 23,625 | 21,350 | 21,350 |
| Contractual and Other Services | 1,531,227 | 1,567,991 | 1,604,791 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$42,236,133 | \$44,170,034 | \$43,619,629 |
| Riverfront Gaming Fund | \$19,716 | \$25,000 | \$25,000 |
| Grant and Other Funds | \$953,269 | \$1,249,121 | \$1,261,423 |
| All Funds | \$43,209,118 | \$45,444,155 | \$44,906,052 |

FULL TIME POSITIONS

| | | | |
|------------------------|-------|-------|-------|
| Uniformed | 549.0 | 549.0 | 548.0 |
| Uniformed- Other Funds | 20.0 | 20.0 | 20.0 |
| Civilian | 15.0 | 15.0 | 15.0 |
| Civilian- Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 584.0 | 584.0 | 583.0 |

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

Program Budget 611-03

MISSION & SERVICES

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

PROGRAM NOTES

In FY17 Fire was able to replace a portion of its fleet vehicles with funds from a General Obligation bond issue which was approved by voters earlier in the year. In FY18 Fire will develop and implement City building mapping and will create standard operating guidelines regarding cancer prevention efforts for firefighters.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,444,450 | \$1,958,296 | \$1,887,463 |
| Materials and Supplies | 7,855 | 9,000 | 9,000 |
| Equipment, Lease, and Assets | 7,470 | 6,751 | 6,751 |
| Contractual and Other Services | 19,059 | 21,500 | 17,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$2,478,834 | \$1,995,547 | \$1,920,714 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,478,834 | \$1,995,547 | \$1,920,714 |

FULL TIME POSITIONS

| | | | |
|-----------|------|------|------|
| Uniformed | 3.0 | 3.0 | 3.0 |
| Civilian | 11.0 | 10.0 | 9.0 |
| <hr/> | | | |
| All Funds | 14.0 | 13.0 | 12.0 |

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

Program Budget 611-04

MISSION & SERVICES

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

PROGRAM NOTES

In FY17 Fire Training received a FEMA grant to purchase live fire training props and to provide driver's and officer training. In FY18 the division will create and/or rewrite certain standard operating guidelines to meet National Fire Protection Association (NFPA) standards.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|---|--------------------|----------------------|-------------------------|
| EMS Training Hours | 13,699 | 8,222 | 15,000 |
| Training Hours Per Person | 139 | 242 | 250 |
| Time Dedicated to Fire Suppression Training | 66% | 83% | 57% |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$565,166 | \$589,833 | \$593,348 |
| Materials and Supplies | 18,416 | 20,000 | 20,000 |
| Equipment, Lease, and Assets | 5,257 | 4,751 | 4,751 |
| Contractual and Other Services | 34,342 | 38,740 | 25,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$623,181 | \$653,324 | \$643,599 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$623,181 | \$653,324 | \$643,599 |

FULL TIME POSITIONS

| | | | |
|-----------|-----|-----|-----|
| Uniformed | 6.0 | 6.0 | 6.0 |
| Civilian | 1.0 | 1.0 | 1.0 |
| <hr/> | | | |
| All Funds | 7.0 | 7.0 | 7.0 |

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget 611-05

MISSION & SERVICES

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

PROGRAM NOTES

In FY17 EMS received one new ambulance as part of the General Obligation Bond issue approved by voters earlier in the year. In FY18 EMS will continue to implement the Apex EDGE unit dispensing system for controlled and non-controlled drugs and disposable medical supplies. The new unit will provide improved security, tracking and accountability.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-------------------------|--------------------|----------------------|-------------------------|
| Calls for Service | 80,027 | 76,123 | 65,000 |
| Billable Transports | 38,848 | 40,710 | 45,000 |
| Billable Non-Transports | 3,365 | 3,396 | 2,500 |
| Total Billable trips | 42,213 | 44,106 | 47,500 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$11,226,284 | \$10,883,356 | \$10,820,237 |
| Materials and Supplies | 589,051 | 683,886 | 630,886 |
| Equipment, Lease, and Assets | 31,426 | 28,400 | 28,800 |
| Contractual and Other Services | 101,812 | 145,490 | 125,490 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$11,948,573 | \$11,741,132 | \$11,605,413 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$11,948,573 | \$11,741,132 | \$11,605,413 |

FULL TIME POSITIONS

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

Division: 611 Fire

Program: 06 EMS Billing

Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

PROGRAM NOTES

In FY17 EMS Billing implemented a new electronic patient care reporting system and integrated it with the new billing system. In FY18 EMS Billing will continue to improve its monitoring of billing and revenue, and will assure adherence to the City's billing contract.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|----------------------|--------------------|----------------------|-------------------------|
| Revenue Received | \$8,590,162 | \$10,919,000 | \$12,744,000 |
| Total Billable trips | 44,877 | 44,106 | 47,500 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$163,329 | \$152,240 |
| Materials and Supplies | 0 | 1,500 | 1,500 |
| Equipment, Lease, and Assets | 0 | 1,372 | 1,372 |
| Contractual and Other Services | 0 | 1,000 | 1,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$0 | \$167,201 | \$156,112 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$0 | \$167,201 | \$156,112 |

FULL TIME POSITIONS

| | | | |
|-----------------------|-----|-----|-----|
| Civilian | 0.0 | 3.0 | 3.0 |
| Civilian- Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 0.0 | 3.0 | 3.0 |

MISSION & SERVICES

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (currently frozen) and the second the City's new Firefighters' Retirement Plan that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen significantly following pension reform efforts and improving market conditions in recent years will rise by \$0.6M in FY2018. This increase is comprised of a \$0.1M increase to the new plan (FRP) and a \$0.5M increase to the old frozen plan (FRS). Total Fire Pension costs including debt service on pension-related debt will total \$19M in FY2018. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Department.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$6,614,759 | \$10,489,224 | \$11,125,661 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 0 | 0 |
| Debt Service and Special Charges | 319,076 | 317,773 | 321,223 |
| <hr/> | | | |
| General Fund | \$6,933,835 | \$10,806,997 | \$11,446,884 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Public Safety Pension Trust | \$5,499,993 | \$5,500,000 | \$5,500,000 |
| All Funds | \$12,433,828 | \$16,306,997 | \$16,946,884 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| All Funds | 0.0 | 0.0 | 0.0 |

Division: 614 Office of Special Events

Program: Ø

Department: Public Safety

Division Budget

614

MISSION & SERVICES

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

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and 1520 Market St. for public and private events and represents the City on various local organizing committees.

PROGRAM NOTES

In FY18, the Office of Special Events anticipates 16 major parades, 22 neighborhood parades, at least 60 runs/walks and at least 10 bike races/rides.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-------------------------------|--------------------|----------------------|-------------------------|
| Rentals-City Hall Rotunda | 120 | 150 | 150 |
| Rentals- 1520 Market Building | 125 | 200 | 200 |
| Rotunda Rental Revenue | \$8,375 | \$5,000 | \$5,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$188,611 | \$193,979 | \$191,301 |
| Materials and Supplies | 298 | 300 | 400 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 39 | 100 | 100 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$188,948 | \$194,379 | \$191,801 |
| <hr/> | | | |
| All Funds | \$188,948 | \$194,379 | \$191,801 |

FULL TIME POSITIONS

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

Division: 616 Excise Commissioner

Program: Ø

Division Budget

616

Department: Public Safety

MISSION & SERVICES

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

PROGRAM NOTES

In FY17 Excise moved into a newly renovated office with a secured evidence room. In FY18 Excise will reduce its dependence on paper files by incorporating the files into the Cityworks system. This will improve service, transparency, accountability and convenience.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|---|--------------------|----------------------|-------------------------|
| Licenses (applied for, granted/renewed) | 2,540 | 2,450 | 2,600 |
| Enforcement Actions | 443 | 600 | 600 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$423,948 | \$437,613 | \$394,027 |
| Materials and Supplies | 5,034 | 6,800 | 6,800 |
| Equipment, Lease, and Assets | 3,203 | 3,076 | 3,700 |
| Contractual and Other Services | 10,364 | 13,880 | 21,333 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$442,549 | \$461,369 | \$425,860 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$442,549 | \$461,369 | \$425,860 |

FULL TIME POSITIONS

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

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

Division Budget 620

MISSION & SERVICES

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

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$7,675,807 | \$7,985,931 | \$7,566,683 |
| Materials and Supplies | 81,700 | 91,000 | 91,000 |
| Equipment, Lease, and Assets | 10,964 | 16,000 | 12,000 |
| Contractual and Other Services | 425,145 | 332,570 | 390,924 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$8,193,616 | \$8,425,501 | \$8,060,607 |
| Local Use Tax Fund | \$3,054,688 | \$3,737,683 | \$3,250,606 |
| Grant and Other Funds | \$5,675,458 | \$4,673,689 | \$5,021,248 |
| All Funds | \$16,923,762 | \$16,836,873 | \$16,332,461 |

FULL TIME POSITIONS

| | | | |
|--------------------|-------|-------|-------|
| General Fund | 116.0 | 114.0 | 110.0 |
| Local Use Tax Fund | 31.0 | 31.0 | 31.0 |
| Other Funds | 47.0 | 48.0 | 47.0 |
| <hr/> | | | |
| All Funds | 194.0 | 193.0 | 188.0 |

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

Program Budget 620-01

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$743,387 | \$832,334 | \$877,269 |
| Materials and Supplies | 4,758 | 5,300 | 5,300 |
| Equipment, Lease, and Assets | 685 | 1,000 | 1,000 |
| Contractual and Other Services | 102,518 | 63,500 | 72,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$851,348 | \$902,134 | \$956,069 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$851,348 | \$902,134 | \$956,069 |

FULL TIME POSITIONS

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

Division: 620 Building Commissioner

Program: 02 Code Enforcement

Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

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

PROGRAM NOTES

In FY17, Code Enforcement is on pace to generate \$3.2M in revenue from building permits and perform 178,100 inspections while maintaining a three day response time. In FY18, Code Enforcement will train inspection staff on the new 2015 ICC Family of Building Codes.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--|--------------------|----------------------|-------------------------|
| Code Enforcement Inspections | 176,000 | 178,100 | 178,000 |
| Code enforcement inspections resulting in voluntary compliance | 70.5% | 75.0% | 75.0% |
| Man hours per Inspection | 3.6 | 3.5 | 3.5 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,640,707 | \$2,708,928 | \$2,502,380 |
| Materials and Supplies | 28,730 | 32,000 | 32,000 |
| Equipment, Lease, and Assets | 3,582 | 5,227 | 4,227 |
| Contractual and Other Services | 215,312 | 179,570 | 196,924 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | <hr/> | <hr/> | <hr/> |
| General Fund | \$2,888,331 | \$2,925,725 | \$2,735,531 |
| Grant and Other Funds | \$1,397,195 | \$2,360,668 | \$3,138,482 |
| All Funds | \$4,285,526 | \$5,286,393 | \$5,874,013 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 42.0 | 41.0 | 38.0 |
| Other Funds | 18.0 | 21.0 | 21.5 |
| | <hr/> | <hr/> | <hr/> |
| All Funds | 60.0 | 62.0 | 59.5 |

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

Program Budget 620-03

MISSION & SERVICES

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

PROGRAM NOTES

The program is on pace to perform 6,200 zoning reviews in FY17. In FY18, the program will aim to review all zoning-routed applications within 5 business days.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--------------------------------------|--------------------|----------------------|-------------------------|
| Board of Adjustment Hearings | 254 | 260 | 210 |
| Conditional Use Hearings | 342 | 252 | 250 |
| Board of Adjustment Hearings revenue | \$79,005 | \$80,000 | \$75,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$412,868 | \$417,609 | \$414,923 |
| Materials and Supplies | 2,783 | 3,100 | 3,100 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 4,796 | 4,000 | 4,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$420,447 | \$424,709 | \$422,023 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$420,447 | \$424,709 | \$422,023 |

FULL TIME POSITIONS

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

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

Program Budget 620-04

MISSION & SERVICES

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

PROGRAM NOTES

In FY17, Courts is on pace to generate \$117,000 in administrative fee revenue. In FY18, Courts will ensure all necessary court cases are docketed within five days and will provide Administrative Hearings within 14 days of their request.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-------------------------------|--------------------|----------------------|-------------------------|
| Admin. Fee Letters processed | 6,000 | 5,234 | 5,500 |
| Avg. No. Days to Court Docket | 7 | 7 | 5 |
| Administrative Fee Revenue | \$116,935 | \$100,000 | \$100,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$209,145 | \$219,897 | \$218,037 |
| Materials and Supplies | 2,334 | 2,600 | 2,600 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 4,796 | 4,000 | 4,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$216,275 | \$226,497 | \$224,637 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$216,275 | \$226,497 | \$224,637 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 4.0 | 4.0 | 4.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 4.0 | 4.0 | 4.0 |

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

Program Budget 620-05

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

PROGRAM NOTES

In FY17, Housing Conservation is on pace to issue 25,400 certificates of inspection while performing over 95,000 HCD inspections (pre-occupancy inspections with visual lead inspections) and generating a total of \$2,245,000 in general fund and Lead Remediation revenue.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-------------------------------------|--------------------|----------------------|-------------------------|
| Certificates of Inspection Issued | 24,179 | 25,358 | 25,500 |
| Certificate of Inspection Revenue | \$2,258,043 | \$2,330,000 | \$2,300,000 |
| Percent of Revenue Collected Online | 64% | 70.0% | 70% |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,004,591 | \$2,041,776 | \$2,095,967 |
| Materials and Supplies | 37,380 | 44,391 | 44,391 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 143,906 | 151,516 | 110,248 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Local Use Tax Fund | \$2,185,877 | \$2,237,683 | \$2,250,606 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,185,877 | \$2,237,683 | \$2,250,606 |

FULL TIME POSITIONS

| | | | |
|--------------------|------|------|------|
| Local Use Tax Fund | 31.0 | 31.0 | 31.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 31.0 | 31.0 | 31.0 |

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

Program Budget 620-06

MISSION & SERVICES

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

PROGRAM NOTES

Fire Safety is on pace to perform 16,945 fire safety inspections in FY17, an almost 100% increase from FY15 levels. In FY18, Fire Safety will continue to inspect all existing assembly use groups throughout the year to protect public safety.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--|--------------------|----------------------|-------------------------|
| Fire Safety Inspections | 15,898 | 16,945 | 17,000 |
| Avg. days to issue a Fire Safety permit | 16 | 19 | 10 |
| Violations Resulting in Voluntary Compliance | 99% | 100% | 100% |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$585,355 | \$620,586 | \$599,123 |
| Materials and Supplies | 11,043 | 12,300 | 12,300 |
| Equipment, Lease, and Assets | 1,599 | 2,333 | 1,333 |
| Contractual and Other Services | 1,799 | 1,500 | 12,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$599,796 | \$636,719 | \$624,756 |
| Grant and Other Funds | \$1,674,925 | \$0 | \$0 |
| All Funds | \$2,274,721 | \$636,719 | \$624,756 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 9.0 | 9.0 | 9.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 9.0 | 9.0 | 9.0 |

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

Program Budget 620-07

MISSION & SERVICES

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

PROGRAM NOTES

Plan Exam is instrumental in issuing approximately 70% of building permits on a same day, over-the-counter basis. In FY18 Plan Exam will assist as necessary in the adoption of the 2015 ICC Family of Building Codes.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-----------------------------------|--------------------|----------------------|-------------------------|
| Preliminary Plan Reviews | 352 | 307 | 350 |
| Building Appeals Processed | 87 | 74 | 75 |
| Board of Building Appeals Revenue | \$10,350 | \$11,500 | \$11,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$552,889 | \$579,534 | \$574,647 |
| Materials and Supplies | 5,746 | 6,400 | 6,400 |
| Equipment, Lease, and Assets | 685 | 1,000 | 1,000 |
| Contractual and Other Services | 17,986 | 15,000 | 15,000 |
| Debt Service and Special Charges | 0 | 0 | |
| <hr/> | | | |
| General Fund | \$577,306 | \$601,934 | \$597,047 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$577,306 | \$601,934 | \$597,047 |

FULL TIME POSITIONS

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

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

Program Budget **620-08**

MISSION & SERVICES

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

PROGRAM NOTES

The Program is on pace to issue over 5,000 building permits and 25,000 certificates of inspection in FY17. More than 67% of the building permits are issues on a same day, over-the-counter basis. In FY18, Permits will work to increase this percentage to 75%.

| <u>PERFORMANCE MEASURES</u> | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Permits Issued | 4,929 | 5,038 | 5,100 |
| Permits Issued in 1 day | 67% | 75% | 75% |
| Building Permit Revenue Generated | \$4,393,872 | \$3,500,000 | \$4,000,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$602,987 | \$587,126 | \$499,099 |
| Materials and Supplies | 9,876 | 11,000 | 11,000 |
| Equipment, Lease, and Assets | 1,864 | 2,720 | 1,720 |
| Contractual and Other Services | 10,192 | 8,500 | 8,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| ----- | | | |
| General Fund | \$624,919 | \$609,346 | \$520,319 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$624,919 | \$609,346 | \$520,319 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 12.0 | 11.0 | 10.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| ----- | | | |
| All Funds | 12.0 | 11.0 | 10.0 |

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

Program Budget 620-09

MISSION & SERVICES

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

PROGRAM NOTES

In FY17, Trades is on pace to issue 15,799 Trades permits and perform approximately 16,000 inspections. Trades is on pace to generate \$2.9M in revenue, 94.4% of which will be generated online. In FY18 Trades will maintain a three day response time from request to inspection.

| PERFORMANCE MEASURES | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--------------------------------|--------------------|----------------------|-------------------------|
| Permits Issued: Mechanical | 3,157 | 3,249 | 3,300 |
| Electrical | 6,388 | 6,425 | 8,500 |
| Plumbing | 6,190 | 6,125 | 6,300 |
| Work Hours per Inspection | 1.5 | 1.9 | 1.5 |
| Total Trade Inspection Revenue | \$2,706,326 | \$2,498,000 | \$2,600,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,928,469 | \$2,019,917 | \$1,881,205 |
| Materials and Supplies | 16,430 | 18,300 | 18,300 |
| Equipment, Lease, and Assets | 2,549 | 3,720 | 2,720 |
| Contractual and Other Services | 67,746 | 56,500 | 78,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$2,015,194 | \$2,098,437 | \$1,980,225 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,015,194 | \$2,098,437 | \$1,980,225 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 28.0 | 29.0 | 28.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 28.0 | 29.0 | 28.0 |

Division: 620 Building Division

Program: 10 Demolition & Board-up

Department: Public Safety

Program Budget 620-10

MISSION & SERVICES

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

PROGRAM NOTES

Special Demo is on pace to board-up/secure over 1,400 buildings, complete more than 150 City and LRA demolitions and generate more than \$1 million via permit sales, demotion permits and the licensure of demolition contractors in FY17. In FY18 Special Demolition Fund employees will continue to provide rapid response and "on-call" service for emergency demolitions and board ups.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-------------------------------|--------------------|----------------------|-------------------------|
| Derelect Buildings Demolished | 203 | 150 | 200 |
| Derelect Building Board-Ups | 1,951 | 1,406 | 2,000 |
| Demolition revenue generated | \$1,683,353 | \$1,740,000 | \$1,740,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,435,265 | \$1,369,258 | \$1,369,250 |
| Materials and Supplies | 76,587 | 95,500 | 95,500 |
| Equipment, Lease, and Assets | 1,533 | 5,000 | 5,000 |
| Contractual and Other Services | 37,870 | 45,000 | 45,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Building Demolition Fund | \$1,551,255 | \$1,514,758 | \$1,514,750 |
| Local Use Tax Fund | \$868,811 | \$1,500,000 | \$1,000,000 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,420,066 | \$3,014,758 | \$2,514,750 |

FULL TIME POSITIONS

| | | | |
|------------------|-------------|-------------|-------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 22.0 | 20.0 | 20.0 |
| All Funds | 22.0 | 20.0 | 20.0 |

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

Program Budget 620-11

MISSION & SERVICES

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

PROGRAM NOTES

Lead Abatement is on pace to remediate 98 housing units, receive over 800 referrals for service, perform 4,500 lead inspections and generate \$2.3 million in revenue. In FY18, the program will assist the CDA in the application for a new HUD Lead Grant.

| <u>PERFORMANCE MEASURES</u> | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Housing Units Remediated | 85 | 98 | 150 |
| Housing Units Designated Lead Safe | 1,208 | 1,100 | 1,100 |
| Revenue Generated | \$2,758,437 | \$2,903,000 | \$2,903,000 |

| <u>EXPENDITURE CATEGORY</u> | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$414,600 | \$430,822 | \$354,141 |
| Materials and Supplies | 6,724 | 0 | 0 |
| Equipment, Lease, and Assets | 26,240 | 0 | 0 |
| Contractual and Other Services | 604,519 | 367,441 | 13,875 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Grant and Other Funds | \$1,052,083 | \$798,263 | \$368,016 |
| General Fund | \$0 | \$0 | \$0 |
| All Funds | \$1,052,083 | \$798,263 | \$368,016 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other Funds | 7.0 | 7.0 | 5.5 |
| <hr/> | | | |
| All Funds | 7.0 | 7.0 | 5.5 |

Division: 622 Neighborhood Stabilization
Program: Ø
Department: Public Safety

Division Budget

622

MISSION & SERVICES

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

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,276,882 | \$2,630,250 | \$2,387,299 |
| Materials and Supplies | 5,420 | 11,806 | 9,750 |
| Equipment, Lease, and Assets | 4,290 | 21,143 | 23,162 |
| Contractual and Other Services | 93,969 | 108,465 | 113,434 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$2,380,561 | \$2,771,664 | \$2,533,645 |
| Grant and Other Funds | \$666,029 | \$139,363 | \$137,199 |
| All Funds | \$3,046,590 | \$2,911,027 | \$2,670,844 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 41.8 | 42.0 | 39.0 |
| Other Funds | 2.2 | 2.0 | 2.0 |
| <hr/> | | | |
| All Funds | 44.0 | 44.0 | 41.0 |

Division: 622 Neighborhood Stabilization
Program: 01 Neighborhood Stabilization Team

Program Budget 622-01

Department: Public Safety

MISSION & SERVICES

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

PROGRAM NOTES

In FY17 NST collaborated with other agencies including the Police Department, Excise and the City Counselor's to improve the design and automation of reports. In FY18 NST will carry out three Racial Equity Goals including racial equity training and a review of policies, practices and procedures.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|---------------------------------|--------------------|----------------------|-------------------------|
| City Service Requests Generated | 23,742 | 23,980 | 24,000 |
| Community Issues Resolved | 23,258 | 24,526 | 24,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,775,352 | \$2,048,958 | \$1,903,146 |
| Materials and Supplies | 2,710 | 8,806 | 3,044 |
| Equipment, Lease, and Assets | 2,592 | 11,772 | 8,436 |
| Contractual and Other Services | 84,576 | 97,600 | 95,555 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,865,230 | \$2,167,136 | \$2,010,181 |
| Grant and Other Funds | \$666,029 | \$139,363 | \$137,199 |
| All Funds | \$2,531,259 | \$2,306,499 | \$2,147,380 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 29.8 | 30.0 | 29.0 |
| Other Funds | 2.2 | 2.0 | 2.0 |
| <hr/> | | | |
| All Funds | 32.0 | 32.0 | 31.0 |

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Program Budget **622-02**

Department: Public Safety

MISSION & SERVICES

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

PROGRAM NOTES

During FY17 CSB answered approx. 113,902 calls, 2,439 Twitter messages, 2,086 emails and 27,940 service requests self-initiated by citizens on the CSB website. In FY18 CSB will utilize new Contact Center software to develop and implement a more robust and diverse training, evaluation and coaching program for Customer Service Representatives.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--|--------------------|----------------------|-------------------------|
| Total Responses | 69,491 | 78,254 | 77,000 |
| Cost per Response | \$4.25 | \$3.97 | \$4.00 |
| Customer Service Representatives: | | | |
| Audits - Accuracy of Information Score | 97.5% | 97.5% | 98.0% |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$501,530 | \$581,292 | \$484,153 |
| Materials and Supplies | 2,710 | 3,000 | 6,706 |
| Equipment, Lease, and Assets | 1,698 | 9,371 | 14,726 |
| Contractual and Other Services | 9,393 | 10,865 | 17,879 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$515,331 | \$604,528 | \$523,464 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$515,331 | \$604,528 | \$523,464 |

FULL TIME POSITIONS

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

Division: 625 City Emergency Management Agency (CEMA)
Program: Ø
Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

PROGRAM NOTES

In FY17 CEMA facilitated and participated in tornado and earthquake drills. In FY18 CEMA will provide emergency management training to the new administration.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|-------------------------|--------------------|----------------------|-------------------------|
| Exercises and Trainings | 6 | 7 | 7 |
| PR/Community Events | 4 | 4 | 4 |
| Total Participants | 1,550 | 1,850 | 2,150 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$163,040 | \$140,637 | \$145,585 |
| Materials and Supplies | 2,227 | 30,725 | 29,500 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 13,917 | 31,650 | 31,900 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$179,184 | \$203,012 | \$206,985 |
| Grant and Other Funds | \$320,210 | \$180,304 | \$316,525 |
| All Funds | \$499,394 | \$383,316 | \$523,510 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 2.0 | 2.0 | 2.0 |
| Other Funds | 2.0 | 2.0 | 2.0 |
| <hr/> | | | |
| All Funds | 4.0 | 4.0 | 4.0 |

Division: 632 Corrections / MSI
Program: Ø
Department: Public Safety

Division Budget 632

MISSION & SERVICES

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

PROGRAM NOTES

Three Correctional Case worker positions will be funded from a special revenue fund appropriation of revenues generated from telephone commissions and commissary sales.

PERFORMANCE MEASURES

| | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|--------------------------|--------------------|----------------------|-------------------------|
| Average Daily Population | 780 | 979 | 975 |
| Inmate Meal Costs | \$1,151,718 | \$1,250,000 | \$1,350,000 |
| Inmate Medical Costs | \$3,477,462 | \$3,600,000 | \$3,800,000 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$10,001,022 | \$11,194,783 | \$10,310,255 |
| Materials and Supplies | 234,434 | 262,500 | 274,500 |
| Equipment, Lease, and Assets | 8,550 | 9,000 | 9,000 |
| Contractual and Other Services | 4,921,611 | 5,024,865 | 5,330,416 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$15,165,617 | \$16,491,148 | \$15,924,171 |
| Grant and Other Funds | \$65,847 | \$176,023 | \$171,246 |
| All Funds | \$15,231,464 | \$16,667,171 | \$16,095,417 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 190.0 | 191.0 | 191.0 |
| Other Funds | 3.0 | 3.0 | 3.0 |
| <hr/> | | | |
| All Funds | 193.0 | 194.0 | 194.0 |

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

Division Budget 633

MISSION & SERVICES

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

PROGRAM NOTES

The budgeted average daily prisoner population for CJC is 650. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$15,669,784 | \$17,355,779 | \$16,776,827 |
| Materials and Supplies | 237,856 | 271,600 | 277,300 |
| Equipment, Lease, and Assets | 18,030 | 23,000 | 23,056 |
| Contractual and Other Services | 5,467,941 | 5,911,655 | 6,001,599 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Total General Fund | \$21,393,611 | \$23,562,034 | \$23,078,782 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$21,393,611 | \$23,562,034 | \$23,078,782 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 304.0 | 304.0 | 304.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 304.0 | 304.0 | 304.0 |

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

Program Budget 633-01

MISSION & SERVICES

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

PROGRAM NOTES

In FY18, the Inmate Housing unit anticipates a slight decrease in the average daily inmate population.

| <u>PERFORMANCE MEASURES</u> | Actual FY16 | Estimate FY17 | Goal / Est. FY18 |
|------------------------------------|--------------------|----------------------|-------------------------|
| Average Daily Population | 548 | 667 | 650 |
| Inmate Meal Costs | \$937,164 | \$950,000 | \$900,000 |
| Inmate Medical Costs | \$4,004,274 | \$4,325,000 | \$4,504,650 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$12,933,435 | \$14,317,963 | \$13,783,659 |
| Materials and Supplies | 237,856 | 271,600 | 277,300 |
| Equipment, Lease, and Assets | 16,535 | 23,000 | 23,056 |
| Contractual and Other Services | 5,466,916 | 5,911,655 | 6,001,599 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Total General Fund | \$18,654,742 | \$20,524,218 | \$20,085,614 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$18,654,742 | \$20,524,218 | \$20,085,614 |

FULL TIME POSITIONS

| | | | |
|--------------|-------|-------|-------|
| General Fund | 251.0 | 251.0 | 251.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 251.0 | 251.0 | 251.0 |

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

Program Budget 633-04

MISSION & SERVICES

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

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$2,736,349 | \$3,037,816 | \$2,993,168 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 1,495 | 0 | 0 |
| Contractual and Other Services | 1,025 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Total General Fund | \$2,738,869 | \$3,037,816 | \$2,993,168 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$2,738,869 | \$3,037,816 | \$2,993,168 |

FULL TIME POSITIONS

| | | | |
|--------------|------|------|------|
| General Fund | 53.0 | 53.0 | 53.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 53.0 | 53.0 | 53.0 |

Division: 635 Civilian Oversight Board
Program: Ø
Department: Public Safety

Program Budget 635

MISSION & SERVICES

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the Metropolitan Police Department.

PROGRAM NOTES

The COB is working with the Police Academy to develop and implement trainings for new recruits as well as veteran staff. In addition, staff will take the tests to become certified members of CLEA (Certified Law Enforcement Auditing) and CRE (Certified Fraud Examiners).

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$237,869 | \$245,422 |
| Materials and Supplies | 0 | 5,000 | 4,000 |
| Equipment, Lease, and Assets | 0 | 3,700 | 3,700 |
| Contractual and Other Services | 0 | 65,500 | 48,250 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| Total General Fund | \$0 | \$312,069 | \$301,372 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$0 | \$312,069 | \$301,372 |

FULL TIME POSITIONS

| | | | |
|--------------|-----|-----|-----|
| General Fund | 4.0 | 4.0 | 4.0 |
| Other Funds | 0.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 4.0 | 4.0 | 4.0 |

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

Division Budget 650

MISSION & SERVICES

The total FY2018 budget for the Police Department excluding grants but including pension costs is \$193.6M. This total includes approximately \$1.4M for increases in pay for uniform and civilian employees of the Department. Over the past couple of years, continued initiatives such as "hot spot policing" targeting high crime areas and other efforts to heighten police presence have contributed to rising overtime costs. A total of \$1.7M has been budgeted to address various fleet and equipment needs. The G.O. Bond approved last year will provide \$2.2M for the relocated property custody unit of the Department. The Department's overall uniformed strength will increase by 24 to a total of 1,316 reflecting mainly the effort to maintain uniform strength levels by increased levels of recruits proceeding through the Police Academy.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| Personal Services | \$113,828,703 | \$119,076,436 | \$120,947,031 |
| Materials and Supplies | 2,799,140 | 3,869,793 | 3,583,365 |
| Equipment, Lease, and Assets | 3,265,667 | 2,431,852 | 2,289,110 |
| Contractual and Other Services | 8,495,003 | 9,188,475 | 9,251,376 |
| Debt Service and Special Charges | 195,837 | 195,839 | 195,769 |
| General Fund | <u>\$128,584,350</u> | <u>\$134,762,395</u> | <u>\$136,266,651</u> |
| Police Communications Support Fund | \$0 | \$0 | \$0 |
| Public Safety Tax - Salaries | \$2,917,000 | \$3,614,601 | \$3,140,980 |
| Public Safety Tax - New Officers | \$3,033,000 | \$3,685,480 | \$2,724,020 |
| Riverfront Gaming Fund | \$2,800,000 | \$2,700,000 | \$3,000,000 |
| Local Use Tax | \$9,738,000 | \$8,538,000 | \$7,661,184 |
| Public Safety Trust Fund | \$2,181,000 | \$2,300,000 | \$2,059,000 |
| Grant and Other Funds | \$7,025,977 | \$5,929,004 | \$7,558,405 |
| All Funds | <u>\$156,279,327</u> | <u>\$161,529,480</u> | <u>\$162,410,240</u> |

FULL TIME POSITIONS

| | | | |
|-------------------------|----------------|----------------|----------------|
| Uniformed | 1,287.1 | 1,292.0 | 1,316.0 |
| Uniformed - Other Funds | 46.8 | 52.0 | 45.5 |
| Civilian | 475.0 | 471.0 | 457.0 |
| Civilian - Other Funds | 5.0 | 4.0 | 5.0 |
| All Funds | <u>1,813.8</u> | <u>1,819.0</u> | <u>1,823.5</u> |

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

Program Budget 650-02

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Office includes Intelligence, Crime Analysis, Operational Planning, Information Technology, Public Affairs, the Real Time Crime Center, Purchasing, Supply and Budget/Finance.

PROGRAM NOTES

In FY17 the Department organized a number of projects and events to increase good interactions between police officers and citizens including a tutoring program for St. Louis Public School elementary students led by police recruits. In FY18 the Department will continue to follow the City's holistic approach to reducing crime which focuses strategies on Prevention, Intervention, Enforcement and Reentry. This is known as the PIER Plan.

PERFORMANCE MEASURES

| | Actual CY14 | Actual CY15 | Actual CY16 |
|-------------------------------|--------------------|--------------------|--------------------|
| Total Reported Crimes | 25,462 | 26,013 | 24,941 |
| Property Crime Rate per 1,000 | 63.37 | 64.15 | 59.94 |
| Violent Crime Rate per 1,000 | 16.85 | 18.26 | 19.06 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$11,124,105 | \$22,817,469 | \$21,853,064 |
| Materials and Supplies | 1,347,990 | 1,764,730 | 1,605,162 |
| Equipment, Lease, and Assets | 559,812 | 482,765 | 359,200 |
| Contractual and Other Services | 4,327,186 | 5,799,802 | 5,710,407 |
| Debt Service and Special Charges | 195,837 | 195,839 | 195,769 |
| <hr/> | | | |
| General Fund | \$17,554,930 | \$31,060,605 | \$29,723,602 |
| Grant and Other Funds | \$816,914 | \$0 | \$0 |
| All Funds | \$18,371,844 | \$31,060,605 | \$29,723,602 |

FULL TIME POSITIONS

| | | | |
|-----------|-------|-------|-------|
| Uniformed | 57.0 | 54.0 | 58.0 |
| Civilian | 67.0 | 61.0 | 61.0 |
| <hr/> | | | |
| All Funds | 124.0 | 115.0 | 119.0 |

Division: 650 Police
Program: 03 Enforcement
Department: Public Safety

Program Budget 650-03

MISSION & SERVICES

The mission of the Bureau of Enforcement is to provide uniformed patrol services to the citizens by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of six districts which are grouped into the North, South and Central patrols. The Bureau also includes Special Operations, SWAT, Aviation, Canine, Housing Authority, Problem Properties, Polygraph, DEA Trask Force, Homicide, Sex Crimes, DART, Bomb and Arson, Juvenile, Cyber Crime, Traffic Safety/Mounted Patrols, Park Rangers and MCSAP.

PERFORMANCE MEASURES

| | Actual CY13 | Actual CY14 | Actual CY15 |
|--------------------------------|--------------------|--------------------|--------------------|
| Part I Violent Crimes Cleared | 2,590 | 2,233 | 2,240 |
| Part I Property Crimes Cleared | 2,307 | 2,074 | 2,270 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$55,251,643 | \$65,415,888 | \$68,214,828 |
| Materials and Supplies | 79,307 | 96,620 | 163,198 |
| Equipment, Lease, and Assets | 11,041 | 84,650 | 50,637 |
| Contractual and Other Services | 227,841 | 363,732 | 401,032 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$55,569,832 | \$65,960,890 | \$68,829,695 |
| Local Use Tax Fund | \$9,738,000 | \$8,538,000 | \$7,661,184 |
| Grant and Other Funds | \$6,209,063 | \$5,929,004 | \$7,558,405 |
| Riverfront Gaming Fund | \$2,800,000 | \$2,700,000 | \$3,000,000 |
| Public Safety Fund | \$2,181,000 | \$2,300,000 | \$2,059,000 |
| All Funds | \$76,497,895 | \$85,427,894 | \$89,108,284 |

FULL TIME POSITIONS

| | | | |
|------------------------------------|---------|---------|---------|
| Uniformed - General Fund | 992.1 | 1,103.0 | 1,095.0 |
| Uniformed - Riverfront Gaming Fund | 0.0 | 0.0 | 0.0 |
| Uniformed - Grant and Other Funds | 46.8 | 52.0 | 45.5 |
| Civilian - General Fund | 34.0 | 34.0 | 42.0 |
| Civilian - Other Funds | 5.0 | 4.0 | 5.0 |
| <hr/> | | | |
| All Funds | 1,077.8 | 1,193.0 | 1,187.5 |

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Program Budget 650-04

Department: Public Safety

MISSION & SERVICES

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

This bureau was dissolved and its units dispersed to other Police Department bureaus after FY16.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$12,898,278 | \$0 | \$0 |
| Materials and Supplies | 59,946 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 115,248 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$13,073,472 | \$0 | \$0 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$13,073,472 | \$0 | \$0 |

FULL TIME POSITIONS

| | | | |
|-----------|-------|-----|-----|
| Uniformed | 142.0 | 0.0 | 0.0 |
| Civilian | 80.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 222.0 | 0.0 | 0.0 |

Division: 650 Police
Program: 05 Assistant Chief
Department: Public Safety

Program Budget 650-05

MISSION & SERVICES

This program encompasses the Office of the Assistant Chief and the Bureau of Community Affairs. The Office includes Special Projects, Emergency Management, Asset Removal, Planning/Research and CALEA. The Bureau includes the recently-created Community Engagement/Organizational Development Division (CEODD). Its mission is to strengthen the relationship between the department and St. Louis citizens.

Program Notes

In July 2016, the Department unveiled the Operating Polar Cops ice cream truck. It is operated by the CEODD and provides free ice cream treats at various locations throughout St. Louis in order to cultivate positive interactions between the officers and the citizens.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$0 | \$1,867,007 | \$2,357,815 |
| Materials and Supplies | 0 | 39,540 | 39,540 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 18,835 | 3,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$0 | \$1,925,382 | \$2,400,555 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$0 | \$1,925,382 | \$2,400,555 |

FULL TIME POSITIONS

| | | | |
|-----------|-----|------|------|
| Uniformed | 0.0 | 15.0 | 24.0 |
| Civilian | 0.0 | 13.0 | 12.0 |
| <hr/> | | | |
| All Funds | 0.0 | 28.0 | 36.0 |

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

Program Budget 650-06

MISSION & SERVICES

This Bureau includes Internal Affairs, Force Investigation Unit, Private Security, the Academy, Property Custody, Communications, the Communications Service Center, Warrant, the Laboratory, Telephone Reporting, Records, Prisoner Processing, Circuit Attorney Investigations, the City Marshals and the Airport Police.

PERFORMANCE MEASURES

| | Actual CY13 | Actual CY14 | Actual CY15 |
|--|--------------------|--------------------|--------------------|
| Internal Affairs Investigations Completed | 188 | 251 | 237 |
| Total Calls Received by 911 Center (including Police, Fire and EMS) | 773,097 | 797,039 | 830,656 |
| Police Calls Dispatched | 264,817 | 264,996 | 286,225 |

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|-----------------------------|------------------------|------------------------|------------------------|
|-----------------------------|------------------------|------------------------|------------------------|

| | | | |
|----------------------------------|--------------|--------------|--------------|
| Personal Services | \$15,605,331 | \$25,413,509 | \$25,426,120 |
| Materials and Supplies | 591,152 | 1,932,203 | 1,746,265 |
| Equipment, Lease, and Assets | 2,397,300 | 1,852,830 | 1,867,666 |
| Contractual and Other Services | 2,832,413 | 2,960,076 | 3,099,707 |
| Debt Service and Special Charges | 0 | 0 | 0 |

| | | | |
|--------------|--------------|--------------|--------------|
| General Fund | \$21,426,196 | \$32,158,618 | \$32,139,758 |
|--------------|--------------|--------------|--------------|

| | | | |
|-----------------------|-----|-----|-----|
| Grant and Other Funds | \$0 | \$0 | \$0 |
|-----------------------|-----|-----|-----|

| | | | |
|------------------|---------------------|---------------------|---------------------|
| All Funds | \$21,426,196 | \$32,158,618 | \$32,139,758 |
|------------------|---------------------|---------------------|---------------------|

FULL TIME POSITIONS

| | | | |
|-----------|-------|-------|-------|
| Uniformed | 30.0 | 120.0 | 139.0 |
| Civilian | 222.0 | 299.0 | 284.0 |

| | | | |
|-----------|-------|-------|-------|
| All Funds | 252.0 | 419.0 | 423.0 |
|-----------|-------|-------|-------|

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

Program Budget 650-07

MISSION & SERVICES

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

This bureau was dissolved and its units dispersed to other Police Department bureaus after FY16.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$16,215,860 | \$0 | \$0 |
| Materials and Supplies | 711,189 | 0 | 0 |
| Equipment, Lease, and Assets | 297,514 | 0 | 0 |
| Contractual and Other Services | 971,412 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$18,195,975 | \$0 | \$0 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$18,195,975 | \$0 | \$0 |

FULL TIME POSITIONS

| | | | |
|-----------|------|-----|-----|
| Uniformed | 66.0 | 0.0 | 0.0 |
| Civilian | 13.0 | 0.0 | 0.0 |
| <hr/> | | | |
| All Funds | 79.0 | 0.0 | 0.0 |

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

Program Budget 650-08

MISSION & SERVICES

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

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

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,279,096 | \$1,610,144 | \$1,487,077 |
| Materials and Supplies | 9,064 | 15,500 | 12,000 |
| Equipment, Lease, and Assets | 0 | 11,607 | 11,607 |
| Contractual and Other Services | 20,903 | 46,030 | 37,030 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,309,063 | \$1,683,281 | \$1,547,714 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$1,309,063 | \$1,683,281 | \$1,547,714 |

FULL TIME POSITIONS

| | | | |
|-----------|------|------|------|
| Uniformed | 0.0 | 0.0 | 0.0 |
| Civilian | 28.0 | 28.0 | 27.0 |
| <hr/> | | | |
| All Funds | 28.0 | 28.0 | 27.0 |

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

Program Budget 650-09

MISSION & SERVICES

Park Rangers provide security at major parks in the City. They have been part of the Police Department since FY15.

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,454,390 | \$1,952,419 | \$1,608,127 |
| Materials and Supplies | 492 | 21,200 | 17,200 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$1,454,882 | \$1,973,619 | \$1,625,327 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$1,454,882 | \$1,973,619 | \$1,625,327 |

FULL TIME POSITIONS

| | | | |
|-----------|------|------|------|
| Uniformed | 0.0 | 0.0 | 0.0 |
| Civilian | 31.0 | 36.0 | 31.0 |
| <hr/> | | | |
| All Funds | 31.0 | 36.0 | 31.0 |

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

Division Budget 651

MISSION & SERVICES

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

The budget for PRS costs, which include contributions to the System as well as payments on outstanding debt obligations will total \$37.3M in FY2018, an increase of \$3.1M from the prior year. This follows actuarial changes adopted as a result of an experience study in the prior year. Assuming actuarial assumptions are met going forward, these costs can be expected to remain fairly steady over the next several years though will remain at elevated levels.

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

| EXPENDITURE CATEGORY | ACTUAL FY16 | BUDGET FY17 | BUDGET FY18 |
|----------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$28,445,833 | \$28,715,443 | \$31,803,619 |
| Materials and Supplies | 0 | 0 | 0 |
| Equipment, Lease, and Assets | 0 | 0 | 0 |
| Contractual and Other Services | 0 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| <hr/> | | | |
| General Fund | \$28,445,833 | \$28,715,443 | \$31,803,619 |
| Public Safety Pension Trust | \$5,498,115 | \$5,500,000 | \$5,500,000 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| All Funds | \$33,943,948 | \$34,215,443 | \$37,303,619 |

FULL TIME POSITIONS

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