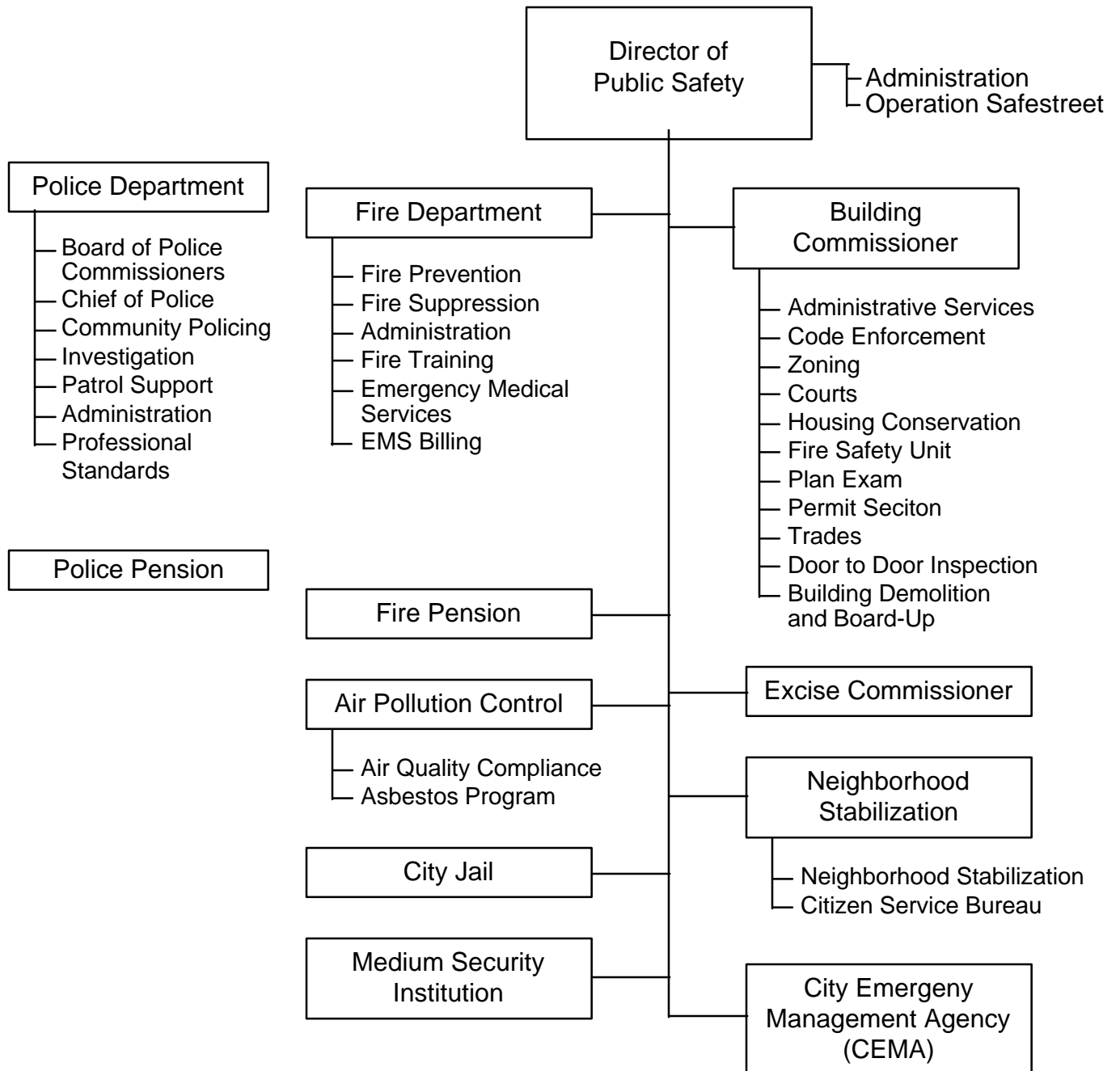


# **DEPARTMENT OF PUBLIC SAFETY**

# DEPARTMENT OF PUBLIC SAFETY



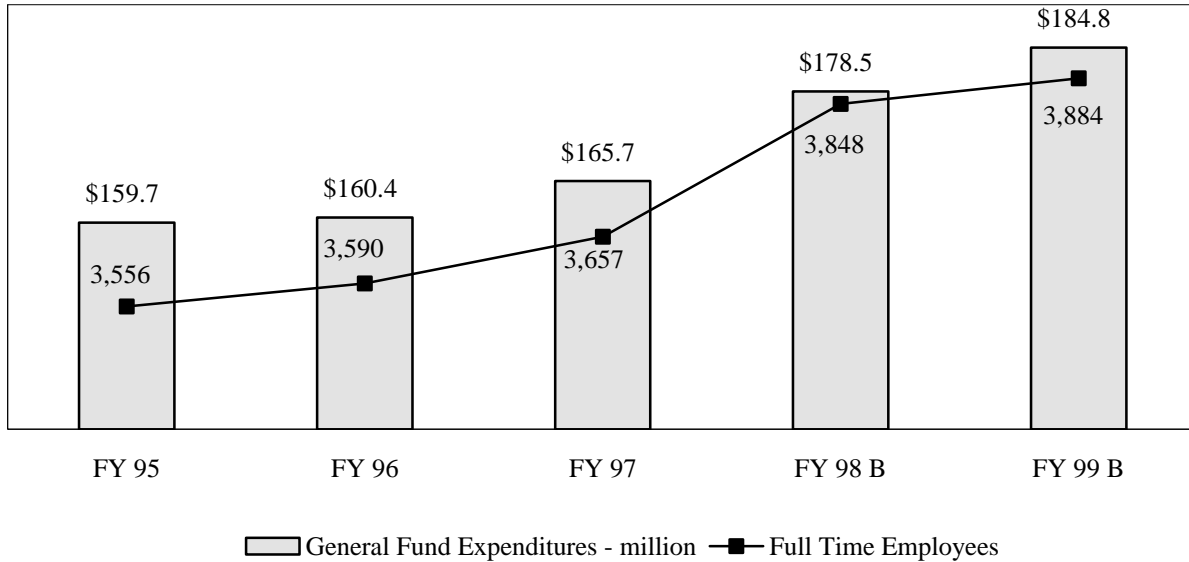
# PUBLIC SAFETY

<b>Budget By Division</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
610 Director of Public Safety	333,781	337,334	392,561
611 Fire Department	29,273,104	37,776,311	39,818,520
612 Firefighter's Retirement System	10,378,184	8,336,337	5,917,937
615 Air Pollution Control	296,316	308,339	325,338
616 Excise Commissioner	229,893	266,963	263,344
620 Building Commissioner	7,300,738	7,405,933	7,971,788
622 Neighborhood Stabilization	1,729,145	1,921,643	1,976,066
625 Emergency Management Agency	0	229,380	232,319
631 City Jail	3,477,085	3,980,036	4,496,268
632 Medium Security Institution	10,781,893	11,121,331	12,015,820
650 Police Department	101,442,977	106,399,283	110,946,355
651 Police Retirement System	422,314	447,826	464,626
<b>Total General Fund</b>	<b>\$165,665,430</b>	<b>\$178,530,716</b>	<b>\$184,820,942</b>
Grant and Other Funds	\$6,159,831	\$10,675,295	\$10,582,026
<b>Total Department All Funds</b>	<b>\$171,825,261</b>	<b>\$189,206,011</b>	<b>\$195,402,968</b>

<b>Personnel By Division</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
610 Director of Public Safety	5.0	7.0	6.0
611 Fire Department	655.0	832.0	832.0
612 Firefighter's Retirement System	0.0	0.0	0.0
615 Air Pollution Control	7.0	7.0	7.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	209.0	209.0	206.0
622 Neighborhood Stabilization	47.0	48.0	48.0
625 Emergency Management Agency	0.0	5.0	5.0
631 City Jail	122.0	122.0	124.0
632 Medium Security Institution	305.0	303.0	304.0
650 Police Department (Uniformed)	1,631.5	1,639.5	1,674.0
650 Police Department (Civilian)	669.0	669.0	672.0
651 Police Retirement System	0.0	0.0	0.0
<b>Total General Fund</b>	<b>3,656.5</b>	<b>3,847.5</b>	<b>3,884.0</b>
Grant and Other Funds	84.5	100.5	66.0
<b>Total Department All Funds</b>	<b>3,741.0</b>	<b>3,948.0</b>	<b>3,950.0</b>

# PUBLIC SAFETY

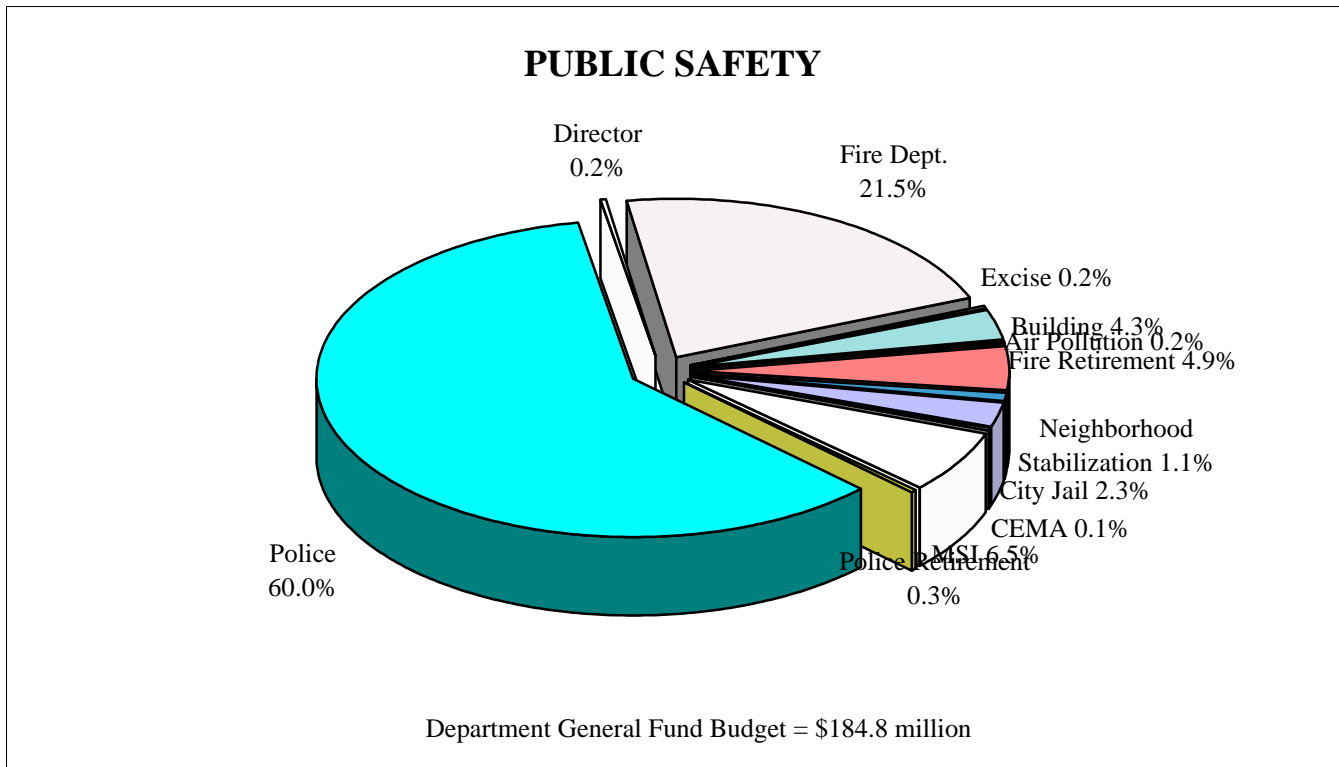
## PUBLIC SAFETY



### Major Goals and Highlights

- o Equip all ambulances with pen-based laptop computers for more efficient and effective billing of all EMS incidents
- o Make on-site inspections of 50% of asbestos removal jobs that fall under state regulations
- o Maintain fire suppression response time at average of 4 minutes or less
- o Enhance air quality enforcement to meet national air quality standards of less than 0.12 ppm for ozone and 9 ppm for carbon monoxide
- o Expand smoke detector installations for the safety the citizens of the City of St. Louis
- o Coordinate 2nd year of local law enforcement block grant program
- o Complete implementation of programs where public can apply for various building permits by mail, telephone or fax.

# PUBLIC SAFETY



- o Maintain original building inspection response time at 3 working days or less
- o Ensure that all vacant buildings are boarded-up and secured within 5 working days of notification
- o Inspect and regulate air quality emissions for 1,500 industrial and commercial locations within the City limits
- o Continue combating underage drinking by targeting the underage drinker with City Court summonses
- o Provide local funding to offset expiration of two Police hiring grants
- o Enhance the City's in-house medical capabilities at MSI and the City Jail
- o Assist in planning for new City Justice Center
- o Hold three Public Comment Meetings at Police Area Command Stations
- o Enhance on-site management of City Jail with addition of Detention Center Superintendent

Department: Public Safety  
 Division: 610 Director of Public Safety

**Division Budget**

**Services Provided & FY99 Highlights**

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, City Jail, Medium Security Institution, Air Pollution Control, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program. In FY99, the Director of Public Safety will continue to participate in planning for the construction of a new downtown City Justice Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	260,113	273,384	329,011
Supplies	3,543	4,200	4,200
Materials	0	0	0
Equipment	621	0	0
Contractual Services	38,445	20,750	19,350
Fixed and Miscellaneous Charges	31,059	39,000	40,000
<b>Total General Fund</b>	<b>\$333,781</b>	<b>\$337,334</b>	<b>\$392,561</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$333,781</b>	<b>\$337,334</b>	<b>\$392,561</b>

**Number of Full Time Positions**

General Fund	5.0	7.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>7.0</b>	<b>6.0</b>

Department: Public Safety  
 Division: 611 Fire Department

**Division Budget**

**Services Provided & FY99 Highlights**

The St. Louis Fire Department is charged with keeping the citizens of St. Louis secure from fire. The Fire Department employ 631 uniformed fire fighters who are stationed at 30 firehouses throughout the City. An additional 58 firefighters are stationed at Lambert International Airport. As planned during FY98, the Fire Department was charged with the control of Emergency Medical Services and EMS Billing. During FY99, the Fire Department anticipates financing the replacement of its current fleet of fire equipment and renovations of unimproved firehouses through a general obligation bond issue.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	28,342,753	35,859,363	37,843,811
Supplies	483,459	848,700	864,940
Materials	11,577	20,750	20,250
Equipment	145,792	221,618	188,000
Contractual Services	279,398	512,680	615,014
Fixed and Miscellaneous Charges	10,125	313,200	286,505
<b>Total General Fund</b>	<b>\$29,273,104</b>	<b>\$37,776,311</b>	<b>\$39,818,520</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$34,033	\$25,000	\$25,000
<b>Total Budget All Funds</b>	<b>\$29,307,137</b>	<b>\$37,801,311</b>	<b>\$39,843,520</b>

**Number of Full Time Positions**

General Fund	655.0	832.0	832.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>655.0</b>	<b>832.0</b>	<b>832.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Fire Prevention Bureau enforces the Fire Code ordinances and investigates fires of suspicious origin. It conducts fire prevention presentations, reviews architectural plans and plans for fire alarm, sprinkler and other suppression systems. It also investigates releases of chemicals giving special attention to local, state, and federal guidelines pertaining to hazardous materials. In FY99, the Fire Prevention Bureau will expand public education and smoke detector installations for the safety of the Citizens of St. Louis.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	600,120	633,049	656,973
Supplies	3,595	4,760	4,760
Materials	0	0	0
Equipment	0	2,198	500
Contractual Services	38,656	12,660	12,660
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$642,371</b>	<b>\$652,667</b>	<b>\$674,893</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$642,371</b>	<b>\$652,667</b>	<b>\$674,893</b>

**Number of Full Time Positions**

General Fund	14.0	14.0	14.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Investigate fires of suspicious origin	402	378	400
o Investigate releases of chemicals	133	94	95
o Review sprinkler plans	245	250	250
o Sprinkler system tests	144	160	150
o Fire prevention presentations	284	225	225
o Fire alarm & detection tests	124	123	125
o Review architectural plans	372	940	925
o Witness underground tank install.	685	567	550

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

**Program Budget**

**Services Provided & FY99 Highlights**

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The Fire Suppression Program maintains 34 four-person fire companies 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. Fire Suppression responded to over 30,000 incidents last year and maintained an average response time of less than 4 minutes. In FY99, Fire Suppression will continue the improvement of public education, smoke detector installations, training and all other aspects of fire suppression for the safety of and the reduction of deaths to the Citizens of the City of St. Louis.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	27,066,391	28,082,252	29,541,809
Supplies	464,431	509,940	504,940
Materials	11,577	18,750	18,250
Equipment	145,792	87,686	20,500
Contractual Services	210,096	192,960	254,458
Fixed and Miscellaneous Charges	0	0	0
	-----	-----	-----
<b>Total General Fund</b>	<b>\$27,898,287</b>	<b>\$28,891,588</b>	<b>\$30,339,957</b>
Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$34,033	\$25,000	\$25,000
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<b>Total Budget All Funds</b>	<b>\$27,932,320</b>	<b>\$28,916,588</b>	<b>\$30,364,957</b>

**Number of Full Time Positions**

General Fund	624.0	627.0	627.0
Other	0.0	0.0	0.0
	-----	-----	-----
Total	624.0	627.0	627.0

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Respond to fires	7,816	7,800	7,700
o Respond to medical emergencies	12,310	13,000	13,500
o Incident responses	32,332	32,500	33,000

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Administration Section provides payroll services, financial and budgeting services and management information systems services the prevention, suppression, Emergency Medical Service, EMS Billing and training programs.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	302,807	307,358	395,256
Supplies	0	0	0
Materials	0	0	0
Equipment	0	11,734	1,000
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$302,807</b>	<b>\$319,092</b>	<b>\$396,256</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$302,807</b>	<b>\$319,092</b>	<b>\$396,256</b>
<b>Number of Full Time Positions</b>			
General Fund	9.0	10.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The St. Louis Fire Academy plans, develops and implements 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 last several years, training emphasizing safety programs have reduced accident frequency and severity. The Fire Academy also responds to community requests for non-emergency information such as smoke and CO detectors.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	373,435	418,251	439,851
Supplies	15,433	13,000	11,000
Materials	0	0	0
Equipment	0	0	1,000
Contractual Services	30,646	7,560	7,560
Fixed and Miscellaneous Charges	10,125	10,200	10,200
<b>Total General Fund</b>	<b>\$429,639</b>	<b>\$449,011</b>	<b>\$469,611</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$429,639</b>	<b>\$449,011</b>	<b>\$469,611</b>

**Number of Full Time Positions**

General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Certify recruits	101	125	125
o Safe House presentations	189	200	200
o Other presentations	337	350	350

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

**Program Budget**

**Services Provided & FY99 Highlights**

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY98, EMS responded to over 72,000 emergency calls and transported over 40,000 patients to St. Louis area hospitals. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians. In FY99, Emergency Medical Services will continue its efforts to reduce frivolous calls through public education, updated dispatch protocols and the development of alternative transport services. These efforts have already reduced response times to an average of six minutes in FY98.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	0	6,177,100	6,491,952
Supplies	0	314,000	337,240
Materials	0	2,000	2,000
Equipment	0	100,000	51,000
Contractual Services	0	224,500	230,000
Fixed and Miscellaneous Charges	0	280,000	245,000
<b>Total General Fund</b>	<b>\$0</b>	<b>\$7,097,600</b>	<b>\$7,357,192</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$7,097,600</b>	<b>\$7,357,192</b>

**Number of Full Time Positions**

General Fund	0.0	163.0	163.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>163.0</b>	<b>163.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Responses to Emergency calls	76,983	72,500	64,800
o Transportation of patients - trips	40,970	42,600	42,500

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

**Program Budget**

**Services Provided & FY99 Highlights**

This program provides the mechanism to bill for 40,000 ambulance and triage vehicle hospital transports per year which are performed by the Emergency Medical Services. In FY99, the service's goal will be to bill all customers within five days of the transport and to improve internal systems to speed-up the billing process between EMS, the billing unit and the client. This effort will be assisted with the addition of pen based computers in the ambulances. This new system will allow the paramedic or EMT to enter billing information into the computer for downloading into the main computer system at EMS Billing. This new procedure along with other newly implemented billing procedures will increase the efficiency and effectiveness of the billing process.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	0	241,353	317,970
Supplies	0	7,000	7,000
Materials	0	0	0
Equipment	0	20,000	114,000
Contractual Services	0	75,000	110,336
Fixed and Miscellaneous Charges	0	23,000	31,305
<b>Total General Fund</b>	<b>\$0</b>	<b>\$366,353</b>	<b>\$580,611</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$366,353</b>	<b>\$580,611</b>

**Number of Full Time Positions**

General Fund	0.0	10.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Issue bill after incident - working days	N/A	15	5

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

**Division Budget**

**Services Provided & FY99 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	10,378,184	8,336,337	2,886,077
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	3,031,860
<b>Total General Fund</b>	<b>\$10,378,184</b>	<b>\$8,336,337</b>	<b>\$5,917,937</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$10,378,184</b>	<b>\$8,336,337</b>	<b>\$5,917,937</b>

**Number of Full Time Positions**

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>

Department: Public Safety  
 Division: 615 Air Pollution Control

**Division Budget**

**Services Provided & FY99 Highlights**

The Division of Air Pollution Control is responsible for determining whether businesses within the City are in compliance with Federal, State and local regulations concerning air pollution and asbestos.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	281,507	291,614	310,613
Supplies	6,381	7,000	7,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,428	9,225	6,725
Fixed and Miscellaneous Charges	0	500	500
<b>Total General Fund</b>	<b>\$296,316</b>	<b>\$308,339</b>	<b>\$325,338</b>
Grant and Other Funds	\$784,127	\$839,498	\$859,770
<b>Total Budget All Funds</b>	<b>\$1,080,443</b>	<b>\$1,147,837</b>	<b>\$1,185,108</b>
<b>Number of Full Time Positions</b>			
General Fund	7.0	7.0	7.0
Other	17.0	17.0	17.0
<b>Total</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

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The Division of Air Pollution Control enforces Federal, State and City regulations limiting the amount of air emissions from stationary sources within the City of St. Louis. It inspects approximately 180 service stations semi-annually, and inspects all major industrial plants in St. Louis annually. Air Pollution Control reviews applications for construction of potential sources of air pollution, determines the control equipment required and issues permits.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	281,507	291,614	310,613
Supplies	6,381	7,000	7,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,428	9,225	6,725
Fixed and Miscellaneous Charges	0	500	500
	_____	_____	_____
<b>Total General Fund</b>	<b>\$296,316</b>	<b>\$308,339</b>	<b>\$325,338</b>
Grant and Other Funds	\$724,966	\$756,003	\$771,508
<b>Total Budget All Funds</b>	<b>\$1,021,282</b>	<b>\$1,064,342</b>	<b>\$1,096,846</b>

**Number of Full Time Positions**

General Fund	7.0	7.0	7.0
Other	15.0	15.0	15.0
	_____	_____	_____
<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Inspect plants	1,112	1,200	1,200
o Issue permits	229	250	250
o Investigate complaints	128	150	150
o Air quality monitoring - tests	96,000	100,000	100,000

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

**Program Budget**

**Services Provided & FY99 Highlights**

Air Pollution Control handles all asbestos complaints throughout the City and receives and reviews State Asbestos Notifications. It performs inspections for compliance with Federal and State Statutes at asbestos abatement sites throughout the City and issues notices of violations for cases of non-compliance.

<b>Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	52,369	65,295	69,232
Supplies	1,462	3,700	4,010
Materials	0	0	0
Equipment	2,805	5,000	5,200
Contractual Services	2,525	8,500	8,820
Fixed and Miscellaneous Charges	0	1,000	1,000
<b>Total Grant and Other Funds</b>	<b>\$59,161</b>	<b>\$83,495</b>	<b>\$88,262</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	2.0	2.0	2.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Asbestos removal inspections	148	175	175

Department: Public Safety  
 Division: 616 Excise Commissioner

**Division Budget**

**Services Provided & FY99 Highlights**

The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses. It conducts necessary investigations of employees, applications, violations, protests against licenses, etc. Recently, the Excise Division implemented the Underage Drinking Task to combat under age drinking. New laws have allowed Liquor Control Officers to issue City Court summonses. This change allows the Excise Division to focus on individuals in violation of the City liquor code, as well as the establishment operator. So far over 300 summonses have been issued regarding liquor ordinance violations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	220,108	229,130	244,084
Supplies	1,233	1,750	3,000
Materials	0	0	0
Equipment	2,363	25,933	5,726
Contractual Services	4,884	8,650	8,534
Fixed and Miscellaneous Charges	1,305	1,500	2,000
<b>Total General Fund</b>	<b>\$229,893</b>	<b>\$266,963</b>	<b>\$263,344</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$229,893</b>	<b>\$266,963</b>	<b>\$263,344</b>

**Number of Full Time Positions**

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>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Issue/renew licenses and permits	2,115	2,200	2,300
o Conduct hearings on applications	131	125	125
o Issue citations	228	240	250
o Issue City Court summons	319	330	360

Department: Public Safety  
 Division: 620 Building Commissioner

**Division Budget**

**Services Provided & FY99 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	6,663,844	7,077,863	7,604,288
Supplies	67,196	50,800	91,000
Materials	29,550	36,200	25,000
Equipment	68,039	1,000	0
Contractual Services	467,837	225,570	236,000
Fixed and Miscellaneous Charges	4,272	14,500	15,500
<b>Total General Fund</b>	<b>\$7,300,738</b>	<b>\$7,405,933</b>	<b>\$7,971,788</b>
Grant and Other Funds	\$423,802	\$550,000	\$700,000
<b>Total Budget All Funds</b>	<b>\$7,724,540</b>	<b>\$7,955,933</b>	<b>\$8,671,788</b>
<b>Number of Full Time Positions</b>			
General Fund	209.0	209.0	206.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>209.0</b>	<b>209.0</b>	<b>206.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Administrative Services program provides management and policy direction for the entire Building Division. It originates and/or approves all decisions concerning the adoption of codes and ordinances. This program is responsible for the coordination of budgets, monitoring of expenditures, and all support services for the division.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	478,952	508,912	511,773
Supplies	5,130	3,000	3,900
Materials	0	0	0
Equipment	6,859	0	0
Contractual Services	109,893	16,400	4,700
Fixed and Miscellaneous Charges	4,272	4,500	500
<b>Total General Fund</b>	<b>\$605,106</b>	<b>\$532,812</b>	<b>\$520,873</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$605,106</b>	<b>\$532,812</b>	<b>\$520,873</b>
<b>Number of Full Time Positions</b>			
General Fund	14.0	13.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>14.0</b>	<b>13.0</b>	<b>12.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

This program performs all inspections and monitors all new construction, structural repairs and rehabilitation of existing structures. It also provides for the inspection of all new business or businesses that have experienced a change in operations. In FY99, Code Enforcement will strive to maintain its average original inspection response time to 3 working days or less while insuring that all construction related permits have at least one visit per week.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,228,067	1,655,324	1,868,256
Supplies	9,875	8,000	38,600
Materials	20	900	0
Equipment	21,073	0	0
Contractual Services	60,936	39,400	93,000
Fixed and Miscellaneous Charges	0	0	0

**Total General Fund** **\$1,319,971** **\$1,703,624** **\$1,999,856**

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

**Total Budget All Funds** **\$1,319,971** **\$1,703,624** **\$1,999,856**

**Number of Full Time Positions**

General Fund	43.0	57.0	56.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>43.0</b>	<b>57.0</b>	<b>56.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Occupancy/construction permits	5,748	5,800	5,850

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

**Program Budget**

**Services Provided & FY99 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	270,568	276,298	277,975
Supplies	1,172	1,500	3,550
Materials	0	0	0
Equipment	16,830	0	0
Contractual Services	140	14,200	14,450
Fixed and Miscellaneous Charges	0	3,000	2,500
<b>Total General Fund</b>	<b>\$288,710</b>	<b>\$294,998</b>	<b>\$298,475</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$288,710</b>	<b>\$294,998</b>	<b>\$298,475</b>

**Number of Full Time Positions**

General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Zoning permit reviews	5,140	5,175	5,220
o Conditional use hearings	540	555	600
o Board of Adjustment appeals	285	300	315

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Court Section is responsible for filing cases for prosecution in the Housing Court. The filing of a court case is the final attempt to gain a landlord's compliance with existing ordinances when all other attempts at voluntary compliance have failed.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	105,935	114,905	121,969
Supplies	5,780	5,500	1,100
Materials	0	0	0
Equipment	6,754	0	0
Contractual Services	2,345	5,000	1,500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$120,814</b>	<b>\$125,405</b>	<b>\$124,569</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$120,814</b>	<b>\$125,405</b>	<b>\$124,569</b>

**Number of Full Time Positions**

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Court Case Docketing Research	8,500	8,500	8,800

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Housing Conservation District program is designed to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration. It conducts inspections in those areas designated by ordinance as Housing Conservation Districts. These inspections occur when there is a sale of residential property, a change of tenant in a residential unit, a notification of a utility turn-on or when an application for a certificate of inspection is made. The program is designed to maintain the quality of housing stock in an area, and when applicable, to upgrade and improve residential properties at the time of sale or when there is a change of tenant in a residential unit. During FY99, this program's goal will be to maintain its average original inspection response time at 3 working days or less.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,493,319	1,499,787	1,592,419
Supplies	9,781	6,200	11,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	88,498	52,000	63,500
Fixed and Miscellaneous Charges	0	0	4,000
<b>Total General Fund</b>	<b>\$1,591,598</b>	<b>\$1,557,987</b>	<b>\$1,670,919</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,591,598</b>	<b>\$1,557,987</b>	<b>\$1,670,919</b>

**Number of Full Time Positions**

General Fund	47.0	42.0	41.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>47.0</b>	<b>42.0</b>	<b>41.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Issue inspection certificates	14,386	14,400	14,700

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

**Program Budget**

**Services Provided & FY99 Highlights**

This program enforces selected provisions of the Fire Safety Code. At the present time, the program is primarily inspecting places of public assembly and commercial business. The inspections involve exits, exit signs, means of egress, occupancy loads, new furnace installations and other items related to fire safety. In FY99, the Fire Safety Unit will develop block by block inspection procedures to enforce selected provisions of the Fire Safety Code. The Fire Safety Unit will seek to conduct special inspections annually of all educational facilities for safety code violations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	399,081	426,879	499,849
Supplies	12,232	6,400	4,500
Materials	2	0	0
Equipment	0	0	0
Contractual Services	4,783	7,220	500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$416,098</b>	<b>\$440,499</b>	<b>\$504,849</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$416,098</b>	<b>\$440,499</b>	<b>\$504,849</b>

**Number of Full Time Positions**

General Fund	13.0	13.0	13.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Fire safety inspections	15,032	15,000	15,000

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Plan Exam Program conducts plan reviews on new construction, alterations, and additions to ensure that the proposed project complies with building code. The program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors when necessary. This section also administers the Board of Building Appeals. In FY99, Plan Exam will participate in the expedited permit process with a vigorous preliminary review process of projects focusing on downtown and the loft district.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	294,029	317,996	337,680
Supplies	768	1,500	3,250
Materials	0	0	0
Equipment	0	0	0
Contractual Services	140	10,000	13,450
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$294,937</b>	<b>\$329,496</b>	<b>\$354,380</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$294,937</b>	<b>\$329,496</b>	<b>\$354,380</b>

**Number of Full Time Positions**

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>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Review building plans	3,196	3,250	3,300
o Board of Appeals hearings	234	250	360

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Permit Section processes building and occupancy permit applications and issues all building and occupancy permits. This program includes the house numbering section which maintains the house numbering plat books and is the initial step in the permit application process. The house numbering section issues the house numbering slip that identifies the location of the property. In FY99, the Permit Section will begin investigating the elimination of plat books by using a computer based Geographical Information System.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	229,929	248,468	265,155
Supplies	6,201	5,400	5,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	209	700	20,500
Fixed and Miscellaneous Charges	0	7,000	8,000

<b>Total General Fund</b>	<b>\$236,339</b>	<b>\$261,568</b>	<b>\$298,655</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$236,339</b>	<b>\$261,568</b>	<b>\$298,655</b>

**Number of Full Time Positions**

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>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Issue permits	5,253	5,300	5,400

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Trades Section is composed of the plumbing, electrical, elevator and mechanical equipment sections. Each of these sections performs field inspections and issues permits. The program issues licenses for Apprentice, Journeyman, Master Plumbers, Drainlayers, Stationary Engineers, Electrical Contractors, Journeyman Pipefitters, and Mechanical Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board. In FY99, the Trades Section will complete the computerization of their permit process, including electronic faxing of permits.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,250,816	1,308,131	1,370,820
Supplies	2,678	2,000	8,600
Materials	0	0	0
Equipment	0	0	0
Contractual Services	66,524	29,900	21,000
Fixed and Miscellaneous Charges	0	0	500
<b>Total General Fund</b>	<b>\$1,320,018</b>	<b>\$1,340,031</b>	<b>\$1,400,920</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,320,018</b>	<b>\$1,340,031</b>	<b>\$1,400,920</b>

**Number of Full Time Positions**

General Fund	33.0	33.0	33.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Electrical inspections	21,737	22,050	22,500
o Mechanical and elevator inspections	21,204	21,300	21,500
o Plumbing inspections	10,574	10,800	11,000

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 11 Door to Door Inspections

**Program Budget**

**Services Provided & FY99 Highlights**

The Door to Door Program is a systematic exterior inspection program. Inspections are performed in selected neighborhoods to ensure that minimum health, safety and property maintenance requirements are met. In FY99, inspectors will seek to maintain an average response time for original inspections to 3 working days or less.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	474,091	305,718	319,831
Supplies	4,414	3,500	4,500
Materials	2	150	0
Equipment	0	0	0
Contractual Services	65,474	27,000	2,900
Fixed and Miscellaneous Charges	0	0	0

**Total General Fund** **\$543,981** **\$336,368** **\$327,231**

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

**Total Budget All Funds** **\$543,981** **\$336,368** **\$327,231**

**Number of Full Time Positions**

General Fund	17.00	10.00	10.00
Other	0.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>10.00</b>	<b>10.00</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Inspection Surveys	35,112	35,000	35,000

**Department:** Public Safety  
**Division:** 620 Building Commissioner  
**Program:** 12 Building Demolition and Board-up

**Program Budget**

**Services Provided & FY99 Highlights**

The Building Demolition and Board-up program removes and secures buildings that are vacant and pose a threat to public safety. This program also oversees building demolitions by private property owners. The Building Division currently has four board-up crews, one of these funded through block grant funds. In FY99, this program will aim to insure that all vacant buildings are boarded and secured within five working days of notification. The City's Capital Fund budget dedicates an additional \$750,000 toward the building demolition effort in addition to the City's block grant appropriation for the demolition of properties held by the City's Land Reutilization Authority, (LRA). Based on the current number of condemned vacant buildings, the City plans on demolishing approximately 700 buildings in FY99.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	439,057	415,445	438,561
Supplies	9,165	7,800	7,000
Materials	29,526	35,150	25,000
Equipment	16,523	1,000	0
Contractual Services	68,895	23,750	500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$563,166</b>	<b>\$483,145</b>	<b>\$471,061</b>
Grant and Other Funds	\$423,802	\$550,000	\$700,000
<b>Total Budget All Funds</b>	<b>\$986,968</b>	<b>\$1,033,145</b>	<b>\$1,171,061</b>

**Number of Full Time Positions**

General Fund	16.00	15.00	15.00
Other	0.00	0.00	0.00
<b>Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Secure vacant buildings	1,921	1,900	2,200

Department: Public Safety  
 Division: 622 Neighborhood Stabilization

**Division Budget**

**Services Provided & FY99 Highlights**

Neighborhood Stabilization is a program designed to stabilize the City's neighborhoods. The program includes the Neighborhood Stabilization Team, which develop comprehensive crime prevention programs for each neighborhood, and the Citizen's Service Bureau, which is the City's customer service department. The Neighborhood Stabilization program is intended to enhance communication and cooperation between City government and neighborhood residents.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,488,776	1,636,521	1,726,358
Supplies	23,397	19,000	13,000
Materials	0	0	0
Equipment	10,039	6,000	1,000
Contractual Services	145,051	153,400	131,700
Fixed and Miscellaneous Charges	61,882	106,722	104,008
<b>Total General Fund</b>	<b>\$1,729,145</b>	<b>\$1,921,643</b>	<b>\$1,976,066</b>
Grant and Other Funds	\$28,989	\$3,239,665	\$3,507,833
<b>Total Budget All Funds</b>	<b>\$1,758,134</b>	<b>\$5,161,308</b>	<b>\$5,483,899</b>

**Number of Full Time Positions**

General Fund	47	48	48
Other	0.0	0.0	0.0
<b>Total</b>	<b>47.0</b>	<b>48.0</b>	<b>48.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Neighborhood Stabilization Team (NST) is a City-wide crime prevention and neighborhood stabilization program. Every City neighborhood has a designated Neighborhood Stabilization Officer (NSO), who acts as a conduit between the neighborhoods and government. The NSO's work with neighborhood residents, aldermen, community organizations, the Community Education Centers, and the Police Department to develop a comprehensive crime prevention and neighborhood stabilization plan. The Trash Task Force was implemented during FY97 to reduce illegal dumping of trash in neighborhoods. The Task Force is comprised of off duty Police Officers that are contracted to enforce the City's anti-dumping laws and track down offenders. In Late FY97, Neighborhood Stabilization started to receive Bureau of Justice block grant funds for the purpose of stabilizing neighborhoods and fighting crime.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	1,208,386	1,318,043	1,385,722
Supplies	18,163	13,000	9,000
Materials	0	0	0
Equipment	10,039	2,000	500
Contractual Services	126,529	135,080	117,080
Fixed and Miscellaneous Charges	61,882	106,722	104,008
<b>Total General Fund</b>	<b>\$1,424,999</b>	<b>\$1,574,845</b>	<b>\$1,616,310</b>
Grant and Other Funds	\$28,989	\$3,239,665	\$3,507,833
<b>Total Budget All Funds</b>	<b>\$1,453,988</b>	<b>\$4,814,510</b>	<b>\$5,124,143</b>

**Number of Full Time Positions**

General Fund	36.0	36.0	36.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Neighborhood stabilization plan - neighborhoods	79	79	79
o Trash Task Force arrests	151	180	210

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Citizen Service Bureau (CSB) is the customer service department for the City of St. Louis. The CSB provides a central point for residents to register complaints about City services. This information is used to compile management reports for various City departments. The CSB works closely with City operating departments to ensure a timely resolution of complaints.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	280,390	318,478	340,636
Supplies	5,234	6,000	4,000
Materials	0	0	0
Equipment	0	4,000	500
Contractual Services	18,522	18,320	14,620
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$304,146</b>	<b>\$346,798</b>	<b>\$359,756</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$304,146</b>	<b>\$346,798</b>	<b>\$359,756</b>

**Number of Full Time Positions**

General Fund	11.0	12.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Workorders	98,289	100,000	105,000

Department: Public Safety  
 Division: 625 City Emergency Management Agency

**Division Budget**

**Services Provided & FY99 Highlights**

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency. This department transferred from within General Government to Public Safety in FY98.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	0	192,480	199,760
Supplies	0	4,000	3,500
Materials	0	0	0
Equipment	0	5,000	3,500
Contractual Services	0	26,900	23,559
Fixed and Miscellaneous Charges	0	1,000	2,000
<b>Total General Fund</b>	<b>\$0</b>	<b>\$229,380</b>	<b>\$232,319</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$229,380</b>	<b>\$232,319</b>

**Number of Full Time Positions**

General Fund	0.0	5.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Emergency response	11	15	15
o Emergency management classes	45	49	49

Department: Public Safety  
 Division: 631 City Jail

**Division Budget**

**Services Provided & FY99 Highlights**

The City Jail currently provides housing for a total of 228 inmates. As part of the jail expansion plan, the present jail facility previously slated for demolition, will remain in operation until the opening of a new downtown jail. The City Jail provides residents with nutritional, medical, clothing and social service needs to residents, as well as providing protection for residents, employees and the general public. The City Jail will continue to pursue program services such as GED and art to improve the residents. The FY99 budget provides for the enhancement of on-site management with the addition of a Detention Center Superintendent and the improvement of medical care with a new Licensed Practical Nurse.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	3,104,964	3,656,544	4,143,768
Supplies	47,883	52,500	65,000
Materials	0	2,000	3,000
Equipment	6,655	20,000	12,500
Contractual Services	317,583	248,992	272,000
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$3,477,085</b>	<b>\$3,980,036</b>	<b>\$4,496,268</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,477,085</b>	<b>\$3,980,036</b>	<b>\$4,496,268</b>

**Number of Full Time Positions**

General Fund	122.0	122.0	124.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>122.0</b>	<b>122.0</b>	<b>124.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Average bookings/month	679	700	700
o Provide housing, food, and clothing - average prisoners/day	228	220	220

Department: Public Safety  
 Division: 632 Medium Security Institution

**Division Budget**

**Services Provided & FY99 Highlights**

The Medium Security Institution provides care and custody for pre-trial and sentenced male and female inmates. Services and activities related to MSI's responsibilities include housing, medical care, social services, meals, clothing, counseling and work programs. In FY99, MSI will seek to enhance its in-house medical capabilities with an addition to its nursing staff. It is hoped that this effort will also reduce the need for transportation to outside medical facilities. In FY99, MSI personnel will also continue transitional planning for the opening of the new Justice Center by the year 2002.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	8,562,136	9,120,901	9,973,735
Supplies	202,596	219,050	226,200
Materials	17,420	14,500	18,000
Equipment	36,065	76,300	66,085
Contractual Services	1,575,362	1,630,580	1,646,800
Fixed and Miscellaneous Charges	388,314	60,000	85,000
<b>Total General Fund</b>	<b>\$10,781,893</b>	<b>\$11,121,331</b>	<b>\$12,015,820</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$10,781,893</b>	<b>\$11,121,331</b>	<b>\$12,015,820</b>

**Number of Full Time Positions**

General Fund	305.0	303.0	304.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>305.0</b>	<b>303.0</b>	<b>304.0</b>

<b>Service Description</b>	<b>Actual FY97</b>	<b>Estimated FY98</b>	<b>Estimated FY99</b>
o Provide housing, food, and clothing - average prisoners/day	660	830	830

Department: Public Safety  
 Division: 650 Police Department

**Division Budget**

**Services Provided & FY99 Highlights**

The City of St. Louis Police Department is governed by a Board of Police Commissioners, who are appointed by the Governor of the State of Missouri. The Mayor of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the department. FY99 will mark the first year of a new two-year pay plan. In FY98, two of the police hiring grants received from the Bureau of Justice Assistance in recent years will have expired. The budget for FY99 includes funds to continue to provide for the salaries of these previously grant funded positions.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	88,312,757	93,739,144	98,638,930
Supplies	2,628,040	2,598,241	2,460,057
Materials	915,835	831,250	841,225
Equipment	2,108,755	2,062,993	1,972,778
Contractual Services	6,841,316	6,894,555	6,699,125
Fixed and Miscellaneous Charges	636,274	273,100	334,240
<b>Total General Fund</b>	<b>\$101,442,977</b>	<b>\$106,399,283</b>	<b>\$110,946,355</b>
Grant Funds	\$2,948,633	\$3,906,132	\$4,141,702
Bureau of Justice Assistance Fund	\$1,321,555	\$1,618,432	\$850,000
Riverfront Gaming Fund	\$618,692	\$496,568	\$497,721
<b>Total Budget All Funds</b>	<b>\$106,331,857</b>	<b>\$112,420,415</b>	<b>\$116,435,778</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	1,631.5	1,639.5	1,674.0
Police Commissioned - Special Funds	67.5	83.5	49.0
Police Civilian	669.0	669.0	672.0
<b>Total</b>	<b>2,368.0</b>	<b>2,392.0</b>	<b>2,395.0</b>

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board and the Purchasing Division. In FY99, the Board anticipates reviewing plans for improvements related to a public safety bond issue as well as contingencies should the bond issue fail. The Board plans to gain final approval and implement a new two-year pay plan effective July 1, 1998. The Board also plans to host three public comment meetings for citizens, one at each of the area command stations and will seek to computerize the Purchasing Division as a way of reducing paperwork and automating the purchasing process.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	2,548,763	462,689	518,117
Supplies	89,979	1,810	1,610
Materials	0	0	0
Equipment	2,862	0	0
Contractual Services	224,530	191,670	201,000
Fixed and Miscellaneous Charges	635,808	247,000	242,500
	-----	-----	-----
<b>Total General Fund</b>	<b>\$3,501,942</b>	<b>\$903,169</b>	<b>\$963,227</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	-----	-----	-----
<b>Total Budget All Funds</b>	<b>\$3,501,942</b>	<b>\$903,169</b>	<b>\$963,227</b>
 <b>Number of Full Time Positions</b>			
Police Commissioned	1.0	1.0	1.0
Police Civilian	23.0	12.0	13.0
	-----	-----	-----
Total	24.0	13.0	14.0

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police oversees all areas of the department and ensures that each area has the needed manpower and resources to carry out the department's mission to serve the City's residents and visitors. The Chief's staff operates 24 hours per day. The office is also responsible for supervision of the Intelligence and Special Assignment divisions which are charged with the duties of infiltrating organized crime factions, gang activity and working with federal and state law enforcement communities. The Chief's Bureau also includes the office's of Public Affairs, Budget and Finance and Community Oriented Policing. In FY99, the office plans to continue its efforts in working with government, community and other law enforcement agencies to control and reduce street gang activities through suppression strategies and public education efforts.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	2,113,921	5,344,409	14,379,721
Supplies	57,107	76,116	169,812
Materials	0	0	0
Equipment	1,871	7,000	0
Contractual Services	11,258	105,185	2,465,665
Fixed and Miscellaneous Charges	350	15,000	18,000
	_____	_____	_____
<b>Total General Fund</b>	<b>\$2,184,507</b>	<b>\$5,547,710</b>	<b>\$17,033,198</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$73,692	\$30,568	\$31,721
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$2,258,199</b>	<b>\$5,578,278</b>	<b>\$17,064,919</b>
 <b>Number of Full Time Positions</b>			
Police Commissioned	54.0	57.0	60.0
Police Civilian	10.0	26.0	43.0
	_____	_____	_____
Total	64.0	83.0	103.0

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Bureau of Community Policing consists of 1,280 commissioned and 42 civilian personnel. 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. In FY99, the Bureau of Community Policing will seek to interact more effectively with neighborhood and business organizations, maximize patrol efforts and provide a more friendly atmosphere to citizens seeking assistance at the area command stations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	45,764,641	47,850,477	50,502,953
Supplies	59,723	700	0
Materials	0	0	0
Equipment	18	850	80,850
Contractual Services	3,404	2,000	4,640
Fixed and Miscellaneous Charges	0	0	8,600
	_____	_____	_____
<b>Total General Fund</b>	<b>\$45,827,786</b>	<b>\$47,854,027</b>	<b>\$50,597,043</b>
Grant Funds	\$2,948,633	\$3,906,132	\$4,141,702
Bureau of Justice Assistance Fund	\$1,321,555	\$1,618,432	\$850,000
Riverfront Gaming Fund	\$545,000	\$466,000	\$466,000
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$50,642,974</b>	<b>\$53,844,591</b>	<b>\$56,054,745</b>
 <b>Number of Full Time Positions</b>			
Police Commissioned - General Fund	1,207.5	1,195.5	1,231.0
Police Comm. - Gaming Fund	15.0	13.0	13.0
Police Comm. - BJA Funds	52.5	70.5	36.0
Police Civilian	42.0	42.0	42.0
	_____	_____	_____
Total	1,249.5	1,321.0	1,322.0

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Bureau of Investigations conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing and arson, vice and narcotics. Additionally, the Bureau handles all juvenile related incidents at schools, school buses and investigates reports of missing children. Prisoner Processing and the Laboratory Divisions also report to this Bureau. All prisoners are detained in the police holdover after their initial arrest. They are ultimately fingerprinted and photographed, and have any personal property identified. The Laboratory processes all evidence, drugs and crime scene data. State-of-the-art training and equipment ensures that the Lab meets the highest of standards demanded by the scientific community. In the past year the Bureau has continued its work with other divisions and City Agencies in dealing with problem residences in the City. Twenty-four houses were condemned in 1997 in conjunction with the Building Division and Project 87. The inspections with narcotics related arrests make the nuisance law a valuable tool in the fight for control of city neighborhoods. Efforts to encourage banks and other financial institutions to adopt security measures to prevent fraud (e.g., thumb prints on checks) will also continue as well as efforts to combat auto theft through fraudulent title applications.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	5,122,602	5,806,983	12,743,271
Supplies	81,397	11,297	281,452
Materials	0	0	0
Equipment	1,112	7,200	17,508
Contractual Services	304	5,360	111,293
Fixed and Miscellaneous Charges	0	0	55,540
	-----	-----	-----
<b>Total General Fund</b>	<b>\$5,205,415</b>	<b>\$5,830,840</b>	<b>\$13,209,064</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	-----	-----	-----
<b>Total Budget All Funds</b>	<b>\$5,205,415</b>	<b>\$5,830,840</b>	<b>\$13,209,064</b>
 <b>Number of Full Time Positions</b>			
Police Commissioned	124.0	132.0	196.0
Police Civilian	8.0	9.0	131.0
	-----	-----	-----
Total	132.0	141.0	327.0

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

**Program Budget**

**Services Provided & FY99 Highlights**

The purpose of the Bureau of Patrol Support is to provide support services to the uniform officer on the street. The Bureau consists of the following units: 1) Operational Planning, 2) Prisoner Processing, 3) Warrant/Fugitive Division, F.A.S.T. Unit, 4) Traffic Division/Mounted Patrol, 5) Mobile Reserve/Canine. In FY99, the Bureau of Patrol Support intends to increase efforts to reduce drinking related accidents by increasing the number of DWI arrests. The Traffic Safety Division also plans to increase traffic enforcement in Forest Park to ensure the safety of the parks many visitors.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	13,458,425	9,036,471	5,936,900
Supplies	305,312	129,644	54,143
Materials	14,208	0	0
Equipment	2,845	11,950	11,500
Contractual Services	172,579	38,996	150,681
Fixed and Miscellaneous Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$13,953,369</b>	<b>\$9,217,061</b>	<b>\$6,153,224</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$13,953,369</b>	<b>\$9,217,061</b>	<b>\$6,153,224</b>
 <b>Number of Full Time Positions</b>			
Police Commissioned	170.0	182.0	141.0
Police Civilian	276.0	77.0	8.0
	_____	_____	_____
Total	446.0	259.0	149.0

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Staff Office - Bureau of Administration has responsibility for providing the necessary support services required by the various units of the St. Louis Police Department. This includes operations analysis and research, technical services, transportation, building maintenance and maintenance of records, supplies and materials. The Bureau is commanded by the Deputy Chief who is directly responsible to the Chief of Police for accomplishing the goals and objectives of the Bureau and its divisions. The divisions of the bureau are: 1) Communications, 2) Communication Support, 3) Laboratory Division, 4) Information Services, 5) Telephone Reporting, 6) Records, 7) Fleet Services, 8) Buildings, and 9) Supply. In FY99, the Information Services Division anticipates replacing the existing mainframe CPU with a state-of-the-art CMOS CPU to enhance the technology capabilities of the department. The division is also planning to develop a bar code system for inventory, asset management and evidence tracking.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	8,120,676	13,209,492	10,960,424
Supplies	1,721,229	2,131,289	1,745,700
Materials	901,627	831,250	841,225
Equipment	1,880,257	2,022,430	1,857,595
Contractual Services	3,594,458	4,059,719	3,680,021
Fixed and Miscellaneous Charges	116	11,100	9,600
	_____	_____	_____
<b>Total General Fund</b>	<b>\$16,218,363</b>	<b>\$22,265,280</b>	<b>\$19,094,565</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$16,218,363</b>	<b>\$22,265,280</b>	<b>\$19,094,565</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	32.0	31.0	9.0
Police Civilian	276.0	465.0	414.0
	_____	_____	_____
Total	308.0	496.0	423.0

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Bureau of Professional Standards coordinates the activities of the following divisions: 1) Staff Office, 2) Internal Affairs, 2) Human Resources 3) Police Academy, 4) Special Services. In FY98, the Department's Field Training Program was completely modified and is now 14 weeks in length. Probationary officers now rotate among three different Field Training Officers during this period allowing for diverse training styles and techniques and more objective evaluation. The goal is to have the probationary officer demonstrate the ability to successfully transfer what they learned in the Academy into solo quality work on the street.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	11,183,729	12,028,623	3,597,544
Supplies	313,293	247,385	207,340
Materials	0	0	0
Equipment	219,790	13,563	5,325
Contractual Services	2,834,783	2,491,625	85,825
Fixed and Miscellaneous Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$14,551,595</b>	<b>\$14,781,196</b>	<b>\$3,896,034</b>
Grant Funds	\$0	\$0	\$0
Bureau of Justice Assistance Fund	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$14,551,595</b>	<b>\$14,781,196</b>	<b>\$3,896,034</b>
<b>Number of Full Time Positions</b>			
Police Commissioned	43.0	41.0	36.0
Police Civilian	34.0	38.0	21.0
	_____	_____	_____
Total	77.0	79.0	57.0

Department: Public Safety  
 Division: 651 Police Retirement System

**Division Budget**

**Services Provided & FY99 Highlights**

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses. The FY99 budget also includes a \$203,103 appropriation to fund the installment payment for a settlement agreement between the City and the Retirement Board.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY97</b>	<b>Budget FY98</b>	<b>Budget FY99</b>
Personal Services	219,211	244,723	261,523
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	203,103	203,103	203,103
	-----	-----	-----
<b>Total General Fund</b>	<b>\$422,314</b>	<b>\$447,826</b>	<b>\$464,626</b>
Grant and Other Funds	\$0	\$0	\$0
	-----	-----	-----
<b>Total Budget All Funds</b>	<b>\$422,314</b>	<b>\$447,826</b>	<b>\$464,626</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	-----	-----	-----
Total	0.0	0.0	0.0