

Department: Public Safety  
 Division: 615 Air Pollution Control

**Division Budget**

**Services Provided & FY02 Highlights**

The Division of Air Pollution Control is responsible for determining whether businesses within the City are in compliance with Federal, State and local regulations concerning air pollution and asbestos. In FY00, Air Pollution Control began measuring for particulate matter at the smaller size of 2.5 microns. In compliance with new federal regulations, three new sampling sites dedicated to this initiative of measuring for particulate matter of 2.5 microns have been established. The Division of Air Pollution Control received additional funding from the Community Air Project for the monitoring at the 3 new sites.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	286,057	288,301	298,294
Supplies	3,764	9,900	2,300
Materials	0	0	0
Equipment	0		0
Contractual Services	10,640	16,725	12,028
Fixed and Miscellaneous Charges	136	500	500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$300,597</b>	<b>\$315,426</b>	<b>\$313,122</b>
Grant and Other Funds	\$919,283	\$1,014,397	\$1,236,387
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,219,880</b>	<b>\$1,329,823</b>	<b>\$1,549,509</b>

**Number of Full Time Positions**

General Fund	6.0	5.9	6.4
Other	17.0	18.2	19.6
	<hr/>	<hr/>	<hr/>
Total	23.0	24.0	26.0

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

**Program Budget**

**Services Provided & FY02 Highlights**

The Division of Air Pollution Control enforces Federal, State and City regulations limiting the amount of air emissions from stationary sources within the City of St. Louis. It inspects approximately 150 service stations semi-annually, and inspects all major industrial plants in St. Louis annually. Air Pollution Control reviews applications for construction of potential sources of air pollution, determines the control equipment required and issues permits. New federal regulations require measurement for smaller particulate matter of 2.5 microns (PM2.5). In FY02, this program will open and operate three sampling sites dedicated to these measurements.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	286,057	288,301	298,294
Supplies	3,764	9,900	2,300
Materials	0	0	0
Equipment	0	0	0
Contractual Services	10,640	16,725	12,028
Fixed and Miscellaneous Charges	136	500	500
<b>Total General Fund</b>	<b>\$300,597</b>	<b>\$315,426</b>	<b>\$313,122</b>
Grant and Other Funds	\$914,919	\$972,039	\$1,205,204
<b>Total Budget All Funds</b>	<b>\$1,215,516</b>	<b>\$1,287,465</b>	<b>\$1,518,326</b>

**Number of Full Time Positions**

General Fund	6.0	5.9	6.4
Other	16.0	17.4	19.1
<b>Total</b>	<b>22.0</b>	<b>23.2</b>	<b>25.5</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Inspect plants	1,200	1,200	1,200
o Issue permits	250	250	250
o Investigate complaints	150	150	150
o Air quality monitoring - tests	100,000	100,000	100,000
o Air quality monitoring - tests (PM2.5)	N/A	N/A	10,000

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

**Program Budget**

**Services Provided & FY02 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. Per the State agreement, this program will inspect at least 70 asbestos removal jobs where Federal NESHAPS rules apply.

<b>Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	3,860	27,394	17,383
Supplies	0	2,844	2,900
Materials	0	0	0
Equipment	0	3,400	3,400
Contractual Services	504	7,720	7,400
Fixed and Miscellaneous Charges	0	1,000	100
<b>Total Grant and Other Funds</b>	<b>\$4,364</b>	<b>\$42,358</b>	<b>\$31,183</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	1.0	0.8	0.5
<b>Total</b>	<b>1.0</b>	<b>0.8</b>	<b>0.5</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Notification processing	300	300	300
o Issue permits	175	175	175
o Inspection permitting processing	265	265	265

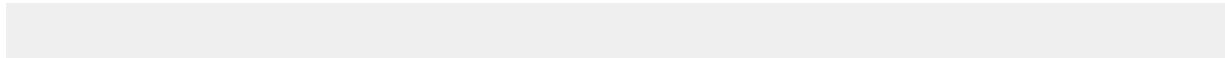
Department: Public Safety  
Division: 616 Excise Commissioner

**Division Budget**

**Services Provided & FY02 Highlights**

The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code. This Division also maintains a continuous effort to upgrade the quality of licensees and monitors the operation of their businesses. It conducts necessary investigations of employees, applications, violations, protests against licenses, etc. In FY02, the Excise Division plans to monitor trouble spots and enact problem solving initiatives, investigate and respond to all liquor law violations and complaints within a 72 hour period. Excise Officers will continue to combat underage drinking by conducting "Badges in Business" investigations, conducting I.D. training seminars for liquor retailers, and undercover investigations at various locations. The Excise Division will assist the Police Department at civic events to improve the overall level of public safety.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	242,860	261,320	288,3762 TD /F3 7.



Department: Public Safety  
 Division: 620 Building Commissioner

**Division Budget**

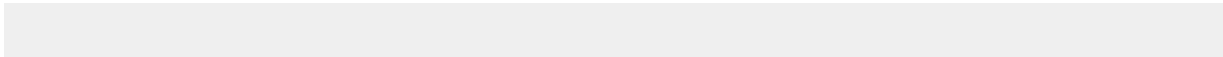
**Services Provided & FY02 Highlights**

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. This division also operates the Housing Conservation program, designed to preserve the City's housing stock. In FY02, the Building Commissioner will continue to administer building demolition efforts funded by the Public Safety Bond Issue.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	7,675,629	8,228,430	8,370,367
Supplies	66,123	82,500	81,655
Materials	5,446	0	0
Equipment	4,793	0	0
Contractual Services	250,341	249,568	223,053
Fixed and Miscellaneous Charges	0	16,500	8,600
<b>Total General Fund</b>	<b>\$8,002,332</b>	<b>\$8,576,998</b>	<b>\$8,683,675</b>
Grant and Other Funds	\$1,861,174	\$1,928,933	\$4,038,705
<b>Total Budget All Funds</b>	<b>\$9,863,506</b>	<b>\$10,505,931</b>	<b>\$12,722,380</b>

**Number of Full Time Positions**

General Fund	199.0	196.0	185.0
Other	7.0	8.0	19.0
<b>Total</b>	<b>206.0</b>	<b>204.0</b>	<b>204.0</b>



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

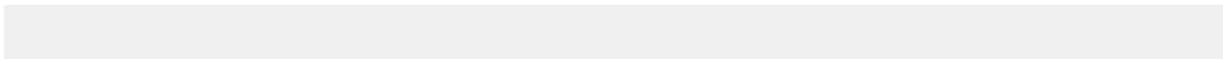
**Program Budget**

**Services Provided & FY02 Highlights**

The Administrative Services program provides management and policy direction for the entire Building Division. It originates and/or approves all decisions concerning the adoption of codes and ordinances. This program is responsible for the coordination of budgets, monitoring of expenditures, all financial transactions, all payroll and personnel matters, and providing all support services for the division. Also, this program oversees the administration of the Demolition Contractor's Certification Board. In FY00 this program implemented the use of digital cameras which has reduced film costs and allowed for better retention and indexing of photos. In FY02, this section will utilize new software to improve communication in the division.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
--	------------------------	------------------------	------------------------

Personal Services



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

**Program Budget**

**Services Provided & FY02 Highlights**

This program performs all inspections and monitors the progress of all new construction, structural repairs, and rehabilitation of existing structures. It also provides for the inspection of all new business or businesses that have experienced a change in operations. In FY02, 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. The FY02 budget for Code Enforcement reflects consolidation with the Door to Door inspection program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,848,793	2,042,429	2,501,883
Supplies	25,174	26,100	29,600
Materials	0	0	0
Equipment	0	0	0
Contractual Services	97,385	94,000	90,500
Fixed and Miscellaneous Charges	0	0	2,000
<b>Total General Fund</b>	<b>\$1,971,352</b>	<b>\$2,162,529</b>	<b>\$2,623,983</b>
Grant and Other Funds	\$0	\$42,736	\$1,384,216
<b>Total Budget All Funds</b>	<b>\$1,971,352</b>	<b>\$2,205,265</b>	<b>\$4,008,199</b>

**Number of Full Time Positions**

General Fund	49.0	48.0	56.0
Other	0.0	1.0	11.0
<b>Total</b>	<b>49.0</b>	<b>49.0</b>	<b>67.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Occupancy/construction permits	7,000	7,000	18,000

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

**Program Budget**

**Services Provided & FY02 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	281,242	300,718	316,005
Supplies	3,625	3,550	3,550
Materials	0	0	0
Equipment	0	0	0
Contractual Services	15,131	14,450	14,450
Fixed and Miscellaneous Charges	0	2,500	2,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$299,998</b>	<b>\$321,218</b>	<b>\$336,005</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$299,998</b>	<b>\$321,218</b>	<b>\$336,005</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Zoning permit reviews	5,229	6,000	7,000
o Conditional use hearings	600	600	308
o Board of Adjustment appeals	300	300	106

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

**Program Budget**

**Services Provided & FY02 Highlights**

The Court Section is responsible for filing cases of ordinances for prosecution in Housing Court. The filing of a court case is the final attempt to gain a landlord's compliance with existing ordinances when all other attempts at attempts at voluntary compliance have failed. In FY02, this section will work to reduce the time it takes to docket cases for court action and to ensure repeat offenders have complied with their violations within 30 days.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	122,015	133,494	148,695
Supplies	876	1,100	1,100
Materials	0	0	0
Equipment	0	0	0
Contractual Services	1,571	1,500	1,500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$124,462</b>	<b>\$136,094</b>	<b>\$151,295</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$124,462</b>	<b>\$136,094</b>	<b>\$151,295</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 FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Court Case Docketing Research	8,800	8,800	2,600

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

**Program Budget**

**Services Provided & FY02 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. During FY02, this program's goal will be to maintain its average original inspection response time at 3 working days or less and implement lead remediation procedures funded by the Lead Remediation Fund.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,641,592	1,705,517	1,585,114
Supplies	7,170	10,000	16,575
Materials	0	0	0
Equipment	0	0	0
Contractual Services	66,494	63,500	52,465
Fixed and Miscellaneous Charges	0	4,000	1,700
<b>Total General Fund</b>	<b>\$1,715,256</b>	<b>\$1,783,017</b>	<b>\$1,655,854</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,715,256</b>	<b>\$1,783,017</b>	<b>\$1,655,854</b>

**Number of Full Time Positions**

General Fund	43.0	41.0	38.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>43.0</b>	<b>41.0</b>	<b>38.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Issue inspection certificates	14,700	17,000	16,000

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

**Program Budget**

**Services Provided & FY02 Highlights**

This program enforces selected provisions of the Fire Safety Code. At the present time, the program is primarily inspecting places of public assembly and commercial business. The inspections involve exits, exit signs, means of egress, occupancy loads, fire protection systems and other items related to fire safety. In FY02, the Fire Safety Unit will develop block by block inspection procedures in concert with the building inspection section. This program will continue to expand it's annual inspection procedures to include, places of public assembly, educational facilities, high rise residential and business, and special industrial sites.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	481,287	555,895	597,077
Supplies	2,390	4,500	4,500
Materials	0	0	0
Equipment	4,793	0	0
Contractual Services	524	500	500
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$488,994</b>	<b>\$560,895</b>	<b>\$602,077</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$488,994</b>	<b>\$560,895</b>	<b>\$602,077</b>

**Number of Full Time Positions**

General Fund	12.0	13.0	13.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>13.0</b>	<b>13.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Fire safety inspections	15,000	15,000	15,000

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

**Program Budget**

**Services Provided & FY02 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 FY02, Plan Exam will incorporate B.A.C. Projects Stewards into the One-Stop-Shop procedures to establish a more comprehensive review process and implement a hearing officer procedure to expedite appeals and reduce the backlog of hearings.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	335,768	367,649	384,850
Supplies	3,386	7,250	7,250
Materials	0	0	0
Equipment	0	0	0
Contractual Services	14,084	13,450	13,450
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$353,238</b>	<b>\$388,349</b>	<b>\$405,550</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$353,238</b>	<b>\$388,349</b>	<b>\$405,550</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 FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Review building plans	3,000	3,000	3,300
o Board of Appeals hearings	260	260	180

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

**Program Budget**

**Services Provided & FY02 Highlights**

The Permit Section receives all applications for building, occupancy, and demolition permits, monitors the progress of these applications and issues permits after the routing process has been completed. This section is the headquarters of the One-Stop-Shop for permits. This program also includes the house numbering section which is responsible for assigning addresses, locating properties, and changing requirements of these locations as ordinances dictate. In FY02, this program will continue its effort to simplify the permit process with the planned implementation of new permit software and installation of on-line permit application capability.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	351,162	361,402	399,496
Supplies	4,780	5,000	5,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	24,679	21,568	19,500
Fixed and Miscellaneous Charges	0	9,000	2,400
<b>Total General Fund</b>	<b>\$380,621</b>	<b>\$396,970</b>	<b>\$426,396</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$380,621</b>	<b>\$396,970</b>	<b>\$426,396</b>

**Number of Full Time Positions**

General Fund	12.0	11.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>11.0</b>	<b>10.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Issue permits	5,400	7,000	6,700
o % of permits issued over the counter	74%	80%	80%

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

**Program Budget**

**Services Provided & FY02 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 FY02, this program will complete computerization of their permit process, utilizing new permit software. Also in FY02, local elevator inspections will be replaced by a more comprehensive state mandated inspection program. These new inspections will be available through state and private inspection services.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,380,295	1,464,137	1,590,764
Supplies	7,648	8,600	7,680
Materials	0	0	0
Equipment	0	0	0
Contractual Services	21,990	30,000	23,488
Fixed and Miscellaneous Charges	0	500	0
<b>Total General Fund</b>	<b>\$1,409,933</b>	<b>\$1,503,237</b>	<b>\$1,621,932</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,409,933</b>	<b>\$1,503,237</b>	<b>\$1,621,932</b>

**Number of Full Time Positions**

General Fund	32.0	32.0	32.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Electrical inspections	22,500	19,100	18,000
o Mechanical and elevator inspections	21,500	13,000	16,000
o Plumbing inspections	11,000	10,000	10,000

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

**Program Budget**

**Services Provided & FY02 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 FY02 this program was absorbed by the Code Enforcement Program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	276,259	332,254	0
Supplies	2,788	4,500	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	3,037	2,900	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$282,084</b>	<b>\$339,654</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$282,084</b>	<b>\$339,654</b>	<b>\$0</b>

**Number of Full Time Positions**

General Fund	8.00	9.00	0.00
Other	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Inspection Surveys	35,000	26,000	36,000

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

**Program Budget**

**Services Provided & FY02 Highlights**

The Building Demolition and Board-up Program removes small structures (garages, retaining walls, fences, and other similar structures), and secures buildings that are vacant and pose a threat to public safety. Additionally, at the discretion of the Building Commissioner, this program builds barricades and places them around buildings deemed unsafe until such time as demolition of the buildings takes place. The Building Division currently has 3 board-up crews. In FY02, this program's goal is to board and secure buildings within 5 working days of notification and to provide immediate board-up in emergency situations. Also this year, this program plans to move into a new facility at 2923 North Broadway, which will establish a more efficient base of operations.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	395,789	427,561	322,302
Supplies	4,382	7,000	1,000
Materials	5,446	0	0
Equipment	0	0	0
Contractual Services	524	500	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$406,141</b>	<b>\$435,061</b>	<b>\$323,302</b>
Grant and Other Funds	\$1,861,174	\$1,886,197	\$2,654,489
<b>Total Budget All Funds</b>	<b>\$2,267,315</b>	<b>\$2,321,258</b>	<b>\$2,977,791</b>

**Number of Full Time Positions**

General Fund	13.00	13.00	9.00
Other	7.00	7.00	8.00
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>17.00</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Secure vacant buildings	2,200	2,000	2,500

Department: Public Safety  
 Division: 622 Neighborhood Stabilization

**Division Budget**

**Services Provided & FY02 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,763,852	1,949,363	2,091,389
Supplies	17,968	12,000	10,000
Materials	0	0	0
Equipment	511	0	0
Contractual Services	102,777	90,944	79,605
Fixed and Miscellaneous Charges	94,104	148,200	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,979,212</b>	<b>\$2,200,507</b>	<b>\$2,180,994</b>
Grant and Other Funds	\$2,944,420	\$4,043,320	\$4,107,715
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$4,923,632</b>	<b>\$6,243,827</b>	<b>\$6,288,709</b>

**Number of Full Time Positions**

General Fund	48	48	48
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>48.0</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 & FY02 Highlights**

The Neighborhood Stabilization Team (NST) works with the police, elected officials, neighborhood leaders, residents and a wide variety of organizations throughout the City of St. Louis to insure that neighborhood residents have the proper resources to maintain and improve the quality of life in their communities. Each of the City's 79 neighborhoods has an assigned Neighborhood Stabilization Officer who works in tandem with their neighborhood organizations to solve problems facing those communities and to ensure the delivery of City services. During FY02, the NST will again host the annual Landlord's Conference as well as co-sponsor the City's National Night Out campaign along with other local crime prevention entities. NSO's will target areas for increased block captain recruitment and assist in on-going development efforts with groups such as 2004-Sustainable Neighborhoods, the St. Louis Development Corporation, and Weed and Seed. Furthermore we will continue to target problem properties by implementing the City Nuisance Ordinance, in conjunction with the Department of Public Safety Nuisance Committee. Previous funds made available for trash task force efforts will be sufficient to carry this initiative through FY02 without additional funds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,414,866	1,545,884	1,665,658
Supplies	14,599	10,000	8,000
Materials	0	0	0
Equipment	511	0	0
Contractual Services	93,653	83,994	67,933
Fixed and Miscellaneous Charges	94,104	107,200	0
<b>Total General Fund</b>	<b>\$1,617,733</b>	<b>\$1,747,078</b>	<b>\$1,741,591</b>
Grant and Other Funds	\$2,944,420	\$4,043,320	\$4,107,715
<b>Total Budget All Funds</b>	<b>\$4,562,153</b>	<b>\$5,790,398</b>	<b>\$5,849,306</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 FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Neighborhood stabilization plan - neighborhoods	79	79	79
o Review Public Nuisance Cases	N/A	450	525

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

**Program Budget**

**Services Provided & FY02 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	348,986	403,479	425,731
Supplies	3,369	2,000	2,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	9,124	6,950	11,672
Fixed and Miscellaneous Charges	0	41,000	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$361,479</b>	<b>\$453,429</b>	<b>\$439,403</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$361,479</b>	<b>\$453,429</b>	<b>\$439,403</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Service requests processed	96,000	100,000	100,000

Department: Public Safety  
 Division: 625 City Emergency Management Agency

**Division Budget**

**Services Provided & FY02 Highlights**

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency. In FY02, there are 80 classroom days/40 classes scheduled for State and Federal certification courses at the Emergency Operations Center.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	243,245	276,568	300,972
Supplies	8,436	6,348	6,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	12,830	15,100	13,100
Fixed and Miscellaneous Charges	3,167	2,500	2,500
<b>Total General Fund</b>	<b>\$267,678</b>	<b>\$300,516</b>	<b>\$323,072</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$267,678</b>	<b>\$300,516</b>	<b>\$323,072</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Emergency response drills/exercises	7	7	7
o Emergency response incidents	10	10	10
o Emergency management class days	82	80	80