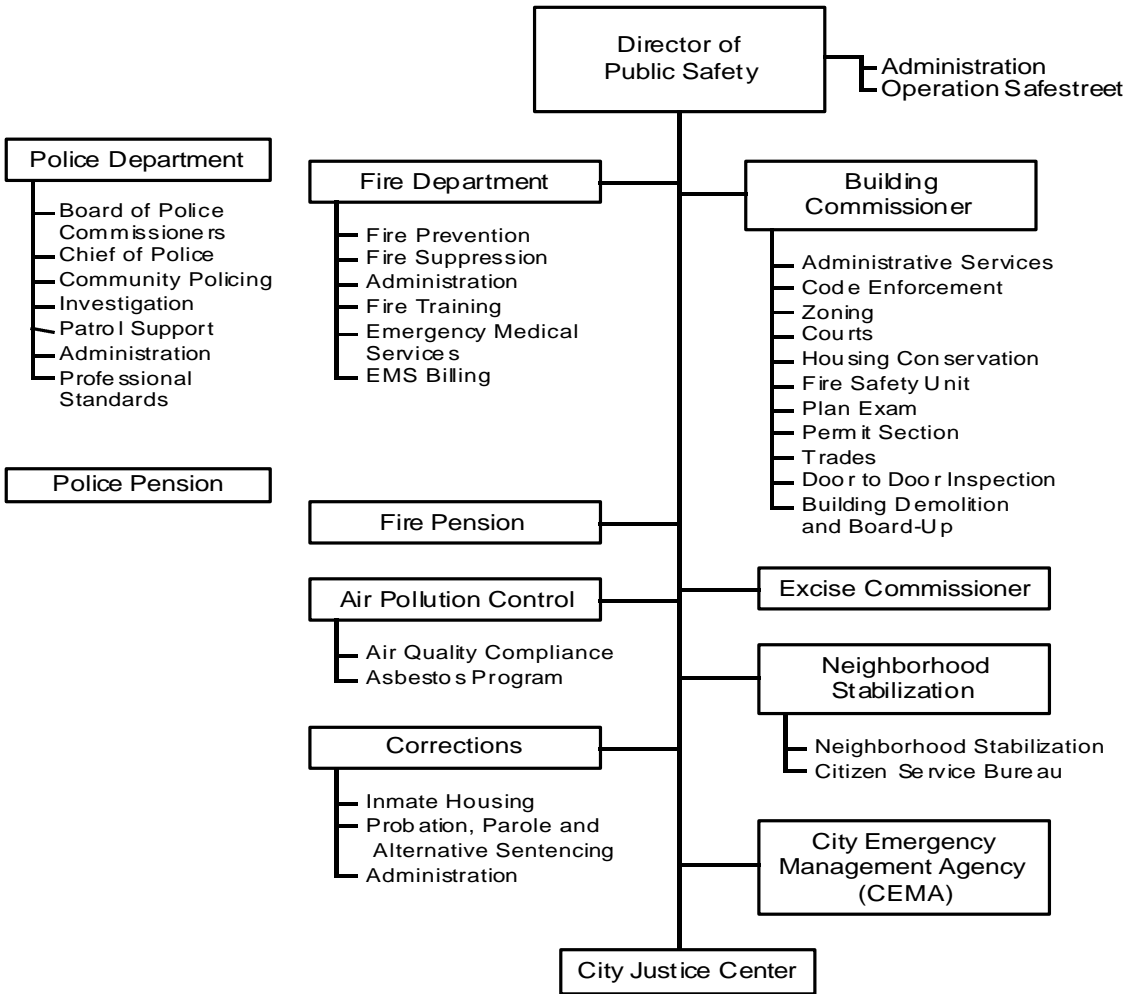


DEPARTMENT OF PUBLIC SAFETY

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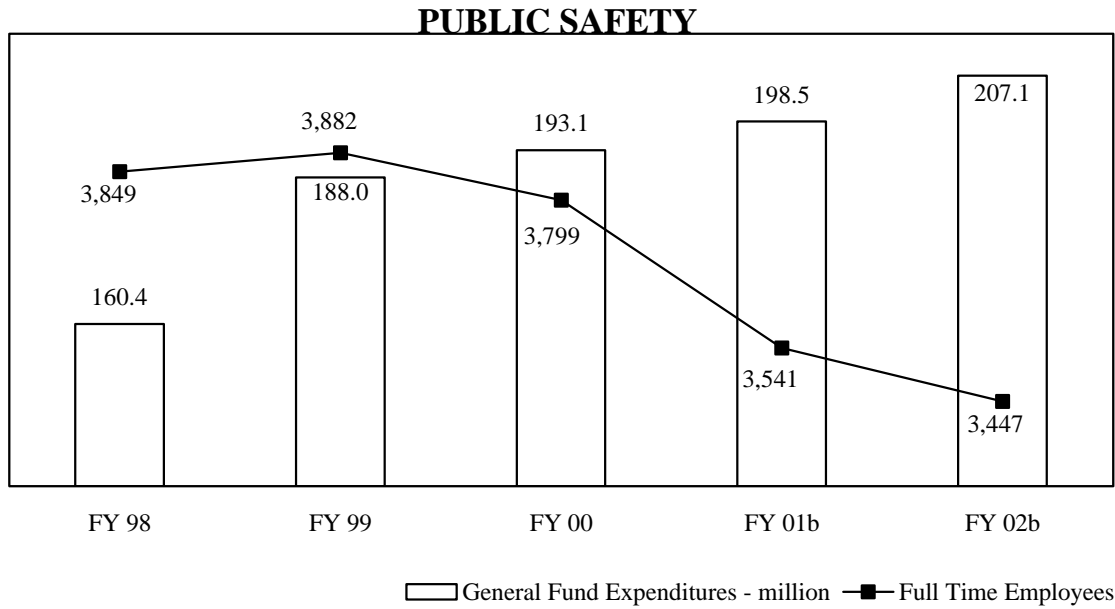


PUBLIC SAFETY

Budget By Division	Actual	Budget	Budget
	FY00	FY01	FY02
610 Director of Public Safety	368,540	567,181	572,340
611 Fire Department	43,344,989	42,934,567	44,585,957
612 Firefighter's Retirement System	5,355,100	5,752,566	6,009,078
615 Air Pollution Control	300,597	315,426	313,122
616 Excise Commissioner	253,500	278,787	304,285
620 Building Commissioner	8,002,332	8,576,998	8,683,675
622 Neighborhood Stabilization	1,979,212	2,200,507	2,180,994
625 Emergency Management Agency	267,678	300,516	323,072
631 City Jail	35,833	0	0
632 Corrections	18,595,818	19,034,514	15,279,264
633 City Justice Center	0	0	5,211,049
650 Police Department	114,366,333	118,303,537	123,377,796
651 Police Retirement System	249,394	245,478	258,859
Total General Fund	\$193,119,326	\$198,510,077	\$207,099,491
Grant and Other Funds	\$8,053,678	\$13,676,812	\$16,305,805
Total Department All Funds	\$201,173,004	\$212,186,889	\$223,405,296

Personnel By Division	Actual	Budget	Budget
	FY00	FY01	FY02
610 Director of Public Safety	6.0	10.0	10.0
611 Fire Department	831.0	830.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
615 Air Pollution Control	6.0	5.9	6.4
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	199.0	196.0	185.0
622 Neighborhood Stabilization	48.0	48.0	48.0
625 Emergency Management Agency	5.0	6.0	6.0
631 City Jail	0.0	0.0	0.0
632 Corrections	353.0	347.0	290.0
633 City Justice Center	0.0	0.0	53.0
650 Police Department (Uniformed)	1,674.0	1,517.0	1,445.0
650 Police Department (Civilian)	671.0	575.0	568.0
651 Police Retirement System	0.0	0.0	0.0
Total General Fund	3,799.0	3,540.9	3,447.4
Grant and Other Funds	73.0	39.2	50.6
Total Department All Funds	3,872.0	3,580.0	3,498.0

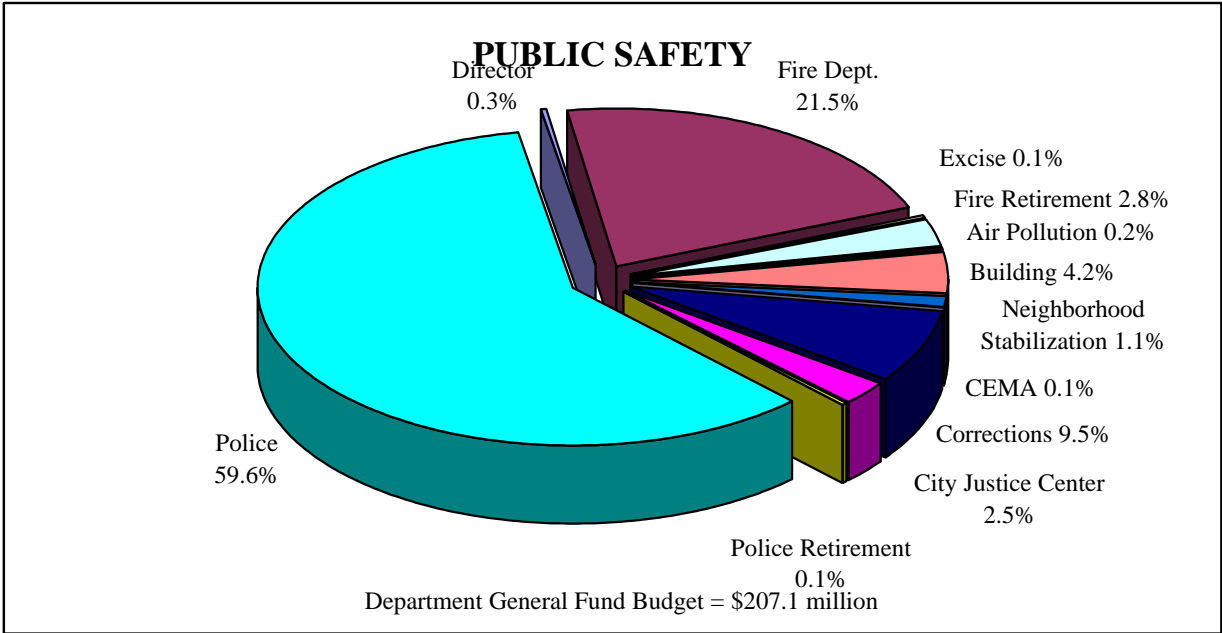
PUBLIC SAFETY



Major Goals and Highlights

- o Provide for final transition plans and expenses in anticipation of completion of new City Justice Center
 - o Host the annual Landlord's Conference and co-sponsor the City's National Night Out campaign
 - o Replace 4 radio base stations and rebuild the radio communications infrastructure
 - o Improve the enforcement of Fire Codes through the more timely processing of violations and complaints
 - o Continue to give special attention to local, state, & federal hazardous materials guidelines
- o Investigate 150 complaints, issue 250 permits, and inspect 1,200 plants
 - o Upgrade Emergency Management Training of all City Departments
 - o Provide monthly in-service training for the Hazardous Materials teams
 - o Provide training for three police recruit classes
 - o Adopt new QEI state mandated elevator inspection program

PUBLIC SAFETY



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

Department: Public Safety
 Division: 610 Director of Public Safety

Division Budget

Services Provided & FY02 Highlights

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, Division of Corrections, Air Pollution Control, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program. The Director of Public Safety has been overseeing preparations for the opening of the newly constructed City Justice Center and will continue to do so and the opening of the facility is planned for late this fiscal year. In FY02, once the new City Justice Center is opened, the Director of Public Safety will oversee the activities of the Correctional staff and continue to enforce the provisions of the nuisance ordinance.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	307,324	498,445	556,090
Supplies	3,460	6,800	3,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	23,155	21,936	8,250
Fixed and Miscellaneous Charges	34,601	40,000	5,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$368,540	\$567,181	\$572,340
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$368,540	\$567,181	\$572,340

Number of Full Time Positions

General Fund	6.0	10.0	10.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	6.0	10.0	10.0

