

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

## Division Budget **650**

**MISSION & SERVICES**

The mission of the Metropolitan Police Department is to protect, serve and assist citizens when conditions arise that may affect the well-being of the individual or the community. Cooperating with others in the community, police will work to prevent and detect crime, protect life and property, and achieve a peaceful society, free from the fear of crime and disorder. Members of the Department will strive continually for excellence and maintain the peace through service, integrity, leadership and fair treatment to all.

In FY09, the SLPD will benefit from a new Public Safety Sales Tax providing funds for Police employee pay increases as well as the funds for increasing the number of commissioned officers to 1400. With the new tax effective July 1, it is anticipated that \$2.6M of tax proceeds will be available for these purposes with SLPD to reach the 1,400 level by the end of the fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	114,909,650	112,555,430	112,504,470
Materials and Supplies	5,488,765	5,966,730	6,389,887
Equipment, Lease, and Assets	3,819,310	1,904,528	969,196
Contractual and Other Services	7,938,152	8,914,596	9,865,637
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$132,155,877	\$129,341,284	\$129,729,190
Police Communications Support Fund	\$0	\$0	\$241,356
Public Safety Tax - Salaries	\$0	\$0	\$1,260,000
Public Safety Tax - New Officers	\$0	\$0	\$1,290,000
Riverfront Gaming Fund	\$1,350,000	\$1,350,000	\$2,350,000
Local Use Tax	\$3,755,500	\$5,025,999	\$11,073,000
Public Safety Trust Fund	\$0	\$4,499,142	\$2,398,151
Grant and Other Funds	\$7,177,218	\$4,572,214	\$5,377,263
<b>All Funds</b>	<b>\$144,438,595</b>	<b>\$144,788,639</b>	<b>\$153,718,960</b>

**FULL TIME POSITIONS**

Commissioned	1334.2	1348.0	1400.8
Commissioned - Other Funds	57.8	56.0	57.3
Civilian	527.0	534.0	534.0
<hr/>			
All Funds	1919.0	1938.0	1992.0

**Division:** 650 Police

**Program:** 01 Board of Police Commissioners

**Department:** Public Safety

## Program Budget **650-01**

### **MISSION & SERVICES**

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

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 licensing and regulation of licensed watchmen in the City.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	9,502,707	8,903,862	11,638,009
Materials and Supplies	1,215	0	1,000
Equipment, Lease, and Assets	0	350,000	0
Contractual and Other Services	393,046	281,476	345,804
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,896,968	\$9,535,338	\$11,984,813
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,896,968</b>	<b>\$9,535,338</b>	<b>\$11,984,813</b>

### **FULL TIME POSITIONS**

Commissioned	1.0	1.0	1.0
Civilian	16.0	17.0	19.0
<hr/>			
All Funds	17.0	18.0	20.0

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

## Program Budget **650-02**

**MISSION & SERVICES**

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	26,006,696	26,707,021	28,958,844
Materials and Supplies	411,981	163,028	162,587
Equipment, Lease, and Assets	3,252,349	1,296,045	703,950
Contractual and Other Services	4,812,124	5,372,945	5,764,278
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$34,483,150	\$33,539,039	\$35,589,659
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$34,483,150</b>	<b>\$33,539,039</b>	<b>\$35,589,659</b>

**FULL TIME POSITIONS**

Commissioned	48.0	51.0	47.8
Civilian	61.0	66.0	64.0
<hr/>			
All Funds	109.0	117.0	111.8

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

## Program Budget **650-03**

**MISSION & SERVICES**

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. The bureau responds to citizen requests and interacts with neighborhood groups.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	50,759,980	43,109,098	36,168,454
Materials and Supplies	186,843	106,305	36,705
Equipment, Lease, and Assets	44,536	0	0
Contractual and Other Services	56,503	750	750
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$51,047,862	\$43,216,153	\$36,205,909
Local Use Tax Fund	\$3,755,500	\$5,025,999	\$11,073,000
Grant and Other Funds	\$7,177,218	\$4,572,214	\$5,377,263
Riverfront Gaming Fund	\$1,350,000	\$1,350,000	\$2,350,000
Public Safety Fund	\$0	\$4,499,142	\$2,398,151
<b>All Funds</b>	<b>\$58,225,080</b>	<b>\$47,788,367</b>	<b>\$57,404,323</b>

**FULL TIME POSITIONS**

Commissioned - General Fund	1082.2	999.0	1060.2
Commissioned - Riverfront Gaming Fund	20.6	0.0	0.0
Commissioned - Grant and Other Funds	37.2	56.0	57.3
Civilian	40.0	33.0	36.0
<hr/>			
All Funds	1180.0	1088.0	1153.4

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

## Program Budget **650-04**

**MISSION & SERVICES**

The Bureau of Investigation conduct criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics. The bureau handles all juvenile related incidents at school and school busses, and investigates reports of missing children.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	13,218,121	12,856,945	13,142,818
Materials and Supplies	355,128	571,856	574,941
Equipment, Lease, and Assets	43,082	26,082	26,082
Contractual and Other Services	260,271	256,006	436,412
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$13,876,602	\$13,710,889	\$14,180,253
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$13,876,602</b>	<b>\$13,710,889</b>	<b>\$14,180,253</b>

**FULL TIME POSITIONS**

Commissioned	162.0	162.0	151.8
Civilian	114.0	116.0	115.0
<hr/>			
All Funds	276.0	278.0	266.8

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

## Program Budget **650-05**

**MISSION & SERVICES**

The mission of the Bureau of Patrol Support is to provide tactical support through special operations to the SLMPD.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	5,756,032	5,671,470
Materials and Supplies	0	92,708	81,171
Equipment, Lease, and Assets	0	26,318	27,181
Contractual and Other Services	0	87,162	70,121
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$5,962,220	\$5,849,943
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$5,962,220</b>	<b>\$5,849,943</b>
<b>FULL TIME POSITIONS</b>			
Commissioned	0.0	94.0	96.1
Civilian	0.0	7.0	7.0
<hr/>			
All Funds	0.0	101.0	103.1

**Division:** 650 Police  
**Program:** 06 Auxiliary Services  
**Department:** Public Safety

## Program Budget **650-06**

**MISSION & SERVICES**

The Bureau of Auxiliary Services provides operations analysis, research, technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	10,704,201	10,866,083	11,711,618
Materials and Supplies	4,197,173	4,768,354	5,226,007
Equipment, Lease, and Assets	466,220	199,583	211,983
Contractual and Other Services	2,247,933	2,704,297	2,972,972
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$17,615,527	\$18,538,317	\$20,122,580
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$17,615,527</b>	<b>\$18,538,317</b>	<b>\$20,122,580</b>

**FULL TIME POSITIONS**

Commissioned	8.0	8.0	8.0
Civilian	280.0	280.0	278.0
<hr/>			
All Funds	288.0	288.0	286.0

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

**Program Budget 650-07**

**MISSION & SERVICES**

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

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY07</b>	<b>BUDGET FY08</b>	<b>BUDGET FY09</b>
Personal Services	4,717,945	4,356,389	5,213,257
Materials and Supplies	336,425	264,479	307,476
Equipment, Lease, and Assets	13,123	6,500	0
Contractual and Other Services	168,275	211,960	275,300
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,235,768	\$4,839,328	\$5,796,033
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,235,768</b>	<b>\$4,839,328</b>	<b>\$5,796,033</b>
<b>FULL TIME POSITIONS</b>			
Commissioned	33.0	33.0	36.0
Civilian	16.0	15.0	15.0
<hr/>			
All Funds	49.0	48.0	51.0