



# Public Safety Departments



## Description:

The City has four departments that are grouped together as Public Safety Departments. These include Police, Fire, Public Safety Joint Communications, and Municipal Court. All of these departments are accounted for in the City's General Fund. While there are some grant revenues to help offset the costs of these operations, most of the funding is classified as discretionary coming from general city funding and can be moved from one department to any other department that is funded with general city funding. The Capital Projects for Public Safety departments are budgeted in the Capital Projects Fund.

## Police (CPD):

The Police Department serves as the primary law enforcement agency for the City. Its mission is to reduce crime and improve public safety by enforcing the law, solving problems, and encouraging citizen responsibility for community safety and quality of life. Dedicated funding sources include grants and a reimbursement from the School District to partially offset the cost of the School Resource Officers.

## Fire (CFD):

The Fire Department is charged with protecting lives and property from fire, explosion, hazardous materials and other natural or man-made disasters, or any other situation that threatens the well-being of our citizens. Dedicated funding sources include grants and a reimbursement from the University to partially offset the cost of an assistant fire marshal.

## Municipal Court:

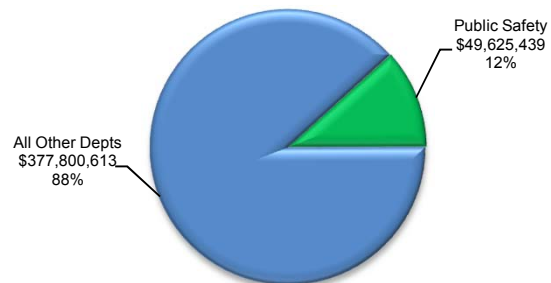
Municipal Court processes violations of City ordinances resulting from citizen complaints, traffic violations, and misdemeanor arrests. Activities include processing traffic violations and recording convictions, collection of fines, scheduling of trials, preparation of dockets, serving subpoenas, and issuing and service of warrants for traffic violations and other charges. There are no dedicated funding sources for this department.

## Public Safety Joint Communications (PSJC):

Public Safety Joint Communications (PSJC) operates the 9-1-1 Operations Center which handles all of the 9-1-1 emergency calls as well as the non-emergency calls for the Columbia/Boone County area. PSJC currently dispatches for ten user agencies in the area which include the Columbia Fire Department, Boone County Fire Protection District, Southern Boone County Fire Protection District, Columbia Police Department, Boone County Sheriff's Department, Ashland Police Department, Hallsville Police Department, Sturgeon Police Department, Boone Hospital Ambulance Service, and University Hospital Ambulance Service. In addition, PSJC provides assistance to other public safety agencies in the area.

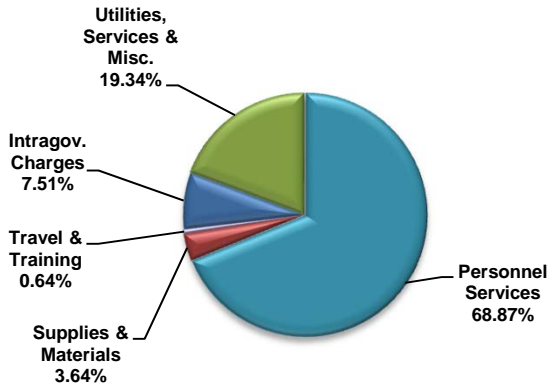
During FY 2013 voters approved a 911 tax funding the Joint Communication Center and the center moved under the jurisdiction of Boone County during FY 2014. On January 1, 2015, all remaining City employees transitioned over to become County employees. Some of the operational costs will continue to be paid by the City until the County's new building is finished and the operation moves out of its current location. The County will continue to reimburse the City for 100% of expenses incurred for the operation.

**Total Public Safety Expenses vs. All Other Department Expenses**

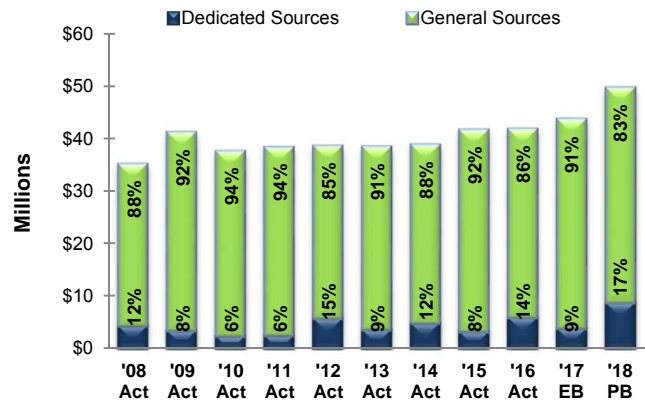


# Public Safety Departments - Summary

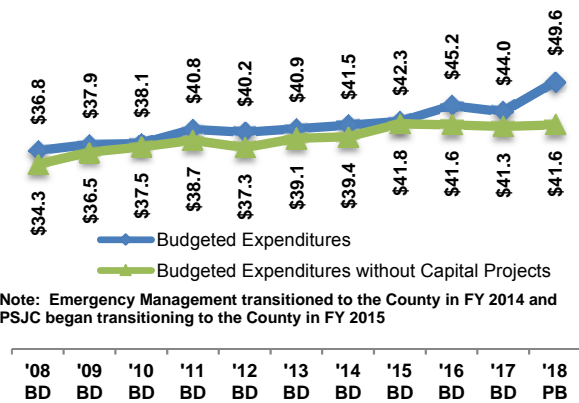
### FY 2018 Total Expenditures By Category



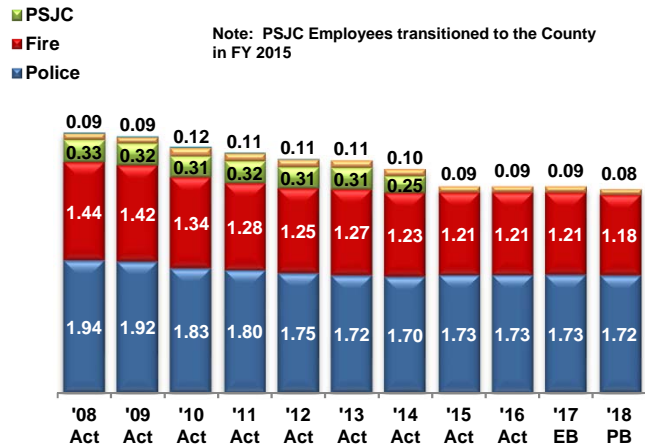
### Funding Sources



### Budgeted Expenditure History (in Millions)



### Total Employees Per Thousand



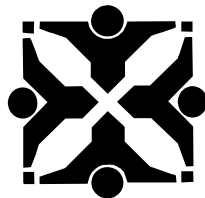
## Appropriations (Where the Money Goes)

|                             | Actual FY 2016      | Adj. Budget FY 2017 | Estimated FY 2017   | Proposed FY 2018    | % Change 18/17EB | % Change 18/17B |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|
| Personnel Services          | \$32,061,390        | \$33,043,920        | \$31,962,256        | \$34,175,396        | 6.9%             | 3.4%            |
| Supplies & Materials        | \$1,706,040         | \$2,056,911         | \$2,026,696         | \$1,808,668         | (10.8%)          | (12.1%)         |
| Travel & Training           | \$258,800           | \$285,468           | \$278,557           | \$317,488           | 14.0%            | 11.2%           |
| Intragov. Charges           | \$3,539,470         | \$3,764,480         | \$3,764,480         | \$3,726,917         | (1.0%)           | (1.0%)          |
| Utilities, Services & Misc. | \$3,010,483         | \$4,593,273         | \$4,543,037         | \$9,596,970         | 111.2%           | 108.9%          |
| Capital                     | \$1,222,702         | \$301,990           | \$283,470           | \$0                 | (100.0%)         | (100.0%)        |
| Other                       | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| <b>Total</b>                | <b>\$41,798,885</b> | <b>\$44,046,042</b> | <b>\$42,858,496</b> | <b>\$49,625,439</b> | <b>15.8%</b>     | <b>12.7%</b>    |
| Operating Expenses          | \$39,444,529        | \$41,007,052        | \$39,838,026        | \$41,604,439        | 4.4%             | 1.5%            |
| Non-Operating Expenses      | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| Debt Service                | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| Capital Additions           | \$738,266           | \$301,990           | \$283,470           | \$0                 | (100.0%)         | (100.0%)        |
| Capital Projects            | \$1,616,090         | \$2,737,000         | \$2,737,000         | \$8,021,000         | 193.1%           | 193.1%          |
| <b>Total Expenses</b>       | <b>\$41,798,885</b> | <b>\$44,046,042</b> | <b>\$42,858,496</b> | <b>\$49,625,439</b> | <b>15.8%</b>     | <b>12.7%</b>    |

## Funding Sources (Where the Money Comes From)

|                                | Actual FY 2016      | Adj. Budget FY 2017 | Estimated FY 2017   | Proposed FY 2018    | % Change 18/17EB | % Change 18/17B |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|
| Other Local Taxes: Gas Tax     | \$726,219           | \$0                 | \$0                 | \$0                 |                  |                 |
| Grants & User Agency Reimb.    | \$968,808           | \$776,798           | \$684,384           | \$352,100           | (48.6%)          | (54.7%)         |
| Other Local Revenues           | \$387,221           | \$278,907           | \$295,728           | \$268,834           | (9.1%)           | (3.6%)          |
| Operating Transfers            | \$3,592,000         | \$2,550,000         | \$2,550,000         | \$8,021,000         | 214.5%           | 214.5%          |
| Use of Fund Bal for Cap. Proj. | (\$1,975,910)       | \$187,000           | \$187,000           | \$0                 | (100.0%)         | (100.0%)        |
| Dedicated Sources              | <b>\$3,698,338</b>  | <b>\$3,792,705</b>  | <b>\$3,717,112</b>  | <b>\$8,641,934</b>  | <b>132.5%</b>    | <b>127.9%</b>   |
| General Sources                | \$37,920,497        | \$40,253,337        | \$39,141,384        | \$40,983,505        | 4.7%             | 1.8%            |
| <b>Total Funding Sources</b>   | <b>\$41,618,835</b> | <b>\$44,046,042</b> | <b>\$42,858,496</b> | <b>\$49,625,439</b> | <b>15.8%</b>     | <b>12.7%</b>    |

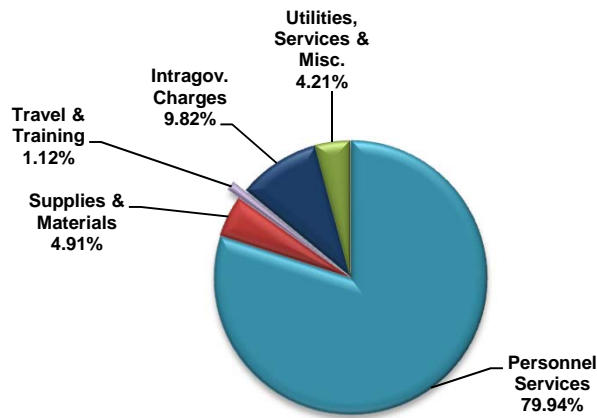
# Police Department (General Fund)



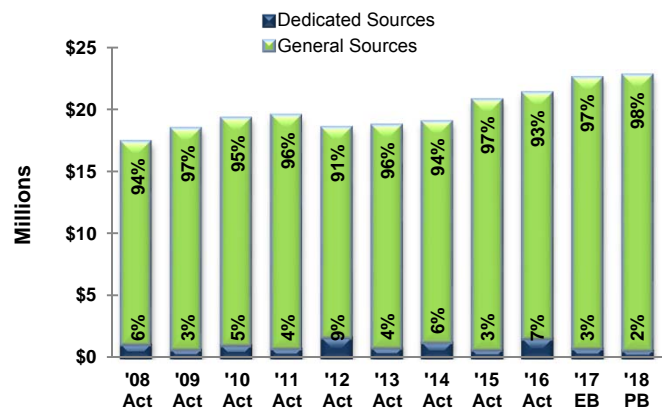
*City of Columbia  
Columbia, Missouri*

# Police Department - Summary (General Fund)

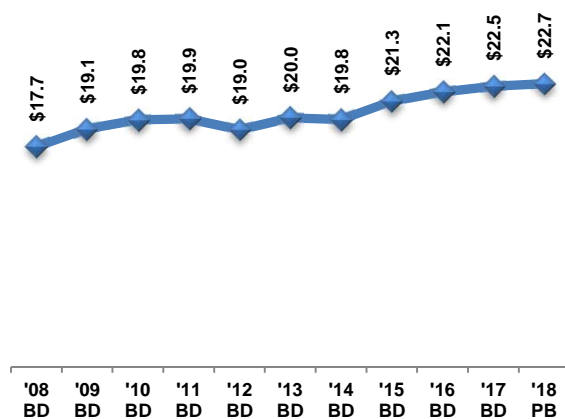
### FY 2018 Total Expenditures By Category



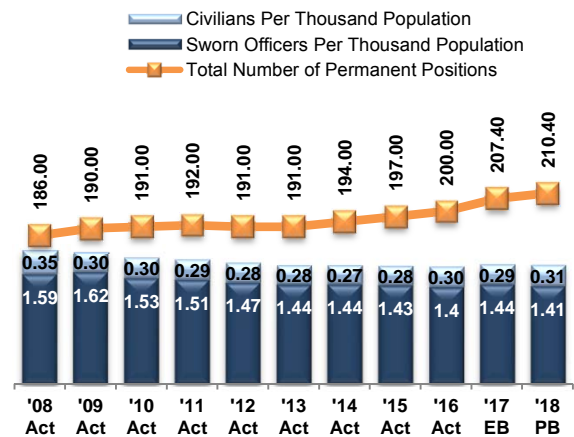
### Funding Sources



### Budgeted Expenditure History (in Millions)



### Permanent Positions



## Appropriations (Where the Money Goes)

|                             | Actual FY 2016      | Adj. Budget FY 2017 | Estimated FY 2017   | Proposed FY 2018    | % Change 18/17EB | % Change 18/17B |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|
| Personnel Services          | \$16,464,192        | \$17,464,907        | \$16,717,042        | \$18,170,801        | 8.7%             | 4.0%            |
| Supplies & Materials        | \$1,105,478         | \$1,376,525         | \$1,369,054         | \$1,116,245         | (18.5%)          | (18.9%)         |
| Travel & Training           | \$192,229           | \$223,555           | \$216,644           | \$255,575           | 18.0%            | 14.3%           |
| Intragov. Charges           | \$1,893,198         | \$2,170,862         | \$2,170,862         | \$2,231,424         | 2.8%             | 2.8%            |
| Utilities, Services & Misc. | \$930,430           | \$987,227           | \$976,734           | \$956,051           | (2.1%)           | (3.2%)          |
| Capital                     | \$711,067           | \$301,990           | \$283,470           | \$0                 | (100.0%)         | (100.0%)        |
| Other                       | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| <b>Total</b>                | <b>\$21,296,594</b> | <b>\$22,525,066</b> | <b>\$21,733,806</b> | <b>\$22,730,096</b> | <b>4.6%</b>      | <b>0.9%</b>     |
| <b>Summary</b>              |                     |                     |                     |                     |                  |                 |
| Operating Expenses          | \$20,585,527        | \$22,223,076        | \$21,450,336        | \$22,730,096        | 6.0%             | 2.3%            |
| Non-Operating Expenses      | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| Debt Service                | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| Capital Additions           | \$711,067           | \$301,990           | \$283,470           | \$0                 | (100.0%)         | (100.0%)        |
| Capital Projects            | \$0                 | \$0                 | \$0                 | \$0                 |                  |                 |
| <b>Total Expenses</b>       | <b>\$21,296,594</b> | <b>\$22,525,066</b> | <b>\$21,733,806</b> | <b>\$22,730,096</b> | <b>4.6%</b>      | <b>0.9%</b>     |

## Funding Sources (Where the Money Comes From)

|   | Actual FY 2016      | Adj. Budget FY 2017 | Estimated FY 2017   | Proposed FY 2018    | % Change 18/17EB | % Change 18/17B |
|---|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|
| Other Local Taxes: Gasoline Tax           | \$726,219           | \$0                 | \$0                 | \$0                 |                  |                 |
| Grants                                    | \$274,686           | \$490,619           | \$398,205           | \$352,100           | (11.6%)          | (28.2%)         |
| Transfers (Capital Projects Fund)         | \$180,050           | \$0                 | \$0                 | \$0                 |                  |                 |
| Other Local Rev (incl. School Dist Reimb) | \$305,519           | \$196,000           | \$223,024           | \$194,300           | (12.9%)          | (0.9%)          |
| <b>Dedicated Sources</b>                  | <b>\$1,486,474</b>  | <b>\$686,619</b>    | <b>\$621,229</b>    | <b>\$546,400</b>    | <b>(12.0%)</b>   | <b>(20.4%)</b>  |
| General Sources                           | \$19,810,120        | \$21,838,447        | \$21,112,577        | \$22,183,696        | 5.1%             | 1.6%            |
| <b>Total Funding Sources</b>              | <b>\$21,296,594</b> | <b>\$22,525,066</b> | <b>\$21,733,806</b> | <b>\$22,730,096</b> | <b>4.6%</b>      | <b>0.9%</b>     |

## Description

The Police Department serves as the primary law enforcement agency for the City. Its mission is to be a model police organization in partnership with our customers, operating in a participative, team based environment to deliver quality community oriented services in a proactive and efficient manner.

## Department Objectives

- Build upon our effective law enforcement tradition
- Establish partnerships to achieve a safer community
- Use innovative technology to maximize our performance
- Provide a rewarding work environment and invest in personnel development
- Communicate effectively, both internally and externally
- Apply intelligence-led policing to deploy resources and assess effectiveness
- Promote accountability through geographic based policing
- Effectively and efficiently use our available resources.

## Highlights / Significant Changes

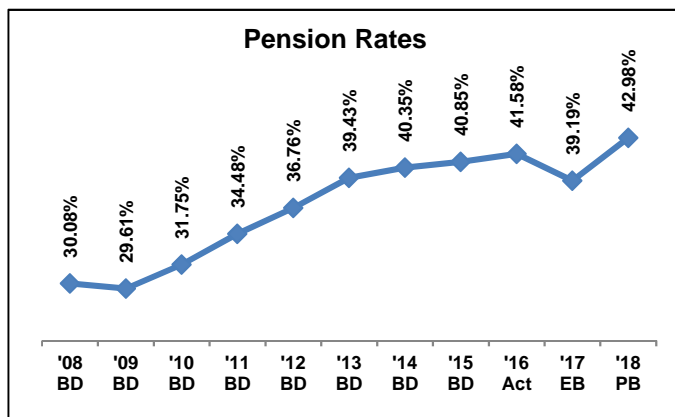
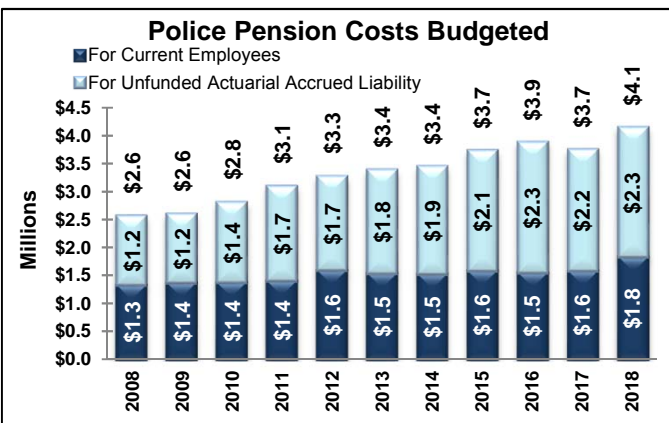
### Strategic Priority - Public Safety - Improving citizen perception of safety and increasing satisfaction with quality of services offered

- Three civilian positions are added for FY 2018. In FY 2017, three sworn police officer positions and four sworn COPS Grant police officer positions were added bringing the total sworn personnel to 173.

- The department will add three permanent civilian positions and a temporary position to civilianize police jobs that do not require police powers. These positions cost about one half of the cost of a police officer and the addition of these positions will effectively add four more police officers to the street.
- Within the personnel services category, there are pension costs of \$4.13 million. This represents a \$479,869 increase over FY 2017. The graph to the right illustrates the rise in pension costs from FY 2008 to FY 2018. It is also important to note that the amount of the pension costs which go to pay the unfunded actuarial liability has increased and is bigger than the portion to pay for current employees. These rising pension costs have greatly hindered the City's ability to add police officers.
- Intragovernmental Charges for FY 2018 increased 2.8% due to an increase in the contact center allocation, IT support and maintenance, and GIS fees.
- Capital for FY 2018 decreased 100% due to replacement vehicles not being funded. Due to budget constraints, the department will utilize current year funds and FY 2016 general fund savings to fund critical fleet replacement.

## Highlights / Significant Changes (cont.)

- In FY 2018 the Records Management System purchased in FY 2015 with Capital Improvement Funding will go live. This new system is replacing a 23 year old system that is outdated, cumbersome and difficult to use. This new system will help streamline processes and allow for more efficient use of time by police department employees.
- The number of sworn officers per thousand population continues to decrease
- The Police Precinct/Municipal Service Center (budgeted in the Capital Projects Fund) will be constructed in FY 2018. Future budgets will need to be increased to fund three positions (custodians and 2 CSAs) and operating costs for the new facility.



## Authorized Personnel by Division

|                                 | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|---------------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|
| Administration                  | 10.00             | 12.40                  | 12.40                | 13.40               | 1.00                |
| Administrative Support Services | 22.00             | 20.00                  | 21.00                | 23.00               | 2.00                |
| Operations                      | 115.00            | 136.00                 | 140.00               | 147.00              | 7.00                |
| Operations Support Services     | 53.00             | 35.00                  | 34.00                | 27.00               | (7.00)              |
| <b>Total Personnel</b>          | <b>200.00</b>     | <b>203.40</b>          | <b>207.40</b>        | <b>210.40</b>       | <b>3.00</b>         |
| Permanent Full-Time             | 200.00            | 203.40                 | 207.40               | 210.40              | 3.00                |
| Permanent Part-Time             | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>          | <b>200.00</b>     | <b>203.40</b>          | <b>207.40</b>        | <b>210.40</b>       | <b>3.00</b>         |
| Sworn Officer Positions         | 165.00            | 169.00                 | 173.00               | 173.00              |                     |
| Civilian Positions              | 35.00             | 34.40                  | 34.40                | 37.40               | 3.00                |
| <b>Total Positions</b>          | <b>200.00</b>     | <b>203.40</b>          | <b>207.40</b>        | <b>210.40</b>       | <b>3.00</b>         |

**Budget Detail by Division**

|                                | <b>Actual<br/>FY 2016</b> | <b>Adj. Budget<br/>FY 2017</b> | <b>Estimated<br/>FY 2017</b> | <b>Proposed<br/>FY 2018</b> | <b>% Change<br/>18/17EB</b> | <b>% Change<br/>18/17B</b> |
|--------------------------------|---------------------------|--------------------------------|------------------------------|-----------------------------|-----------------------------|----------------------------|
| <b>Administration:</b>         |                           |                                |                              |                             |                             |                            |
| Personnel Services             | \$1,035,506               | \$1,347,886                    | \$1,298,226                  | \$1,313,778                 | 1.2%                        | (2.5%)                     |
| Supplies and Materials         | \$10,820                  | \$26,029                       | \$28,136                     | \$24,880                    | (11.6%)                     | (4.4%)                     |
| Travel and Training            | \$20,007                  | \$20,000                       | \$19,647                     | \$20,000                    | 1.8%                        | 0.0%                       |
| Intragovernmental Charges      | \$1,889,711               | \$2,166,246                    | \$2,166,246                  | \$2,231,424                 | 3.0%                        | 3.0%                       |
| Utilities, Services, & Misc.   | \$71,033                  | \$61,210                       | \$44,259                     | \$53,838                    | 21.6%                       | (12.0%)                    |
| Capital                        | \$35,949                  | \$0                            | \$0                          | \$0                         |                             |                            |
| Other                          | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| <b>Total</b>                   | <b>\$3,063,026</b>        | <b>\$3,621,371</b>             | <b>\$3,556,514</b>           | <b>\$3,643,920</b>          | <b>2.5%</b>                 | <b>0.6%</b>                |
| <b>Operations:</b>             |                           |                                |                              |                             |                             |                            |
| Personnel Services             | \$9,622,522               | \$11,257,812                   | \$10,737,001                 | \$12,571,916                | 17.1%                       | 11.7%                      |
| Supplies and Materials         | \$607,131                 | \$1,010,612                    | \$971,325                    | \$758,012                   | (22.0%)                     | (25.0%)                    |
| Travel and Training            | \$70,106                  | \$112,980                      | \$127,887                    | \$100,000                   | (21.8%)                     | (11.5%)                    |
| Intragovernmental Charges      | \$25                      | \$0                            | \$0                          | \$0                         |                             |                            |
| Utilities, Services, & Misc.   | \$385,182                 | \$402,377                      | \$400,697                    | \$403,142                   | 0.6%                        | 0.2%                       |
| Capital                        | \$581,805                 | \$301,990                      | \$283,470                    | \$0                         | (100.0%)                    | (100.0%)                   |
| Other                          | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| <b>Total</b>                   | <b>\$11,266,771</b>       | <b>\$13,085,771</b>            | <b>\$12,520,380</b>          | <b>\$13,833,070</b>         | <b>10.5%</b>                | <b>5.7%</b>                |
| <b>Administrative Support:</b> |                           |                                |                              |                             |                             |                            |
| Personnel Services             | \$1,512,420               | \$1,443,639                    | \$1,429,565                  | \$1,505,024                 | 5.3%                        | 4.3%                       |
| Supplies and Materials         | \$334,060                 | \$150,393                      | \$185,099                    | \$173,255                   | (6.4%)                      | 15.2%                      |
| Travel and Training            | \$27,392                  | \$30,000                       | \$17,393                     | \$75,000                    | 331.2%                      | 150.0%                     |
| Intragovernmental Charges      | \$3,462                   | \$4,616                        | \$4,616                      | \$0                         | (100.0%)                    | (100.0%)                   |
| Utilities, Services, & Misc.   | \$334,187                 | \$413,658                      | \$402,790                    | \$408,688                   | 1.5%                        | (1.2%)                     |
| Capital                        | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| Other                          | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| <b>Total</b>                   | <b>\$2,211,521</b>        | <b>\$2,042,306</b>             | <b>\$2,039,463</b>           | <b>\$2,161,967</b>          | <b>6.0%</b>                 | <b>5.9%</b>                |
| <b>Operations Support:</b>     |                           |                                |                              |                             |                             |                            |
| Personnel Services             | \$4,293,744               | \$3,415,570                    | \$3,252,250                  | \$2,780,083                 | (14.5%)                     | (18.6%)                    |
| Supplies and Materials         | \$153,467                 | \$189,491                      | \$184,494                    | \$160,098                   | (13.2%)                     | (15.5%)                    |
| Travel and Training            | \$74,724                  | \$60,575                       | \$51,717                     | \$60,575                    | 17.1%                       | 0.0%                       |
| Intragovernmental Charges      | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| Utilities, Services, & Misc.   | \$140,028                 | \$109,982                      | \$128,988                    | \$90,383                    | (29.9%)                     | (17.8%)                    |
| Capital                        | \$93,313                  | \$0                            | \$0                          | \$0                         |                             |                            |
| Other                          | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| <b>Total</b>                   | <b>\$4,755,276</b>        | <b>\$3,775,618</b>             | <b>\$3,617,449</b>           | <b>\$3,091,139</b>          | <b>(14.5%)</b>              | <b>(18.1%)</b>             |
| <b>Department Totals</b>       |                           |                                |                              |                             |                             |                            |
| Personnel Services             | \$16,464,192              | \$17,464,907                   | \$16,717,042                 | \$18,170,801                | 8.7%                        | 4.0%                       |
| Supplies and Materials         | \$1,105,478               | \$1,376,525                    | \$1,369,054                  | \$1,116,245                 | (18.5%)                     | (18.9%)                    |
| Travel and Training            | \$192,229                 | \$223,555                      | \$216,644                    | \$255,575                   | 18.0%                       | 14.3%                      |
| Intragovernmental Charges      | \$1,893,198               | \$2,170,862                    | \$2,170,862                  | \$2,231,424                 | 2.8%                        | 2.8%                       |
| Utilities, Services, & Misc.   | \$930,430                 | \$987,227                      | \$976,734                    | \$956,051                   | (2.1%)                      | (3.2%)                     |
| Capital                        | \$711,067                 | \$301,990                      | \$283,470                    | \$0                         | (100.0%)                    | (100.0%)                   |
| Other                          | \$0                       | \$0                            | \$0                          | \$0                         |                             |                            |
| <b>Total</b>                   | <b>\$21,296,594</b>       | <b>\$22,525,066</b>            | <b>\$21,733,806</b>          | <b>\$22,730,096</b>         | <b>4.6%</b>                 | <b>0.9%</b>                |

# Police Department

## Authorized Positions by Division

|   | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|---|-------------------|------------------------|----------------------|---------------------|---------------------|
| <b>Administration:</b>                        |                   |                        |                      |                     |                     |
| 4801 - Community Relations Spec ** +          | 1.00              | 0.40                   | 0.40                 | 1.40                | 1.00                |
| 3007 - Police Chief                           | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3006 - Deputy Police Chief                    | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3003 - Police Lieutenant - CPLA               | 0.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3002 - Police Sergeant - CPOA                 | 1.00              | 2.00                   | 2.00                 | 2.00                |                     |
| 3000/3001 - Police OIT/Police Offcr. - CPOA   | 1.00              | 2.00                   | 2.00                 | 2.00                |                     |
| 1400 - Administrative Technician              | 2.00              | 2.00                   | 2.00                 | 2.00                |                     |
| 1020- Admin Services Manager. ***             | 0.00              | 0.00                   | 1.00                 | 1.00                |                     |
| 1015 - Records Custodian                      | 0.00              | 0.00                   | 0.00                 | 1.00                | 1.00                |
| 1008 - Senior Administrative Supr. ***        | 1.00              | 1.00                   | 0.00                 | 0.00                |                     |
| 1006 - Senior Admin Support Asst.             | 2.00              | 2.00                   | 2.00                 | 1.00                | (1.00)              |
| <b>Total Personnel</b>                        | <b>10.00</b>      | <b>12.40</b>           | <b>12.40</b>         | <b>13.40</b>        | <b>1.00</b>         |
| Permanent Full-Time                           | 10.00             | 12.40                  | 12.40                | 13.40               | 1.00                |
| Permanent Part-Time                           | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                        | <b>10.00</b>      | <b>12.40</b>           | <b>12.40</b>         | <b>13.40</b>        | <b>1.00</b>         |
| <b>Operations:</b>                            |                   |                        |                      |                     |                     |
| 3011 - Community Service Aide-CPOA ^^         | 6.00              | 6.00                   | 8.00                 | 8.00                |                     |
| 3009 - Station Master - CPOA ++ ^^            | 3.00              | 3.00                   | 0.00                 | 0.00                |                     |
| 3006 - Deputy Police Chief +                  | 0.00              | 0.00                   | 1.00                 | 1.00                |                     |
| 3004 - Asst. Police Chief                     | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3003 - Police Lieutenant - CPLA               | 3.00              | 4.00                   | 4.00                 | 5.00                | 1.00                |
| 3002 - Police Sergeant - CPOA *               | 13.00             | 16.00                  | 16.00                | 17.00               | 1.00                |
| 3000/3001 - Police OIT/Police Offcr. - CPOA ^ | 89.00             | 106.00                 | 110.00               | 115.00              | 5.00                |
| <b>Total Personnel</b>                        | <b>115.00</b>     | <b>136.00</b>          | <b>140.00</b>        | <b>147.00</b>       | <b>7.00</b>         |
| Permanent Full-Time                           | 115.00            | 136.00                 | 140.00               | 147.00              | 7.00                |
| Permanent Part-Time                           | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                        | <b>115.00</b>     | <b>136.00</b>          | <b>140.00</b>        | <b>147.00</b>       | <b>7.00</b>         |
| <b>Administrative Support Services:</b>       |                   |                        |                      |                     |                     |
| 6102 - Stores Clerk                           | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3016 - Evidence Unit Supervisor +++           | 0.00              | 0.00                   | 0.00                 | 1.00                | 1.00                |
| 3014 - Evidence Custodian                     | 1.00              | 1.00                   | 1.00                 | 0.00                | (1.00)              |
| 3013 - Property & Evidence Tech               | 2.00              | 2.00                   | 2.00                 | 3.00                | 1.00                |
| 3008 - Police Trainer +++                     | 1.00              | 1.00                   | 1.00                 | 2.00                | 1.00                |
| 3004 - Asst. Police Chief                     | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3002 - Police Sergeant - CPOA                 | 4.00              | 2.00                   | 2.00                 | 2.00                |                     |
| 3000/3001 - Police OIT/Police Offcr. - CPOA   | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 2114 - Equipment Technician ++                | 0.00              | 0.00                   | 1.00                 | 1.00                |                     |
| 2112 - Equipment Supervisor                   | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 2001 - Custodian                              | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1400 - Administrative Technician              | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| 1010 - Information Specialist                 | 4.00              | 4.00                   | 7.00                 | 7.00                |                     |
| 1009 - Information Center Supervisor          | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1006 - Senior Admin. Support Asst             | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1005 - Administrative Support Asst            | 3.00              | 3.00                   | 0.00                 | 0.00                |                     |
| <b>Total Personnel</b>                        | <b>22.00</b>      | <b>20.00</b>           | <b>21.00</b>         | <b>23.00</b>        | <b>2.00</b>         |
| Permanent Full-Time                           | 22.00             | 20.00                  | 21.00                | 23.00               | 2.00                |
| Permanent Part-Time                           | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                        | <b>22.00</b>      | <b>20.00</b>           | <b>21.00</b>         | <b>23.00</b>        | <b>2.00</b>         |

\*\* In FY 2017, there was a job title change of Public Information Specialist to Community Relations Specialist and 60% of the position was allocated to Community Relations as a part of a reorganization to centralize this function.

\*\*\* Mid Year in FY 2017, (1) Sr Admin Supervisor was reassigned to an Admin Services Manager.

+ In FY 2017 (1) Asst. Police Chief in Operations Support Services was reassigned to a Deputy Police Chief in Operations to improve efficiency of the administrative process and streamline communications.

++ Mid Year in FY 2017, (1) Station Master in Operations was reassigned to a Equipment Technician in Administrative Support Services.

^ Mid Year in FY 2017, the Police Department received a COPS grant that added (4) Police Officer positions. These positions will have partial grant funding through FY 2019.

^^ Mid Year in FY 2017, (2) Station Master positions were reassigned to Community Service Aide positions

+++In FY 2018, (3) civilian positions were added (Community Relations Specialist, Evidence Unit Supervisor, and Police Trainer) plus temporary help for a Police Trainer. This will allow four police officer positions to return to the street.

# Police Department

## Authorized Positions by Division

|   | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|---|-------------------|------------------------|----------------------|---------------------|---------------------|
| <b>Operations Support Services:</b>         |                   |                        |                      |                     |                     |
| 3017 - Crime Scene Investigator             | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3015 - Crime Analyst                        | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3012 - Investigative Technician             | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3010 - Police Lieutenant Uncl - CPLA        | 0.00              | 0.00                   | 1.00                 | 1.00                |                     |
| 3004 - Asst. Police Chief +                 | 1.00              | 1.00                   | 0.00                 | 0.00                |                     |
| 3003 - Police Lieutenant - CPLA             | 3.00              | 2.00                   | 1.00                 | 0.00                | (1.00)              |
| 3002 - Police Sergeant - CPOA               | 6.00              | 4.00                   | 4.00                 | 3.00                | (1.00)              |
| 3000/3001 - Police OIT/Police Offcr. - CPOA | 39.00             | 24.00                  | 24.00                | 19.00               | (5.00)              |
| 1006 - Senior Admin. Support Asst           | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| <b>Total Personnel</b>                      | <b>53.00</b>      | <b>35.00</b>           | <b>34.00</b>         | <b>27.00</b>        | <b>(7.00)</b>       |
| Permanent Full-Time                         | 53.00             | 35.00                  | 34.00                | 27.00               | (7.00)              |
| Permanent Part-Time                         | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                      | <b>53.00</b>      | <b>35.00</b>           | <b>34.00</b>         | <b>27.00</b>        | <b>(7.00)</b>       |
| <b>Department Totals</b>                    |                   |                        |                      |                     |                     |
| Permanent Full-Time                         | 200.00            | 203.40                 | 207.40               | 210.40              | 3.00                |
| Permanent Part-Time                         | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                      | <b>200.00</b>     | <b>203.40</b>          | <b>207.40</b>        | <b>210.40</b>       | <b>3.00</b>         |

In FY 2017, there were three Police Officers added and 60% of a Community Relations Specialist moved to the Community Relations Department which resulted in a net increase of 3.40 positions added. During FY 2017, the City was awarded a COPS grant which added four more police officers.

+ In FY 2017 (1) Asst. Police Chief was reassigned to a Deputy Police Chief to improve efficiency of the administrative process and streamline communications.

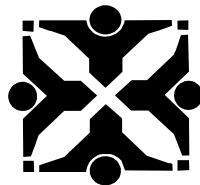


# Police Fees/Charges/Fines

|  |                     |                      | FY 2017                         | FY 2018                         |
|--|---------------------|----------------------|---------------------------------|---------------------------------|
|  | Chapter/<br>Section | Date Last<br>Changed | Fee                             | Fee                             |
| <b>False alarms</b>  |                     |                      |                                 |                                 |
| For the fourth and subsequent false alarms by any alarm system within a thirty (30) day period       | 13-258              | 02-05-1996           | \$100 for each such false alarm | \$100 for each such false alarm |
| For the thirteenth and subsequent false alarms by any alarm system within a twelve (12) month period | 13-258              | 02-05-1996           | \$100 for each such false alarm | \$100 for each such false alarm |

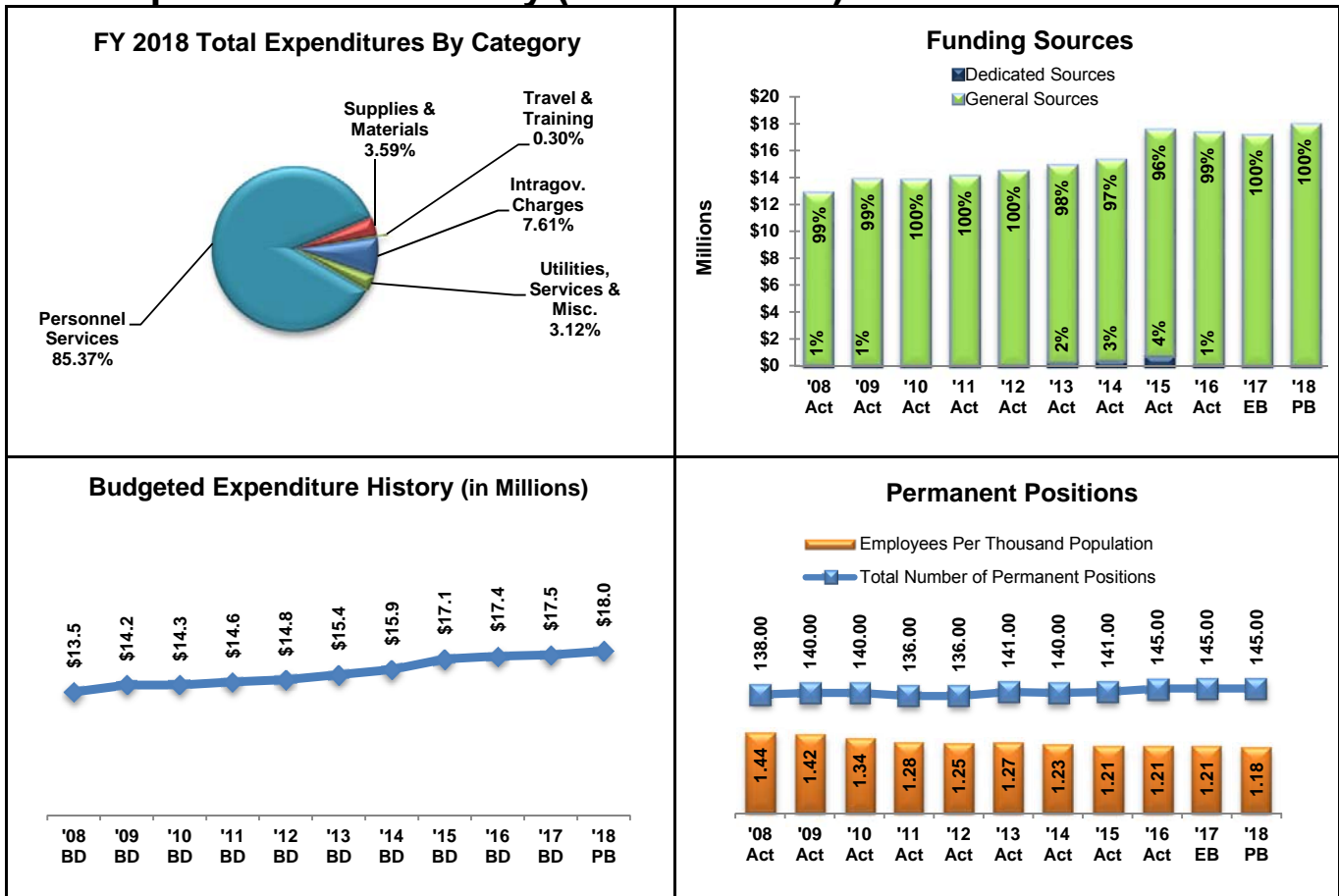
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# Fire Department (General Fund)



*City of Columbia  
Columbia, Missouri*

# Fire Department - Summary (General Fund)



## Appropriations (Where the Money Goes)

|                             | Actual<br>FY 2016   | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|-----------------------------|---------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Personnel Services          | \$14,953,946        | \$14,915,890           | \$14,595,025         | \$15,333,646        | 5.1%                | 2.8%               |
| Supplies & Materials        | \$569,668           | \$628,803              | \$606,059            | \$645,480           | 6.5%                | 2.7%               |
| Travel & Training           | \$45,240            | \$54,763               | \$54,763             | \$54,763            | 0.0%                | 0.0%               |
| Intragov. Charges           | \$1,269,406         | \$1,409,416            | \$1,409,416          | \$1,367,631         | (3.0%)              | (3.0%)             |
| Utilities, Services & Misc. | \$470,900           | \$525,706              | \$494,232            | \$560,220           | 13.4%               | 6.6%               |
| Capital                     | \$27,199            | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                       | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                | <b>\$17,336,359</b> | <b>\$17,534,578</b>    | <b>\$17,159,495</b>  | <b>\$17,961,740</b> | <b>4.7%</b>         | <b>2.4%</b>        |
| Summary                     |                     |                        |                      |                     |                     |                    |
| Operating Expenses          | \$17,309,160        | \$17,534,578           | \$17,159,495         | \$17,961,740        | 4.7%                | 2.4%               |
| Non-Operating Expenses      | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Debt Service                | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Additions           | \$27,199            | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Projects            | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total Expenses</b>       | <b>\$17,336,359</b> | <b>\$17,534,578</b>    | <b>\$17,159,495</b>  | <b>\$17,961,740</b> | <b>4.7%</b>         | <b>2.4%</b>        |

## Funding Sources (Where the Money Comes From)

|                                     | Actual<br>FY 2016   | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|-------------------------------------|---------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Grants                              | \$60,527            | \$0                    | \$0                  | \$0                 |                     |                    |
| Other Local Rev (incl. Univ. Reimb) | \$56,517            | \$53,407               | \$55,793             | \$57,384            | 2.9%                | 7.4%               |
| <b>Dedicated Sources</b>            | <b>\$117,044</b>    | <b>\$53,407</b>        | <b>\$55,793</b>      | <b>\$57,384</b>     | <b>2.9%</b>         | <b>7.4%</b>        |
| General Sources                     | \$17,219,315        | \$17,481,171           | \$17,103,702         | \$17,904,356        | 4.7%                | 2.4%               |
| <b>Total Funding Sources</b>        | <b>\$17,336,359</b> | <b>\$17,534,578</b>    | <b>\$17,159,495</b>  | <b>\$17,961,740</b> | <b>4.7%</b>         | <b>2.4%</b>        |

## Description

The Fire Department is charged with protecting lives and property from fire, explosion, hazardous materials and other natural or man-made disasters, or any other situation that threatens the well-being of our customers. By also providing emergency medical, public fire education, fire investigation and code enforcement services to the public, the Department takes an active role in improving the overall safety of our customers.

## Department Objectives

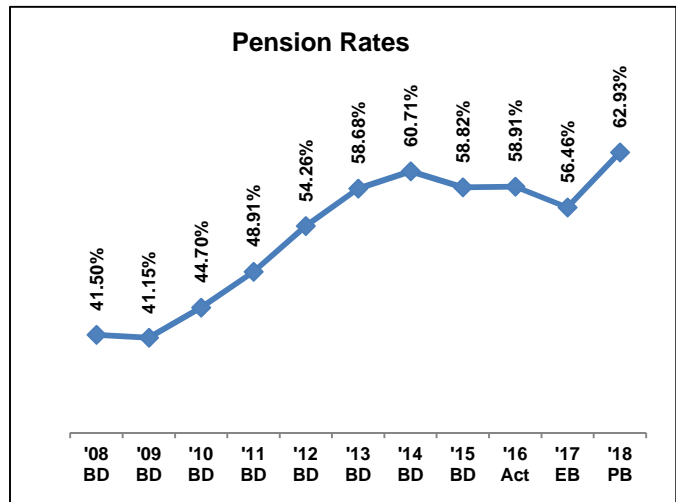
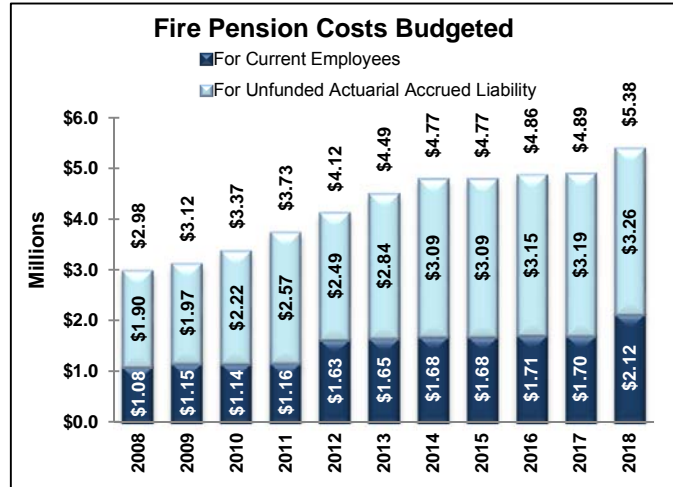
- (1) Deliver effective emergency and non-emergency services to minimize death, injury, property, and environmental loss to our community within acceptable time/distance criteria.
- (2) Provide a safe work environment for our personnel by continuing to train fire/rescue personnel to the required standards.
- (3) Provide excellent customer service to the citizens and visitors of Columbia by providing fire and life safety programs.
- (4) Provide a code enforcement program that includes fire inspections and review of construction plans.
- (5) Support operating divisions with sufficient staff and supplies.
- (6) Maintain fiscal responsibility and continue capital improvement programs.

## Highlights / Significant Changes

- Total CFD calls for service in 2016 was 12,236, an increase of 767 calls from 2015. To date in 2017 calls are 150 under what they were in 2016.
- Due to budget constraints, there are no fleet replacements budgeted for FY 2018. The department plans to use its FY 2016 general fund savings for fleet replacements.

## Highlights / Significant Changes

- Pension costs continue to increase and the amount of the cost to cover the unfunded actuarial accrued liability is increasing at a faster pace than the funding for the current employees. For FY 2018, pension costs will increase \$497,534. The graph below shows the rising pension costs since FY 2008 and the rising amount of the pension costs that must go toward the unfunded actuarial accrued liability. These rising costs have hindered the City's ability to add more firefighters.



# Fire Department

## Authorized Personnel by Division

|                         | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|-------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|
| Administration          | 7.00              | 7.00                   | 7.00                 | 7.00                |                     |
| Emergency Services      | 130.00            | 130.00                 | 130.00               | 130.00              |                     |
| Departmental Services   | 2.00              | 2.00                   | 2.00                 | 2.00                |                     |
| Fire Marshal's Division | 6.00              | 6.00                   | 6.00                 | 6.00                |                     |
| <b>Total Personnel</b>  | <b>145.00</b>     | <b>145.00</b>          | <b>145.00</b>        | <b>145.00</b>       | <b>0.00</b>         |
| Permanent Full-Time     | 145.00            | 145.00                 | 145.00               | 145.00              |                     |
| Permanent Part-Time     | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>  | <b>145.00</b>     | <b>145.00</b>          | <b>145.00</b>        | <b>145.00</b>       |                     |

## Budget Detail by Division

|                                 | Actual<br>FY 2016   | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|---------------------------------|---------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| <b>Administration:</b>          |                     |                        |                      |                     |                     |                    |
| Personnel Services              | \$843,608           | \$852,877              | \$848,206            | \$880,842           | 3.8%                | 3.3%               |
| Supplies and Materials          | \$20,980            | \$9,638                | \$8,550              | \$9,771             | 14.3%               | 1.4%               |
| Travel and Training             | \$3,195             | \$3,036                | \$3,036              | \$3,036             | 0.0%                | 0.0%               |
| Intragovernmental Charges       | \$1,255,614         | \$1,394,126            | \$1,394,126          | \$1,352,341         | (3.0%)              | (3.0%)             |
| Utilities, Services, & Misc.    | \$11,825            | \$23,560               | \$14,654             | \$23,560            | 60.8%               | 0.0%               |
| Capital                         | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                           | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                    | <b>\$2,135,222</b>  | <b>\$2,283,237</b>     | <b>\$2,268,572</b>   | <b>\$2,269,550</b>  | <b>0.0%</b>         | <b>(0.6%)</b>      |
| <b>Emergency Services:</b>      |                     |                        |                      |                     |                     |                    |
| Personnel Services              | \$13,273,136        | \$13,120,126           | \$12,924,761         | \$13,463,695        | 4.2%                | 2.6%               |
| Supplies and Materials          | \$509,213           | \$538,430              | \$532,101            | \$554,716           | 4.3%                | 3.0%               |
| Travel and Training             | \$38,113            | \$40,901               | \$40,901             | \$40,901            | 0.0%                | 0.0%               |
| Intragovernmental Charges       | \$13,792            | \$15,290               | \$15,290             | \$15,290            | 0.0%                | 0.0%               |
| Utilities, Services, & Misc.    | \$402,099           | \$421,423              | \$402,383            | \$456,492           | 13.4%               | 8.3%               |
| Capital                         | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                           | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                    | <b>\$14,236,353</b> | <b>\$14,136,170</b>    | <b>\$13,915,436</b>  | <b>\$14,531,094</b> | <b>4.4%</b>         | <b>2.8%</b>        |
| <b>Departmental Services:</b>   |                     |                        |                      |                     |                     |                    |
| Personnel Services              | \$270,379           | \$300,297              | \$244,078            | \$315,504           | 29.3%               | 5.1%               |
| Supplies and Materials          | \$13,824            | \$23,776               | \$17,427             | \$27,226            | 56.2%               | 14.5%              |
| Travel and Training             | \$1,940             | \$4,345                | \$4,345              | \$4,345             | 0.0%                | 0.0%               |
| Intragovernmental Charges       | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Utilities, Services, & Misc.    | \$35,653            | \$49,848               | \$47,946             | \$50,493            | 5.3%                | 1.3%               |
| Capital                         | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                           | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                    | <b>\$321,796</b>    | <b>\$378,266</b>       | <b>\$313,796</b>     | <b>\$397,568</b>    | <b>26.7%</b>        | <b>5.1%</b>        |
| <b>Fire Marshal's Division:</b> |                     |                        |                      |                     |                     |                    |
| Personnel Services              | \$566,823           | \$642,590              | \$577,980            | \$673,605           | 16.5%               | 4.8%               |
| Supplies and Materials          | \$25,651            | \$56,959               | \$47,981             | \$53,767            | 12.1%               | (5.6%)             |
| Travel and Training             | \$1,992             | \$6,481                | \$6,481              | \$6,481             | 0.0%                | 0.0%               |
| Intragovernmental Charges       | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| Utilities, Services, & Misc.    | \$21,323            | \$30,875               | \$29,249             | \$29,675            | 1.5%                | (3.9%)             |
| Capital                         | \$27,199            | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                           | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                    | <b>\$642,988</b>    | <b>\$736,905</b>       | <b>\$661,691</b>     | <b>\$763,528</b>    | <b>15.4%</b>        | <b>3.6%</b>        |
| <b>Department Totals</b>        |                     |                        |                      |                     |                     |                    |
| Personnel Services              | \$14,953,946        | \$14,915,890           | \$14,595,025         | \$15,333,646        | 5.1%                | 2.8%               |
| Supplies and Materials          | \$569,668           | \$628,803              | \$606,059            | \$645,480           | 6.5%                | 2.7%               |
| Travel and Training             | \$45,240            | \$54,763               | \$54,763             | \$54,763            | 0.0%                | 0.0%               |
| Intragovernmental Charges       | \$1,269,406         | \$1,409,416            | \$1,409,416          | \$1,367,631         | (3.0%)              | (3.0%)             |
| Utilities, Services, & Misc.    | \$470,900           | \$525,706              | \$494,232            | \$560,220           | 13.4%               | 6.6%               |
| Capital                         | \$27,199            | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                           | \$0                 | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                    | <b>\$17,336,359</b> | <b>\$17,534,578</b>    | <b>\$17,159,495</b>  | <b>\$17,961,740</b> | <b>4.7%</b>         | <b>2.4%</b>        |

# Fire Department

## Authorized Positions by Divisions

|                                     | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|-------------------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|
| <b>Administration:</b>              |                   |                        |                      |                     |                     |
| 3110 - Deputy Fire Chief            | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3109 - Assistant Fire Chief         | 2.00              | 2.00                   | 2.00                 | 2.00                |                     |
| 3108 - Fire Chief                   | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1400 - Administrative Technician    | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1008 - Senior Administrative Supv   | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1005 - Administrative Support Asst. | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| <b>Total Personnel</b>              | <b>7.00</b>       | <b>7.00</b>            | <b>7.00</b>          | <b>7.00</b>         |                     |
| Permanent Full-Time                 | 7.00              | 7.00                   | 7.00                 | 7.00                |                     |
| Permanent Part-Time                 | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>              | <b>7.00</b>       | <b>7.00</b>            | <b>7.00</b>          | <b>7.00</b>         |                     |
| <b>Emergency Services:</b>          |                   |                        |                      |                     |                     |
| 3107 - Fire Battalion Chief         | 3.00              | 3.00                   | 3.00                 | 3.00                |                     |
| 3106 - Fire Division Chief          | 3.00              | 3.00                   | 3.00                 | 3.00                |                     |
| 3105 - Fire Captain                 | 9.00              | 9.00                   | 9.00                 | 9.00                |                     |
| 3104 - Fire Lieutenant              | 27.00             | 27.00                  | 27.00                | 27.00               |                     |
| 3103 - Fire Engineer                | 36.00             | 36.00                  | 36.00                | 36.00               |                     |
| 3101/3102 Fire Fighter I/II*        | 52.00             | 52.00                  | 52.00                | 52.00               |                     |
| <b>Total Personnel</b>              | <b>130.00</b>     | <b>130.00</b>          | <b>130.00</b>        | <b>130.00</b>       |                     |
| Permanent Full-Time                 | 130.00            | 130.00                 | 130.00               | 130.00              |                     |
| Permanent Part-Time                 | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>              | <b>130.00</b>     | <b>130.00</b>          | <b>130.00</b>        | <b>130.00</b>       |                     |
| <b>Departmental Services:</b>       |                   |                        |                      |                     |                     |
| 3115 - Chief Training Officer +     | 0.00              | 0.00                   | 2.00                 | 2.00                |                     |
| 3107 - Fire Battalion Chief +       | 1.00              | 1.00                   | 0.00                 | 0.00                |                     |
| 3105 - Fire Captain +               | 1.00              | 1.00                   | 0.00                 | 0.00                |                     |
| <b>Total Personnel</b>              | <b>2.00</b>       | <b>2.00</b>            | <b>2.00</b>          | <b>2.00</b>         |                     |
| Permanent Full-Time                 | 2.00              | 2.00                   | 2.00                 | 2.00                |                     |
| Permanent Part-Time                 | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>              | <b>2.00</b>       | <b>2.00</b>            | <b>2.00</b>          | <b>2.00</b>         |                     |
| <b>Fire Marshal's Division:</b>     |                   |                        |                      |                     |                     |
| 3107 - Fire Battalion Chief         | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3114 - Assistant Fire Marshal       | 4.00              | 4.00                   | 4.00                 | 4.00                |                     |
| 1005 - Administrative Support Asst. | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| <b>Total Personnel</b>              | <b>6.00</b>       | <b>6.00</b>            | <b>6.00</b>          | <b>6.00</b>         |                     |
| Permanent Full-Time                 | 6.00              | 6.00                   | 6.00                 | 6.00                |                     |
| Permanent Part-Time                 | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>              | <b>6.00</b>       | <b>6.00</b>            | <b>6.00</b>          | <b>6.00</b>         |                     |
| <b>Department Totals</b>            |                   |                        |                      |                     |                     |
| Permanent Full-Time                 | 145.00            | 145.00                 | 145.00               | 145.00              |                     |
| Permanent Part-Time                 | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>              | <b>145.00</b>     | <b>145.00</b>          | <b>145.00</b>        | <b>145.00</b>       |                     |

\* In FY 2017, the City began funding the full cost of 5 firefighter positions that were added by a grant received in FY 2013.

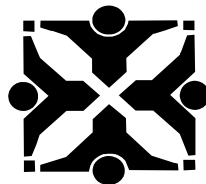
+ In Mid-Year FY 2017, (1) Fire Battalion Chief and (1) Fire Captain were reassigned to Chief Training Officers for increased training requirements to ensure all department personnel are trained to meet federal, state and local requirements.

## Fire Fees/Charges/Fines

|   |                     |                      | FY 2017                         | FY 2018                         |
|---|---------------------|----------------------|---------------------------------|---------------------------------|
|   | Chapter/<br>Section | Date Last<br>Changed | Fee                             | Fee                             |
| <b>False alarms</b><br>For the fourth and subsequent false alarms by any alarm system within a thirty (30) day period | 13-258              | 02-05-1996           | \$100 for each such false alarm | \$100 for each such false alarm |
| For the thirteenth and subsequent false alarms by any alarm system within a twelve (12) month period                  | 13-258              | 02-05-1996           | \$100 for each such false alarm | \$100 for each such false alarm |



Public Safety  
Joint Communications (PSJC)  
(General Fund)



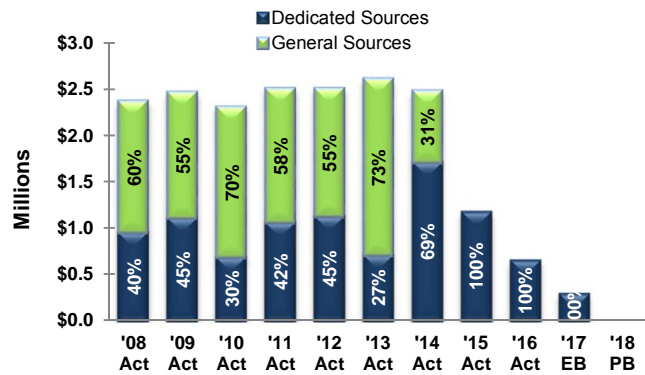
*City of Columbia*  
*Columbia, Missouri*

# Public Safety Joint Communications - PSJC (General Fund)

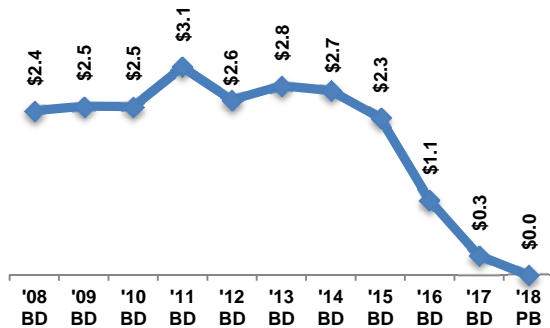
## FY 2018 Total Expenditures By Category

In FY 2018, all operations of the PSJC will be transitioned over to the County.

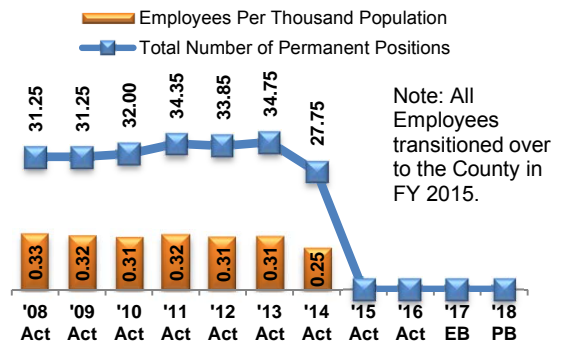
## Funding Sources



## Budgeted Expenditure History (in Millions)



## Permanent Positions



## Appropriations (Where the Money Goes)

|                             | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|-----------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Personnel Services          | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Supplies & Materials        | \$1,274           | \$640                  | \$640                | \$0                 | (100.0%)            | (100.0%)           |
| Travel & Training           | \$9,330           | \$0                    | \$0                  | \$0                 |                     |                    |
| Intragov. Charges           | \$210,690         | \$1,154                | \$1,154              | \$0                 | (100.0%)            | (100.0%)           |
| Utilities, Services & Misc. | \$423,266         | \$284,385              | \$284,385            | \$0                 | (100.0%)            | (100.0%)           |
| Capital                     | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                       | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                | <b>\$644,560</b>  | <b>\$286,179</b>       | <b>\$286,179</b>     | <b>\$0</b>          | <b>(100.0%)</b>     | <b>(100.0%)</b>    |
| Operating Expenses          | \$644,560         | \$286,179              | \$286,179            | \$0                 | (100.0%)            | (100.0%)           |
| Non-Operating Expenses      | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Debt Service                | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Additions           | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Projects            | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total Expenses</b>       | <b>\$644,560</b>  | <b>\$286,179</b>       | <b>\$286,179</b>     | <b>\$0</b>          | <b>(100.0%)</b>     | <b>(100.0%)</b>    |

## Funding Sources (Where the Money Comes From)

|                              |                  |                  |                  |            |                 |                 |
|------------------------------|------------------|------------------|------------------|------------|-----------------|-----------------|
| County Reimbursement         | \$633,595        | \$286,179        | \$286,179        | \$0        | (100.0%)        | (100.0%)        |
| Other Local Revenues         | \$535            | \$0              | \$0              | \$0        |                 |                 |
| <b>Dedicated Sources</b>     | <b>\$634,130</b> | <b>\$286,179</b> | <b>\$286,179</b> | <b>\$0</b> | <b>(100.0%)</b> | <b>(100.0%)</b> |
| General Sources*             | \$10,430         | \$0              | \$0              | \$0        |                 |                 |
| <b>Total Funding Sources</b> | <b>\$644,560</b> | <b>\$286,179</b> | <b>\$286,179</b> | <b>\$0</b> | <b>(100.0%)</b> | <b>(100.0%)</b> |

## Description

Throughout Boone County, emergency response from a public safety agency begins by contact with Emergency Telecommunicators in the 9-1-1 Operations Center of Joint Communications. Public safety personnel are dispatched to respond to incidents on a daily basis.

## Highlights / Significant Changes

## Department Objectives

The objective of Joint Communications is to be the *first* responder when a citizen needs us. We are the initial public safety answering point (PSAP) and dispatch center for our citizens. We initiate the first steps to assist citizens by analyzing what they need, providing life-saving instructions to callers prior to public safety response, and dispatching the appropriate public safety agencies to handle the incident. Our highly trained Emergency Telecommunicators receive and handle emergency and non-emergency calls on a 24/7 basis and provide services to thirteen police, fire and emergency medical agencies in Columbia and Boone County.

## Highlights / Significant Changes

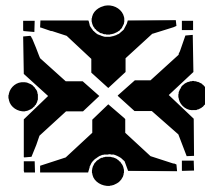
- In FY 2018, PSJC will be solely operated within the Boone County budget.

## Authorized Personnel by Division

There are no personnel assigned to this budget. All positions transitioned over to Boone County in FY 2015.

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# Capital Projects Fund - Public Safety Projects



*City of Columbia*  
*Columbia, Missouri*

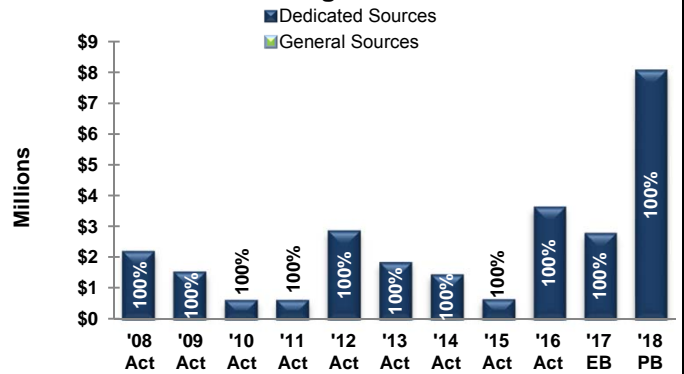
# Capital Projects Fund - Public Safety Projects

**FY 2018 Total Expenditures By Category**

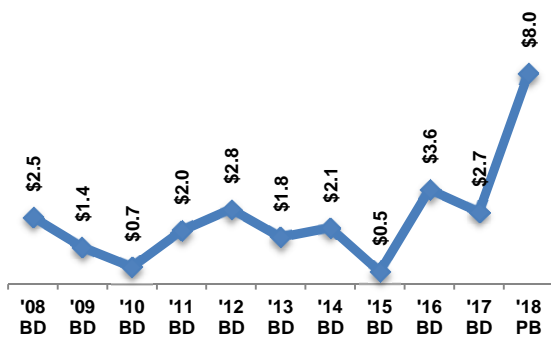


Utilities,  
Services &  
Misc.  
100.00%

**Funding Sources**



**Budgeted Expenditure History (in Millions)**



**Permanent Positions**

There are no personnel assigned to this department

## Appropriations (Where the Money Goes)

|                             | Actual<br>FY 2016  | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|-----------------------------|--------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Personnel Services          | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Supplies & Materials        | \$503              | \$0                    | \$0                  | \$0                 |                     |                    |
| Travel & Training           | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Intragovernmental Charges   | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Utilities, Services & Misc. | \$1,131,151        | \$2,737,000            | \$2,737,000          | \$8,021,000         | 193.1%              | 193.1%             |
| Capital                     | \$484,436          | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                       | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                | <b>\$1,616,090</b> | <b>\$2,737,000</b>     | <b>\$2,737,000</b>   | <b>\$8,021,000</b>  | <b>193.1%</b>       | <b>193.1%</b>      |
| Operating Expenses          | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Non-Operating Expenses      | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Debt Service                | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Additions           | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Projects            | \$1,616,090        | \$2,737,000            | \$2,737,000          | \$8,021,000         | 193.1%              | 193.1%             |
| <b>Total Expenses</b>       | <b>\$1,616,090</b> | <b>\$2,737,000</b>     | <b>\$2,737,000</b>   | <b>\$8,021,000</b>  | <b>193.1%</b>       | <b>193.1%</b>      |

## Funding Sources (Where the Money Comes From)

|                                | Actual<br>FY 2016  | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|--------------------------------|--------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Oper. Trnsfr ( General Fund)   | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Oper. Trnsfrs (Cap Imp Stax)   | \$3,467,000        | \$2,550,000            | \$2,550,000          | \$8,021,000         | 214.5%              | 214.5%             |
| Oper. Trnsfrs (Public Impr Fd) | \$125,000          | \$0                    | \$0                  | \$0                 |                     |                    |
| Other Local Revenues           | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Insurance Reimbursement        | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| Use of Fund Balance            | (\$1,975,910)      | \$187,000              | \$187,000            | \$0                 | (100.0%)            | (100.0%)           |
| Dedicated Sources              | <b>\$1,616,090</b> | <b>\$2,737,000</b>     | <b>\$2,737,000</b>   | <b>\$8,021,000</b>  | <b>193.1%</b>       | <b>193.1%</b>      |
| General Sources                | \$0                | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total Funding Sources</b>   | <b>\$1,616,090</b> | <b>\$2,737,000</b>     | <b>\$2,737,000</b>   | <b>\$8,021,000</b>  | <b>193.1%</b>       | <b>193.1%</b>      |

## Major Projects

- Construction of Police Precinct/Municipal Service Center North will begin in FY 2018. Construction is anticipated to be completed by July, 2019.

## Fiscal Impact

- During FY 2019, the construction should be completed. The new facility will require the addition of one janitor and two community service aides to staff the front desk. In addition, there would be additional utility and supplies costs for the facility. The FY 2019 Police Department budget will need to be increased to include three months of these additional costs.

## Authorized Personnel by Division

| Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|-------------------|------------------------|----------------------|---------------------|---------------------|
|-------------------|------------------------|----------------------|---------------------|---------------------|

*There are no personnel assigned to this budget.*

# Public Safety

# Annual and 5 Year Capital Projects

| Funding Source  | FY 2018            | FY 2019            | FY 2020          | FY 2021            | FY 2022            | Future Cost        | D    | C    |
|---|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|------|------|
| <b>Fire</b>   |                    |                    |                  |                    |                    |                    |      |      |
| <b>1 Fire Apparatus Equipment 00195 [ID: 490]</b>                   |                    |                    |                  |                    |                    |                    |      | 2007 |
| <b>Total</b>  |                    |                    |                  |                    |                    |                    |      |      |
| <b>2 Fire Station Sites 40173 [ID: 482]</b>                         |                    |                    |                  |                    |                    |                    |      |      |
| Cap Imp S Tax - 2015 Ballot   |                    |                    |                  |                    | \$200,000          | \$800,000          |      |      |
| <b>Total</b>  |                    |                    |                  |                    | <b>\$200,000</b>   | <b>\$800,000</b>   |      |      |
| <b>3 Replace 2003 Quint (14 years old) 00661 [ID: 1400]</b>         |                    |                    |                  |                    |                    |                    | 2019 | 2020 |
| Cap Imp S Tax - 2015 Ballot   |                    |                    | \$950,000        |                    |                    |                    |      |      |
| <b>Total</b>  |                    |                    | <b>\$950,000</b> |                    |                    |                    |      |      |
| <b>4 Replace 2004 Quint (14 years old) [ID: 1402]</b>               |                    |                    |                  |                    |                    |                    | 2018 | 2019 |
| Cap Imp S Tax - 2015 Ballot   |                    | \$1,000,000        |                  |                    |                    |                    |      |      |
| <b>Total</b>  |                    | <b>\$1,000,000</b> |                  |                    |                    |                    |      |      |
| <b>5 Replace 2006 Quint (14 years old) [ID: 1407]</b>               |                    |                    |                  |                    |                    |                    | 2020 | 2021 |
| Cap Imp S Tax - 2015 Ballot   |                    |                    |                  | \$1,100,000        |                    |                    |      |      |
| <b>Total</b>  |                    |                    |                  | <b>\$1,100,000</b> |                    |                    |      |      |
| <b>6 Replace 2006 Quint (15 years old) [ID: 1408]</b>               |                    |                    |                  |                    |                    |                    | 2021 | 2022 |
| Cap Imp S Tax - 2015 Ballot   |                    |                    |                  |                    | \$1,150,000        |                    |      |      |
| <b>Total</b>  |                    |                    |                  |                    | <b>\$1,150,000</b> |                    |      |      |
| <b>7 Replace/Remodel Fire Station 6 [ID: 1409]</b>                  |                    |                    |                  |                    |                    |                    | 2021 | 2022 |
| Unfunded  |                    |                    |                  |                    | \$3,000,000        |                    |      |      |
| <b>Total</b>  |                    |                    |                  |                    | <b>\$3,000,000</b> |                    |      |      |
| <b>8 Replace 2009 Quint (11 years old) [ID: 1406]</b>               |                    |                    |                  |                    |                    |                    | 2022 | 2023 |
| Unfunded  |                    |                    |                  |                    |                    | \$1,200,000        |      |      |
| <b>Total</b>  |                    |                    |                  |                    |                    | <b>\$1,200,000</b> |      |      |
| <b>9 Replace 2009 Quint (14 years old) [ID: 1410]</b>               |                    |                    |                  |                    |                    |                    | 2022 | 2023 |
| Cap Imp S Tax - 2015 Ballot   |                    |                    |                  |                    |                    | \$1,200,000        |      |      |
| <b>Total</b>  |                    |                    |                  |                    |                    | <b>\$1,200,000</b> |      |      |
| <b>10 Replace 2009 Quint (15 years old) [ID: 1404]</b>              |                    |                    |                  |                    |                    |                    | 2023 | 2024 |
| Cap Imp S Tax - 2015 Ballot   |                    |                    |                  |                    |                    | \$1,250,000        |      |      |
| <b>Total</b>  |                    |                    |                  |                    |                    | <b>\$1,250,000</b> |      |      |
| <b>11 Replace 2010 Quint [ID: 1801]</b>                             |                    |                    |                  |                    |                    |                    | 2023 | 2024 |
| Unfunded  |                    |                    |                  |                    |                    | \$1,153,000        |      |      |
| <b>Total</b>  |                    |                    |                  |                    |                    | <b>\$1,153,000</b> |      |      |
| <b>Police</b>   |                    |                    |                  |                    |                    |                    |      |      |
| <b>12 Police Precinct/Municipal Svc Center N - 00641 [ID: 1336]</b> |                    |                    |                  |                    |                    |                    | 2016 | 2018 |
| Cap Imp S Tax - 2015 Ballot   | \$8,021,000        |                    |                  |                    |                    |                    |      |      |
| <b>Total</b>  | <b>\$8,021,000</b> |                    |                  |                    |                    |                    |      |      |
| <b>13 Police Headquarters Building [ID: 1192]</b>                   |                    |                    |                  |                    |                    |                    | 2022 | 2023 |
| Unfunded  |                    |                    |                  |                    | \$700,000          | \$6,300,000        |      |      |
| <b>Total</b>  |                    |                    |                  |                    | <b>\$700,000</b>   | <b>\$6,300,000</b> |      |      |

D = Year being designed; C = Year construction will begin.

For projects planned beyond five years, please refer to the City's Capital Improvement Plan Document.



**Public Safety**

**Annual and 5 Year Capital Projects**

| Funding Source | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Future Cost | D | C |
|----------------|---------|---------|---------|---------|---------|-------------|---|---|
|----------------|---------|---------|---------|---------|---------|-------------|---|---|

**PSJC**

**14 Additional Outdoor Warning Sirens - 00464 [ID: 1301]**

|              |  |  |  |  |  |  |  |  |
|--------------|--|--|--|--|--|--|--|--|
| <b>Total</b> |  |  |  |  |  |  |  |  |
|--------------|--|--|--|--|--|--|--|--|

**Public Safety Funding Source Summary**

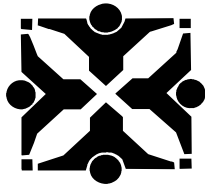
|                             |                    |                    |                  |                    |                    |                    |  |  |
|-----------------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|--|--|
| Cap Imp S Tax - 2015 Ballot | \$8,021,000        | \$1,000,000        | \$950,000        | \$1,100,000        | \$1,350,000        | \$2,000,000        |  |  |
| <b>New Funding</b>          | <b>\$8,021,000</b> | <b>\$1,000,000</b> | <b>\$950,000</b> | <b>\$1,100,000</b> | <b>\$1,350,000</b> | <b>\$2,000,000</b> |  |  |
| Unfunded                    |                    |                    |                  |                    | \$3,700,000        | \$7,500,000        |  |  |
| <b>Unfunded</b>             |                    |                    |                  |                    | <b>\$3,700,000</b> | <b>\$7,500,000</b> |  |  |
| <b>Total</b>                | <b>\$8,021,000</b> | <b>\$1,000,000</b> | <b>\$950,000</b> | <b>\$1,100,000</b> | <b>\$5,050,000</b> | <b>\$9,500,000</b> |  |  |

D = Year being designed; C = Year construction will begin.

For projects planned beyond five years, please refer to the City's Capital Improvement Plan Document.

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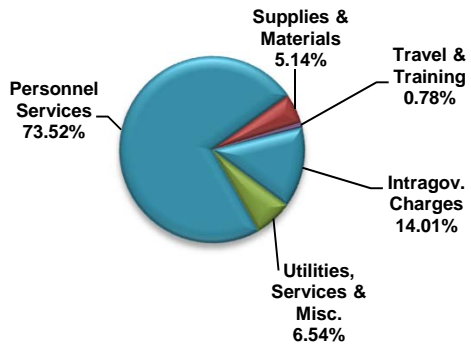
# Municipal Court (General Fund)



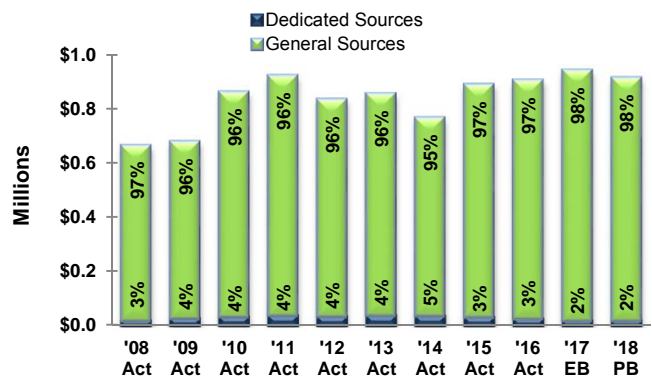
*City of Columbia  
Columbia, Missouri*

# Municipal Court - Summary (General Fund)

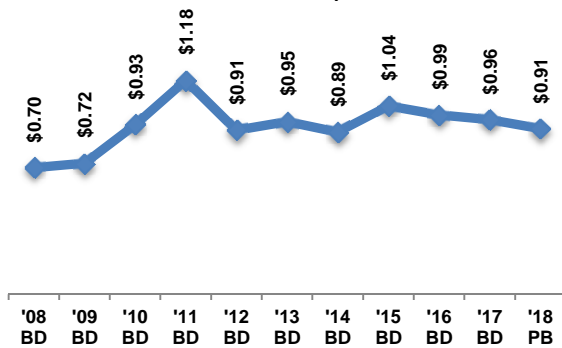
### FY 2018 Total Expenditures By Category



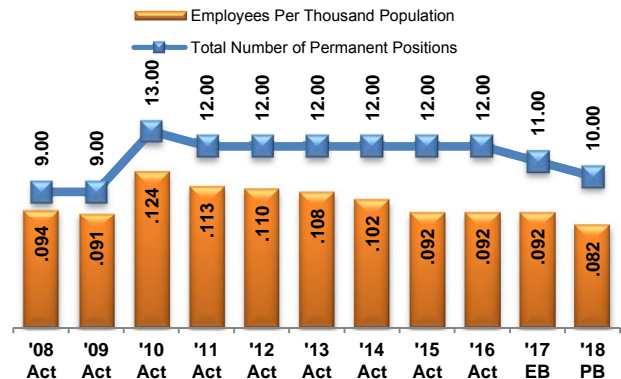
### Funding Sources



### Budgeted Expenditure History (in Millions)



### Permanent Positions



## Appropriations (Where the Money Goes)

|                             | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|-----------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Personnel Services          | \$643,252         | \$663,123              | \$650,189            | \$670,949           | 3.2%                | 1.2%               |
| Supplies & Materials        | \$29,117          | \$50,943               | \$50,943             | \$46,943            | (7.9%)              | (7.9%)             |
| Travel & Training           | \$12,001          | \$7,150                | \$7,150              | \$7,150             | 0.0%                | 0.0%               |
| Intragov. Charges           | \$166,176         | \$183,048              | \$183,048            | \$127,862           | (30.1%)             | (30.1%)            |
| Utilities, Services & Misc. | \$54,736          | \$58,955               | \$50,686             | \$59,699            | 17.8%               | 1.3%               |
| Capital                     | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                       | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                | <b>\$905,282</b>  | <b>\$963,219</b>       | <b>\$942,016</b>     | <b>\$912,603</b>    | <b>(3.1%)</b>       | <b>(5.3%)</b>      |
| Operating Expenses          | \$905,282         | \$963,219              | \$942,016            | \$912,603           | (3.1%)              | (5.3%)             |
| Non-Operating Expenses      | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Debt Service                | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Additions           | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital Projects            | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total Expenses</b>       | <b>\$905,282</b>  | <b>\$963,219</b>       | <b>\$942,016</b>     | <b>\$912,603</b>    | <b>(3.1%)</b>       | <b>(5.3%)</b>      |

## Funding Sources (Where the Money Comes From)

|                              | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|------------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| Other Local Revenue          | \$24,650          | \$29,500               | \$16,911             | \$17,150            | 1.4%                | (41.9%)            |
| <b>Dedicated Sources</b>     | <b>\$24,650</b>   | <b>\$29,500</b>        | <b>\$16,911</b>      | <b>\$17,150</b>     | <b>1.4%</b>         | <b>(41.9%)</b>     |
| General Sources              | \$880,632         | \$933,719              | \$925,105            | \$895,453           | (3.2%)              | (4.1%)             |
| <b>Total Funding Sources</b> | <b>\$905,282</b>  | <b>\$963,219</b>       | <b>\$942,016</b>     | <b>\$912,603</b>    | <b>(3.1%)</b>       | <b>(5.3%)</b>      |

## Description

The Municipal Court, under the City Charter, is organized to process violations of City ordinances resulting from citizen complaints, traffic violation, and misdemeanor arrests. By State statute it is a division of the Circuit Court of Boone County and subject to the administrative authority of the Presiding Judge of that court. Activities include processing traffic violations and recording convictions, collection of fines, scheduling of trials, and preparation of dockets. The court is also charged with serving subpoenas, issuing search warrants, and issuing and service of warrants for traffic violations and other charges.

## Highlights / Significant Changes

- In March of 2017 Municipal Court extended its office hours from 7:30 AM to 5:30 PM. Municipal Court is now open 50 hours per week, and two evenings per month starting at 5:30 PM for arraignments with no increase in staffing or overtime.
- Deleted an Administrative Support Assistant position and reallocated the funds to several temporary positions. This change will allow our office to cover expanded services and fill gaps when staff are on vacation, sick, or when turnover occurs.
- An additional docket with a language interpreter has been added.
- From October, 2016 to May, 2017, 4,288 hours of community service have been completed from cases heard in the Municipal Court. These hours given back through community service have approximately \$42,000 in value. These community service hours will continue to increase through the fiscal year.
- Municipal Court has embarked on several new pilot programs: Night Court, which occurs the first and third Wednesday of each month; The Community Support Docket, which occurs the first Monday of each month is specifically designed for Veterans and the homeless population. We are currently in the process of working with departments within the City of Columbia to offer set community service hours that will enable the public to access set times.
- Our probation officer's duties have expanded by adding pre-sentence investigations.
- On arraignment dockets we have added an additional section known as 2nd call. This allows individuals an opportunity to discuss their case with the City Prosecutor and resolve their case on the same appearance in many cases.
- Municipal Court added a wedding docket in 2016 to its vast array of services to the community. The wedding docket aligns with the City's strategic plan for Social Equity.

## Department Objectives

- (1) Process docket and record municipal ordinance violations including approximately 65,000 parking tickets
- (2) Collect fines
- (3) Schedule and conduct trials
- (4) Monitor compliance with orders
- (5) Issue and serve subpoenas
- (6) Issue and serve summonses and warrants
- (7) Report monthly to the Circuit Court and the Office of State Courts Administrator.

## Authorized Personnel

|                           | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|---------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|
| General Court Operations  | 7.00              | 7.00                   | 7.00                 | 7.00                |                     |
| Traffic Violations Bureau | 5.00              | 4.00                   | 4.00                 | 3.00                | (1.00)              |
| <b>Total Personnel</b>    | <b>12.00</b>      | <b>11.00</b>           | <b>11.00</b>         | <b>10.00</b>        | <b>(1.00)</b>       |
| Permanent Full-Time       | 12.00             | 11.00                  | 11.00                | 10.00               | (1.00)              |
| Permanent Part-Time       | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>    | <b>12.00</b>      | <b>11.00</b>           | <b>11.00</b>         | <b>10.00</b>        | <b>(1.00)</b>       |

Due to budget constraints, one vacant Administrative Support Assistant position was eliminated in FY 2017 and an additional vacant Administrative Support Assistant will be eliminated in FY 2018 and the funds moved to temp positions.

# Municipal Court

## Budget Detail by Division

|                              | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | % Change<br>18/17EB | % Change<br>18/17B |
|------------------------------|-------------------|------------------------|----------------------|---------------------|---------------------|--------------------|
| <b>Court Operations:</b>     |                   |                        |                      |                     |                     |                    |
| Personnel Services           | \$486,804         | \$509,509              | \$509,509            | \$501,830           | (1.5%)              | (1.5%)             |
| Supplies and Materials       | \$28,551          | \$50,118               | \$50,118             | \$46,118            | (8.0%)              | (8.0%)             |
| Travel and Training          | \$12,001          | \$7,150                | \$7,150              | \$7,150             | 0.0%                | 0.0%               |
| Intragovernmental Charges    | \$164,176         | \$180,760              | \$180,760            | \$120,945           | (33.1%)             | (33.1%)            |
| Utilities, Services, & Misc. | \$54,736          | \$58,955               | \$50,686             | \$59,699            | 17.8%               | 1.3%               |
| Capital                      | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                        | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                 | <b>\$746,268</b>  | <b>\$806,492</b>       | <b>\$798,223</b>     | <b>\$735,742</b>    | <b>(7.8%)</b>       | <b>(8.8%)</b>      |
| <b>Traffic Violations:</b>   |                   |                        |                      |                     |                     |                    |
| Personnel Services           | \$156,448         | \$153,614              | \$140,680            | \$169,119           | 20.2%               | 10.1%              |
| Supplies and Materials       | \$566             | \$825                  | \$825                | \$825               | 0.0%                | 0.0%               |
| Travel and Training          | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Intragovernmental Charges    | \$2,000           | \$2,288                | \$2,288              | \$6,917             | 202.3%              | 202.3%             |
| Utilities, Services, & Misc. | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Capital                      | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                        | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                 | <b>\$159,014</b>  | <b>\$156,727</b>       | <b>\$143,793</b>     | <b>\$176,861</b>    | <b>23.0%</b>        | <b>12.8%</b>       |
| <b>Department Totals</b>     |                   |                        |                      |                     |                     |                    |
| Personnel Services           | \$643,252         | \$663,123              | \$650,189            | \$670,949           | 3.2%                | 1.2%               |
| Supplies and Materials       | \$29,117          | \$50,943               | \$50,943             | \$46,943            | (7.9%)              | (7.9%)             |
| Travel and Training          | \$12,001          | \$7,150                | \$7,150              | \$7,150             | 0.0%                | 0.0%               |
| Intragovernmental Charges    | \$166,176         | \$183,048              | \$183,048            | \$127,862           | (30.1%)             | (30.1%)            |
| Utilities, Services, & Misc. | \$54,736          | \$58,955               | \$50,686             | \$59,699            | 17.8%               | 1.3%               |
| Capital                      | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| Other                        | \$0               | \$0                    | \$0                  | \$0                 |                     |                    |
| <b>Total</b>                 | <b>\$905,282</b>  | <b>\$963,219</b>       | <b>\$942,016</b>     | <b>\$912,603</b>    | <b>(3.1%)</b>       | <b>(5.3%)</b>      |

## Authorized Positions by Divisions

|   | Actual<br>FY 2016 | Adj. Budget<br>FY 2017 | Estimated<br>FY 2017 | Proposed<br>FY 2018 | Position<br>Changes |
|---|-------------------|------------------------|----------------------|---------------------|---------------------|
| <b>Court Operations:</b>                  |                   |                        |                      |                     |                     |
| 3412 - Probation & Collection Officer     | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3402 - Municipal Court Administrator      | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 3401 - Municipal Judge                    | 1.00              | 1.00                   | 1.00                 | 1.00                |                     |
| 1400 - Administrative Technician          | 4.00              | 4.00                   | 4.00                 | 4.00                |                     |
| <b>Total Personnel</b>                    | <b>7.00</b>       | <b>7.00</b>            | <b>7.00</b>          | <b>7.00</b>         |                     |
| Permanent Full-Time                       | 7.00              | 7.00                   | 7.00                 | 7.00                |                     |
| Permanent Part-Time                       | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                    | <b>7.00</b>       | <b>7.00</b>            | <b>7.00</b>          | <b>7.00</b>         |                     |
| <b>Traffic Violations:</b>                |                   |                        |                      |                     |                     |
| 1006 - Senior Admin Support Assistant     | 3.00              | 3.00                   | 3.00                 | 3.00                |                     |
| 1005 - Administrative Support Assistant + | 2.00              | 1.00                   | 1.00                 | 0.00                | (1.00)              |
| <b>Total Personnel</b>                    | <b>5.00</b>       | <b>4.00</b>            | <b>4.00</b>          | <b>3.00</b>         | <b>(1.00)</b>       |
| Permanent Full-Time                       | 5.00              | 4.00                   | 4.00                 | 3.00                | (1.00)              |
| Permanent Part-Time                       | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                    | <b>5.00</b>       | <b>4.00</b>            | <b>4.00</b>          | <b>3.00</b>         | <b>(1.00)</b>       |
| <b>Department Totals</b>                  |                   |                        |                      |                     |                     |
| Permanent Full-Time                       | 12.00             | 11.00                  | 11.00                | 10.00               | (1.00)              |
| Permanent Part-Time                       | 0.00              | 0.00                   | 0.00                 | 0.00                |                     |
| <b>Total Permanent</b>                    | <b>12.00</b>      | <b>11.00</b>           | <b>11.00</b>         | <b>10.00</b>        | <b>(1.00)</b>       |

+ Due to budget constraints, one vacant Administrative Support Assistant position was eliminated in FY 2017 and an additional vacant Administrative Support Assistant will be eliminated in FY 2018 and the funds moved to temp positions.

# Municipal Court Fees/Charges/Fines

|   |                     |                      | FY 2017 | FY 2018 |
|---|---------------------|----------------------|---------|---------|
|   | Chapter/<br>Section | Date Last<br>Changed | Fine    | Fine    |
| Barking, annoying dogs (1st offense)  | 5-56                | 07-01-14             | \$50.50 | \$50.50 |
| Barking, annoying dogs (2nd offense)  | 5-56                | 07-01-14             | \$65.50 | \$65.50 |
| Confinement of dogs (1st offense)   | 5-58                | 07-01-14             | \$55.50 | \$55.50 |
| Confinement of dogs (2nd offense)   | 5-58                | 07-01-14             | \$70.50 | \$70.50 |
| Dog w/o license (1st offense)   | 5-59                | 07-01-14             | \$48    | \$48    |
| Dog w/o license (2nd offense)   | 5-59                | 07-01-14             | \$73    | \$73    |
| Limitations on animals (1st offense - fine per animal - costs (not to exceed \$500) | 5-60                | 07-01-14             | \$25.50 | \$25.50 |
| Failure to license cat/dog (1st offense)  | 5-63                | 07-01-14             | \$48    | \$48    |
| Failure to license cat/dog (2nd offense)  | 5-63                | 07-01-14             | \$73    | \$73    |
| Dog waste (1st offense)   | 5-67                | 07-01-14             | \$50.50 | \$50.50 |
| Soliciting without a permit   | 13-227              | 07-01-14             | \$85.50 | \$85.50 |
| Use of coasters, skateboard, skates   | 14-5                | 02-12-16             | \$78.50 | \$78.50 |
| Riding outside vehicle  | 14-6                | 07-01-14             | \$75.50 | \$75.50 |
| Operating defective vehicle   | 14-116              | 02-12-16             | \$78.50 | \$78.50 |
| Improper towing of vehicles   | 14-117              | 02-12-16             | \$78.50 | \$78.50 |
| Improper lights   | 14-133              | 07-01-14             | \$75.50 | \$75.50 |
| Improper use of spot light  | 14-134              | 02-12-16             | \$78.50 | \$78.50 |
| Insufficient brakes   | 14-135              | 07-01-14             | \$75.50 | \$75.50 |
| Driver vision obstructed  | 14-139              | 07-01-14             | \$75.50 | \$75.50 |
| Failure secure/cover load   | 14-140              | 07-01-14             | \$75.50 | \$75.50 |
| Drive vehicle on sidewalk   | 14-172              | 07-01-14             | \$75.50 | \$75.50 |
| Backing and interfering with traffic  | 14-173              | 07-01-14             | \$75.50 | \$75.50 |
| Opening and closing car doors in traffic  | 14-174              | 07-01-14             | \$75.50 | \$75.50 |
| Improper lane use   | 14-176              | 07-01-14             | \$75.50 | \$75.50 |
| Commercial vehicles prohibited  | 14-178              | 07-01-14             | \$75.50 | \$75.50 |
| Through truck traffic prohibited  | 14-179              | 07-01-14             | \$75.50 | \$75.50 |
| Violation of closed campus (operating where prohibited)                             | 14-180              | 07-01-14             | \$75.50 | \$75.50 |
| Safety zone violation   | 14-181              | 07-01-14             | \$75.50 | \$75.50 |
| Seat belt violation   | 14-183              | 07-01-14             | \$10    | \$10    |
| Child restraint violation   | 14-184(b)(1-3)      | 07-01-14             | \$49.50 | \$49.50 |
| Child restraint violation (80 lbs/taller than 4'9")                                 | 14-184(b)(4)        | 07-01-14             | \$10    | \$10    |
| Operating unlicensed vehicle (1st offense)  | 14-187              | 02-12-16             | \$53.50 | \$53.50 |
| Operating unlicensed vehicle (2nd offense)  | 14-187              | 02-12-16             | \$63.50 | \$63.50 |
| Wrong direction/one way street  | 14-205              | 07-01-14             | \$75.50 | \$75.50 |

# Municipal Court Fees/Charges/Fines

|   |                         |                   | FY 2017  | FY 2018  |
|---|-------------------------|-------------------|----------|----------|
|   | Chapter/ Section        | Date Last Changed | Fine     | Fine     |
| Speeding too fast for conditions  | 14-223                  | 07-01-14          | \$75.50  | \$75.50  |
| Speeding (Speeding in school zone/construction                          | 14-223                  | 07-01-14          |          |          |
| - Speeding 1-5 over   |                         |                   | \$60.50  | \$60.50  |
| - Speeding 6-10 over  |                         |                   | \$65.50  | \$65.50  |
| - Speeding 11-15 over   |                         |                   | \$85.50  | \$85.50  |
| - Speeding 16-20 over   |                         |                   | \$115.50 | \$115.50 |
| - Speeding 21-23 over   |                         |                   | \$150.50 | \$150.50 |
| Excessive slowness  | 14-224                  | 07-01-14          | \$75.50  | \$75.50  |
| Rules of road violations (C&I mandatory court)                          | 14-236 to 246           | 07-01-14          | \$75.50  | \$75.50  |
| Boulevard stop violation  | 14-247                  | 07-01-14          | \$75.50  | \$75.50  |
| Failure to yield right of way at boulevard stop                         | 14-248                  | 07-01-14          | \$75.50  | \$75.50  |
| Yield right of way sign violation                                       | 14-249                  | 07-01-14          | \$75.50  | \$75.50  |
| Yield when emerging from alley  | 14-250                  | 07-01-14          | \$75.50  | \$75.50  |
| Failure to stop when traffic obstructed                                 | 14-251                  | 07-01-14          | \$75.50  | \$75.50  |
| Cutting corner to avoid traffic control device                          | 14-254                  | 07-01-14          | \$75.50  | \$75.50  |
| Improper turn   | 14-261                  | 07-01-14          | \$75.50  | \$75.50  |
| Improper use of lanes/markings  | 14-262                  | 07-01-14          | \$75.50  | \$75.50  |
| Prohibited turn   | 14-264                  | 07-01-14          | \$75.50  | \$75.50  |
| Prohibited U-turn   | 14-265                  | 07-01-14          | \$75.50  | \$75.50  |
| Parked obstructing traffic  | 14-281                  | 07-01-14          | \$50     | \$50     |
| Parking in alleys prohibited  | 14-282                  | 07-01-14          | \$50     | \$50     |
| Parked adjacent to school   | 14-284                  | 07-01-14          | \$50     | \$50     |
| Prohibited parking on narrow streets                                    | 14-285                  | 07-01-14          | \$50     | \$50     |
| Prohibited parking (driveways, between safety zone/curb, in crosswalks) | 14-286 -1, 2a, 2d or 2e | 07-01-14          | \$50     | \$50     |
| Parked within 15' of fire hydrant                                       | 14-286(2)(b)            | 07-01-14          | \$75     | \$75     |
| Yellow zone and others  | 14-286(3)               | 07-01-14          | \$30     | \$30     |
| Prohibited parking one way street                                       | 14-287                  | 07-01-14          | \$30     | \$30     |
| Parked in hazardous zone  | 14-289                  | 07-01-14          | \$30     | \$30     |
| Parked in fire zone   | 14-290                  | 02-12-16          | \$100    | \$100    |
| Parked right side roadway - one way street                              | 14-291                  | 07-01-14          | \$15     | \$15     |
| Parked more than 12" from curb/left side to curb                        | 14-292                  | 07-01-14          | \$15     | \$15     |
| Parking in bus stop or Taxi stand                                       | 14-294 & 14-295         | 07-01-14          | \$100    | \$100    |
| Improper movement from parked position                                  | 14-297                  | 07-01-14          | \$75.50  | \$75.50  |
| Vehicle left unattended with motor running                              | 14-298                  | 07-01-14          | \$15     | \$15     |



# Municipal Court Fees/Charges/Fines

|   |                    |                   | FY 2017  | FY 2018  |
|---|--------------------|-------------------|----------|----------|
|   | Chapter/ Section   | Date Last Changed | Fine     | Fine     |
| No parking - tow away zone  | 14-304             | 07-01-14          | \$100    | \$100    |
| Prohibited parking on designated streets  | 14-324             | 07-01-14          | \$15     | \$15     |
| Parking prohibited times  | 14-327 thru 14-333 | 07-01-14          | \$15     | \$15     |
| Parking time limited in designated places   | 14-334             | 07-01-14          | \$15     | \$15     |
| Parking in curb loading zone  | 14-353             | 07-01-14          | \$30     | \$30     |
| Sign marking angle parking  | 14-371             | 07-01-14          | \$15     | \$15     |
| Improper parking - ignoring markers   | 14-372             | 07-01-14          | \$15     | \$15     |
| 45 degree angle parking   | 14-373             | 07-01-14          | \$15     | \$15     |
| 30 degree angle parking   | 14-374             | 07-01-14          | \$15     | \$15     |
| Fine increases to \$30 on these violations if not paid within 15 days   | 14-396             | 10-01-14          | \$30     | \$30     |
| Public parking violation  | 14-391             | 10-01-14          | \$15     | \$15     |
| Parking in municipal rental lots  | 14-392             | 10-01-14          | \$15     | \$15     |
| Parked in rental space - municipal garage   | 14-393             | 10-01-14          | \$15     | \$15     |
| Reserved parking - county vehicles  | 14-394             | 10-01-14          | \$15     | \$15     |
| Reserved parking - city vehicles  | 14-395             | 10-01-14          | \$15     | \$15     |
| Fine increases to \$30 on these violations if not paid  | 14-426             | 10-01-14          | \$30     | \$30     |
| Overtime parking disabled zone  | 14-411.1           | 10-01-14          | \$15     | \$15     |
| Changing from one metered parking space to another in the same block or city parking lot deemed on continuance period of time | 14-412             | 10-01-14          | \$15     | \$15     |
| Parked overtime at time limited space   | 14-416             | 10-01-14          | \$15     | \$15     |
| Parked overtime at time limited meter   | 14-419             | 10-01-14          | \$15     | \$15     |
| Parking meter violation   | 14-420             | 10-01-14          | \$15     | \$15     |
| Extending legal parking time  | 14-421             | 10-01-14          | \$15     | \$15     |
| Parking prohibited - City hood  | 14-423             | 10-01-14          | \$15     | \$15     |
| Special parking meter hood  | 14-424             | 10-01-14          | \$15     | \$15     |
| Handicapped parking violation   | 14-443             | 07-01-14          | \$100    | \$100    |
| Failure to obey traffic control device  | 14-463             | 07-01-14          | \$75.50  | \$75.50  |
| Green arrow violation   | 14-466(1)          | 07-01-14          | \$75.50  | \$75.50  |
| Red light violation   | 14-466(3)          | 07-01-14          | \$105.50 | \$105.50 |
| Red light camera violation  | 14-466.1           | 07-01-14          | \$95.50  | \$95.50  |
| Flashing red light violation  | 14-467             | 07-01-14          | \$75.50  | \$75.50  |

# Municipal Court Fees/Charges/Fines

|  |                     |                      | FY 2017 | FY 2018 |
|--|---------------------|----------------------|---------|---------|
|  | Chapter/<br>Section | Date Last<br>Changed | Fine    | Fine    |
| Lane direction control                                 | 14-468              | 07-01-14             | \$75.50 | \$75.50 |
| Ignoring temporary lane markers (construction)         | 14-469              | 07-01-14             | \$75.50 | \$75.50 |
| Pedestrian control signals                             | 14-470              | 07-01-14             | \$40.50 | \$40.50 |
| Violating quiet zone                                   | 14-475              | 07-01-14             | \$75.50 | \$75.50 |
| Bicycle regulations                                    | 14-491              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle regulations                                    | 14-492              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - minimum size                                 | 14-493              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - license required                             | 14-494              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - rental agency requirements                   | 14-500              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - obey traffic control device                  | 14-502              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - general conduct                              | 14-503              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - failure to yield right of way to pedestrians | 14-504              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - carrying articles                            | 14-505              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle parking  | 14-506              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - riding on sidewalks prohibited               | 14-507              | 07-01-14             | \$24.50 | \$24.50 |
| Bicycle - required equipment                           | 14-508              | 07-01-14             | \$24.50 | \$24.50 |
| Motorcycle regulations                                 | 14-526              | 07-01-14             | \$75.50 | \$75.50 |
| More than one rider on a one seat motorcycle           | 14-527(a)           | 07-01-14             | \$75.50 | \$75.50 |
| Ride motorcycle without helmet                         | 14-528              | 07-01-14             | \$25    | \$25    |
| Abandoned motor vehicle over 24 hours                  | 14-546              | 07-01-14             | \$35    | \$35    |
| Non-operating vehicle on street                        | 14-547              | 07-01-14             | \$35    | \$35    |
| Vehicle trespassing on private lot                     | 14-551              | 07-01-14             | \$40    | \$40    |
| Pedestrian - fail to obey control devices              | 14-576              | 07-01-14             | \$75.50 | \$75.50 |
| Pedestrian - vehicle failed to yield right of way      | 14-577              | 07-01-14             | \$75.50 | \$75.50 |
| Pedestrian - leave curb suddenly                       | 14-578              | 07-01-14             | \$65.50 | \$65.50 |
| Pedestrian - crosswalks                                | 14-579              | 07-01-14             | \$65.50 | \$65.50 |
| Pedestrian - crossing at angles                        | 14-580              | 07-01-14             | \$65.50 | \$65.50 |
| Pedestrian - pedestrian yield right of way to vehicle  | 14-581              | 07-01-14             | \$65.50 | \$65.50 |
| Pedestrian - walking in roadway                        | 14-583              | 07-01-14             | \$75.50 | \$75.50 |
| Solicitation of contributions on roadway (1st offense) | 14-586              | 07-01-14             | \$50.50 | \$50.50 |
| Abandoned Vehicle                                      | 16-232              | 07-01-14             | \$100   | \$100   |

# Municipal Court Fees/Charges/Fines

|  |                     |                      | FY 2017 | FY 2018 |
|--|---------------------|----------------------|---------|---------|
|  | Chapter/<br>Section | Date Last<br>Changed | Fine    | Fine    |
| Loud Muffler (1st offense)                       | 16-262              | 07-01-14             | \$80.50 | \$80.50 |
| Drive off roadway in park                        | 17-78               | 07-01-14             | \$95.50 | \$95.50 |
| Park violation - failure to obey traffic sign    | 17-79               | 07-01-14             | \$75.50 | \$75.50 |
| City park - parking where prohibited             | 17-81               | 07-01-14             | \$15    | \$15    |
| Off street parking regulations (parked in grass) | 29-30               | 07-01-14             | \$15    | \$15    |
| <b>Fines for misdemeanors and infractions</b>    |                     |                      |         |         |
| Class A misdemeanor                              | 16-66(1)            |                      | \$1,000 | \$1,000 |
| Class B misdemeanor                              | 16-66(2)            |                      | \$500   | \$500   |
| Class C misdemeanor                              | 16-66(3)            |                      | \$300   | \$300   |
| Class D misdemeanor                              | 16-66(4)            |                      | \$200   | \$200   |
| <b>Fines for corporations</b>                    |                     |                      |         |         |
| Conviction of Class A misdemeanor                | 16-67(a)(1)         |                      | \$5,000 | \$5,000 |
| Conviction of Class B misdemeanor                | 16-67(a)(2)         |                      | \$2,000 | \$2,000 |
| Conviction of Class C misdemeanor                | 16-67(a)(3)         |                      | \$1,000 | \$1,000 |
| Conviction of an infraction                      | 16-67(a)(4)         |                      | \$500   | \$500   |

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