



Public Safety Departments



Description:

The City has three departments that are grouped together as Public Safety Departments. These include Police, Fire, and Municipal Court. Public Safety Joint Communications ceased to be a city department at the end of FY 2018 after it was fully transitioned over to the county. 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.

Public Safety Joint Communications (PSJC):

Public Safety Joint Communications (PSJC) operated the 9-1-1 Operations Center provides assistance to other public safety agencies in the area. This operation was transitioned over to the County.

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.

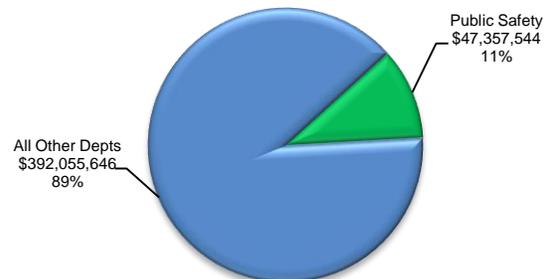
Fire (CFD):

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:

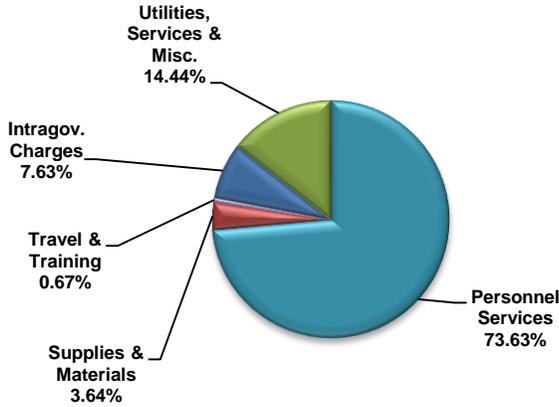
Municipal Court processes violations of City ordinances resulting from citizen complaints, traffic violations, and misdemeanor arrests. Activities include processing traffic violations and recording convictions, collection of fines, scheduling of trials, preparation of dockets, serving subpoenas, and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

Total Public Safety Expenses vs. All Other Department Expenses

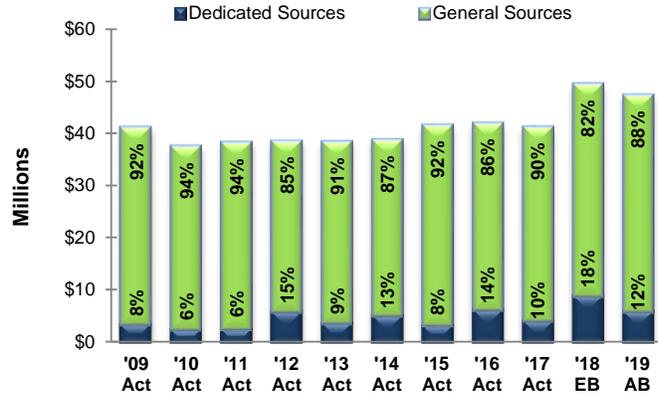


Public Safety Departments - Summary

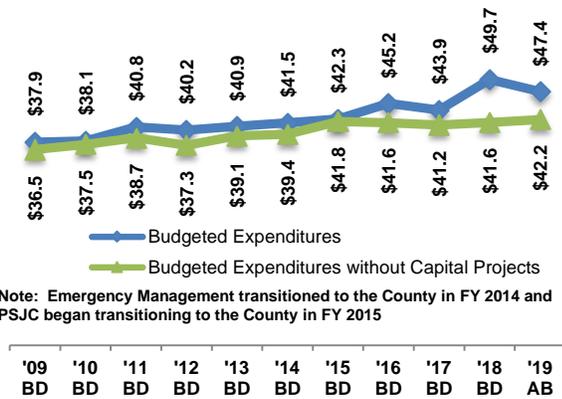
FY 2019 Total Expenditures By Category



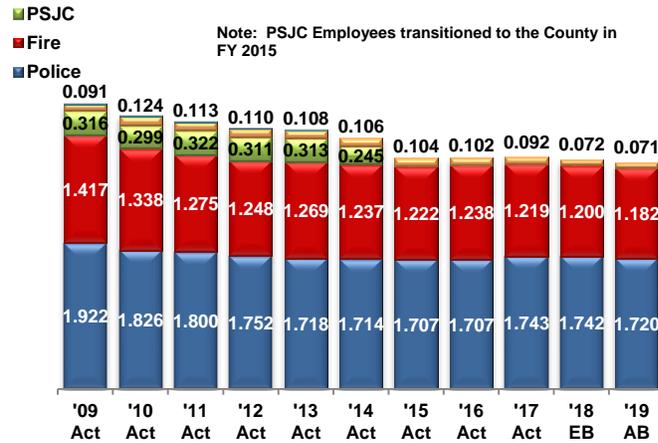
Funding Sources



Budgeted Expenditure History (in Millions)



Total Employees Per Thousand



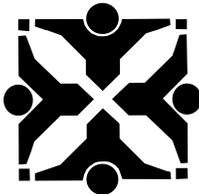
Appropriations (Where the Money Goes)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18B	% Change 19/18B
Personnel Services	\$31,496,689	\$33,834,827	\$33,526,432	\$34,867,546	\$1,032,719	3.1%
Supplies & Materials	\$1,841,821	\$1,866,370	\$1,859,353	\$1,724,203	(\$142,167)	(7.6%)
Travel & Training	\$194,161	\$314,968	\$314,968	\$317,488	\$2,520	0.8%
Intragov. Charges	\$3,762,155	\$3,726,661	\$3,726,661	\$3,611,056	(\$115,605)	(3.1%)
Utilities, Services & Misc.	\$3,590,619	\$9,601,724	\$9,671,787	\$6,837,251	(\$2,764,473)	(28.8%)
Capital	\$343,517	\$313,921	\$306,556	\$0	(\$313,921)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$41,228,962	\$49,658,471	\$49,405,757	\$47,357,544	(\$2,300,927)	(4.6%)
Operating Expenses	\$38,598,703	\$41,323,550	\$41,078,201	\$42,157,544	\$833,994	2.0%
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Capital Additions	\$343,517	\$313,921	\$306,556	\$0	(\$313,921)	(100.0%)
Capital Projects	\$2,286,742	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)
Total Expenses	\$41,228,962	\$49,658,471	\$49,405,757	\$47,357,544	(\$2,300,927)	(4.6%)

Funding Sources (Where the Money Comes From)

Other Local Taxes: Gas Tax	\$725,515	\$0	\$153,511	\$0	\$0	
Grants & User Agency Reimb.	\$216,259	\$390,035	\$402,948	\$326,700	(\$63,335)	(16.2%)
Other Local Revenues	\$351,203	\$268,834	\$328,770	\$254,584	(\$14,250)	(5.3%)
Operating Transfers	\$2,707,411	\$8,053,990	\$8,051,000	\$5,200,000	(\$2,853,990)	(35.4%)
Use of Fund Bal for Cap. Proj.	(\$397,529)	\$0	\$0	\$0	\$0	
Dedicated Sources	\$3,602,859	\$8,712,859	\$8,936,229	\$5,781,284	(\$2,931,575)	(33.6%)
General Sources	\$37,626,103	\$40,944,612	\$40,469,528	\$41,576,260	\$631,648	1.5%
Total Funding Sources	\$41,228,962	\$49,657,471	\$49,405,757	\$47,357,544	(\$2,299,927)	(4.6%)

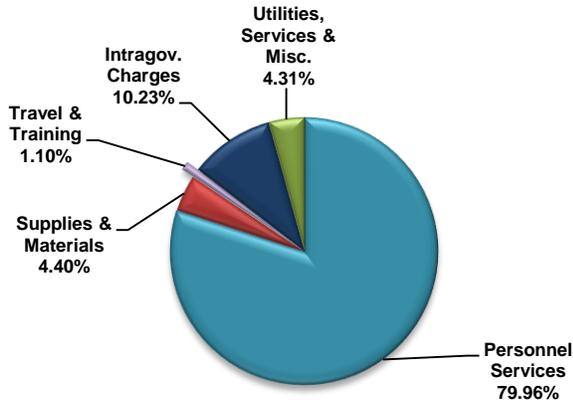
Police
Department
(General Fund)



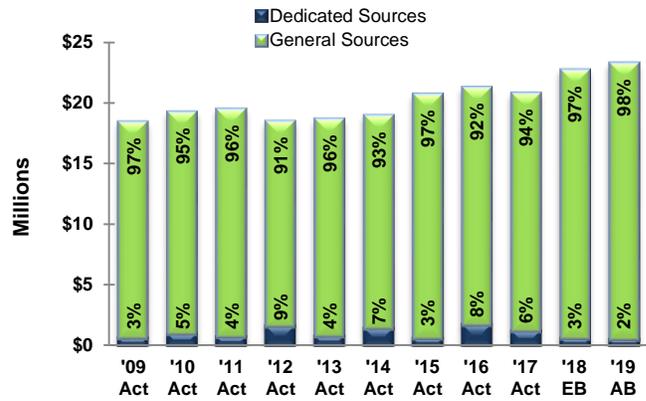
City of Columbia
Columbia, Missouri

Police Department - Summary (General Fund)

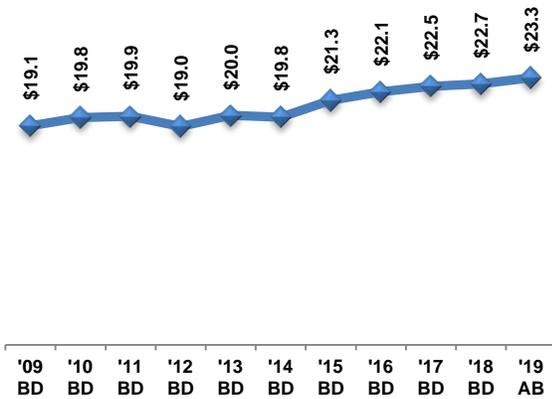
FY 2019 Total Expenditures By Category



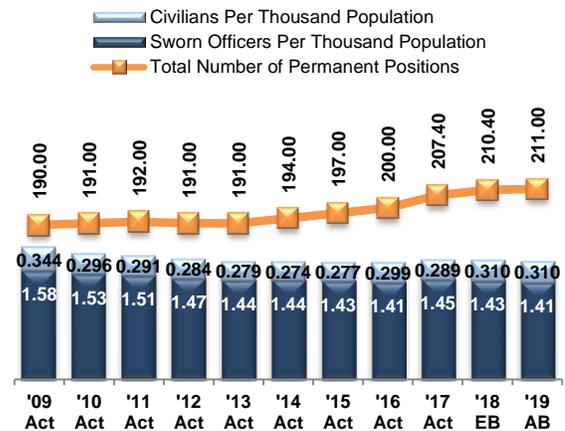
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18B	% Change 19/18B
Personnel Services	\$16,208,866	\$17,835,430	\$17,704,918	\$18,619,821	\$784,391	4.4%
Supplies & Materials	\$1,135,683	\$1,178,643	\$1,175,749	\$1,025,236	(\$153,407)	(13.0%)
Travel & Training	\$161,260	\$253,055	\$253,055	\$255,575	\$2,520	1.0%
Intragov. Charges	\$2,171,037	\$2,231,424	\$2,231,424	\$2,382,044	\$150,620	6.7%
Utilities, Services & Misc.	\$789,327	\$962,101	\$1,010,963	\$1,003,396	\$41,295	4.3%
Capital	\$343,517	\$276,921	\$276,921	\$0	(\$276,921)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$20,809,690	\$22,737,574	\$22,653,030	\$23,286,072	\$548,498	2.4%
Summary						
Operating Expenses	\$20,466,173	\$22,460,653	\$22,376,109	\$23,286,072	\$825,419	3.7%
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Capital Additions	\$343,517	\$276,921	\$276,921	\$0	(\$276,921)	(100.0%)
Capital Projects	\$0	\$0	\$0	\$0	\$0	
Total Expenses	\$20,809,690	\$22,737,574	\$22,653,030	\$23,286,072	\$548,498	2.4%

Funding Sources (Where the Money Comes From)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change	% Change
Other Local Taxes: Gasoline Tax	\$725,515	\$0	\$153,511	\$0	\$0	
Grants	\$192,624	\$390,035	\$402,912	\$326,700	(\$63,335)	(16.2%)
Transfers *	\$23,140	\$1,000	\$0	\$0	(\$1,000)	(4.8%)
Other Local Rev (incl. School Dist Reimb)	\$262,680	\$194,300	\$253,146	\$185,000	(\$9,300)	(4.8%)
Dedicated Sources	\$1,203,959	\$585,335	\$809,569	\$511,700	(\$73,635)	(12.6%)
General Sources	\$19,605,731	\$22,152,239	\$21,843,461	\$22,774,372	\$622,133	2.8%
Total Funding Sources	\$20,809,690	\$22,737,574	\$22,653,030	\$23,286,072	\$548,498	2.4%

* Transfers come from Capital Projects Fund and Contributions

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

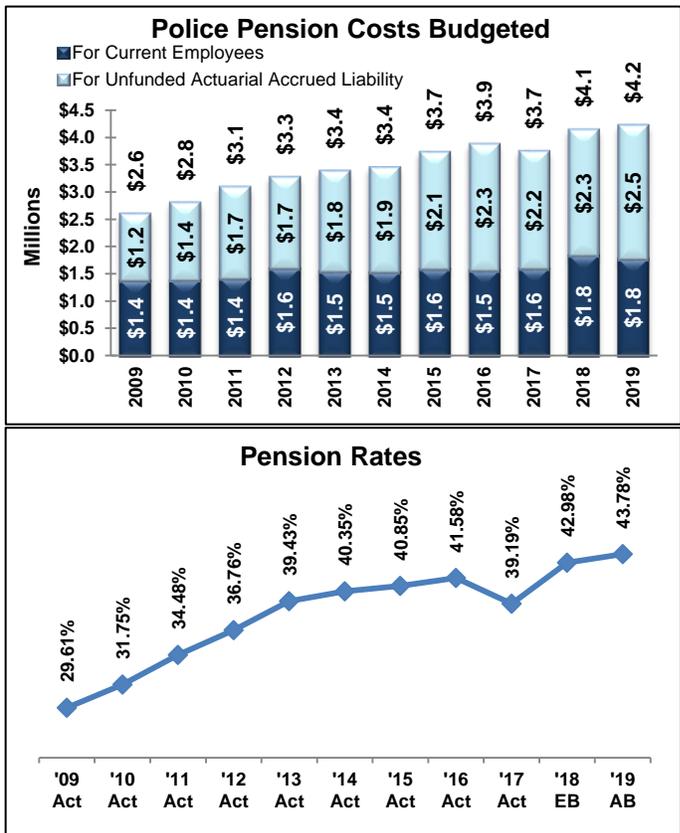
- Build upon our effective law enforcement tradition
- Establish partnerships to achieve a safer community
- Use innovative technology to maximize our performance
- Provide a rewarding work environment and invest in personnel development
- Communicate effectively, both internally and externally
- Apply 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

- The department added 2 civilian FTE's using funds from its part-time/temporary employee budget to staff the newly created 24-hour Information Center. The Information Center must be staffed 24/7/365 due to BCJC no longer maintaining the state mandated MULES terminal for CPD. Once the Information Center is fully staffed and trained it will enable CSA's to support Patrol officers full time as they will not be needed in the Information Center.
- For FY 2019, 1.40 FTE Community Relations Specialists (PIO Civilian) positions will be reassigned from the Police budget to the Community Relations budget, resulting in a decrease in personnel category and an increase in intragovernmental charges category.
- Within the personnel services category, there are pension costs of \$4.2 million. This represents a \$79,958 increase over FY 2018. The graph to the right illustrates the rise in pension costs from FY 2009 to FY 2019. 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. This category also includes the pay plan adopted by Council which includes a move to \$15 per hour for all permanent employees, move to midpoint for employees who have been in their current classification for five or more years and a \$0.45 per hour across-the-board increase.
- Intragovernmental Charges for FY 2019 increased 6.7% due to an increase in the contact center allocation, IT support and maintenance, and GIS fees.

Highlights / Significant Changes (cont.)

- Capital for FY 2019 decreased 100% due to replacement vehicles not being funded. Due to budget constraints, the department utilized current year funds and will use some of their FY 2017 general fund savings to fund critical fleet replacement.
- In FY 2018 the Records Management System was implemented. This new system replaced a 23 year old system that was 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. Over the past ten years the number of sworn officers per thousand population has decreased 10.65%.
- The Police Precinct/Municipal Service Center (budgeted in the Capital Projects Fund) will begin construction in FY 2019, with completion estimated for first quarter of FY 2020. Future budgets will need to be increased to fund three positions (1.00 FTE Custodian, and (2) 1.00 FTE Information Specialists and operating costs for the new facility.



Authorized Personnel by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position Changes
Administration	12.40	13.40	13.40	12.00	(1.40)
Administrative Support Services	21.00	23.00	22.00	24.00	2.00
Operations	140.00	147.00	147.00	145.00	(2.00)
Operations Support Services	34.00	27.00	28.00	30.00	2.00
Total Personnel	207.40	210.40	210.40	211.00	0.60
Permanent Full-Time	207.40	210.40	210.40	211.00	0.60
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	207.40	210.40	210.40	211.00	0.60
Sworn Officer Positions	173.00	173.00	173.00	173.00	
Civilian Positions	34.40	37.40	37.40	38.00	0.60
Total Positions	207.40	210.40	210.40	211.00	0.60

Budget Detail by Division

	<u>Actual FY 2017</u>	<u>Adj. Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Adopted FY 2019</u>	<u>\$ Change 19/18B</u>	<u>% Change 19/18B</u>
Administration:						
Personnel Services	\$1,243,025	\$1,272,412	\$1,262,964	\$1,214,162	(\$58,250)	(4.6%)
Supplies and Materials	\$23,345	\$29,160	\$25,877	\$23,650	(\$5,510)	(18.9%)
Travel and Training	\$11,555	\$20,000	\$20,000	\$20,000	\$0	0.0%
Intragovernmental Charges	\$2,166,246	\$2,231,424	\$2,231,424	\$2,382,044	\$150,620	6.7%
Utilities, Services, & Misc.	\$27,957	\$53,838	\$49,201	\$51,600	(\$2,238)	(4.2%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$3,472,128	\$3,606,834	\$3,589,466	\$3,691,456	\$84,622	2.3%
Operations:						
Personnel Services	\$10,367,525	\$12,325,861	\$12,235,388	\$12,513,228	\$187,367	1.5%
Supplies and Materials	\$766,069	\$771,130	\$742,892	\$680,536	(\$90,594)	(11.7%)
Travel and Training	\$100,385	\$90,330	\$83,330	\$95,000	\$4,670	5.2%
Intragovernmental Charges	\$175	\$0	\$0	\$0	\$0	
Utilities, Services, & Misc.	\$303,669	\$403,060	\$408,676	\$382,764	(\$20,296)	(5.0%)
Capital	\$343,517	\$276,921	\$276,921	\$0	(\$276,921)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$11,881,340	\$13,867,302	\$13,747,207	\$13,671,528	(\$195,774)	(1.4%)
Administrative Support:						
Personnel Services	\$1,367,362	\$1,455,805	\$1,499,680	\$1,655,881	\$200,076	13.7%
Supplies and Materials	\$214,950	\$218,255	\$244,390	\$172,825	(\$45,430)	(20.8%)
Travel and Training	\$11,403	\$67,150	\$89,150	\$75,000	\$7,850	11.7%
Intragovernmental Charges	\$4,616	\$0	\$0	\$0	\$0	
Utilities, Services, & Misc.	\$391,262	\$414,772	\$444,879	\$437,732	\$22,960	5.5%
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$1,989,593	\$2,155,982	\$2,278,099	\$2,341,438	\$185,456	8.6%
Operations Support:						
Personnel Services	\$3,230,954	\$2,781,352	\$2,706,886	\$3,236,550	\$455,198	16.4%
Supplies and Materials	\$131,319	\$160,098	\$162,590	\$148,225	(\$11,873)	(7.4%)
Travel and Training	\$37,917	\$75,575	\$60,575	\$65,575	(\$10,000)	(13.2%)
Intragovernmental Charges	\$0	\$0	\$0	\$0	\$0	
Utilities, Services, & Misc.	\$66,439	\$90,431	\$108,207	\$131,300	\$40,869	45.2%
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$3,466,629	\$3,107,456	\$3,038,258	\$3,581,650	\$474,194	15.3%
Department Totals						
Personnel Services	\$16,208,866	\$17,835,430	\$17,704,918	\$18,619,821	\$784,391	4.4%
Supplies and Materials	\$1,135,683	\$1,178,643	\$1,175,749	\$1,025,236	(\$153,407)	(13.0%)
Travel and Training	\$161,260	\$253,055	\$253,055	\$255,575	\$2,520	1.0%
Intragovernmental Charges	\$2,171,037	\$2,231,424	\$2,231,424	\$2,382,044	\$150,620	6.7%
Utilities, Services, & Misc.	\$789,327	\$962,101	\$1,010,963	\$1,003,396	\$41,295	4.3%
Capital	\$343,517	\$276,921	\$276,921	\$0	(\$276,921)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$20,809,690	\$22,737,574	\$22,653,030	\$23,286,072	\$548,498	2.4%

Police Department

Authorized Positions by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position Changes
Administration:					
4801 - Community Relations Spec + ^	0.40	1.40	1.40	0.00	(1.40)
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	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	2.00	2.00	2.00	2.00	
3000/3001 - Police OIT/Police Offcr. - CPOA	2.00	2.00	2.00	2.00	
1400 - Administrative Technician	2.00	2.00	2.00	2.00	
1020- Admin Services Manager.	1.00	1.00	1.00	1.00	
1015 - Records Custodian	0.00	1.00	1.00	1.00	
1006 - Senior Admin Support Asst.	2.00	1.00	1.00	1.00	
Total Personnel	12.40	13.40	13.40	12.00	(1.40)
Permanent Full-Time	12.40	13.40	13.40	12.00	(1.40)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.40	13.40	13.40	12.00	(1.40)
Operations:					
3011 - Community Service Aide-CPOA	8.00	8.00	8.00	8.00	
3010 - Police Lieutenant - Uncl	0.00	0.00	0.00	3.00	3.00
3006 - Deputy Police Chief *	1.00	1.00	0.00	0.00	
3004 - Asst. Police Chief *	1.00	1.00	2.00	2.00	
3003 - Police Lieutenant - CPLA	4.00	5.00	5.00	2.00	(3.00)
3002 - Police Sergeant - CPOA	16.00	17.00	17.00	16.00	(1.00)
3000/3001 - Police OIT/Police Offcr. - CPOA	110.00	115.00	115.00	114.00	(1.00)
Total Personnel	140.00	147.00	147.00	145.00	(2.00)
Permanent Full-Time	140.00	147.00	147.00	145.00	(2.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	140.00	147.00	147.00	145.00	(2.00)
Administrative Support Services:					
6102 - Stores Clerk	1.00	1.00	1.00	1.00	
3016 - Property & Evidence Unit Supv +	0.00	1.00	1.00	1.00	
3014 - Evidence Custodian	1.00	0.00	0.00	0.00	
3013 - Property & Evidence Tech	2.00	3.00	3.00	3.00	
3008 - Police Trainer +	1.00	2.00	2.00	2.00	
3004 - Asst. Police Chief	1.00	1.00	1.00	1.00	
3002 - Police Sergeant - CPOA	2.00	2.00	2.00	2.00	
3000/3001 - Police OIT/Police Offcr. - CPOA	1.00	1.00	1.00	1.00	
2114 - Equipment Technician	1.00	1.00	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	
1010 - Information Specialist	7.00	7.00	7.00	9.00	2.00
1009 - Information Center Supervisor	1.00	1.00	1.00	1.00	
1006 - Senior Admin. Support Asst	1.00	1.00	0.00	0.00	
Total Personnel	21.00	23.00	22.00	24.00	2.00
Permanent Full-Time	21.00	23.00	22.00	24.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	21.00	23.00	22.00	24.00	2.00

+In FY 2018, (3) 1.00 FTE civilian positions were added (Community Relations Specialist, Property & 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.

^In FY 2019, (1.40) FTE Community Relations Specialist were moved to the Community Relations Department in order to centralize the function city-wide. (3) Police Lieutenants moved from CPLA represented to unclassified. (2) 1.00 FTE Information Specialist positions were added to the 24 hour information center and were funded by converting temporary positions to permanent positions. (2) 1.00 FTE positions were reallocated from Operations to Operations Support.

*In FY 2018, (1) Deputy Police Chief was reassigned to an Asst. Police Chief

Police Department

Authorized Positions by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position Changes
Operations Support Services:					
3017 - Crime Scene Investigator	1.00	1.00	2.00	2.00	
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	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant - CPLA	1.00	0.00	0.00	0.00	
3002 - Police Sergeant - CPOA ^	4.00	3.00	3.00	4.00	1.00
3000/3001 - Police OIT/Police Offcr. - CPOA ^	24.00	19.00	19.00	20.00	1.00
1006 - Senior Admin. Support Asst	1.00	1.00	1.00	1.00	
Total Personnel	34.00	27.00	28.00	30.00	2.00
Permanent Full-Time	34.00	27.00	28.00	30.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	34.00	27.00	28.00	30.00	2.00
Department Totals					
Permanent Full-Time	207.40	210.40	210.40	211.00	0.60
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	207.40	210.40	210.40	211.00	0.60

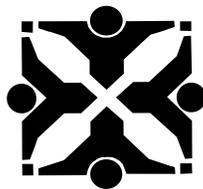
^In FY 2019, (1.40) FTE Community Relations Specialist were moved to the Community Relations Department in order to centralize the function city-wide. (3) Police Lieutenants moved from CPLA represented to unclassified. (2) 1.00 FTE Information Specialist positions were added to the 24 hour information center and were funded by converting temporary positions to permanent positions. (2) 1.00 FTE positions were reallocated from Operations to Operations Support.

Police Fees/Charges/Fines

			FY 2018	FY 2019
	Chapter/ Section	Date Last Changed	Fee	Fee
False alarms 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

(THIS PAGE INTENTIONALLY LEFT BLANK)

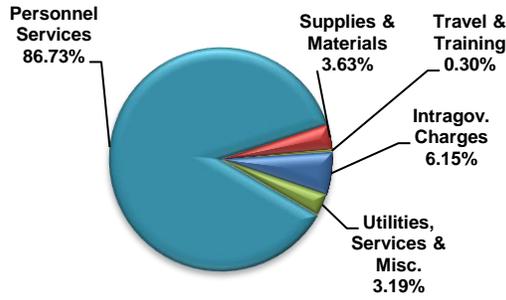
Fire Department (General Fund)



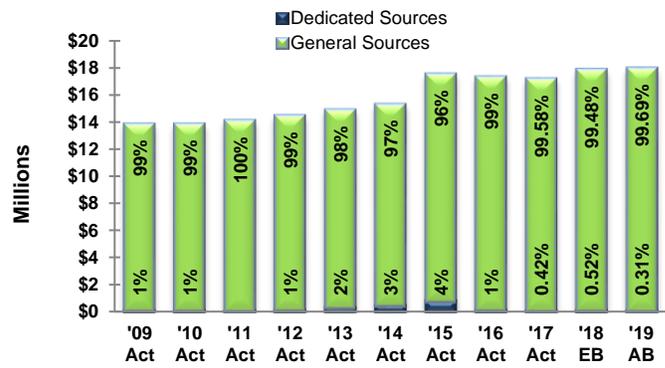
*City of Columbia
Columbia, Missouri*

Fire Department - Summary (General Fund)

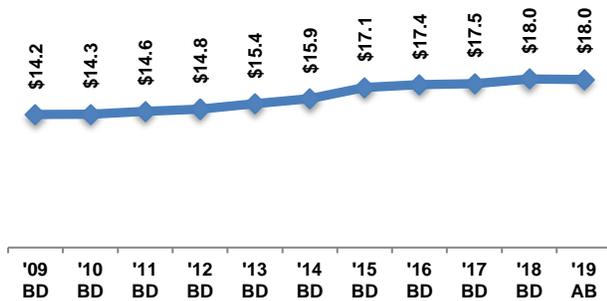
FY 2019 Total Expenditures By Category



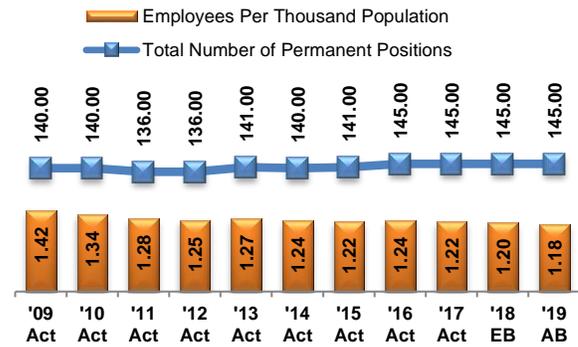
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18EB	% Change 19/18B
Personnel Services	\$14,635,528	\$15,370,846	\$15,206,153	\$15,597,286	\$226,440	1.5%
Supplies & Materials	\$672,547	\$641,470	\$636,661	\$652,024	\$10,554	1.6%
Travel & Training	\$24,535	\$54,763	\$54,763	\$54,763	\$0	0.0%
Intragov. Charges	\$1,406,916	\$1,367,631	\$1,367,631	\$1,105,325	(\$262,306)	(19.2%)
Utilities, Services & Misc.	\$459,715	\$558,924	\$581,930	\$574,336	\$15,412	2.8%
Capital	\$0	\$37,000	\$29,635	\$0	(\$37,000)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$17,199,241	\$18,030,634	\$17,876,773	\$17,983,734	(\$46,900)	(0.3%)
Summary						
Operating Expenses	\$17,199,241	\$17,993,634	\$17,847,138	\$17,983,734	(\$9,900)	(0.1%)
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Capital Additions	\$0	\$37,000	\$29,635	\$0	(\$37,000)	(100.0%)
Capital Projects	\$0	\$0	\$0	\$0	\$0	
Total Expenses	\$17,199,241	\$18,030,634	\$17,876,773	\$17,983,734	(\$46,900)	(0.3%)

Funding Sources (Where the Money Comes From)

Transfers	\$0	\$32,990	\$30,000	\$0	(\$32,990)	(100.0%)
Grants	\$0	\$0	\$36	\$0	\$0	
Other Local Rev (incl. Univ. Reimb)	\$71,843	\$57,384	\$63,024	\$55,584	(\$1,800)	(3.1%)
Dedicated Sources	\$71,843	\$90,374	\$93,060	\$55,584	(\$81,690)	(38.5%)
General Sources	\$17,127,398	\$17,940,260	\$17,783,713	\$17,928,150	(\$12,110)	(0.1%)
Total Funding Sources	\$17,199,241	\$18,030,634	\$17,876,773	\$17,983,734	(\$93,800)	(0.3%)

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

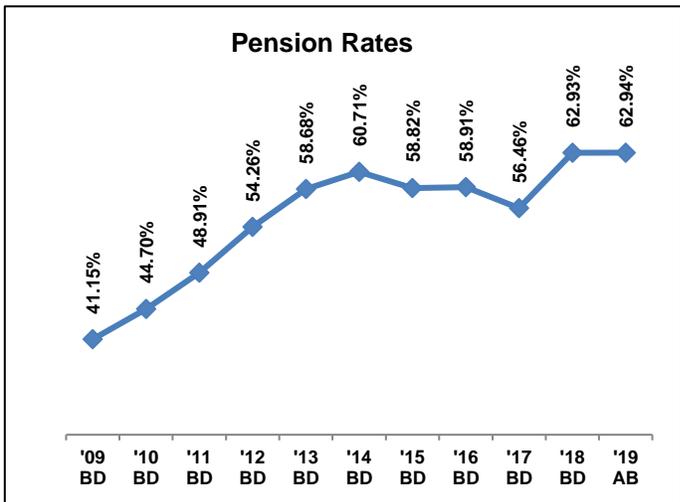
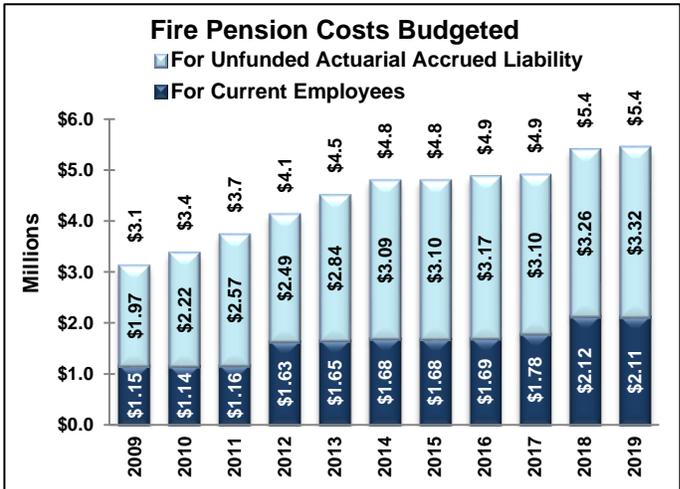
- (1) Deliver effective emergency and non-emergency services to minimize death, injury, property, and environmental loss to our community within acceptable time/distance criteria.
- (2) Provide a safe work environment for our personnel by continuing to train fire/rescue personnel to the required standards.
- (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 2017 were 11,981, a decrease of 255 calls from 2016. At the current date 2018 calls are 350 ahead of 2016. 2016 had the highest number of calls for the year.
- Due to budget constraints, there are no fleet replacements budgeted for FY 2019. The department plans to use its FY 2017 general fund savings for non-fire truck fleet replacements. Fire truck replacements are funded by the capital improvement sales tax and are reflected in public safety capital projects later in this section.
- In FY 2019, the Fire Department plans to construct fire station #10 in the east and fire station #11 in the south. The construction costs are reflected in the public safety capital projects section later in this section. In the FY 2020 budget there will need to be \$60,000 per station added in operating expenses.
- Personnel services reflect a \$226,440 increase due to the pay plan adopted by Council which includes a \$15 per hour minimum salary (or \$10.714 per hour for 56 hour employees), a move to midpoint for employees who have been in their current classification for five or more years and a \$0.45 per hour (or \$0.3214 per hour for 56 hour employees) across-the-board increase.

Highlights / Significant Changes

- Pension costs have been steadily increasing for the past ten years and this has hindered the city's ability to add more firefighters. The Pension rate for FY 2019 shows a slight increase (from 62.93% to 62.94%) and this reflects better investment earnings and improvement to the plan due to changes adopted in FY 2013.
- Over the past years, permanent positions have increased by 5.00 FTE, but employees per capita have decreased 16.90%.
- Intragovernmental charges decreased \$262,306 primarily in Self Insurance fees due to lower claims costs.



Fire Department

Authorized Personnel by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position 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	
Total Personnel	145.00	145.00	145.00	145.00	0.00
Permanent Full-Time	145.00	145.00	145.00	145.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	145.00	145.00	145.00	145.00	

Budget Detail by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18B	% Change 19/18B
Administration:						
Personnel Services	\$863,417	\$918,042	\$873,307	\$901,092	(\$16,950)	(1.8%)
Supplies and Materials	\$68,440	\$1,129	\$9,567	\$9,911	\$8,782	777.9%
Travel and Training	\$3,054	\$3,036	\$3,036	\$3,036	\$0	0.0%
Intragovernmental Charges	\$1,394,126	\$1,352,341	\$1,352,341	\$1,086,171	(\$266,170)	(19.7%)
Utilities, Services, & Misc.	\$11,979	\$23,217	\$23,260	\$16,772	(\$6,445)	(27.8%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$2,341,016	\$2,297,765	\$2,261,511	\$2,016,982	(\$280,783)	(12.2%)
Emergency Services:						
Personnel Services	\$12,970,711	\$13,463,695	\$13,421,687	\$13,681,937	\$218,242	1.6%
Supplies and Materials	\$560,076	\$562,549	\$551,953	\$561,282	(\$1,267)	(0.2%)
Travel and Training	\$17,401	\$40,901	\$40,901	\$40,901	\$0	0.0%
Intragovernmental Charges	\$12,790	\$15,290	\$15,290	\$19,154	\$3,864	25.3%
Utilities, Services, & Misc.	\$387,018	\$454,577	\$464,752	\$464,955	\$10,378	2.3%
Capital	\$0	\$37,000	\$29,635	\$0	(\$37,000)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$13,947,996	\$14,574,012	\$14,524,218	\$14,768,229	\$194,217	1.3%
Departmental Services:						
Personnel Services	\$222,241	\$315,504	\$279,276	\$320,413	\$4,909	1.6%
Supplies and Materials	\$11,662	\$24,370	\$26,650	\$23,226	(\$1,144)	(4.7%)
Travel and Training	\$2,163	\$4,345	\$4,345	\$4,345	\$0	0.0%
Intragovernmental Charges	\$0	\$0	\$0	\$0	\$0	
Utilities, Services, & Misc.	\$36,776	\$50,056	\$64,243	\$63,270	\$13,214	26.4%
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$272,842	\$394,275	\$374,514	\$411,254	\$16,979	4.3%
Fire Marshal's Division:						
Personnel Services	\$579,159	\$673,605	\$631,883	\$693,844	\$20,239	3.0%
Supplies and Materials	\$32,369	\$53,422	\$48,491	\$57,605	\$4,183	7.8%
Travel and Training	\$1,917	\$6,481	\$6,481	\$6,481	\$0	0.0%
Intragovernmental Charges	\$0	\$0	\$0	\$0	\$0	
Utilities, Services, & Misc.	\$23,942	\$31,074	\$29,675	\$29,339	(\$1,735)	(5.6%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$637,387	\$764,582	\$716,530	\$787,269	\$22,687	3.0%
Department Totals						
Personnel Services	\$14,635,528	\$15,370,846	\$15,206,153	\$15,597,286	\$226,440	1.5%
Supplies and Materials	\$672,547	\$641,470	\$636,661	\$652,024	\$10,554	1.6%
Travel and Training	\$24,535	\$54,763	\$54,763	\$54,763	\$0	0.0%
Intragovernmental Charges	\$1,406,916	\$1,367,631	\$1,367,631	\$1,105,325	(\$262,306)	(19.2%)
Utilities, Services, & Misc.	\$459,715	\$558,924	\$581,930	\$574,336	\$15,412	2.8%
Capital	\$0	\$37,000	\$29,635	\$0	(\$37,000)	(100.0%)
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$17,199,241	\$18,030,634	\$17,876,773	\$17,983,734	(\$46,900)	(0.3%)

Fire Department

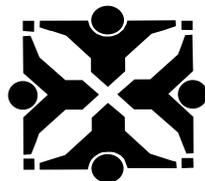
Authorized Personnel by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position Changes
Administration:					
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	
Total Personnel	7.00	7.00	7.00	7.00	
Permanent Full-Time	7.00	7.00	7.00	7.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.00	7.00	7.00	7.00	
Emergency Services:					
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	
3103/3123 - Fire Engineer	36.00	36.00	36.00	36.00	
3101/3102/3122 Fire Fighter I/II	52.00	52.00	52.00	52.00	
Total Personnel	130.00	130.00	130.00	130.00	
Permanent Full-Time	130.00	130.00	130.00	130.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	130.00	130.00	130.00	130.00	
Departmental Services:					
3115 - Chief Training Officer	2.00	2.00	2.00	2.00	
Total Personnel	2.00	2.00	2.00	2.00	
Permanent Full-Time	2.00	2.00	2.00	2.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	2.00	2.00	2.00	
Fire Marshal's Division:					
3107/3127 - 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	
Total Personnel	6.00	6.00	6.00	6.00	
Permanent Full-Time	6.00	6.00	6.00	6.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	6.00	6.00	6.00	6.00	
Department Totals					
Permanent Full-Time	145.00	145.00	145.00	145.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	145.00	145.00	145.00	145.00	

Fire Fees/Charges/Fines

			FY 2018	FY 2019
	Chapter/ Section	Date Last Changed	Fee	Fee
False alarms				
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)



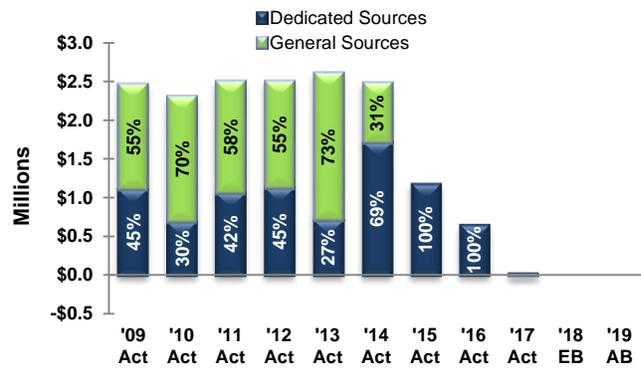
City of Columbia
Columbia, Missouri

Public Safety Joint Communications - PSJC (General Fund)

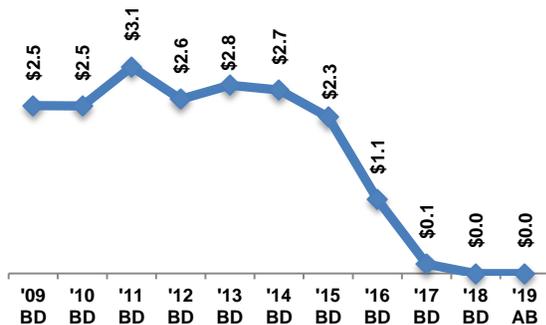
FY 2019 Total Expenditures By Category

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

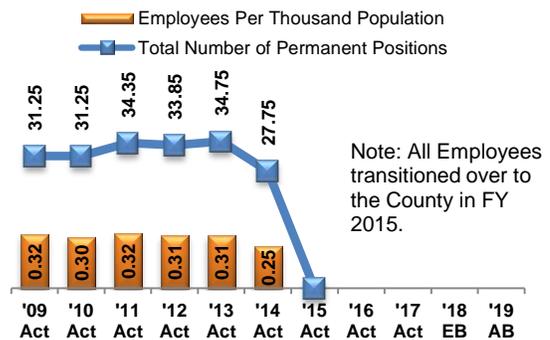
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18B	% Change 19/18B
Personnel Services	\$0	\$0	\$0	\$0	\$0	
Supplies & Materials	\$76	\$0	\$0	\$0	\$0	
Travel & Training	\$0	\$0	\$0	\$0	\$0	
Intragov. Charges	\$1,154	\$0	\$0	\$0	\$0	
Utilities, Services & Misc.	\$21,020	\$0	\$0	\$0	\$0	
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$22,250	\$0	\$0	\$0	\$0	
Operating Expenses	\$22,250	\$0	\$0	\$0	\$0	
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Capital Additions	\$0	\$0	\$0	\$0	\$0	
Capital Projects	\$0	\$0	\$0	\$0	\$0	
Total Expenses	\$22,250	\$0	\$0	\$0	\$0	

Funding Sources (Where the Money Comes From)

County Reimbursement	\$23,635	\$0	\$0	\$0	\$0	
Other Local Revenues	\$127	\$0	\$0	\$0	\$0	
Dedicated Sources	\$23,762	\$0	\$0	\$0	\$0	
General Sources*	(\$1,512)	\$0	\$0	\$0	\$0	
Total Funding Sources	\$22,250	\$0	\$0	\$0	\$0	

Description

Public Safety Joint Communications operated for Boone County. This was a City department. In FY 2013 voters approved a count 911 tax and operations began transitioning over to the county in FY 2014. Some operational costs remained in the city's budget until a new 911 center building was constructed.

Highlights / Significant Changes

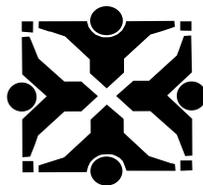
- In FY 2018 all remaining operational costs were transitioned to the County.

Authorized Personnel by Division

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

(THIS PAGE INTENTIONALLY LEFT BLANK)

Capital Projects Fund - Public Safety Projects



City of Columbia
Columbia, Missouri

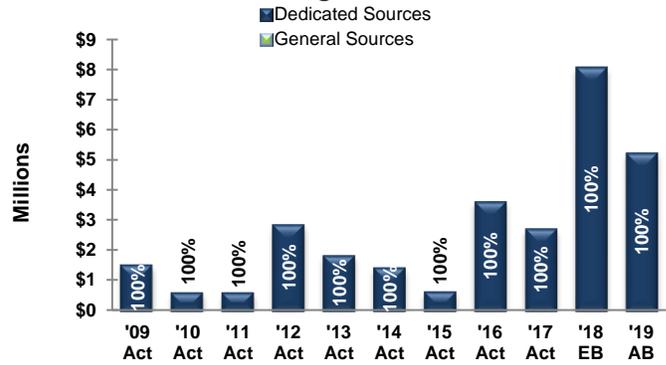
Capital Projects Fund - Public Safety Projects

FY 2019 Total Expenditures By Category

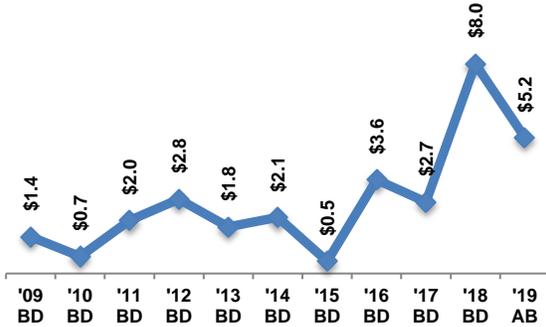


Utilities,
Services &
Misc.
100.00%

Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions

There are no personnel assigned to this department

Appropriations (Where the Money Goes)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18B	% Change 19/18B
Personnel Services	\$8,828	\$0	\$0	\$0	\$0	
Supplies & Materials	\$3,805	\$0	\$0	\$0	\$0	
Travel & Training	\$0	\$0	\$0	\$0	\$0	
Intragovernmental Charges	\$0	\$0	\$0	\$0	\$0	
Utilities, Services & Misc.	\$2,274,109	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$2,286,742	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)
Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Capital Additions	\$0	\$0	\$0	\$0	\$0	
Capital Projects	\$2,286,742	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)
Total Expenses	\$2,286,742	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)

Funding Sources (Where the Money Comes From)

Oper. Trnsfr (General Fund)	\$134,271	\$0	\$0	\$0	\$0	
Oper. Trnsfrs (Cap Imp Stax)	\$2,550,000	\$8,021,000	\$8,021,000	\$3,500,000	(\$4,521,000)	(56.4%)
Oper. Trnsfrs (Public Impr Fd)	\$0	\$0	\$0	\$1,700,000	\$1,700,000	
Other Local Revenues	\$0	\$0	\$0	\$0	\$0	
Insurance Reimbursement	\$0	\$0	\$0	\$0	\$0	
Use of Fund Balance	(\$397,529)	\$0	\$0	\$0	\$0	
Dedicated Sources	\$2,286,742	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)
General Sources	\$0	\$0	\$0	\$0	\$0	
Total Funding Sources	\$2,286,742	\$8,021,000	\$8,021,000	\$5,200,000	(\$2,821,000)	(35.2%)

Major Projects

- Construction of Police Precinct/Municipal Service Center North will begin in FY 2019. Construction is anticipated to be completed by December, 2019 (first quarter of FY 2020).
- Construction of Fire Stations #10 and #11 are expected to begin in FY 2019.

Fiscal Impact

- In FY 2020, the police operating budget will need to be increased to include operating costs as well as 1.00 FTE Custodian, and (2) 1.00 FTE Information Specialists.
- Fire Stations #10 and #11 will be constructed in FY 2019. No additional staff will be required. Operating costs estimated at \$60,000 per station will need to be included in the FY 2020 budget.

Authorized Personnel by Division

<u>Actual FY 2017</u>	<u>Adj. Budget FY 2018</u>	<u>Estimated FY 2018</u>	<u>Adopted FY 2019</u>	<u>Position Changes</u>
---------------------------	--------------------------------	------------------------------	----------------------------	-----------------------------

There are no personnel assigned to this budget.

Public Safety

Annual and 5 Year Capital Projects

Funding Source	Adopted FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Cost	D	C
Fire								
1 Additional Fire Station #10 (East) - 00732 [ID: 1799]							2019	2020
Gen Fd/PI	\$1,700,000							
PYA Gen Fd/PI	\$800,000							
Total	\$2,500,000							
2 Fire Station Sites 40173 [ID: 482]								
Cap Imp S Tax - 2015 Ballot				\$1,000,000				
Total				\$1,000,000				
3 Replace 2003 Quint (14 years old) 00661 [ID: 1400]							2019	2020
Cap Imp S Tax - 2015 Ballot		\$950,000						
Total		\$950,000						
4 Replace 2004 Quint (14 years old) (00726) [ID: 1402]							2018	2019
Cap Imp S Tax - 2015 Ballot	\$1,000,000							
Total	\$1,000,000							
5 Replace 2006 Quint (14 years old) [ID: 1407]							2020	2021
Cap Imp S Tax - 2015 Ballot			\$1,100,000					
Total			\$1,100,000					
6 Replace 2006 Quint (15 years old) [ID: 1408]							2021	2022
Cap Imp S Tax - 2015 Ballot				\$1,150,000				
Total				\$1,150,000				
7 Replace 2009 Quint (14 years old) [ID: 1410]							2022	2023
Cap Imp S Tax - 2015 Ballot					\$1,200,000			
Total					\$1,200,000			
8 Additional Fire Station #11 (Mun Serv Center S) [ID: 475]							2023	2024
Cap Imp S Tax - 2015 Ballot	\$2,500,000							
Total	\$2,500,000							
9 Replace 1999 Foam Truck [ID: 1401]							2024	2025
Unfunded						\$600,000		
Total						\$600,000		
10 Replace 2009 Quint (11 years old) [ID: 1406]							2024	2025
Unfunded					\$1,200,000			
Total					\$1,200,000			
11 Replace 2009 Quint (15 years old) [ID: 1404]							2023	2024
Cap Imp S Tax - 2015 Ballot						\$1,250,000		
Total						\$1,250,000		
12 Replace 2009 Squad (15 years old) [ID: 1414]							2024	2025
Cap Imp S Tax - 2015 Ballot						\$750,000		
Total						\$750,000		
13 Replace 2010 Quint [ID: 1801]							2023	2024
Unfunded						\$1,153,000		
Total						\$1,153,000		

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	Adopted FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Cost	D	C
----------------	--------------------	---------	---------	---------	---------	----------------	---	---

Fire

14 Replace/Remodel Fire Station 4 [ID: 1403]						2024	2025
Unfunded						\$2,500,000	
Total						\$2,500,000	

Police

15 Police Department Property & Evidence Annex 00727 [ID: 2098]						2020	2020
Unfunded		\$1,500,000					
Total		\$1,500,000					

Public Safety Funding Source Summary

Cap Imp S Tax - 2015 Ballot	\$3,500,000	\$950,000	\$1,100,000	\$2,150,000	\$1,200,000	\$1,250,000
Gen Fd/PI	\$1,700,000					
New Funding	\$5,200,000	\$950,000	\$1,100,000	\$2,150,000	\$1,200,000	\$1,250,000
PYA Gen Fd/PI	\$800,000					
Prior Year Funding	\$800,000					\$0
Unfunded		\$1,500,000		\$3,700,000	\$7,500,000	\$1,153,000
Unfunded		\$1,500,000		\$3,700,000	\$7,500,000	\$1,153,000
Total	\$6,000,000	\$2,450,000	\$1,100,000	\$5,850,000	\$8,700,000	\$2,403,000

Public Safety Current Capital Projects

Fire

1	Fire Apparatus Equipment 00195 [ID: 490]					2007
2	Major Fire Station Repairs - 00640 [ID: 1888]					2016 2016
3	Rpl. 2001 Ladder Truck (18 Years Old) 00496 [ID: 500]					2017 2017
4	Training Academy Repairs - 00630 [ID: 1607]					2016 2016

Police

5	Downtown Police Building Renovation - 00609 [ID: 1807]					2016 2016
6	Police Precinct/Municipal Svc Center N - 00641 [ID: 1336]					2016 2018
7	Records Management System 00498 [ID: 1307]					2011 2015

Public Safety Impact of Capital Projects

Additional Fire Station #11 (Mun Serv Center S) [ID: 475]
\$800,000 annual cost of personnel and other operations in 2006 dollars.
Additional Pumper for New Station [ID: 476]
Additional fleet maintenance cost.

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.

Funding Source	Adopted FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future Cost	D	C
----------------	--------------------	---------	---------	---------	---------	----------------	---	---

Public Safety Impact of Capital Projects

Fire

Fire Apparatus Equipment 00195 [ID: 490]

Provides source for equipment that would otherwise require Supplemental funds.

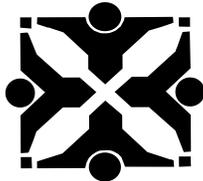
Police Department Property & Evidence Annex 00727 [ID: 2098]

The current space was most recently remodeled in 2012-2013 as a result of an audit conducted by an external consultant. The Property and Evidence Unit currently occupies over 1/3 of the space on the first floor of the Downtown Headquarters Building. Due to the limited space available at the Downtown Headquarters Building for the Property & Evidence Unit to expand into, and the fact that it is quickly nearing capacity, an additional secure, temperature controlled storage facility will be needed in the near future. In addition, newly enacted legislation now requires us to retain items related to any type of death investigation for a minimum of 50 years. Our adoption of the You Have Options Program, or YHOP, (a forensically based, victim centered approach to the investigation of sexual assaults that is widely considered a best-practice) also requires us to retain evidence from sexual assault investigations indefinitely. Several of the most important items of evidence in these cases requires long-term refrigeration or freezing, which is also very limited in terms of space in the current storage area. Each item of evidence we seize or piece of property we collect impacts a criminal case and/or belongs to a customer of the Police Department. Construction of this facility would ensure there is adequate and proper storage of these items, including maintaining the necessary and proper chain of custody to support a successful prosecution.

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.

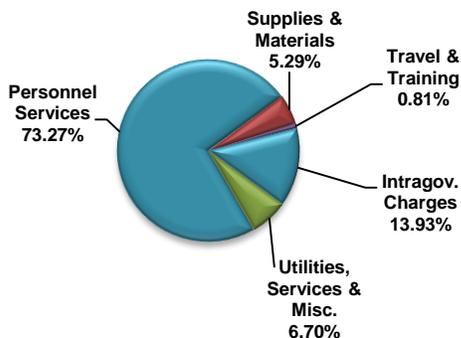
Municipal Court (General Fund)



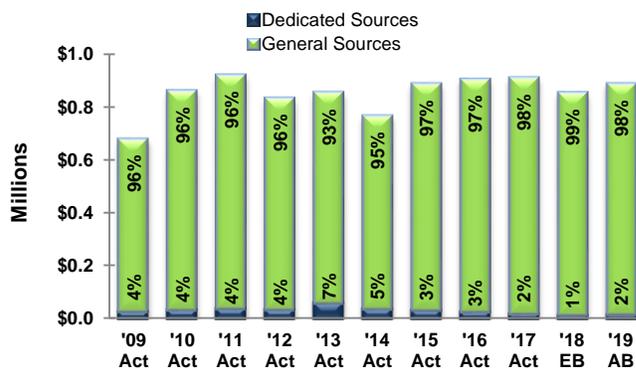
City of Columbia
Columbia, Missouri

Municipal Court - Summary (General Fund)

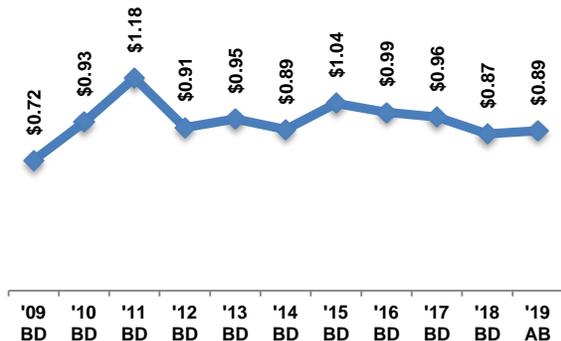
FY 2019 Total Expenditures By Category



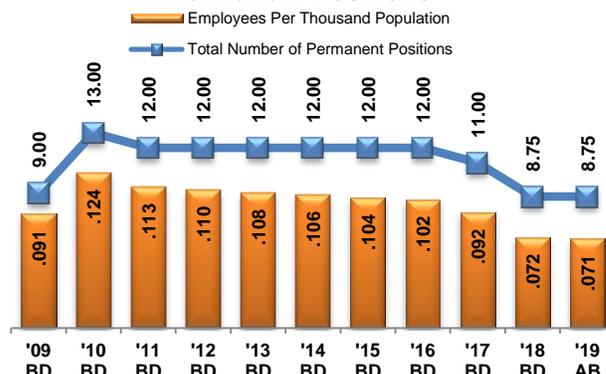
Funding Sources



Budgeted Expenditure History (in Millions)



Permanent Positions



Appropriations (Where the Money Goes)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18EB	% Change 19/18B
Personnel Services	\$643,467	\$628,551	\$615,361	\$650,439	\$21,888	3.5%
Supplies & Materials	\$29,710	\$46,257	\$46,943	\$46,943	\$686	1.5%
Travel & Training	\$8,366	\$7,150	\$7,150	\$7,150	\$0	0.0%
Intragov. Charges	\$183,048	\$127,606	\$127,606	\$123,687	(\$3,919)	(3.1%)
Utilities, Services & Misc.	\$46,448	\$59,699	\$57,894	\$59,519	(\$180)	(0.3%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$911,039	\$869,263	\$854,954	\$887,738	\$18,475	2.1%
Operating Expenses	\$911,039	\$869,263	\$854,954	\$887,738	\$18,475	2.1%
Non-Operating Expenses	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Capital Additions	\$0	\$0	\$0	\$0	\$0	
Capital Projects	\$0	\$0	\$0	\$0	\$0	
Total Expenses	\$911,039	\$869,263	\$854,954	\$887,738	\$18,475	2.1%

Funding Sources (Where the Money Comes From)

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18EB	% Change 19/18B
Other Local Revenue	\$16,553	\$17,150	\$12,600	\$14,000	11.1%	(18.4%)
Dedicated Sources	\$16,553	\$17,150	\$12,600	\$14,000	\$18,475	(18.4%)
General Sources	\$894,486	\$852,113	\$842,354	\$873,738	\$21,625	2.5%
Total Funding Sources	\$911,039	\$869,263	\$854,954	\$887,738	\$40,100	2.1%

Description

The Municipal Court, under the City Charter, is organized to process violations of City ordinances resulting from citizen complaints, traffic violations, 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.

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.

Highlights / Significant Changes

- In March of 2017 Municipal Court extended its office hours and now is open 7:30 AM to 5:30 PM Monday thru Friday. 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.
- In 2017 an additional docket with a language interpreter was added.
- In 2017 Municipal Court embarked on several new pilot programs: Night Court, (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.
- There were 1,244 cases scheduled for the 5:30 pm docket from October 1, 2017 to June 30, 2018.
- Community service use is expanding, the Court works with departments within the City of Columbia to offer set community service hours working with community volunteers.
- The Columbia Municipal Court in 2017 reorganized to prepare for the retirement of the Municipal Court Administrator, to meet the requirements of the Supreme Court, and to better serve the public with limited resources.
- The temporary probation officer's duties include; testing the effectiveness of court reminder calls on probation/show cause dockets and testing supervised probation.
- In 2017 arraignment dockets 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. There have been a total of 85 weddings from October 1, 2017 to June 30, 2018.

Authorized Personnel

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position Changes
General Court Operations	7.00	7.00	6.75	6.75	
Traffic Violations Bureau	4.00	3.00	2.00	2.00	
Total Personnel	11.00	10.00	8.75	8.75	
Permanent Full-Time	11.00	10.00	8.75	8.00	(0.75)
Permanent Part-Time	0.00	0.00	0.00	0.75	0.75
Total Permanent	11.00	10.00	8.75	8.75	

(1.00) FTE vacant Administrative Support Assistant was eliminated in FY 2018 and the funds moved to temp positions.

Municipal Court

Budget Detail by Division

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	\$ Change 19/18B	% Change 19/18B
Court Operations:						
Personnel Services	\$508,640	\$502,172	\$490,031	\$515,314	\$13,142	2.6%
Supplies and Materials	\$29,710	\$45,432	\$46,118	\$46,118	\$686	1.5%
Travel and Training	\$8,366	\$7,150	\$7,150	\$7,150	\$0	0.0%
Intragovernmental Charges	\$180,760	\$120,689	\$120,689	\$116,143	(\$4,546)	(3.8%)
Utilities, Services, & Misc.	\$46,448	\$59,699	\$57,894	\$59,519	(\$180)	(0.3%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$773,924	\$735,142	\$721,882	\$744,244	\$9,102	1.2%
Traffic Violations:						
Personnel Services	\$134,827	\$126,379	\$125,330	\$135,125	\$8,746	6.9%
Supplies and Materials	\$0	\$825	\$825	\$825	\$0	0.0%
Travel and Training	\$0	\$0	\$0	\$0	\$0	
Intragovernmental Charges	\$2,288	\$6,917	\$6,917	\$7,544	\$627	9.1%
Utilities, Services, & Misc.	\$0	\$0	\$0	\$0	\$0	
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$137,115	\$134,121	\$133,072	\$143,494	\$9,373	7.0%
Department Totals						
Personnel Services	\$643,467	\$628,551	\$615,361	\$650,439	\$21,888	3.5%
Supplies and Materials	\$29,710	\$46,257	\$46,943	\$46,943	\$686	1.5%
Travel and Training	\$8,366	\$7,150	\$7,150	\$7,150	\$0	0.0%
Intragovernmental Charges	\$183,048	\$127,606	\$127,606	\$123,687	(\$3,919)	(3.1%)
Utilities, Services, & Misc.	\$46,448	\$59,699	\$57,894	\$59,519	(\$180)	(0.3%)
Capital	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	
Total	\$911,039	\$869,263	\$854,954	\$887,738	\$18,475	2.1%

Authorized Positions by Divisions

	Actual FY 2017	Adj. Budget FY 2018	Estimated FY 2018	Adopted FY 2019	Position Changes
Court Operations:					
3412 - Probation & Collection Officer	1.00	1.00	0.00	0.00	
3404 - Court Services Analyst *	0.00	0.00	0.75	0.75	
3403 - Deputy Court Administrator *	0.00	0.00	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	3.00	3.00	
Total Personnel	7.00	7.00	6.75	6.75	
Permanent Full-Time	7.00	7.00	6.75	6.00	(0.75)
Permanent Part-Time	0.00	0.00	0.00	0.75	0.75
Total Permanent	7.00	7.00	6.75	6.75	
Traffic Violations:					
1006 - Senior Admin Support Assistant *	3.00	3.00	2.00	2.00	
1005 - Administrative Support Assistant +	1.00	0.00	0.00	0.00	
Total Personnel	4.00	3.00	2.00	2.00	
Permanent Full-Time	4.00	3.00	2.00	2.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.00	3.00	2.00	2.00	
Department Totals					
Permanent Full-Time	11.00	10.00	8.75	8.00	(0.75)
Permanent Part-Time	0.00	0.00	0.00	0.75	0.75
Total Permanent	11.00	10.00	8.75	8.75	

+ (1.00) FTE vacant Administrative Support Assistant was eliminated in FY 2018 and the funds moved to temp positions.

* FY 2018 reassignment from (1.00) FTE Probation Collection Officer to 0.75 FTE Court Services Analyst, (1.00) FTE Admin Tech to 1.00 FTE Deputy Court Administrator and reallocating (1.00) FTE Sr. ASA to Law.

Municipal Court Fees/Charges/Fines

			FY 2018	FY 2019
	Chapter/ Section	Date Last 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 2018	FY 2019
	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 zone - \$50.00	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 2018	FY 2019
	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 within 15 days	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 2018	FY 2019
	Chapter/ Section	Date Last 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 2018	FY 2019
	Chapter/ Section	Date Last Changed	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
Fines for misdemeanors and infractions				
Class A misdemeanor	16-66(1)	11-06-17	\$2,000	\$2,000
Class B misdemeanor	16-66(2)	11-06-17	\$1,000	\$1,000
Class C misdemeanor	16-66(3)	11-06-17	\$750	\$750
Class D misdemeanor	16-66(4)	11-06-17	\$400	\$400
Fines for corporations				
Conviction of Class A misdemeanor	16-67(a)(1)	11-06-17	\$10,000	\$10,000
Conviction of Class B misdemeanor	16-67(a)(2)	11-06-17	\$10,000	\$10,000
Conviction of Class C misdemeanor	16-67(a)(3)	11-06-17	\$10,000	\$10,000
Conviction of an infraction	16-67(a)(4)	11-06-17	\$1,000	\$1,000

(THIS PAGE INTENTIONALLY LEFT BLANK)