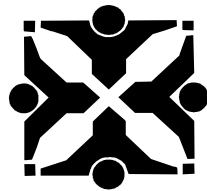


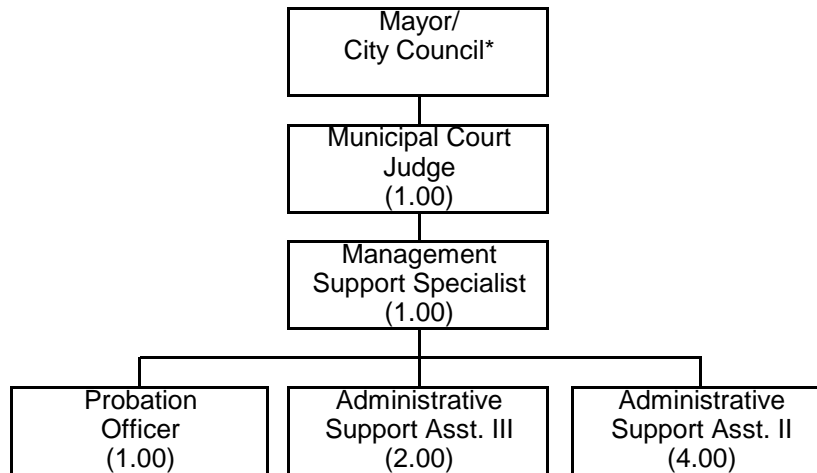
Municipal Court



City of Columbia
Columbia, Missouri

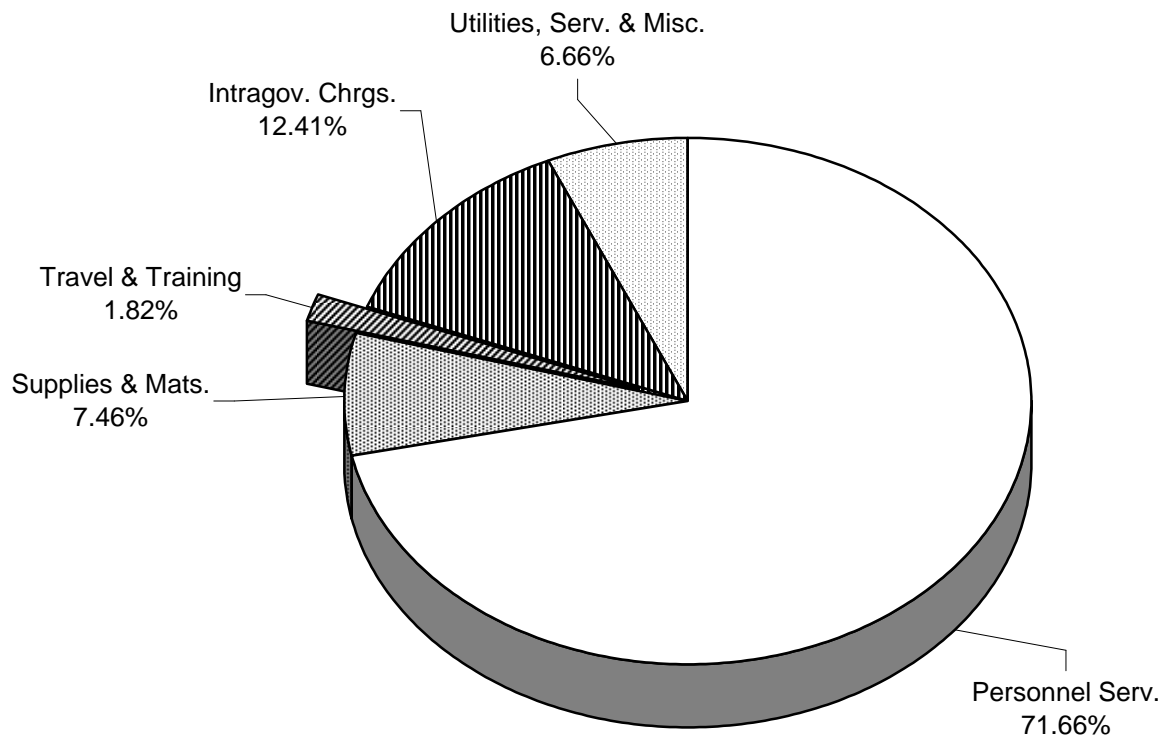


City of Columbia - Municipal Court
9.00 FTE Positions



* Positions not included in Municipal Court's FTE count.

Municipal Court FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 498,622	\$ 519,958	\$ 506,558	\$ 525,840	1.1%
Supplies & Materials	36,744	57,115	44,693	54,727	(4.2%)
Travel & Training	9,082	8,936	6,109	13,329	49.2%
Intragovernmental Charges	80,378	88,112	88,112	91,039	3.3%
Utilities, Services & Misc.	39,501	48,035	45,981	48,847	1.7%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	664,327	722,156	691,453	733,782	1.6%
Summary					
Operating Expenses	664,327	722,156	691,453	733,782	1.6%
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	
Total Expenses	\$ 664,327	\$ 722,156	\$ 691,453	\$ 733,782	1.6%

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DEPARTMENT 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 and service of warrants for traffic violations and other charges.

DEPARTMENT OBJECTIVES

(1) Process docket and record municipal ordinance violations including 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; and (7) Report monthly to the Circuit Court.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

No significant changes in the Municipal Court for FY 2010.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
General Court Operations	5.00	5.00	5.00	5.00	
Traffic Violations Bureau	4.00	4.00	4.00	4.00	
Total Personnel	9.00	9.00	9.00	9.00	
Permanent Full-Time	9.00	9.00	9.00	9.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	9.00	9.00	9.00	9.00	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
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Performance Measurements are under construction for FY 2010

COMPARATIVE DATA

	Columbia, MO	St. Joseph MO	Lee's Summit MO
Population	101,143	73,890	86,876
Number of Employees	8.90	7.00	10.50
Employees Per 1,000 Population	0.088	0.095	0.117
Cases Filed-2006 (Includes Traffic & Ordinances)	16,250	22,888	16,136
Parking Tickets	42,834	9,986	705
Cash Bonds Posted	\$210,202	\$554,955	\$831,243
Surety Bonds Posted	\$304,305	\$212,450	\$820,280

Comparative Data has not been updated for FY 2010

DESCRIPTION

The Court is responsible for the administration and docketing of all court cases, accounting for all court fines collected, and services of court processes (i.e., warrants, summonses and subpoenas).

HIGHLIGHTS / SIGNIFICANT CHANGES

No significant changes in the Municipal Court in FY 2010.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 335,063	\$ 353,696	\$ 342,570	\$ 355,165	0.4%
Supplies and Materials	36,708	56,275	44,319	53,902	(4.2%)
Travel and Training	9,082	8,936	6,109	13,329	49.2%
Intragovernmental Charges	64,004	71,030	71,030	74,122	4.4%
Utilities, Services, & Misc.	39,501	48,035	45,981	48,847	1.7%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 484,358	\$ 537,972	\$ 510,009	\$ 545,365	1.4%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
4203 - Mngt Support Specialist	1.00	1.00	1.00	1.00	
3412 - Probation Officer	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
Total Personnel	5.00	5.00	5.00	5.00	
Permanent Full-Time	5.00	5.00	5.00	5.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	5.00	5.00	5.00	

DESCRIPTION

The Traffic Violations Bureau is responsible for processing and receiving payments for all parking and traffic violations payable without a court appearance.

HIGHLIGHTS / SIGNIFICANT CHANGES

No significant changes in the Municipal Court in FY 2010.

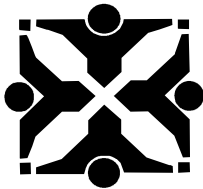
BUDGET DETAIL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 163,559	\$ 166,262	\$ 163,988	\$ 170,675	2.7%
Supplies and Materials	36	840	374	825	(1.8%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	16,374	17,082	17,082	16,917	(1.0%)
Utilities, Services, & Misc.	0	0	0	0	
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 179,969	\$ 184,184	\$ 181,444	\$ 188,417	2.3%

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
1002 - Admin. Support Assistant II	4.00	4.00	4.00	4.00	
Total Personnel	4.00	4.00	4.00	4.00	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.00	4.00	4.00	4.00	

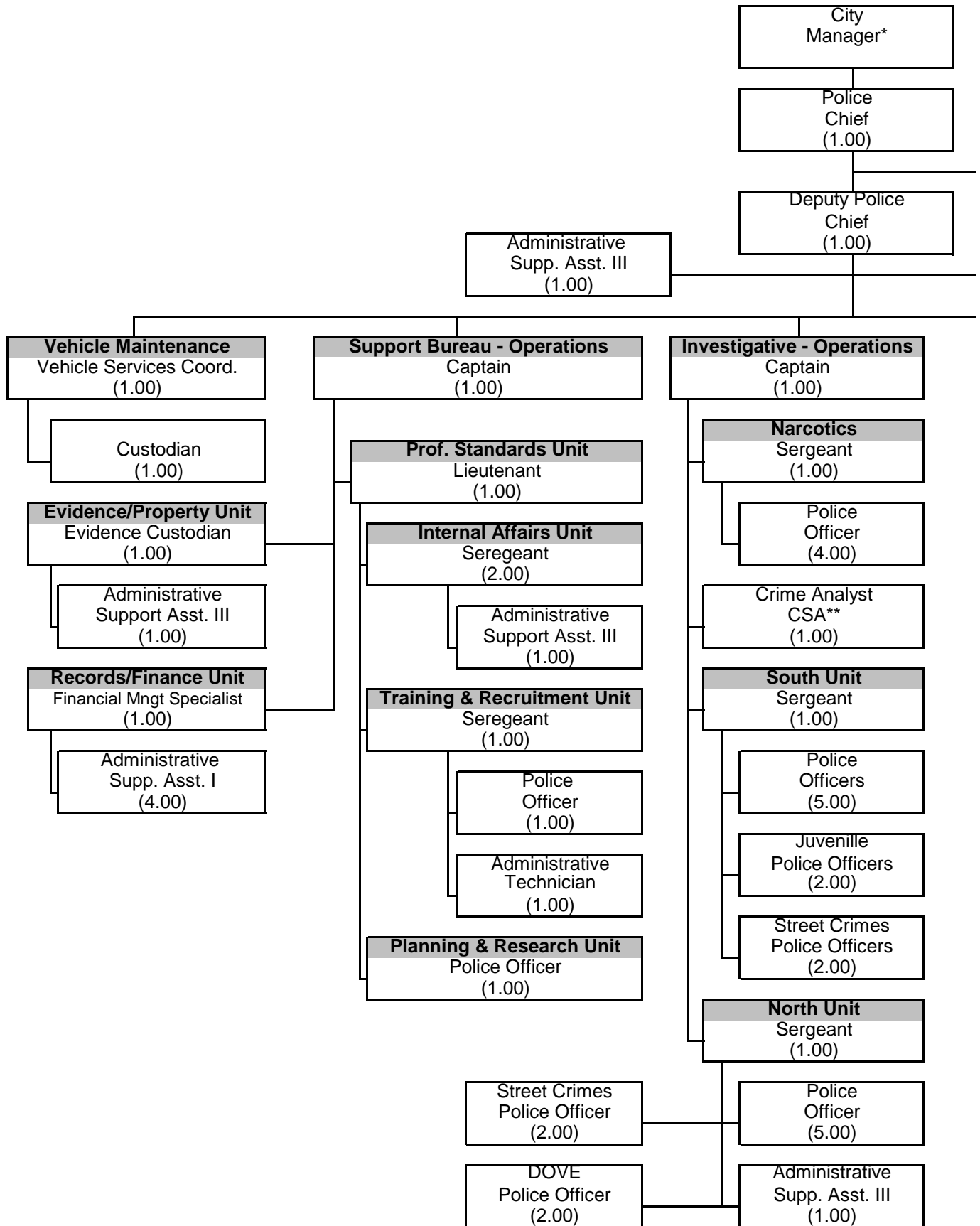
Police Department



City of Columbia
Columbia, Missouri

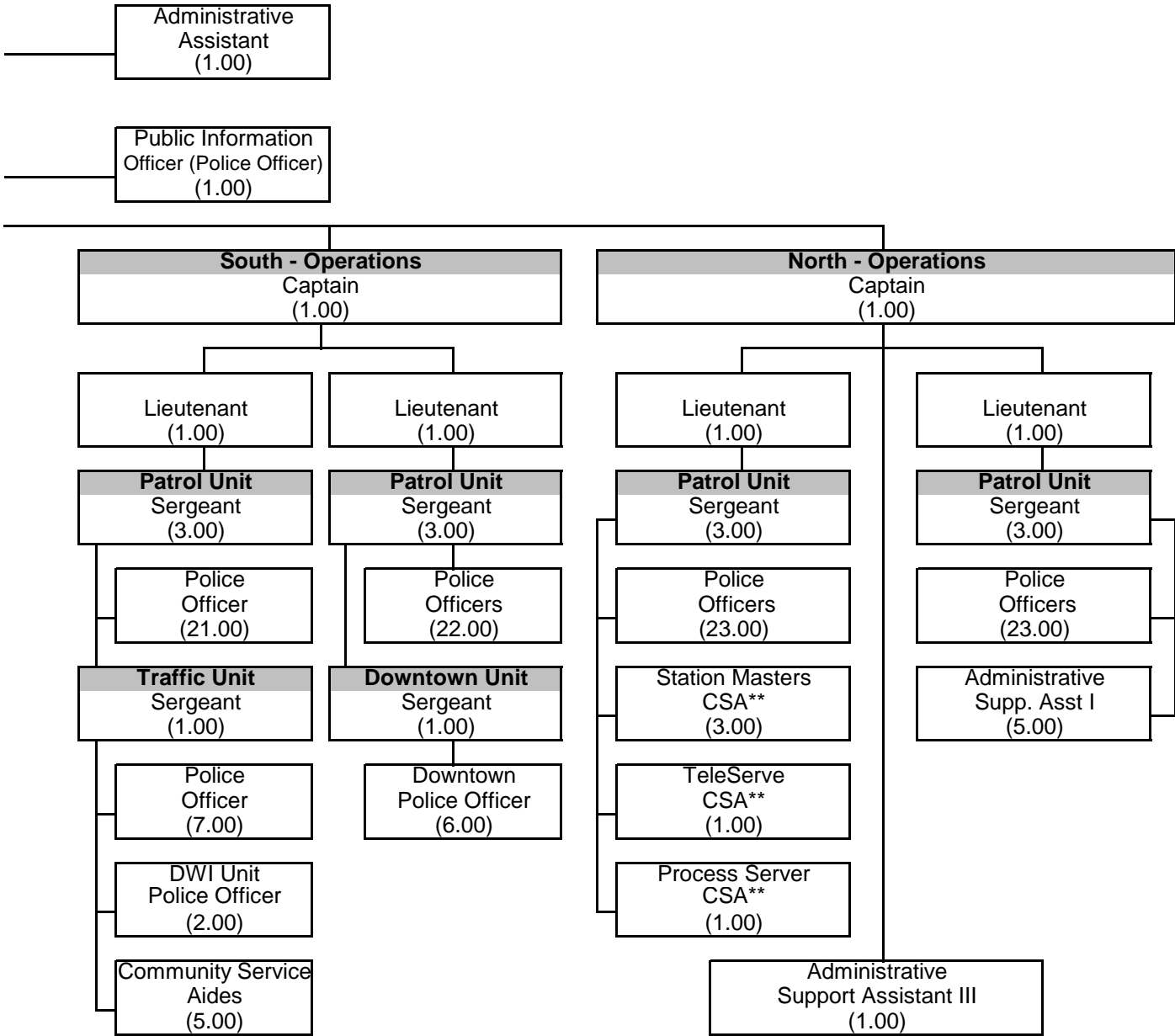


City of Columbia - Police Department
191.00 FTE Positions



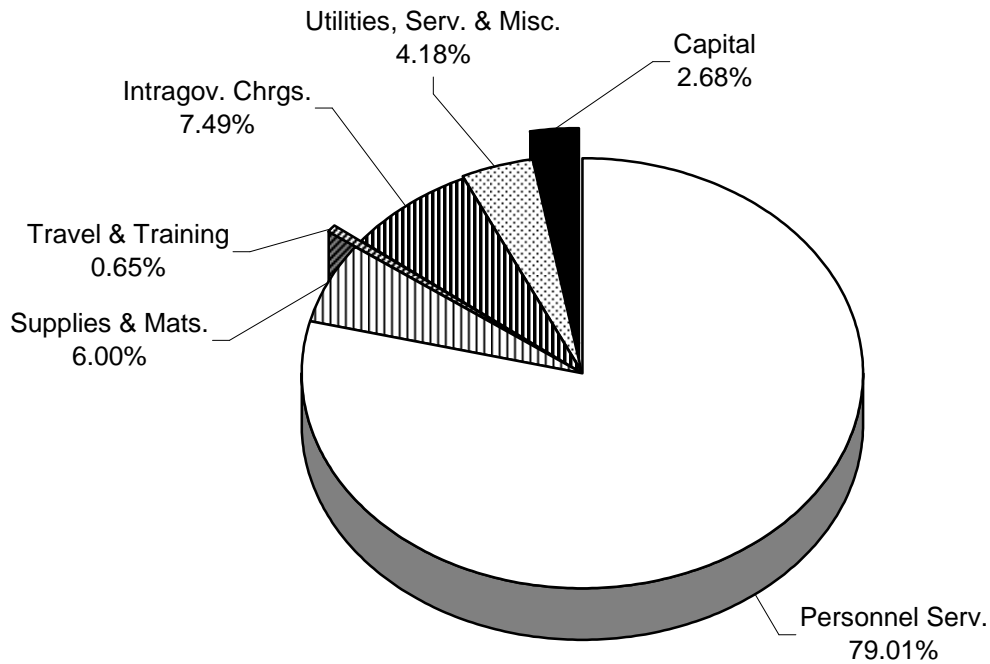


City of Columbia - Police Department
191.00 FTE Positions



* City Manager not included in FTE count.
** CSA - Community Service Aide

Police Department FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 14,397,291	\$ 15,241,898	\$ 15,011,542	\$ 15,510,774	1.8%
Supplies & Materials	1,097,967	1,326,202	1,004,009	1,177,792	(11.2%)
Travel & Training	73,084	122,543	120,412	127,643	4.2%
Intragovernmental Charges	988,068	1,123,566	1,123,566	1,470,210	30.9%
Utilities, Services & Misc.	729,892	780,840	836,280	820,189	5.0%
Capital	84,888	570,974	159,366	526,035	(7.9%)
Other	0	0	0	0	
Total	17,371,190	19,166,023	18,255,175	19,632,643	2.4%
Summary					
Operating Expenses	17,286,302	18,595,049	18,095,809	19,106,608	2.8%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	84,888	570,974	159,366	526,035	(7.9%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 17,371,190	\$ 19,166,023	\$ 18,255,175	\$ 19,632,643	2.4%

DEPARTMENT DESCRIPTION

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.

DEPARTMENT OBJECTIVES

To continually enhance Community Policing within the community by demonstrating integrity in all our actions, treating all people with respect and creating partnerships with the community.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

To begin the process of rebuilding community partnerships through a department wide system of geographic based policing.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Administration	8.00	8.00	8.00	4.00	(4.00)
Operations	155.00	159.00	159.00	166.00	7.00
Services	23.00	23.00	23.00	21.00	(2.00)
Total Personnel	186.00	190.00	190.00	191.00	1.00
Permanent Full-Time	186.00	190.00	190.00	191.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	186.00	190.00	190.00	191.00	1.00
Sworn Officer Positions	152.00	156.00	156.00	160.00	4.00
Civilian Positions	34.00	34.00	34.00	31.00	(3.00)
Total Positions	186.00	190.00	190.00	191.00	1.00

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
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Performance Measurements are under construction for FY 2010

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

Actual FY 2008	Budget FY 2009	Estimated FY 2010
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Performance Measurements are under construction for FY 2010

**COMPARATIVE DATA
SWORN OFFICERS PER THOUSAND POPULATION**

	Columbia, MO	Boulder, CO	Indepen- dence, MO	Norman OK	Springfield, MO	National Figures (2)
Population	101,143	93,236	109,983	110,216	155,710	---
Number of Officers	152	163	194	129	321	---
Officers Per 1,000 Population	1.50	1.75	1.76	1.17	2.06	2.40
Operating Budget Per Capita	\$168.09	\$228.40	\$156.31	\$139.87	\$169.48	---
Crime Index (1)	3,542	3,245	8,421	3,793	14,162	3,808
		Columbia, MO	National Figures (2)			
Percentage Clearance Rates: National 2005						
Murder		100%	61%			
Rape		74%	41%			
Robbery		42%	25%			
Assault		73%	54%			
Burglary		23%	13%			
Larceny		25%	17%			
Auto Theft		38%	13%			
* National/Local						

- (1) Crime Index - The Crime Index is composed of selected offenses used to gauge fluctuations in the overall volume and rate of crime reported to law enforcement. The national statistics for offenses are derived from the 2006 Uniform Crime Report. Figures for Columbia are actual 2007.
- (2) From the 2006 Uniform Crime Report, published by the U.S. Department of Justice.

Comparative Data has not been updated for FY 2010

**COMPARATIVE DATA
FULL TIME EMPLOYEES PER THOUSAND POPULATION**

	Columbia, MO	Boulder, CO	Indepen- dence, MO	Norman OK	Springfield, MO	National Figures (2)
Population	101,143	93,236	109,983	110,216	155,710	---
Number of Employees	186	258	284	181	413	---
Employees Per 1,000 Population	1.94	2.77	2.58	1.64	2.65	3.40
Operating Budget Per Capita	\$159.70	\$228.40	\$156.31	\$139.87	\$169.48	---
Crime Index (1)	3,542	3,245	8,421	3,793	14,162	3,808

Comparative Data has not been updated for FY 2010

DESCRIPTION

The administration of the Police Department is under the Chief of Police and the Deputy Chief of Police. It is responsible for the overall management of the entire police operation for the City of Columbia. The Public Information Officer and Accreditation Manager answer to the Chief of Police. More detail on these new positions below.

HIGHLIGHTS / SIGNIFICANT CHANGES

- Much has changed since the retirement of the former Police Chief. After an active interim period of nine months, a new Police Chief arrived in Columbia and began work on March 30, 2009. A comprehensive move toward geographic policing has begun, and organizational analysis and planning has begun on a department wide level.
- Organizational structure is in the process of being changed, and two main new divisions have been created with an emphasis on coordination of core law enforcement services on patrol and investigative functions working together.
- Budgetary issues are of primary concern, and have caused prudent police management to examine all areas of the department for the most efficient use of resources and maximizes customer service for all citizens, despite financial limitations.
- During this short span of the new Chief's tenure, a streamlining of the way reports are written, processed, and handled is underway with short deadlines for efficient customer service for needed police information. An experimental report approval Sergeant for review and approval of all police officer reports is being considered, to free up field supervisors for on scene supervision of a much wider scale.
- A new position of Deputy Chief of Police was created. This was done to have a second in command over the entire operations of the police department, and to assist in freeing the Chief of Police for external community functions and issues.
- For further outreach and coordination of departmental interaction with the media, the position of Public Information Officer (PIO) was created. This officer is responsible for internal and external information flow and coordination with all media representatives and other interested parties.
- The Professional Standards Unit has, as of June 3, installed the software package that is an early warning/early intervention system for potential problem officers. It will maintain statistical data and enable transparency on a scale not before possible.
- The training facility is set for opening in just a few weeks. Originally, it had been designed to house 72 students. As it nears completion, we are pleased to report that the new state of the art facility will seat 96 students in the main classroom, and another 25 in the small classroom. We anticipate that the facility will provide training to regional law enforcement agencies, fire departments, and other city departments as needed.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 408,875	\$ 435,527	\$ 378,861	\$ 504,047	15.7%
Supplies and Materials	16,708	31,197	36,679	30,690	(1.6%)
Travel and Training	3,207	4,131	3,926	4,131	0.0%
Intragovernmental Charges	28,409	28,533	28,533	38,369	34.5%
Utilities, Services, & Misc.	10,783	18,506	17,630	14,660	(20.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 467,982	\$ 517,894	\$ 465,629	\$ 591,897	14.3%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
3007 - Police Chief	1.00	1.00	1.00	1.00	
3006 - Deputy Police Chief	0.00	0.00	1.00	1.00	
3004 - Police Captain	1.00	1.00	0.00	0.00	
3003 - Police Lieutenant	1.00	1.00	1.00	0.00	(1.00)
3002 - Police Sergeant	2.00	2.00	2.00	0.00	(2.00)
3001 - Police Officer	0.00	0.00	0.00	1.00	1.00
1400 - Administrative Technician	1.00	1.00	1.00	0.00	(1.00)
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	0.00	(1.00)
Total Personnel	8.00	8.00	8.00	4.00	(4.00)
Permanent Full-Time	8.00	8.00	8.00	4.00	(4.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	8.00	8.00	8.00	4.00	(4.00)

DESCRIPTION

The move to geographic policing is going to place responsibility on all levels of supervision and management for specific geographic areas of the entire city.

This will be facilitated by the increase in command and doubling of command presence over small geographic areas of the city. Where there was once one patrol captain over the entire city, now there will be two. Where once two Lieutenants were in charge of time of day responsibilities, now four Lieutenants will be over four smaller geographic sectors. Each is the de facto police chief for the geographic area. And those commanders will be accountable to the Chief and Deputy Chief for the activity that occurs in those geographic areas. This "ownership" of the assigned areas will create investment and community partnerships and carries from the Sergeant to the individual officer level as well.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

Budgetary issues have caused police management to critically examine all areas of the department for the most efficient use of valuable resources, and how to best provide core services while maximizing customer service opportunities.

Changes to the basic structure provided two main divisions whose emphasis will be on the coordination and provision of core law enforcement services, while allowing patrol and investigative functions to work more closely together. This re-organization and restructuring of the Police Department will facilitate the implementation of geographic policing, improve first-line supervision, and provide opportunities to improve efficiency and effectiveness.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 12,498,296	\$ 13,155,268	\$ 13,129,634	\$ 13,627,738	3.6%
Supplies and Materials	1,020,173	1,222,745	902,127	1,080,478	(11.6%)
Travel and Training	56,985	77,936	77,993	83,036	6.5%
Intragovernmental Charges	830,000	923,278	923,278	1,116,660	20.9%
Utilities, Services, & Misc.	444,820	409,237	452,111	446,246	9.0%
Capital	61,001	546,974	135,366	526,035	(3.8%)
Other	0	0	0	0	
Total	\$ 14,911,275	\$ 16,335,438	\$ 15,620,509	\$ 16,880,193	3.3%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
3011 - Community Service Aide	6.00	6.00	6.00	10.00	4.00
3004 - Police Captain	3.00	3.00	3.00	3.00	
3003 - Police Lieutenant	2.00	2.00	2.00	4.00	2.00
3002 - Police Sergeant	18.00	18.00	18.00	17.00	(1.00)
3001 - Police Officer	123.00	127.00	127.00	124.00	(3.00)
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	0.00	0.00	0.00	5.00	5.00
Total Personnel	155.00	159.00	159.00	166.00	7.00
Permanent Full-Time	155.00	159.00	159.00	166.00	7.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	155.00	159.00	159.00	166.00	7.00

DESCRIPTION

The Administrative Support Division provides the following: Records management, secure storage and control, computer operations, equipment supply and maintenance, vehicles and building.

HIGHLIGHTS / SIGNIFICANT CHANGES

Budgetary issues have caused police management to critically examine all areas of the department for the most efficient use of valuable resources, and how to best provide core services while maximizing customer service opportunities.

Changes to the basic structure provided two main divisions whose emphasis will be on the coordination and provision of core law enforcement services, while allowing patrol and investigative functions to work more closely together. This re-organization and restructuring of the Police Department will facilitate the implementation of geographic policing, improve first-line supervision, and provide opportunities to improve efficiency and effectiveness.

Both computer support positions were transferred to the Information Technologies department to streamline computer related duties.

BUDGET DETAIL

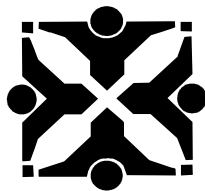
	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 1,490,120	\$ 1,651,103	\$ 1,503,047	\$ 1,378,989	(16.5%)
Supplies and Materials	61,086	72,260	65,203	66,624	(7.8%)
Travel and Training	12,892	40,476	38,493	40,476	0.0%
Intragovernmental Charges	129,659	171,755	171,755	315,181	83.5%
Utilities, Services, & Misc.	274,289	353,097	366,539	359,283	1.8%
Capital	23,887	24,000	24,000	0	(100.0%)
Other	0	0	0	0	
Total	\$ 1,991,933	\$ 2,312,691	\$ 2,169,037	\$ 2,160,553	(6.6%)

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
7922 - Systems Analyst	1.00	1.00	1.00	0.00	(1.00)
7911 - System Support Analyst	1.00	1.00	1.00	0.00	(1.00)
4201 - Financial Mngt Specialist	0.00	1.00	1.00	1.00	
3014 - Evidence Custodian	1.00	1.00	1.00	1.00	
3011 - Community Service Aide	5.00	5.00	5.00	0.00	(5.00)
3004 - Police Captain	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant	0.00	0.00	0.00	1.00	1.00
3002 - Police Sergeant	0.00	0.00	0.00	3.00	3.00
3001 - Police Officer	0.00	0.00	0.00	4.00	4.00
2112 - Vehicle Service Coordinator	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	1.00	1.00
1004 - Admin. Support Supervisor	1.00	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	3.00	1.00
1001 - Admin. Support Assistant I	9.00	9.00	9.00	4.00	(5.00)
Total Personnel	23.00	23.00	23.00	21.00	(2.00)
Permanent Full-Time	23.00	23.00	23.00	21.00	(2.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	23.00	23.00	23.00	21.00	(2.00)

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Fire Department

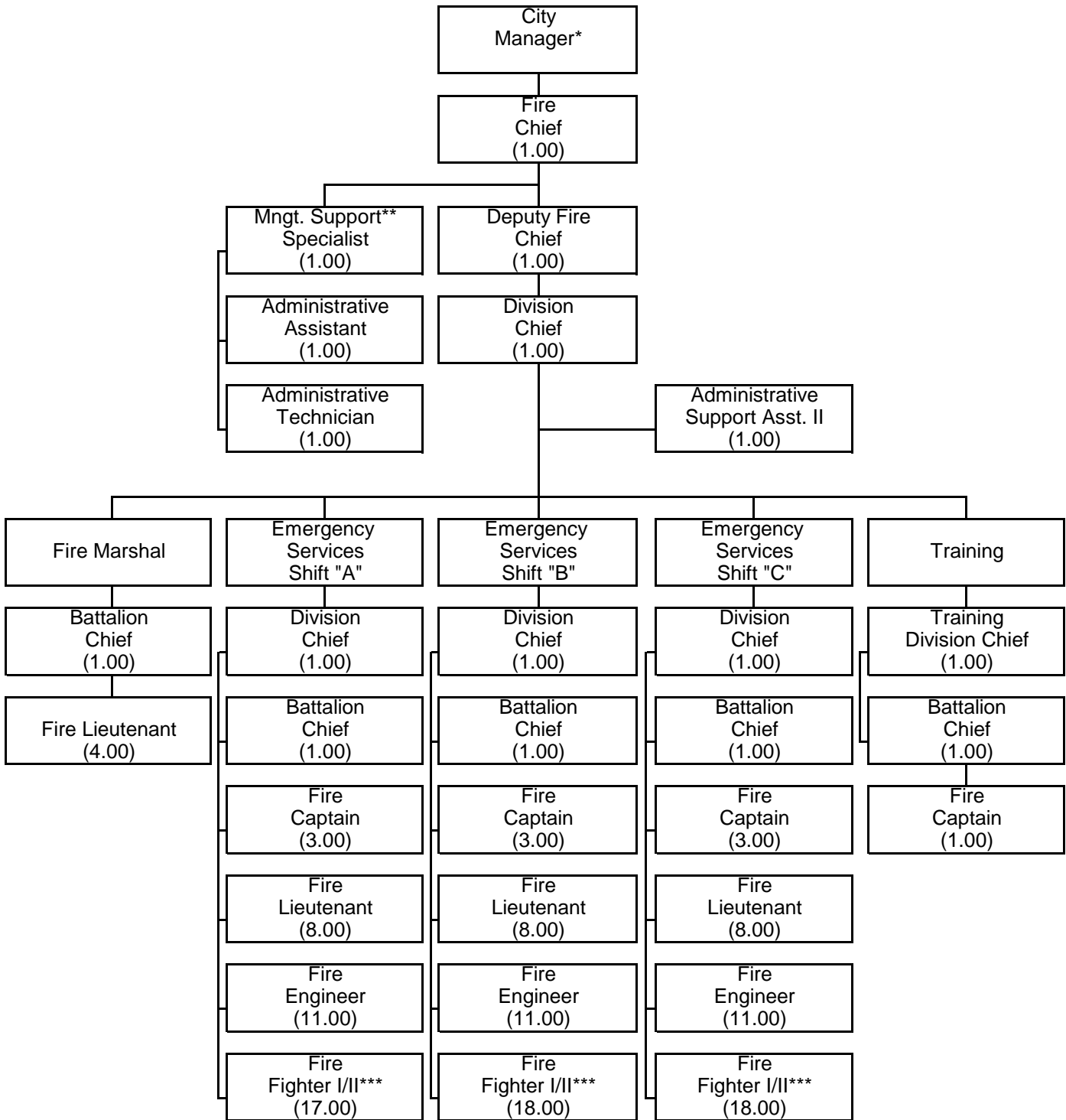


City of Columbia
Columbia, Missouri



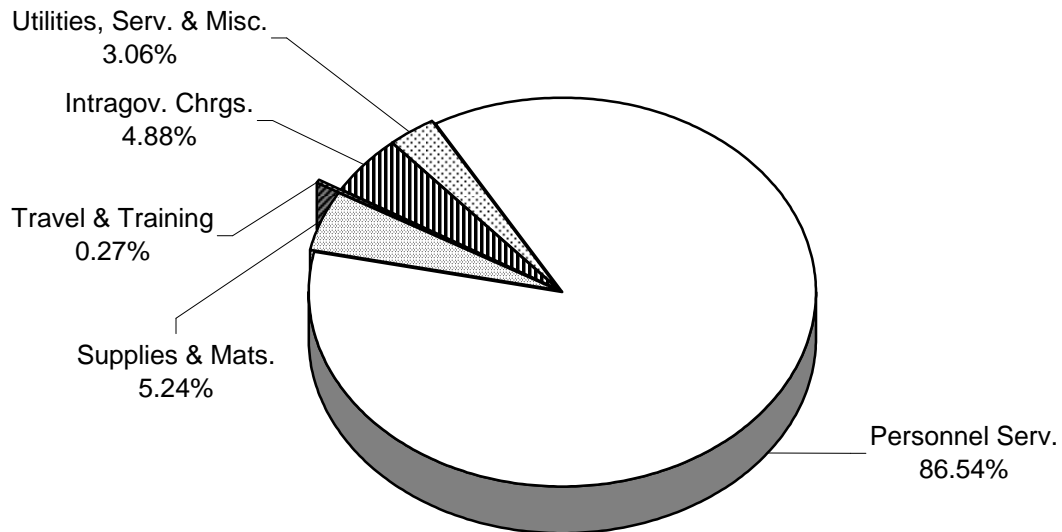
City of Columbia - Fire Department

140.00 FTE Positions



* Position not included in Fire Department's FTE count.
 ** Mngt - Management
 *** (4) Fire Fighter positions are authorized but not funded for FY 2010

Fire Department FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 11,216,164	\$ 12,174,723	\$ 12,092,991	\$ 12,336,826	1.3%
Supplies & Materials	678,431	817,175	670,200	747,584	(8.5%)
Travel & Training	34,963	53,642	52,737	38,642	(28.0%)
Intragovernmental Charges	576,466	688,480	688,856	696,194	1.1%
Utilities, Services & Misc.	407,960	433,641	405,971	436,412	0.6%
Capital	0	66,795	34,669	0	(100.0%)
Other	0	0	0	0	
Total	12,913,984	14,234,456	13,945,424	14,255,658	0.1%
Summary					
Operating Expenses	12,913,984	14,167,661	13,910,755	14,255,658	0.6%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	66,795	34,669	0	(100.0%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 12,913,984	\$ 14,234,456	\$ 13,945,424	\$ 14,255,658	0.1%

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DEPARTMENT 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 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.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

Despite significant personnel and operational budget cuts, our goal is to continue providing high quality service to our customers. The new fire service agreement, upgraded ISO rating, and new Station 9 all pose challenges as well as opportunities to meet this overall goal.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Administration	5.00	6.00	6.00	6.00	
Emergency Services	124.00	125.00	125.00	125.00	
Departmental Services	3.00	3.00	3.00	3.00	
Fire Marshal's Division	6.00	6.00	6.00	6.00	
Total Personnel	138.00	140.00	140.00	140.00	
Permanent Full-Time	138.00	140.00	140.00	140.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	138.00	140.00	140.00	140.00	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
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Performance Measurements are under construction for FY 2010

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS - Continued

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
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Performance Measurements are under construction for FY 2010

COMPARATIVE DATA

	Columbia, MO	St. Joseph, MO	Decatur, IL	Sioux City, IA	Lawton, OK
Population	101,143	73,890	75,286	82,037	91,233
Number of Employees	138	134	116	113	125
Employees Per 1,000 Population	1.36	1.81	1.54	1.38	1.37
Area in Square Miles	62.24	65.00	55.00	57.00	61.00
Operating Budget Per Capita	\$134.81	\$136.61	\$182.63	\$133.35	\$108.00
Total Incidents Per 1,000 Pop.	89.76	106.88	105.21	67.98	73.00

Comparative Data has not been updated for FY 2010

DESCRIPTION

This division of the Fire Department is responsible for the efficient organization and performance of the entire department. Along with preparing the budget, procurements, payroll, records, reports, and grant applications, this division plans and implements the departmental goals, objectives, policies, and procedures.

HIGHLIGHTS / SIGNIFICANT CHANGES

Work continues on an extensive self-assessment process, with the goal of achieving and maintaining national accreditation status. Maintaining the City's ISO rating also is a continuous and long term task.

Implementation of the ten-year capital improvement plan approved by the voters in November 2005 is well underway, always with the emphasis on customer service. In the same spirit, Fire Administration looks for ways to form local and supplier partnerships to stretch the taxpayer dollar. During the budget process several line items have been reduced to mission-critical levels, and Administration will focus on overseeing and managing these activities.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 497,156	\$ 619,496	\$ 616,072	\$ 638,569	3.1%
Supplies and Materials	12,605	12,315	11,280	12,795	3.9%
Travel and Training	6,582	8,071	7,937	6,071	(24.8%)
Intragovernmental Charges	73,816	80,104	80,480	50,710	(36.7%)
Utilities, Services, & Misc.	34,319	35,335	31,000	32,080	(9.2%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 624,478	\$ 755,321	\$ 746,769	\$ 740,225	(2.0%)

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
4203 - Mgmt Support Specialist	1.00	1.00	1.00	1.00	
3110 - Deputy Fire Chief	1.00	1.00	1.00	1.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	
3106 - Fire Division Chief	0.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
Total Personnel	5.00	6.00	6.00	6.00	
Permanent Full-Time	5.00	6.00	6.00	6.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	6.00	6.00	6.00	

DESCRIPTION

This Division, which comprises the largest number of personnel and equipment, provides for all the emergency services of the Department, including fire suppression, rescue, emergency medical, and responses to natural and/or man-made disasters and hazardous materials incidents.

HIGHLIGHTS / SIGNIFICANT CHANGES

The public expects quick resolution of their fire, accident, and medical emergencies. Rapid response expectations dictate station location, apparatus condition and flexibility, and sufficient personnel trained to safely manage these situations.

With the goal of focusing on mission-critical activities, the Fire Department's budget has been changed significantly:

- Four vacant fire fighter authorized positions have been left unfunded for FY 2010.
- New Station 9 will be staffed by reassigning personnel from Engine 2 to Engine 9. On certain days when insufficient personnel are on duty to backfill Engine 2, it will be shut down.
- Recent memo of understanding with the hospitals provided for their ambulance staff to request help from fire personnel who hold paramedic licenses. Those fire fighter/paramedics will receive a small premium pay for using their advanced skills.
- Fire fighting equipment replacements will be focused on defects or failures rather than enhancements and upgrades.
- Travel for training opportunities will be significantly reduced.
- Safety and upkeep issues at fire facilities will be addressed with in-house labor whenever possible. Previously identified projects have been deferred, and any unexpected major repair will pose difficult challenges.

A recently awarded federal grant has funded a project to retrofit three stations with fire sprinklers. A pending Stimulus grant, if awarded, will fund a project to extensively modify Station 5.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 9,830,756	\$ 10,552,496	\$ 10,539,349	\$ 10,635,116	0.8%
Supplies and Materials	573,948	687,966	563,013	630,618	(8.3%)
Travel and Training	16,168	15,919	18,036	10,919	(31.4%)
Intragovernmental Charges	411,071	503,261	503,261	534,533	6.2%
Utilities, Services, & Misc.	305,409	324,659	304,937	328,347	1.1%
Capital	0	31,795	1,795	0	(100.0%)
Other	0	0	0	0	
Total	\$ 11,137,352	\$ 12,116,096	\$ 11,930,391	\$ 12,139,533	0.2%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
3107 - 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	24.00	24.00	24.00	24.00	
3103 - Fire Engineer	33.00	33.00	33.00	33.00	
3101/3102 Fire Fighter I/II*	52.00	53.00	53.00	53.00	
Total Personnel	124.00	125.00	125.00	125.00	
Permanent Full-Time	124.00	125.00	125.00	125.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	124.00	125.00	125.00	125.00	

*FY 2010 - (4) Fire fighter positions are authorized but unfunded.

DESCRIPTION

The responsibilities of this division focus on training for fire, emergency medical, hazardous materials, and rescue operations. In its supportive role for Emergency Services, this division also provides a central supply and storage facility, operates live fire drills in the burn building, and conducts research and development of new techniques and equipment.

HIGHLIGHTS / SIGNIFICANT CHANGES

Program goals for this fiscal year include the continuation of specialized training and support of on-going training for the organization. Other current programs include promotional processes, training for future officers, Basic Recruit School and state-mandated EMT continuing education.

The new fire service agreement mandates joint City/County training; these sessions have successfully begun.

A future goal, perhaps grant-funded, involves distance-learning technology that will enable shifting the delivery of certain classroom sessions from the central Academy out to the individual fire stations. This shift will eventually result in fuel savings as well as increased availability of fire companies for incident response.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 341,919	\$ 376,350	\$ 367,571	\$ 404,081	7.4%
Supplies and Materials	22,964	35,834	28,409	36,099	0.7%
Travel and Training	6,204	15,690	13,500	8,690	(44.6%)
Intragovernmental Charges	27,925	34,692	34,692	42,188	21.6%
Utilities, Services, & Misc.	26,489	36,732	35,336	39,100	6.4%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 425,501	\$ 499,298	\$ 479,508	\$ 530,158	6.2%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
3107 - Battalion Chief	1.00	1.00	1.00	1.00	
3106 - Fire Division Chief	1.00	1.00	1.00	1.00	
3105 - Fire Captain	1.00	1.00	1.00	1.00	
Total Personnel	3.00	3.00	3.00	3.00	0.00
Permanent Full-Time	3.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	3.00	3.00	3.00	3.00	

DESCRIPTION

This Division is responsible for coordinating the Department's efforts to improve the safety and well being of our customers and community with an emphasis on "fire prevention through education". The major duties include public fire safety education, fire code enforcement and fire inspections, fire investigation, research and development, and related records and reports.

HIGHLIGHTS / SIGNIFICANT CHANGES

Division goals are to continue providing public safety education programs and department presence to reduce accidents and injuries. The Knox Box, child safety seat and smoke alarm programs have been appreciated by the public. The division continues to help customers understand and comply with the International Fire Code. Currently a temporary assignment, an additional FTE marshal to permanently handle plan and development reviews will be a high future budget priority.

Fire Marshals take a municipal team approach, joining with Police Officers to check on local establishments. Inspectors partner with Public Works in proactive code education for businesses and builders. With the Health Department, we train and use citizen volunteers for Community Emergency Response Teams (CERT) for supporting first responders during disasters. With the University we share jointly in the time, cost, and assignments of an assistant fire marshal. Each year citizens show their support for fire prevention through Share the Light donations. For FY 2010 there will be reduced support for Honor Guard appearances and for Explorer Scout Post activities.

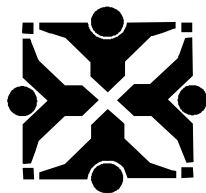
BUDGET DETAIL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 546,333	\$ 626,381	\$ 569,999	\$ 659,060	5.2%
Supplies and Materials	68,914	81,060	67,498	68,072	(16.0%)
Travel and Training	6,009	13,962	13,264	12,962	(7.2%)
Intragovernmental Charges	63,654	70,423	70,423	68,763	(2.4%)
Utilities, Services, & Misc.	41,743	36,915	34,698	36,885	(0.1%)
Capital	0	35,000	32,874	0	(100.0%)
Other	0	0	0	0	
Total	\$ 726,653	\$ 863,741	\$ 788,756	\$ 845,742	(2.1%)

D PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
3107 - Battalion Chief	1.00	1.00	1.00	1.00	
3104 - Fire Lieutenant	4.00	4.00	4.00	4.00	
1002 - Admin. Support Asst. II	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	

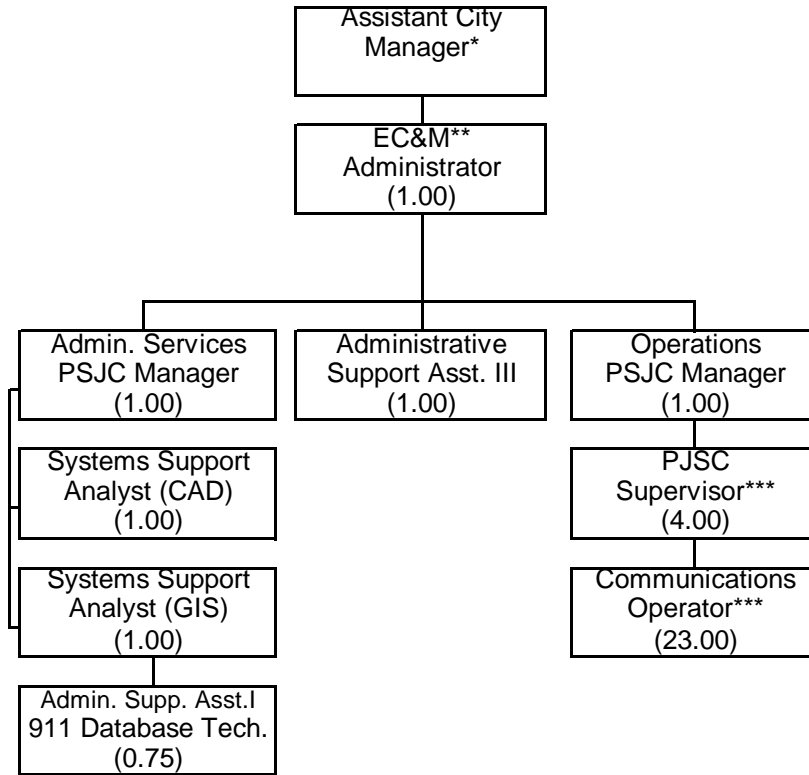
Public Safety Joint Communications (PSJC) and Emergency Management



City of Columbia
Columbia, Missouri

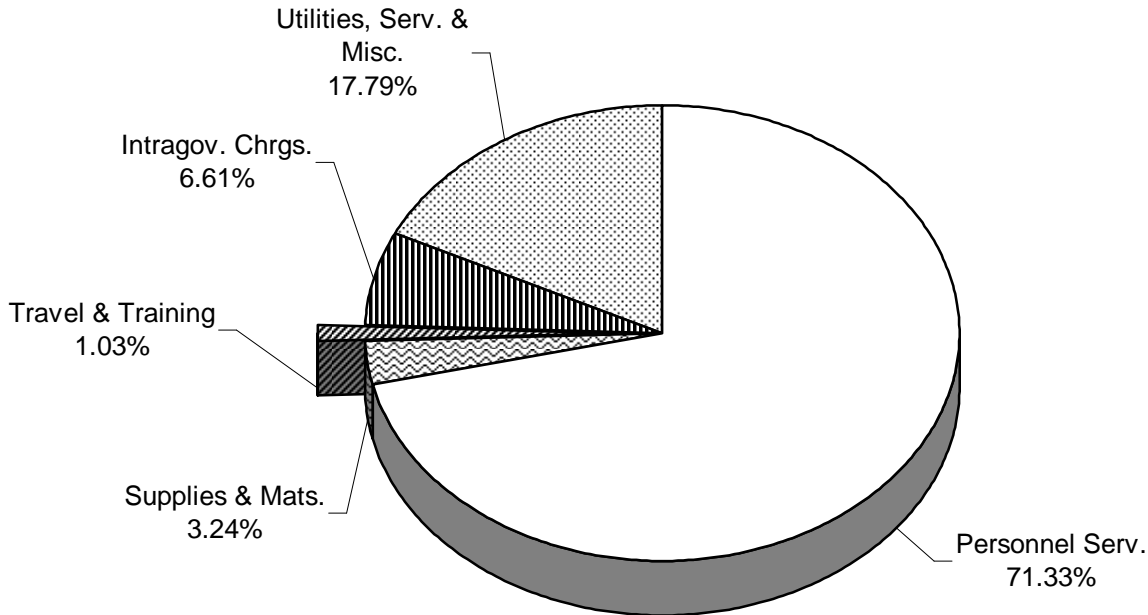


City of Columbia - PSJC & Emergency Management
33.75 FTE Positions



* Position not included in PSJC's FTE count.
 ** EC&M - Emergency Communications and Management
 *** Shifts: Day 7:00 am - 3:00 pm
 Evening 3:00 pm - 11:00 pm
 Midnight 11:00 pm - 7:00 am
 Relief Days/Evenings varied

PSJC & Emergency Management FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 1,824,076	\$ 1,890,710	\$ 1,862,798	\$ 1,949,534	3.1%
Supplies & Materials	134,736	128,455	108,726	88,575	(31.0%)
Travel & Training	20,019	30,150	28,231	28,100	(6.8%)
Intragovernmental Charges	206,552	230,155	230,305	180,645	(21.5%)
Utilities, Services & Misc.	387,555	451,364	457,605	486,313	7.7%
Capital	57,372	45,104	45,374	0	(100.0%)
Other	0	0	0	0	
Total	2,630,310	2,775,938	2,733,039	2,733,167	(1.5%)
Summary					
Operating Expenses	2,572,938	2,730,834	2,687,665	2,733,167	0.1%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	57,372	45,104	45,374	0	(100.0%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 2,630,310	\$ 2,775,938	\$ 2,733,039	\$ 2,733,167	(1.5%)

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DEPARTMENT DESCRIPTION

Emergency communication begins with a telephone call to a 9-1-1 center, Joint Communications. Emergency Management occurs after a disaster or devastation. The function of the Department of Emergency Communication and Management is to allow for a smooth and organized transition from event to conclusion, coordinating all public safety, public services, public utility and Government needs for the citizens and community safety and well being.

DEPARTMENT OBJECTIVES

Our Mission is to provide accurate, courteous and professional communications to all the citizens and organizations that we work for. We will fulfill this objective by maintaining a highly trained staff, interacting in a calm and respectful manner, and providing timely, effective and efficient communications. By working with pride, respect and integrity we will create and provide the highest level of trust and confidence to all those we serve and ourselves. We will provide an effective, orderly and professional response and structure for all the Public Safety and Service providers for all the members of our community. We will continue to look into alternate funding sources.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

Public Safety Joint Communications (PSJC) continues to grow, expand and modernize its center, remain on the cutting edge of technology and provide a positive example to the communications community. Your Office of Emergency Management is growing and developing to be prepared for modern day disasters by being a responsive City/County organization. We completed and have online web site pages for each office.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
PSJC	31.25	31.25	31.25	32.00	0.75
Emergency Management	1.50	1.50	1.50	1.75	0.25
Total Personnel	32.75	32.75	32.75	33.75	1.00
Permanent Full-Time	32.00	32.00	32.00	33.00	1.00
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	32.75	32.75	32.75	33.75	1.00

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
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Performance Measurements are under construction for FY 2010

COMPARATIVE DATA

	Columbia, MO*	Douglas Co CO	Bloomington IN	Topeka, KS	Ft. Wayne, IN	Peoria, IL
Population of Service Area	151,818	250,000	150,500	175,328	250,000	185,000
Number of Full Time Employees	32.75	35	25	51	55	39
Optimum Staffing	5/7	5	5	9/10	10/12	6
Annual 9-1-1 Calls	66,500	69,887	51,726	110,000	115,870	108,010
Incoming 9-1-1 Phone Lines	42	10	10	14	14	12
Law Enforcement Service Calls	212,115	110,197	78,950	250,000	149,248	196,231
Fire Service Calls	13,858	21,310	7,050	21,000	15,556	15,702
Emergency Medical Service Calls	15,575	12,786	8,600	12,850	7,606	12,106
Total Calls	241,548	144,293	94,600	283,850	172,410	224,039

*Service area population is Boone County which includes Columbia and student population

Comparative Data has not been updated for FY 2010

DESCRIPTION

Emergency response begins with a telephone call to the 9-1-1 center. Joint Communications answers all the emergency calls in Boone County. The Center responds to these calls by dispatching appropriate police, fire, ambulance or other emergency responders from three different fire response areas, three ambulance services and five law enforcement agencies and other emergency services as needed. These would include public works, road and bridge, water and light, Ameren U. E., Century Tel, Boone Electric, and Consolidated Water Districts, etc.

DEPARTMENT OBJECTIVES

Continue to strive for Medical Priority Dispatching accreditation. Pursuing implementation of Police and Fire Priority Dispatching protocols. Continue progress on our radio communication project with or without grant support. Continue to implement employee recognition programs. Continue to strive for long term employee retention and satisfaction. Provide higher visibility and greater community presence for PSJC. Implementation of a new (donated) communications vehicle.

HIGHLIGHTS / SIGNIFICANT CHANGES

We have made great strides toward National EMD accreditation. We implemented a new graphic user interface (GUI) based CAD system which will interface with recently purchased Police and Fire Priority Dispatch protocols. Address data from the City of Columbia is being added to GIS consortium files by our staff. GIS for 911 was upgraded to the most current system in the industry allowing for future enhancements. The county wide radio system project is moving forward by standardizing sites and equipment while reducing telephone circuits cost and providing better service/coverage for all agencies. Installed new voice logging equipment purchased by Boone County.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 1,720,231	\$ 1,784,666	\$ 1,756,826	\$ 1,835,364	2.8%
Supplies and Materials	92,614	101,463	83,546	76,750	(24.4%)
Travel and Training	16,620	22,150	21,043	21,600	(2.5%)
Intragovernmental Charges	188,307	189,027	189,177	139,301	(26.3%)
Utilities, Services, and Misc.	336,103	391,363	398,531	413,690	5.7%
Capital	13,568	0	0	0	
Other	0	0	0	0	
Total	\$ 2,367,443	\$ 2,488,669	\$ 2,449,123	\$ 2,486,705	(0.1%)

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
7911 - Systems Support Analyst	0.75	0.80	0.80	1.60	0.80
7019 - Emergency Comm & Mngt. Admin.	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	1.50	1.45	1.45	1.50	0.05
7007 - PSJC Supervisor	4.00	4.00	4.00	3.95	(0.05)
7001/7003/7005 Comm. Operators	22.95	22.95	22.95	22.90	(0.05)
1003 - Admin. Support Assistant III	0.80	0.80	0.80	0.80	
1001 - Admin. Support Assistant I	0.75	0.75	0.75	0.75	
Total Personnel	31.25	31.25	31.25	32.00	0.75
Permanent Full-Time	30.50	30.50	30.50	31.25	0.75
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	31.25	31.25	31.25	32.00	0.75

DESCRIPTION

Emergency Management is a separate function from the 911 operations. The Office of Emergency Management is responsible for the mitigation, preparedness, response and recovery of any disaster natural or man made. Our organization is responsible for County wide events. The key element of Emergency Management is to coordinate, organize and manage all the different groups, agencies and jurisdictions involved when a true disaster occurs. A disaster is defined by the Federal Emergency Management Administration as an "event which goes beyond the needs and capabilities of local resources".

DEPARTMENT OBJECTIVES

Continued promotion and awareness of Emergency Management through PSA's and public programs. Enhancement of EOP (emergency operation plan) and awareness. Scheduling exercises in Public Communications, Finance, Orientation for Chief Executives, Programs on COOP/COG and Business Community role during a disaster, and the financial process during a disaster. Continued work on VOAD/COAD Programs. Sponsorship of a Risk Management/COOP-COG seminar.

HIGHLIGHTS / SIGNIFICANT CHANGES

Completed implementation of outdoor warning siren replacement approved in the Public Safety Bond. Hosted a Public Information Officer (PIO) school and a Threat and Reassessment course for Public Safety Agencies. Applied for numerous grant opportunities. Increased public information with press releases and interviews. Provided safety information and brochures to a number of local entities including schools and churches. Updated the Emergency Operations Plan (EOP). Working toward sponsoring a "Safety Fair" with all public safety entities in the county in September 2010. Staff is scheduled to attend a weapons of mass destruction and a crisis communications training session in October 2009.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 103,845	\$ 106,044	\$ 105,972	\$ 114,170	7.7%
Supplies and Materials	42,122	26,992	25,180	11,825	(56.2%)
Travel and Training	3,399	8,000	7,188	6,500	(18.8%)
Intragovernmental Charges	18,245	41,128	41,128	41,344	0.5%
Utilities, Services, & Misc.	51,452	60,001	59,074	72,623	21.0%
Capital	43,804	45,104	45,374	0	(100.0%)
Other	0	0	0	0	
Total	\$ 262,867	\$ 287,269	\$ 283,916	\$ 246,462	(14.2%)

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
7911 - Systems Support Analyst	0.25	0.20	0.20	0.40	0.20
7019 - Emergency Comm & Mngt. Admin.	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	0.50	0.55	0.55	0.50	(0.05)
7007 - PSJC Supervisor	0.00	0.00	0.00	0.05	0.05
7001/7003/7005 Comm. Operators	0.05	0.05	0.05	0.10	0.05
1003 - Admin. Support Asst III	0.20	0.20	0.20	0.20	
Total Personnel	1.50	1.50	1.50	1.75	0.25
Permanent Full-Time	1.50	1.50	1.50	1.75	0.25
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	1.50	1.50	1.50	1.75	0.25