

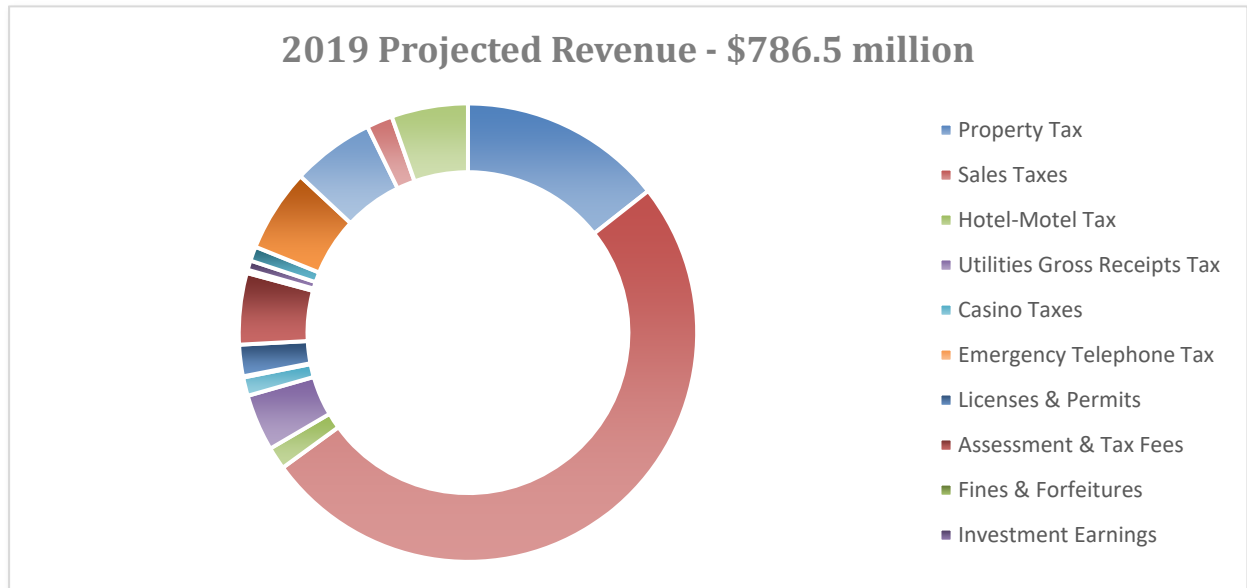
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## Executive Summary

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### REVENUES: WHERE THE MONEY COMES FROM

*See the Revenue Forecast chapter for detailed information on revenues*



Projected 2019 revenue from all sources is \$786.5 million, an increase of \$14.7 million or 1.9% from the revised 2018 estimate. Tax revenues account for 72% of total revenue and are projected to grow by \$767,000 or 0.1% in 2019 due to growth in sales tax and a reduction in total property tax revenues due to one-time revenue received during 2018. Non-tax revenues account for 28% of total revenue and are projected to grow by \$13.9 million or 6.7% during 2018. This growth is due to anticipated reimbursements for highway capital projects.

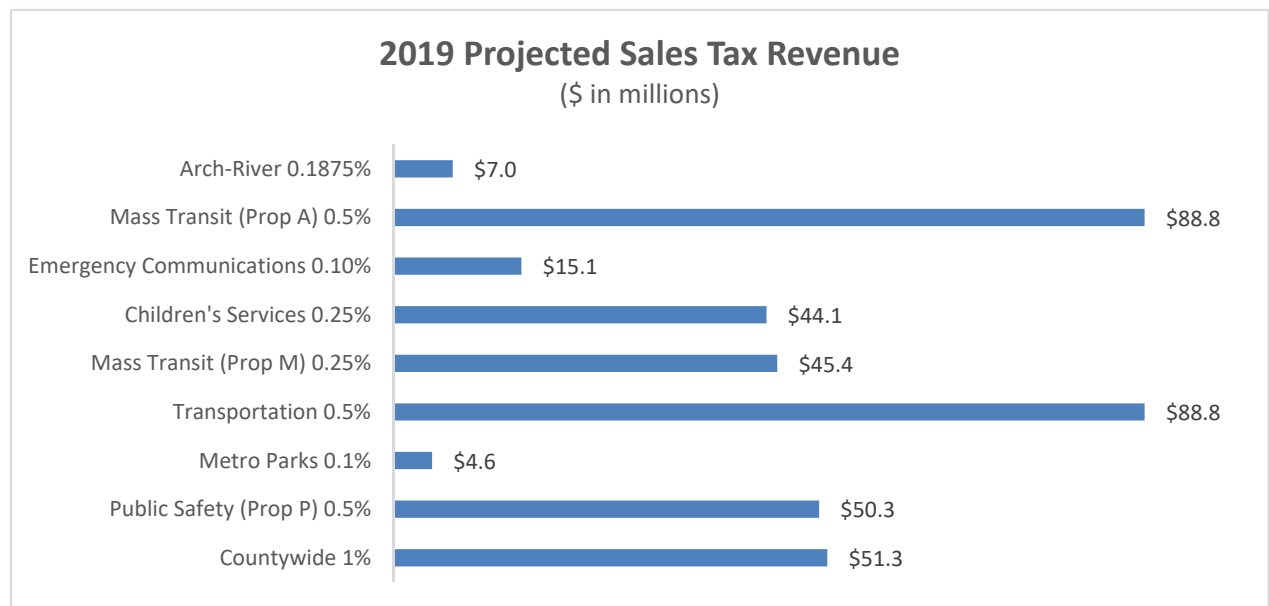
## EXECUTIVE SUMMARY

### ALL FUNDS REVENUES

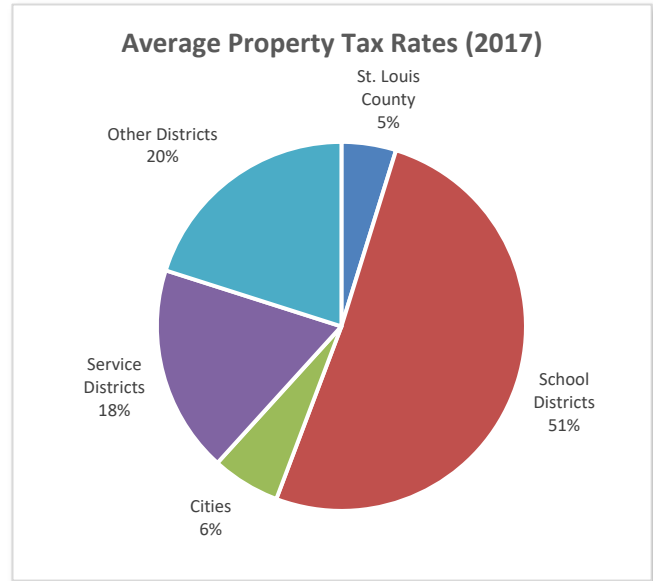
\$ IN MILLIONS

	2017 Actual	2018 Budget Estimate	2018 Revised Estimate	\$ Change	% Change	2019 Projected	\$ Change	% Change
<b>Tax Revenue</b>								
Property Tax	\$108.9	\$114.3	\$119.7	\$10.9	10.0%	\$113.2	(\$6.5)	-5.4%
Sales Tax	342.6	379.5	391.0	48.3	14.1%	397.3	6.3	1.6%
Sales Tax: Sleeping Rooms	12.5	13.0	12.7	0.2	2.0%	13.0	0.3	2.0%
Utility Gross Receipts Tax	31.1	30.7	30.7	(0.4)	-1.4%	31.4	0.7	2.4%
Casino Tax	10.3	10.3	10.3	0.0	0.1%	10.3	0.0	0.1%
Emergency Telephone Tax	0.7	0.9	0.7	(0.0)	-4.8%	0.7	(0.0)	-4.8%
<b>Total Tax Revenue</b>	<b>\$506.1</b>	<b>\$548.6</b>	<b>\$565.1</b>	<b>\$59.0</b>	<b>11.7%</b>	<b>\$565.8</b>	<b>\$0.8</b>	<b>0.1%</b>
<b>Non-Tax Revenue</b>								
Licenses & Permits	18.5	17.1	17.3	(1.1)	-6.0%	17.4	0.1	0.6%
Assessment & Collection Fees	36.0	35.2	39.5	3.5	9.7%	39.5	0.0	0.0%
Fines & Forfeitures	1.7	1.8	1.9	0.2	12.0%	1.8	(0.1)	-5.2%
Investment Earnings	4.6	6.7	3.9	(0.7)	-15.8%	5.3	1.4	35.0%
Rents & Concessions	6.2	7.4	7.5	1.3	21.0%	8.0	0.5	7.2%
Intergovernmental	36.3	48.3	38.1	1.8	4.9%	46.0	7.8	20.6%
Charges for Services	41.8	46.5	45.6	3.7	8.9%	45.8	0.2	0.5%
Fees	13.9	13.9	14.3	0.4	3.1%	14.4	0.1	0.7%
Other Revenue	41.4	37.5	38.6	(2.9)	-6.9%	42.4	3.8	10.0%
<b>Total Non-Tax Revenue</b>	<b>\$200.5</b>	<b>\$214.4</b>	<b>\$206.7</b>	<b>\$6.2</b>	<b>3.1%</b>	<b>\$220.7</b>	<b>\$13.9</b>	<b>6.7%</b>
<b>Total Revenue</b>	<b>\$706.6</b>	<b>\$763.0</b>	<b>\$771.8</b>	<b>\$65.3</b>	<b>9.2%</b>	<b>\$786.5</b>	<b>\$14.7</b>	<b>1.9%</b>

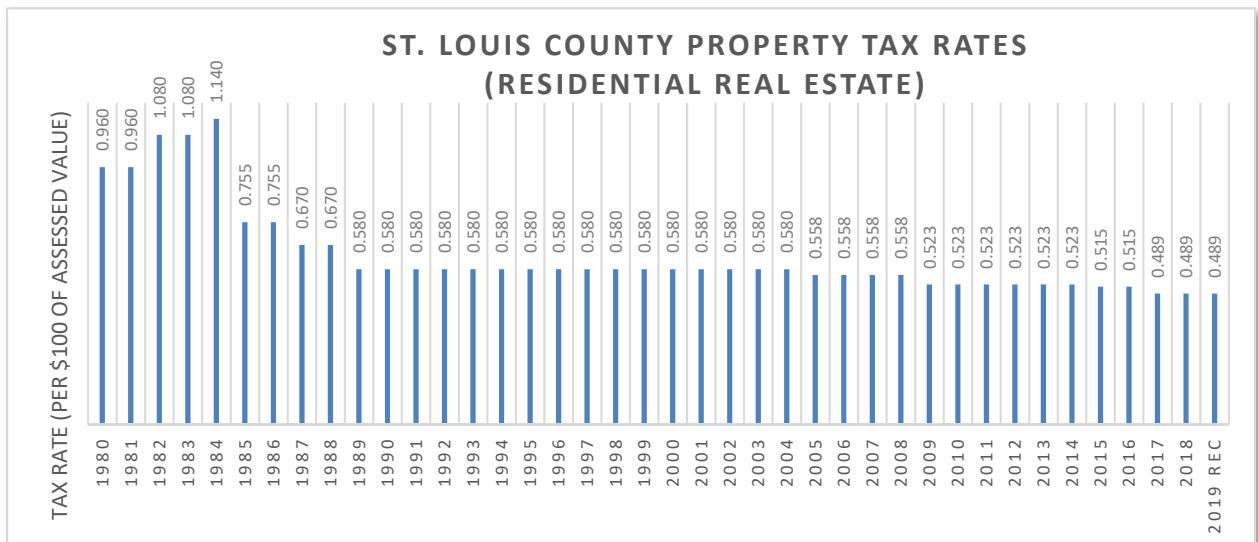
The county's largest sources of revenue are sales tax and property tax. The county's nine sales taxes produce 51% of the projected revenue in the budget while property tax produces another 14%. Sales tax revenues are projected to increase by \$6.3 million or 1.6% in 2019.



The adopted property tax rate is 48.9 cents per \$100 of assessed valuation for residential real estate. This rate remains unchanged from the 2018 level, continuing a trend of setting the tax rate at or below the prior year's levy. The last time the county's tax rate was increased was 1984, a period of 35 years. Revenue from property tax is projected to decrease by \$6.5 million or 5.4% in 2019 due to protested tax payments recorded in 2018 that will not repeat.



While taxpayers submit their entire property tax bill to the St. Louis County Collector of Revenue, the county distributes most of this money to other taxing districts, such as schools, municipalities, service, and other taxing districts. In 2017, property taxes supporting county operations and debt service were responsible for 5% of the average taxpayer's bill.

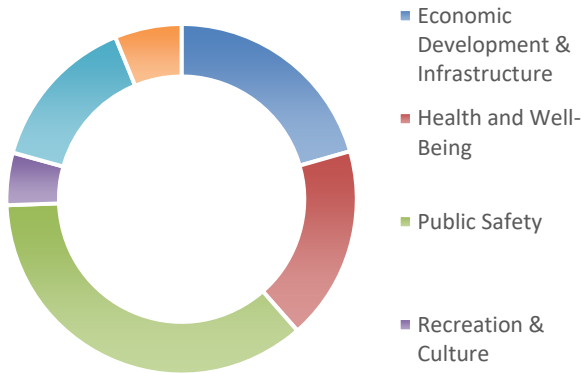


## APPROPRIATIONS: WHERE THE MONEY GOES

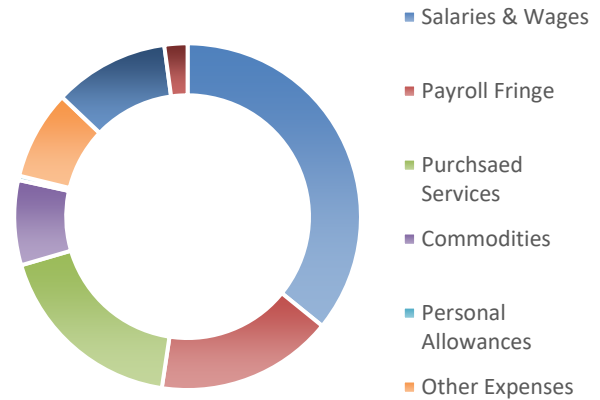
The 2019 budget for all funds is \$627,889,998, a decrease of \$158.2 million or 20.1%<sup>1</sup>. This budget supports all operating departments of the county, highway capital projects, the Spirit of St. Louis Airport, and debt service obligations, but does not include grant funds or trust and agency funds which are appropriated when received, and distributions to Metro for mass transit services which are appropriated during the summer months. The largest area of spending is Public Safety (36%) while the largest type of expenditure is salary and fringe benefits (53%).

<sup>1</sup> Budget changes in this chapter compare the 2019 adopted budget with the 2018 adjusted budget (\$786,121,862)

### Budget by Function



### Budget by Category



The budget is organized within funds, each of which functions as a separate “checkbook” with various legal and operational requirements. The 2019 budget includes appropriations from 23 funds, with nearly 70% coming from the four general funds which are the main operating funds of county government.

	2018 Adjusted Budget	2019 Adopted Budget	\$ Change	% Change	Tax Rate (Residential Real Estate)*
General Revenue Fund	\$ 309,670,155	\$ 302,082,789	\$ (7,587,366)	-2.5%	\$ 0.195
Special Road & Bridge Fund	52,981,545	54,488,174	1,506,629	2.8%	0.098
Health Fund	50,610,581	52,128,898	1,518,317	3.0%	0.131
Park Maintenance Fund	29,444,810	30,328,154	883,344	3.0%	0.046
Subtotal: General Funds	442,707,091	439,028,015	(3,679,076)	-0.8%	0.470
Special Revenue Funds	107,505,282	112,572,935	5,067,653	4.7%	
Debt Service Fund	7,726,407	7,725,632	(775)	0.0%	0.019
Spirit of St. Louis Airport Fund	23,264,306	29,794,616	6,530,310	28.1%	
<b>Total: Operating Budget</b>	<b>581,203,086</b>	<b>589,121,198</b>	<b>7,918,112</b>	<b>1.4%</b>	<b>0.489</b>
Mass Transit Funds <sup>^</sup>	162,812,176	-	(162,812,176)		
Highway Capital Construction Funds	42,106,600	38,768,800	(3,337,800)	-7.9%	
<b>Grand Total</b>	<b>\$ 786,121,862</b>	<b>\$ 627,889,998</b>	<b>\$ (158,231,864)</b>	<b>-20.1%</b>	<b>\$ 0.489</b>

\*per \$100 of assessed value

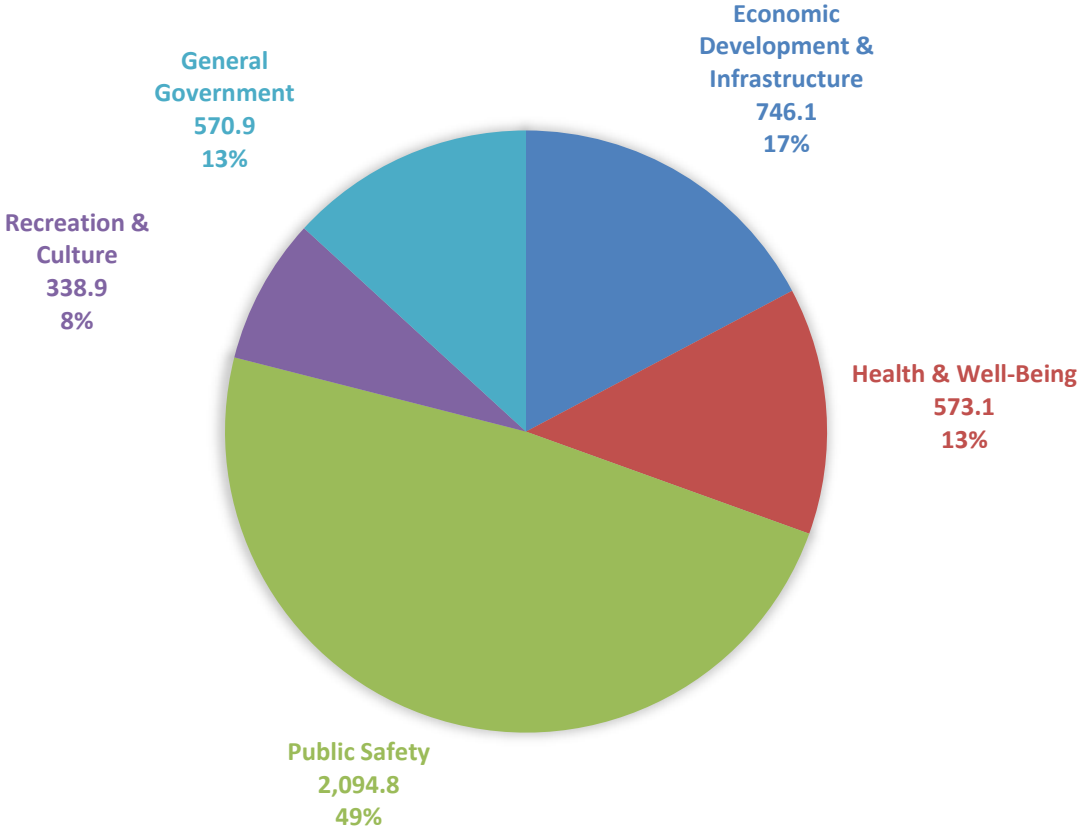
<sup>^</sup>The recommended budget does not include appropriations to Metro for public mass transit services. These appropriations will be made upon the County Council's approval of the annual contract with Metro which is typically considered in June. Appropriations for the months of January-June are made upon receipt, per ordinance.



**POSITIONS**

The budget funds 4,721 positions or 4,323.8 full-time equivalents, a decrease of 50 positions or 1.0% compared to the 2018 adjusted level. This decrease is due to the elimination of positions necessitated by the County Council’s budget reductions.

**2019 FTE BY FUNCTIONAL AREA**



## EXECUTIVE SUMMARY

Department	2017 Actual		2018 Adjusted		2019 Adopted	
	Position	FTE	Position	FTE	Position	FTE
<b>Economic Development &amp; Infrastructure</b>						
Planning	21	20.0	20	19.5	18	18
Spirit of St. Louis Airport	26	19.1	22	17.8	22	18
Transportation & Public Works	750	726.9	747	724.1	725	710
	797	765.9	789	761.3	765	746
<b>Health &amp; Well-Being</b>						
Children's Service Fund	21	19.8	19	18.5	19	19
Human Services	112	91.3	97	80.2	80	71
Public Administrator	10	9.3	10	9.3	10	9
Public Health	509	478.3	502	469.7	507	475
	652	598.8	628	577.7	616	573
<b>Public Safety</b>						
Emergency Communications	17	16.3	17	16.2	17	16
Judicial Administration	372	337.8	376	339.6	375	339
Justice Services	350	336.3	351	337.3	351	337
Municipal Court	26	26.0	25	25.0	25	25
Police	1,185	1,166.1	1,276	1,261.9	1,276	1,262
Prosecuting Attorney	108	108.0	116	116.0	116	116
	2,058	1,990.5	2,161	2,096.0	2,160	2,095
<b>Recreation &amp; Culture</b>						
Parks & Recreation	560	337.1	566	336.6	568	339
	560	337.1	566	336.6	568	339
<b>General Government</b>						
Administration	108	105.9	100	98.8	96	94
Assessor	186	175.8	186	174.8	186	179
County Council	27	26.3	27	26.3	32	31
County Counselor	31	31.0	31	31.0	31	31
County Executive	13	13.0	13	13.0	13	13
Board of Elections	96	81.0	85	81.0	84	81
Information Technology	55	51.1	60	55.7	45	45
Revenue	121	106.1	119	91.5	119	90
Miscellaneous Offices	6	5.8	6	5.8	6	6
	643	595.8	627	577.8	612	571
<b>TOTAL</b>	<b>4,710</b>	<b>4,288.1</b>	<b>4,771</b>	<b>4,349.4</b>	<b>4,721</b>	<b>4,324</b>



## BUDGET SUMMARIES

<b>Economic Development &amp; Infrastructure</b>					
(in thousands)					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>Expend.</b>	<b>Expend.</b>	<b>Expend.</b>	<b>Budget</b>	<b>Budget</b>
<b>STL Econ. Dev. Partnership</b>	\$ 4,502.0	\$ 4,178.2	\$ 4,877.0	\$ 3,966.9	\$ 1,040.0
<b>Planning</b>	1,534.9	1,513.6	1,515.2	1,488.1	1,462.6
<b>Spirit of St. Louis Airport</b>	17,770.4	14,624.6	19,314.6	23,264.3	29,794.6
<b>Trans. &amp; Public Works*</b>	84,970.2	88,223.9	94,454.2	98,834.4	96,997.0
<b>TOTAL</b>	<b>\$ 108,777.4</b>	<b>\$ 108,540.3</b>	<b>\$ 120,161.0</b>	<b>\$ 127,553.6</b>	<b>\$ 129,294.2</b>

### St. Louis Economic Development Partnership

The St. Louis Economic Development Partnership functions as the lead economic development partner for St. Louis County and St. Louis City. The Partnership helps businesses of all size expand by offering a broad range of services to help grow jobs and investments in the St. Louis region. Services provided include business retention/expansion, international trade support, small business resources, business finance and real estate and community development.

The 2019 budget for the Partnership is \$1,040,000, a decrease of \$2,926,894 or 73.8%. The County Council indicates that it intends to approve funding for the Partnership on a quarterly basis in 2019. The adopted budget represents funding for the first quarter.

### Department of Planning

The mission of the Department of Planning is to foster healthy communities by guiding development and reinvestment, developing long-range plans, promoting citizen engagement and using data and information technology to guide public policy.

The department administers zoning and subdivision ordinances for unincorporated areas, monitors annexations and boundary changes, provides data analysis, coordinates transportation policy, and administers federal grant programs.

The 2019 budget for the Department of Planning is \$1,462,589, a decrease of \$25,480 or 1.7%. This amount is a decrease of \$373,759 or 20.4% from the amount recommended by the County Executive. Two positions were eliminated, a personal services contract was cancelled, and several smaller non-personnel reductions were included to balance the appropriation.

## EXECUTIVE SUMMARY

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### **Spirit of St. Louis Airport**

The mission of the Spirit of St. Louis Airport is to provide a safe, efficient, dependable, and attractive first-class public facility that professionally serves the users and tenants. The airport strives to maintain its role as a major transportation facility for the St. Louis region while continuing to be a responsive and responsible neighbor to the surrounding community.

The airport serves as a major public transportation system and is a part of the National Plan of Integrated Airport Systems. The facility is a Federal Aviation Administration (FAA) Air Carrier Certified Airport and offers a 7,485-foot all-weather runway, a 5,000-foot parallel runway, precision Instrument Landing System (ILS) approaches, a FAA Control Tower, 24-hour United States Customs Service, 24-hour Airport Police Service, and 24-hour Aircraft Rescue Firefighting response service. All costs incurred by the airport are funded by income generated from the airport's business operations.



*Spirit of St. Louis Air Show & STEM Expo*

The 2019 budget for the Spirit of St. Louis Airport is \$29,794,616 an increase of \$6.5 million or 28.1% due to higher fuel prices and planned capital purchases. The budget will support the completion of the new U.S. Customs and Border Control clearance facility, acquisition of land currently controlled under ninety-year leases, construction of runway blast pads, and rehabilitation of the driveway to fuel farms and the airport main entrance.

### **Department of Transportation & Public Works**

The mission of the Department of Transportation and Public Works is to promote the health, safety and well-being of St. Louis County residents by providing an exceptional transportation system that supports multi-modes and promotes regional growth and opportunity, enforcing internationally accepted building and property maintenance codes reasonably and judiciously, and promoting innovative problem solving that enhances public service.

Staff within the Transportation divisions plan, program, design, construct, and operate new roads, bridges, sidewalks, and bicycle facilities. They prioritize long-term transportation needs, conduct informational public hearings on proposed major projects, pursue alternative funding sources and develop and maintain an operating and capital budget that addresses short- and long-term goals and needs as funding permits. They oversee major design and construction projects. They manage contracts and perform construction inspections, field surveys, test construction materials, inspect private contractors and utilities' work in the right-of-way, negotiate right-of-way acquisitions, and administer requests to perform activities on the public right-of-way. They keep 3,679 County-owned vehicles and other engine-powered equipment running smoothly, while managing parking for 2,252 vehicles; they maintain two (2) County-owned parking garages. Department staff maintains a readiness to respond to catastrophic events. They conduct traffic studies, develop traffic mitigation strategies, maintain approximately 3,165 lane miles of roadway throughout unincorporated and incorporated St. Louis County, fill potholes, plow snow, spread salt, sweep roads, remove hazardous trees and limbs from the public right-of-way, construct/repair sidewalks, replace worn out culverts, mow, remove litter, stripe





pavement, maintain 683 traffic signals, manufacture and install signs, perform concrete replacement and other preservation activities, inspect and maintain 212 vehicular bridges, maintain 10 pedestrian bridges, maintain over 1,000 cross road culverts, and inspect the condition of railroad bridges over County roads.

Staff within the Public Works divisions enforce codes for residential and commercial construction, property maintenance, re-occupancy, mechanical periodics, land disturbance and zoning in unincorporated St. Louis County and are under contract for 82 of the county's 88 municipalities. Through plan review, permit issuance and inspections, department staff plays a vital role in ensuring that proper electrical, plumbing, mechanical and general construction practices are followed for both new construction and existing residential and commercial structures. They issue approximately 57,000 construction permits every year, perform approximately 16,500 plan reviews and approximately 138,000 construction inspections annually to ensure code compliance. Through enforcement of property maintenance codes and alignment with the terms the re-occupancy inspection program, staff works daily to keep neighborhood property values stable and homes safe to occupy. They manage the County's Sewer Lateral Repair and Water Service Line Repair programs, which dramatically reduce homeowner costs to repair broken sewer and water systems. They also maintain more than 3.5 million square feet within 66 County-owned or leased facilities (including radio towers) in Clayton and throughout St. Louis County, and perform a variety of personnel, budget, supply acquisition and safety training functions which enable the department to function effectively, safely and professionally.

The 2019 budget for the Department of Transportation and Public Works is \$96,996,990, a decrease of \$1.8 million or 1.9%. Highlights of the budget include:

- Reorganized Neighborhood Preservation into the Code Enforcement Division.
- Oversee major road and bridge projects and pavement maintenance programs reflected in the 2019 Capital Construction Program.
- Oversee \$13 million in subdivision concrete replacement, \$4.5 million for County Road System (CRS) road rehabilitation in unincorporated St. Louis County, and \$16.0 million in major resurfacing projects on the Arterial Road System (ARS).
- Begin construction of a new Police Precinct 1 building and Police Precinct 3 building.
- Increase the Intelligent Transportation System backbone in the County through \$3.3 million in contracts to allow for more coordinated traffic flow, improved fuel efficiency for commuters and greater mobility.



*Union Road concrete pavement repair*

- Oversee \$7.8 million in bridge and culvert improvements.
- Construct approximately \$2.6 million in Americans with Disabilities Act (ADA) compliance improvements in accordance with the ADA Transition Plan.
- The County Council reduced the Public Works appropriation by \$1.0 million or 2.9% compared to the County Executive's recommendation. Four (4) positions were eliminated and reductions in building equipment and utilities were included to balance the appropriation.

## EXECUTIVE SUMMARY

- The County Council reduced the Transportation appropriation by \$1.9 million or 3.3% compared to the County Executive’s recommendation. Eighteen (18) positions were eliminated and reductions in construction materials and road salt were included to balance the appropriation.

<b>Health &amp; Well-Being</b>					
(in thousands)					
	<b>2015 Actual Expend.</b>	<b>2016 Actual Expend.</b>	<b>2017 Actual Expend.</b>	<b>2018 Adjusted Budget</b>	<b>2019 Adopted Budget</b>
<b>Children's Service Fund</b>	\$ 22,720.5	\$ 57,815.6	\$ 54,365.6	\$ 47,540.3	\$ 53,075.6
<b>Human Services</b>	6,891.2	7,063.9	4,390.9	4,429.0	4,429.0
<b>Public Administrator</b>	776.8	773.3	755.8	890.1	870.1
<b>Public Health</b>	53,222.9	50,662.2	48,466.4	52,493.6	54,131.9
<b>TOTAL</b>	<b>\$ 83,611.3</b>	<b>\$ 116,314.9</b>	<b>\$ 107,978.7</b>	<b>\$ 105,352.9</b>	<b>\$ 112,506.5</b>

### Children’s Service Fund

The Children’s Service Fund (CSF) works to improve the lives of children, youth, and families in St. Louis County by strategically investing in the creation and maintenance of an integrated system of care that delivers effective and quality behavioral health and substance use treatment services for young people and families.

In November 2008, St. Louis County voters approved a quarter-cent sales tax which created a community children’s service fund to provide behavioral health and substance use treatment services for St. Louis County children and youth ages nineteen and under. CSF is the administrator of the fund and strategically allocates resources to local nonprofit and governmental agencies to deliver behavioral health support and substance use treatment services to the children, youth, and families of St. Louis County.

The 2019 budget for the Children’s Service Fund is \$53,075,562, an increase of \$5.5 million or 11.6%. This budget will support the operating and grant expenses of the fund, including a comprehensive strategic plan and the \$85 million 2018-2019 core funding cycle.

### Department of Human Services

The Department of Human Services is committed to providing the support, services, and resources that help individuals of all ages live safely, productively, and independently. The department provides employment services, a domestic violence shelter for abused women and their children, as well as provides services for homeless individuals, youth, older residents, and veterans.

The 2019 budget for the Department of Human Services is \$4,428,963 which is the same as the 2018 level. This amount is a decrease of \$880,277 or 16.6% from the amount recommended by the County Executive. The department eliminated eleven (11) positions and reduced capital equipment and other non-personnel items to balance the appropriation.



## Public Administrator

The Office of the Public Administrator is established by state law which provides that the public administrator takes into his/her charge and custody the estates of all deceased persons, the estates of minors and the estates and/or person of incapacitated and disabled persons in the County as indicated by law and procedures.

The 2019 budget for the Office of the Public Administrator is \$870,077, a decrease of \$20,026 or 2.2%.

## Department of Public Health

The Department of Public Health strives to keep St. Louis County one of the best places in the region to live, work, or visit. This is accomplished by regularly assessing the health and environment of the County and responding with sound policies that help assure the availability of high quality public health services for everyone.



*Emergency Preparedness Program exercise*

The department is known for providing high quality, comprehensive, evidence-based primary health care services across four locations in St. Louis County. The department has made great strides in becoming a leader in public health research and scientific support. The department is also proactively engaged in addressing a variety of environmental health concerns across the region. This is in addition to the core public health functions of ensuring environmental health and food safety, effective communicable disease control and prevention. The department also provides nationally recognized forensic pathology and toxicology services in death investigations to the St. Louis region.

The 2019 budget for the Department of Public Health is \$54,131,898, an increase of \$1.6 million or 3.1%. Highlights of the 2019 budget include:

- \$1.5 million to support the implementation of the Opioid Action Plan. This includes \$750,000 for the Regional Health Commission to provide treatment services to over 15,000 patients in the St. Louis region. It also includes \$750,000 to develop and implement targeted substance abuse prevention and education efforts for St. Louis County.
- Hiring of a consultant to conduct a study exploring the feasibility of attaining a Federally Qualified Health Center (FQHC) "Lookalike" status.
- Migrating the electronic Health Records system to a cloud-based server from its existing 1990's infrastructure.
- Equipment replacement and repair for the Environmental Health Laboratory.
- Implementation of a tick surveillance and abatement program based on Integrated Pest Management practices and protocols.
- The County Council reduced the department's recommended budget from the Health Fund by \$5.6 million or 9.6%. The department will manage this cut by closely monitoring and managing the turnover rate.

## EXECUTIVE SUMMARY

<b>Public Safety</b>					
(in thousands)					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>Expend.</b>	<b>Expend.</b>	<b>Expend.</b>	<b>Budget</b>	<b>Budget</b>
<b>Emergency Communications</b>	\$ 13,335.2	\$ 13,572.6	\$ 15,329.0	\$ 19,306.2	\$ 18,579.1
<b>Judicial Administration</b>	23,875.4	24,987.6	26,071.7	28,356.6	28,057.1
<b>Justice Services</b>	24,126.5	24,453.9	23,980.9	27,295.6	27,154.9
<b>Municipal Court</b>	1,735.3	1,664.9	1,686.6	1,692.5	1,692.5
<b>Police</b>	109,834.9	111,415.6	109,351.9	146,272.9	138,367.8
<b>Prosecuting Attorney</b>	9,138.3	9,309.0	9,367.6	11,657.7	11,849.0
<b>TOTAL</b>	<b>\$ 182,045.6</b>	<b>\$ 185,403.6</b>	<b>\$ 185,787.7</b>	<b>\$ 234,581.5</b>	<b>\$ 225,700.4</b>

### Emergency Communications Commission

The St. Louis County Emergency Communications Commission (ECC) was formed to provide a coordinated council of department leaders from public safety agencies and local government entities, with an emphasis on providing interoperable communications that allow firefighters, emergency management services, police, and other groups to better manage incidents by sharing vital information in a rapid fashion.

The Emergency Communications Commission is responsible for providing countywide interoperable radio communications, as well as upgrading 9-1-1 communications in the County, and maintaining the emergency outdoor warning siren network. The director and other staff assigned to carry out the responsibilities of the commission are organized under the Division of Operational Support in the St. Louis County Police Department.

The 2019 budget for the Commission is \$18,579,103, a decrease of \$727,054 or 3.8%. This budget includes funding for a digital radio upgrade to the Emergency Outdoor Warning Siren system (\$1.3 million) to improve security, and a router upgrade to the microwave platform of the Interoperable 800MHz Radio System (\$1.0 million).

### Department of Judicial Administration

The 21<sup>st</sup> Judicial Circuit serves the citizens of St. Louis County by providing access to a fair, impartial, prompt, and cost-effective system of justice that ensures that all are treated with courtesy and dignity, and that fosters the respect and confidence of the public in an independent judicial system. The department is comprised of the Court en Banc, Circuit Clerk, Sheriff, Family Court, and Law Library. Funding, other than salaries and benefits for judges and Circuit Clerk personnel and costs of the Law Library, is provided by the County as mandated by state law.

The 2019 budget for the Department of Judicial Administration is \$28,057,074, a decrease of \$299,492 or 1.1%. Highlights of the budget include:

- An additional \$125,085 from the Public Safety Sales Tax to continue initiatives began during 2018 to support a Juvenile Treatment Services initiative that will allow the Family Court to offer gender responsive services to all at-risk girls in St. Louis County, and expand the scope of services offered by and funding for the Drug Court Coordinator.



- Alternative Courts have partnered with the Office of State Court Administration in an application for an Equity and Inclusion Grant in Drug Court through the Bureau of Justice Assistance, which is focused on increasing the number of African Americans in the program. If awarded, this grant would go into effect in January 2019.
- Consolidated the Sheriff, Circuit Court, and the Court en Banc budgets into a single division of “Judicial Administration” beginning in 2019.

### **Department of Justice Services**

The mission of the Department of Justice Services is to serve and protect the community by providing custody, supervision and guidance to those persons who, by state statute and County ordinance, are mandated to County jurisdiction.

The department provides:

- An environment which encourages and provides resources for each inmate to better themselves physically, vocationally, socially, and academically while incarcerated;
- Educational, vocational, recreational, and religious programs;
- Constructive supervision and leadership to develop staff; and
- Opportunities for inmates to improve their behavior and lifestyle before returning to the community.

The 2019 budget for the Department of Justice Services is \$27,154,926, a decrease of \$140,718 or 0.5%. This amount is a decrease of \$549,240 or 2.0% from the amount recommended by the County Executive.

### **Municipal Court**

The Municipal Court works to provide efficient court-related customer service to the citizens of St. Louis County and assist those citizens in their efforts to resolve violations resulting from the adjudication of court cases filed. The court processes case files and records that result from violations of St. Louis County ordinances. Judges hear docket cases and direct and determine violator and case dispositions. Administrative staff plans, coordinates, assigns and supervises all functions and activities of the court. Clerical staff receives, files, docket, and closes case files and records.

The court is focused on increasing timeliness and accuracy of information provided to the public and other government agencies as well as continuing the expansion of case processing activities to include comprehensive use of information technology.

The 2019 budget for the Municipal Court is \$1,692,533, the same amount as the 2018 budget. This amount is a decrease of \$124,324 or 6.8% from the amount recommended by the County Executive.

### **County Police**

The mission of the St. Louis County Police Department is to work cooperatively with the public, and within the framework of the Constitution to enforce the laws, preserve the peace, reduce fear and provide a safe environment in our neighborhoods.

## EXECUTIVE SUMMARY

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The department provides law enforcement services to the citizens of unincorporated St. Louis County and to contracted municipalities. This includes responding to 911 calls, deterring crime through visible patrol services, and investigating crimes. In addition, the Police Department provides countywide law



*St. Louis County Police Headquarters in Clayton*

enforcement services such as Tactical Operations, Metro Air Support, Police Crime Laboratory services, and Crime Scene/Investigative services for serious crimes against persons and property.

The strategic priorities of the department include: enhancing community relationships and community engagement efforts; strengthening department operations to further the mission; strengthening the department's role as the region's leader in personnel development; expanding the recruitment and selection process to meet the demands of 21<sup>st</sup> century policing; and striving to provide the best law enforcement infrastructure assets for the St. Louis region.

The 2019 budget for the department is \$138,367,778, a decrease of \$7.9 million or 5.4%. This decrease occurs because:

- No vehicle replacements are planned for 2019. Instead, those replacements will be completed in 2018 to take advantage of lower pricing available by purchasing in the fall of 2018. The normal vehicle replacement cycle will resume in the 2020 budget. The budget also includes funding for pay increases for commissioned officers per the approved collective bargaining agreement.
- The County Council reduced the department's appropriation from the General Revenue Fund by \$4.8 million or 3.4% from the County Executive's recommendation.

### **Prosecuting Attorney**

The Prosecuting Attorney represents the citizens of St. Louis County by fairly and effectively prosecuting cases of alleged violations, by promoting public safety, and by advocating and protecting the rights of victims. As the chief law enforcement official of the largest county in the state, the Prosecuting Attorney leads a team of dedicated professionals who have prosecuted and convicted some of Missouri's most violent and dangerous felons. In addition to criminal prosecutions, the office enforces child support, bad check collection and repayment, provides for asset forfeiture, and seeks payment of delinquent taxes. The office also provides a variety of services to victims of crime in St. Louis County, including supportive counseling and crisis intervention.

The 2019 budget for the Prosecuting Attorney's Office is \$11,848,959, an increase of \$191,293 or 1.6%.



<b>Recreation &amp; Culture</b>					
(in thousands)					
	<b>2015 Actual Expend.</b>	<b>2016 Actual Expend.</b>	<b>2017 Actual Expend.</b>	<b>2018 Adjusted Budget</b>	<b>2019 Adopted Budget</b>
<b>Parks &amp; Recreation</b>	\$ 25,714.5	\$ 26,791.9	\$ 28,411.6	\$ 29,444.8	\$ 30,328.2
<b>TOTAL</b>	<b>\$ 25,714.5</b>	<b>\$ 26,791.9</b>	<b>\$ 28,411.6</b>	<b>\$ 29,444.8</b>	<b>\$ 30,328.2</b>

**Department of Parks & Recreation**

The Department of Parks and Recreation works to provide high quality parks, facilities, and recreation services that enhance residents’ lives through responsible and effective management of resources.

The department is the steward of 12,456 acres of developed and undeveloped land. This system includes 72 park sites (with a new addition in 2018 from Mackenzie Village), trails, roadways, lakes, athletic fields, buildings and other park facilities. The department provides facilities, programs and events to offer diverse recreation, sport and cultural programs for all ages and abilities. The department also provides safe park experiences by patrolling and responding to public concerns regarding trails, shelters, recreation complexes and other public areas. The department effectively plans, designs and delivers capital improvement and renovation projects by using internal staff or by contracting with outside firms.

The 2019 budget for the department is \$30,328,154, an increase of \$883,344 or 3.0%. Highlights of the budget include:

- Continuing to partner with Great Rivers Greenway to develop new trails within the County’s park system. Construction and design for new trails in 2019 include the Gravois Greenway Grant’s Trail extension, River Des Peres Greenway at Lemay Park and the St. Vincent Greenway from the Met Center to St. Vincent Park.
- Partnering with St. Louis County Parks Foundation to develop new exercise/playground stations at Jefferson Barracks Park.
- Working with the Missouri Department of Conservation to renovate Island Lake at Suson Park for the initial phase of engineering and design work.
- Implementing the Master Plan by making renovations and repairs to facilities.
- Replacing restrooms in Spanish Lake Park.
- Resurfacing multiple roadways, walkways, and parking lots throughout the park system to improve safety and accessibility.
- The County Council reduced the department’s appropriation by \$6.3 million or 17.2% compared to the County Executive’s recommendation. Reductions to projects, capital equipment, construction materials, fuel, and temporary staff were included to balance the appropriation.



*Creve Coeur Soccer Park field*

**EXECUTIVE SUMMARY**

<b>General Government</b>					
(in thousands)					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Adopted</b>
	<b>Expend.</b>	<b>Expend.</b>	<b>Expend.</b>	<b>Budget</b>	<b>Budget</b>
<b>Administration</b>	\$ 10,035.9	\$ 9,664.6	\$ 9,936.7	\$ 9,812.4	\$ 10,053.6
<b>County Assessor</b>	10,527.3	10,737.6	11,238.1	13,823.1	14,451.9
<b>County Council</b>	1,748.0	1,916.0	1,603.2	2,429.9	2,399.5
<b>County Counselor</b>	3,026.1	3,117.0	3,079.0	3,169.7	3,132.5
<b>County Executive</b>	1,469.5	1,498.6	1,396.6	1,357.4	1,335.8
<b>Board of Elections</b>	4,739.5	7,740.7	5,017.8	9,148.9	6,653.8
<b>Information Technology</b>	5,458.7	6,044.5	6,693.3	7,403.5	8,641.2
<b>Revenue</b>	6,510.3	6,582.4	7,010.8	7,661.5	7,103.2
<b>Miscellaneous</b>	197,058.8	171,489.3	176,755.6	192,276.0	37,520.6
<b>TOTAL</b>	<b>\$ 240,574.0</b>	<b>\$ 218,790.7</b>	<b>\$ 222,731.1</b>	<b>\$ 247,082.4</b>	<b>\$ 91,292.0</b>

**Department of Administration**

The Department of Administration seeks to promote the vision and values of St. Louis County government by facilitating the effective delivery of services and providing leadership and support to county departments while insuring prudent use of resources for the constituents of the county.

The department provides administrative services to all St. Louis County offices and departments as well as the public. These services include the management of: accounts payable; accounts receivable; payroll; capital assets inventory; procurement; risk management and insurance; safety; human resources; employee benefits; retirement plan administration; investments; sales tax administration; banking relationships; centralized cashiering; records retention; imaging services; mail and courier services; central receiving; the County’s integrated financial, procurement and human resource system (CAPS); and the publication of all required annual financial reports.

Providing assistance and guidance in the administrative process are the Civil Service Commission, Retirement Board of Trustees, Fund Investment Advisory Committee, and the Employee Benefits Advisory Committee.

The 2019 budget for the department is \$10,053,571, an increase of \$241,191 or 2.5%. This amount is a decrease of \$1.2 million or 10.5% from the amount recommended by the County Executive. This budget will provide limited start-up funds for the Diversity Office in 2019. The budget will also allow the County to transition its main computer systems from a locally-hosted to a cloud-based solution to increase security and provide for disaster recovery.

**County Assessor**

The County Assessor’s Office is responsible for establishing a fair market value for all real and personal property within St. Louis County. The Assessor discovers, identifies, classifies and assesses all real and personal property within the county.





The Assessor is required by Missouri State Law to determine the fair market value of all personal property as of January 1 each year, and all real property as of January 1 of every odd year (e.g. 2015, 2017, and 2019). This information is provided to taxing districts – such as municipalities and school districts – which establish their individual tax rates. The Collector of Revenue then applies these rates to the assessed value to determine the amount of tax levied against a property.

The reassessment process involves establishing the value of nearly 400,000 parcels of real property, providing owners the opportunity to appeal, then finalizing, certifying and communicating the values to the individual taxing districts.

The 2019 budget for the County Assessor is \$14,451,896, an increase of \$628,818 or 4.5%. The Assessor’s Office operates on a two-year cycle; therefore the 2019 budget request is most appropriately compared to the 2017 budget request. The 2019 budget is effectively flat when compared to 2017 with two notable exceptions: (1) a continuation of higher litigation expenses to reflect the increased cost in aggressively litigating major court and State Tax Commission (STC) cases such as ratio cases, and (2) additional central service (overhead) charges.

**County Council**

The St. Louis County Council is the elected legislative body of the County and exercises all powers set forth in Article II of the St. Louis County Charter, as well as all other powers set out in laws related to County commissions not superseded by the charter. The Council consists of seven council members representing seven geographic council districts.

The department provides administrative services to the Council; maintains various permanent records of the County and provides requested public information and documents to other County departments and the public; receives and takes appropriate action on various petitions as prescribed by law; produces a video of each council meeting for replay on public access cable television; produces and posts notice of all council meetings and hearings as prescribed by law; maintains pages on the County web site with information regarding each council district and member; administers the oath of office for new or renewal notary public commissions and to various board and commission appointees as prescribed by law; provides an internal audit function of County operations; and provides a telephone hotline and internet feedback page for citizens to report concerns of improper and/or illegal behavior.



*St. Louis County Council (not pictured, Councilman Pat Dolan)*

The 2019 budget for the County Council is \$2,399,475, a decrease of \$30,400 or 1.3%. The County Council increased its budget by \$519,306 or 27.9% compared to the County Executive’s recommendation.

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### **County Counselor**

The Office of the County Counselor conducts all the civil law business of the County, assisting county government in carrying out its policies and operations in an efficient and legally appropriate manner by providing advice and counsel to departments and ensuring that all federal, state, and local laws are met, all to promote the health, safety, and welfare of the community.

The 2019 budget for the office is \$3,132,548, a decrease of \$37,199 or 1.2%. This amount is a \$154,744 or 4.7% decrease from the amount recommended by the County Executive.

### **County Executive**

The County Executive is the chief executive officer with all executive powers of the county vested in his office. Article III of the St. Louis County Charter outlines the duties and responsibilities of the executive. The Budget Office, Office of Strategy and Innovation, and the Diversity Office report to the County Executive, however their funding is appropriated in the Department of Administration and the Department of Planning.

The 2019 budget for the office is \$1,335,773, a decrease of \$21,658 or 1.6%. This amount is a decrease of \$163,318 or 10.9% from the amount recommended by the County Executive.

### **Board of Elections**

The mission of the St. Louis County Board of Election Commissioners (BOEC) is to conduct fair and honest elections, and to serve the voters of St. Louis County.

The BOEC will: ensure that all eligible citizens have the opportunity to register and vote; educate the electorate regarding their rights and responsibilities as a voter; protect the integrity of the voting process; and conduct all elections pursuant to the provisions of federal and state laws.

The 2019 budget for the board is \$6,653,785, a decrease of \$2.5 million or 27.3%. This decrease occurs because there are fewer elections planned in 2019 compared to 2018. The budget does not include \$9 million to replace electronic voting equipment and tabulation software that is past end-of-life. A recommendation to fund this cost will be presented during 2019.

### **Department of Information Technology**

The Department of Information Technology (IT) seeks to promote the vision and values of county government by providing secure, reliable, and innovative technology solutions which promote operational efficiency and enhance delivery of services to citizens.

The department provides integral communication, automation and data services to all county departments and offices, in addition to county citizens, vendors, and businesses. The department develops IT policies and plans and manages the introduction, operation, and use of information technologies, including telecommunications and Geographic Information Systems (GIS), from a countywide, or enterprise perspective. Activities include communicating IT strategies, policies, practices, budgets, architecture, and standards.



The department also manages projects and issues and consults with departments to identify and address their needs. IT plans and coordinates the business telecommunications systems, facilities, operations, and projects for the County as an enterprise. It is also responsible for information security, local and wide area networking, the County's internet presence and data center management.

The 2019 budget for the department is \$8,641,162, a decrease of \$2.8 million or 24.3% compared to the gross 2018 budget (excluding expenditure offsets from other departments). This amount is a decrease of \$3.2 million or 26.9% from the amount recommended by the County Executive.

### **Department of Revenue**

The mission of the Department of Revenue is to effectively and efficiently administer the county's tax collection, document recording, and liquor and amusement licensing functions. To support its mission, the department strives to exhibit the highest level of integrity in meetings its statutory obligations, operate in an efficient manner, and provide the highest level of customer service possible to residents and taxpayers.

The department is responsible for collecting and distributing real and personal property taxes and conducting the annual sale of delinquent tax properties through the collection division. The department provides document recording and research services and issues marriage licenses through the Recorder of Deeds division. The department also offers the services of Property Owner Advocates to assist residential property owners through the property value appeal process.

The 2019 budget for the department is \$7,103,179, a decrease of \$558,305 or 7.3%. The County Council reduced the department's recommended budget from the General Revenue Fund by \$1.0 million or 14.2%.

### **Miscellaneous**

The "Miscellaneous" section includes budgets that are not directly related to county departments. These include:

- Special projects (\$372,380) including the county's contributions to East-West Gateway, the Missouri Association of Counties, Voices for Children, and Elmwood Park fire protection;
- Debt service appropriations within the General Revenue Fund (\$8,768,588);
- The county's contribution to support the operations of:
  - University of Missouri Extension (\$210,652)
  - Fire Standards Commission (\$187,821)
  - Boundary Commission (\$207,636)
- Emergency Fund (\$6,245,297) – an appropriation equal to three percent of total estimated general income which may be used for unforeseen expenses;
- The Debt Service Fund (\$7,725,632) – used to make debt service payments on outstanding general obligation bonds for the Courthouse Project;
- The Lambert East Perimeter TIF Fund (\$3,507,878) – used to pay debt service costs related to the Lambert Airport Eastern Perimeter Redevelopment Project;
- The Northpointe Forest Subdivision NID Fund (\$35,540) – used to pay debt service costs associated with the Northpointe Forest Water Project;
- The Residential Energy Loan Program Fund (\$207,738) – used to pay debt service costs

## EXECUTIVE SUMMARY

associated with the St. Louis County Sustainable and Verifiable Energy Savings (SAVES™) program; and

- The Convention and Recreation Trust Fund (\$10,051,424) – used to fund the county’s share of the debt service and preservation payments of the domed stadium and Cardinals ballpark project.

<b>Highway Capital Construction Program</b>					
(in thousands)					
	<b>2015 Actual Expend.</b>	<b>2016 Actual Expend.</b>	<b>2017 Actual Expend.</b>	<b>2018 Adjusted Budget</b>	<b>2019 Adopted Budget</b>
<b>Federal Aid Urban Trust Fund</b>	\$ 19,796.0	\$ 13,229.0	\$ 15,951.4	\$ 21,366.6	\$ 24,846.5
<b>Transportation Highway Fund</b>	11,598.8	23,074.5	19,575.1	20,740.0	13,922.3
<b>TOTAL</b>	<b>\$ 31,394.8</b>	<b>\$ 36,303.5</b>	<b>\$ 35,526.5</b>	<b>\$ 42,106.6</b>	<b>\$ 38,768.8</b>

The 2019 budget for the Highway Capital Construction Program (CCP) is \$38,768,800, a decrease of \$3.3 million or 7.9%. This amount is a \$5.5 million or 12.4% decrease from the amount recommended by the County Executive. To support capital activity, the County will use funds from the following sources:

- \$24,846,500 from the Federal Aid Urban Trust Fund (5080); and
- \$13,922,300 from the Transportation Highway Fund (5590).

Note: These appropriations require an allocation of \$20.9 million of revenue from the half-cent transportation sales tax.

Table A, (following page), is a summary of the 2019 work plan and budget. The budget is in accordance with the Department of Transportation & Public Works’ 5-year CCP. The 2019 CCP will support project activity of \$75.8 million, including \$33.2 million of construction work on 2018 and prior year awarded construction projects. The 2019 appropriation will allow the department to commence or continue road, sidewalk, and bridge design, acquire right-of-way and let construction projects (including those for resurfacing projects). The budget will also enable the department to continue addressing traffic safety, traffic congestion reduction, Complete Streets, and Americans with Disabilities Act (ADA) improvement projects.

The department continues to focus as much funding as possible on rehabilitation activities such as subdivision concrete slab replacement and the resurfacing of asphalt streets. For 2019, the department plans \$17 million of subdivision concrete replacement and/or subdivision mill and overlay funding. Although this funding is expected to address approximately 34 centerline miles of subdivision streets, this is less than 4% of the county’s subdivision and residential streets.



**TABLE A: HIGHWAYS CCP 2019 WORK PLAN FUNDING SUMMARY**

(\$ in thousands)

	<b>2018 &amp; Prior Year Approp. Balance</b>	<b>Other Funds Applied*</b>	<b>2019 Budget</b>	<b>2019 Work Plan</b>
Professional Services	\$120.0	\$0.0	\$2,937.8	<b>\$3,057.8</b>
Right-of-Way	712.9	0.0	1,635.1	<b>2,348.0</b>
Construction**	33,179.2	3,000.0	34,195.9	<b>70,375.1</b>
<b>TOTAL</b>	<b>\$34,012.1</b>	<b>\$3,000.0</b>	<b>\$38,768.8</b>	<b>\$75,780.9</b>

\*Traffic Generation Assessment (TGA) funds applied in 2018. Does not include Special Road & Bridge Funds.

\*\*Includes utility adjustments

Table B, below, conveys the 2019 Capital Rehabilitation Program budget as compared to the 2018 budget.

**TABLE B: CAPITAL REHABILITATION PROGRAM BUDGET**

(\$ in thousands)

<b>Fund</b>	<b>Rehabilitation Project</b>	<b>2018 Budget</b>	<b>2019 Adopted Budget</b>
5080	CRS Concrete Replacement / Mill and Overlay (subdivisions)*	\$10,100.0	\$14,500.0
5080	Other CRS Resurfacing**	4,811.2	4,109.4
5590	ARS Resurfacing	18,304.5	9,011.1
	<b>TOTAL</b>	<b>\$33,215.7</b>	<b>\$27,620.5</b>

\*\$17.0 million total CRS Concrete Replacement Program including \$2.5 million of carryover funds from prior years' appropriations

\*\*\$4.6 million total other CRS resurfacing including \$0.5 million of carry-over funds from prior years' appropriations.

The 2019 CCP continues to support the County's strategic plan by including projects and programs that enhance mobility and connectivity throughout the county. These projects and programs include Complete Streets improvements related to sidewalks, trails and transit, as well as ongoing efforts to improve ADA compliance within the county's right of way. The department's budget will allow for continuation of a substantial number of pedestrian and bicycle improvements.

The department is committed to maximizing the impact of every taxpayer dollar and will continue to work to obtain funding from alternative sources for all candidate projects to maximize the ability to provide a safe, flexible, efficient, and well-maintained transportation system. This includes the utilization of federal funding programs such as the Surface Transportation Program (STP), Congestion Mitigation and Air Quality Program (CMAQ), Transportation Alternatives Program (TAP), and the Highway Bridge Program (HBP) whenever prudent. The department will continue to be diligent in marketing the County's needs to leverage alternative funding.

