

This section summarizes Public Safety Sales Tax revenues and appropriations funded by these revenues. These appropriations are made to specific departments and are included in their budgets, but have been summarized in this section.

BACKGROUND

On November 29, 2016, the St. Louis County Council authorized that an election be held to determine if the county should "...impose a one-half of one percent sales tax for the purpose of providing funds to improve police and public safety in St. Louis County and each of the municipalities within St. Louis County." (Ordinance #26,578 (2016)). St. Louis County voters approved the sales tax on April 4, 2017.

This sales tax is levied under the authority provided to the county by Section 67.547 RSMo. Revenue received from this sales tax shall be distributed as follows:

- 3/8ths (37.5%) to St. Louis County
- 5/8ths (62.5%) to cities, towns and villages and the unincorporated area of the county on the ratio that the population bears to the total population of the county.

When the county's unincorporated population is added to its 3/8ths distribution, the total distribution to St. Louis County is 57.6%.

Retailers began collecting this new sales tax in October 2017, and the first full monthly distribution of revenue from the state to the county and municipalities occurred in December 2017.

The county will record public safety sales tax revenues within the General Revenue Fund and will account for these revenues using a specific revenue object code. Expenditures will be tracked using specific account codes and other methods as is appropriate and practical.

PROPOSITION P ACCOUNTABILITY ORDINANCE

In October 2017, the County Council passed and the County Executive signed Ordinance #26,872 (2017), the "Proposition P Accountability Ordinance." This ordinance requires that:

- Funds distributed to the county shall be deposited into a special account in the General Revenue Fund which shall be presented to the County Council in the annual budget as a separate line item that reflects annual revenues received;
- The County Council may hold a separate budget hearing each year at which the Budget Officer, or designee, presents the account balance, anticipated revenues, budget goals and best practices, review of spending and the effectiveness of outcomes;
- Information detailing the revenues and expenditures must be made publicly available on an internet-based portal;
- Except for salary and fringe benefits, expenditures greater than \$25,000 shall be authorized by the County Council; and
- Expenditures related to salaries, benefits, pension fund payments, and other related employee compensation costs shall be summarized and communicated to the Council quarterly.



BUDGET & FINANCIAL PLAN

Department	Description	2017	2018	2019	2020	2021	2022
*** BEGINNING BALANCE		\$ -	\$ 10,384,995	\$ 21,448,172	\$ 31,779,404	\$ 40,948,669	\$ 50,629,233
Sales Tax Revenue		12,614,500	49,530,000	50,025,300	50,525,600	51,030,900	51,541,200
Police	Commissioned staff pay plan / civilian pay increases and associated benefits	229,505	18,617,956	20,037,847	21,414,643	21,414,643	21,414,643
Police	112 Officers, 1 Sergeant, 1 Lieutenant: Two-Officer Patrol Unit; Community Service Team; Police Athletic League; Recruiting		9,931,912	9,607,369	9,891,090	9,891,090	9,891,090
Justice Services	Justice Services employee pay and associated benefits	-	2,462,340	2,462,340	2,462,340	2,462,340	2,462,340
Prosecuting Attorney	Additional staffing, pay increases, and associated benefits	-	2,060,706	2,060,706	2,060,706	2,060,706	2,060,706
Police	Debt Service on \$16M bonding program (2018) - police precincts and public safety facilities	-	1,715,856	1,716,000	1,717,750	1,711,750	1,713,250
Police	Overtime	2,000,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Police	Additional training - conflict resolution, constitutional law, etc.	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Police	Body Camera Program - 2 Mobile Tech Specialists and annual lease costs	-	623,632	623,632	623,632	623,632	623,632
Police	10 Security Officers	-	502,800	502,800	502,800	502,800	502,800
Family Court	Juvenile Treatment Services	-	114,263	213,727	213,727	213,727	213,727
Family Court	Domestic Violence Court Coordinator	-	76,676	76,791	76,791	76,791	76,791
Family Court	Drug Court Administrator	-	40,682	72,856	72,856	72,856	72,856
Municipal Court	Increase funding for Public Defender Services	-	20,000	20,000	20,000	20,000	20,000
Total Spending		2,229,505	38,466,823	39,694,068	41,356,335	41,350,335	41,351,835
Surplus / (Deficit)		10,384,995	11,063,177	10,331,232	9,169,265	9,680,565	10,189,365
*** ENDING BALANCE		\$ 10,384,995	\$ 21,448,172	\$ 31,779,404	\$ 40,948,669	\$ 50,629,233	\$ 60,818,598

The financial plan for the public safety sales tax is appropriately conservative for a new revenue source. Aside from being a good financial management practice, the County Charter requires such an approach. In section 8.020, the Charter limits expenditures from a new revenue source to not exceed ninety percent of the estimated new revenue.

The 2018 budget for the public safety sales tax allows the county to implement the commitments made during the campaign for the sales tax. The budget is conservative as it reserves \$11.1 million of projected 2018 revenue to provide the necessary flexibility to address fluctuations in revenue, increasing personnel costs, changes in required contributions to the retirement plan, etc.

The fund balance may be programmed in future years once a level of comfort has been reached

related to revenue performance. Appropriate uses of fund balance include one-time costs such as facilities, equipment, or pilot programs.

2018 BUDGET

Initiatives included in the 2018 budget that are funded through the public safety sales tax are summarized below.

- Police Officer and Civilian Pay (\$18,617,956)
Implementation of new pay step plans for all ranks of commissioned officers, a pay adjustment for civilian staff, and continuation of the dispatcher pay adjustment approved during 2017. These changes will allow the department to attract the most qualified recruits, retain current employees, and maintain department morale.

PUBLIC SAFETY SALES TAX

- Additional Police Officers (\$9,931,912)

With this investment, the County Police will hire and equip 112 additional police officers, 1 sergeant, and 1 lieutenant for the following initiatives:

 - The Two Officer Patrol Unit initiative will assign 92 new police officers to support precincts identified as having a crime spree or series of serious crimes. This initiative will provide a better response to felony crimes in progress and violent calls for service. With two officers in a patrol unit, officers' personal safety will increase as will chances to de-escalate situations. Additionally, having these extra officers patrolling the precincts relieves some of the pressure on beat officers to complete calls quickly, thereby allowing officers to spend more time on each call and do more problem solving within the community.
 - The Community Service Team initiative consists of a team of 18 officers, 1 sergeant, and 1 lieutenant that will be flexible and responsive to community needs regardless of the nature. The team will be comprised of officers with a variety of skill sets to assist precincts with issues ranging from car break-ins to acute gun violence. During times of emergency, the team can quickly respond to the location of the event for an immediate police presence if needed. By having the Community Service Team available to respond immediately, the officers patrolling neighborhoods in precincts can stay in the precincts and continue to serve their communities without interruption. The team greatly enhances the flexibility of the department and the continuity of police service in the precincts.
 - 1 new police officer will support the Police Athletic League (PAL) program in which members of the police department coach young boys and girls in sports, help with homework and other school-related activities.
 - 1 new police officer will support the department's efforts to recruit a workforce that is representative of the community it serves.
- Justice Services Pay (\$2,462,340)

There is a need to be able to offer salaries that allow the County to retain and attract correctional officers and adjust Justice Services employee pay. The County and union representatives have agreed to increase the base hourly pay for corrections officers effective January 1, 2018. In addition to this increase, corrections officers will receive an adjustment to pay based on years of service. Other staff of the department received an increase of 3%.
- Prosecuting Attorney pay and staffing (\$2,060,706)

The budget provides the funding necessary to allow the Prosecuting Attorney to hire 9 new employees (8 attorneys and 1 public information manager) and provide salary increases for existing employees.
- Public Safety Bonds – debt service (\$1,715,856)

The county issued \$16 million in special obligation bonds to fund construction of two police precincts and make improvements to existing public safety facilities.
- Police Overtime (\$1,300,000)

Reserved appropriations for unplanned overtime costs (as needed).
- Police Training (\$1,000,000)

This increased investment in training will allow the County Police to add two additional instructors at the Police Academy and provide specialized training on a variety of police-community relations subjects and Constitutional law issues.



- Body Camera Program (\$623,632)
This initiative will allow the County Police to purchase body and dash cameras to increase accountability and transparency and hire two employees to manage the video collected.
- Security Officers (\$502,800)
Ten (10) additional security officers to adequately patrol and protect county facilities under the supervision of the Police Department.
- Juvenile Treatment Services (\$114,263)
This initiative provides funding for a specialized case management services coordinator 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. Girls will receive the skills they need to keep themselves physically and emotionally safe, build meaningful relationships with family members and peers, effectively communicate, problem solve, access meaningful community resources, pursue their academic and career goals, and become productive and contributing members of their communities. In addition, some specialized group counseling services for boys will be developed using evidence based curriculum.
- Domestic Violence Court Coordinator (\$76,676)
The Domestic Violence Court Coordinator (Family Court) oversees the operation of the domestic violence court to assure that victims of domestic violence receive timely and relevant information on how to file for orders of protection, what to expect during court hearings, and how to enforce their orders once the court process is completed. Additionally,

the coordinator oversees staffing for each docket that includes advocates who assist victims during custody exchanges and a court compliance coordinator who monitors abusers who are court-ordered to participate in substance abuse treatment and/or batterer intervention programs. Such programs are aimed at teaching abusers alternative behavioral methods besides abuse and violence in order to relate to their partners. The coordinator works closely with community agencies that provide services to victims and perpetrators of domestic violence to develop policies and services to diminish the occurrence and impact of domestic violence in the community.

- Drug Court Administrator (\$40,682)
This initiative will replace expiring grant funding with public safety sales tax funds to retain the Drug Court Administrator. This position manages the St. Louis County Family Court SAFETI Program (Substance Abusing Parents Engaged in Treatment and Intervention) which is designed to serve the best interests of children by restoring the sobriety of their parents through assessment, treatment, intensive case management, and skill building in a strengths-based, community supported justice system.
- Public Defender Services (\$20,000)
This initiative will more than double the capacity of public defender services available within the Municipal Court.