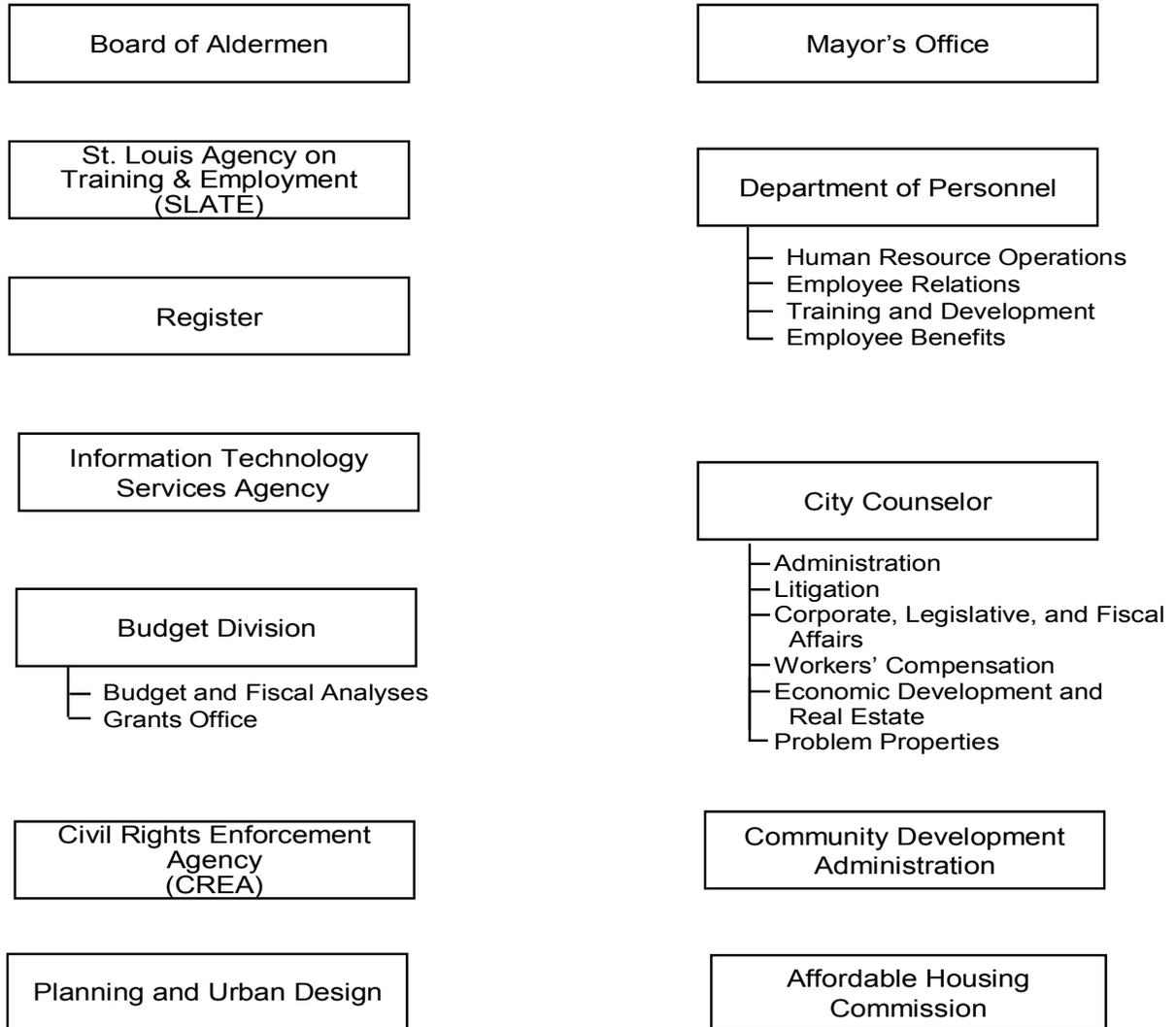


# **GENERAL GOVERNMENT**

## GENERAL GOVERNMENT

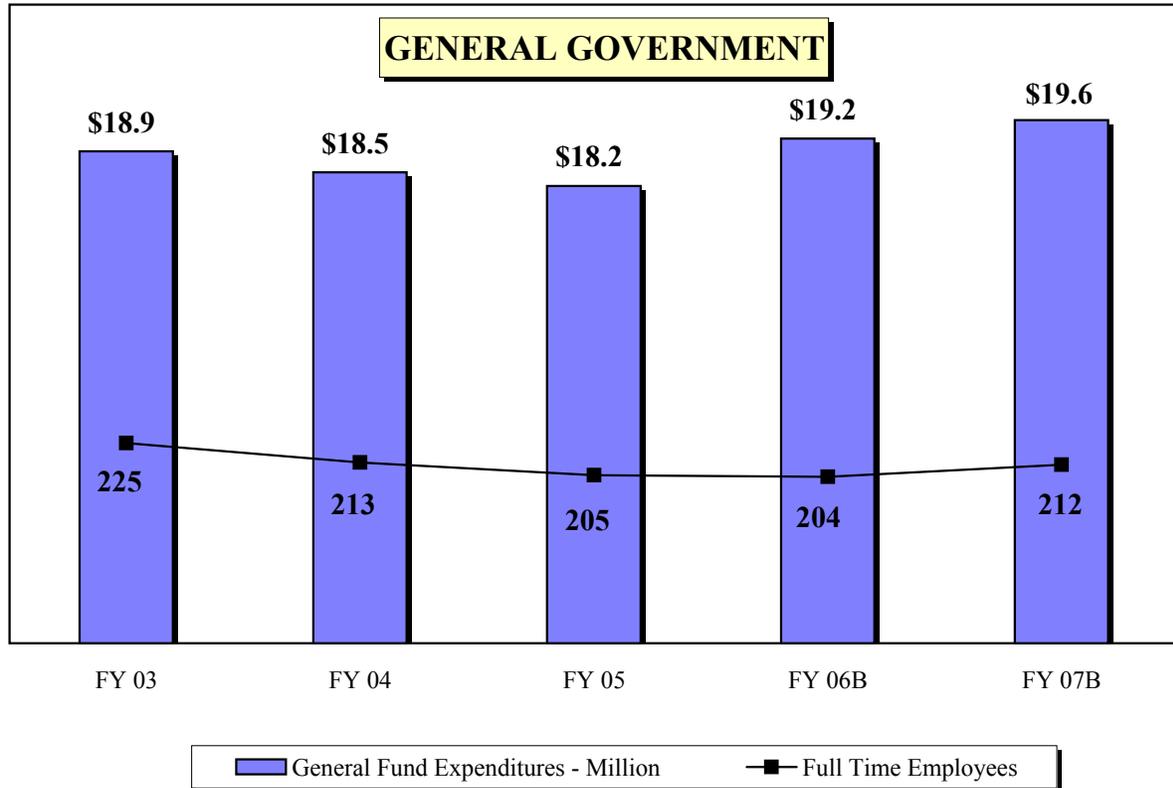


# GENERAL GOVERNMENT

Budget By Division	Actual FY05	Budget FY06	Budget FY07
110 Board of Aldermen	2,275,613	2,398,460	2,449,595
120 Mayor's Office	1,736,157	1,932,760	1,972,767
121 St. Louis Agency on Training & Emp.	0	0	249,771
123 Department of Personnel	2,809,675	2,853,946	2,857,852
124 Register	145,446	161,445	168,053
126 Civil Rights Enforcement Agency	349,846	360,720	358,705
127 Information Technology Services Agency	4,648,153	5,196,909	5,188,356
137 Budget Division	631,043	591,289	646,422
139 City Counselor	5,595,639	5,694,424	5,683,835
<b>Total General Fund</b>	<b>\$18,191,572</b>	<b>\$19,189,953</b>	<b>\$19,575,356</b>
141 Planning and Urban Design	1,626,183	1,645,870	1,484,188
142 Community Development Administration	3,343,626	3,181,200	2,899,657
143 Affordable Housing Commission	8,288,965	6,007,727	5,498,621
Grant and Other Funds	43,588,159	40,374,425	40,785,248
<b>Total Department All Funds</b>	<b>\$75,038,505</b>	<b>\$70,399,175</b>	<b>\$70,243,070</b>

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
110 Board of Aldermen	45.0	44.0	45.0
120 Mayor's Office	22.5	22.5	23.0
121 St. Louis Agency on Training & Emp.	0.0	0.0	5.0
123 Department of Personnel	37.8	37.8	38.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	5.0	5.0	5.0
127 Information Technology Services Agency	41.0	42.0	42.0
137 Budget Division	7.0	7.0	7.0
139 City Counselor	44.0	43.0	43.0
<b>Total General Fund</b>	<b>205.3</b>	<b>204.3</b>	<b>211.8</b>
141 Planning and Urban Design	22.0	22.0	19.0
142 Community Development Administration	42.0	43.0	43.0
143 Affordable Housing Commission	4.0	4.0	4.0
Grant and Other Funds	63.7	59.7	59.2
<b>Total Department All Funds</b>	<b>337.0</b>	<b>333.0</b>	<b>337.0</b>

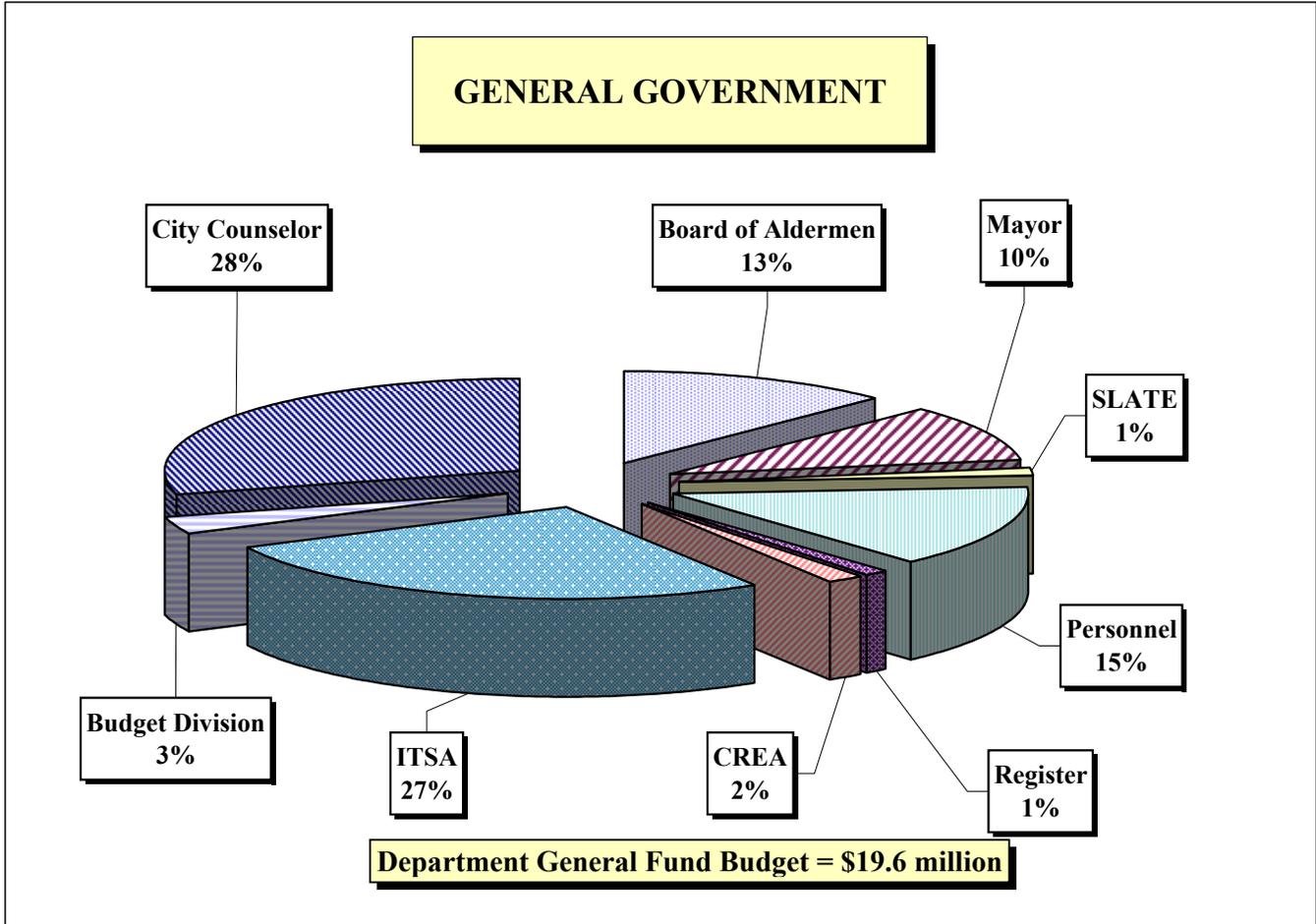
# GENERAL GOVERNMENT



## Major Goals & Highlights

- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average
- o Personnel Dept. to administer new health plan with some enhancements under a new carrier
- o Personnel Dept. to negotiate employee pay plan
- o SLATE to utilize a grant to provide job services for the disabled
- o CDA to generate 325 low-moderate income housing units in City, assist 200 with emergency home repairs and provide 25 homebuyer assistance loans

# GENERAL GOVERNMENT



## Major Goals & Highlights

- o Affordable Housing Commission to give priority to the Ten-Year Plan to End Chronic Homelessness
- o SLATE to offer customized training opportunities for businesses
- o SLATE to increase employment placement opportunities
- o SLATE to implement the Skills Gap Analysis Program, developed in FY06
- o ITSA to pursue database conversions that result in software cost savings

**Department: General Government**  
**Division: 110 Board of Aldermen**

**Division Budget**

**Mission & Services**

The Board of Aldermen, the legislative body of the City of St. Louis, is comprised of 28 members representing the City's 28 wards and a board president, who is elected citywide. The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. The President of the Board of Aldermen is one of three members of the City's Board of Estimate and Apportionment.

**FY07 Highlights**

In FY07, the Board of Aldermen will add a new secretarial/ administrative position to better serve the needs of the Board and it's constituents.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	2,079,331	2,189,480	2,240,615
Materials and Supplies	35,651	48,000	48,000
Equipment, Lease & Assets	30,925	29,500	29,500
Contractual and Other Services	129,706	131,480	131,480
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,275,613</b>	<b>\$2,398,460</b>	<b>\$2,449,595</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,275,613</b>	<b>\$2,398,460</b>	<b>\$2,449,595</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	45.0	44.0	45.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>45.0</b>	<b>44.0</b>	<b>45.0</b>

**Department: General Government**  
**Division: 120 Mayor's Office**

**Division Budget**

**Mission & Services**

As the Chief Executive Officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City Departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

**FY07 Highlights**

Private sector funding for a portion of a staff position will expire at the end of FY06. In FY07, the general fund will assume full funding of this position.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,560,726	1,702,960	1,742,967
Materials and Supplies	23,969	24,700	24,700
Equipment, Lease & Assets	16,151	24,900	24,900
Contractual and Other Services	135,311	180,200	180,200
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,736,157</b>	<b>\$1,932,760</b>	<b>\$1,972,767</b>
Grant and Other Funds	\$52,198	\$57,999	\$0
<b>Total Budget All Funds</b>	<b>\$1,788,355</b>	<b>\$1,984,958</b>	<b>\$1,972,767</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	22.5	22.5	23.0
Other	0.5	0.5	0.0
<b>Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

**Mission & Services**

The mission of the St. Louis Agency on Training and Employment (SLATE) is to provide leadership and promote collaboration among public and private partners to develop a quality workforce that meets the economic and labor market needs of the St. Louis region. SLATE administers and operates the Workforce Investment Act, which is a Federal Program designed to aid in the employment and training of unemployed and underemployed workers.

**FY07 Highlights**

In FY07, SLATE staff will continue to recruit dislocated workers. SLATE will offer increased customized training opportunities for businesses. Also, the Skills Gap Analysis plan, developed in FY06 will be implemented this fiscal year. Moreover, SLATE will add 5 new placement counselors to help match skilled workers to employment opportunities.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Adult clients entering employment	72%	82%	82%
o Adult 6-Month Retention	76%	86%	86%
o Dislocated entering employment	84%	80%	80%
o Adult Earnings Change	\$2,657	\$3,132	\$3,132
o Older youth entering employment	67%	63%	63%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	0	0	249,771
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,771</b>
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Grant and Other Funds	\$12,093,867	\$8,227,242	\$8,657,307
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<b>Total Budget All Funds</b>	<b>\$12,093,867</b>	<b>\$8,227,242</b>	<b>\$8,907,078</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	5.0
Other	38.0	29.0	28.0
<b>Total</b>	<b>38.0</b>	<b>29.0</b>	<b>33.0</b>

**Department: General Government**  
**Division: 123 Department of Personnel**

**Division Budget**

**Mission & Services**

The Department of Personnel's mission is to provide a well-qualified, diverse workforce and support management's efforts to serve the Citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The Department of Personnel is charged with the task of hiring, training, and maintaining a City workforce of over 5,200 employees. Programs under this division are structured to emphasize four major aspects of human resource management: human resource operations, employee relations, employee training and development, and employee benefits.

**FY07 Highlights**

Pay plan negotiations are scheduled in FY07 to accommodate the 3% increase effective January 2007

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	2,496,354	2,462,546	2,471,452
Materials and Supplies	17,729	29,000	26,500
Equipment, Lease & Assets	18,012	30,400	32,900
Contractual and Other Services	277,580	332,000	327,000
Debt Service and Special Charges	0	0	0
	0	0	0
<b>Total General Fund</b>	<b>\$2,809,675</b>	<b>\$2,853,946</b>	<b>\$2,857,852</b>
Grant and Other Funds	\$30,589,199	\$30,791,815	\$30,848,606
<b>Total Budget All Funds</b>	<b>\$33,398,874</b>	<b>\$33,645,761</b>	<b>\$33,706,458</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	37.8	37.8	38.8
Other	10.2	10.2	11.2
<b>Total</b>	<b>48.0</b>	<b>48.0</b>	<b>50.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 123 Department of Personnel</b>	
<b>Program: 01 Human Resource Operations</b>	

**Mission & Services**

This program combines the activities of the Recruitment and Examination, the Personnel Services and Classification and Compensation functions. Duties include recruitment, the development and administration of examinations, City personnel records, administration of the service rating systems, payroll, administration of the classification and compensation function for the City service. Recruiting strategies are driven by the division's workforce planning efforts and are aimed at generating candidates for some 680 different job classes required by City government.

**FY 07 Highlights**

In FY07, the Employee Safety Program will be merged with the Human Resource Operations Program. The Program will institute a revised classification review program across the City, and track service ratings by overall evaluation.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Probationary service ratings received	265	221	238
o Granted permanent status	235	204	214
o Granted permanent status	89%	92%	90%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	1,435,324	1,403,651	1,589,208
Materials and Supplies	8,113	13,270	15,022
Equipment, Lease & Assets	9,539	16,101	17,425
Contractual and Other Services	115,961	138,448	151,004
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,568,937</b>	<b>\$1,571,469</b>	<b>\$1,772,658</b>
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Grant and Other Funds	\$0	\$0	\$90,285
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<b>Total Budget All Funds</b>	<b>\$1,568,937</b>	<b>\$1,571,469</b>	<b>\$1,862,943</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	21.8	21.8	27.8
Other	0.0	0.0	1.0
<b>Total</b>	<b>21.8</b>	<b>21.8</b>	<b>28.8</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 123 Department of Personnel</b>	
<b>Program: 02 Employee Relations</b>	

**Mission & Services**

This program includes the Employee Relations, Diversity, and Safety Programs which encompass departmental efforts to inform, to raise consciousness, and to lead the City's occupational safety and health program with emphasis on control of employment risk areas. Diversity staff counsels and investigates complaints based on race, sex, age, etc. Safety monitors safety status for City operations and provides technical assistance to safety personnel within each department. Employee Relations provides personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage with the scope of City policy.

**FY07 Highlights**

Starting in FY07, the Employee Motivation and Morale Program will be known as the Employee Relations Program. The Program will track the status of Family Medical Leaves and administer the drug and alcohol program.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Service rating appeals	19	14	30
o Ratings sustained	12	10	26
o Ratings amended	7	4	4

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	646,389	640,262	635,019
Materials and Supplies	5,171	8,459	7,730
Equipment, Lease & Assets	5,371	9,065	9,810
Contractual and Other Services	77,698	92,998	91,598
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$734,629</b>	<b>\$750,784</b>	<b>\$744,157</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$734,629</b>	<b>\$750,784</b>	<b>\$744,157</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 123 Department of Personnel</b>	
<b>Program: 03 Employee Training and Development</b>	

**Mission & Services**

The Employee Development mission is to train and develop City employees to provide the best possible service to the citizens of St. Louis. This section is responsible for most of the employee and supervisory training conducted for City employees and is the focal point for most of the organizational development efforts of the Personnel Department. This section coordinates or conducts employee and supervisory training across a wide range of topics, including a mandatory core curriculum.

**FY07 Highlights**

In FY07, Employee Development will continue its mandatory and optional training programs, assist departments in conducting training needs surveys, and continue to offer computer lab courses and the Training Opportunity Program.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Total training hours	11,800	12,000	11,500
o Computer training hours	1,650	1,700	2,888
o Total students	2,690	2,841	2,477
o Total cost per student hour	\$25.74	\$35.76	\$27.32

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	251,543	246,255	247,225
Materials and Supplies	2,508	4,102	3,748
Equipment, Lease & Assets	3,102	5,235	5,665
Contractual and Other Services	71,521	85,689	84,398
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$328,674</b>	<b>\$341,280</b>	<b>\$341,037</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$328,674</b>	<b>\$341,280</b>	<b>\$341,037</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 123 Department of Personnel</b>	
<b>Program: 04 Employee Safety</b>	

**Mission & Services**

The Employee Safety mission is to lead the City's occupational safety and health program with emphasis on control of employment risk areas. The Department of Personnel, through the Safety Manager, monitors safety status for City operations, provides technical assistance to safety personnel within each operating department, and orders and distributes personal protective equipment to City workers.

**FY07 Highlights**

Starting in FY07, Employee Safety will be under the Human Resource Operations program.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Administer safety program			
- Accidents	1,081	1,027	N/A
- Lost days	4,268	4,055	N/A
- Lost salary expenses	\$231,747	\$220,160	N/A
o Total workers comp. expense	\$4,658,015	\$4,425,114	N/A

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	163,098	172,378	0
Materials and Supplies	1,937	3,169	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	12,400	14,865	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$177,435</b>	<b>\$190,413</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$177,435</b>	<b>\$190,413</b>	<b>\$0</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	5.0	5.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 123 Department of Personnel</b>	
<b>Program: 05 Employee Benefits</b>	

**Mission & Services**

The Employee Benefits Section mission is to ensure that employees are aware of benefits and are offered an opportunity to choose what is best for them. The Program also aims to reduce benefit costs by advocating good health and rebidding providers of the Department of Personnel benefit programs available to City employees. This includes the various health insurance plan options as well as life insurance and other optional and supplemental insurance plans.

**FY07 Highlights**

In FY07, Employee Benefits will be administering employee health insurance through a new carrier. The new plan includes some enhancements over the previous year with no net additional cost.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Employees in medical program	97%	97%	97%
o % Contributing to deferred comp. plan	50%	49%	49%
o Benefit admin. cost per employee	\$95	\$82	\$82

<b>Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	456,955	517,530	516,633
Materials and Supplies	25,006	17,000	7,100
Equipment, Lease & Assets	0	15,800	15,800
Contractual and Other Services	30,107,238	30,241,485	30,218,788
Debt Service and Special Charges	0	0	0
<b>Grant and Other Funds</b>	<b>\$30,589,199</b>	<b>\$30,791,815</b>	<b>\$30,758,321</b>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget All Funds</b>	<b>\$30,589,199</b>	<b>\$30,791,815</b>	<b>\$30,758,321</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0
Other	10.2	10.2	10.15
<b>Total</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**Mission & Services**

The Register's Office primary charge is to ensure that official City records are retained and made available to both City agencies and the general public. The Register records, signs, numbers, seals, and stores approximately 4,000 City bonds, contracts and other documents and about 300 City ordinances per year. The Register provides 2,300 copies of ordinances and documents for distribution and purchasing to both City agencies and the general public. This office also provides and proofs material for the City Journal and mails out copies of the Journal to 350 subscribers.

**FY07 Highlights**

The Register will seek to improve public access to City ordinances by allowing the public to view ordinances through electronic media with an option of purchasing documents.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Cost per customer served (records)	\$34.39	\$28.86	\$27.00
o Cost per oath	\$30.70	\$37.29	\$38.00
o Oaths of office administered	403	334	340
o Cost per Journal (Register cost only)	\$1.06	\$1.13	\$1.13
o Distribute City Journals	23,400	22,100	22,100
o City Journals mailed on time	100%	100%	100%

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>

Personal Services	131,640	141,245	148,353
Materials and Supplies	8,503	15,000	15,000
Equipment, Lease & Assets	3,074	200	200
Contractual and Other Services	2,229	5,000	4,500
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$145,446</b>	<b>\$161,445</b>	<b>\$168,053</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$145,446</b>	<b>\$161,445</b>	<b>\$168,053</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Mission & Services**

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, and real property transactions and uses, while providing equal opportunity. Furthermore, to work with other entities to reduce and eliminate problems affecting human relations and facilitate a climate for orderly and constructive community development. CREA investigates alleged violations of the laws governing discrimination in housing, employment, bias crimes, and public accommodations. The agency has been successful in reducing the age of its active inventory of cases by conducting timely and quality investigations in all areas covered by City ordinance.

**FY07 Highlights**

In FY07, CREA will continue its efforts toward preventing discrimination through education and outreach initiatives. In FY06, strategies included participating in a community forum on employment discrimination, conducting a youth workshop with SLATE, and partnering with the International Institute for outreach to St. Louis' foreign born residents.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Complaints received	70	70	130
o Investigations completed	70	70	13
o Cost per case	\$1,695	\$1,600	\$2,008

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	322,404	323,770	321,755
Materials and Supplies	3,337	15,700	15,700
Equipment, Lease & Assets	19,083	0	0
Contractual and Other Services	5,022	21,250	21,250
Debt Service and Special Charges	0	0	

<b>Total General Fund</b>	<b>\$349,846</b>	<b>\$360,720</b>	<b>\$358,705</b>
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Grant and Other Funds	\$31,728	\$56,782	\$56,872
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<b>Total Budget All Funds</b>	<b>\$381,574</b>	<b>\$417,502</b>	<b>\$415,577</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	5.0	5.0	5.0
Other	1.0	1.0	1.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

<b>Department: General Government</b>	<b>Division Budget</b>
<b>Division: 127 Information Technology Services Agency (ITSA)</b>	

**Mission & Services**

Previously a part of the Budget Division, the Information Technology Services Agency was created in FY03 as a restructuring of the City's Information Services. Its mission is to provide mainframe and personal computer network support and programming as well as web site development and maintenance for City departments and agencies.

**FY07 Highlights**

ITSA is moving forward on several initiatives including: improving the City 's Wide Area Network, improving the three tiers of City network security and monitoring, and continuing planned personal computer replacements and enhancements. ITSA will also convert key City financial, personnel, and land records databases, resulting in software savings for the City. Second generation management systems will be deployed for the City Justice agencies, and Network Services will extend remote management tools used by the section.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Service request received	15,000	15,000	15,000
o Service request completed	15,000	15,000	15,000
o Completed within 5 days	99%	100%	100%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	2,799,295	3,051,909	3,089,294
Materials and Supplies	48,482	64,000	49,550
Equipment, Lease & Assets	650	116,000	43,960
Contractual and Other Services	1,799,726	1,965,000	2,005,552
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$4,648,153</b>	<b>\$5,196,909</b>	<b>\$5,188,356</b>
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Grant and Other Funds	\$128,881	\$142,407	\$140,840
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<b>Total Budget All Funds</b>	<b>\$4,777,034</b>	<b>\$5,339,316</b>	<b>\$5,329,196</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	41.0	42.0	42
Other	2.0	2.0	2
<b>Total</b>	<b>43.0</b>	<b>44.0</b>	<b>44.0</b>

**Department: General Government**  
**Division: 137 Budget Division**

**Division Budget**

**Mission & Services**

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. It also includes a grants office for assisting departments in identifying grant funding possibilities and application processes.

**FY07 Highlights**

During FY07, the Budget Division will continue to assist the Board of E & A in developing strategies to achieve structurally balanced budgets into the future.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	536,963	548,139	530,822
Materials and Supplies	1,951	4,900	5,400
Equipment, Lease & Assets	0	1,700	0
Contractual and Other Services	92,129	36,550	110,200
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$631,043</b>	<b>\$591,289</b>	<b>\$646,422</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$631,043</b>	<b>\$591,289</b>	<b>\$646,422</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
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<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 137 Budget Division</b>	
<b>Program: 01 Budget and Fiscal Analyses</b>	

**Mission & Services**

Through this program the Budget Division prepares and monitors the City's annual budget and operating plan. This involves working closely with operating departments in identifying budgetary requirements and new service initiatives as well as finding potential revenues and operating efficiencies to maximize the services made available from City revenues. Throughout the year, the Budget Division performs various projects including fiscal analyses in preparation for bond issues, revenue and expenditure trend analyses and long term financial outlooks. The Division also reviews and distributes proposed state legislation affecting the City, and conducts fiscal impact studies to determine the effects of such legislation.

**FY07 Highlights**

In FY07 the Budget division will continue to work to address growth in major cost centers, including pensions and assist with developing a proper mix of cost containment and revenue initiatives so as to ensure continued funding of essential City services.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o On time delivery of budget documents	100%	100%	100%
o Accuracy of revenue projection	98%	100%	100%
o General Fund expense as % of budget	100%	100%	100%
o Unreserved General Fund balance %	2.4%	3.5%	5.0%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	436,226	436,597	418,905
Materials and Supplies	1,632	4,600	5,100
Equipment, Lease & Assets	0	1,500	0
Contractual and Other Services	91,889	36,550	110,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$529,747</b>	<b>\$479,247</b>	<b>\$534,005</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$529,747</b>	<b>\$479,247</b>	<b>\$534,005</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 137 Budget Division</b>	
<b>Program: 02 Grants Office</b>	

**Mission & Services**

The Budget Division Grants office serves as a citywide clearinghouse and networking mechanism for the City of St. Louis' grants activities and source of information concerning federal, state and private funding. The office provides the necessary tools that will enable the City of St. Louis to function successfully in a grants environment. The office provides technical assistance and training in the development, submission and negotiation of the grant application process.

**FY07 Highlights**

In FY07, the Grants Office will seek opportunities to enhance grants management and compliance outcomes of the City's grant funded departments through improved onsite training, technical assistance, and monitoring efforts. The Grants Office also seeks opportunities to become more effective and efficient in efforts to track, compile, and disseminate City government grant development data.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Grant applications completed	13	28	32
o Grants received	9	16	19

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	100,737	111,542	111,917
Materials and Supplies	319	300	300
Equipment, Lease & Assets	0	200	0
Contractual and Other Services	240	0	200
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$101,296</b>	<b>\$112,042</b>	<b>\$112,417</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$101,296</b>	<b>\$112,042</b>	<b>\$112,417</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Department: General Government**  
**Division: 139 City Counselor**

**Division Budget**

**Mission & Services**

The City Counselor is the director and representative in all legal matters involving the City. Through the various programs under this office, the City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts; and advises the Mayor, department heads, and all other officers of the City as to all legal questions affecting the City's interests.

**FY 07 Highlights**

In FY07 the City Counselor's Office will continue its operations at the same level as the previous fiscal year, including increased employment matters.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Cease and desist letters issued	440	450	500
o Special tax bill liens authorized	190	175	200

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	3,430,572	3,569,076	3,453,487
Materials and Supplies	67,026	73,500	73,500
Equipment, Lease & Assets	13,797	15,200	15,200
Contractual and Other Services	2,084,244	2,036,648	2,141,648
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$5,595,639</b>	<b>\$5,694,424</b>	<b>\$5,683,835</b>
Grant and Other Funds	\$692,286	\$1,098,180	\$1,081,623
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$6,287,925</b>	<b>\$6,792,604</b>	<b>\$6,765,458</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	44.0	43.0	43.0
Other	12.0	17.0	17.0
	_____	_____	_____
Total	56.0	60.0	60.0

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 01 Administration</b>	

**Mission & Services**

The Administrative Program supports the City Counselor's Office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, maintaining records for billable hours, accounts payable and receivable, vouchering, and providing general employee development and computer systems management.

**FY07 Highlights**

No budget changes are anticipated for the administrative program in FY07.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	582,529	638,973	623,610
Materials and Supplies	3,192	3,500	3,500
Equipment, Lease & Assets	7,897	8,700	8,700
Contractual and Other Services	48,589	50,160	40,160
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$642,207</b>	<b>\$701,333</b>	<b>\$675,970</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$642,207</b>	<b>\$701,333</b>	<b>\$675,970</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	11.0	11.0	11.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 02 Litigation</b>	

**Mission & Services**

Under the Litigation program, the City Counselor represents the City in all litigation including damage suits, workers' compensation, and appellate court and equity matters. It also handles the prosecution of cases in the City Courts and processes all claims presented against the City. Each fiscal year, the City contributes to its own insurance fund known as the Public Facilities Protection Corporation or PFPC.

**FY07 Highlights**

In FY07, municipal prosecution will file approximately 80,000 new traffic related cases and 10,000 new non-traffic cases. In addition, the annual contribution to the Public Facilities Protection Corporation will total \$2 Million. The unit will handle hundreds of civil litigation matters in state and federal court.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,752,392	1,898,167	1,798,029
Materials and Supplies	33,741	37,000	37,000
Equipment, Lease & Assets	5,809	6,400	6,400
Contractual and Other Services	2,001,484	1,951,212	2,066,212
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$3,793,426</b>	<b>\$3,892,779</b>	<b>\$3,907,641</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$3,793,426</b>	<b>\$3,892,779</b>	<b>\$3,907,641</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	22.0	20.0	20.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>22.0</b>	<b>20.0</b>	<b>20.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 03 Corporate, Legislative, and Fiscal Affairs</b>	

**Mission & Services**

Corporate, Legislative, and Fiscal Affairs represents the Board of Estimate and Apportionment and is responsible for all legal aspects of the financial transactions and contracts of the City.

**FY07 Highlights**

In FY07, this unit will review all City contracts, draft proposed state and local legislation, and represent the TIF Commission, Board of Adjustment, and other administrative agencies.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	953,210	878,129	879,902
Materials and Supplies	30,093	33,000	33,000
Equipment, Lease & Assets	91	100	100
Contractual and Other Services	34,171	35,276	35,276
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,017,565</b>	<b>\$946,505</b>	<b>\$948,278</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,017,565</b>	<b>\$946,505</b>	<b>\$948,278</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	9.0	10.0	10.0
Other	0.0	0.0	0
<b>Total</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 04 Worker's Compensation</b>	

**Mission & Services**

Under this program, the City Counselor's Office defends, litigates, negotiates, and settles workers' compensation claims. The program averages over 1,200 new files a year.

**FY07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	142,441	153,807	151,946
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$142,441</b>	<b>\$153,807</b>	<b>\$151,946</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$142,441</b>	<b>\$153,807</b>	<b>\$151,946</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 05 Problem Properties</b>	

**Mission & Services**

The Problem Properties unit is a block grant funded program where the mission is to aggressively enforce building, environmental, health and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties. The unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, and condemns properties through an administrative process and pursues liens on properties.

**FY07 Highlights**

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Behavioral properties monitored	2,330	2,400	2,500
o Cease and desist letters issued	440	450	500
o Structural properties under review	510	500	510
o Special tax bill liens authorized	190	175	200

<b>Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
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Personal Services	466,953	725,921	720,084
Materials and Supplies	0	3,000	3,000
Equipment, Lease & Assets	0	11,500	1,500
Contractual and Other Services	0	9,500	10,272
Debt Service and Special Charges	0	0	0

<b>Grant and Other Funds</b>	<b>\$466,953</b>	<b>\$749,921</b>	<b>\$734,856</b>
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Total General Fund	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$466,953</b>	<b>\$749,921</b>	<b>\$734,856</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0.0
Other	5.0	12.0	12.0
Total	5.0	12.0	12.0

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 06 Economic Development &amp; Real Estate</b>	

**Mission & Services**

Legal representation of the SLDC and the City's other development-related agencies is performed by the City Counselor's Office. It is funded through Community Development Block Grant funds.

**FY07 Highlights**

In FY07, this section will continue to meet the increased need for legal assistance related to the increased level of economic development activity in the City.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	\$0	\$0	\$0
Grant and Other Funds	<b>\$225,333</b>	<b>\$348,259</b>	<b>\$346,767</b>
<b>Total Budget All Funds</b>	<b>\$225,333</b>	<b>\$348,259</b>	<b>\$346,767</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0.0
Other	7.0	5.0	5.0
	_____	_____	_____
<b>Total</b>	7.0	5.0	5.0

**Mission & Services**

The Planning & Urban Design Agency (PDA) provides vision and direction for the enhancement of the quality of life and economic vitality of the City. Planning and Urban Design is funded through the Community Development Block Grant. PDA staffs the Planning Commission, prepares City-wide comprehensive and neighborhood plans, oversees the preservation of cultural resources, and provides the research, graphics, and design standards associated with such plans.

**FY07 Highlights**

In FY07, PDA will continue implementation of the Strategic Land Use Plan by creating more detailed plans for specific areas, evaluating potential historic districts, refining the zoning code, and enhanced use of the Division's Geographic Information System for mapping, research, and visual presentations.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
o Redevelopment plan reviews	192	200	200
o Urban design projects	14	25	45
o Zoning/ environmental reviews	1,006	1,250	1,400

<b>Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	1,310,319	1,452,060	1,294,688
Materials and Supplies	1,000	5,500	4,000
Equipment, Lease & Assets	174,775	171,500	174,500
Contractual and Other Services	140,089	16,810	11,000
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$1,626,183</b>	<b>\$1,645,870</b>	<b>\$1,484,188</b>
<b>Total Budget All Funds</b>	<b>\$1,626,183</b>	<b>\$1,645,870</b>	<b>\$1,484,188</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0.0
Other	22.0	22.0	19.0
<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>19.0</b>



<b>Department: General Government</b>	<b>Division Budget</b>
<b>Division: 143 Affordable Housing Commission</b>	

**Mission & Services**

The Affordable Housing Commission's mission is to promote City living & neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need. The Affordable Housing Commission was created upon voter approval of the local use tax in 2001. With funding from local use tax proceeds, the Commission is charged with recommending actions and establishing programs to improve the quantity and quality of affordable and accessible housing in the City.

**FY07 Highlights**

In FY07, projects that impact the Ten Year Plan to Eliminate Chronic Homelessness will be given priority. The Commission will continue to help low to moderate income residents with subsidized rent/ mortgage/ utility payments, and by funding housing starts and new units. Lead abatement, home repair, and affordable housing preservation will remain priorities of the Program this fiscal year.

<b>Performance Measurement</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
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<b>Budget By Expenditure Category</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
Personal Services	245,478	274,169	272,476
Materials and Supplies	5,730	19,000	19,000
Equipment, Lease & Assets	31,845	50,068	50,830
Contractual and Other Services	8,005,912	5,659,490	5,151,315
Debt Service and Special Charges	0	5,000	5,000
	_____	_____	_____
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Affordable Housing Trust Fund</b>	\$8,288,965	\$6,007,727	\$5,498,621
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$8,288,965</b>	<b>\$6,007,727</b>	<b>\$5,498,621</b>

<b>Number of Full Time Positions</b>	<b>Actual FY05</b>	<b>Budget FY06</b>	<b>Budget FY07</b>
General Fund	0.0	0.0	0.0
Other	4.0	4.0	4.0
	_____	_____	_____
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>