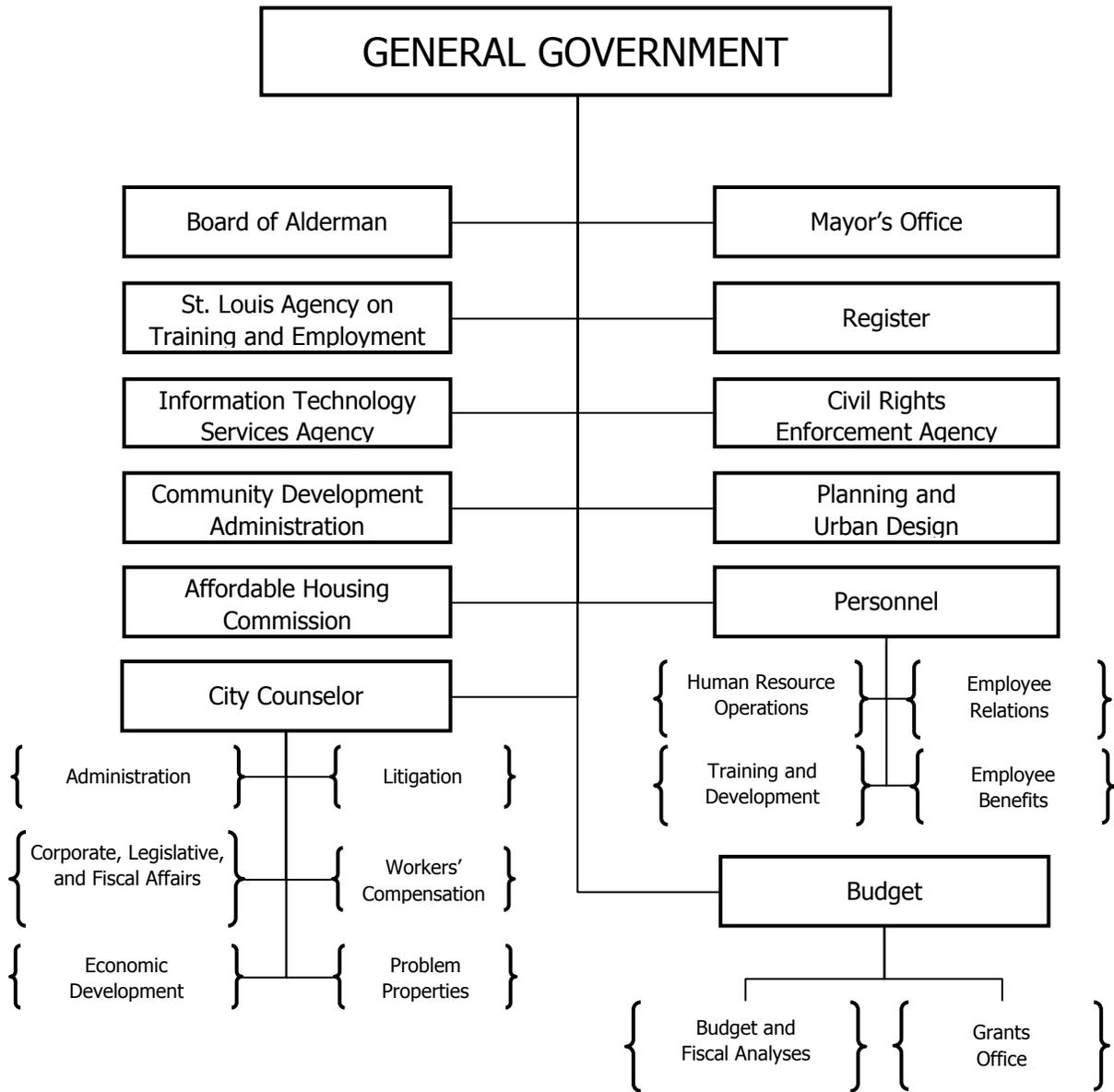


GENERAL GOVERNMENT

DEPARTMENT MAJOR GOALS

EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



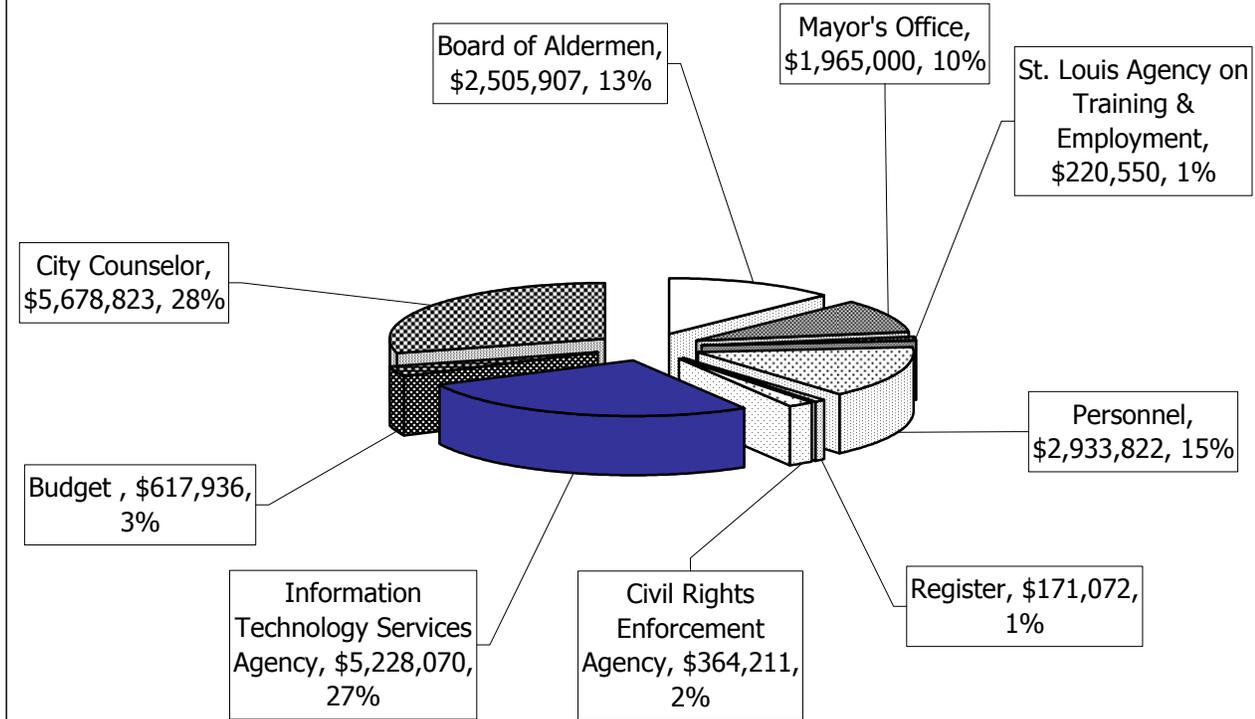
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
110 Board of Aldermen	2,333,549	2,449,595	2,505,907
120 Mayor's Office	1,906,165	1,972,767	1,965,000
121 St. Louis Agency on Training & Emp	0	249,771	220,550
123 Personnel	3,117,829	2,857,852	2,933,822
124 Register	146,361	168,053	171,072
126 Civil Rights Enforcement Agency	324,638	358,705	364,211
127 Information Technology Services Ag	5,220,807	5,188,356	5,228,070
137 Budget	561,039	646,422	617,936
139 City Counselor	5,662,333	5,683,835	5,760,008
141 Planning and Urban Design	0	0	131,373
General Fund	\$19,272,721	\$19,575,356	\$19,766,576
141 Planning and Urban Design	1,568,899	1,484,188	1,570,000
142 Community Development Administra	2,834,824	2,899,657	3,415,113
143 Affordable Housing Commission	7,641,404	5,498,621	5,506,910
Grant and Other Funds	42,553,778	40,785,248	48,615,879
TOTAL DEPARTMENT ALL FUNDS	\$73,871,626	\$70,243,070	\$78,874,478

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
110 Board of Aldermen	44.0	45.0	45.0
120 Mayor's Office	22.5	23.0	23.0
121 St. Louis Agency on Training & Emp	0.0	5.0	5.0
123 Personnel	37.8	38.8	39.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	5.0	5.0	5.0
127 Information Technology Services Ag	42.0	42.0	42.0
137 Budget	7.0	7.0	7.0
139 City Counselor	43.0	43.0	45.0
141 Planning and Urban Design	0.0	0.0	2.0
General Fund	204.3	211.8	214.8
141 Planning and Urban Design	22.0	19.0	20.0
142 Community Development Administra	43.0	43.0	43.0
143 Affordable Housing Commission	4.0	4.0	4.0
Grant and Other Funds	59.2	59.7	70.2
TOTAL DEPARTMENT ALL FUNDS	332.5	337.5	352.0

GENERAL GOVERNMENT

FY08 GENERAL FUND BUDGET BY DIVISION

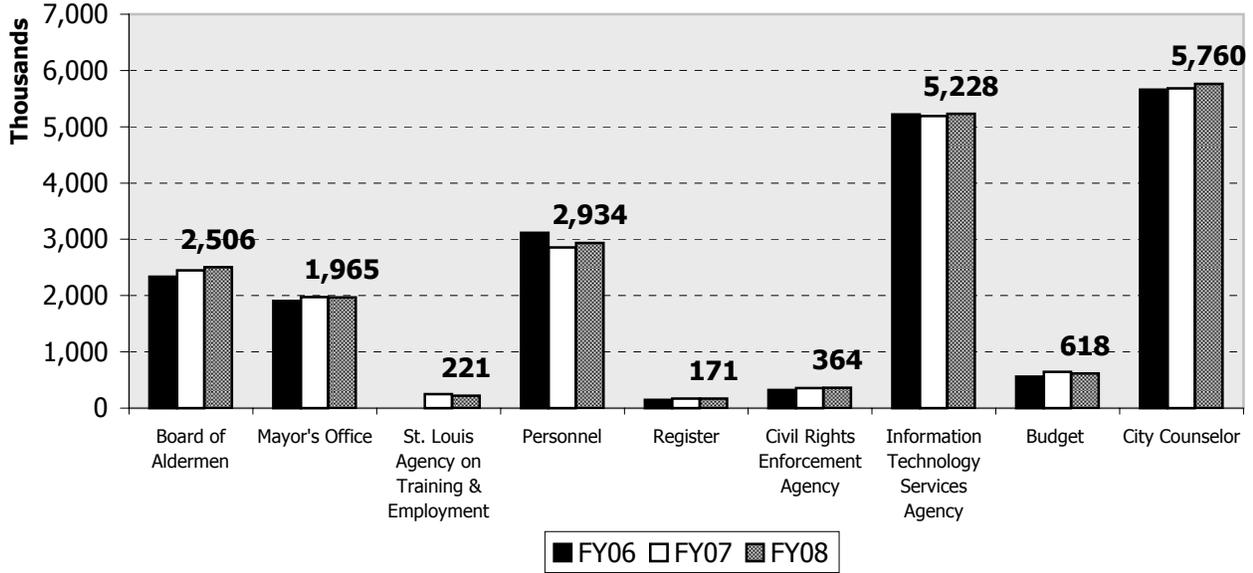


DIVISION MAJOR HIGHLIGHTS

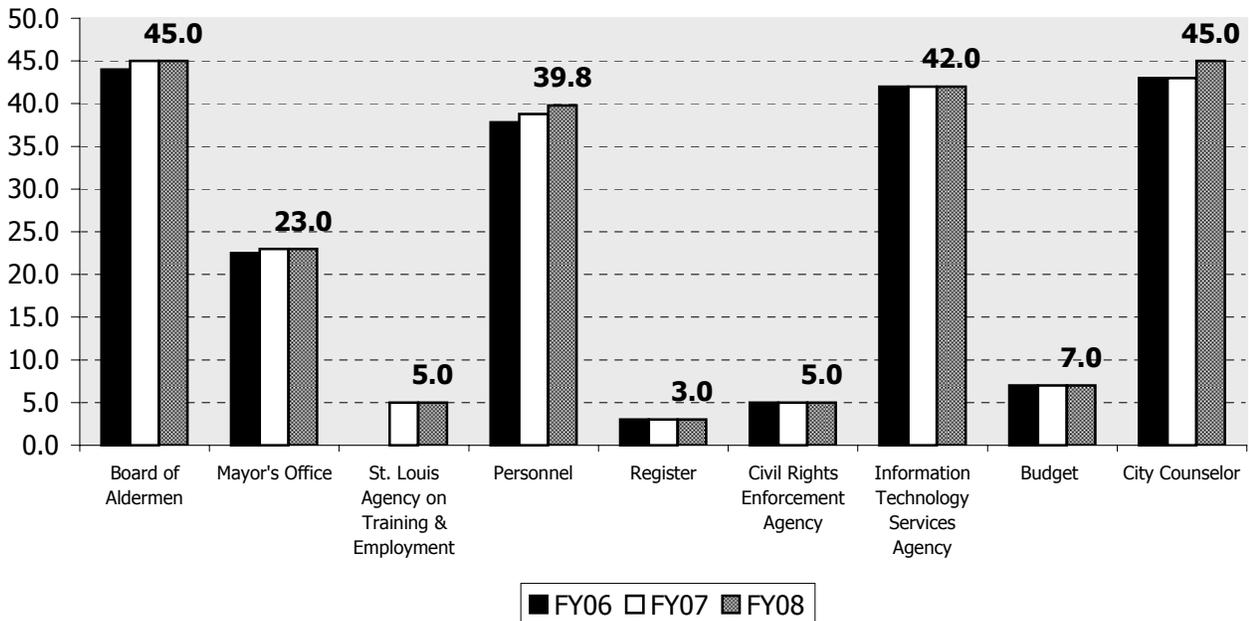
- Register to microfilm past ordinances and historical documents to make office more accessible
- SLATE to increase number of customized/ incumbent worker relationships by developing partnerships with Webster University and St. Louis Community College.
- Personnel to provide testing for fire captain and battalion chief positions
- City Counselor to expand Problem Properties Unit with receipt of estimated \$320,000 from new Public Safety Trust Fund

GENERAL GOVERNMENT

FY06 - FY08 GENERAL FUND BUDGET HISTORY BY DIVISION



FY06 - FY08 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget **110**

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.

FY08 HIGHLIGHTS

The proposed budget for the Board of Aldermen contains some additional funding for computer equipment as well as additional education and training funds.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,151,961	2,240,615	2,283,927
Materials and Supplies	32,458	48,000	48,000
Equipment, Lease, and Assets	29,199	29,500	34,500
Contractual and Other Services	119,931	131,480	139,480
Debt Service and Special Charges	0	0	0
General Fund	\$2,333,549	\$2,449,595	\$2,505,907
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,333,549	\$2,449,595	\$2,505,907

FULL TIME POSITIONS

General Fund	44.0	45.0	45.0
Other Funds	0.0	0.0	0.0
All Funds	44.0	45.0	45.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget **120**

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.

FY08 HIGHLIGHTS

In FY08, the Mayor's office anticipates reduced staffing costs and participating in an office internship program.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,686,497	1,742,967	1,738,397
Materials and Supplies	25,017	24,700	24,700
Equipment, Lease, and Assets	12,203	24,900	24,900
Contractual and Other Services	182,448	180,200	177,003
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,906,165	\$1,972,767	\$1,965,000
Grant and Other Funds	\$57,998	\$0	\$0
All Funds	\$1,964,163	\$1,972,767	\$1,965,000

FULL TIME POSITIONS

General Fund	22.5	23.0	23.0
Other Funds	0.0	0.0	0.0
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All Funds	22.5	23.0	23.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 121 St. Louis Agency on Training and Employment

Program: ∅

Department: General Government

Division Budget

121

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, a federal program to aid in the employment and training of unemployed and underemployed workers.

FY08 HIGHLIGHTS

In FY08 SLATE will increase customized/ incumbent worker training opportunities for businesses by developing relationships with Webster University and St. Louis Community College. Also, SLATE will continue monitoring the ShareNetwork neighborhood project.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	249,771	220,550
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$249,771	\$220,550
Grant and Other Funds	\$12,090,715	\$8,657,307	\$8,962,761
All Funds	\$12,090,715	\$8,907,078	\$9,183,311

FULL TIME POSITIONS

General Fund	0.0	5.0	5.0
Other Funds	29.0	28.0	33.0
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All Funds	29.0	33.0	38.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget **123**

MISSION & SERVICES

The Division 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 division is charged with the task of hiring, training, and maintaining the City's workforce.

FY08 HIGHLIGHTS

In FY08 the Department of Personnel will be working toward approval of a new pay plan for City employees and provide Fire Department testing for Captain and Battalion Chief positions. Personnel will, in cooperation with individual departments, administer an employee incentive program.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,739,917	2,471,452	2,547,422
Materials and Supplies	18,036	26,500	26,500
Equipment, Lease, and Assets	19,809	32,900	32,900
Contractual and Other Services	340,067	327,000	327,000
Debt Service and Special Charges	0	0	0
General Fund	\$3,117,829	\$2,857,852	\$2,933,822
Grant and Other Funds	\$27,757,069	\$30,848,606	\$32,826,471
Local Use Tax Fund	\$0	\$0	\$109,008
All Funds	\$30,874,898	\$33,706,458	\$35,760,293

FULL TIME POSITIONS

General Fund	37.8	38.8	39.8
Other Funds	10.2	11.7	12.2
All Funds	48.0	50.5	52.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 123 Personnel
Program: 01 Human Resource Operations
Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The duties of the program include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

FY08 HIGHLIGHTS

In FY07 the Employee Safety program was merged with the Human Resource Operations program.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,561,752	1,589,208	1,630,350
Materials and Supplies	8,253	15,022	15,022
Equipment, Lease, and Assets	10,492	17,425	17,425
Contractual and Other Services	141,812	151,004	151,974
Debt Service and Special Charges	0	0	0
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General Fund	\$1,722,309	\$1,772,659	\$1,814,771
Grant and Other Funds	\$0	\$90,285	\$205,062
Local Use Tax	\$0	\$0	\$109,008
All Funds	\$1,722,309	\$1,862,944	\$2,019,833

FULL TIME POSITIONS

General Fund	21.8	27.8	28.8
Other Funds	0.0	1.0	2.0
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All Funds	21.8	28.8	30.8

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Probationary service ratings	221	238	238

Division: 123 Personnel
Program: 02 Employee Relations
Department: General Government

Program Budget **123-02**

MISSION & SERVICES

Employee Relations provides personnel policies and procedure guidelines to City management and employees so that they can fairly and consistently follow City policies.

FY08 HIGHLIGHTS

In FY08 Employee Relations will track the status of family medical leaves and administer the drug and alcohol program.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	712,378	635,019	662,330
Materials and Supplies	8,253	7,730	7,730
Equipment, Lease, and Assets	10,492	9,810	9,810
Contractual and Other Services	141,812	91,598	91,597
Debt Service and Special Charges	0	0	0
General Fund	\$872,935	\$744,157	\$771,467
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$872,935	\$744,157	\$771,467

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.5	0.0
All Funds	6.0	6.5	6.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Service rating appeals	14	30	30
Service ratings amended	4	4	4

Division: 123 Personnel
Program: 03 Training/ Development
Department: General Government

Program Budget **123-03**

MISSION & SERVICES

The program's mission is to train and develop City employees to provide the best possible service to citizens. The program is responsible for most of the employee and supervisory training conducted for City employees.

FY08 HIGHLIGHTS

In FY08 the Training and Development program will provide the training opportunity programs which funds local training programs for employees.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	273,992	247,225	254,742
Materials and Supplies	2,551	3,748	3,748
Equipment, Lease, and Assets	3,411	5,665	5,666
Contractual and Other Services	87,771	84,398	84,398
Debt Service and Special Charges	0	0	0
General Fund	\$367,725	\$341,036	\$348,554
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$367,725	\$341,036	\$348,554

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 123 Personnel
Program: 04 Employee Safety
Department: General Government

Program Budget **123-04**

MISSION & SERVICES

The Employee Safety program's mission is to lead the City's occupational safety and health program with emphasis on control of employment risk areas.

FY08 HIGHLIGHTS

The Employee Safety Program was merged with the Human Resource Operations program in FY07.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	191,794	0	0
Materials and Supplies	1,971	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	15,226	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$208,991	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$208,991	\$0	\$0

FULL TIME POSITIONS

General Fund	5.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

FY08 HIGHLIGHTS

In FY08 Employee Benefits will experience an increase in health insurance costs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	485,912	516,633	522,516
Materials and Supplies	6,818	7,100	7,100
Equipment, Lease, and Assets	0	15,800	12,800
Contractual and Other Services	27,264,339	30,218,788	31,969,985
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$27,757,069	\$30,758,321	\$32,512,401
General Fund	\$0	\$0	\$0
All Funds	\$27,757,069	\$30,758,321	\$32,512,401

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	10.2	10.2	10.2
All Funds	10.2	10.2	10.2

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Deferred comp. participation	49%	49%	49%

Division: 124 Register
Program: Ø
Department: General Government

Division Budget **124**

MISSION & SERVICES

The Register's primary charge is to ensure City records are retained and made available to City agencies and the general public.

FY08 HIGHLIGHTS

In FY08 the Register will save space by microfilming past ordinances and historical data along with binding together past City Journals. The Register will also design public survey/ comment cards for evaluation of services.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	141,513	148,353	151,372
Materials and Supplies	3,438	15,000	15,000
Equipment, Lease, and Assets	60	200	200
Contractual and Other Services	1,350	4,500	4,500
Debt Service and Special Charges	0	0	0
General Fund	\$146,361	\$168,053	\$171,072
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$146,361	\$168,053	\$171,072

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per oath	\$18.00	\$26.00	\$26.00
Register cost per City Journal	\$1.13	\$2.00	\$2.00

Division: 126 Civil Rights Enforcement Agency
Program: Ø
Department: General Government

Division Budget **126**

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 transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

FY08 HIGHLIGHTS

In FY08 CREA will continue its efforts towards preventing discrimination through education and outreach initiatives.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	304,074	321,755	327,461
Materials and Supplies	12,984	15,700	15,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,580	21,250	21,250
Debt Service and Special Charges	0	0	0
General Fund	\$324,638	\$358,705	\$364,211
Grant and Other Funds	\$37,476	\$56,872	\$170,221
All Funds	\$362,114	\$415,577	\$534,432

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	1.0	1.0	2.0
All Funds	6.0	6.0	7.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Complaints received	70	130	130
Investigations completed	70	130	130

Division: 127 Information Technology Services Agency
Program: Ø
Department: General Government

Division Budget **127**

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

FY08 HIGHLIGHTS

In FY08 the capital budget will continue to fund the purchase of personal computers and equipment.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,058,075	3,089,294	3,110,240
Materials and Supplies	93,621	49,550	55,500
Equipment, Lease, and Assets	3,899	43,960	3,900
Contractual and Other Services	1,897,236	2,005,552	2,058,430
Debt Service and Special Charges	167,976	0	0
General Fund	\$5,220,807	\$5,188,356	\$5,228,070
Grant and Other Funds	\$132,275	\$140,840	\$144,032
All Funds	\$5,353,082	\$5,329,196	\$5,372,102

FULL TIME POSITIONS

General Fund	42.0	42.0	42.0
Other Funds	2.0	2.0	2.0
All Funds	44.0	44.0	44.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 137 Budget
Program: Ø
Department: General Government

Division Budget **137**

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 includes a grants office for assisting departments in identifying grant funding possibilities and application processes.

FY08 HIGHLIGHTS

In FY08 the Budget Division will continue to assist the Board of E&A in developing strategies to achieve structurally balanced budgets.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	518,969	530,822	503,136
Materials and Supplies	2,829	5,400	5,400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	39,241	110,200	109,400
Debt Service and Special Charges	0	0	0
General Fund	\$561,039	\$646,422	\$617,936
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$561,039	\$646,422	\$617,936

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	7.0	7.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 137 Budget
Program: 01 Budget and Fiscal Analyses
Department: General Government

Program Budget **137-01**

MISSION & SERVICES

The Budget Division works closely with operating departments in identifying budgetary requirements and new service initiatives, and finding potential revenue and operating efficiencies. The Budget Division performs various projects including fiscal analyses in preparation for bond issues and revenue and expenditure trend analyses. The division reviews and distributes proposed state legislation affecting the City, and conducts fiscal impact studies to determine the effects of such legislation.

FY08 HIGHLIGHTS

In FY08, through various budget and fiscal analyses, the Budget Division will continue to address growth in major cost centers including pensions, and assist with developing a mix of cost containment and revenue initiatives to ensure continued funding of essential City services.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	413,363	418,905	396,608
Materials and Supplies	2,656	5,100	5,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	39,027	110,000	109,200
Debt Service and Special Charges	0	0	0
General Fund	\$455,046	\$534,005	\$510,908
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$455,046	\$534,005	\$510,908

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Unreserved general fund balance	3.5%	5.0%	5.0%
Revenue projection accuracy	100%	100%	100%

Division: 137 Budget
Program: 02 Grants Office
Department: General Government

Program Budget **137-02**

MISSION & SERVICES

The Grants Office serves as a clearinghouse and networking mechanism for the City of St. Louis' grants activities and a source of information concerning federal, state, and private funding. The Grants Office provides technical assistance in the development, submission, and negotiation of the grant application process.

FY08 HIGHLIGHTS

In FY08 the Grants Office will seek opportunities to enhance grants management and compliance outcomes of the City's grant funded departments.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	105,606	111,917	106,528
Materials and Supplies	173	300	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	214	200	200
Debt Service and Special Charges	0	0	0
General Fund	\$105,993	\$112,417	\$107,028
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$105,993	\$112,417	\$107,028

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor direct the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

FY08 HIGHLIGHTS

In FY08 the City Counselor's Problem Properties unit will receive an estimated \$320,000 per year from a new Public Safety Trust Fund from a portion of the increase in Graduated Business License revenues approved by voters in 2006.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,635,624	3,453,487	3,481,388
Materials and Supplies	80,298	73,500	93,500
Equipment, Lease, and Assets	12,897	15,200	15,200
Contractual and Other Services	1,933,514	2,141,648	2,169,920
Debt Service and Special Charges	0	0	0
General Fund	\$5,662,333	\$5,683,835	\$5,760,008
Grant and Other Funds	\$899,346	\$1,081,623	\$1,418,273
All Funds	\$6,561,679	\$6,765,458	\$7,178,281

FULL TIME POSITIONS

General Fund	43.0	43.0	45.0
Other Funds	17.0	17.0	21.0
All Funds	60.0	60.0	66.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program support the City Counselor's office and provides legal support staff. Administrative personnel re responsible for tracking budget expenditures, maintaining records for billable hours, vouchering, and providing general employee development and computer systems management.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	650,887	623,610	581,331
Materials and Supplies	3,824	3,500	3,500
Equipment, Lease, and Assets	7,382	8,700	8,700
Contractual and Other Services	47,620	40,160	60,160
Debt Service and Special Charges	0	0	0
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General Fund	\$709,713	\$675,970	\$653,691
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$709,713	\$675,970	\$653,691

FULL TIME POSITIONS

General Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	11.0	11.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The Litigation program represent the City in all litigation including damage suits, workers' compensation, appellate court, and equity matters. It handles the prosecution of cases in the City Courts and processes all claims presented against the City.

FY08 HIGHLIGHTS

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,933,560	1,798,029	1,837,893
Materials and Supplies	40,422	37,000	47,000
Equipment, Lease, and Assets	5,430	6,400	6,400
Contractual and Other Services	1,852,404	2,066,212	2,066,212
Debt Service and Special Charges	0	0	0
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General Fund	\$3,831,816	\$3,907,641	\$3,957,505
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,831,816	\$3,907,641	\$3,957,505

FULL TIME POSITIONS

General Fund	20.0	20.0	21.0
Other Funds	0.0	0.0	0.0
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All Funds	20.0	20.0	21.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 139 City Counselor
Program: 03 Corporate, Fiscal Affairs
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

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

FY08 HIGHLIGHTS

In FY08 Corporate and Fiscal Affairs will review all City contracts, draft proposed state and local legislation, and represent the TIF commission, Board of Adjustment, and other administrative agencies.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	894,502	879,902	907,594
Materials and Supplies	36,052	33,000	43,000
Equipment, Lease, and Assets	85	100	100
Contractual and Other Services	33,490	35,276	43,548
Debt Service and Special Charges	0	0	0
General Fund	\$964,129	\$948,278	\$994,242
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$964,129	\$948,278	\$994,242

FULL TIME POSITIONS

General Fund	10.0	10.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	11.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles workers' compensation claims.

FY08 HIGHLIGHTS

The Workers' Compensation program anticipates no budget changes in FY08.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	156,675	151,946	154,570
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$156,675	\$151,946	\$154,570
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$156,675	\$151,946	\$154,570

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 139 City Counselor
Program: 05 Problem Properties
Department: General Government

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties program's 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, condemns properties through an administrative process, and pursues liens on properties

FY08 HIGHLIGHTS

Through the passage of an increase in the Graduated Business License tax last year, the Problem Properties unit will receive an estimated \$320,000 per year from a Public Safety Trust Fund to address the prosecution of problem property owners.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	668,800	720,084	977,851
Materials and Supplies	2,012	3,000	17,100
Equipment, Lease, and Assets	258	1,500	14,184
Contractual and Other Services	1,233	10,272	48,172
Debt Service and Special Charges	0	0	0

Grant and Other Funds	\$672,303	\$734,856	\$1,057,307
General Fund	\$0	\$0	\$0
All Funds	\$672,303	\$734,856	\$1,057,307

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	12.0	12.0	16.0

All Funds	12.0	12.0	16.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cease and desist letters issued	450	500	500
Special tax bill liens authorized	175	200	200

Division: 139 City Counselor
Program: 06 Economic Dev. & Real Estate
Department: General Government

Program Budget **139-06**

MISSION & SERVICES

Legal representation of the St. Louis Development Corporation (SLDC) and the City's other development related agencies is performed by the Economic Development and Real Estate program.

FY08 HIGHLIGHTS

In FY08 Economic Development and Real Estate will continue to meet the increased need for legal assistance related to the increased level of development activity in the City.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$0	\$0
Grant and Other Funds	\$227,043	\$346,767	\$360,966
All Funds	\$227,043	\$346,767	\$360,966

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	5.0	5.0	5.0
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All Funds	5.0	5.0	5.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 141 Planning and Urban Design
Program: Ø
Department: General Government

Division Budget **141**

MISSION & SERVICES

Planning and Urban Design (PDA) provides vision and direction for the enhancement of the quality of life and economic vitality of the City. PDA staffs the Planning Commission, prepares City-wide and neighborhood plans, oversees the preservation of cultural resources, and provides the research, graphics, and design standards associated with such plans.

FY08 HIGHLIGHTS

In FY08 Planning and Urban Design will implement the Strategic Land Use Plan. PDA will also receive funding from the general fund in FY08.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,396,769	1,294,688	1,380,500
Materials and Supplies	1,357	4,000	4,000
Equipment, Lease, and Assets	133,296	174,500	174,500
Contractual and Other Services	37,477	11,000	11,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$1,568,899	\$1,484,188	\$1,570,000
General Fund	\$0	\$0	\$131,373
All Funds	\$1,568,899	\$1,484,188	\$1,701,373

FULL TIME POSITIONS

General Fund	0.0	0.0	2.0
Other Funds	22.0	19.0	20.0
All Funds	22.0	19.0	22.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Redevelopment plan review	200	200	200
Urban design projects	25	45	45

Division: Community Development Administration
Program: Ø
Department: General Government

Division Budget 142

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

FY08 HIGHLIGHTS

In FY08 Community Development Administration will provide funding through loans for acquisition, financing, and development.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	2,271,237	2,171,886	2,696,239
Materials and Supplies	7,387	2,000	2,525
Equipment, Lease, and Assets	366,036	293,119	349,630
Contractual and Other Services	190,164	432,652	366,719
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$2,834,824	\$2,899,657	\$3,415,113
General Fund	\$0	\$0	\$0
All Funds	\$2,834,824	\$2,899,657	\$3,415,113

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	43.0	43.0	43.0
All Funds	43.0	43.0	43.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: Affordable Housing Commission
Program: Ø
Department: General Government

Division Budget 143

MISSION & SERVICES

The Affordable Housing Commission's mission is to promote City living and neighborhood stabilization through the preservation and production of affordable housing and support services that enhance the quality of life for those in need.

FY08 HIGHLIGHTS

In FY08 Affordable Housing Commission will carry out projects that impact the 10 Year Plan to Eliminate Chronic Homelessness.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	262,613	272,476	287,886
Materials and Supplies	6,273	19,000	18,000
Equipment, Lease, and Assets	30,299	50,830	45,830
Contractual and Other Services	7,332,219	5,151,315	5,154,194
Debt Service and Special Charges	0	5,000	1,000
Local Use Tax Fund	\$7,631,404	\$5,498,621	\$5,506,910
Grant and Other Funds	\$10,000	\$0	\$0
All Funds	\$7,641,404	\$5,498,621	\$5,506,910

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	4.0	4.0	4.0
All Funds	4.0	4.0	4.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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