

# **GENERAL GOVERNMENT**

# GENERAL GOVERNMENT

Board of Aldermen

Mayor's Office

St. Louis Agency on  
Training & Employment  
(SLATE)

Department of Personnel

Register

- Hiring and Retention
- Motivation and Morale
- Training and Development
- Employee Safety
- Employee Benefits

Information Technology  
Services Agency

City Counselor

Budget Division

- Budget and Fiscal Analyses
- Grants Office

- Administration
- Litigation
- Corporate and Fiscal Affairs
- Workers' Compensation
- Economic Development and  
Real Estate
- Problem Properties

Civil Rights Enforcement  
Agency  
(CREA)

Community Development  
Administration

Planning and Urban Design

Affordable Housing  
Commission

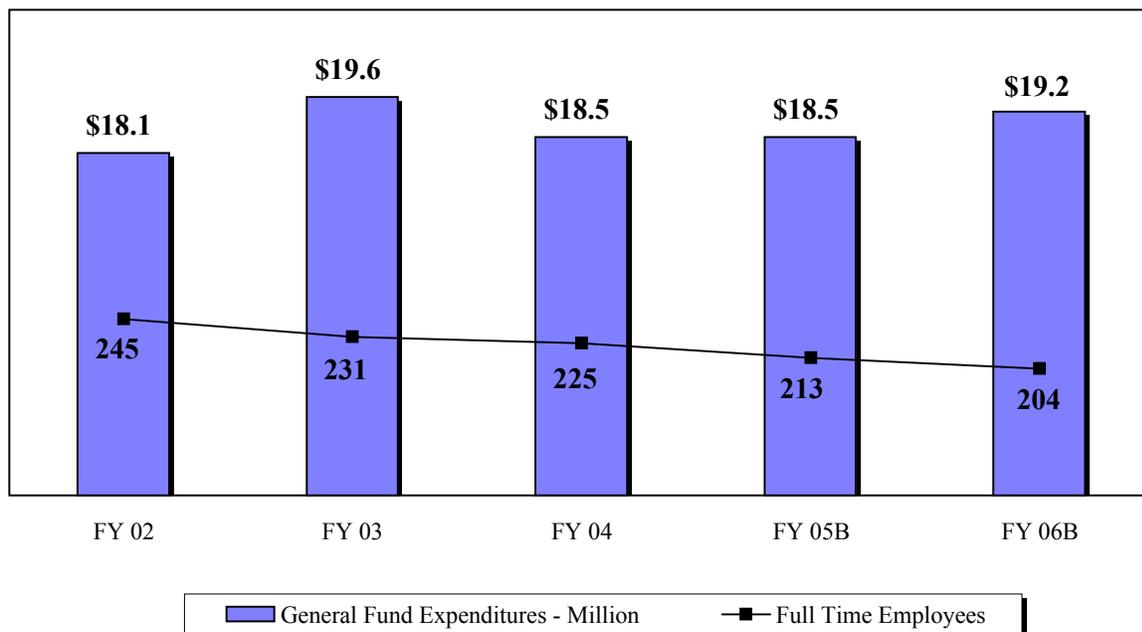
# GENERAL GOVERNMENT

Budget By Division	Actual FY04	Budget FY05	Budget FY06
110 Board of Aldermen	2,273,098	2,309,550	2,398,460
120 Mayor's Office	1,727,283	1,832,018	1,932,760
121 St. Louis Agency on Training & Emp.	0	0	0
123 Department of Personnel	3,200,417	2,780,323	2,853,946
124 Register	140,738	149,472	161,445
126 Civil Rights Enforcement Agency	400,891	393,737	360,720
127 Information Technology Services Agency	4,487,726	4,697,631	5,196,909
137 Budget Division	646,175	642,891	591,289
139 City Counselor	5,604,124	5,685,813	5,694,424
<b>Total General Fund</b>	<b>\$18,480,452</b>	<b>\$18,491,435</b>	<b>\$19,189,953</b>
141 Planning and Urban Design	1,845,875	1,570,000	1,645,870
142 Community Development Administration	3,090,948	3,084,693	3,181,200
143 Affordable Housing Commission	4,573,489	7,498,661	6,007,727
Grant and Other Funds	49,932,306	50,469,662	40,374,425
<b>Total Department All Funds</b>	<b>\$77,923,070</b>	<b>\$81,114,451</b>	<b>\$70,399,175</b>

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
110 Board of Aldermen	45.0	45.0	44.0
120 Mayor's Office	21.5	22.5	22.5
121 St. Louis Agency on Training & Emp.	0.0	0.0	0.0
123 Department of Personnel	38.8	37.8	37.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	6.0	5.0	5.0
127 Information Technology Services Agency	47.0	41.0	42.0
137 Budget Division	7.0	7.0	7.0
139 City Counselor	45.0	44.0	43.0
<b>Total General Fund</b>	<b>213.3</b>	<b>205.3</b>	<b>204.3</b>
141 Planning and Urban Design	23.0	22.0	22.0
142 Community Development Administration	48.0	42.0	43.0
143 Affordable Housing Commission	4.0	4.0	4.0
Grant and Other Funds	63.7	63.7	59.7
<b>Total Department All Funds</b>	<b>352.0</b>	<b>337.0</b>	<b>333.0</b>

# GENERAL GOVERNMENT

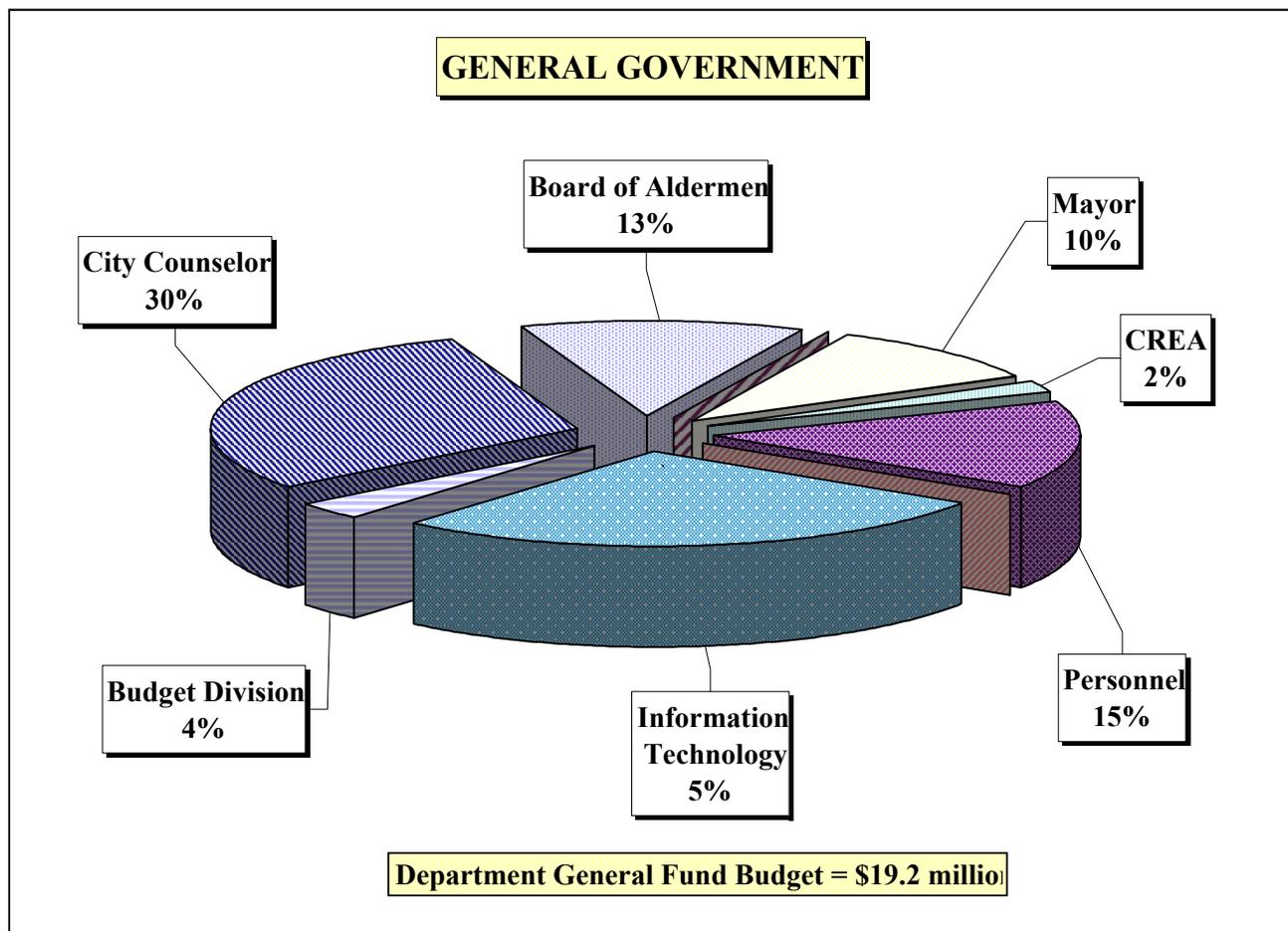
## GENERAL GOVERNMENT



## Major Goals & Highlights

- o ITSA to upgrade to a 64 bit mainframe system to support web-based financial systems
- o Community Development Agency will provide assistance for approximately 186 home repairs and 45 property purchasing loans
- o SLATE will establish a new workshop "Transforming Your Life" to assist and prepare individuals seeking employment
- o ITSA to deploy wireless City network enhancements in four City departments
- o SLATE to utilize a Grant to provide job services for the disabled
- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

# GENERAL GOVERNMENT



## Major Goals & Highlights

- o Appropriate \$6.0 mil. in Local Use Tax funds for Affordable Housing Commission program funding
- o SLATE will become a regional workforce agency, and increase employment and training funding by a minimum of \$1 million for the region through a partnership with St. Louis County
- o SLATE will seek to increase job placements by 50%
- o City Counselor's office to expand problem properties unit

<b>Department: General Government</b>	<b>Division Budget</b>
<b>Division: 110 Board of Aldermen</b>	

**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.

**FY06 Highlights**

In FY2006 legislative activities conducted by the Board of alderman will be available on the City's website.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	2,072,883	2,100,570	2,189,480
Materials and Supplies	44,883	48,000	48,000
Equipment, Lease & Assets	27,980	29,500	29,500
Contractual and Other Services	127,352	131,480	131,480
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,273,098</b>	<b>\$2,309,550</b>	<b>\$2,398,460</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,273,098</b>	<b>\$2,309,550</b>	<b>\$2,398,460</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	45.0	45.0	44.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>45.0</b>	<b>45.0</b>	<b>44.0</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.

**FY06 Highlights**

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Personal Services	1,558,263	1,602,218	1,702,960
Materials and Supplies	21,578	24,700	24,700
Equipment, Lease & Assets	9,205	24,900	24,900
Contractual and Other Services	138,237	180,200	180,200
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,727,283</b>	<b>\$1,832,018</b>	<b>\$1,932,760</b>
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Grant and Other Funds	\$55,713	\$54,214	\$57,999
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<b>Total Budget All Funds</b>	<b>\$1,782,996</b>	<b>\$1,887,731</b>	<b>\$1,990,759</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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General Fund	21.5	22.5	22.5
Other	0.5	0.5	0.5

<b>Total</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>
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**Mission & Services**

The mission of 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. The St. Louis Agency on Training and Employment (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.

**FY06 Highlights**

In FY06, SLATE will seek to increase by 50% the number of job placements made in FY05. Slate will also seek to partner with St. Louis County to become part of a regional workforce agency. This will increase employment and training funding for the region

Performance Measurement	FY04	FY05	FY06
o % of Adult clients entering employment	80%	72%	82%
o % of Adult 6-Month Retention	81%	76%	86%
o % of dislocated workers entering employment	81%	84%	80%
o Adult Earnings Change	\$1,631	\$2,657	\$3,132
o % of older youth entering employment	100%	67%	63%

General Fund Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
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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>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Grant and Other Funds	\$13,415,218	\$8,261,843	\$8,227,242
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<b>Total Budget All Funds</b>	<b>\$13,415,218</b>	<b>\$8,261,843</b>	<b>\$8,227,242</b>
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Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	38.0	38.0	29.0
<b>Total</b>	<b>38.0</b>	<b>38.0</b>	<b>29.0</b>

<b>Department: General Government</b>	<b>Division Budget</b>
<b>Division: 123 Department of Personnel</b>	

**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 five major aspects of human resource management: hiring and retention, motivation and morale, training and development, safety, and employee benefits.

**FY06 Highlights**

In FY06, the Department of Personnel will be implementing a 2% across-the-board pay increase for City employees and begin negotiating for a new pay plan to begin in the next fiscal year.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	2,620,169	2,386,923	2,462,546
Materials and Supplies	25,600	29,000	29,000
Equipment, Lease & Assets	11,718	30,400	30,400
Contractual and Other Services	542,930	334,000	332,000
Debt Service and Special Charges	0	0	0
	0	0	0
<b>Total General Fund</b>	<b>\$3,200,417</b>	<b>\$2,780,323</b>	<b>\$2,853,946</b>
Grant and Other Funds	\$35,794,168	\$41,159,516	\$30,791,815
<b>Total Budget All Funds</b>	<b>\$38,994,585</b>	<b>\$43,939,839</b>	<b>\$33,645,761</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	38.8	37.8	37.8
Other	10.2	10.2	10.2
<b>Total</b>	<b>49.0</b>	<b>48.0</b>	<b>48.0</b>

<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 123 Department of Personnel</b>	
<b>Program: 01 Employee Hiring and Retention</b>	

**Mission & Services**

This program combines the activities of the Recruitment and Examination section and the Personnel Services and Classification and Compensation functions of the Department's Compensation/Employee Relations Division. Duties include the recruiting function, the development and administration of over 250 examinations, analysis of City staffing patterns, etc. Recruiting strategies are driven by the division's Workforce planning efforts and are aimed at generating candidates for some 700 different job classes required by City government.

**FY06 Highlights**

In FY06, the recruitment section anticipates conducting a number of exams specifically in the area of public safety area (e.g. firefighter recruits, airport police, etc..)

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o # Examination Appeals reviewed	51	37	25
o # Decisions sustained	38	29	25
o # Decisions amended	11	4	0
o # Administratively closed	2	4	0
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	1,481,755	1,372,405	1,391,840
Materials and Supplies	11,714	13,270	13,270
Equipment, Lease & Assets	6,206	16,101	16,101
Contractual and Other Services	226,813	139,531	138,695
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,726,488</b>	<b>\$1,541,306</b>	<b>\$1,559,906</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,726,488</b>	<b>\$1,541,306</b>	<b>\$1,559,906</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
General Fund	21.8	21.8	21.8
Other	0.0	0.0	0.0
<b>Total</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>

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

**Mission & Services**

This program includes the Employee Relations Program which encompasses departmental efforts to inform, raise consciousness, improve morale and work to process appeals and grievances, monitor and control the drug testing program, and otherwise measure the various indicators of City Service performance. The purpose of the Employee Relations Program is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

**FY06 Highlights**

With FY06 being the second year of a two year pay plan, negotiations for a new pay plan will begin this fiscal year.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o # Service Rating Appeals	15	19	14
o # Ratings sustained	8	12	10
o # Ratings amended	7	7	4
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	693,532	618,054	626,806
Materials and Supplies	7,467	8,459	8,459
Equipment, Lease & Assets	3,494	9,065	9,065
Contractual and Other Services	151,973	93,491	92,932
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$856,466</b>	<b>\$729,069</b>	<b>\$737,262</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$856,466</b>	<b>\$729,069</b>	<b>\$737,262</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
General Fund	7.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>7.0</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.

**FY06 Highlights**

In FY06, 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>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Total training hours	11,970	11,800	12,000
o Computer training hours	1,630	1,650	1,700
o # of Students	3,038	2,690	2,841
o Total Cost per student hour	\$19.29	\$25.74	\$35.76
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	269,889	240,516	243,922
Materials and Supplies	3,621	4,102	4,102
Equipment, Lease & Assets	2,018	5,235	5,235
Contractual and Other Services	139,891	86,058	85,543
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$415,419</b>	<b>\$335,911</b>	<b>\$338,801</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$415,419</b>	<b>\$335,911</b>	<b>\$338,801</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</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.

**FY06 Highlights**

In FY06, Employee Safety will continue tracking the number and severity of on-the-job accidents so as to identify potential problem areas, improve the overall safety of City employees and reduce workers' compensation costs.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Administer safety program			
- accidents	1,180	1,081	1,027
- lost days	4,891	4,268	4,055
- lost salary expenses	\$262,520	\$231,747	\$220,160
o Total Workers Comp. expense	\$4,789,226	\$4,658,015	\$4,425,114

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	174,993	155,948	158,156
Materials and Supplies	2,798	3,169	3,169
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	24,253	14,920	14,830
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$202,044</b>	<b>\$174,037</b>	<b>\$176,156</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$202,044</b>	<b>\$174,037</b>	<b>\$176,156</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</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: 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. 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.

**FY06 Highlights**

Beginning next year this program will conduct a competitive proposal process for health insurance for City employee's and retiree's. Employee Benefits will be administering the health insurance bids for FY07. Efforts will also continue to provide wellness programs and related efforts to improve the overall health care and well being of City employees.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o # Employees in medical program	5,103	5,083	5,100
o # Employees who opt out of medical	162	181	180
o # Employees in dental program	3,355	3,112	3,200

<b>Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Personal Services	450,375	482,089	517,530
Materials and Supplies	5,038	18,000	17,000
Equipment, Lease & Assets	0	14,940	15,800
Contractual and Other Services	35,338,755	40,644,487	30,241,485
Debt Service and Special Charges	0	0	0

<b>Grant and Other Funds</b>	<b>\$35,794,168</b>	<b>\$41,159,516</b>	<b>\$30,791,815</b>
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<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Budget All Funds</b>	<b>\$35,794,168</b>	<b>\$41,159,516</b>	<b>\$30,791,815</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	0.0	0.0	0.0
Other	10.2	10.2	10.2
<b>Total</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**Department: General Government**  
**Division: 124 Register**

**Division Budget**

**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.

**FY06 Highlights**

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

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Cost per Customer Served (Records)	\$37.84	\$34.39	\$28.86
o Cost per Oath	\$30.42	\$30.70	\$37.29
o # Oaths of Office Administered	358	403	334
o Cost per Journal (Register cost only)	\$1.05	\$1.06	\$1.13
o Distribute City Journals	20,800	23,400	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>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	129,644	129,272	141,245
Materials and Supplies	4,836	15,000	15,000
Equipment, Lease & Assets	4,834	200	200
Contractual and Other Services	1,424	5,000	5,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$140,738</b>	<b>\$149,472</b>	<b>\$161,445</b>
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Grant and Other Funds	\$11,116	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$151,854</b>	<b>\$149,472</b>	<b>\$161,445</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</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. The Civil Rights Enforcement Agency (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 through the conducting of timely and quality investigations in all areas covered by City ordinance.

**FY06 Highlights**

In FY06, CREA continues to offer a variety of services to a number of local organizations including: The World's Affairs Council, The National Conference, St. Louis 2004, the U.S. Dept. of Housing and Urban Development, the Equal Employment Opportunity Commission and the Metropolitan St. Louis Multicultural Task Force. CREA will also maintain its on-going tenant/landlord dispute resolution process.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o # Complaints Received	65	70	70
o # Investigations completed	56	70	70
o Cost / Case	\$1,748	\$1,695	\$1,600
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
Personal Services	347,553	310,987	323,770
Materials and Supplies	2,000	15,700	15,700
Equipment, Lease & Assets	43,840	45,800	0
Contractual and Other Services	7,498	21,250	21,250
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$400,891</b>	<b>\$393,737</b>	<b>\$360,720</b>
Grant and Other Funds	\$37,120	\$63,649	\$56,782
<b>Total Budget All Funds</b>	<b>\$438,011</b>	<b>\$457,386</b>	<b>\$417,502</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
General Fund	6.0	5.0	5.0
Other	1.0	1.0	1.0
<b>Total</b>	<b>7.0</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.

**FY06 Highlights**

In FY06, ITSA is working with REJIS in two major City justice related upgrades - the next generation of web-based applications for the City Courts management system, and the deployment of the Jail Management System. Furthermore, ITSA is deploying wireless City network enhancements in four City business units. ITSA is planning on upgrading to a 64 bit mainframe system to support web-based financial systems in this fiscal year.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o # Service Request Received	15,000	15,000	15,000
o # Service Request Completed	15,000	15,000	15,000
o % Completed with in 5 Days	97%	99%	100%
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	2,760,046	2,776,131	3,051,909
Materials and Supplies	61,673	66,000	64,000
Equipment, Lease & Assets	0	410,000	116,000
Contractual and Other Services	1,666,007	1,445,500	1,965,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$4,487,726</b>	<b>\$4,697,631</b>	<b>\$5,196,909</b>
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Grant and Other Funds	\$124,532	\$133,037	\$142,407
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<b>Total Budget All Funds</b>	<b>\$4,612,258</b>	<b>\$4,830,668</b>	<b>\$5,339,316</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
General Fund	47.0	41.0	42.0
Other	2.0	2.0	2.0
<b>Total</b>	<b>49.0</b>	<b>43.0</b>	<b>44.0</b>

<b>Department: General Government</b>	<b>Division Budget</b>
<b>Division: 137 Budget Division</b>	

**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.

**FY06 Highlights**

During FY06, the Budget Division will assist the Board of E & A in developing strategies to address long term challenges to the Budget.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	566,459	559,041	548,139
Materials and Supplies	3,482	5,500	4,900
Equipment, Lease & Assets	0	1,700	1,700
Contractual and Other Services	76,234	76,650	36,550
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$646,175</b>	<b>\$642,891</b>	<b>\$591,289</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$646,175</b>	<b>\$642,891</b>	<b>\$591,289</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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>

<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. Review and distribute proposes state legislation affecting the City, and conduct fiscal impact studies to determine the effects of such legislation.

**FY06 Highlights**

A continued emphasis in FY06 will be placed on budget strategies to address the growth in major cost centers such as pensions as well as potential demands on revenue through FY07 and beyond.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Overtime delivery of budget documents	100%	100%	100%
o Accuracy of Revenue Projection	95%	98%	100%
o General Fund expense as % of budget	96%	100%	100%
o Unreserved General Fund balance %	4.2%	2.4%	3.5%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	467,504	454,162	436,597
Materials and Supplies	2,916	4,600	4,600
Equipment, Lease & Assets	0	1,500	1,500
Contractual and Other Services	76,115	76,650	36,550
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$546,535</b>	<b>\$536,912</b>	<b>\$479,247</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$546,535</b>	<b>\$536,912</b>	<b>\$479,247</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</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: 137 Budget Division</b>	
<b>Program: 02 Grants Office</b>	

**Mission & Services**

The Budget Division Grant's 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.

**FY06 Highlights**

In FY06, the Grants Office will seek opportunities to increase public safety funding to enhance homeland security issues and the work of public safety departments such as the Fire Department and will continue to identify funding sources for assisting in the eradication of childhood lead poisoning in the City.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o # of Grant's Applications Completed	23	13	20
o # of Grant's Received	10	9	15

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	98,955	104,879	111,542
Materials and Supplies	566	900	300
Equipment, Lease & Assets	0	200	200
Contractual and Other Services	119	0	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$99,640</b>	<b>\$105,979</b>	<b>\$112,042</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$99,640</b>	<b>\$105,979</b>	<b>\$112,042</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</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>

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

**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; represents the City in all legal matters and proceedings and advises the Board of Aldermen, the mayor, department heads, and all other officers of the City as to all legal questions affecting the City's interests.

**FY06 Highlights**

In FY06 the City Counselor's Office will oversee the expansion of it's Problem Properties Unit as part of a continuing initiative to prosecute negligent property owners.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Cease and desist letters issued	371	440	450
o Special tax bill liens authorized	252	190	175

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	3,454,517	3,445,465	3,569,076
Materials and Supplies	73,907	73,500	73,500
Equipment, Lease & Assets	12,087	15,200	15,200
Contractual and Other Services	2,063,613	2,151,648	2,036,648
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$5,604,124</b>	<b>\$5,685,813</b>	<b>\$5,694,424</b>
Grant and Other Funds	\$494,439	\$797,403	\$1,098,180
<b>Total Budget All Funds</b>	<b>\$6,098,563</b>	<b>\$6,483,216</b>	<b>\$6,792,604</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	45.0	44.0	43.0
Other	12.0	12.0	17.0
	_____	_____	_____
<b>Total</b>	<b>57.0</b>	<b>56.0</b>	<b>60.0</b>

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

**Mission & Services**

The City Counselor's Office administrative program supports the City Counselor's Office and provides overall legal direction for the City. 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.

**FY06 Highlights**

No budget changes are anticipated for the administrative program in FY06.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	597,216	585,058	638,973
Materials and Supplies	3,519	3,500	3,500
Equipment, Lease & Assets	6,918	8,700	8,700
Contractual and Other Services	46,205	50,160	50,160
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$653,858</b>	<b>\$647,418</b>	<b>\$701,333</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$653,858</b>	<b>\$647,418</b>	<b>\$701,333</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</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, medical malpractice, 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 of St. Louis. Each fiscal year, the City contributes to its own insurance fund known as the Public Facilities Protection Corporation or PFPC.

**FY06 Highlights**

In FY06, municipal prosecutions will file approximately 80,000 new traffic related cases and 10,000 new non-traffic cases. In addition, the annual contribution to Public Facilities Protection Corporation will total \$1.9 million.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Personal Services	1,822,072	1,760,000	1,898,167
Materials and Supplies	37,205	37,000	37,000
Equipment, Lease & Assets	5,089	6,400	6,400
Contractual and Other Services	1,985,788	2,066,212	1,951,212
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$3,850,154</b>	<b>\$3,869,612</b>	<b>\$3,892,779</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$3,850,154</b>	<b>\$3,869,612</b>	<b>\$3,892,779</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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General Fund	22.0	22.0	20.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>22.0</b>	<b>22.0</b>	<b>20.0</b>
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<b>Department: General Government</b>	<b>Program Budget</b>
<b>Division: 139 City Counselor</b>	
<b>Program: 03 Corporate and Fiscal Affairs</b>	

**Mission & Services**

Corporate and Fiscal Affairs represents the Board of Estimate and Apportionment and is responsible for all legal aspects of the financial transactions of the City. It also represents the Comptroller's office in all major fiscal matters, supervises contract review and represents City operated development agencies.

**FY06 Highlights**

In FY06, Corporate Affairs will complete legal work related to the closure as well as contracts for sale of several other City properties.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Personal Services	893,907	957,348	878,129
Materials and Supplies	33,183	33,000	33,000
Equipment, Lease & Assets	80	100	100
Contractual and Other Services	31,620	35,276	35,276
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$958,790</b>	<b>\$1,025,724</b>	<b>\$946,505</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$958,790</b>	<b>\$1,025,724</b>	<b>\$946,505</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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General Fund	10.0	9.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>9.0</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 reviews payments, payroll accounts, and medical statements associated with workers' compensation claims. Payments for workers' compensation medical and settlement payments are included in Department 190 City-Wide Accounts. The program averages over 1,700 new files a year.

**FY06 Highlights**

The personnel under this program provide legal representation on the files and dispose of them as appropriate. They also handle all clerical and overall management aspects of the program. In FY06, a total of \$5.2 million has been budgeted to address workers' compensation costs.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	141,322	143,059	153,807
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>\$141,322</b>	<b>\$143,059</b>	<b>\$153,807</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$141,322</b>	<b>\$143,059</b>	<b>\$153,807</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</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>

<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 have properties condemned through an administrative process and pursues liens on properties.

**FY06 Highlights**

In FY06, the Problem Properties Unit will expand its staff to build on its successful effort of enforcing participation in Housing court by actively pursuing defendants with outstanding warrants, seeking to expedite process for prosecuting nuisance properties and attempting to recover costs expended by City in abating problem properties.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Behavioral properties monitored	2,493	2,330	2,400
o Cease and desist letters issued	371	440	450
o Structural properties under review	447	510	500
o Special tax bill liens authorized	252	190	175

<b>Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Personal Services	305,997	308,881	725,921
Materials and Supplies	1,698	2,700	3,000
Equipment, Lease & Assets	1,032	6,400	11,500
Contractual and Other Services	8,168	16,000	9,500
Debt Service and Special Charges	0	0	0

<b>Grant and Other Funds</b>	<b>\$316,895</b>	<b>\$333,981</b>	<b>\$749,921</b>
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Total General Fund	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$316,895</b>	<b>\$333,981</b>	<b>\$749,921</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	0.0	0.0	0.0
Other	5.0	5.0	12.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>12.0</b>

<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**

As part of the effort to reorganize the St. Louis Development Corporation, all legal representation of that agency was consolidated with the City Counselor's Office. Although the Economic Development section remains under the City Counselor's purview, it is funded through community development block grant funds.

**FY06 Highlights**

In FY06, this section will strive 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>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</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>\$177,544</b>	<b>\$463,422</b>	<b>\$348,259</b>
<b>Total Budget All Funds</b>	<b>\$177,544</b>	<b>\$463,422</b>	<b>\$348,259</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	0.0	0.0	0.0
Other	7.0	7.0	5.0
<b>Total</b>	7.0	7.0	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 and 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.

**FY06 Highlights**

In FY06, PDA will continue implementation of a new land use plan, 3 new commercial district enhancement projects and the implementation of several new database improvements / conversions. PDA also will continue work on a new zoning code and anticipates discussions with the Board of Education on the Emerging Neighborhoods initiative.

Performance Measurement	FY04	FY05	FY06
o Redevelopment Plan Reviews	N/A	192	200
o Urban Design Projects	N/A	14	25
o Reviews Zoning / Environmental	N/A	1006	1,250
Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	1,434,953	1,376,690	1,452,060
Materials and Supplies	11,341	5,500	5,500
Equipment, Lease & Assets	152,930	171,000	171,500
Contractual and Other Services	246,651	16,810	16,810
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>\$1,845,875</b>	<b>\$1,570,000</b>	<b>\$1,645,870</b>
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$1,845,875</b>	<b>\$1,570,000</b>	<b>\$1,645,870</b>

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	23.0	22.0	22.0
	_____	_____	_____
<b>Total</b>	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>

**Mission & Services**

The Community Development Administration's primary goal is to promote neighborhood growth and/or stabilization through federal funds administered by the US, Department of Housing and Urban Development (HUD). CDA's objective is to provide a variety of housing programs that work to create and/or maintain affordable housing while strengthening and stabilizing City neighborhoods. Three major initiatives as well as administration are undertaken in accomplishing these goals -- housing development, home repair and home buyer assistance programs.

**FY06 Highlights**

CDA will provide through funding on a competitive basis loans for acquisition financing and development of 300 primarily low-moderate income housing units throughout the City.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Total \$\$ spent on MBE contracts YTD	\$4.8M	\$2.8M	\$4.5M
o Total \$\$ spent on WBE contracts YTD	\$198M	\$487M	\$247M
o % of work completed MBE	39%	16%	45%
o % of work completed WBE	2%	3%	5%
<b>Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	2,387,102	2,415,378	2,426,085
Materials and Supplies	3,477	5,720	3,200
Equipment, Lease & Assets	487,820	430,898	382,380
Contractual and Other Services	212,549	232,697	369,535
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$3,090,948</b>	<b>\$3,084,693</b>	<b>\$3,181,200</b>
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<b>Total Budget All Funds</b>	<b>\$3,090,948</b>	<b>\$3,084,693</b>	<b>\$3,181,200</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	0.0	0.0	0.0
Other	48.0	42.0	43.0
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<b>Total</b>	<b>48.0</b>	<b>42.0</b>	<b>43.0</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.

**FY06 Highlights**

The local use tax allocation formula provides \$5.0 million per year to the Affordable Housing Commission. The FY06 budget reflects this \$5M allocation as well as previously unspent fund balances. In addition to housing development efforts, homeless shelters, community education programs and handicap accessibility modifications continue to be funded in FY06

Performance Measurement	FY04	FY05	FY06
o Commission approved construction/renovation housing units	157	356	248

Budget By Expenditure Category	Actual FY04	Budget FY05	Budget FY06
Personal Services	230,138	258,535	274,169
Materials and Supplies	7,380	22,600	19,000
Equipment, Lease & Assets	14,083	53,500	50,068
Contractual and Other Services	4,321,888	7,159,026	5,659,490
Debt Service and Special Charges	0	5,000	5,000
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<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Affordable Housing Trust Fund</b>	<b>\$4,573,489</b>	<b>\$7,498,661</b>	<b>\$6,007,727</b>
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<b>Total Budget All Funds</b>	<b>\$4,573,489</b>	<b>\$7,498,661</b>	<b>\$6,007,727</b>

Number of Full Time Positions	Actual FY04	Budget FY05	Budget FY06
General Fund	0.0	0.0	0.0
Other	4.0	4.0	4.0
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Total	4.0	4.0	4.0