

GENERAL GOVERNMENT

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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

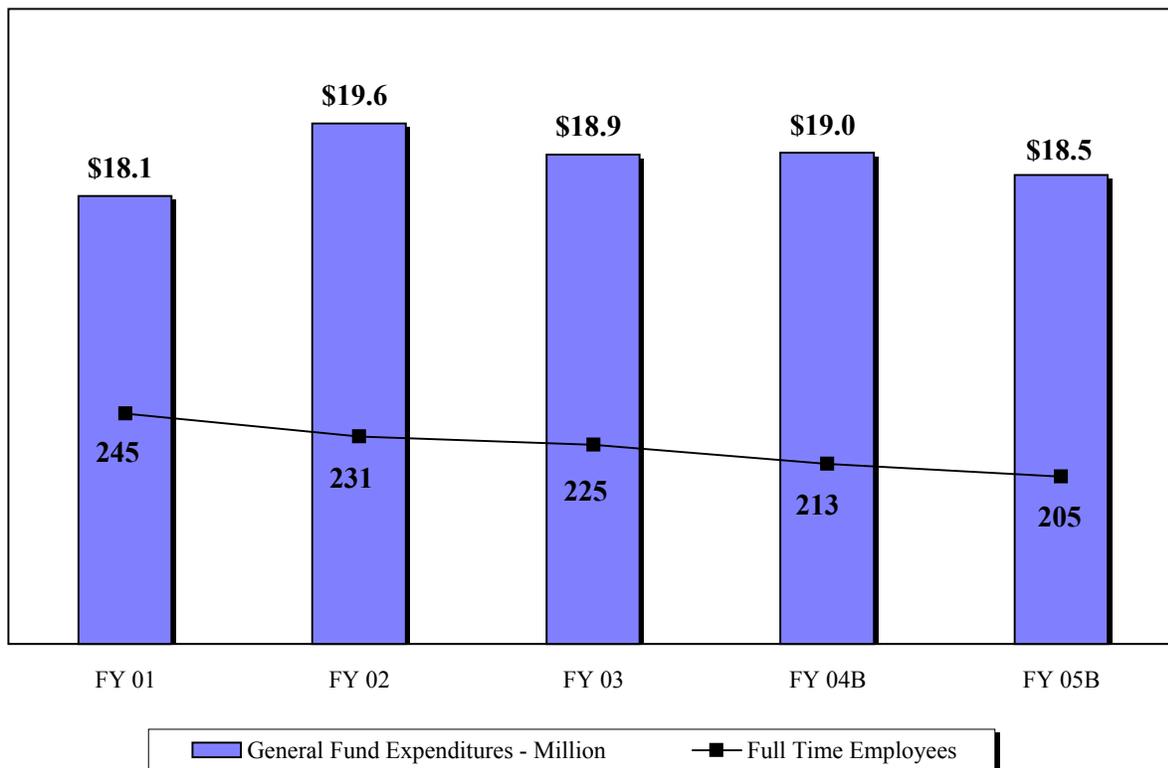
GENERAL GOVERNMENT

| Budget By Division | Actual FY03 | Budget FY04 | Budget FY05 |
|--|---------------------|---------------------|---------------------|
| 110 Board of Aldermen | 2,247,125 | 2,327,745 | 2,309,550 |
| 120 Mayor's Office | 2,061,667 | 1,982,977 | 1,832,018 |
| 121 St. Louis Agency on Training & Emp. | 0 | 0 | 0 |
| 123 Department of Personnel | 3,063,500 | 2,798,777 | 2,780,323 |
| 124 Register | 142,880 | 144,379 | 149,472 |
| 126 Civil Rights Enforcement Agency | 423,821 | 436,559 | 393,737 |
| 127 Information Technology Services Agency | 1,356,486 | 4,841,548 | 4,697,631 |
| 137 Budget Division | 3,727,738 | 701,617 | 642,891 |
| 139 City Counselor | 5,901,959 | 5,729,532 | 5,685,813 |
| Total General Fund | \$18,925,176 | \$18,963,134 | \$18,491,435 |
| 141 Planning and Urban Design | 1,849,039 | 1,740,904 | 1,570,000 |
| 142 Community Development Administration | 3,742,739 | 3,095,336 | 3,084,693 |
| 143 Affordable Housing Commission | 867,979 | 12,164,230 | 7,498,661 |
| Grant and Other Funds | 35,094,613 | 45,796,568 | 50,469,662 |
| Total Department All Funds | \$60,479,546 | \$81,760,172 | \$81,114,451 |

| Personnel By Division | Actual FY03 | Budget FY04 | Budget FY05 |
|--|----------------|----------------|----------------|
| 110 Board of Aldermen | 45.0 | 45.0 | 45.0 |
| 120 Mayor's Office | 25.5 | 21.5 | 22.5 |
| 121 St. Louis Agency on Training & Emp. | 0.0 | 0.0 | 0.0 |
| 123 Department of Personnel | 43.8 | 38.8 | 37.8 |
| 124 Register | 3.0 | 3.0 | 3.0 |
| 126 Civil Rights Enforcement Agency | 7.0 | 6.0 | 5.0 |
| 127 Information Technology Services Agency | 44.0 | 47.0 | 41.0 |
| 137 Budget Division | 8.0 | 7.0 | 7.0 |
| 139 City Counselor | 49.0 | 45.0 | 44.0 |
| Total General Fund | 225.3 | 213.3 | 205.3 |
| 141 Planning and Urban Design | 28.0 | 23.0 | 22.0 |
| 142 Community Development Administration | 60.0 | 48.0 | 42.0 |
| 143 Affordable Housing Commission | 4.0 | 4.0 | 4.0 |
| Grant and Other Funds | 61.7 | 63.7 | 63.7 |
| Total Department All Funds | 379.0 | 352.0 | 337.0 |

GENERAL GOVERNMENT

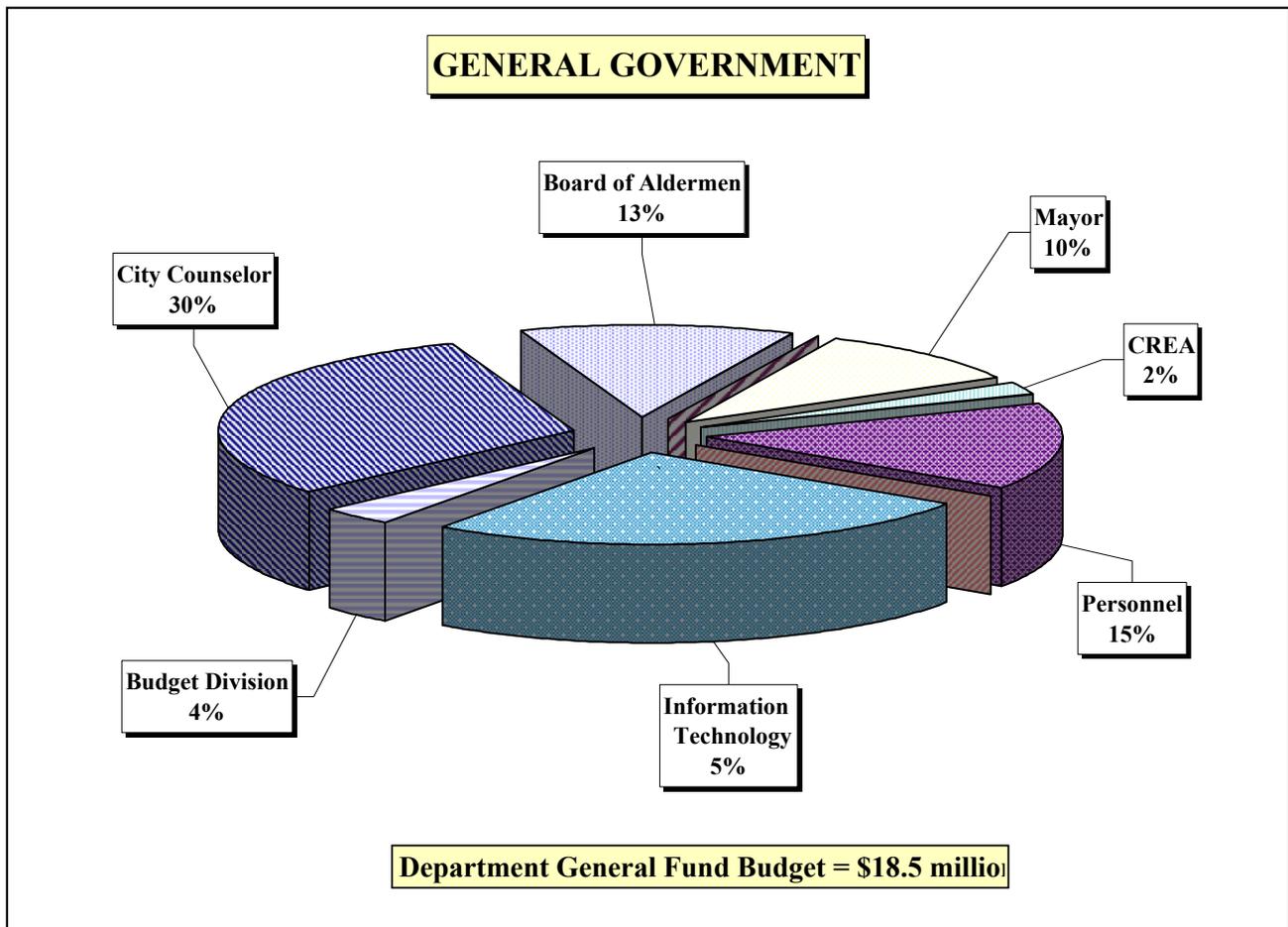
GENERAL GOVERNMENT



Major Goals & Highlights

- o Implement new pay and health insurance plans for City employees
- o Monitor over 2,300 behavioral nuisance properties and over 500 structural problem properties through the problem properties unit of the City Counselor's Office
- o Enforce participation in Housing Court by actively pursuing defendants who have warrants issued against them
- o Target a 5% reduction in the number of on-the-job accidents and lost days due to accidents
- o Establish SLATE sponsored youth computer camps
- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

GENERAL GOVERNMENT



Major Goals & Highlights

- o Provide \$7.5 mil. in Local Use Tax funds for Affordable Housing Commission program funding
- o ITSA to adopt regional approach to corrections information systems needs to save nearly \$500,000 in database project deployment costs
- o Enhance public access capability of viewing ordinances at Register's office
- o ITSA to implement conversion of older mainframe database to new DB2 database and reduce future support costs

| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 110 Board of Aldermen | |

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.

FY05 Highlights

City-wide municipal primary and general elections for aldermen from odd numbered wards will take place in March and April, 2005.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
|--|------------------------|------------------------|------------------------|

| | | | |
|----------------------------------|-----------|-----------|-----------|
| Personal Services | 2,045,237 | 2,108,715 | 2,100,570 |
| Materials and Supplies | 36,986 | 48,350 | 48,000 |
| Equipment, Lease & Assets | 26,718 | 29,800 | 29,500 |
| Contractual and Other Services | 138,184 | 140,880 | 131,480 |
| Debt Service and Special Charges | 0 | 0 | 0 |

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Total General Fund | \$2,247,125 | \$2,327,745 | \$2,309,550 |
|---------------------------|--------------------|--------------------|--------------------|

| | | | |
|-----------------------|-----|-----|-----|
| Grant and Other Funds | \$0 | \$0 | \$0 |
|-----------------------|-----|-----|-----|

| | | | |
|-------------------------------|--------------------|--------------------|--------------------|
| Total Budget All Funds | \$2,247,125 | \$2,327,745 | \$2,309,550 |
|-------------------------------|--------------------|--------------------|--------------------|

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
|--------------------------------------|------------------------|------------------------|------------------------|

| | | | |
|--------------|------|------|------|
| General Fund | 45.0 | 45.0 | 45.0 |
| Other | 0.0 | 0.0 | 0.0 |

| | | | |
|--------------|-------------|-------------|-------------|
| Total | 45.0 | 45.0 | 45.0 |
|--------------|-------------|-------------|-------------|

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.

FY05 Highlights

The Mayor's office budget will continue to reduce operating costs by seeking outside funding sources to supplement a portion of a position and utilizing furlough days for management employees.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 1,856,140 | 1,747,177 | 1,602,218 |
| Materials and Supplies | 22,900 | 24,700 | 24,700 |
| Equipment, Lease & Assets | 14,397 | 24,900 | 24,900 |
| Contractual and Other Services | 168,230 | 186,200 | 180,200 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Total General Fund | \$2,061,667 | \$1,982,977 | \$1,832,018 |
| Grant and Other Funds | \$55,000 | \$67,045 | \$54,214 |
| Total Budget All Funds | \$2,116,667 | \$2,037,977 | \$1,886,232 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 25.5 | 21.5 | 22.5 |
| Other | 0.5 | 0.5 | 0.5 |
| Total | 26.0 | 22.0 | 23.0 |

| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 121 St. Louis Agency on Training and Employment (SLATE) | |

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.

FY05 Highlights

In FY05, SLATE will seek to increase the number of employer contacts by 10% and job placements by 15%. SLATE will also plan for the establishment of youth computer camps and a quarterly employer newsletter.

| Performance Measurement | FY03 | FY04 | FY05 |
|--|---------------|---------------|---------------|
| o % of Adult clients entering emplmt | 71% | 80% | 82% |
| o % of dislocated wrkr entering emplmt | 76% | 78% | 80% |
| o % of older youth entering emplmt | 60% | 62% | 63% |
| General Fund | Actual | Budget | Budget |
| Budget By Expenditure Category | FY03 | FY04 | FY05 |

| | | | |
|----------------------------------|---|---|---|
| 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 |

| | | | |
|---------------------------|------------|------------|------------|
| Total General Fund | \$0 | \$0 | \$0 |
|---------------------------|------------|------------|------------|

| | | | |
|-----------------------|-----------|-------------|-------------|
| Grant and Other Funds | \$260,982 | \$7,936,958 | \$8,261,843 |
|-----------------------|-----------|-------------|-------------|

| | | | |
|-------------------------------|------------------|--------------------|--------------------|
| Total Budget All Funds | \$260,982 | \$7,936,958 | \$8,261,843 |
|-------------------------------|------------------|--------------------|--------------------|

| Number of Full Time Positions | Actual | Budget | Budget |
|--------------------------------------|---------------|---------------|---------------|
| | FY03 | FY04 | FY05 |
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 36.0 | 38.0 | 38.0 |
| Total | 36.0 | 38.0 | 38.0 |

| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 123 Department of Personnel | |

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.

FY05 Highlights

In FY05, the Department of Personnel will be implementing a new pay plan as well as a new employee health benefits program.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 2,728,942 | 2,400,877 | 2,386,923 |
| Materials and Supplies | 20,736 | 33,500 | 29,000 |
| Equipment, Lease & Assets | 11,858 | 30,400 | 30,400 |
| Contractual and Other Services | 301,964 | 334,000 | 334,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Total General Fund | \$3,063,500 | \$2,798,777 | \$2,780,323 |
| Grant and Other Funds | \$34,401,937 | \$36,633,047 | \$41,159,516 |
| Total Budget All Funds | \$37,465,437 | \$39,431,824 | \$43,939,839 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 43.8 | 38.8 | 37.8 |
| Other | 12.2 | 12.2 | 10.2 |
| Total | 56.0 | 51.0 | 48.0 |

| | |
|--|-----------------------|
| Department: General Government | Program Budget |
| Division: 123 Department of Personnel | |
| Program: 01 Employee Hiring and Retention | |

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.

FY05 Highlights

In FY05, the recruitment section anticipates conducting a number of exams specifically in the area of public safety area (e.g. firefighter recruits, airport police, etc..)

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
|--|------------------------|------------------------|------------------------|

| | | | |
|----------------------------------|-----------|-----------|-----------|
| Personal Services | 1,543,269 | 1,357,742 | 1,372,405 |
| Materials and Supplies | 9,488 | 15,329 | 13,270 |
| Equipment, Lease & Assets | 6,280 | 16,101 | 16,101 |
| Contractual and Other Services | 126,147 | 139,531 | 139,531 |
| Debt Service and Special Charges | 0 | 0 | 0 |

| | | | |
|---------------------------|--------------------|--------------------|--------------------|
| Total General Fund | \$1,685,184 | \$1,528,702 | \$1,541,306 |
|---------------------------|--------------------|--------------------|--------------------|

| | | | |
|-----------------------|-----|-----|-----|
| Grant and Other Funds | \$0 | \$0 | \$0 |
|-----------------------|-----|-----|-----|

| | | | |
|-------------------------------|--------------------|--------------------|--------------------|
| Total Budget All Funds | \$1,685,184 | \$1,528,702 | \$1,541,306 |
|-------------------------------|--------------------|--------------------|--------------------|

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
|--------------------------------------|------------------------|------------------------|------------------------|

| | | | |
|--------------|------|------|------|
| General Fund | 21.8 | 21.8 | 21.8 |
| Other | 0.0 | 0.0 | 0.0 |

| | | | |
|--------------|-------------|-------------|-------------|
| Total | 21.8 | 21.8 | 21.8 |
|--------------|-------------|-------------|-------------|

| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 123 Department of Personnel | |
| Program: 02 Employee Motivation and Morale | |

Mission & Services

This program includes those 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.

FY05 Highlights

It is anticipated that the Department will be implementing the provisions of a new pay plan in FY05.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
|--|------------------------|------------------------|------------------------|

| | | | |
|----------------------------------|---------|---------|---------|
| Personal Services | 722,323 | 635,488 | 618,054 |
| Materials and Supplies | 6,049 | 9,772 | 8,459 |
| Equipment, Lease & Assets | 3,536 | 9,065 | 9,065 |
| Contractual and Other Services | 84,524 | 93,491 | 93,491 |
| Debt Service and Special Charges | 0 | 0 | 0 |

| | | | |
|---------------------------|------------------|------------------|------------------|
| Total General Fund | \$816,432 | \$747,816 | \$729,069 |
|---------------------------|------------------|------------------|------------------|

| | | | |
|-----------------------|-----|-----|-----|
| Grant and Other Funds | \$0 | \$0 | \$0 |
|-----------------------|-----|-----|-----|

| | | | |
|-------------------------------|------------------|------------------|------------------|
| Total Budget All Funds | \$816,432 | \$747,816 | \$729,069 |
|-------------------------------|------------------|------------------|------------------|

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
|--------------------------------------|------------------------|------------------------|------------------------|

| | | | |
|--------------|-------------|------------|------------|
| General Fund | 12.0 | 7.0 | 6.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 12.0 | 7.0 | 6.0 |

| | |
|--|-----------------------|
| Department: General Government | Program Budget |
| Division: 123 Department of Personnel | |
| Program: 03 Employee Training and Development | |

Mission & Services

The Employee Development 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.

FY05 Highlights

In FY05, 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.

| Performance Measurement | FY03 | FY04 | FY05 |
|---------------------------------------|------------------|------------------|------------------|
| o Total training hours | 8,601 | 11,970 | 12,000 |
| o Computer training hours | 1,098 | 1,630 | 1,600 |
| o % of Depts. Cmpl. training survey | N/A | N/A | 100% |
| General Fund | Actual | Budget | Budget |
| Budget By Expenditure Category | FY03 | FY04 | FY05 |
| Personal Services | 281,093 | 247,301 | 240,516 |
| Materials and Supplies | 2,933 | 4,738 | 4,102 |
| Equipment, Lease & Assets | 2,042 | 5,235 | 5,235 |
| Contractual and Other Services | 77,804 | 86,058 | 86,058 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$363,872 | \$343,332 | \$335,911 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | | | |
| Total Budget All Funds | \$363,872 | \$343,332 | \$335,911 |

| Number of Full Time Positions | Actual | Budget | Budget |
|--------------------------------------|---------------|---------------|---------------|
| | FY03 | FY04 | FY05 |
| General Fund | 5.0 | 5.0 | 5.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 5.0 | 5.0 | 5.0 |



| | |
|--|-----------------------|
| Department: General Government | Program Budget |
| Division: 123 Department of Personnel | |
| Program: 04 Employee Safety | |

Mission & Services

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.

FY05 Highlights

In FY05, 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.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
| o Administer safety program | | | |
| - accidents | 905 | 826 | 785 |
| - lost days | 3,478 | 4,436 | 4,215 |
| - lost salary expenses | 257,252 | 239,019 | 227,068 |

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
|--|------------------------|------------------------|------------------------|

| | | | |
|----------------------------------|---------|---------|---------|
| Personal Services | 182,257 | 160,347 | 155,948 |
| Materials and Supplies | 2,266 | 3,661 | 3,169 |
| Equipment, Lease & Assets | 0 | 0 | 0 |
| Contractual and Other Services | 13,489 | 14,920 | 14,920 |
| Debt Service and Special Charges | 0 | | 0 |

| | | | |
|---------------------------|------------------|------------------|------------------|
| Total General Fund | \$198,012 | \$178,928 | \$174,037 |
|---------------------------|------------------|------------------|------------------|

| | | | |
|-----------------------|-----|-----|-----|
| Grant and Other Funds | \$0 | \$0 | \$0 |
|-----------------------|-----|-----|-----|

| | | | |
|-------------------------------|------------------|------------------|------------------|
| Total Budget All Funds | \$198,012 | \$178,928 | \$174,037 |
|-------------------------------|------------------|------------------|------------------|

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 5.0 | 5.0 | 5.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 5.0 | 5.0 | 5.0 |

| | |
|--|-----------------------|
| Department: General Government | Program Budget |
| Division: 123 Department of Personnel | |
| Program: 05 Employee Benefits | |

Mission & Services

The Employee Benefits Section of the Department of Personnel administers and monitors the various 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.

FY05 Highlights

Following a competitive proposal process this past fiscal year, in FY05 Employee Benefits will be administering a new health insurance plan in FY05. Efforts will also continue to provide wellness programs and related efforts to improve the overall health care and well being of City employees.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|---------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 434,610 | 425,109 | 482,089 |
| Materials and Supplies | 1,634 | 15,700 | 18,000 |
| Equipment, Lease & Assets | 0 | 12,000 | 14,940 |
| Contractual and Other Services | 33,965,693 | 36,180,238 | 40,644,487 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | _____ | _____ | _____ |
| Grant and Other Funds | \$34,401,937 | \$36,633,047 | \$41,159,516 |
| Total General Fund | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$34,401,937 | \$36,633,047 | \$41,159,516 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 12.2 | 12.2 | 10.2 |
| Total | 12.2 | 12.2 | 10.2 |

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.

FY05 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.

| Performance Measurement | FY03 | FY04 | FY05 |
|---|---------------|---------------|---------------|
| o Process and record ordinances | 271 | 300 | 300 |
| o Distribute City Journals | 23,400 | 23,500 | 23,500 |
| o Provide information requested by customers in < 5 minutes | 95% | 95% | 95% |
| General Fund | Actual | Budget | Budget |
| Budget By Expenditure Category | FY03 | FY04 | FY05 |

| | | | |
|----------------------------------|------------------|------------------|------------------|
| Personal Services | 127,767 | 126,479 | 129,272 |
| Materials and Supplies | 6,546 | 10,000 | 15,000 |
| Equipment, Lease & Assets | 8,074 | 6,200 | 200 |
| Contractual and Other Services | 493 | 1,700 | 5,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | <hr/> | <hr/> | <hr/> |
| Total General Fund | \$142,880 | \$144,379 | \$149,472 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | <hr/> | <hr/> | <hr/> |
| Total Budget All Funds | \$142,880 | \$144,379 | \$149,472 |

| Number of Full Time Positions | Actual | Budget | Budget |
|--------------------------------------|---------------|---------------|---------------|
| | FY03 | FY04 | FY05 |
| General Fund | 3.0 | 3.0 | 3.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | <hr/> | <hr/> | <hr/> |
| Total | 3.0 | 3.0 | 3.0 |

| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 126 Civil Rights Enforcement Agency | |

Mission & Services

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.

FY05 Highlights

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.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 361,268 | 349,809 | 310,987 |
| Materials and Supplies | 7,480 | 15,700 | 15,700 |
| Equipment, Lease & Assets | 45,800 | 49,800 | 45,800 |
| Contractual and Other Services | 9,273 | 21,250 | 21,250 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$423,821 | \$436,559 | \$393,737 |
| Grant and Other Funds | \$0 | \$62,699 | \$63,649 |
| Total Budget All Funds | \$423,821 | \$499,258 | \$457,386 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 7.0 | 6.0 | 5.0 |
| Other | 1.0 | 1.0 | 1.0 |
| | | | |
| Total | 8.0 | 7.0 | 6.0 |



| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 127 Information Technology Services Agency (ITSA) | |

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.

FY05 Highlights

In FY05, ITSA will implement a database conversion initiative to convert the mainframe database from the older TOTAL database to the modern DB2 relational database. This conversion will afford ITSA future savings in mainframe database and applications support costs. ITSA will also be working with the Police Department, Div. of Corrections and REJIS to develop a regional approach with St. Louis County Corrections to implement a correctional database management system, IJMS2 starting in the later part of 2004.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 834,845 | 2,765,394 | 2,776,131 |
| Materials and Supplies | 27,539 | 145,250 | 66,000 |
| Equipment, Lease & Assets | 0 | 270,000 | 410,000 |
| Contractual and Other Services | 494,102 | 1,660,904 | 1,445,500 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| Total General Fund | \$1,356,486 | \$4,841,548 | \$4,697,631 |
| Grant and Other Funds | \$2,182 | \$318,816 | \$133,037 |
| Total Budget All Funds | \$1,358,668 | \$5,160,364 | \$4,830,668 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 44.0 | 47.0 | 41.0 |
| Other | 0.0 | 0.0 | 2.0 |
| Total | 44.0 | 47.0 | 43.0 |

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.

FY05 Highlights

During the FY05 budget preparation process the budget division utilized the new computer based budget entry data base, which was maintained by ITSA. In the future the database should allow the budget process to be less cumbersome to departments.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 2,357,403 | 565,317 | 559,041 |
| Materials and Supplies | 81,267 | 8,000 | 5,500 |
| Equipment, Lease & Assets | 0 | 0 | 1,700 |
| Contractual and Other Services | 1,289,068 | 128,300 | 76,650 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$3,727,738 | \$701,617 | \$642,891 |
| Grant and Other Funds | \$197,185 | \$0 | \$0 |
| Total Budget All Funds | \$3,924,923 | \$701,617 | \$642,891 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 8.0 | 7.0 | 7.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 8.0 | 7.0 | 7.0 |

| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 137 Budget Division | |
| Program: 01 Budget and Fiscal Analyses | |

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.

FY05 Highlights

Much emphasis in FY05 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 FY06 and beyond.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 307,179 | 466,561 | 454,162 |
| Materials and Supplies | 1,211 | 6,700 | 4,600 |
| Equipment, Lease & Assets | 0 | 0 | 1,500 |
| Contractual and Other Services | 18,071 | 128,100 | 76,650 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | _____ | _____ | _____ |
| Total General Fund | \$326,461 | \$601,361 | \$536,912 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$326,461 | \$601,361 | \$536,912 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 6.0 | 5.0 | 5.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | _____ | _____ | _____ |
| Total | 6.0 | 5.0 | 5.0 |



| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 137 Budget Division | |
| Program: 02 Information Technology Application Support | |

Mission & Services

Information Systems Application Support was consolidated into Dept. 127 Information Technology Services Agency.

FY05 Highlights

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 298,768 | 0 | 0 |
| Materials and Supplies | 5,089 | 0 | 0 |
| Equipment, Lease & Assets | 0 | 0 | 0 |
| Contractual and Other Services | 6,886 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$310,743 | \$0 | \$0 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$310,743 | \$0 | \$0 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 0.0 | 0.0 | 0.0 |

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 137 Budget Division | |
| Program: 03 Information Technology Operational Support | |

Mission & Services

Information Systems Application Support was consolidated into Dept. 127 Information Technology Services Agency.

FY05 Highlights

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 880,795 | 0 | 0 |
| Materials and Supplies | 74,150 | 0 | 0 |
| Equipment, Lease & Assets | 0 | 0 | 0 |
| Contractual and Other Services | 1,263,809 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | _____ | _____ | _____ |
| Total General Fund | \$2,218,754 | \$0 | \$0 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$2,218,754 | \$0 | \$0 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | _____ | _____ | _____ |
| Total | 0.0 | 0.0 | 0.0 |



| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 137 Budget Division | |
| Program: 04 Information Technology Systems Development | |

Mission & Services

Information Systems Application Support was consolidated into Dept. 127 Information Technology Services Agency.

FY05 Highlights

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 801,243 | 0 | 0 |
| Materials and Supplies | 613 | 0 | 0 |
| Equipment, Lease & Assets | 0 | 0 | 0 |
| Contractual and Other Services | 168 | 0 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | _____ | _____ | _____ |
| Total General Fund | \$802,024 | \$0 | \$0 |
| Grant and Other Funds | \$197,185 | \$0 | \$0 |
| Total Budget All Funds | \$999,209 | \$0 | \$0 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | _____ | _____ | _____ |
| Total | 0.0 | 0.0 | 0.0 |



| | |
|---------------------------------------|-----------------------|
| Department: General Government | Program Budget |
| Division: 137 Budget Division | |
| Program: 05 Grants Office | |

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.

FY05 Highlights

In FY05, 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.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 69,418 | 98,756 | 104,879 |
| Materials and Supplies | 204 | 1,300 | 900 |
| Equipment, Lease & Assets | 0 | 0 | 200 |
| Contractual and Other Services | 134 | 200 | 0 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$69,756 | \$100,256 | \$105,979 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | | | |
| Total Budget All Funds | \$69,756 | \$100,256 | \$105,979 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 2.0 | 2.0 | 2.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 2.0 | 2.0 | 2.0 |

| | |
|---------------------------------------|------------------------|
| Department: General Government | Division Budget |
| Division: 139 City Counselor | |

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.

FY05 Highlights

In FY05, overall attorney staffing will be reduced by one attorney position.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 3,659,111 | 3,400,584 | 3,445,465 |
| Materials and Supplies | 74,384 | 73,500 | 73,500 |
| Equipment, Lease & Assets | 14,414 | 15,200 | 15,200 |
| Contractual and Other Services | 2,154,050 | 2,240,248 | 2,151,648 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | _____ | _____ | _____ |
| Total General Fund | \$5,901,959 | \$5,729,532 | \$5,685,813 |
| Grant and Other Funds | \$177,327 | \$778,003 | \$797,403 |
| Total Budget All Funds | \$6,079,286 | \$6,507,535 | \$6,483,216 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 49.0 | 45.0 | 44.0 |
| Other | 12.0 | 12.0 | 12.0 |
| | _____ | _____ | _____ |
| Total | 61.0 | 57.0 | 56.0 |

| | |
|---------------------------------------|-----------------------|
| Department: General Government | Program Budget |
| Division: 139 City Counselor | |
| Program: 01 Administration | |

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.

FY05 Highlights

No budget changes are anticipated for the administrative program in FY05.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 579,316 | 587,892 | 585,058 |
| Materials and Supplies | 3,542 | 3,500 | 3,500 |
| Equipment, Lease & Assets | 8,250 | 8,700 | 8,700 |
| Contractual and Other Services | 51,983 | 50,160 | 50,160 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$643,091 | \$650,252 | \$647,418 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | | | |
| Total Budget All Funds | \$643,091 | \$650,252 | \$647,418 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 10.0 | 11.0 | 11.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 10.0 | 11.0 | 11.0 |



| | |
|---------------------------------------|-----------------------|
| Department: General Government | Program Budget |
| Division: 139 City Counselor | |
| Program: 02 Litigation | |

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.

FY05 Highlights

In FY05, the contribution to PFPC will remain at \$2.0 million. In the 18 month period ending in December 2003, Municipal prosecutions filed 122,037 new traffic related cases and 15,210 new non-traffic cases. Through January of this year, 1,228 civil litigation claims were filed.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 1,884,850 | 1,793,625 | 1,760,000 |
| Materials and Supplies | 37,445 | 37,000 | 37,000 |
| Equipment, Lease & Assets | 6,069 | 6,400 | 6,400 |
| Contractual and Other Services | 2,069,121 | 2,155,762 | 2,066,212 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$3,997,485 | \$3,992,787 | \$3,869,612 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| | | | |
| Total Budget All Funds | \$3,997,485 | \$3,992,787 | \$3,869,612 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 25.0 | 22.0 | 22.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 25.0 | 22.0 | 22.0 |

| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 139 City Counselor | |
| Program: 03 Corporate and Fiscal Affairs | |

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.

FY05 Highlights

In FY05, Corporate Affairs will complete remaining legal work related to the closure of Truman Restorative Center as well as contracts for sale of several other City properties.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
| Personal Services | 1,060,412 | 879,951 | 957,348 |
| Materials and Supplies | 33,397 | 33,000 | 33,000 |
| Equipment, Lease & Assets | 95 | 100 | 100 |
| Contractual and Other Services | 32,946 | 34,326 | 35,276 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$1,126,850 | \$947,377 | \$1,025,724 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$1,126,850 | \$947,377 | \$1,025,724 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 12.0 | 10.0 | 9.0 |
| Other | 0.0 | 0.0 | 0.0 |
| | | | |
| Total | 12.0 | 10.0 | 9.0 |

| | |
|--|-----------------------|
| Department: General Government | Program Budget |
| Division: 139 City Counselor | |
| Program: 04 Worker's Compensation | |

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.

FY05 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 FY05, a total of \$5.8 million has been budgeted in a City-Wide account to address workers' compensation costs.

| Performance Measurement | FY03 | FY04 | FY05 |
|-------------------------|------|------|------|
|-------------------------|------|------|------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------|------------------|------------------|
| Personal Services | 134,533 | 139,116 | 143,059 |
| 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 |
| Total General Fund | \$134,533 | \$139,116 | \$143,059 |
| Grant and Other Funds | \$0 | \$0 | \$0 |
| Total Budget All Funds | \$134,533 | \$139,116 | \$143,059 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|-------------------------------|----------------|----------------|----------------|
| General Fund | 2.0 | 2.0 | 2.0 |
| Other | 0.0 | 0.0 | 0.0 |
| Total | 2.0 | 2.0 | 2.0 |



| | |
|---------------------------------------|-----------------------|
| Department: General Government | Program Budget |
| Division: 139 City Counselor | |
| Program: 05 Problem Properties | |

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.

FY05 Highlights

In FY05, the Problem Properties Unit will continue to enforce participation in Housing court by actively pursuing defendants with outstanding warrants, seek to expedite process for prosecuting nuisance properties and attempt to recover costs expended by City in abating problem properties.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------------|-------------|-------------|-------------|
| o Behavioral properties monitored | 2,312 | 2,493 | 2,330 |
| o Cease and desist letters issued | 432 | 371 | 440 |
| o Structural properties under review | 539 | 447 | 510 |
| o Special tax bill liens authorized | 211 | 252 | 190 |

| Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|---------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 0 | 290,773 | 308,881 |
| Materials and Supplies | 0 | 2,700 | 2,700 |
| Equipment, Lease & Assets | 0 | 6,400 | 6,400 |
| Contractual and Other Services | 0 | 16,000 | 16,000 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Grant and Other Funds | \$177,327 | \$315,873 | \$333,981 |
| Total General Fund | \$0 | \$0 | \$0 |
| | | | |
| Total Budget All Funds | \$177,327 | \$315,873 | \$333,981 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 5.0 | 5.0 | 5.0 |
| | | | |
| Total | 5.0 | 5.0 | 5.0 |

| | |
|---|-----------------------|
| Department: General Government | Program Budget |
| Division: 139 City Counselor | |
| Program: 06 Economic Development & Real Estate | |

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.

FY05 Highlights

In FY05, this section will strive to meet the increased need for legal assistance related to the increased level of economic development activity in the City.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| General Fund Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|--|------------------------|------------------------|------------------------|
|--|------------------------|------------------------|------------------------|

| | | | |
|----------------------------------|---|---|---|
| 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 |

| | | | |
|---------------------------|------------|------------|------------|
| Total General Fund | \$0 | \$0 | \$0 |
|---------------------------|------------|------------|------------|

| | | | |
|-----------------------|------------|------------------|------------------|
| Grant and Other Funds | \$0 | \$462,130 | \$463,422 |
|-----------------------|------------|------------------|------------------|

| | | | |
|-------------------------------|------------|------------------|------------------|
| Total Budget All Funds | \$0 | \$462,130 | \$463,422 |
|-------------------------------|------------|------------------|------------------|

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
|--------------------------------------|------------------------|------------------------|------------------------|

| | | | |
|--------------|-----|-----|-----|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 7.0 | 7.0 | 7.0 |

| | | | |
|--------------|------------|------------|------------|
| Total | 7.0 | 7.0 | 7.0 |
|--------------|------------|------------|------------|

| | | | |
|--|--|--|--|
| | | | |
|--|--|--|--|

| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 141 Planning and Urban Design | |

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.

FY05 Highlights

In FY05, PDA anticipates 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 start work on a new zoning code and anticipates discussions with the Board of Education on emerging neighborhoods initiative.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|---------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 1,510,430 | 1,502,604 | 1,376,690 |
| Materials and Supplies | 1,751 | 16,000 | 5,500 |
| Equipment, Lease & Assets | 206,122 | 164,800 | 171,000 |
| Contractual and Other Services | 130,736 | 57,500 | 16,810 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | | | |
| Total General Fund | \$0 | \$0 | \$0 |
| CDBG Funds | \$1,849,039 | \$1,740,904 | \$1,570,000 |
| Total Budget All Funds | \$1,849,039 | \$1,740,904 | \$1,570,000 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 28.0 | 23.0 | 22.0 |
| Total | 28.0 | 23.0 | 22.0 |



| | |
|---|------------------------|
| Department: General Government | Division Budget |
| Division: 142 Community Development Administration | |

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.

FY05 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.

| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|
|--------------------------------|-------------|-------------|-------------|

| Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|---------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 2,965,223 | 2,511,720 | 2,415,378 |
| Materials and Supplies | 18,318 | 9,596 | 5,720 |
| Equipment, Lease & Assets | 592,994 | 431,613 | 430,898 |
| Contractual and Other Services | 166,204 | 142,407 | 232,697 |
| Debt Service and Special Charges | 0 | 0 | 0 |
| | _____ | _____ | _____ |
| Total General Fund | \$0 | \$0 | \$0 |
| CDBG Funds | \$3,742,739 | \$3,095,336 | \$3,084,693 |
| | _____ | _____ | _____ |
| Total Budget All Funds | \$3,742,739 | \$3,095,336 | \$3,084,693 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 60.0 | 48.0 | 42.0 |
| | _____ | _____ | _____ |
| Total | 60.0 | 48.0 | 42.0 |

| | |
|--|------------------------|
| Department: General Government | Division Budget |
| Division: 143 Affordable Housing Commission | |

Mission & Services

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.

FY05 Highlights

Beginning in FY04, a new use tax and allocation formula approved by voters last year took effect allocating a fixed amount of \$5M per year to the Commission. The FY05 budget reflects both this \$5M allocation as well as \$2.5M in use tax fund amounts that have accumulated through previous years and remain available for appropriation in the Affordable Housing Trust Fund.

| | | | |
|--------------------------------|-------------|-------------|-------------|
| Performance Measurement | FY03 | FY04 | FY05 |
|--------------------------------|-------------|-------------|-------------|

| Budget By Expenditure Category | Actual FY03 | Budget FY04 | Budget FY05 |
|---------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 104,718 | 261,230 | 258,535 |
| Materials and Supplies | 2,374 | 20,000 | 22,600 |
| Equipment, Lease & Assets | 2,378 | 41,500 | 53,500 |
| Contractual and Other Services | 758,509 | 11,836,500 | 7,159,026 |
| Debt Service and Special Charges | 0 | 5,000 | 5,000 |
| | _____ | _____ | _____ |
| Total General Fund | \$0 | \$0 | \$0 |
| Affordable Housing Trust Fund | \$867,979 | \$12,164,230 | \$7,498,661 |
| Total Budget All Funds | \$867,979 | \$12,164,230 | \$7,498,661 |

| Number of Full Time Positions | Actual FY03 | Budget FY04 | Budget FY05 |
|--------------------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.0 | 0.0 | 0.0 |
| Other | 4.0 | 4.0 | 4.0 |
| | _____ | _____ | _____ |
| Total | 4.0 | 4.0 | 4.0 |