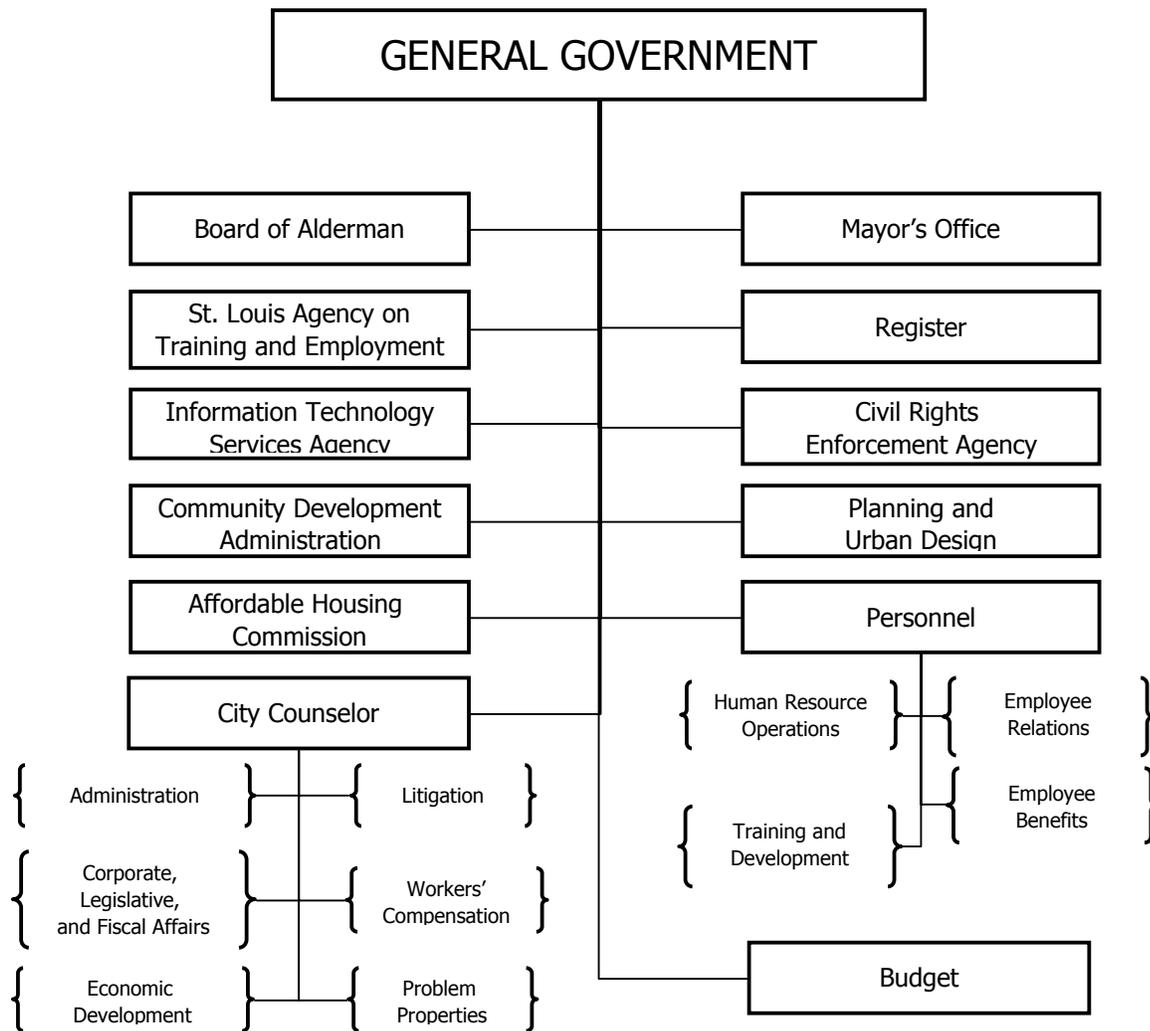


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

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



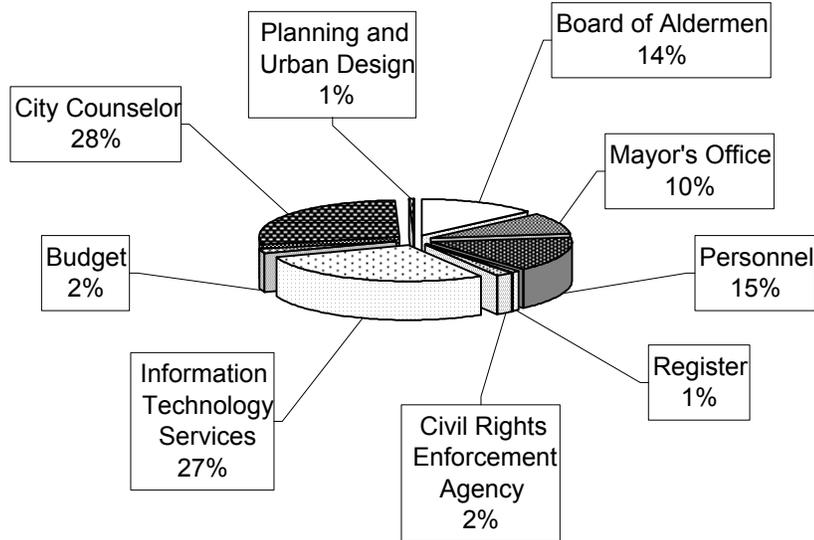
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
110 Board of Aldermen	2,399,175	2,714,166	2,677,769
120 Mayor's Office	1,878,566	2,020,667	1,910,009
121 St. Louis Agency on Training & Emp	182,644	238,346	0
123 Personnel	3,220,820	3,531,388	2,921,038
124 Register	160,548	182,220	168,563
126 Civil Rights Enforcement Agency	303,244	359,073	366,212
127 Information Technology Services	5,176,657	5,493,557	5,576,675
137 Budget	414,258	489,113	441,089
139 City Counselor	5,533,276	5,843,719	5,516,593
141 Planning and Urban Design	78,306	132,343	129,968
General Fund	\$19,269,188	\$21,004,592	\$19,707,916
141 Planning and Urban Design	758,150	1,639,869	1,647,664
142 Community Development Administra	3,116,987	3,759,103	3,325,032
143 Affordable Housing Commission	5,714,814	5,523,929	5,538,766
Grant and Other Funds	45,684,703	67,695,954	78,824,511
TOTAL DEPARTMENT ALL FUNDS	\$74,543,842	\$99,623,447	\$109,043,889

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
110 Board of Aldermen	45.0	45.0	45.0
120 Mayor's Office	23.0	24.0	24.0
121 St. Louis Agency on Training & Emp	5.0	5.0	0.0
123 Personnel	39.8	40.8	39.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	5.0	5.0	5.0
127 Information Technology Services	42.0	43.0	41.0
137 Budget	7.0	6.0	5.0
139 City Counselor	45.0	42.0	39.0
141 Planning and Urban Design	2.0	1.7	1.7
General Fund	214.8	213.8	201.8
141 Planning and Urban Design	20.0	18.3	18.3
142 Community Development Admin.	44.0	45.0	45.0
143 Affordable Housing Commission	4.0	4.0	5.0
Grant and Other Funds	76.2	76.2	80.9
TOTAL DEPARTMENT ALL FUNDS	359.0	357.3	351.0

GENERAL GOVERNMENT

FY10 GENERAL FUND BUDGET BY DIVISION



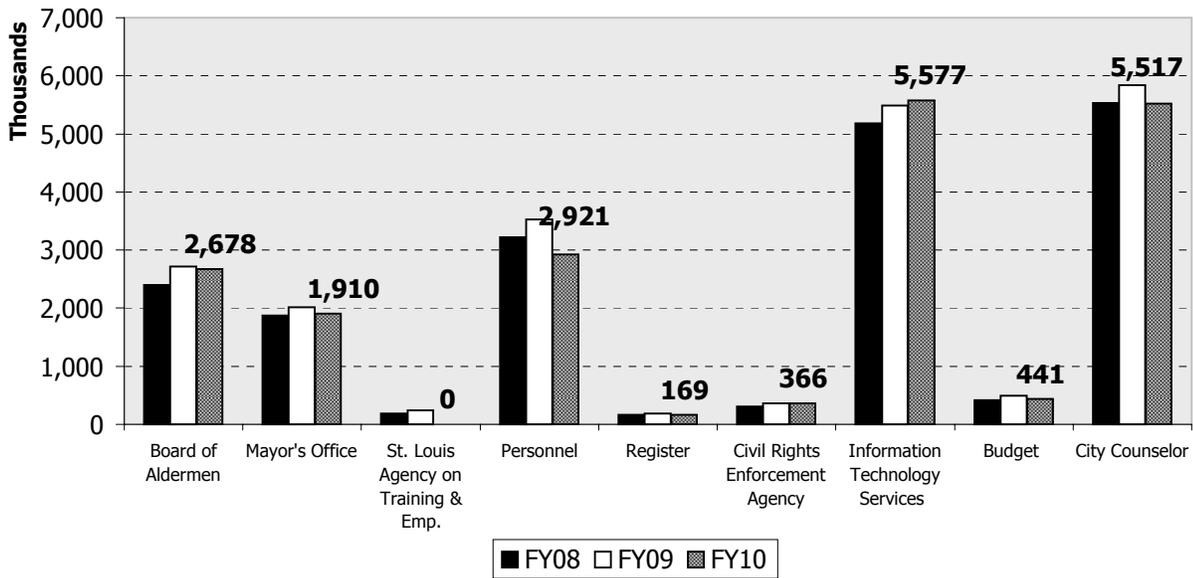
TOTAL GENERAL GOVERNMENT \$19.9M

DIVISION HIGHLIGHTS

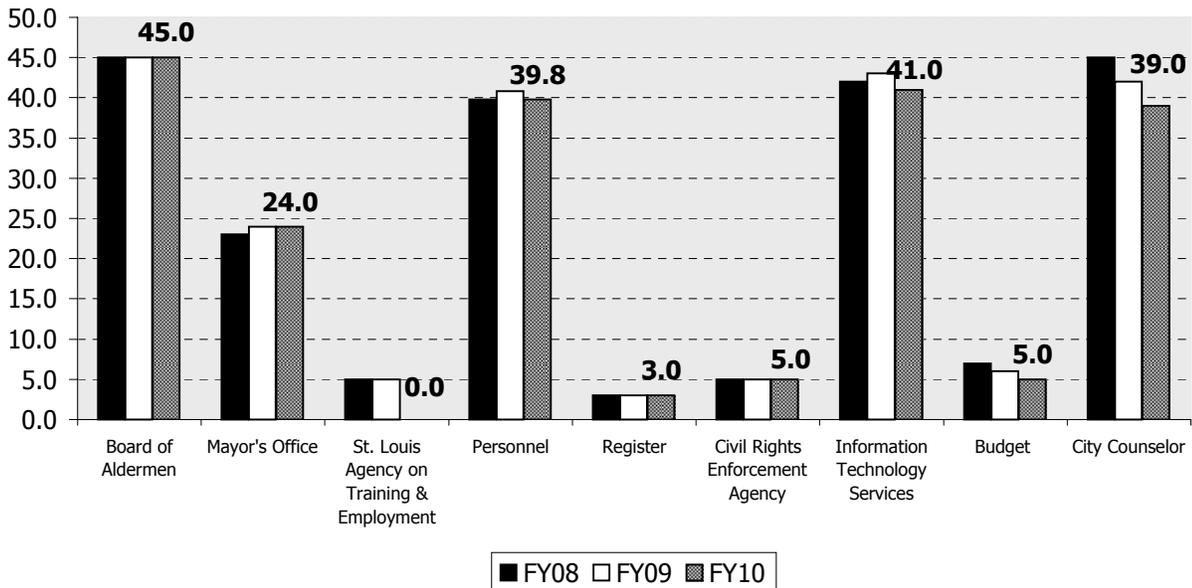
- City Counselor's Problem Properties Unit plans to complete the Vacant Building Registration Fee project involving the identification and recording of approximately 4,000 privately owned vacant properties.
- ITSA, in conjunction with the Citizen's Service Bureau will be completing the implementation of "City Works", a program employing new technology for tracking and reporting service requests of City departments.
- SLATE to administer summer jobs program with increased funding of \$6.6M from American Reinvestment and Recovery Act of 2009.
- In cooperation with SLDC, Economic Development will revise loan documentation requirements and other procedures to tighten loan documentation and lending standards.

GENERAL GOVERNMENT

FY08 - FY10 GENERAL FUND BUDGET HISTORY BY DIVISION



FY08 - FY10 GENERAL FUND PERSONNEL HISTORY BY DIVISION



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

Division Budget **110**

MISSION & SERVICES

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,190,486	2,439,986	2,465,789
Materials and Supplies	57,151	48,000	48,000
Equipment, Lease, and Assets	18,029	34,500	24,500
Contractual and Other Services	133,509	191,680	139,480
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,399,175	\$2,714,166	\$2,677,769
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,399,175	\$2,714,166	\$2,677,769

FULL TIME POSITIONS

General Fund	45.0	45.0	45.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	45.0	45.0	45.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,685,913	1,784,064	1,709,909
Materials and Supplies	39,536	29,700	29,700
Equipment, Lease, and Assets	10,516	24,900	12,200
Contractual and Other Services	142,601	182,003	158,200
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,878,566	\$2,020,667	\$1,910,009
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,878,566	\$2,020,667	\$1,910,009

FULL TIME POSITIONS

General Fund	23.0	24.0	24.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	23.0	24.0	24.0

Division: 121 St. Louis Agency on Training and Employment
Program: Ø
Department: General Government

Division Budget 121

MISSION & SERVICES

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

PROGRAM HIGHLIGHT

In FY10, SLATE will be administering Urban Force, a summer employment program for youths aged 14-24 funded by the American Reinvestment and Recovery Act (ARRA) of 2009. Additional funds of \$6.6M will support this program.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Unemployed Workers Trained	386	360	390
Unemployed Persons Placed in Jobs	3,505	3,075	2,870

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	182,644	238,346	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$182,644	\$238,346	\$0
Grant and Other Funds	\$12,028,203	\$9,567,229	\$16,244,867
All Funds	\$12,210,847	\$9,805,575	\$16,244,867

FULL TIME POSITIONS

General Fund	5.0	5.0	0.0
Other Funds	39.0	40.0	45.0
<hr/>			
All Funds	44.0	45.0	45.0

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget **123**

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

In FY10, Personnel will see a reduction in contractual costs related to promotional in the Fire Department from FY09. A total of \$13.5M in telecommunications taxes is allocated by formula for employee retirement costs in the coming fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,795,369	2,744,988	2,572,638
Materials and Supplies	20,004	26,500	23,500
Equipment, Lease, and Assets	16,048	32,900	26,400
Contractual and Other Services	389,399	727,000	298,500
Debt Service and Special Charges	0	0	0
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General Fund	\$3,220,820	\$3,531,388	\$2,921,038
Grant and Other Funds	\$31,574,849	\$37,370,337	\$42,255,645
Local Use Tax Fund	\$109,572	\$118,527	\$115,266
City Employee Pension Trust Fund	\$0	\$13,500,000	\$13,500,000
All Funds	\$34,905,241	\$54,520,252	\$58,791,949

FULL TIME POSITIONS

General Fund	39.8	40.8	39.8
Other Funds	12.2	12.2	11.2
<hr/>			
All Funds	52.0	53.0	51.0

Division: 123 Personnel
Program: 01 Human Res. Operations
Department: General Government

Program Budget **123-01**

MISSION & SERVICES

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

PROGRAM HIGHLIGHT

In FY10, Human Resource Operations will select contracts for Fire Captain and Battalion Fire Chief examinations.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Requisitions	982	700	750
Applications Reviewed	17,096	11,000	16,000
Positions Filled	940	600	800

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,797,285	1,756,792	1,646,488
Materials and Supplies	11,340	15,022	13,321
Equipment, Lease, and Assets	8,500	17,425	13,982
Contractual and Other Services	179,819	335,720	137,844
Debt Service and Special Charges	0	0	0
General Fund	\$1,996,944	\$2,124,959	\$1,811,636
Grant and Other Funds	\$0	\$224,279	\$227,118
Local Use Tax Fund	\$109,572	\$118,527	\$115,266
All Funds	\$1,996,944	\$2,349,238	\$2,038,754

FULL TIME POSITIONS

General Fund	28.8	29.8	28.8
Other Funds	3.0	2.0	4.0
All Funds	31.8	31.8	32.8

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

Program Budget **123-02**

MISSION & SERVICES

Employee Relations provides personnel policies and procedure guidelines to City management and employees so that they can fairly and consistently follow City policies. This program is responsible for receiving, investigating and responding to Family Medical Leave Act (FMLA) requests, Equal Employment Opportunity (EEO) complaints, and employee grievances.

<u>PERFORMANCE MEASURES</u>	Actual CY07	Actual CY08	Goal / Est. CY09
FMLA Requests	694	761	800
EEO Complaints	127	112	105
Grievances	26	29	35

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	726,796	713,697	668,886
Materials and Supplies	5,835	7,730	6,855
Equipment, Lease, and Assets	4,785	9,810	7,872
Contractual and Other Services	109,077	203,642	83,614
Debt Service and Special Charges	0	0	0
General Fund	\$846,493	\$934,879	\$767,227
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$846,493	\$934,879	\$767,227

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

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

Program Budget **123-03**

MISSION & SERVICES

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

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Employees Trained	3,292	3,000	2,900
Student Training Hours	14,689	12,000	12,100

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	271,288	274,499	257,264
Materials and Supplies	2,829	3,748	3,324
Equipment, Lease, and Assets	2,763	5,666	4,546
Contractual and Other Services	100,503	187,638	77,043
Debt Service and Special Charges	0	0	0
General Fund	\$377,383	\$471,551	\$342,177
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$377,383	\$471,551	\$342,177

FULL TIME POSITIONS

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

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

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

PROGRAM HIGHLIGHT

In FY10, Employee Benefits will be administering the first year of a new health contract with United Healthcare to provide health insurance to City employees.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	502,595	573,220	455,082
Materials and Supplies	4,094	7,100	7,000
Equipment, Lease, and Assets	33	12,800	13,800
Contractual and Other Services	31,068,127	36,552,938	41,552,645
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$31,574,849	\$37,146,058	\$42,028,527
General Fund	\$0	\$0	\$0
All Funds	\$31,574,849	\$37,146,058	\$42,028,527

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	9.2	10.2	7.2
<hr/>			
All Funds	9.2	10.2	7.2

Division: 124 Register
Program: Ø
Department: General Government

Division Budget **124**

MISSION & SERVICES

The primary functions of the Register's Office include maintaining original roles of city ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, publishes the City Journal, certifies elections and important documents.

The Register serves city agencies, governmental bodies and the general public by responding to requests for information pertaining to records and city ordinances. The office also provides for official registration of domestic partnerships with the City of St. Louis.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
City Journals Published	17,120	15,370	14,000
Information Requests	2,882	2,315	2,300

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	145,985	162,520	155,863
Materials and Supplies	7,081	15,000	8,000
Equipment, Lease, and Assets	60	200	200
Contractual and Other Services	7,422	4,500	4,500
Debt Service and Special Charges	0	0	0
General Fund	\$160,548	\$182,220	\$168,563
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$160,548	\$182,220	\$168,563

FULL TIME POSITIONS

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

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

Division Budget **126**

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, real property transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Employment Cases Opened	69	70	75
Housing Cases Opened	19	23	30
Employment Cases Closed	69	69	69
Housing Cases Closed	19	20	30

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	281,575	328,823	339,612
Materials and Supplies	12,325	13,500	12,500
Equipment, Lease, and Assets	0	0	3,000
Contractual and Other Services	9,344	16,750	11,100
Debt Service and Special Charges	0	0	0
General Fund	\$303,244	\$359,073	\$366,212
Grant and Other Funds	\$123,648	\$187,989	\$188,750
All Funds	\$426,892	\$547,062	\$554,962

FULL TIME POSITIONS

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

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

Division Budget 127

MISSION & SERVICES

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

In FY10, ITSA, in conjunction with the Citizen's Service Bureau will be completing the implementation of "City Works", a program employing new technology for tracking and reporting service requests of City departments.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Workstations Managed	1,640	1,640	1,600
Help Desk Calls	6,773	6,920	7,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	3,020,685	3,208,706	3,216,153
Materials and Supplies	50,192	55,500	68,000
Equipment, Lease, and Assets	3,574	3,900	3,574
Contractual and Other Services	2,102,206	2,225,451	2,288,948
Debt Service and Special Charges	0	0	0
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General Fund	\$5,176,657	\$5,493,557	\$5,576,675
Grant and Other Funds	\$97,415	\$153,415	\$150,679
All Funds	\$5,274,072	\$5,646,972	\$5,727,354

FULL TIME POSITIONS

General Fund	42.0	43.0	41.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	44.0	45.0	43.0

Division: 137 Budget
Program: Ø
Department: General Government

Division Budget **137**

MISSION & SERVICES

The Budget division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan.

The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Actual Revenue as % of Estimate	100%	98%	100%
Government Finance Officers Assoc.:			
Distinguished Budget Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	374,418	424,613	378,589
Materials and Supplies	2,176	5,400	5,400
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	37,664	59,100	57,100
Debt Service and Special Charges	0	0	0
General Fund	\$414,258	\$489,113	\$441,089
Grant and Other Funds	0	0	0
All Funds	\$414,258	\$489,113	\$441,089

FULL TIME POSITIONS

General Fund	7.0	6.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	6.0	5.0

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

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

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	3,351,883	3,565,099	3,271,993
Materials and Supplies	77,287	96,500	91,000
Equipment, Lease, and Assets	14,250	14,200	13,200
Contractual and Other Services	2,089,856	2,167,920	2,140,400
Debt Service and Special Charges	0	0	0
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General Fund	\$5,533,276	\$5,843,719	\$5,516,593
Grant and Other Funds	\$1,102,438	\$1,399,485	\$1,396,608
All Funds	\$6,635,714	\$7,243,204	\$6,913,201

FULL TIME POSITIONS

General Fund	45.0	42.0	39.0
Other Funds	21.0	20.0	19.0
<hr/>			
All Funds	66.0	62.0	58.0

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

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

PROGRAM HIGHLIGHT

In FY10, Administration plans to increase the number of in-house Continuing Legal Education hours provided to enhance employee development.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Database Entry:			
Claims / Cases Opened	589 / 213	500 / 200	500 / 200
Claims / Cases Closed or Denied	608 / 175	550 / 175	500 / 200
Vouchers Processed	803	800	800
Continuing Legal Education (CLE):			
Hours Provided In-House	0	12	15

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	559,706	581,973	567,353
Materials and Supplies	2,893	4,700	4,200
Equipment, Lease, and Assets	8,156	9,000	8,000
Contractual and Other Services	57,940	55,160	41,574
Debt Service and Special Charges	0	0	0
General Fund	\$628,695	\$650,833	\$621,127
Grant and Other Funds	\$246,722	\$0	\$0
All Funds	\$875,417	\$650,833	\$621,127

FULL TIME POSITIONS

General Fund	11.0	10.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	11.0	10.0	9.0

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The Litigation program represents the City in all litigation including damage suits, appellate court and equity matters. The program also handles the prosecution of cases in the City Courts and processes all claims presented against the City.

PROGRAM HIGHLIGHT

In FY10, Litigation will partner with the Department of Personnel to develop and present training relating to revised administrative regulations on discipline.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Claims / Cases Opened	589 / 213	500 / 200	500 / 200
Claims / Cases Closed or Denied	608 / 175	550 / 175	500 / 200
Damage Suits:			
Tried to verdict below last demand	77%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	1,769,525	1,875,389	1,682,561
Materials and Supplies	38,850	48,800	45,300
Equipment, Lease, and Assets	6,000	5,100	5,100
Contractual and Other Services	1,989,975	2,067,712	2,060,552
Debt Service and Special Charges	0	0	0
General Fund	\$3,804,350	\$3,997,001	\$3,793,513
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,804,350	\$3,997,001	\$3,793,513

FULL TIME POSITIONS

General Fund	21.0	20.0	18.0
Other Funds	0.0	0.0	0.0
All Funds	21.0	20.0	18.0

Division: 139 City Counselor
Program: 03 Corp., Legis., & Fiscal
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

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

The program reviews all City contracts, drafts and reviews legislation, represents the TIF Commission and all City administrative agencies.

PROGRAM HIGHLIGHT

In FY10, the Corporate Unit's legislative goal is to update and revise the City of St. Louis' Sign Code in an effort to reduce the number of appeals.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Contracts:			
Drafted/Reviewed/Approved to form	2,517	2,500	2,500
Board Bills:			
Drafted/Reviewed/Approved to form	535	540	540

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	873,832	943,213	868,588
Materials and Supplies	35,544	43,000	41,500
Equipment, Lease, and Assets	94	100	100
Contractual and Other Services	41,941	45,048	38,274
Debt Service and Special Charges	0	0	0
General Fund	\$951,411	\$1,031,361	\$948,462
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$951,411	\$1,031,361	\$948,462

FULL TIME POSITIONS

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

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles workers' compensation claims brought against the City for work related injuries.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Reports of Injury	1,596	1,500	1,450
Claims for Compensation Answered	432	400	400
Hearings, Mediations, Pre-Hearings, Conferences	237	225	212
Claim Costs	\$12,173,709	\$13,000,000	\$14,000,000

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	148,820	164,524	153,491
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$148,820	\$164,524	\$153,491
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$148,820	\$164,524	\$153,491

FULL TIME POSITIONS

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

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

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties program's mission is to aggressively enforce building, environmental, health, and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

PROGRAM HIGHLIGHT

In FY10, Problem Properties plans to complete the Vacant Building Registration Fee project involving the identification and recording of approximately 4,000 privately owned vacant properties.

<u>PERFORMANCE MEASURES</u>	Actual FY08	Estimate FY09	Goal / Est. FY10
Priority Cases Heard	10,247	10,000	10,000
Open Behavioral Nuisance Files	2,492	2,279	2,200
Cease & Desist Letters Issued	1,933	1,759	1,900
Property Cases brought into compliance	424	609	600

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	565,579	805,688	800,180
Materials and Supplies	7,556	13,960	15,596
Equipment, Lease, and Assets	10,335	9,000	10,000
Contractual and Other Services	7,321	40,100	43,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$590,791	\$868,748	\$868,776
General Fund	\$0	\$0	\$0
All Funds	\$590,791	\$868,748	\$868,776

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	14.0	13.0	12.0
All Funds	14.0	13.0	12.0

Division: 139 City Counselor
Program: 06 Economic Development
Department: General Government

Program Budget **139-06**

MISSION & SERVICES

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development related agencies. The program reviews documents related to development, tax abatement / credits and acquisition.

PROGRAM HIGHLIGHT

In cooperation with SLDC, Economic Development will revise loan documentation requirements and other procedures to tighten loan documentation and lending standards.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Public Record Requests	22	25	25
Tax Abatements Processed	56	60	60
Public Record Req. filled \leq 2 weeks	77%	85%	85%
Tax Abatements Processed \leq 1 week	90%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY09	BUDGET FY10
Personal Services	264,925	\$530,737	\$527,832
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$264,925	\$530,737	\$527,832
General Fund	\$0	\$0	\$0
All Funds	\$264,925	\$530,737	\$527,832

FULL TIME POSITIONS

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

Division:141 Planning and Urban Design
Program: Ø
Department: General Government

Division Budget 141

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and is comprised of four divisions: Planning and Urban Design, Cultural Resources Office, Research and Graphics / Computer Mapping.

Services provided by PDA include but are not limited to: Chapter 99, 100 and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood / Ward / City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

PROGRAM HIGHLIGHT

In FY10, the Planning and Urban Design Agency will continue to integrate technology into Citywide and neighborhood planning activities.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	612,523	1,433,669	1,444,964
Materials and Supplies	715	4,000	4,000
Equipment, Lease, and Assets	118,905	187,000	185,500
Contractual and Other Services	26,007	15,200	13,200
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$758,150	\$1,639,869	\$1,647,664
General Fund	\$78,306	\$132,343	\$129,968
All Funds	\$836,456	\$1,772,212	\$1,777,632

FULL TIME POSITIONS

General Fund	2.0	1.7	1.7
Other Funds	20.0	18.3	18.3
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All Funds	22.0	20.0	20.0

Division: 142 Community Development Administration
Program: Ø
Department: General Government

Division Budget 142

MISSION & SERVICES

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

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the federal Community Development Block Grant program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS.

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	2,106,410	2,918,622	2,345,937
Materials and Supplies	2,641	6,000	6,500
Equipment, Lease, and Assets	640,688	447,000	444,000
Contractual and Other Services	367,248	387,481	528,595
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$3,116,987	\$3,759,103	\$3,325,032
General Fund	\$0	\$0	\$0
All Funds	\$3,116,987	\$3,759,103	\$3,325,032

FULL TIME POSITIONS

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

Division: 143 Affordable Housing Commission
Program: Ø
Department: General Government

Division Budget **143**

MISSION & SERVICES

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

The Commission provides grants and loans to non-profit agencies and developers that provide housing related services or new construction / rehab housing for City residents earning 80% or below the area median income.

PERFORMANCE MEASURES

	Actual FY08	Estimate FY09	Goal / Est. FY10
Rent / Mortgage / Utility Subsidies:			
Families Receiving	3,097	3,100	3,100
Meals Served	102,000	102,000	102,000
Persons Assisted w/ Transitional Housing	1,758	1,800	1,800
Affordable Housing Units Produced	45	71	75

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	272,163	326,905	365,752
Materials and Supplies	3,385	18,000	17,000
Equipment, Lease, and Assets	28,039	45,830	39,820
Contractual and Other Services	5,411,194	5,132,194	5,115,194
Debt Service and Special Charges	33	1,000	1,000
Local Use Tax Fund	\$5,714,814	\$5,523,929	\$5,538,766
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,714,814	\$5,523,929	\$5,538,766

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	4.0	4.0	5.0
All Funds	4.0	4.0	5.0