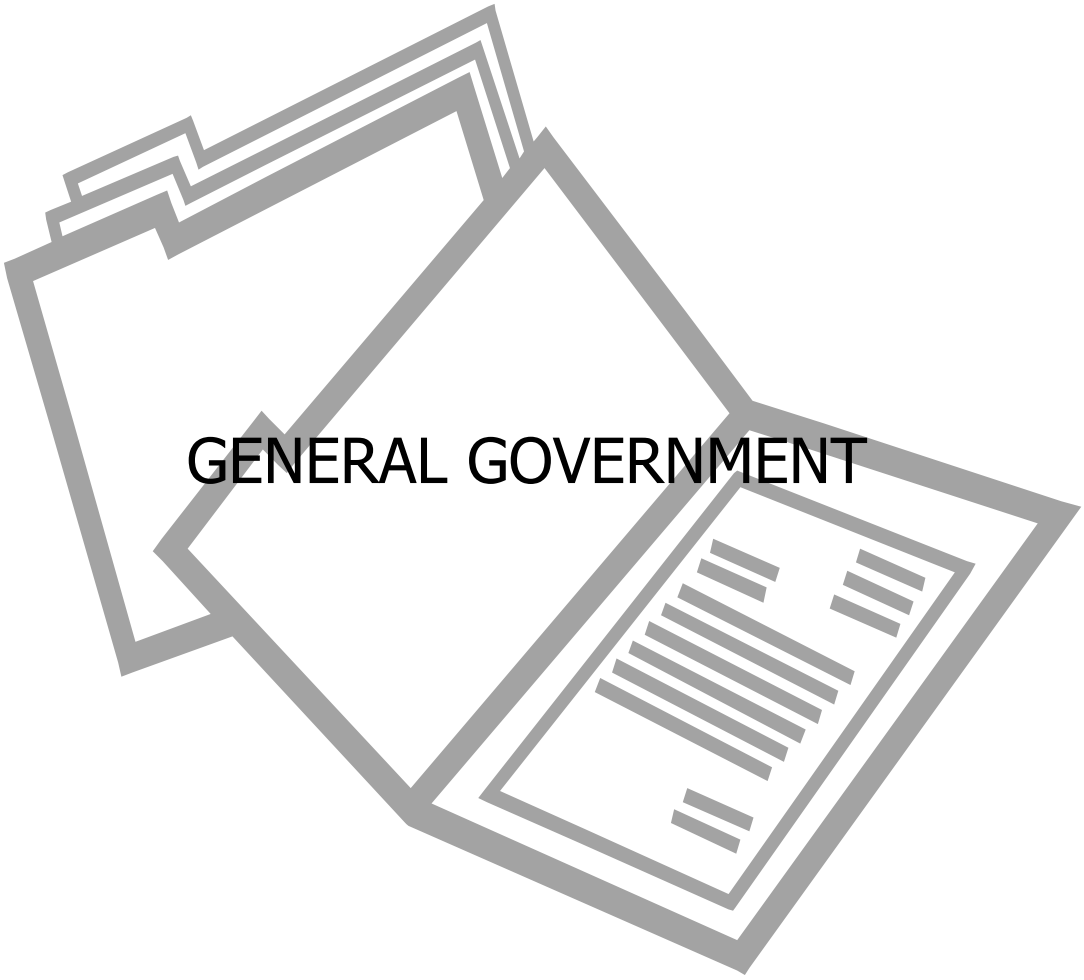
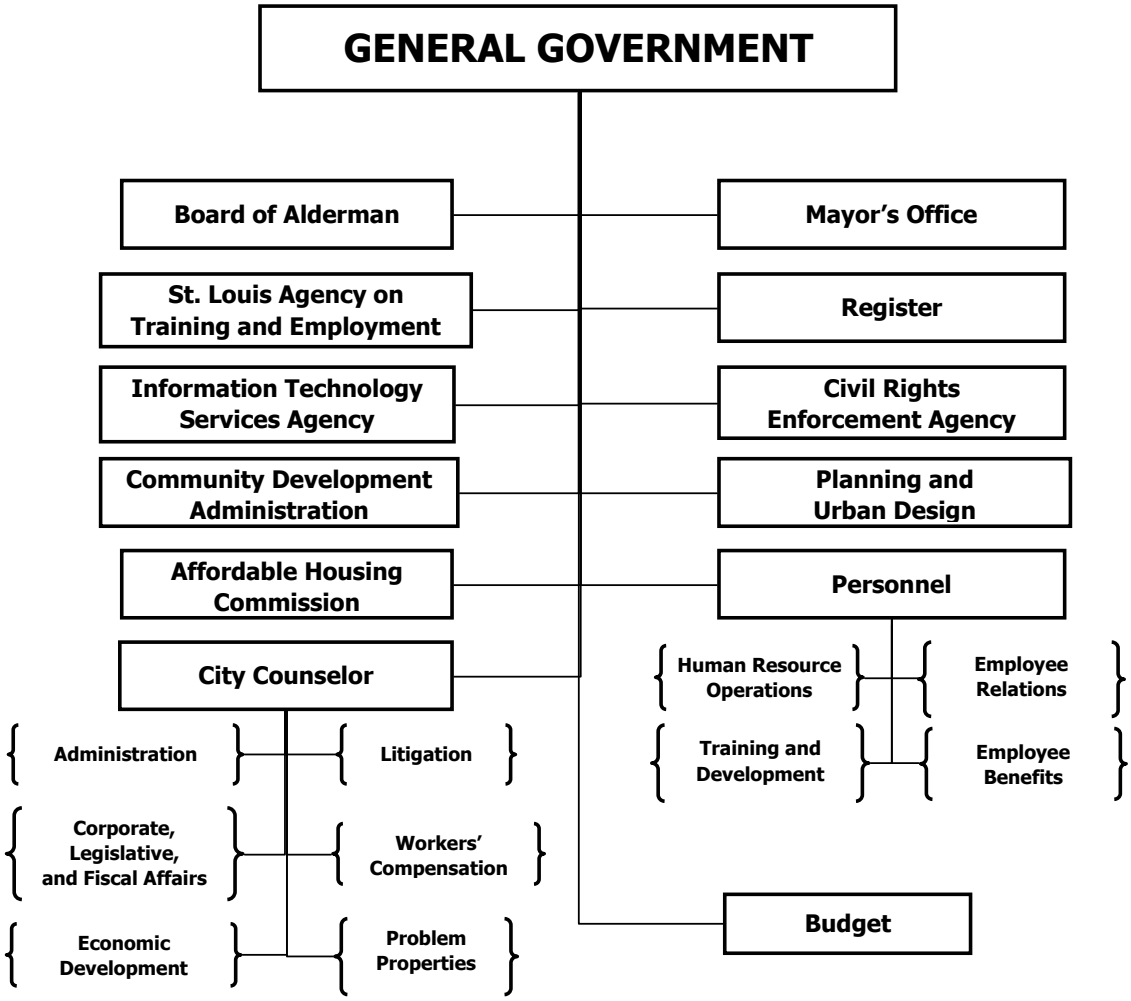


GENERAL GOVERNMENT

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.

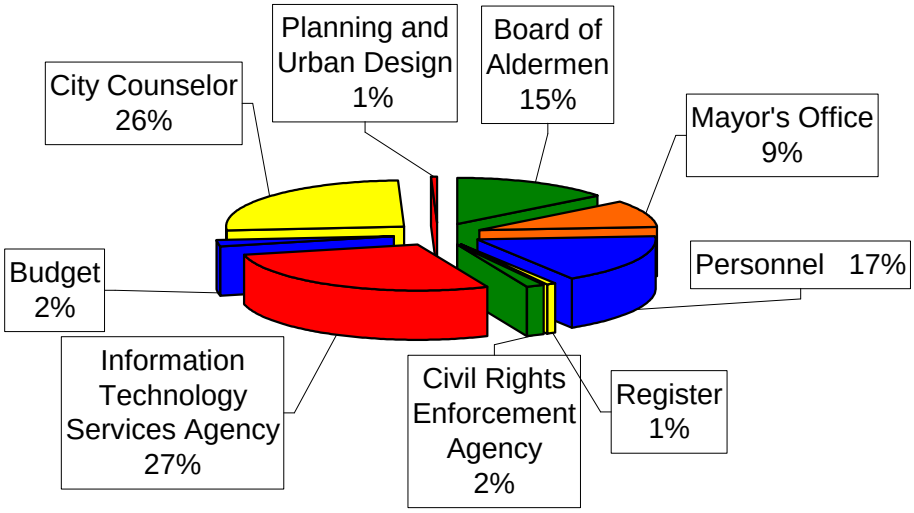

GENERAL GOVERNMENT
Board of Alderman
St. Louis Agency on Training and Employment
Information Technology Services Agency
Community Development Administration
Affordable Housing Commission
City Counselor
Administration
Litigation
Corporate, Legislative, and Fiscal Affairs
Workers' Compensation
Economic Development
Problem Properties
Mayor's Office
Register
Civil Rights Enforcement Agency
Planning and Urban Design
Personnel
Human Resource Operations
Employee Relations
Training and Development
Employee Benefits
Budget

GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
110 Board of Aldermen	$2,598,388	$2,755,939	$2,859,636
120 Mayor's Office	1,491,531	1,722,845	1,850,703
123 Personnel	2,659,697	2,751,510	3,358,922
124 Register	161,352	167,520	175,708
126 Civil Rights Enforcement Agency	306,605	297,357	309,037
127 Information Technology Services	5,021,490	5,325,930	5,467,671
137 Budget	393,896	418,607	431,472
139 City Counselor	5,139,717	5,045,038	5,095,916
141 Planning and Urban Design	114,543	113,807	113,712
General Fund	$17,887,219	$18,598,553	$19,662,777
121 S.L.A.T.E.	$10,276,383	$9,595,373	$3,845,759
141 Planning and Urban Design	1,451,631	1,521,034	1,359,330
142 Community Development Admin.	2,619,271	3,336,692	3,825,664
143 Affordable Housing Commission	5,038,050	4,522,730	4,537,176
Grant and Other Funds	52,095,947	55,422,901	59,558,618
TOTAL DEPARTMENT ALL FUNDS	**$89,368,501**	**$92,997,283**	**$92,789,324**

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
110 Board of Aldermen	44.0	44.0	44.0
120 Mayor's Office	24.0	25.0	25.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	36.8	35.8	35.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	41.0	40.0	41.6
137 Budget	5.0	5.0	5.0
139 City Counselor	36.0	33.0	33.0
141 Planning and Urban Design	1.6	1.6	1.4
General Fund	195.4	191.4	192.8
141 Planning and Urban Design	18.4	18.4	16.0
142 Community Development Admin.	45.0	45.0	42.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	88.2	86.2	84.7
TOTAL DEPARTMENT ALL FUNDS	**352.0**	**346.0**	**340.5**

GENERAL GOVERNMENT

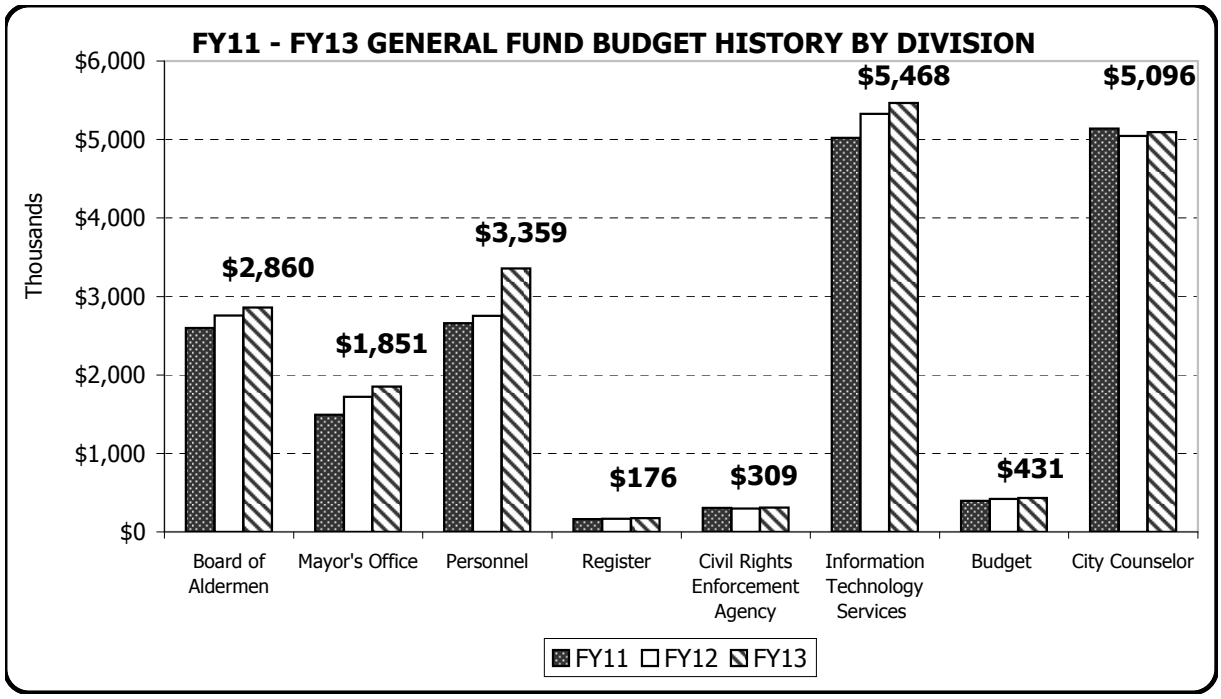


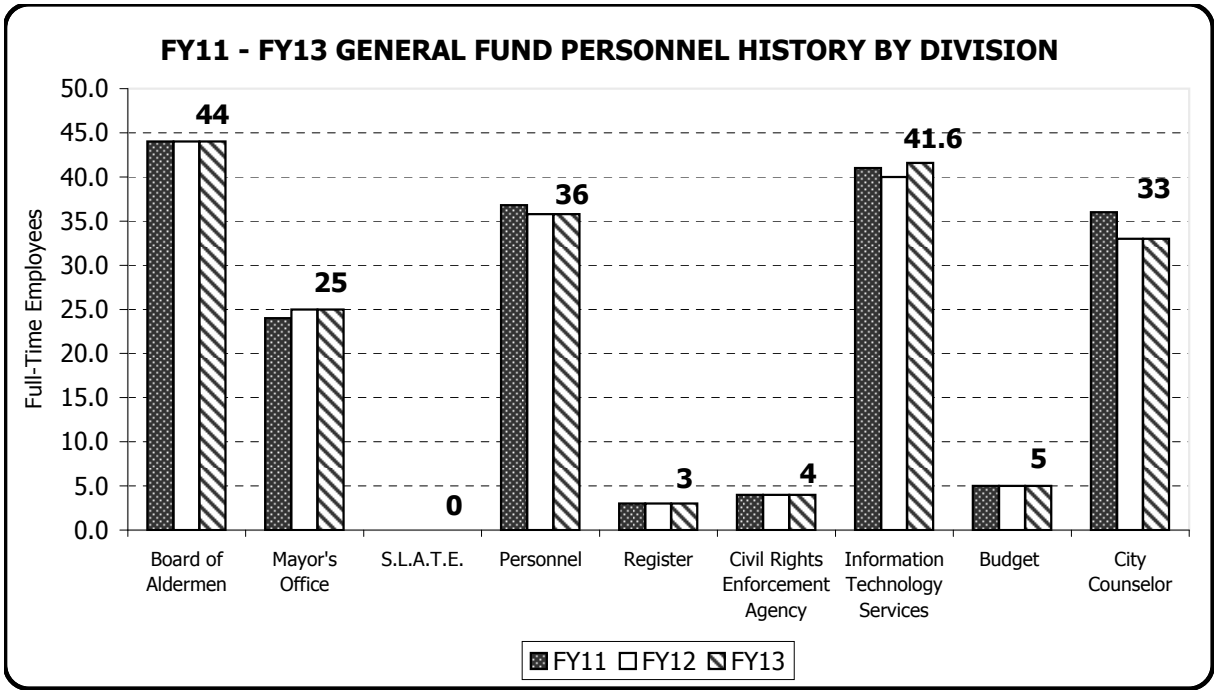
TOTAL GENERAL GOVERNMENT BUDGET $19.7M

DIVISION HIGHLIGHTS

- In FY13, the Mayor's Office will receive $50,000 to continue its "Smart Cities" initative.
- ITSA has been able to reduce paper consumption through the use of PDFs and estimates that it will continue to reduce paper usage by 20,000 sheets in FY13.
- Problem Properties projects the completion of 1,200 reinspections pertaining to Vacant Building Registration Fees in compliance with Ordinance 68610, resulting in approximately $240,000 in assessments.
- In FY13, the Department of Personel will receive a $500,000 increase for Promotional Examinations for the Fire Department

GENERAL GOVERNMENT





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.

PROGRAM NOTES

In FY12, the Board of Aldermen convened with newly elected Aldermen from the 11th, 12th, and 24th wards. In FY13, The Board of Alderman anticipates issuing a new edition of its "Good Neighbor Guide" for distribution to the public.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$2,410,932	$2,554,959	$2,639,656
Materials and Supplies	49,779	50,000	69,000
Equipment, Lease, and Assets	14,387	19,500	19,500
Contractual and Other Services	123,290	131,480	131,480
Debt Service and Special Charges	0	0	0
General Fund	$2,598,388	$2,755,939	$2,859,636
Grant and Other Funds	$0	$0	$0
All Funds	**$2,598,388**	**$2,755,939**	**$2,859,636**

FULL TIME POSITIONS

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

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.

PROGRAM NOTES

In FY13, The Mayor's Office Budget includes $50,000 as a follow up to the "Smart Cities" initative fostered by IBM, which looked at ways for making agencies of the Criminal Justice System more efficient and effective.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$1,332,450	$1,506,495	$1,602,353
Materials and Supplies	16,337	30,700	32,700
Equipment, Lease, and Assets	8,274	12,350	12,350
Contractual and Other Services	134,470	173,300	203,300
Debt Service and Special Charges	0	0	0
General Fund	$1,491,531	$1,722,845	$1,850,703
Grant and Other Funds	$38,368	$0	$0
All Funds	**$1,529,899**	**$1,722,845**	**$1,850,703**

FULL TIME POSITIONS

General Fund	24.0	25.0	25.0
Other Funds	0.0	0.0	0.0
All Funds	24.0	25.0	25.0

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. SLATE also administers the Career Assistance Program geared toward employment and training for Temporary Assistance for Needy Families (TANF) recipients.

PROGRAM NOTES

In FY13, SLATE's budget will decrease because the City was not awarded the MWA contract, which has accounted for approximately $3 million in the past. This, along with other federal grants ending and cuts in the WIA funding stream, account for the decrease in overall funding.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Unemployed Workers Trained	718	650	450
Unemployed Persons Placed in Jobs	3,535	2,300	2,300

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$2,097,072	$3,108,753	$3,146,568
Materials and Supplies	154,314	72,769	69,782
Equipment, Lease, and Assets	233,907	204,597	204,597
Contractual and Other Services	7,791,090	6,209,254	424,812
Debt Service and Special Charges	0	0	
Grant and Other Funds	$10,276,383	$9,595,373	$3,845,759
General Fund	$0	$0	$0
All Funds	**$10,276,383**	**$9,595,373**	**$3,845,759**

FULL TIME POSITIONS			
General Fund	0.0	0.0	0.0
Other Funds	53.0	53.0	53.0
All Funds	53.0	53.0	53.0

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.

PROGRAM NOTES

In FY13, The Department of Personel will be administering Ppromotional Examinations to the Fire Department. The cost of these tests, provided through contract, are budgeted at $500,000.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$2,502,875	$2,420,110	$2,537,522
Materials and Supplies	16,239	21,500	$21,500
Equipment, Lease, and Assets	10,051	26,400	$26,400
Contractual and Other Services	130,532	283,500	$773,500
Debt Service and Special Charges	0	0	$0
General Fund	$2,659,697	$2,751,510	$3,358,922
Grant and Other Funds	$36,948,024	$39,975,854	$44,153,542
Local Use Tax Fund	$117,007	$117,976	$123,186
City Employee Pension Trust Fund	$13,500,000	$13,500,000	$13,500,000
All Funds	**$53,224,728**	**$56,345,340**	**$61,135,650**
FULL TIME POSITIONS			
General Fund	36.8	35.8	35.8
Other Funds	9.2	9.2	9.2
Local Use Tax Fund	1.0	1.0	1.0
All Funds	47.0	46.0	46.0

Division: 123 Personnel

Program: 01 Human Resource 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 NOTES

Applications to city positions continue to rise; however, increasing budgetary constraints have kept hiring at minimal levels.

PERFORMANCE MEASURES	Actual FY10	Actual FY11	Est. FY12
Requisitions	174	314	320
Applications Reviewed	12,975	11,430	13,668
Positions Filled	446	270	300

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$1,601,840	$1,548,870	$1,624,014
Materials and Supplies	9,205	12,188	12,188
Equipment, Lease, and Assets	5,323	13,982	13,982
Contractual and Other Services	60,278	130,917	773,500
Debt Service and Special Charges	0	0	0
General Fund	$1,676,646	$1,705,957	$2,423,684
Grant and Other Funds	$390	$128,501	$130,261
Local Use Tax Fund	$117,007	$117,976	$123,186
All Funds	**$1,794,043**	**$1,834,458**	**$2,553,945**

FULL TIME POSITIONS			
General Fund	26.8	25.8	25.8
Other Funds	2.0	2.0	2.0
Local Use Tax Fund	1.0	1.0	1.0
All Funds	28.8	27.8	27.8

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.

PROGRAM NOTES

In FY13, FMLA requests are expected to remain relatively flat after a significant rise in FY10.

PERFORMANCE MEASURES	Actual FY10	Actual FY11	Estimate FY12
FMLA Requests / Approved	887 / 866	755 / 751	776 / 767
Grievances / Grievances Sustained	18 / 6	13 / 5	12 / 4

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$650,747	$629,229	$659,756
Materials and Supplies	4,737	6,271	6,271
Equipment, Lease, and Assets	2,997	7,872	7,872
Contractual and Other Services	36,564	79,412	0
Debt Service and Special Charges	0	0	0
General Fund	$695,045	$722,784	$673,899
Grant and Other Funds	$0	$0	$0
All Funds	**$695,045**	**$722,784**	**$673,899**

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.

PERFORMANCE MEASURES	Actual FY10	Actual FY11	Goal / Est. FY12
Employees Trained	2,773	2,165	2,510
Student Training Hours	11,657	9,235	8,801

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$250,288	$242,011	$253,752
Materials and Supplies	2,297	3,041	3,041
Equipment, Lease, and Assets	1,731	4,546	4,546
Contractual and Other Services	33,690	73,171	0
Debt Service and Special Charges	0	0	0
General Fund	$288,006	$322,769	$261,339
Grant and Other Funds	$0	$0	$0
All Funds	**$288,006**	**$322,769**	**$261,339**

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

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 NOTES

In FY13, Employee Benefits will be administering the third year of a new health contract with Anthem Blue Cross and Blue Shield to provide health insurance to City employees.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$422,777	$466,223	$484,569
Materials and Supplies	63,089	65,500	65,500
Equipment, Lease, and Assets	3,795	13,000	10,000
Contractual and Other Services	36,457,973	39,302,630	43,463,212
Debt Service and Special Charges	0	0	0
Grant and Other Funds	$36,947,634	$39,847,353	$44,023,281
General Fund	$0	$0	$0
All Funds	**$36,947,634**	**$39,847,353**	**$44,023,281**

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	7.2
All Funds	7.2	7.2	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.

PROGRAM NOTES

In FY13, the Register will continue to reorganize the Register's Storage Room (#31) at City Hall, to maximize available space, as the office seeks larger quarters. The Register is also putting older ordinances online with the help of the Board of Aldermen and the St. Louis Public Library.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
City Journals Mailed	11,440	11,020	11,020
Information Requests	1,800	1,200	1,200

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$156,468	$158,020	$166,208
Materials and Supplies	2,138	4,000	4,000
Equipment, Lease, and Assets	1,531	3,000	3,000
Contractual and Other Services	1,215	2,500	2,500
Debt Service and Special Charges	0	0	0
General Fund	$161,352	$167,520	$175,708
Grant and Other Funds	$0	$0	$0
All Funds	**$161,352**	**$167,520**	**$175,708**

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.

PROGRAM NOTES

In FY12, CREA received a grant from HUD to form a collaboration with community based organizations to provide education and outreach resources to the Lesbian, Gay, Bi-sexual, and Transgender community. This partnership will complete a minimum of 10 outreach and education presentations, conduct fair housing testing, and focus group sessions geared toward improving awareness and enforcement for the LGBT residents of St. Louis. CREA annually sponsors a Fair Housing Kick-off Celebration commerating National Far Housing during the month of April.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Employment Cases Opened	87	75	108
Housing Cases Opened	48	55	72
Employment Cases Closed	74	70	108
Housing Cases Closed	41	52	72

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$285,755	$287,073	$301,357
Materials and Supplies	8,791	4,184	3,180
Equipment, Lease, and Assets	2,999	500	400
Contractual and Other Services	9,060	5,600	4,100
Debt Service and Special Charges	0	0	0
General Fund	$306,605	$297,357	$309,037
Grant and Other Funds	$137,039	$169,966	$211,441
All Funds	**$443,644**	**$467,323**	**$520,478**

FULL TIME POSITIONS			
General Fund	4.0	4.0	4.0
Other Funds	2.0	2.0	2.0
All Funds	6.0	6.0	6.0

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.

PROGRAM NOTES

ITSA has been able to reduce paper consumption through the use of PDFs and estimates that it will continue to reduce paper usage by 20,000 sheets in FY13.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Workstations Managed	2,972	3,000	3,100
Help Desk Calls	8,586	9,800	8,586
# sheets reduced by PDF program	23,000	22,000	21,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$3,163,271	$3,101,106	$3,345,214
Materials and Supplies	55,715	48,300	42,300
Equipment, Lease, and Assets	34,515	3,750	6,000
Contractual and Other Services	1,767,989	2,172,774	2,074,157
Debt Service and Special Charges	0	0	0
General Fund	$5,021,490	$5,325,930	$5,467,671
Grant and Other Funds	$0	$0	$0
All Funds	**$5,021,490**	**$5,325,930**	**$5,467,671**

FULL TIME POSITIONS			
General Fund	41.0	40.0	41.6
Other Funds	0.0	0.0	0.0
All Funds	41.0	40.0	41.6

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.

PROGRAM NOTES

In FY13, the Budget Division will improve the accessibility of important budget documents by adding additional prior year documents to the city website. The Division will continue to work on strategies to address rising pension costs.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Actual Revenue as % of Estimate	97.0%	100.0%	100.0%
Government Finance Officers Assoc.:			
Distinguished Budget Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$361,357	$384,757	$403,122
Materials and Supplies	1,164	3,850	3,850
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	31,375	30,000	24,500
Debt Service and Special Charges	0	0	0
General Fund	$393,896	$418,607	$431,472
Grant and Other Funds	$0	$0	$0
All Funds	**$393,896**	**$418,607**	**$431,472**

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: 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.

In FY12, the City Counselor's General Fund subsidy was reduced by approximately $350,000 including the reduction of two clerical support positions and the continued use of special funds to support problem properties efforts.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$2,943,943	$2,830,438	$2,070,254
Materials and Supplies	77,108	80,000	81,000
Equipment, Lease, and Assets	8,230	14,000	14,000
Contractual and Other Services	2,110,436	2,120,600	2,127,300
Debt Service and Special Charges	0	0	0
General Fund	$5,139,717	$5,045,038	$5,095,916
Grant and Other Funds	$1,355,509	$1,659,105	$1,570,449
All Funds	**$6,495,226**	**$6,704,143**	**$6,666,365**

FULL TIME POSITIONS

General Fund	36.0	33.0	33.0
Other Funds	23.0	21.0	19.5
All Funds	59.0	54.0	52.5

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 NOTES

In FY12, Administration personnel organized the majority of the closed files in basement storage. Files were reviewed and destroyed if no longer needed. In FY13, personnel will receive training in electronic filing in the Court of Appeals for the Eastern District.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Database Entry:			
Claims / Cases Opened	1101 / 240	490 / 185	700 / 203
Claims / Cases Closed or Denied	478 / 187	500 / 150	500 / 150

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$529,557	$512,566	$463,236
Materials and Supplies	5,574	6,000	6,000
Equipment, Lease, and Assets	5,065	9,000	9,000
Contractual and Other Services	33,339	37,000	39,000
Debt Service and Special Charges	0	0	0
General Fund	$573,535	$564,566	$517,236
Grant and Other Funds	$212,966	$0	$0
All Funds	**$786,501**	**$564,566**	**$517,236**

FULL TIME POSITIONS

General Fund	9.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	8.0	8.0

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

Program Budget 139-02

MISSION & SERVICES

The City Counselor represents the City and related departments, offices and agencies in all litigation matters including, but not limited to damage suits, contract actions, and proceedings before administrative bodies as well as appellate matters in both state and federal courts. Further, the City Counselor handles claims asserted against the City and pursues claims on behalf of the City. The City has approximately 330 open litigation files and approximately 600 active claim files; there are an additional 1,200 denied claims that remain open until the statue of limitations expires of a lawsuit is filed.

PROGRAM NOTES

In FY13, Litigation will continue to vigorously represent the City on litigation matters and pursue claims on behalf of the City for damages to City property.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Claims / Cases Opened	1101/243	850 / 210	850 / 210
Claims / Cases Closed or Denied	923/187	950 / 200	950 / 200
Damage Suits:			
Tried to verdict below last demand	66%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$1,320,275	$1,428,448	$906,471
Materials and Supplies	36,696	35,500	35,000
Equipment, Lease, and Assets	3,165	5,000	5,000
Contractual and Other Services	2,044,554	2,052,400	2,054,100
Debt Service and Special Charges	0	0	0
General Fund	$3,404,690	$3,521,348	$3,000,571
Grant and Other Funds	$0	$0	$0
All Funds	**$3,404,690**	**$3,521,348**	**$3,000,571**
FULL TIME POSITIONS			
General Fund	15.0	15.0	14.0
Other Funds	0.0	0.0	0.0
All Funds	15.0	15.0	14.0

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

Program Budget 139-03

MISSION & SERVICES

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance. Attorneys in the unit are responsible for activities including but not limited to: drafting and reviewing legislation and contracts, inquiries relating to zoning and land use matters and draft Requests For Proposals [RFPs].

PROGRAM NOTES

In FY12, the Unit drafted/revised/prepared legislation related to zoning service fees, bike parking, and park improvement bond legislation, among other work. In FY13, the Unit will continue working on the Sign Code. In addition, the Unit will draft legislation streamlining business licensing, work on legislation to improve City pensions, and work on certain development projects, including the Arch Revitalization Project.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Contracts:			
Drafted/Reviewed/Approved to form	1,610	1,610	1,610
Board Bills:			
Drafted/Reviewed/Approved to form	281	281	281

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$775,627	$733,454	$536,884
Materials and Supplies	34,838	38,500	40,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	32,543	31,200	34,200
Debt Service and Special Charges	0	0	0
General Fund	$843,008	$803,154	$611,084
Grant and Other Funds	$0	$0	$0
All Funds	**$843,008**	**$803,154**	**$611,084**
FULL TIME POSITIONS			
General Fund	10.0	8.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	8.0	9.0

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.

PROGRAM NOTES

In FY13, Workers' Compensation will continue working with Personnel and other City departments to reduce injuries resulting in claims for workers' compensation (Claims for Compensation Answered) and increase the number of cases disposed of prior to mediation.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Reports of Injury	1,444	1,400	1,400
Claims for Compensation Answered	444	375	375
Hearings, Mediations, Pre-Hearings, Conferences	1,100	1200	1,200
Claim Costs	$18,615,345	$14,000,000	$18,000,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$143,842	$155,970	$163,663
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	$143,842	$155,970	$163,663
Grant and Other Funds	$0	$0	$0
All Funds	**$143,842**	**$155,970**	**$163,663**

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	1.0	0.0	0.0
All Funds	3.0	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 NOTES

In FY12, Problem Properties projectedthe completion of 1,200 reinspections pertaining to Vacant Building Registration Fees in compliance with Ordinance 68610, resulting in approximately $240,000 in assessments. In FY13, Problem Properties will continue the aggressive rate of assessment to "build files" on troubled vacant property.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Priority Cases Heard	11,606	11,000	12,000
Open Behavioral Nuisance Files	2,032	2,300	2,000
Cease & Desist Letters Issued	2,110	2,100	2,100
Property Cases brought into compliance	1,205	1,100	1,200

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$794,433	$1,097,451	$1,021,855
Materials and Supplies	2,987	14,000	14,000
Equipment, Lease, and Assets	4,678	11,000	11,000
Contractual and Other Services	11,633	23,100	25,200
Debt Service and Special Charges	0	0	0
Grant and Other Funds	$813,731	$1,145,551	$1,072,055
General Fund	$174,642	$0	$0
All Funds	**$988,373**	**$1,145,551**	**$1,072,055**

FULL TIME POSITIONS			
General Fund	0.0	0.0	0.0
Other Funds	15.0	14.0	13.5
All Funds	15.0	14.0	13.5

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 NOTES

In FY12, the program developed a Contract Compliance Program and assigned an attorney to monitor post-closing obligations for major City projects. The program also streamlined the SBA 504 Loan Processing and Closing Procedure. In FY13, the program will develop legal standards for an agency-wide records retention and destruction policy and a process for electronic storage of corporate organizational documents. The program will also develop a process to catalog and index Chapter 100 bond transactions.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Public Record Requests	24	25	25
Tax Abatements Processed	22	20	20
Public Record Req. filled $\leq$ 2 weeks	90%	92%	93%
Tax Abatements Processed $\leq$ 1 week	90%	92%	93%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$328,812	$513,554	$483,155
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	$328,812	$513,554	$483,155
General Fund	$0	$0	$0
All Funds	**$328,812**	**$513,554**	**$483,155**

FULL TIME POSITIONS			
General Fund	0.0	0.0	0.0
Other Funds	7.0	7.0	6.0
All Funds	7.0	7.0	6.0

Division:141 Planning & 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 NOTES

In FY12, PDA continued to integrate GPS and other technologies into Citywide and neighborhood planning activities.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$1,208,431	$1,314,934	$1,200,620
Materials and Supplies	0	3,700	4,200
Equipment, Lease, and Assets	198,264	185,500	151,710
Contractual and Other Services	44,936	16,900	2,800
Debt Service and Special Charges	0	0	0
Grant and Other Funds	$1,451,631	$1,521,034	$1,359,330
General Fund	$114,543	$113,807	$113,712
All Funds	**$1,566,174**	**$1,634,841**	**$1,473,042**

FULL TIME POSITIONS

General Fund	1.6	1.6	1.4
Other Funds	18.4	18.4	16.0
All Funds	20.0	20.0	17.4

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 (CDBG) 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 FY11	BUDGET FY12	BUDGET FY13
Personal Services	$2,156,185	$2,257,791	$2,902,565
Materials and Supplies	3,027	10,500	22,000
Equipment, Lease, and Assets	417,446	480,500	506,700
Contractual and Other Services	42,613	587,901	393,399
Debt Service and Special Charges	0	0	1,000
Grant and Other Funds	$2,619,271	$3,336,692	$3,825,664
General Fund	$0	$0	$0
All Funds	**$2,619,271**	**$3,336,692**	**$3,825,664**
FULL TIME POSITIONS			
General Fund	0.0	0.0	0.0
Other Funds	45.0	45.0	42.0
All Funds	45.0	45.0	42.0

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

Division Budget 143

MISSION & SERVICES

The Affordable Housing Commission's (AHC) 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, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

FY12 estimated statistics were based partly by taking 20% off FY10 actual numbers served (due to the department's 20% reduction in budget). However, the homeless shelters and transitional housing providers did not reduce the number of clients served. They instead found other ways to reduce costs or generate income to maintain services for this fragile population.

PERFORMANCE MEASURES	Actual FY11	Estimate FY12	Goal / Est. FY13
Rent / Mortgage / Utility Subsidies:			
Families Receiving	2,058	1,998	2,000
Meals Served	160,788	120,000	160,000
Persons Assisted w/ Transitional Housing	2,292	990	2,400
Affordable Housing Units Produced	21	34	25

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	$299,269	$347,058	$362,204
Materials and Supplies	1,897	15,926	9,026
Equipment, Lease, and Assets	31,817	39,820	35,720
Contractual and Other Services	4,705,067	4,118,926	4,129,226
Debt Service and Special Charges	0	1,000	1,000
Local Use Tax Fund	$5,038,050	$4,522,730	$4,537,176
Grant and Other Funds	$0	$0	$0
All Funds	**$5,038,050**	**$4,522,730**	**$4,537,176**
FULL TIME POSITIONS			
General Fund	0.0	0.0	0.0
Local Use Tax Fund	5.0	5.0	5.0
All Funds	5.0	5.0	5.0