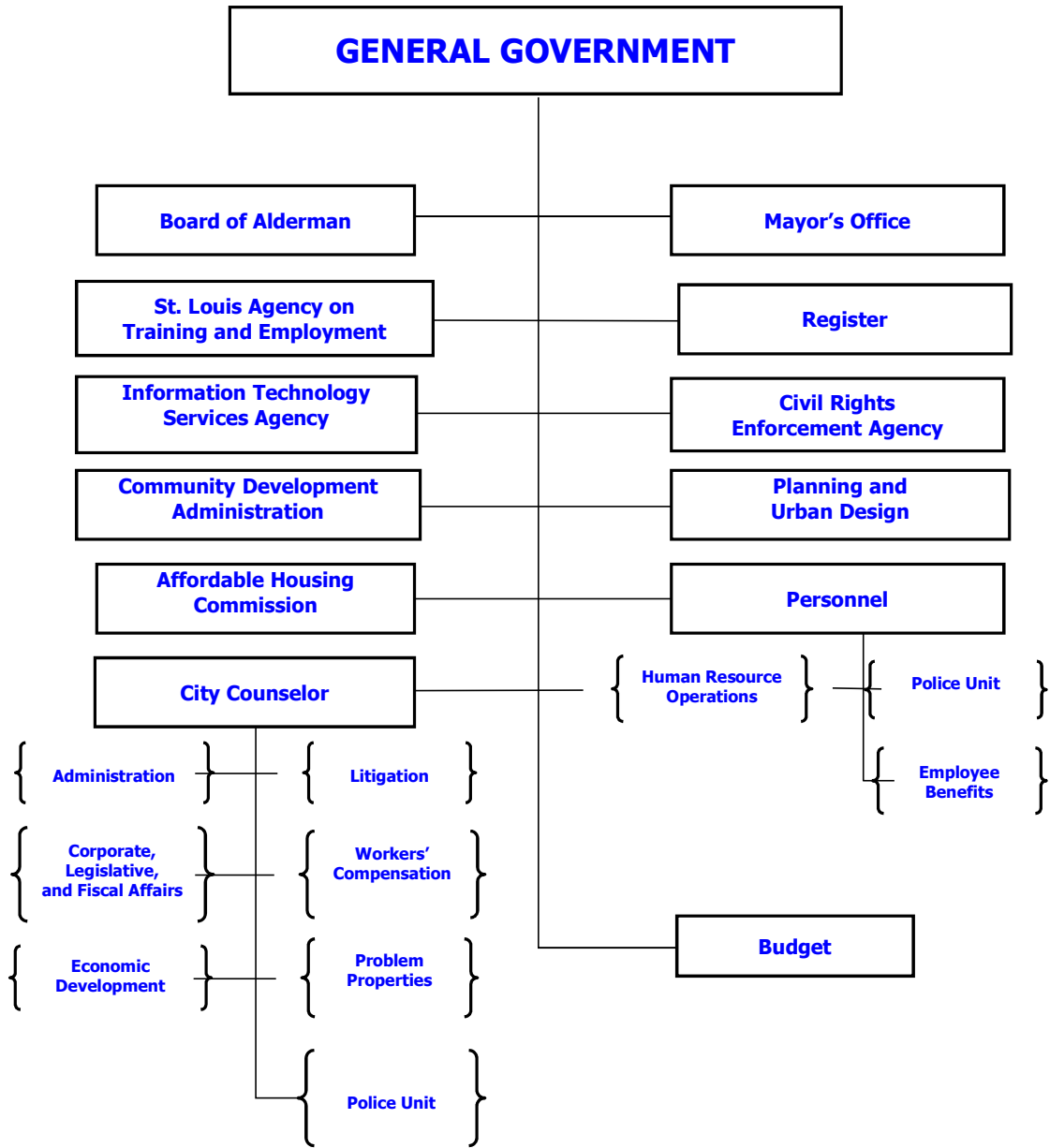


DEPARTMENTAL RESPONSIBILITIES

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.



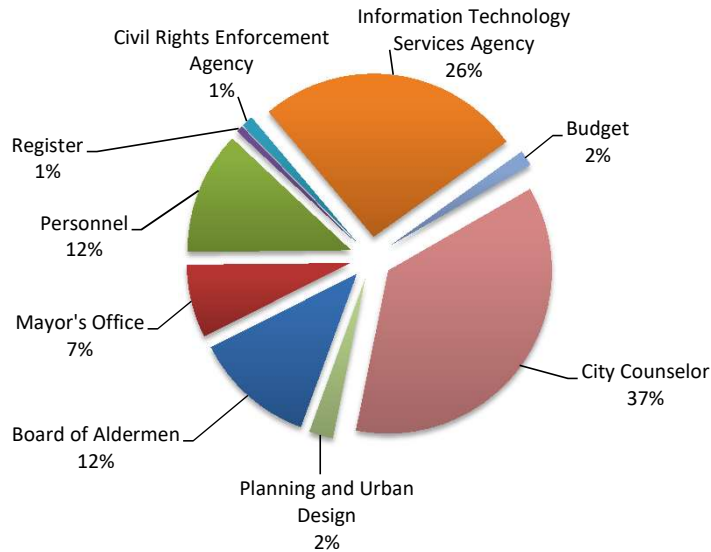
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
110 Board of Aldermen	\$3,165,320	\$3,391,258	\$3,844,536
120 Mayor's Office	1,960,682	2,185,434	2,327,022
123 Personnel	3,269,504	4,111,395	3,907,828
124 Register	183,450	197,665	211,205
126 Civil Rights Enforcement Agency	375,181	353,446	380,759
127 Information Technology Services	6,339,937	6,245,353	8,390,812
137 Budget	471,292	473,771	508,052
139 City Counselor	10,907,866	11,084,944	11,681,568
141 Planning and Urban Design	525,402	0	763,344
General Fund	\$27,198,634	\$28,043,266	\$32,015,126
121 S.L.A.T.E.	\$4,542,033	\$9,098,525	\$6,247,929
141 Planning and Urban Design	882,714	791,884	849,294
142 Community Development Admin.	8,593,483	3,564,533	3,921,197
143 Affordable Housing Commission	5,612,344	5,055,218	6,510,759
Economic Development Sales Tax	851,554	5,794,285	4,993,341
Internal Services Fund- Benefits	55,648,553	84,905,126	91,270,952
Grant and Other Funds	9,801,953	9,719,601	9,587,423
TOTAL DEPARTMENT ALL FUNDS	\$113,131,268	\$146,972,438	\$155,396,021

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
110 Board of Aldermen	48.0	48.0	49.0
120 Mayor's Office	21.0	20.0	18.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	42.9	43.9	42.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	43.0	43.0	43.0
137 Budget	5.0	5.0	5.0
139 City Counselor	48.0	50.0	52.0
141 Planning and Urban Design	6.6	0.0	5.5
General Fund	221.5	216.9	222.4
141 Planning and Urban Design	10.2	10.3	10.5
142 Community Development Admin.	43.1	44.0	43.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	54.2	59.3	55.7
TOTAL DEPARTMENT ALL FUNDS	333.9	335.4	336.5

GENERAL GOVERNMENT

FY22 GENERAL FUND BUDGET BY DIVISION



TOTAL GENERAL GOVERNMENT BUDGET \$32M

DIVISION HIGHLIGHTS

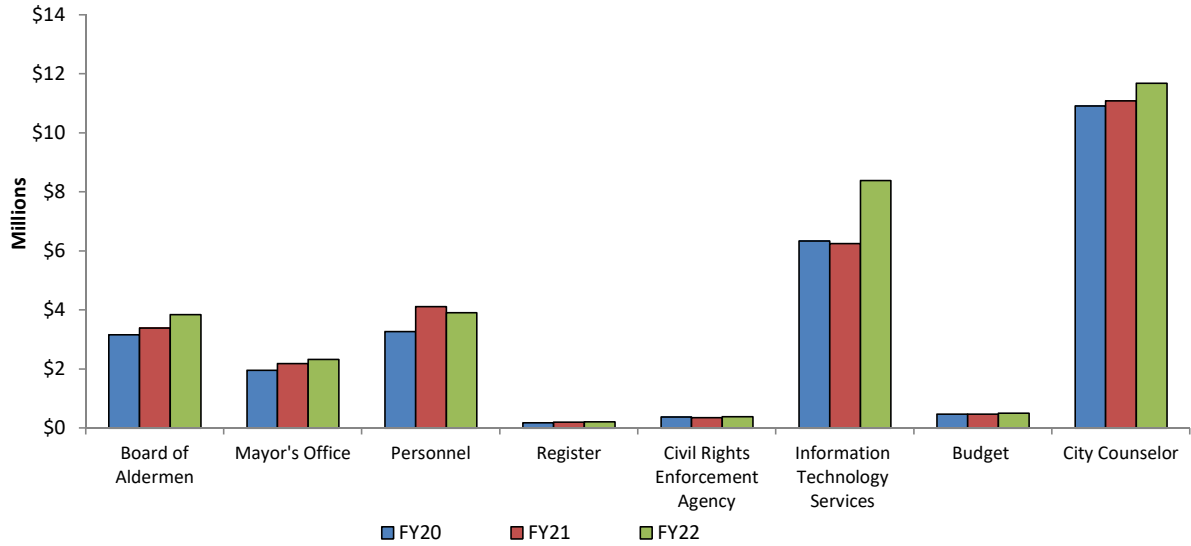
- The Mayor's Office will transition to a new administration, which among other initiatives, will be working on allocating funds from the American Rescue Plan.
- In FY21, ITSA will guide a planned transition to a new Enterprise Resource Planning (ERP) Accounting and Payroll System.
- CREA will continue to increase outreach efforts to underserved communities and develop partnerships. In FY21, CREA will implement the Ban the Box program, which is designed for ex-offenders who have been denied employment opportunities.

In FY22, Affordable Housing will receive \$6.5M in local use tax funds, an increase of \$1.5M from previous year, to continue efforts to provide affordable and accessible housing to low-income City residents.

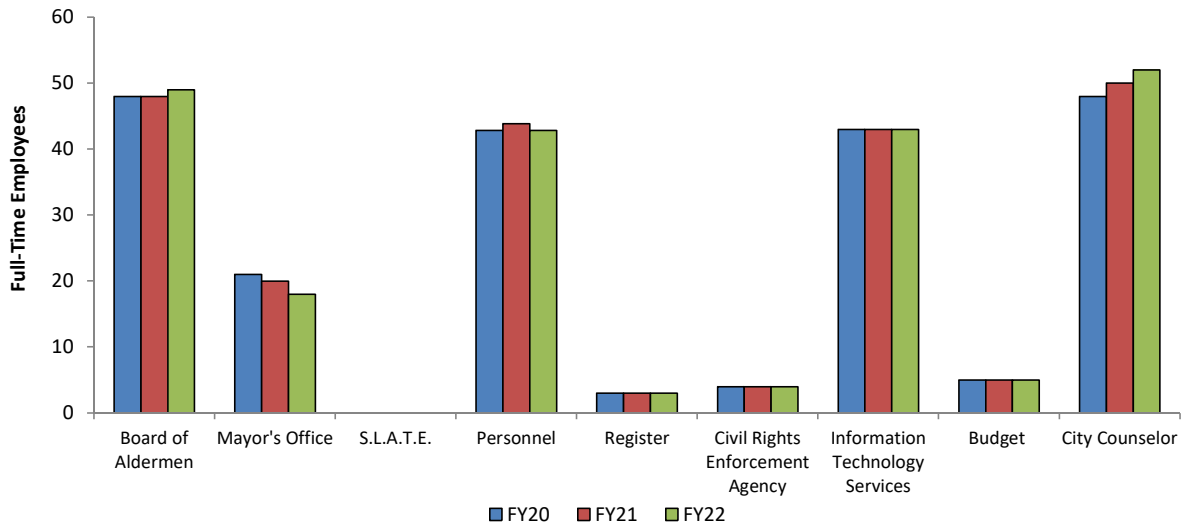
- City Counselor's office to establish a new Affirmative Litigation unit from \$0.5M in funds reallocated from the Police Department.

GENERAL GOVERNMENT

GENERAL FUND BUDGET HISTORY BY DIVISION



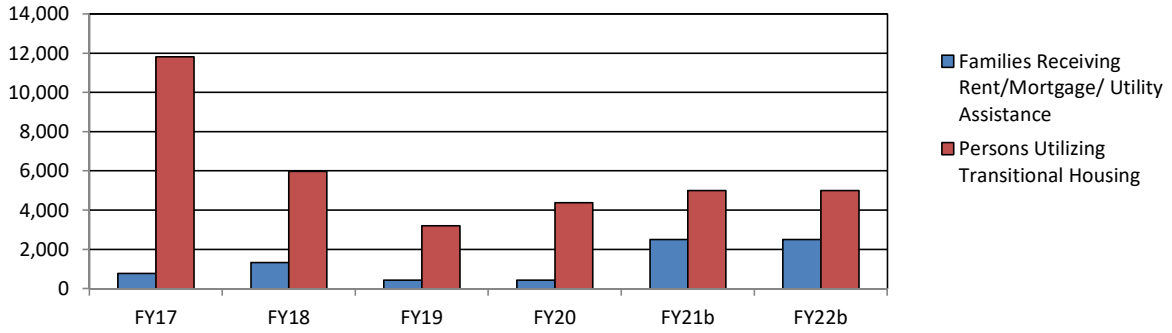
GENERAL FUND PERSONNEL HISTORY BY DIVISION



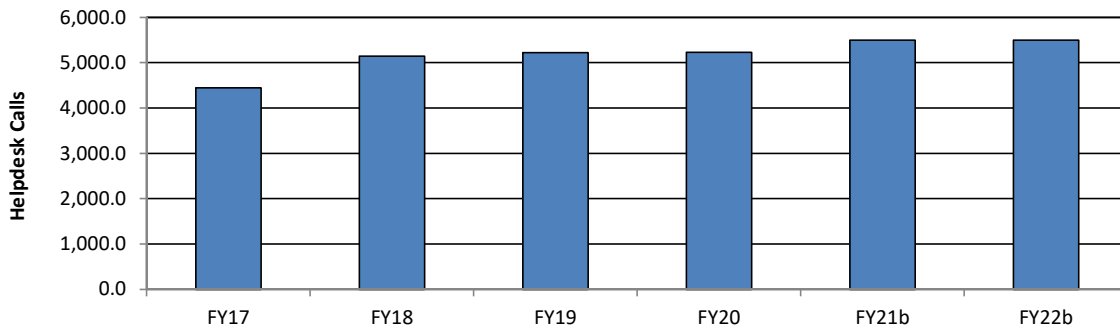
GENERAL GOVERNMENT

Selected Performance Measures

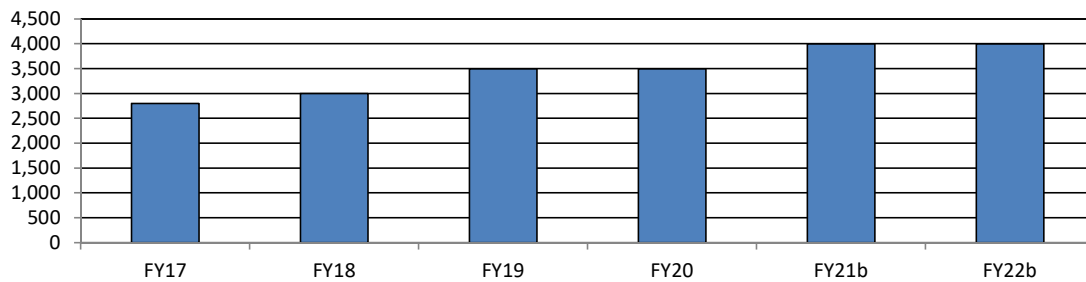
Affordable Housing Commission



ITSA Customer Service



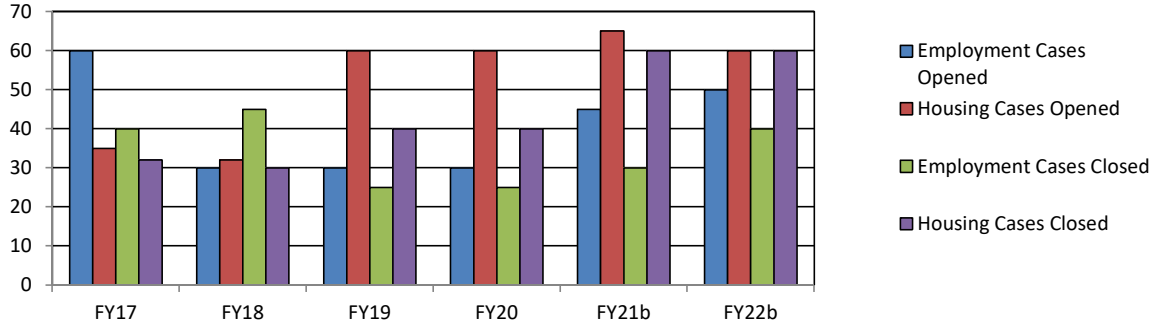
Register Information Requests



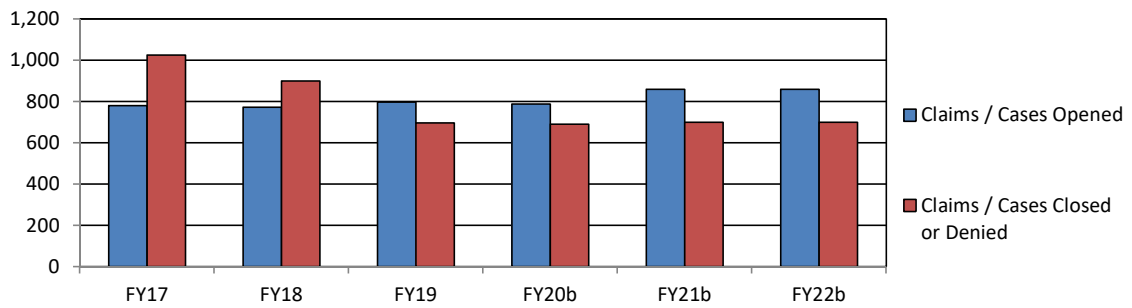
GENERAL GOVERNMENT

Selected Performance Measures

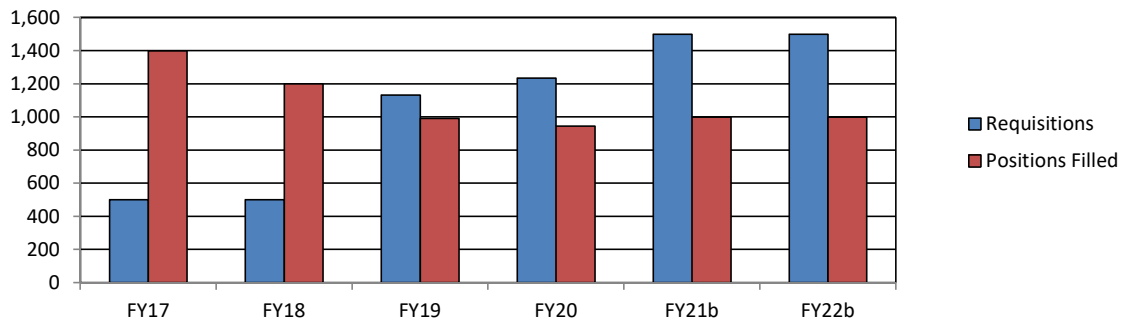
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fulfillment



Division: 110 Board of Aldermen
Program: ∅
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 the 2020-2021 Session, the Board of Aldermen passed over 200 pieces of Legislation and over 100 Resolutions in their efforts to meet city obligations and improve the quality of life for St. Louis City residents.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$3,001,966	\$3,190,958	\$3,424,236
Materials and Supplies	47,996	56,800	56,800
Equipment, Lease, and Assets	7,544	8,500	8,500
Contractual and Other Services	107,814	135,000	355,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,165,320	\$3,391,258	\$3,844,536
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,165,320	\$3,391,258	\$3,844,536

FULL TIME POSITIONS

General Fund	48.0	48.0	49.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	48.0	48.0	49.0

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 the chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

In FY21, the main focus of the Mayor's Office was responding to the COVID-19 pandemic, protecting the lives of City residents, replacing lost housing, and rebuilding lost jobs. In FY22, under a new administration, the Office will be tasked with guiding the allocation of \$517M in funding from the American Rescue Plan to assist the City with recovering from the pandemic.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,790,618	\$1,999,088	\$2,138,026
Materials and Supplies	22,171	20,000	20,000
Equipment, Lease, and Assets	5,847	10,350	13,000
Contractual and Other Services	142,046	155,996	155,996
Debt Service and Special Charges	0	0	0
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General Fund	\$1,960,682	\$2,185,434	\$2,327,022
Grant and Other Funds	\$158,784	\$98,796	\$102,548
All Funds	\$2,119,466	\$2,284,230	\$2,429,570

FULL TIME POSITIONS

General Fund	21.0	20.0	18.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	22.0	21.0	19.0

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 develop a quality workforce that meets the economic and labor market needs of the region by providing leadership and promoting collaboration among public, private, and elected official partners. SLATE administers the Workforce Investment Opportunity Act (WIOA), a federal program designed to aid in the employment and training of unemployed and underemployed adults, dislocated workers, and youth. SLATE also provides re-employment services to TANF recipients participating in the Missouri Work Assistance (MWA) program.

PROGRAM NOTES

In FY21, SLATE continued operations during the pandemic to address the employment needs of the community through virtual platforms. SLATE created special outreach teams in partnership with the State of Missouri and contacted over 14,000 unemployed individuals with job training and placement information. In FY22, SLATE will increase its outreach to address resource, skills, training, and employment needs within targeted communities. SLATE will also expand upon its employer relations to assist diverse industries with recruitment needs. The HPOG program will close out at the end of October 2021.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Healthcare Professional Opportunity Grant (HPOG) enrollments	150	110	109
HPOG Completed Training	146	106	106

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,048,677	\$1,364,081	\$1,072,026
Materials and Supplies	16,099	109,442	47,500
Equipment, Lease, and Assets	17,850	52,212	20,000
Contractual and Other Services	2,710,597	7,572,790	4,183,759
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$3,793,223	\$9,098,525	\$5,323,285
Economic Development Sales Tax	\$748,810	\$1,484,102	\$924,644
General Fund	\$0	\$0	\$0
All Funds	\$4,542,033	\$10,582,627	\$6,247,929

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	16.0	14.0	12.0
Economic Development Sales Tax	3.0	6.0	5.0
All Funds	19.0	20.0	17.0

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 FY22, the Personnel Department will increase efforts to fill vacant positions across various City Departments in a timely manner. The department will also introduce different activities to promote health and wellness for City employees.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$2,859,156	\$3,028,395	\$3,109,828
Materials and Supplies	16,242	23,500	23,500
Equipment, Lease, and Assets	17,352	28,500	28,500
Contractual and Other Services	376,754	1,031,000	746,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,269,504	\$4,111,395	\$3,907,828
Grant and Other Funds	\$1,013,269	\$1,452,455	\$1,475,616
Internal Services Fund- Benefits	\$55,648,553	\$84,905,126	\$91,270,952
City Employee Pension Trust Fund	\$7,195,287	\$6,512,000	\$6,346,000
All Funds	\$67,126,613	\$96,980,976	\$103,000,396
<hr/>			
FULL TIME POSITIONS			
General Fund	42.9	43.9	42.9
Other Funds	8.2	7.2	7.2
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	51.0	51.0	50.0

Division: 123 Personnel

Program: 01 Human Resource Operations

Program Budget 123-01

Department: General Government

MISSION & SERVICES

The Human Resource Operations program's 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

In FY21, Personnel held various education classes to assist employees in gaining new skills. Due to the high volume of vacancies throughout the City's Civil Service, there have been over 120 examinations open for application until further notice in order to certify candidates for filling these vacancies.

PERFORMANCE MEASURES

	Actual FY20	Est. FY21	Goal / Est. FY22
Requisitions	1,234	1,500	1,500
Applications Reviewed	16,861	21,000	21,000
Positions Filled	945	1,000	1,000

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$2,510,191	\$2,654,478	\$2,711,996
Materials and Supplies	16,242	23,500	23,500
Equipment, Lease, and Assets	17,352	28,500	28,500
Contractual and Other Services	267,545	731,000	446,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,811,330	\$3,437,478	\$3,209,996
Grant and Other Funds	\$154	\$0	\$0
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$2,811,484	\$3,437,478	\$3,209,996

FULL TIME POSITIONS

General Fund	36.9	37.9	36.9
Other Funds	1.0	0.0	0.0
Local Use Tax Fund	0.0	0.0	0.0
<hr/>			
All Funds	37.9	37.9	36.9

Division: 123 Personnel
Program: 02 Police Unit
Department: General Government

Program Budget 123-02

MISSION & SERVICES

To provide Personnel Services in conjunction with the day to day operations of the Police Department.

PROGRAM NOTES

In FY22, the Personnel Police Unit will continue the ongoing effort to increase the number of police officers to support public safety measures throughout the City.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$348,965	\$373,917	\$397,832
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	109,209	300,000	300,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$458,174	\$673,917	\$697,832
Grant and Other Funds	\$3,410	\$0	\$0
All Funds	\$461,584	\$673,917	\$697,832

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

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 FY21, the Employee Benefits Division implemented and completed a Dependent Eligibility Verification Audit, developed online access to bid packages for vendors, and organized the City government paper recycling program to increase recycling by 5% and reduce disposal costs. In FY22, the Employee Benefits Division will expand the services offered under the Employee Wellness Program to more employee locations and will continue providing a variety of programs that help meet the health and welfare needs of the City's diverse workforce at the lowest cost possible.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$474,673	\$555,165	\$575,253
Materials and Supplies	10,176	79,200	79,500
Equipment, Lease, and Assets	11,440	31,500	32,500
Contractual and Other Services	513,416	786,590	788,363
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$1,009,705	\$1,452,455	\$1,475,616
Internal Services Fund- Benefits	\$55,648,553	\$84,905,126	\$91,270,952
General Fund	\$0	\$0	\$0
All Funds	\$56,658,258	\$86,357,581	\$92,746,568

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	7.2
<hr/>			
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 City ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, processes all contracts, administers ordinance numbers to board bills, publishes the City Journal, and 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 within the City of St. Louis

PROGRAM NOTES

In FY21, the Register's Office bound 400 ordinances and processed around 5,550 contracts, bonds, tow bills, and deeds. The office administered 629 oaths and registered 53 domestic partnerships. In FY22, the Register will scan and file contracts electronically for easy access and storage.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
City Journals Mailed	8,000	7,800	7,800
Information Requests	3,500	3,500	4,000

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$177,539	\$189,315	\$202,855
Materials and Supplies	2,430	4,000	4,000
Equipment, Lease, and Assets	1,351	1,350	1,350
Contractual and Other Services	2,130	3,000	3,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$183,450	\$197,665	\$211,205
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$183,450	\$197,665	\$211,205

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
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 monitor and enforce fair housing, equal employment, and equal access to public accommodations within the City of St. Louis. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

In FY21, CREA increased outreach efforts to underserved communities, with a total of 1,027 outreach events. The department also conducted virtual workshops and seminars to help City residents. In FY22, CREA will continue its outreach efforts to help all City residents, particularly in underserved areas.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Employment Cases Opened	30	45	50
Housing Cases Opened	60	65	60
Employment Cases Closed	25	30	40
Housing Cases Closed	40	60	60

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$371,815	\$335,314	\$364,127
Materials and Supplies	1,634	3,500	3,500
Equipment, Lease, and Assets	0	1,000	1,000
Contractual and Other Services	1,732	13,632	12,132
Debt Service and Special Charges	0	0	0
General Fund	\$375,181	\$353,446	\$380,759
Grant and Other Funds	\$136,182	\$33,383	\$0
All Funds	\$511,363	\$386,829	\$380,759

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	2.0	0.5	0.0
All Funds	6.0	4.5	4.0

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

In FY21, ITSA collaborated with all City departments to implement the Enterprise Resource Planning system to migrate from disparate legacy and paper-based systems into a single solution for more efficiency in managing the City's budget, supply/purchasing, finances, human resources, payroll, and the time and attendance system. ITSA continues to incorporate citizen feedback into its website design and took third place this year in the Center for Digital Government awards. In FY22, ITSA will coordinate training for the new ERP system, work with customers to modernize legacy systems, and increase usage of GIS to manage service delivery options. The budget for ITSA includes \$2M for maintaining licensing and other costs necessary to support the new ERP system.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Users managed	3,055	3,575	3,700
Workstations Managed	2550	3037	3300
Help Desk Calls	5,230	5,500	5,500

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$3,880,409	\$3,875,764	\$4,188,983
Materials and Supplies	377,434	53,600	54,600
Equipment, Lease, and Assets	2,365	2,400	2,400
Contractual and Other Services	2,079,729	2,313,589	4,144,829
Debt Service and Special Charges	0	0	0
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General Fund	\$6,339,937	\$6,245,353	\$8,390,812
Grant and Other Funds	\$29,542	\$210,191	\$213,427
All Funds	\$6,369,479	\$6,455,544	\$8,604,239

FULL TIME POSITIONS

General Fund	43.0	43.0	43.0
Other Funds	1.0	1.0	1.0
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All Funds	44.0	44.0	44.0

Division: 137 Budget
Program: ∅
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 FY22, the Budget Division will continue to improve the accessibility of important budget documents by ensuring the Transparency Website is up-to-date with the latest data. The website is an interactive database highlighting departmental expenditures by vendor, TIF reports, and various financial documents. The Budget Division will also work with ITSA and other departments to ensure an efficient migration of the budget process to the new ERP system.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Actual Revenue as % of Estimate	99.2%	100%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$467,098	\$465,521	\$499,402
Materials and Supplies	604	1,750	1,500
Equipment, Lease, and Assets	993	2,000	2,000
Contractual and Other Services	2,597	4,500	5,150
Debt Service and Special Charges	0	0	0
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General Fund	\$471,292	\$473,771	\$508,052
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$471,292	\$473,771	\$508,052

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
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.

PROGRAM NOTES

In FY22, the City Counselor's Office will handle a wide range of legal issues, litigation, and transactions, including issues involving civil rights and social justice.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$4,514,475	\$4,636,244	\$5,075,182
Materials and Supplies	36,899	76,000	77,000
Equipment, Lease, and Assets	10,167	15,200	15,400
Contractual and Other Services	6,346,325	6,357,500	6,513,986
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$10,907,866	\$11,084,944	\$11,681,568
Local Use Tax Fund	\$0	\$0	\$500,622
Grant and Other Funds	\$1,268,889	\$1,412,776	\$1,449,832
All Funds	\$12,176,755	\$12,497,720	\$13,632,022

FULL TIME POSITIONS

General Fund	48.0	50.0	52.0
Local Use Tax Fund	0.0	0.0	5.5
Other Funds	16.0	16.0	15.0
<hr/>			
All Funds	64.0	66.0	72.5

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 a database, maintaining records for billable hours, vouchering and providing general employee development and computer systems management.

PROGRAM NOTES

In FY20, the City Counselor's Office helped revise various contract processes, drafted several board bills, and worked on the Code recodification project. In FY21, the City Counselor's Office will continue drafting contracts and legislation as needed.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Claims Received	788	860	860
Claims Resolved	690	700	700

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$630,749	\$657,326	\$729,281
Materials and Supplies	9,645	9,000	9,000
Equipment, Lease, and Assets	4,081	6,000	6,000
Contractual and Other Services	46,053	44,500	40,500
Debt Service and Special Charges	0	0	0
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General Fund	\$690,528	\$716,826	\$784,781
Grant and Other Funds	\$428,669	\$0	\$0
All Funds	\$1,119,197	\$716,826	\$784,781

FULL TIME POSITIONS

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

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

Program Budget 139-02

MISSION & SERVICES

The City Counselor's Office represents the City and related departments, offices and agencies in all litigation matters including, but not limited to, damage suits, contract actions, equity actions, proceedings before administrative bodies and appeals there from, as well as appellate matters. Further, the City Counselor's Office pursues claims against parties who cause damage to City property. The City Counselor also advises the City's officials, representatives and managers on matters that have the potential for litigation.

PROGRAM NOTES

In FY22, Litigation plans to vigorously defend the City in all litigation matters and pursue claims on behalf of the City for damages to City property. From funds previously allocated to the Police Department, \$0.5M is being provided to establish an Affirmative Litigation unit to provide legal support to the Civil Rights Enforcement Agency.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Total amount Collected on Damage Claims on behalf of the City	\$230,000	\$250,000	\$255,000
Total amount collected on Workers' Compensation claims	\$20,059	\$20,000	\$20,000
Litigation Matters Received	349	278	238
Litigation Matters Resolved	385	200	200

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,482,097	\$1,625,527	\$1,977,935
Materials and Supplies	12,779	28,000	28,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,166,027	2,100,500	2,190,020
Debt Service and Special Charges	0	0	0
General Fund	\$3,660,903	\$3,754,027	\$4,195,955
Local Use Tax Fund	\$0	\$0	\$500,622
All Funds	\$3,660,903	\$3,754,027	\$4,696,577

FULL TIME POSITIONS

General Fund	16.0	15.0	17.0
Local Use Tax Fund	0.0	0.0	5.5
All Funds	16.0	15.0	22.5

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, land use, and pension systems. The program also drafts and reviews legislations, contracts, RFPs, and other legal documents, while assisting with litigation matters arising from the foregoing areas. The Corporate and Fiscal unit also assists in responding to Sunshine law requests.

PROGRAM NOTES

In FY21, Corporate worked on the MLS Agreement, the Tiny Homes Lease Agreement, and various BPS agreements. The unit also developed and deployed a new system called GovQA to replace the older Sunshine Law Portal System. In FY22, the Corporate Division will work on records retention policy, document destruction protocols, and updating contract form requirements.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Contracts:			
Drafted/Reviewed/Approved to form	1,287	1,481	1,000
Board Bills:			
Drafted/Reviewed/Approved to form	239	240	250

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,308,765	\$1,250,857	\$1,109,583
Materials and Supplies	11,358	25,000	25,000
Equipment, Lease, and Assets	3,537	5,200	5,400
Contractual and Other Services	57,954	57,500	126,966
Debt Service and Special Charges	0	0	0
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General Fund	\$1,381,614	\$1,338,557	\$1,266,949
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,381,614	\$1,338,557	\$1,266,949

FULL TIME POSITIONS

General Fund	10.0	13.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	13.0	11.0

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 FY22, the Workers' Compensation Division will work to decrease the reports of injury that result in a claim for Workers' Compensation and increase the number of cases that are disposed of prior to mediation. Currently, 24% of injury reports result in claims for compensation and 70% of filed claims are disposed of prior to mediation.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Reports of Injury	1,182	1,200	1,200
Formal Claims for Compensation	281	318	300
Hearings, Mediations, Pre-Hearings, Etc.	1,273	1,120	1,200
Claim Costs	\$14,728,218	\$10,557,077	\$15,000,000

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$209,555	\$250,289	\$264,475
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$209,555	\$250,289	\$264,475
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$209,555	\$250,289	\$264,475

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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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 Unit's mission is to diligently enforce building, environmental, health, and public 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 FY21, Problem Properties continued to research, compile, and implement a yearly vacant property foreclosure suit filing containing substantial amounts of verified, vacant, and abandoned problem properties. The Problem Properties division also worked with the Vacancy Collaborative and other stakeholders to prevent vacancy. In FY22, the Division will continue the success of behavioral nuisance abatement City-wide, including the practice of behavioral nuisance summons prosecution.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Consultations w/ Problem Property Owners	3,178	3,500	4,000
Open Behavioral Nuisance Files	1,677	1,148	1,100
Cease & Desist Letters Issued	1,421	1,600	1,800
Total Fines Assessed	\$100,941	\$120,000	\$160,000

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$834,573	\$813,889	\$874,094
Materials and Supplies	1,811	4,500	4,500
Equipment, Lease, and Assets	0	2,500	2,500
Contractual and Other Services	3,836	23,000	23,000
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$840,220	\$843,889	\$904,094
General Fund	\$198,172	\$96,673	\$0
All Funds	\$1,038,392	\$940,562	\$904,094

FULL TIME POSITIONS

General Fund	2.0	0.0	0.0
Other Funds	9.0	9.0	9.0
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All Funds	11.0	9.0	9.0

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 agencies. The program negotiates and drafts real estate and finance agreements, and reviews documents related to development, tax abatement/credits, and acquisition.

PROGRAM NOTES

In FY21, the Economic Development Division implemented a new system for processing Chapter 99 and Chapter 100 bond incentives, and establish training material for employees issuing RFPs and RFQs. In FY22, the program will continue to efficiently handle record requests using its electronic system.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Public Record Requests	55	55	55
Prepare CDA contracts	109	115	115
Public Record Req. completed \leq 2 weeks	90%	90%	90%

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$568,887	\$545,738
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$0	\$568,887	\$545,738
General Fund	\$0	\$0	\$0
All Funds	\$0	\$568,887	\$545,738

FULL TIME POSITIONS

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

Division: 139 City Counselor
Program: 07 Police Unit
Department: General Government

Program Budget 139-07

MISSION & SERVICES

The Police Unit handles records requests made under the Sunshine Law which require legal analysis. It also responds to subpoenas and file motions, manages expungements, provides legal advice to the Police Department and supports litigation.

PROGRAM NOTES

In FY21 the Police Unit supported policy development in numerous matters, including matters related to body cameras. In FY22, the unit will focus on preventive law, assist the new Body Camera Unit, and provide litigation support.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Sunshine Requests Answered	500	500	500
Subpoenas Handled	72	100	100

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$685,137	\$755,572	\$993,908
Materials and Supplies	3,117	14,000	15,000
Equipment, Lease, and Assets	2,549	4,000	4,000
Contractual and Other Services	4,076,291	4,155,000	4,156,500
Debt Service and Special Charges	0	0	0
General Fund	\$4,767,094	\$4,928,572	\$5,169,408
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,767,094	\$4,928,572	\$5,169,408

FULL TIME POSITIONS

General Fund	9.0	11.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	11.0	12.0

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

The FY22 budget proposes the closure of MSI and the move of personnel and consolidation of the Corrections budget under the Corrections Dept. 633. An amount of \$150,000 is budgeted under the PDA to begin process of re-visioning use of MSI facility. In addition, during FY22 PDA will continue its work within the Equitable Economic Development Framework.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$722,848	\$786,118	\$825,694
Materials and Supplies	677	766	7,100
Equipment, Lease, and Assets	157,794	1,000	7,500
Contractual and Other Services	1,395	4,000	9,000
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$882,714	\$791,884	\$849,294
Economic Development Sales Tax	\$102,744	\$3,260,183	\$3,018,697
General Fund	\$525,402	\$0	\$763,344
All Funds	\$1,510,860	\$4,052,067	\$4,631,335

FULL TIME POSITIONS

General Fund	6.6	0.0	5.5
Other Funds	10.2	10.3	10.5
Economic Development Sales Tax	7.0	13.6	9.0
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All Funds	23.8	23.9	25.0

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 (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the fiscal year.

PROGRAM NOTES

In FY21, CDA completed the eighth year of the citywide operation of the Healthy Home Repair Program (HHR) and closed 138 HRR loans worth approximately \$1,540,000 in CDBG/HOME funds. CDA also assisted 105 elderly and disabled home owners through the minor home repair program.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,236,199	\$2,555,152	\$3,116,733
Materials and Supplies	40,023	19,509	25,302
Equipment, Lease, and Assets	129,440	225,500	229,500
Contractual and Other Services	7,187,821	764,372	549,662
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$8,593,483	\$3,564,533	\$3,921,197
Economic Development Sales Tax	\$0	\$1,050,000	\$1,050,000
General Fund	\$0	\$0	\$0
All Funds	\$8,593,483	\$4,614,533	\$4,971,197

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	43.1	44.0	43.0
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All Funds	43.1	44.0	43.0

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

In FY22, the Affordable Housing Commission will be allocated \$6.5M in funding from the local use tax fund, an increase of \$1.5M from the prior year. Program funds will be provided to developers of affordable housing and providers of housing related social services to improve or maintain housing for low income residents of the City. The City has also benefitted from CARES Act funding that has provided significant funds for emergency and temporary housing funds during the pandemic.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Families Receiving Rent / Mortgage / Utility Subsidies:	567	1,914	1,000
Persons Assisted w/ Transitional Housing	1,325	4,989	3,500
Affordable Housing Units Produced	134	148	45

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$417,289	\$416,544	\$433,158
Materials and Supplies	7,110	8,500	8,500
Equipment, Lease, and Assets	26,219	34,570	34,570
Contractual and Other Services	4,292,589	4,594,604	6,033,831
Debt Service and Special Charges	0	1,000	700
Local Use Tax Fund	\$4,743,207	\$5,055,218	\$6,510,759
Grant and Other Funds	\$869,137	\$0	\$0
All Funds	\$5,612,344	\$5,055,218	\$6,510,759

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