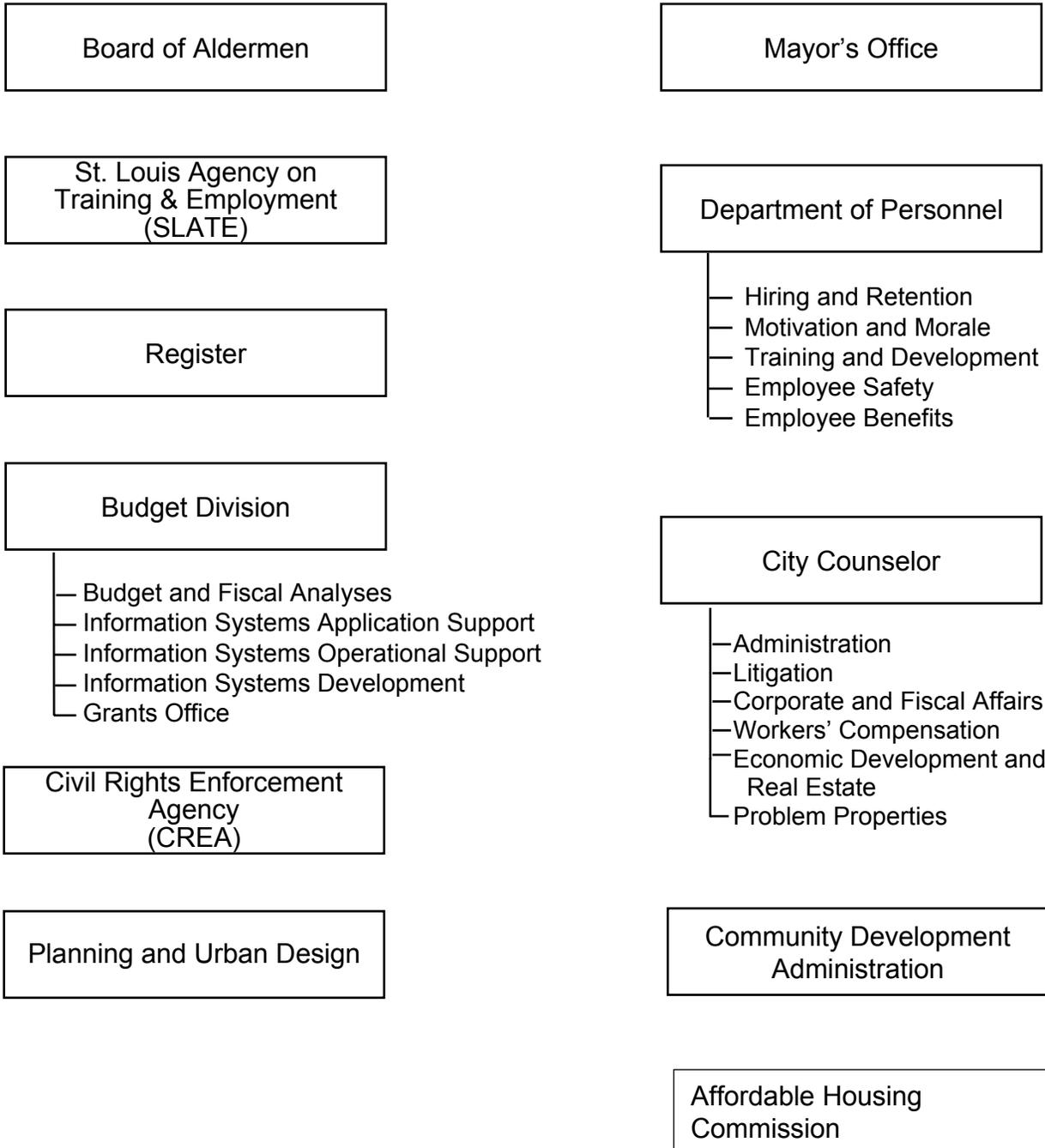


# **GENERAL GOVERNMENT**

# GENERAL GOVERNMENT

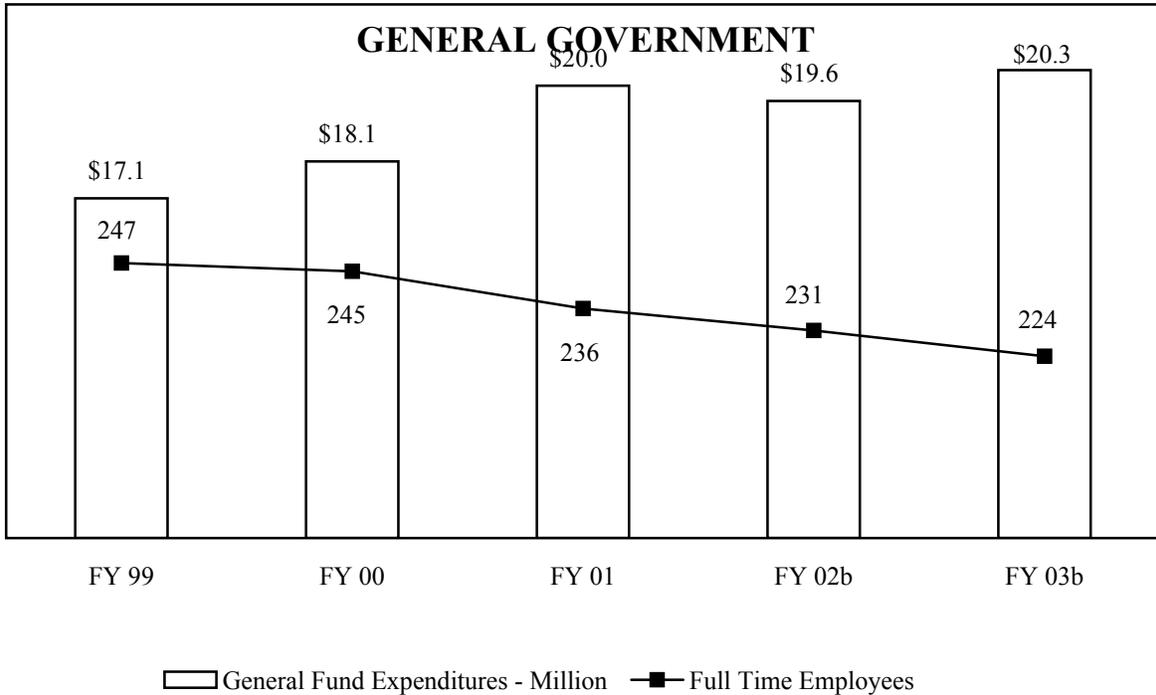


# GENERAL GOVERNMENT

<b>Budget By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
110 Board of Aldermen	2,013,922	2,245,037	2,320,508
120 Mayor's Office	1,939,624	2,265,164	2,262,226
121 St. Louis Agency on Training & Emp.	157,971	97,968	0
123 Department of Personnel	2,905,336	3,069,103	3,162,893
124 Register	111,991	130,668	148,446
126 Civil Rights Enforcement Agency	359,496	442,524	452,244
137 Budget Division	4,632,065	5,053,319	5,985,293
139 City Counselor	7,840,304	6,271,506	6,017,514
<b>Total General Fund</b>	<b>\$19,960,709</b>	<b>\$19,575,289</b>	<b>\$20,349,124</b>
141 Planning and Urban Design	1,550,290	1,880,134	2,170,111
142 Community Development Administration	2,271,999	3,686,868	3,057,171
143 Affordable Housing Commission	0	0	2,238,139
Grant and Other Funds	36,438,951	41,010,588	41,411,661
<b>Total Department All Funds</b>	<b>\$60,221,949</b>	<b>\$66,152,879</b>	<b>\$69,226,206</b>

<b>Personnel By Division</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
110 Board of Aldermen	45.0	45.0	45.0
120 Mayor's Office	27.0	28.0	25.5
121 St. Louis Agency on Training & Emp.	3.0	2.0	0.0
123 Department of Personnel	49.9	47.6	43.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	8.0	7.0	7.0
137 Budget Division	50.0	50.0	51.0
139 City Counselor	50.0	48.0	49.0
<b>Total General Fund</b>	<b>235.9</b>	<b>230.6</b>	<b>224.3</b>
141 Planning and Urban Design	31.0	32.0	28.0
142 Community Development Administration	58.0	56.0	59.0
143 Affordable Housing Commission	0.0	0.0	0.0
Grant and Other Funds	52.1	56.4	61.7
<b>Total Department All Funds</b>	<b>377.0</b>	<b>375.0</b>	<b>373.0</b>

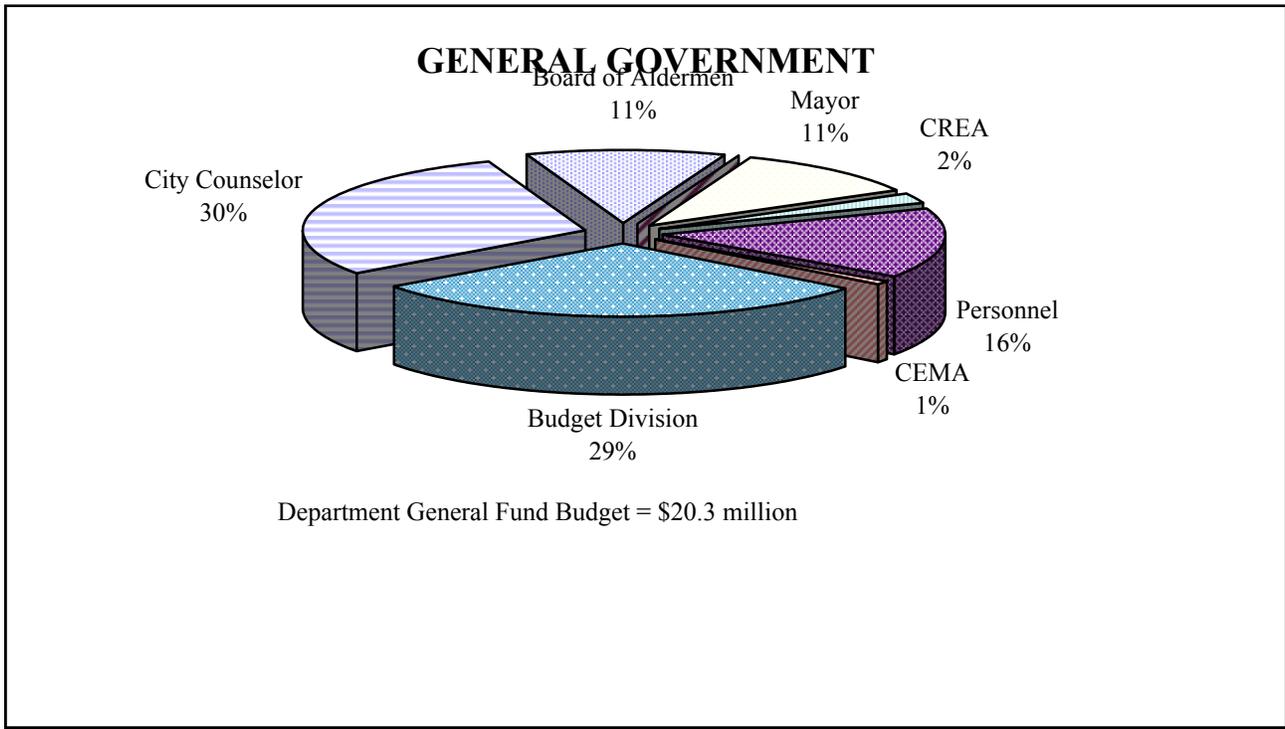
# GENERAL GOVERNMENT



## Major Goals and Highlights

- o Target a 5% reduction in the number of on-the-job accidents and lost days due to accidents
- o Target the eradication of problem properties through a block grant funded program in the City Counselor's Office
- o Achieve 80% retention for first 6 months in SLATE adult job placements and 70% for youth placements
- o Realize an annualized increase of approx. \$2,700 in earnings for SLATE adult and youth placements
- o Develop and enhance web-enabled (E-government) applications
- o Oversee switch to a self-funded health care plan for City employees
- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

# GENERAL GOVERNMENT



- o Institute first full year of Affordable Housing Commission programs utilizing funds from Local Use Tax
- o Coordinate purchase of approximately \$300k in computer systems purchases for City government agencies
- o Conduct 270 civil service exams

- o Pursue exclusive use of computer database in Register's office as more efficient means of retrieving information
- o Maintain accurate and complete inventory of City computer software and hardware network

Department: General Government  
 Division: 110 Board of Aldermen

**Division Budget**

**Services Provided & FY03 Highlights**

The Board of Aldermen, the legislative body of the City of St. Louis, is comprised of 28 members representing the City's 28 wards and a board president, who is elected citywide. The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters and the review and passage of the annual budget. The President of the Board of Aldermen is one of three members of the City's Board of Estimate and Apportionment.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,813,734	1,992,187	2,047,746
Materials and Supplies	10,804	53,220	49,282
Equipment, Lease & Assets	23,811	31,100	30,100
Contractual and Other Services	165,573	168,530	193,380
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,013,922</b>	<b>\$2,245,037</b>	<b>\$2,320,508</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,013,922</b>	<b>\$2,245,037</b>	<b>\$2,320,508</b>

**Number of Full Time Positions**

General Fund	45.0	45.0	45.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

Department: General Government  
 Division: 120 Mayor's Office

**Division Budget**

**Services Provided & FY03 Highlights**

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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,803,322	2,075,514	2,086,076
Materials and Supplies	23,359	30,850	31,350
Equipment, Lease & Assets	0	36,000	27,000
Contractual and Other Services	112,943	122,800	117,800
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,939,624</b>	<b>\$2,265,164</b>	<b>\$2,262,226</b>
Grant and Other Funds	\$0	\$0	\$55,000
<b>Total Budget All Funds</b>	<b>\$1,939,624</b>	<b>\$2,265,164</b>	<b>\$2,317,226</b>

**Number of Full Time Positions**

General Fund	27.0	28.0	25.5
Other	0.0	0.0	0.5
<b>Total</b>	<b>27.0</b>	<b>28.0</b>	<b>26.0</b>

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

**Division Budget**

**Services Provided & FY03 Highlights**

The St. Louis Agency on Training and Employment (SLATE) administers and operates the Job Training Partnership Act, which is a Federal program designed to aid in the employment and training of the economically disadvantaged. Its mission is to provide leadership and promote collaboration among public and private partners to develop a quality workforce that will meet the economic and labor market needs of the region. SLATE has established goals of realizing 80% and 70% for job placements for adults and youths respectively and has targeted an annualized earnings increase of approximately \$2,700. With the expiration of the SafeFutures grant in the fall of 2001, the FY03 budget eliminates the general fund subsidy to the SLATE Office of Youth Development.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	121,844	81,568	0
Materials and Supplies	3,330	1,000	0
Equipment, Lease & Assets	0	2,400	0
Contractual and Other Services	32,797	13,000	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$157,971</b>	<b>\$97,968</b>	<b>\$0</b>
Grant and Other Funds	\$11,093,361	\$12,113,350	\$8,772,053
<b>Total Budget All Funds</b>	<b>\$11,251,332</b>	<b>\$12,211,318</b>	<b>\$8,772,053</b>

**Number of Full Time Positions**

General Fund	3.0	2.0	0.0
Other	35.0	33.0	36.0
<b>Total</b>	<b>38.0</b>	<b>35.0</b>	<b>36.0</b>

Department: General Government  
 Division: 123 Department of Personnel

**Division Budget**

**Services Provided & FY03 Highlights**

The Department of Personnel is charged with the task of hiring, training, and maintaining a City workforce of over 5,200 employees. Programs under this division are structured to emphasize five major aspects of human resource management: hiring and retention, motivation and morale, training and development, safety, and employee benefits.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,468,464	2,656,903	2,617,493
Materials and Supplies	23,167	25,500	33,500
Equipment, Lease & Assets	828	11,900	32,400
Contractual and Other Services	412,877	374,800	479,500
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,905,336</b>	<b>\$3,069,103</b>	<b>\$3,162,893</b>
Grant and Other Funds	\$24,420,510	\$28,194,350	\$31,647,185
<b>Total Budget All Funds</b>	<b>\$27,325,846</b>	<b>\$31,263,453</b>	<b>\$34,810,078</b>

**Number of Full Time Positions**

General Fund	49.9	47.6	43.8
Other	7.1	13.4	12.2
<b>Total</b>	<b>57.0</b>	<b>61.0</b>	<b>56.0</b>

**Department:** General Government  
**Division:** 123 Department of Personnel  
**Program:** 01 Employee Hiring and Retention

**Program Budget**

**Services Provided & FY03 Highlights**

This program combines the activities of the Recruitment and Examination section and the Personnel Services and Classification and Compensation functions of the Department's Compensation/Employee Relations Division. Duties include the recruiting function, the development and administration of over 250 examinations, analysis of City staffing patterns, etc. This program is also responsible for the routing and filing of thousands of individual personnel actions, pay adjustments, disciplinary actions, pay conversions and maintenance of the automated Table of Organization.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,318,638	1,585,756	1,480,242
Materials and Supplies	8,256	14,250	15,329
Equipment, Lease & Assets	390	7,000	17,160
Contractual and Other Services	181,927	148,000	200,314
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,509,211</b>	<b>\$1,755,006</b>	<b>\$1,713,045</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,509,211</b>	<b>\$1,755,006</b>	<b>\$1,713,045</b>

**Number of Full Time Positions**

General Fund	27.9	25.6	21.8
Other	0.0	0.0	0.0
<b>Total</b>	<b>27.9</b>	<b>25.6</b>	<b>21.8</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Conduct compensation studies	255	265	270
o Process & file personnel actions	420	300	350
	4,300	4,400	4,500

**Department:** General Government  
**Division:** 123 Department of Personnel  
**Program:** 02 Employee Motivation and Morale

**Program Budget**

**Services Provided & FY03 Highlights**

This program includes those departmental efforts to inform, raise consciousness, improve morale and work to process appeals and grievances, monitor and control the drug testing program, and otherwise measure the various indicators of City Service performance. This program also oversees the editing and publishing of the employee Newsgram.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	665,499	690,209	692,824
Materials and Supplies	7,383	6,750	9,772
Equipment, Lease & Assets	292	2,900	9,661
Contractual and Other Services	97,848	121,000	134,219
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$771,022</b>	<b>\$820,859</b>	<b>\$846,476</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$771,022</b>	<b>\$820,859</b>	<b>\$846,476</b>
 <b>Number of Full Time Positions</b>			
General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	12.0	12.0	12.0



**Department:** General Government  
**Division:** 123 Department of Personnel  
**Program:** 03 Employee Training and Development

**Program Budget**

**Services Provided & FY03 Highlights**

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The Employee Development section is responsible for most of the employee and supervisory training conducted for city employees and is the focal point for most of the organizational development efforts of the Personnel Department. This section coordinates or conducts employee and supervisory training across a wide range of topics including a mandatory core curriculum. Personnel trainers handle a fairly broad range of training and other organizational interventions as well.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	259,879	267,628	269,613
Materials and Supplies	3,691	3,150	4,738
Equipment, Lease & Assets	146	2,000	5,579
Contractual and Other Services	105,965	96,950	123,548
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$369,681</b>	<b>\$369,728</b>	<b>\$403,478</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$369,681</b>	<b>\$369,728</b>	<b>\$403,478</b>
 <b>Number of Full Time Positions</b>			
General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	5.0	5.0	5.0



**Department:** General Government  
**Division:** 123 Department of Personnel  
**Program:** 04 Employee Safety

**Program Budget**

**Services Provided & FY03 Highlights**

The Department of Personnel, through the Safety Manager monitors safety status for City operations, provides technical assistance to safety personnel within each operating department, and orders and distributes personal protective equipment to City workers. The Employee Safety Program also conducts safety training, writes and monitors the City's safety plan, conducts safety inspections, and serves as the City's point of contact with State and Federal safety officials. Over the past year, the number of lost days due to accidents rose moderately after declines in previous years. In FY03, the Safety program is targeting a 5% reduction in accidents and lost days from the previous year.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	224,448	113,310	174,814
Materials and Supplies	3,837	1,350	3,661
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	27,137	8,850	21,419
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$255,422</b>	<b>\$123,510</b>	<b>\$199,894</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$255,422</b>	<b>\$123,510</b>	<b>\$199,894</b>

**Number of Full Time Positions**

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Administer safety program			
- accidents	949	862	819
- lost days	1,851	2,086	1,982
- lost salary expenses	\$217,418	\$245,022	\$232,806

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

**Program Budget**

**Services Provided & FY03 Highlights**

The Employee Benefits Section of the Department of Personnel administers and monitors the various benefit programs available to City employees. In FY02, Employee Benefits conducted a selection process for a new employee health care plan. As a result of this process, the City has elected to pursue a self-funded option and has contracted with a third party administrator to manage health care claims. The ongoing oversight of this arrangement will begin in FY03.

<b>Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	319,751	406,912	412,036
Materials and Supplies	1,417	3,960	5,000
Equipment, Lease & Assets	0	12,000	12,000
Contractual and Other Services	24,099,342	27,771,478	31,218,149
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$24,420,510	\$28,194,350	\$31,647,185
<b>Total Budget All Funds</b>	<b>\$24,420,510</b>	<b>\$28,194,350</b>	<b>\$31,647,185</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	7.1	13.4	12.2
<b>Total</b>	<b>7.1</b>	<b>13.4</b>	<b>12.2</b>

Department: General Government  
 Division: 124 Register

**Division Budget**

**Services Provided & FY03 Highlights**

The Register's Office records, signs, numbers, seals, and stores approximately 4,000 City bonds, contracts and other documents and about 300 City ordinances per year. The Register provides 2,200 copies of ordinances and documents for distribution and purchasing to both City agencies and the general public. This office also provides and proofs material for the City Journal and mails out copies of the Journal to 350 subscribers. The Register is also responsible for administering the oath to all new City employees.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	104,401	115,868	130,846
Materials and Supplies	2,546	8,000	10,000
Equipment, Lease & Assets	0	5,300	6,100
Contractual and Other Services	5,044	1,500	1,500
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$111,991</b>	<b>\$130,668</b>	<b>\$148,446</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$111,991</b>	<b>\$130,668</b>	<b>\$148,446</b>

**Number of Full Time Positions**

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Process and record ordinances	300	271	300

Department: General Government  
 Division: 126 Civil Rights Enforcement Agency

**Division Budget**

**Services Provided & FY03 Highlights**

The Civil Rights Enforcement Agency (CREA) investigates alleged violations of the laws governing discrimination in housing, employment, bias crimes, and public accommodations. The agency has been successful in reducing the age of its active inventory of cases through the conducting of timely and quality investigations in all areas covered by City ordinance. CREA continues to offer a variety of services to a number of local organizations including: The World's Affairs Council, The National Conference, St. Louis 2004, the U.S. Dept. of Housing and Urban Development, the Equal Employment Opportunity Commission and the Metropolitan St. Louis Multicultural Task Force. CREA also maintains an on-going tenant/landlord dispute resolution process.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	284,523	350,274	368,494
Materials and Supplies	5,227	21,200	15,700
Equipment, Lease & Assets	0	52,800	49,800
Contractual and Other Services	69,746	18,250	18,250
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$359,496</b>	<b>\$442,524</b>	<b>\$452,244</b>
Grant and Other Funds	\$107,512	\$114,499	\$61,085
<b>Total Budget All Funds</b>	<b>\$467,008</b>	<b>\$557,023</b>	<b>\$513,329</b>
 <b>Number of Full Time Positions</b>			
General Fund	8.0	7.0	7.0
Other	3.0	3.0	1.0
Total	<hr/> 11.0	<hr/> 10.0	<hr/> 8.0

Department: General Government  
 Division: 137 Budget Division

**Division Budget**

**Services Provided & FY03 Highlights**

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 also oversees Information Technology Services which manages the City's mainframe and computer network systems. A grants office for furthering the City's efforts in capturing additional sources of federal and other assistance was instituted in FY99.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	2,697,448	3,105,807	3,322,683
Materials and Supplies	61,481	567,260	516,760
Equipment, Lease & Assets	77,888	55,000	227,000
Contractual and Other Services	1,795,248	1,325,252	1,918,850
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$4,632,065</b>	<b>\$5,053,319</b>	<b>\$5,985,293</b>
Grant and Other Funds	\$442,018	\$175,000	\$200,000
<b>Total Budget All Funds</b>	<b>\$5,074,083</b>	<b>\$5,228,319</b>	<b>\$6,185,293</b>

**Number of Full Time Positions**

General Fund	50.0	50.0	51.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>50.0</b>	<b>50.0</b>	<b>51.0</b>

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

**Program Budget**

**Services Provided & FY03 Highlights**

Through this program the Budget Division prepares and monitors the City's annual budget and operating plan. This involves working closely with operating departments in identifying budgetary requirements and new service initiatives as well as finding potential revenues and operating efficiencies to maximize the services made available from City revenues. Throughout the year, the Budget Division also performs various projects including fiscal analyses in preparation for bond issues, revenue and expenditure trend analyses and long term financial outlooks.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	339,771	343,666	432,958
Materials and Supplies	4,981	7,150	7,700
Equipment, Lease & Assets	20,378	4,000	4,000
Contractual and Other Services	17,582	19,500	26,900
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$382,712</b>	<b>\$374,316</b>	<b>\$471,558</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$382,712</b>	<b>\$374,316</b>	<b>\$471,558</b>
 <b>Number of Full Time Positions</b>			
General Fund	6.0	5.0	6.0
Other	0.0	0.0	0.0
Total	<hr/> 6.0	<hr/> 5.0	<hr/> 6.0

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

**Program Budget**

**Services Provided & FY03 Highlights**

Information Systems Application Support provides for installation, maintenance, training and upgrading of desktop and laptop computer hardware and software application packages throughout the City's P.C. network systems. Application Support has a goal of providing a semiannual maintenance schedule for all city computers as well as maintaining a complete and accurate inventory of City hardware and software. Due to limitations in capital funds for computer replacement, the FY03 operating budget includes \$250,000 for hardware replacement.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	351,163	360,396	421,104
Materials and Supplies	1,423	28,360	32,360
Equipment, Lease & Assets	0	0	100,000
Contractual and Other Services	22,763	55,250	10,250
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$375,349</b>	<b>\$444,006</b>	<b>\$563,714</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$375,349</b>	<b>\$444,006</b>	<b>\$563,714</b>
 <b>Number of Full Time Positions</b>			
General Fund	8.0	7.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

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

**Program Budget**

**Services Provided & FY03 Highlights**

Information technology Operational Support is responsible for the accessibility, security and dissemination of the City's warehouse of data. These tasks are accomplished through the maintenance and continued operation of the City's infrastructure of communication lines, network systems, database systems, security systems, mainframe systems, internet systems and personal workstations. Operational Support is also responsible for operation of the Call Center, the first point of contact for customers that are requesting software or hardware related assistance.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	965,802	1,232,678	1,241,452
Materials and Supplies	53,405	485,700	471,500
Equipment, Lease & Assets	57,510	51,000	115,000
Contractual and Other Services	1,723,236	1,249,052	1,881,250
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$2,799,953</b>	<b>\$3,018,430</b>	<b>\$3,709,202</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,799,953</b>	<b>\$3,018,430</b>	<b>\$3,709,202</b>

**Number of Full Time Positions**

General Fund	18.0	20.0	20.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>18.0</b>	<b>20.0</b>	<b>20.0</b>

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

**Program Budget**

**Services Provided & FY03 Highlights**

Information Systems Development develops and maintains application solutions to the requirements of the City's information customer. This section supports many applications used by several departments, especially departments that handle revenues and expenses. The applications fall into four major categories: Assessment and collections, Financials, Payrolls and Miscellaneous. The applications operate on a variety of platforms: mainframe systems, network systems, internet systems and personal workstations. Among major projects in the upcoming fiscal year will be the continued conversion of several hierarchal databases into relational databases. In addition, Systems Development will be developing and enhancing applications that will be web-enabled (e-government) as well as expanding services into new customer bases within City government.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	964,994	1,078,537	1,129,326
Materials and Supplies	1,067	44,900	3,900
Equipment, Lease & Assets	0	0	8,000
Contractual and Other Services	31,175	1,250	250
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$997,236</b>	<b>\$1,124,687</b>	<b>\$1,141,476</b>
Grant and Other Funds	\$442,018	\$175,000	\$200,000
<b>Total Budget All Funds</b>	<b>\$1,439,254</b>	<b>\$1,299,687</b>	<b>\$1,341,476</b>

**Number of Full Time Positions**

General Fund	16.0	16.0	16.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**Department: General Government**  
**Division: 137 Budget Division**  
**Program: 05 Grants Office**

**Program Budget**

**Services Provided & FY03 Highlights**

The Budget Division Grant's office serves as a citywide clearinghouse and networking mechanism for the City of St. Louis' grants activities and source of information concerning federal, state and private funding. The office provides the necessary tools that will enable the City of St. Louis to function successfully in a grants environment. Staff identifies and disseminates information on funding opportunities and citywide grant activities. The office provides technical assistance and training in the development, submission and negotiation of the grant application process and collects and disseminates statistical data. The Grants Office also serves as a liaison between City departments and agencies and the state and federal lobbyist.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	75,718	90,530	97,843
Materials and Supplies	605	1,150	1,300
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	492	200	200
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$76,815</b>	<b>\$91,880</b>	<b>\$99,343</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$76,815</b>	<b>\$91,880</b>	<b>\$99,343</b>
 <b>Number of Full Time Positions</b>			
General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	2.0	2.0	2.0

Department: General Government  
 Division: 139 City Counselor

**Division Budget**

**Services Provided & FY03 Highlights**

The City Counselor is the director and representative in all legal matters involving the City. Through the various programs under this office, the City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts; represents the City in all legal matters and proceedings and advises the Board of Aldermen, the mayor, department heads, and all other officers of the City as to all legal questions affecting the City's interests.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	3,015,610	3,361,134	3,684,566
Materials and Supplies	61,977	73,500	73,500
Equipment, Lease & Assets	16,257	14,900	15,200
Contractual and Other Services	4,746,460	2,821,972	2,244,248
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$7,840,304</b>	<b>\$6,271,506</b>	<b>\$6,017,514</b>
Grant and Other Funds	\$375,550	\$413,389	\$676,338
<b>Total Budget All Funds</b>	<b>\$8,215,854</b>	<b>\$6,684,895</b>	<b>\$6,693,852</b>

**Number of Full Time Positions**

General Fund	50.0	48.0	49.0
Other	7.0	7.0	12.0
<b>Total</b>	<b>57.0</b>	<b>55.0</b>	<b>61.0</b>

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

**Program Budget**

**Services Provided & FY03 Highlights**

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The City Counselor's Office administrative program supports the City Counselor's Office and provides overall legal direction for the City. Administrative personnel are responsible for tracking budget expenditures, maintaining records for billable hours, accounts payable and receivable, vouchering, and providing general employee development and computer systems management.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	512,238	548,068	583,346
Materials and Supplies	1,338	3,500	3,500
Equipment, Lease & Assets	9,215	8,600	8,700
Contractual and Other Services	2,056,292	952,460	54,160
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$2,579,083</b>	<b>\$1,512,628</b>	<b>\$649,706</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$2,579,083</b>	<b>\$1,512,628</b>	<b>\$649,706</b>
<b>Number of Full Time Positions</b>			
General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

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

**Program Budget**

**Services Provided & FY03 Highlights**

Under the Litigation program, the City Counselor represents the City in all litigation including damage suits, workers' compensation, medical malpractice, and appellate court and equity matters. It also handles the prosecution of cases in the City Courts and processes all claims presented against the City of St. Louis. Each fiscal year, the City contributes to its own insurance fund known as the Public Facilities Protection Corporation or PFPC. In FY03, the contribution to PFPC will amount to \$2.0 million.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,369,711	1,408,976	1,897,962
Materials and Supplies	32,995	37,000	37,000
Equipment, Lease & Assets	5,303	6,200	6,400
Contractual and Other Services	2,653,083	1,835,436	2,155,762
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$4,061,092</b>	<b>\$3,287,612</b>	<b>\$4,097,124</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$4,061,092</b>	<b>\$3,287,612</b>	<b>\$4,097,124</b>

**Number of Full Time Positions**

General Fund	23.0	21.0	25.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>23.0</b>	<b>21.0</b>	<b>25.0</b>

**Department:** General Government  
**Division:** 139 City Counselor  
**Program:** 03 Corporate and Fiscal Affairs

**Program Budget**

**Services Provided & FY03 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,025,421	1,278,568	1,067,789
Materials and Supplies	27,644	33,000	33,000
Equipment, Lease & Assets	1,739	100	100
Contractual and Other Services	37,085	34,076	34,326
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,091,889</b>	<b>\$1,345,744</b>	<b>\$1,135,215</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,091,889</b>	<b>\$1,345,744</b>	<b>\$1,135,215</b>

**Number of Full Time Positions**

General Fund	15.0	15.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>12.0</b>

**Department: General Government**  
**Division: 139 City Counselor**  
**Program: 04 Worker's Compensation**

**Program Budget**

**Services Provided & FY03 Highlights**

Under this program, the City Counselor's Office reviews payments, payroll accounts, and medical statements associated with workers' compensation claims. Payments for workers' compensation medical and settlement payments are included in Department 190 City-Wide Accounts. This program is coordinated with the City's third party administrator, Management Services, Inc., who manages all workers' compensation files for the City of St. Louis. The program averages over 1,700 new files a year. The personnel under this program provide legal representation on the files and dispose of them as appropriate. They also handle all clerical and overall management aspects of the program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	108,240	125,522	135,469
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$108,240</b>	<b>\$125,522</b>	<b>\$135,469</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$108,240</b>	<b>\$125,522</b>	<b>\$135,469</b>
 <b>Number of Full Time Positions</b>			
General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	2.0	2.0	2.0

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

**Program Budget**

**Services Provided & FY03 Highlights**

The problem properties unit is a block grant funded program that pursues comprehensive legal remedies to problem properties throughout the City. This includes prosecution of building, health and related ordinance violations as well as prosecutions involving nuisance behavior. The unit identifies and locates owners of problem properties, seeks to evict nuisance tenants and have properties condemned through an administrative process and pursues liens on properties. The unit works closely with the Neighborhood Stabilization Office of the Building Division along with other City departments. The unit also handles certain environmental and land use matters.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	229,667
Materials and Supplies	0	0	1,000
Equipment, Lease & Assets	0	0	6,400
Contractual and Other Services	0	0	9,700
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	<b>\$0</b>	<b>\$0</b>	<b>\$246,767</b>
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,767</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	5.0
	_____	_____	_____
Total	0.0	0.0	5.0

**Department: General Government**  
**Division: 139 City Counselor**

**Program Budget**

**Program: 06 Economic Development & Real Estate**

**Services Provided & FY03 Highlights**

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As part of the effort to reorganize the St. Louis Development Corporation, all legal representation of that agency was consolidated with the City Counselor's Office. Beginning in FY01, although still under the purview of the City Counselor, the Economic Development section was once again funded through community development block grant funds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	375,550	413,389	429,571
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	\$0	\$0	\$0
Grant and Other Funds	<b>\$375,550</b>	<b>\$413,389</b>	<b>\$429,571</b>
<b>Total Budget All Funds</b>	<b>\$375,550</b>	<b>\$413,389</b>	<b>\$429,571</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	7.0	7.0	7.0
	<hr/>	<hr/>	<hr/>
Total	7.0	7.0	7.0



Department: General Government  
 Division: 141 Planning and Urban Design

**Division Budget**

**Services Provided & FY03 Highlights**

The Planning and Urban Design Agency is a division resulting from the reorganization of the St. Louis Development Corporation. Planning and Urban Design is funded through the Community Development Block Grant. The Agency will staff the Planning Commission and prepare city-wide comprehensive and neighborhood plans, oversee the preservation of cultural resources and provide the research, graphics and design standards associated with such plans.

<b>Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,305,221	1,673,884	1,562,611
Materials and Supplies	6,430	11,500	11,500
Equipment, Lease & Assets	31,992	17,000	170,000
Contractual and Other Services	206,647	177,750	426,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$1,550,290</b>	<b>\$1,880,134</b>	<b>\$2,170,111</b>
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,550,290</b>	<b>\$1,880,134</b>	<b>\$2,170,111</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	31.0	32.0	28.0
	<hr/>	<hr/>	<hr/>
Total	31.0	32.0	28.0

Department: General Government  
 Division: 142 Community Development Administration

**Division Budget**

**Services Provided & FY03 Highlights**

The Community Development Administration is a division resulting from the reorganization of the St. Louis Development Corporation. Community Development Administration is funded through the Community Development Block Grant and its primary purpose is to provide effective monitoring and administration of the City's Federal Entitlement Funds.

<b>Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,677,596	2,727,192	2,483,421
Materials and Supplies	11,503	30,100	60,850
Equipment, Lease & Assets	61,899	366,500	392,500
Contractual and Other Services	521,001	563,076	120,400
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$2,271,999</b>	<b>\$3,686,868</b>	<b>\$3,057,171</b>
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$2,271,999</b>	<b>\$3,686,868</b>	<b>\$3,057,171</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	58.0	56.0	59.0
	<hr/>	<hr/>	<hr/>
Total	58.0	56.0	59.0

Department: General Government  
 Division: 143 Affordable Housing Commission

**Division Budget**

**Services Provided & FY03 Highlights**

The Affordable Housing Commission was created upon voter approval of the local use tax in 2001. With funding from local use tax proceeds, the Commission is charged with recommending actions and establishing programs to improve the quantity and quality of affordable and accessible housing in the City. Said programs include low interest and no-interest loans to housing developers for the rehabilitation, modification, construction and preservation of affordable and accessible housing in the City on projects approved by the Community Development Agency. Grant programs include efforts such as housing modifications to accommodate people with disabilities, lead based paint abatement, emergency home repair, temporary emergency services to prevent homelessness, etc. Projects eligible for funding shall be sponsored by housing or neighborhood organizations operating in the immediate project area.

<b>Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	175,719
Materials and Supplies	0	0	5,700
Equipment, Lease & Assets	0	0	3,750
Contractual and Other Services	0	0	2,052,970
Debt Service and Special Charges	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Affordable Housing Trust Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,238,139</b>
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,238,139</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	0.0	0.0	0.0

