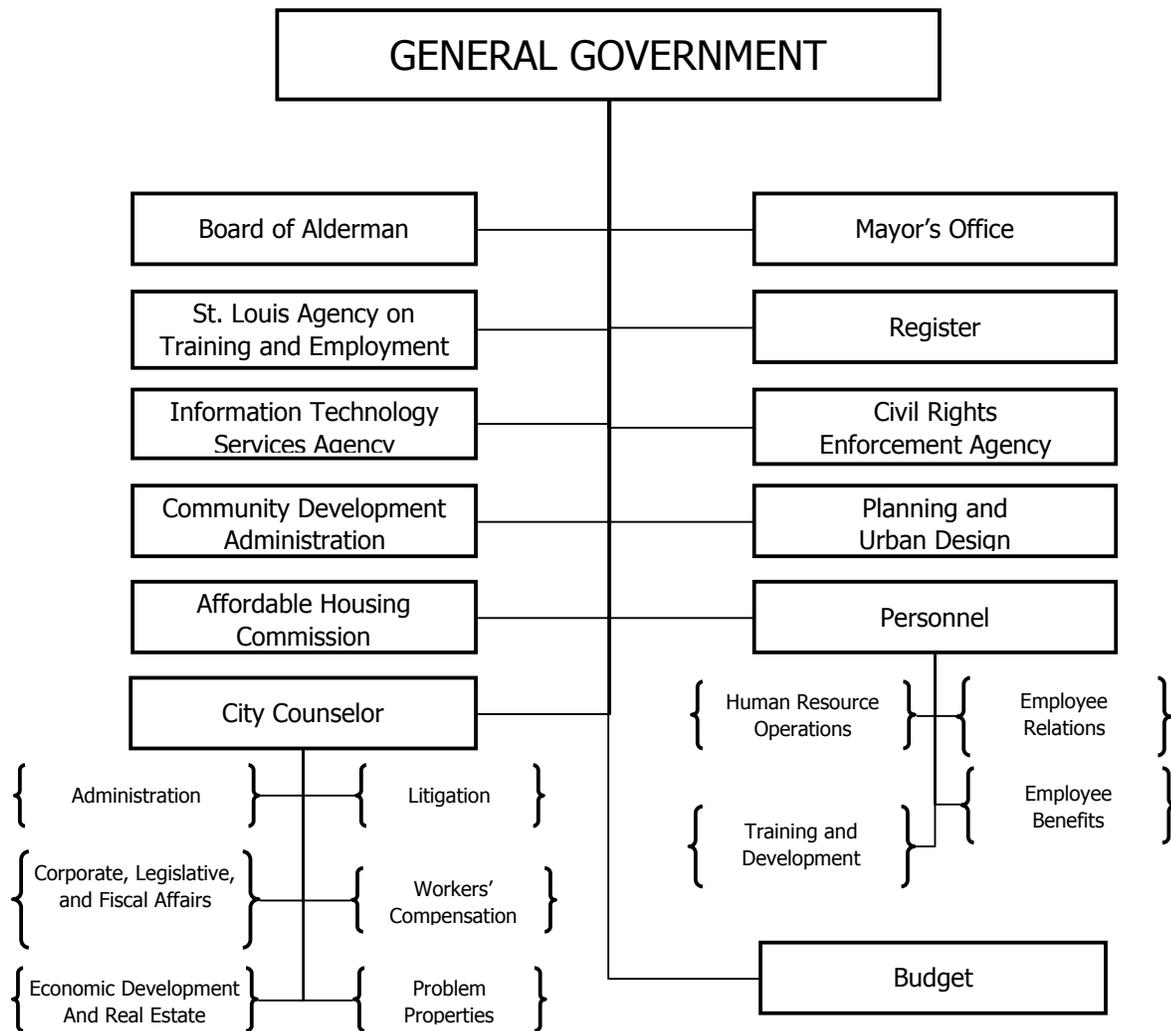


DEPARTMENTAL RESPONSIBILITIES

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.

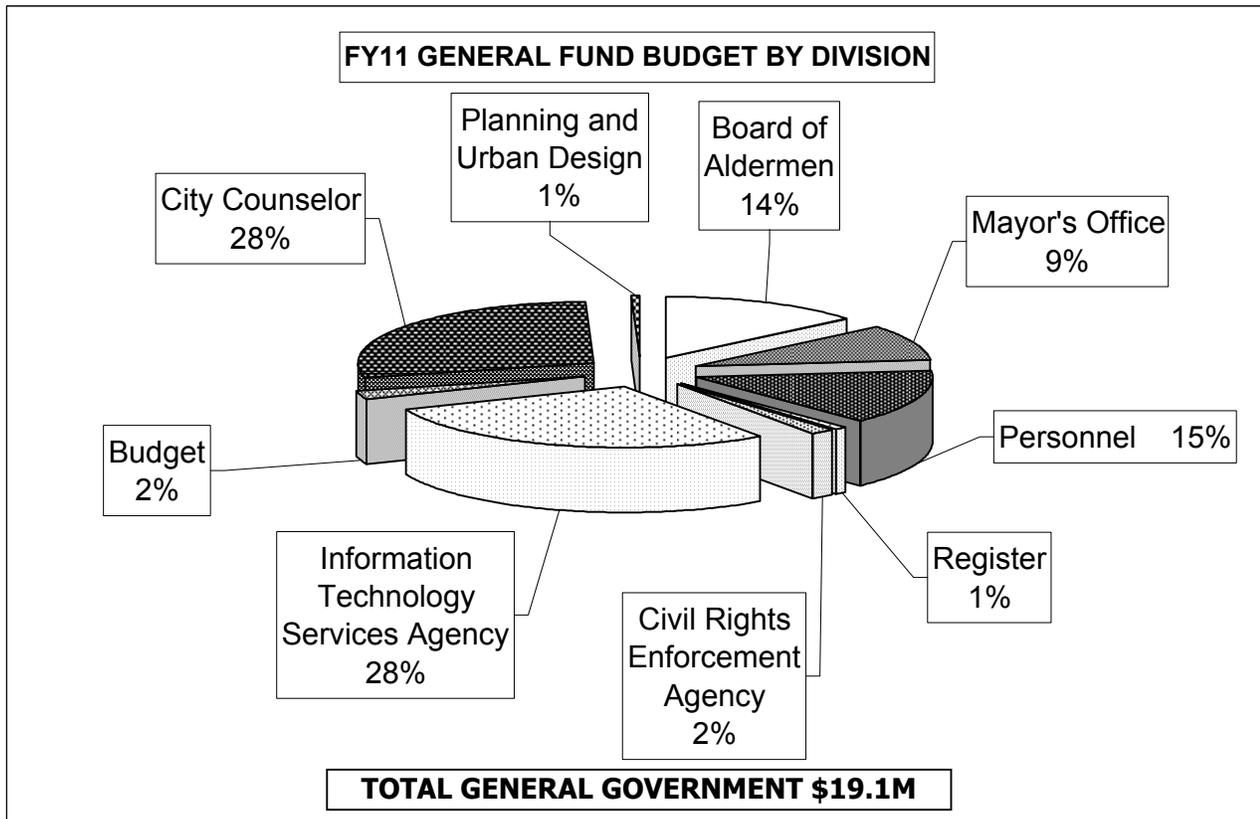


GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
110 Board of Aldermen	2,612,488	2,677,769	2,675,765
120 Mayor's Office	1,874,266	1,910,009	1,773,446
121 S.L.A.T.E.	225,046	0	0
123 Personnel	3,420,424	2,921,039	2,773,116
124 Register	169,260	168,563	167,595
126 Civil Rights Enforcement Agency	366,609	366,212	307,778
127 Information Technology Services	5,067,009	5,576,675	5,445,434
137 Budget	466,694	441,089	431,943
139 City Counselor	5,645,158	5,516,593	5,392,976
141 Planning and Urban Design	131,874	129,968	117,514
General Fund	\$19,978,828	\$19,707,917	\$19,085,567
141 Planning and Urban Design	1,553,688	1,647,664	1,571,377
142 Community Development Admin.	2,719,171	3,325,032	3,629,147
143 Affordable Housing Commission	7,175,035	5,538,766	4,528,120
Grant and Other Funds	62,010,857	73,851,815	64,629,906
TOTAL DEPARTMENT ALL FUNDS	\$93,437,579	\$104,071,194	\$93,444,117

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
110 Board of Aldermen	45.0	45.0	44.0
120 Mayor's Office	24.0	24.0	24.0
121 S.L.A.T.E.	5.0	0.0	0.0
123 Personnel	40.8	39.8	36.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	5.0	5.0	4.0
127 Information Technology Services	42.0	42.0	41.0
137 Budget	6.0	5.0	5.0
139 City Counselor	42.0	39.0	40.0
141 Planning and Urban Design	1.7	1.7	1.6
General Fund	214.5	204.5	197.9
141 Planning and Urban Design	18.3	18.3	18.4
142 Community Development Admin.	45.0	45.0	45.0
143 Affordable Housing Commission	4.0	5.0	5.0
Grant and Other Funds	76.2	88.2	89.8
TOTAL DEPARTMENT ALL FUNDS	358.0	361.0	356.0

GENERAL GOVERNMENT

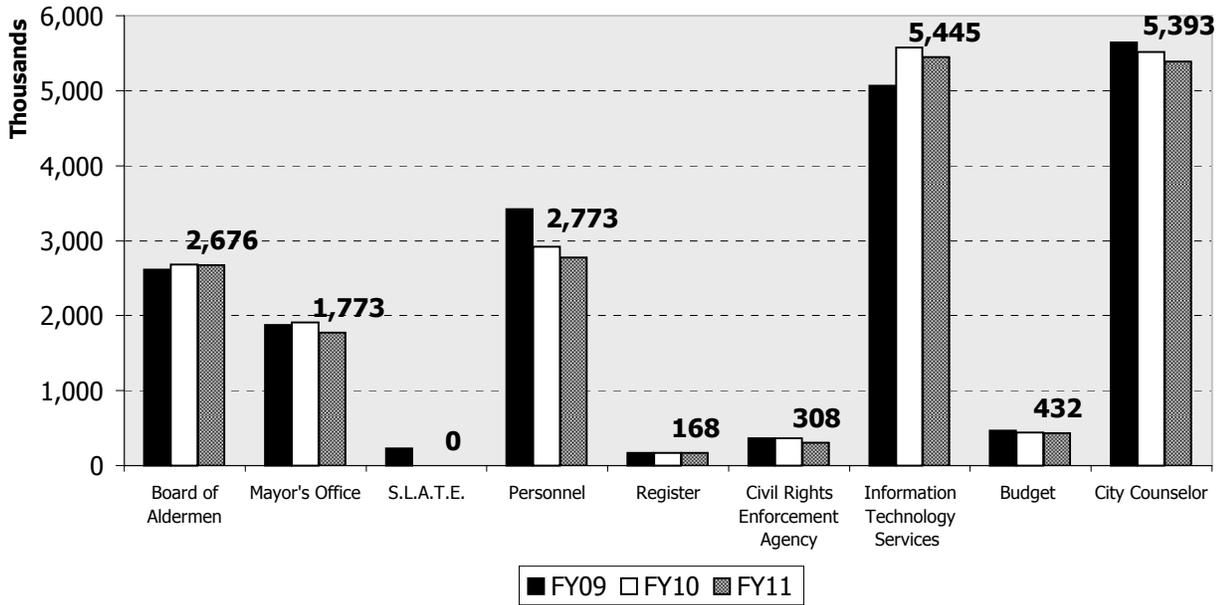


DIVISION HIGHLIGHTS

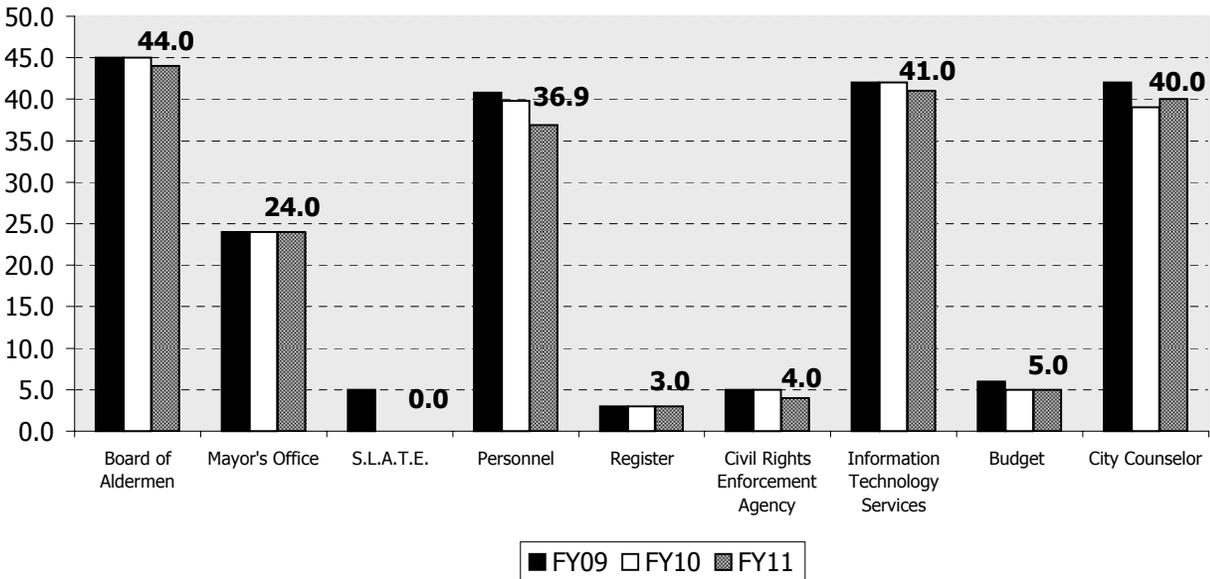
- With municipal elections scheduled in FY11, Aldermen from even numbered wards will begin new terms in the Spring of 2011.
- SLATE to develop additional services available through the ReEntry One-Stop Center for ex-offenders to include Mentoring, Legal Services, and Photo ID Services.
- Personnel to administer first year of new health contract with Anthem Blue Cross and Blue Shield to provide health insurance to City employees at a lower rate than FY10.
- City Counselor's Problem Properties Unit to be expanded with transfer of 4 positions from Building Division.
- Register to lease upgraded document production equipment to improve efficiency and help facilitate the continued digital archiving of aging City documents.
- \$150,000 ITSA reduction from elimination of CityView.

GENERAL GOVERNMENT

FY09 - FY11 GENERAL FUND BUDGET HISTORY BY DIVISION



FY09 - FY11 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 110 Board of Aldermen

Program: Ø

Department: General Government

Division Budget 110

MISSION & SERVICES

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

PROGRAM NOTES

With municipal elections scheduled in FY11, Aldermen from even numbered wards will begin new terms in the Spring of 2011.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,425,743	2,465,789	2,462,785
Materials and Supplies	41,225	48,000	62,000
Equipment, Lease, and Assets	16,712	24,500	19,500
Contractual and Other Services	128,808	139,480	131,480
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,612,488	\$2,677,769	\$2,675,765
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,612,488	\$2,677,769	\$2,675,765

FULL TIME POSITIONS

General Fund	45.0	45.0	44.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	45.0	45.0	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.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,686,606	1,709,909	1,575,246
Materials and Supplies	34,838	29,700	29,700
Equipment, Lease, and Assets	9,721	12,200	12,200
Contractual and Other Services	143,101	158,200	156,300
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,874,266	\$1,910,009	\$1,773,446
Grant and Other Funds	\$0	\$0	0
All Funds	\$1,874,266	\$1,910,009	\$1,773,446

FULL TIME POSITIONS

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

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

Division Budget 121

MISSION & SERVICES

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

PROGRAM NOTES

In FY10, SLATE utilized \$6.6M in American Recovery and Reinvestment Act (ARRA) funding to provide summer jobs to 2,143 students through the Summer Youth Program. In FY11, SLATE will be developing additional services available through the ReEntry One-Stop Center for ex-offenders to include Mentoring, Legal Services, and Photo ID Services. In addition, the number of unemployed workers trained by SLATE is projected to increase by fifty percent from FY09 to FY11.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Unemployed Workers Trained	429	600	650
Unemployed Persons Placed in Jobs	2,402	2,368	2,300

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	225,046	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$225,046	\$0	\$0
Grant and Other Funds	\$11,090,372	\$16,244,867	\$9,920,624
All Funds	\$11,315,418	\$16,244,867	\$9,920,624

FULL TIME POSITIONS

General Fund	5.0	0.0	0.0
Other Funds	40.0	53.0	53.0
<hr/>			
All Funds	45.0	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.

A total of \$13.5M in telecommunications taxes is allocated by formula for employee retirement costs in the coming fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	3,129,652	2,572,638	2,424,716
Materials and Supplies	17,665	23,500	23,500
Equipment, Lease, and Assets	11,730	26,401	26,400
Contractual and Other Services	261,377	298,500	298,500
Debt Service and Special Charges	0	0	0
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General Fund	\$3,420,424	\$2,921,039	\$2,773,116
Grant and Other Funds	\$35,758,064	\$42,255,645	\$39,127,414
Local Use Tax Fund	\$117,912	\$115,266	\$117,513
City Employee Pension Trust Fund	\$13,500,000	\$13,500,000	\$13,500,000
All Funds	\$52,796,400	\$58,791,950	\$55,518,043
 FULL TIME POSITIONS			
General Fund	40.8	39.8	36.9
Other Funds	12.2	11.2	10.2
<hr/>			
All Funds	53.0	51.0	47.0

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.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Requisitions	427	288	588
Applications Reviewed	11,717	10,310	13,858
Positions Filled	784	295	792

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,002,977	1,646,488	1,551,818
Materials and Supplies	10,014	13,321	13,321
Equipment, Lease, and Assets	6,212	13,982	13,982
Contractual and Other Services	120,701	137,844	137,844
Debt Service and Special Charges	0	0	0
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General Fund	\$2,139,904	\$1,811,636	\$1,716,965
Grant and Other Funds	\$0	\$227,118	\$127,782
Local Use Tax Fund	\$118,284	\$115,266	\$117,513
All Funds	\$2,139,904	\$2,038,754	\$1,844,747

FULL TIME POSITIONS

General Fund	29.8	28.8	26.8
Other Funds	2.0	4.0	3.0
<hr/>			
All Funds	31.8	32.8	29.8

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

Program Budget **123-02**

MISSION & SERVICES

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

<u>PERFORMANCE MEASURES</u>	Actual FY08	Actual FY09	Estimate FY10
FMLA Requests / Approved	736 / 736	742 / 741	634 / 634
Grievances / Grievances Sustained	29 / 18	13 / 3	14 / 14

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	813,710	668,886	630,426
Materials and Supplies	5,153	6,855	6,855
Equipment, Lease, and Assets	3,498	7,872	7,872
Contractual and Other Services	73,215	83,614	83,614
Debt Service and Special Charges	0	0	0
General Fund	\$895,576	\$767,227	\$728,767
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$895,576	\$767,227	\$728,767

FULL TIME POSITIONS

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

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

Program Budget **123-03**

MISSION & SERVICES

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

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Employees Trained	2,773	2,247	2,510
Student Training Hours	11,657	7,946	8,801

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	312,965	257,264	242,472
Materials and Supplies	2,498	3,324	3,324
Equipment, Lease, and Assets	2,020	4,546	4,546
Contractual and Other Services	67,461	77,043	77,043
Debt Service and Special Charges	0	0	0
General Fund	\$384,944	\$342,177	\$327,385
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$384,944	\$342,177	\$327,385

FULL TIME POSITIONS

General Fund	5.0	5.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	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 FY11, Employee Benefits will be administering the first year of a new health contract with Anthem Blue Cross and Blue Shield to provide health insurance to City employees at a lower rate than FY10.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	528,824	455,082	463,640
Materials and Supplies	30,323	7,000	72,000
Equipment, Lease, and Assets	0	13,800	13,800
Contractual and Other Services	35,198,917	41,552,645	38,450,192
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$35,758,064	\$42,028,527	\$38,999,632
General Fund	\$0	\$0	\$0
All Funds	\$35,758,064	\$42,028,527	\$38,999,632

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	10.2	7.2	7.2
<hr/>			
All Funds	10.2	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 FY11, the Register will lease upgraded document production / retention equipment to improve efficiency and help facilitate the continued digital archiving of aging City documents.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
City Journals Mailed	15,615	13,780	13,500
Information Requests	2,311	1,850	1,800

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	157,650	155,863	157,009
Materials and Supplies	9,395	8,000	5,000
Equipment, Lease, and Assets	72	200	2,686
Contractual and Other Services	2,143	4,500	2,900
Debt Service and Special Charges	0	0	0
General Fund	\$169,260	\$168,563	\$167,595
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$169,260	\$168,563	\$167,595

FULL TIME POSITIONS

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

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

Division Budget **126**

MISSION & SERVICES

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

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Employment Cases Opened	96	70	90
Housing Cases Opened	35	23	45
Employment Cases Closed	87	69	90
Housing Cases Closed	28	20	45

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	344,661	339,612	285,578
Materials and Supplies	11,851	12,500	9,000
Equipment, Lease, and Assets	786	3,000	3,000
Contractual and Other Services	9,311	11,100	10,200
Debt Service and Special Charges	0	0	0
General Fund	\$366,609	\$366,212	\$307,778
Grant and Other Funds	\$119,735	\$188,750	\$172,267
All Funds	\$486,344	\$554,962	\$480,045

FULL TIME POSITIONS

General Fund	5.0	5.0	4.0
Other Funds	2.0	2.0	2.0
All Funds	7.0	7.0	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

In FY11, ITSA plans to complete an on-line permit system to be used by all City departments involved in issuing permits. ITSA will finish a complete update and reformatting of the City website. ITSA will train website contributors to facilitate participation by all departments and agencies. Also, CityView will be eliminated with a savings of \$150,679 from FY10. Most functions previously under the program will now be handled by the Mayor's Office and departmental staff.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Workstations Managed	1,640	1,640	1,640
Help Desk Calls	6,808	7,500	8,500

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,985,411	3,216,153	3,112,408
Materials and Supplies	47,834	68,000	52,700
Equipment, Lease, and Assets	3,574	3,574	3,574
Contractual and Other Services	2,030,190	2,288,948	2,276,752
Debt Service and Special Charges	0	0	0
General Fund	\$5,067,009	\$5,576,675	\$5,445,434
Grant and Other Funds	\$149,959	\$150,679	\$0
All Funds	\$5,216,968	\$5,727,354	\$5,445,434

FULL TIME POSITIONS

General Fund	42.0	42.0	41.0
Other Funds	2.0	2.0	0.0
All Funds	44.0	44.0	41.0

Division: 137 Budget
Program: Ø
Department: General Government

Division Budget **137**

MISSION & SERVICES

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Actual Revenue as % of Estimate	96.0%	96.0%	100.0%
Government Finance Officers Assoc.:			
Distinguished Budget Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	436,260	378,589	382,843
Materials and Supplies	733	5,400	4,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	29,701	57,100	45,000
Debt Service and Special Charges	0	0	0
General Fund	\$466,694	\$441,089	\$431,943
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$466,694	\$441,089	\$431,943

FULL TIME POSITIONS

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

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	3,482,846	3,271,993	3,176,376
Materials and Supplies	72,516	91,000	83,000
Equipment, Lease, and Assets	7,114	13,200	13,000
Contractual and Other Services	2,082,682	2,140,400	2,120,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,645,158	\$5,516,593	\$5,392,976
Grant and Other Funds	\$1,274,815	\$1,396,608	\$1,792,088
All Funds	\$6,919,973	\$6,913,201	\$7,185,064

FULL TIME POSITIONS

General Fund	42.0	39.0	40.0
Other Funds	20.0	20.0	23.0
<hr/>			
All Funds	62.0	59.0	63.0

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

Program Budget **139-01**

MISSION & SERVICES

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

PROGRAM NOTES

In FY11, Administration plans to increase the number of in-house Continuing Legal Education hours provided to enhance employee development.

<u>PERFORMANCE MEASURES</u>	Actual F09	Estimate FY10	Goal / Est. FY11
Database Entry:			
Claims / Cases Opened	485 / 187	500 / 200	490 / 185
Claims / Cases Closed or Denied	785 / 183	500 / 200	500 / 150
Continuing Legal Education (CLE):			
Hours Provided In-House	10.7	12	12
Avg. No. Hours Accumulated	4.6	10	10

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	568,546	567,353	571,367
Materials and Supplies	3,532	4,200	6,000
Equipment, Lease, and Assets	4,509	8,000	8,000
Contractual and Other Services	52,991	41,574	33,500
Debt Service and Special Charges	0	0	0
General Fund	\$629,578	\$621,127	\$618,867
Grant and Other Funds	\$252,339	\$0	\$0
All Funds	\$881,917	\$621,127	\$618,867

FULL TIME POSITIONS

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

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 270 open litigation files and approximately 160 active claim files: there are an additional 1,465 open but inactive files due to the statute of limitations but have been denied or

PROGRAM NOTES

In FY11, three General Fund positions will be moved from Litigation to Problem Properties where they will be funded through the Public Safety Fund. In addition, Litigation will work towards a favorable decision in a lawsuit challenging the denial of coverage through the City's self-insured health plan (in effect several years ago) that seeks to recover more than \$1,000,000.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Claims / Cases Opened	485 / 187	500 / 200	500 / 200
Claims / Cases Closed or Denied	441 / 90	500 / 150	500 / 150
Damage Suits:			
Tried to verdict below last demand	90%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,832,120	1,682,561	1,424,514
Materials and Supplies	36,671	45,300	39,500
Equipment, Lease, and Assets	2,555	5,100	5,000
Contractual and Other Services	1,986,414	2,060,552	2,054,400
Debt Service and Special Charges	0	0	0
General Fund	\$3,857,760	\$3,793,513	\$3,523,414
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,857,760	\$3,793,513	\$3,523,414

FULL TIME POSITIONS

General Fund	20.0	18.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	20.0	18.0	15.0

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 Reposals [RFPs].

PROGRAM NOTES

For FY11, the Corporate Unit's legislative goal is to update and revise the City of St. Louis' Sign Code. The current sign code is outdated from both a technological and application standpoint. By updating this section of the Code, the City Counselor's Office could reduce the number of cases appealed to the City's Board of Adjustment.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Contracts:			
Drafted/Reviewed/Approved to form	2,007	2,000	2,000
Board Bills:			
Drafted/Reviewed/Approved to form	401	540	535

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	921,452	868,588	836,865
Materials and Supplies	32,313	41,500	37,500
Equipment, Lease, and Assets	50	100	0
Contractual and Other Services	43,277	38,274	32,700
Debt Service and Special Charges	0	0	0
General Fund	\$997,092	\$948,462	\$907,065
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$997,092	\$948,462	\$907,065

FULL TIME POSITIONS

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

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

Program Budget **139-04**

MISSION & SERVICES

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

PROGRAM NOTES

In FY11, Workers' Compensation will continue working with Personnel and other City departments to reduce injuries resulting in claims for workers' compensation (Claims for Compensation Answered).

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Reports of Injury	1,480	1,500	1,400
Claims for Compensation Answered	476	400	400
Hearings, Mediations, Pre-Hearings, Conferences	1,098	900	1,400
Claim Costs	\$14,383,525	\$14,000,000	\$15,000,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	160,728	153,491	155,199
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	\$160,728	\$153,491	\$155,199
Grant and Other Funds	\$0	\$0	\$102,491
All Funds	\$160,728	\$153,491	\$257,690

FULL TIME POSITIONS

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

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 FY11, Problem Properties will be expanded through a transfer of 4 positions from the Building Division to better address trouble vacant property. For calendar year 2009, there were 2,084 reinspections made, with \$290,800 in fee assessments representing 1,454 instances of assessment.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Priority Cases Heard	9,611	11,779	10,000
Open Behavioral Nuisance Files	2,503	2,836	2,300
Cease & Desist Letters Issued	1,997	2,179	2,000
Property Cases brought into compliance	857	1,102	900

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
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Personal Services	794,021	800,180	1,112,658
Materials and Supplies	4,522	15,596	14,000
Equipment, Lease, and Assets	30,140	10,000	10,000
Contractual and Other Services	5,897	43,000	17,000
Debt Service and Special Charges	0	0	0

Grant and Other Funds	\$834,580	\$868,776	\$1,153,658
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General Fund	\$0	\$0	\$188,431
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All Funds	\$834,580	\$868,776	\$1,342,089
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FULL TIME POSITIONS

General Fund	0.0	0.0	4.0
Other Funds	13.0	13.0	15.0

All Funds	13.0	13.0	19.0
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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 FY10, in cooperation with SLDC, Economic Development revised loan documentation requirements and other procedures to tighten loan documentation and lending standards for their various lending programs. In FY11, Economic Development will update governance documents for the Land Reutilization Authority (LRA), the City's buyer-of-last-resort for dilapidated and abandoned properties, to bring them into compliance with current processes and procedures.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Public Record Requests	24	25	25
Tax Abatements Processed	58	60	60
Public Record Req. filled ≤ 2 weeks	80%	85%	85%
Tax Abatements Processed ≤ 1 week	92%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	187,896	527,832	535,939
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	\$187,896	\$527,832	\$535,939
General Fund	\$0	\$0	\$0
All Funds	\$187,896	\$527,832	\$535,939

FULL TIME POSITIONS

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

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

Division Budget 141

MISSION & SERVICES

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

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

PROGRAM NOTES

In FY11, PDA will continue to integrate GPS and other technologies into Citywide and neighborhood planning activities. PDA's FY11 appropriation reflects an elimination of contractual line-items funded by General Revenue Funds.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,252,085	1,444,964	1,365,477
Materials and Supplies	139	4,000	3,700
Equipment, Lease, and Assets	201,683	185,500	185,500
Contractual and Other Services	99,781	13,200	16,700
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$1,553,688	\$1,647,664	\$1,571,377
General Fund	\$131,874	\$129,968	\$117,514
All Funds	\$1,685,562	\$1,777,632	\$1,688,891

FULL TIME POSITIONS

General Fund	1.7	1.7	1.6
Other Funds	18.3	18.3	18.4
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All Funds	20.0	20.0	20.0

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

Division Budget 142

MISSION & SERVICES

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

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

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,726,235	2,345,937	2,293,036
Materials and Supplies	-987	6,500	4,500
Equipment, Lease, and Assets	254,032	444,000	437,000
Contractual and Other Services	739,891	528,595	894,611
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$2,719,171	\$3,325,032	\$3,629,147
General Fund	\$0	\$0	\$0
All Funds	\$2,719,171	\$3,325,032	\$3,629,147

FULL TIME POSITIONS

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

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

Division Budget 143

MISSION & SERVICES

The Affordable Housing Commission's (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

The FY11 budget proposes an AHC allocation of \$4.0M. This is \$1.0M less than the normal allocation. It is proposed that these funds as well as approximately \$600,000 previously under contract but since released, would be made available for helping meet revenue shortfalls in the Local Use Tax Fund. Estimates of declining number of families receiving subsidies reflects a decrease in AHC funding due to availability of American Recovery and Reinvestment Act (ARRA) funding to address the need through other organizations.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Rent / Mortgage / Utility Subsidies:			
Families Receiving	3,101	1,681	1,345
Meals Served	134,427	150,000	150,000
Persons Assisted w/ Transitional Housing	1,487	1,500	1,000
Affordable Housing Units Produced	81	114	40

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	298,340	365,752	352,448
Materials and Supplies	3,350	17,000	15,926
Equipment, Lease, and Assets	34,610	39,820	39,820
Contractual and Other Services	6,838,735	5,115,194	4,118,926
Debt Service and Special Charges	0	1,000	1,000
Local Use Tax Fund	\$7,175,035	\$5,538,766	\$4,528,120
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$7,175,035	\$5,538,766	\$4,528,120

FULL TIME POSITIONS

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



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