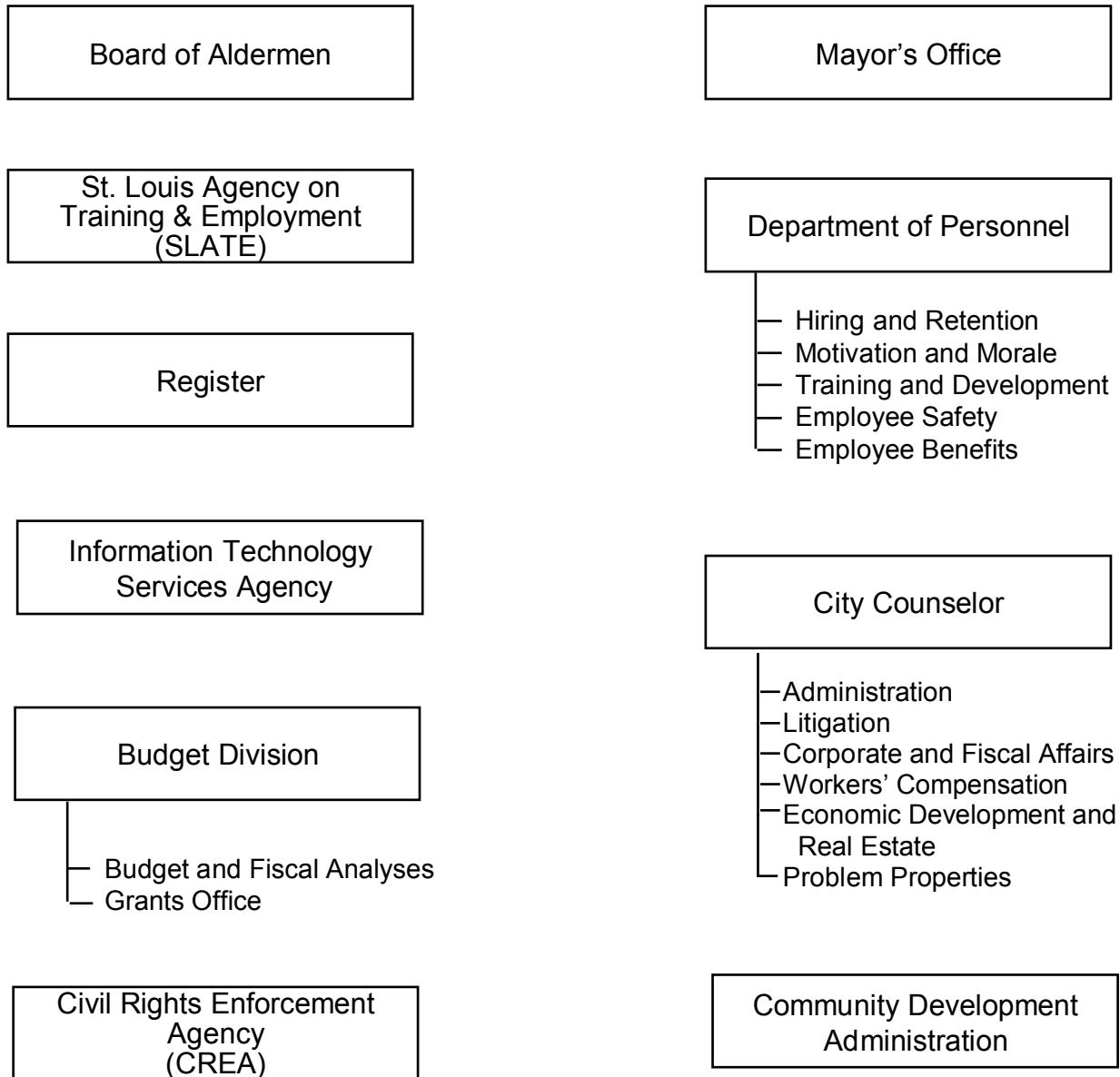


GENERAL GOVERNMENT

GENERAL GOVERNMENT



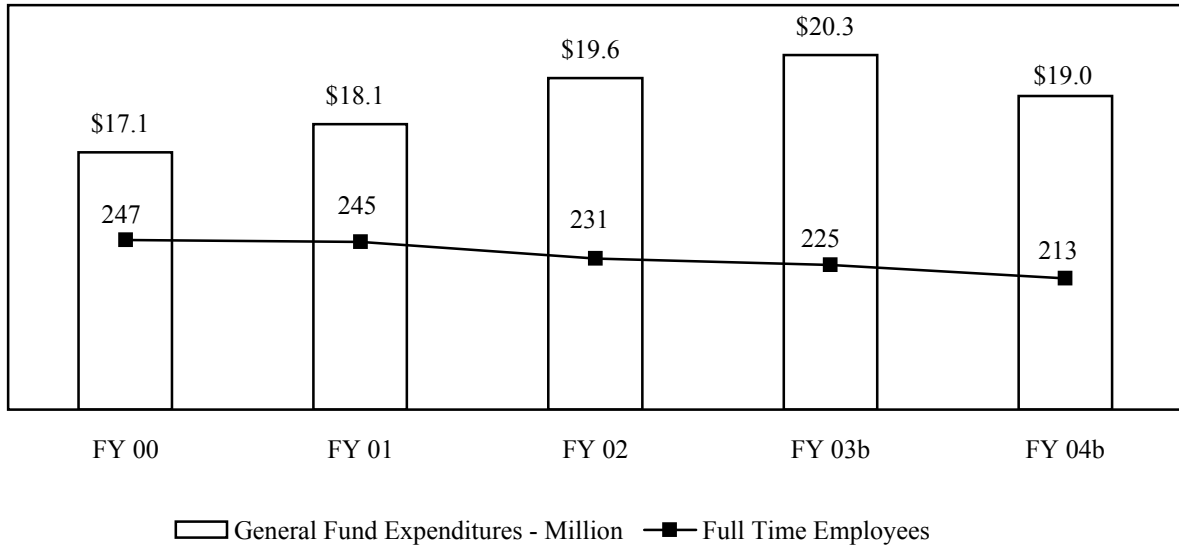
GENERAL GOVERNMENT

Budget By Division	Actual FY02	Budget FY03	Budget FY04
110 Board of Aldermen	2,121,808	2,320,508	2,327,745
120 Mayor's Office	1,926,821	2,262,226	1,982,977
121 St. Louis Agency on Training & Emp.	126,784	0	0
123 Department of Personnel	3,093,453	3,162,893	2,798,777
124 Register	123,703	148,446	144,379
126 Civil Rights Enforcement Agency	448,502	452,244	436,559
127 Information Technology Services Agency	0	0	4,841,548
137 Budget Division	4,857,096	5,985,293	701,617
139 City Counselor	6,890,873	6,017,514	5,729,532
Total General Fund	\$19,589,040	\$20,349,124	\$18,963,134
141 Planning and Urban Design	1,492,810	2,170,111	1,740,904
142 Community Development Administration	2,045,857	3,057,171	3,095,336
143 Affordable Housing Commission	0	12,017,414	12,164,230
Grant and Other Funds	31,889,209	41,411,661	45,796,568
Total Department All Funds	\$55,016,916	\$79,005,481	\$81,760,172

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
110 Board of Aldermen	45.0	45.0	45.0
120 Mayor's Office	28.0	25.5	21.5
121 St. Louis Agency on Training & Emp.	2.0	0.0	0.0
123 Department of Personnel	47.6	43.8	38.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	7.0	7.0	6.0
127 Information Technology Services Agency	0.0	44.0	47.0
137 Budget Division	50.0	8.0	7.0
139 City Counselor	48.0	49.0	45.0
Total General Fund	230.6	225.3	213.3
141 Planning and Urban Design	32.0	28.0	23.0
142 Community Development Administration	56.0	60.0	48.0
143 Affordable Housing Commission	0.0	4.0	4.0
Grant and Other Funds	56.4	61.7	63.7
Total Department All Funds	375.0	379.0	352.0

GENERAL GOVERNMENT

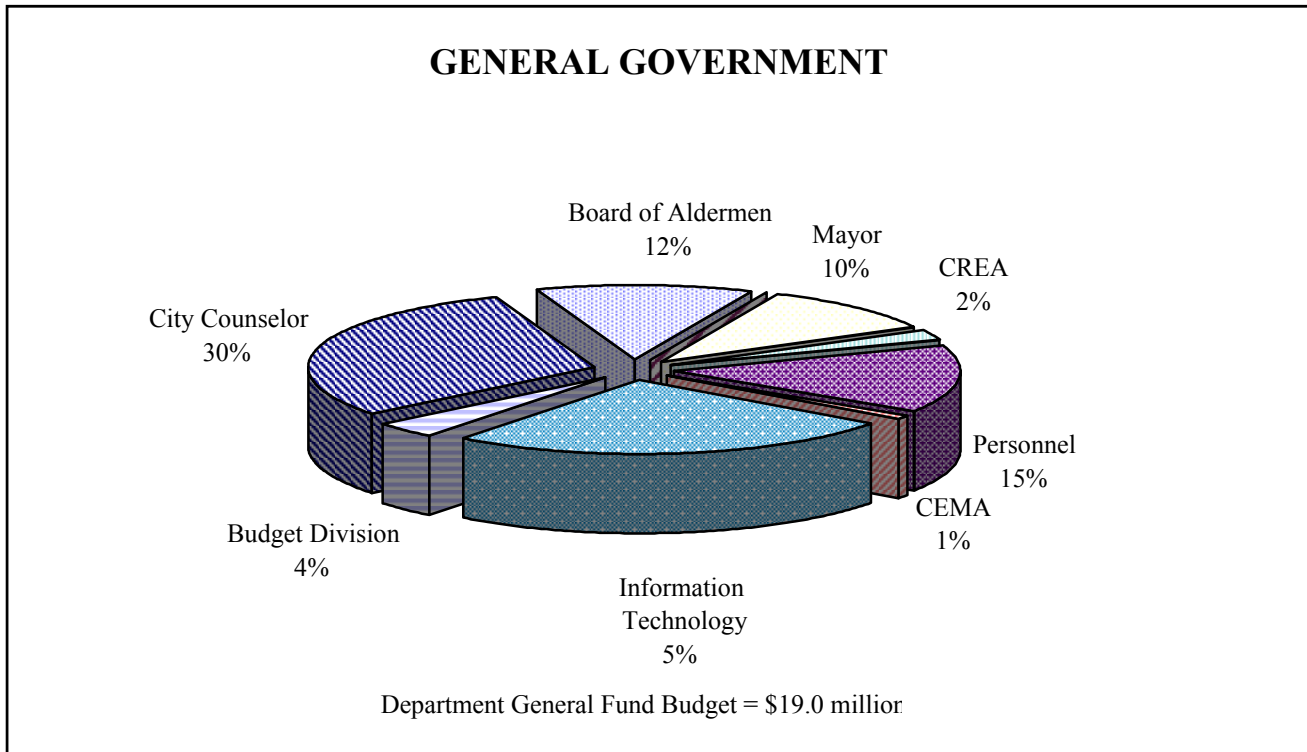
GENERAL GOVERNMENT



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 6-month job retention ratios of 84% and 91% for adult and dislocated worker placements respectively
- o Provide employment and training services through special grants for laid off employees of airline and auto industries
- o Provide for first full year of funding for separate agency of Information Technology
- o Fund 16% increase in premium for City employee health care plan
- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

GENERAL GOVERNMENT



- o Provide over \$12 mil. in Local Use Tax funds for Affordable Housing Commission program funding

- o Institute replacement cycle of desktop and laptop computer workstations through lease / maintenance agreements

- o Develop and implement new tests for uniform positions in Fire Department

- 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 & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,941,923	2,047,746	2,108,715
Materials and Supplies	30,138	49,282	48,350
Equipment, Lease & Assets	21,277	30,100	29,800
Contractual and Other Services	128,470	193,380	140,880
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,121,808	\$2,320,508	\$2,327,745
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,121,808	\$2,320,508	\$2,327,745

Number of Full Time Positions

General Fund	45.0	45.0	45.0
Other	0.0	0.0	0.0
Total	45.0	45.0	45.0

Department: General Government
 Division: 120 Mayor's Office

Division Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,724,956	2,086,076	1,747,177
Materials and Supplies	22,045	31,350	24,700
Equipment, Lease & Assets	14,329	27,000	24,900
Contractual and Other Services	165,491	117,800	186,200
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,926,821	\$2,262,226	\$1,982,977
Grant and Other Funds	\$55,000	\$55,000	\$67,045
Total Budget All Funds	\$1,981,821	\$2,317,226	\$2,050,022

Number of Full Time Positions

General Fund	28.0	25.5	21.5
Other	0.0	0.5	0.5
Total	28.0	26.0	22.0



Department: General Government

Division Budget

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

Services Provided & FY04 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. In FY04, SLATE will be managing and providing fiscal oversight for such additional programs as the American Airlines - National Emergency Grant to provide employment and training to laid off American Airline employees, Temporary Assistance to Needy Families, H 1-B Technical Skills Training and the Mayor's Summer Youth Jobs Initiative.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	115,755	0	0
Materials and Supplies	981	0	0
Equipment, Lease & Assets	1,878	0	0
Contractual and Other Services	8,170	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$126,784	\$0	\$0
Grant and Other Funds	\$4,038,713	\$8,772,053	\$7,936,958
Total Budget All Funds	\$4,165,497	\$8,772,053	\$7,936,958

Number of Full Time Positions

General Fund	2.0	0.0	0.0
Other	33.0	36.0	38.0
Total	35.0	36.0	38.0

Service Description	Estimated FY03	Estimated FY04
o % Adult employment placed	70%	75%
o % Adult employment six month retention	80%	84%
o Adult earnings change	\$2,760	\$3,498
o % Dislocated worker placed	75%	79%
o % Adult employment six month retention	89%	91%
o % Adult earnings replacement	90%	96%

Department: General Government
 Division: 123 Department of Personnel

Division Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,599,906	2,617,493	2,400,877
Materials and Supplies	22,924	33,500	33,500
Equipment, Lease & Assets	26,870	32,400	30,400
Contractual and Other Services	443,753	479,500	334,000
Debt Service and Special Charges	0	0	0
Total General Fund	\$3,093,453	\$3,162,893	\$2,798,777
Grant and Other Funds	\$27,384,725	\$31,647,185	\$36,633,047
Total Budget All Funds	\$30,478,178	\$34,810,078	\$39,431,824

Number of Full Time Positions

General Fund	47.6	43.8	38.8
Other	13.4	12.2	12.2
Total	61.0	56.0	51.0

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

Program Budget

Services Provided & FY04 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. In FY04, a major effort will be to develop and implement new tests for positions of Fire Battalion Chiefs, Captains and Fire Privates.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,551,738	1,480,242	1,495,340
Materials and Supplies	12,810	15,329	15,329
Equipment, Lease & Assets	15,806	17,160	16,100
Contractual and Other Services	175,228	200,314	139,531
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,755,582	\$1,713,045	\$1,666,300
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,755,582	\$1,713,045	\$1,666,300

Number of Full Time Positions

General Fund	25.6	21.8	21.8
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	25.6	21.8	21.8

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

Program Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	675,402	692,824	447,009
Materials and Supplies	6,068	9,772	9,772
Equipment, Lease & Assets	6,548	9,661	9,065
Contractual and Other Services	143,261	134,219	93,491
Debt Service and Special Charges	0	0	0
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Total General Fund	\$831,279	\$846,476	\$559,337
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$831,279	\$846,476	\$559,337

Number of Full Time Positions

General Fund	12.0	12.0	7.0
Other	0.0	0.0	0.0
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Total	12.0	12.0	7.0



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

Program Budget

Services Provided & FY04 Highlights

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. Budget constraints will limit the amount of outside training opportunities available in FY04.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	261,887	269,613	278,167
Materials and Supplies	2,832	4,738	4,738
Equipment, Lease & Assets	4,516	5,579	5,235
Contractual and Other Services	114,786	123,548	86,058
Debt Service and Special Charges	0	0	0
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Total General Fund	\$384,021	\$403,478	\$374,198
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$384,021	\$403,478	\$374,198
 Number of Full Time Positions			
General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
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Total	5.0	5.0	5.0



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

Program Budget

Services Provided & FY04 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 FY04, the Safety program is targeting a 5% reduction in accidents and lost days from the previous year.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	110,879	174,814	180,360
Materials and Supplies	1,214	3,661	3,661
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	10,478	21,419	14,920
Debt Service and Special Charges	0	0	0
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Total General Fund	\$122,571	\$199,894	\$198,941
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$122,571	\$199,894	\$198,941

Number of Full Time Positions

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

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Administer safety program			
- accidents	879	905	860
- lost days	2,705	3,478	3,304
- lost salary expenses	\$249,854	\$257,252	\$244,460

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

Program Budget

Services Provided & FY04 Highlights

The Employee Benefits Section of the Department of Personnel administers and monitors the various benefit programs available to City employees. This includes health the various insurance plan options as well as life insurance and other optional and supplemental insurance plans. In FY04, the City will see a 16% increase in the premium for the City employee health insurance plan.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	352,933	412,036	425,109
Materials and Supplies	1,377	5,000	15,700
Equipment, Lease & Assets	1,390	12,000	12,000
Contractual and Other Services	27,029,025	31,218,149	5,184,760
Debt Service and Special Charges	0	0	0
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Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$27,384,725	\$31,647,185	\$36,633,047
Total Budget All Funds	\$27,384,725	\$31,647,185	\$36,633,047

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	13.4	12.2	12.2
	<hr/>	<hr/>	<hr/>
Total	13.4	12.2	12.2



Department: General Government
 Division: 124 Register

Division Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	115,545	130,846	126,479
Materials and Supplies	6,407	10,000	10,000
Equipment, Lease & Assets	1,483	6,100	6,200
Contractual and Other Services	268	1,500	1,700
Debt Service and Special Charges	0	0	0
Total General Fund	\$123,703	\$148,446	\$144,379
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$123,703	\$148,446	\$144,379

Number of Full Time Positions

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Process and record ordinances	300	271	300

Department: General Government
 Division: 126 Civil Rights Enforcement Agency

Division Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	375,786	368,494	349,809
Materials and Supplies	10,925	15,700	15,700
Equipment, Lease & Assets	50,684	49,800	49,800
Contractual and Other Services	11,107	18,250	21,250
Debt Service and Special Charges	0	0	0
Total General Fund	\$448,502	\$452,244	\$436,559
Grant and Other Funds	\$0	\$61,085	\$62,699
Total Budget All Funds	\$448,502	\$513,329	\$499,258

Number of Full Time Positions

General Fund	7.0	7.0	6.0
Other	3.0	1.0	1.0
Total	10.0	8.0	7.0



Department: General Government
 Division: 127 Information Technology Services Agency

Division Budget

Services Provided & FY04 Highlights

Previously a part of the Budget Division, the Information Technology Services Agency was created in FY03 as a restructuring of the City's Information Services. Functions include, mainframe and personal computer network support and programming as well as web site development and maintenance. The FY04 budget reflects the full year cost of the new agency. In FY04, ITSA will continue to implement a new replacement schedule for desktop and laptop computer workstations utilizing lease/maintenance agreements.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	2,765,394
Materials and Supplies	0	0	145,250
Equipment, Lease & Assets	0	0	270,000
Contractual and Other Services	0	0	1,660,904
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$0	\$4,841,548
Grant and Other Funds	\$0	\$0	\$318,816
Total Budget All Funds	\$0	\$0	\$5,160,364

Number of Full Time Positions

General Fund	0.0	44.0	47.0
Other	0.0	0.0	0.0
Total	0.0	44.0	47.0

Department: General Government
 Division: 137 Budget Division

Division Budget

Services Provided & FY04 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. It also includes a grants office for assisting departments in identifying grant funding possibilities and application processes. In FY03, Information Technology Services was separated from the Budget Division into a separate agency known as the Information Technology Services Agency. The FY04 budget reflects the full year impact of the restructuring.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	2,942,575	3,322,683	565,317
Materials and Supplies	133,943	516,760	8,000
Equipment, Lease & Assets	26,792	227,000	0
Contractual and Other Services	1,753,786	1,918,850	128,300
Debt Service and Special Charges	0	0	0
Total General Fund	\$4,857,096	\$5,985,293	\$701,617
Grant and Other Funds	\$124,370	\$200,000	\$0
Total Budget All Funds	\$4,981,466	\$6,185,293	\$701,617

Number of Full Time Positions

General Fund	50.0	8.0	7.0
Other	0.0	0.0	0.0
Total	50.0	8.0	7.0



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

Program Budget

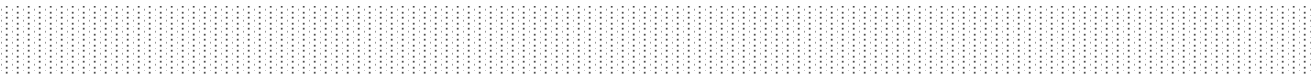
Services Provided & FY04 Highlights

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. In FY04, particular emphasis will be placed on examining issues such as pension costs which are having an increasing impact on the City's budget.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	325,604	432,958	466,561
Materials and Supplies	1,688	7,700	6,700
Equipment, Lease & Assets	1,949	4,000	0
Contractual and Other Services	25,806	26,900	128,100
Debt Service and Special Charges	0	0	0
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Total General Fund	\$355,047	\$471,558	\$601,361
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$355,047	\$471,558	\$601,361

Number of Full Time Positions

General Fund	5.0	6.0	5.0
Other	0.0	0.0	0.0
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Total	5.0	6.0	5.0



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

Program Budget

Services Provided & FY04 Highlights

Information Systems Application Support has been consolidated into the new Information Technology Services Agency.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	341,455	421,104	0
Materials and Supplies	6,696	32,360	0
Equipment, Lease & Assets	0	100,000	0
Contractual and Other Services	73,116	10,250	0
Debt Service and Special Charges	0	0	0
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Total General Fund	\$421,267	\$563,714	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$421,267	\$563,714	\$0

Number of Full Time Positions

General Fund	7.0	0.0	0.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	7.0	0.0	0.0



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

Program Budget

Services Provided & FY04 Highlights

Information Technology Operational Support has been consolidated into the new Information Technology Services Agency.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,167,892	1,241,452	0
Materials and Supplies	114,685	471,500	0
Equipment, Lease & Assets	24,843	115,000	0
Contractual and Other Services	1,652,945	1,881,250	0
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$2,960,365	\$3,709,202	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,960,365	\$3,709,202	\$0

Number of Full Time Positions

General Fund	20.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	20.0	0.0	0.0



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

Program Budget

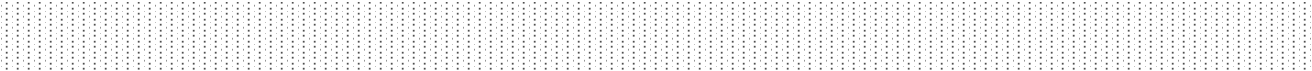
Services Provided & FY04 Highlights

Information Systems Development has been consolidated into the new Information Technology Services Agency.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,021,852	1,129,326	0
Materials and Supplies	10,602	3,900	0
Equipment, Lease & Assets	0	8,000	0
Contractual and Other Services	1,654	250	0
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$1,034,108	\$1,141,476	\$0
Grant and Other Funds	\$124,370	\$200,000	\$0
	_____	_____	_____
Total Budget All Funds	\$1,158,478	\$1,341,476	\$0

Number of Full Time Positions

General Fund	16.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	16.0	0.0	0.0



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

Program Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	85,772	97,843	98,756
Materials and Supplies	272	1,300	1,300
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	265	200	200
Debt Service and Special Charges	0	0	0
Total General Fund	\$86,309	\$99,343	\$100,256
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$86,309	\$99,343	\$100,256

Number of Full Time Positions

General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total	2.0	2.0	2.0

Department: General Government
 Division: 139 City Counselor

Division Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	3,326,323	3,684,566	3,400,584
Materials and Supplies	63,566	73,500	73,500
Equipment, Lease & Assets	48,836	15,200	15,200
Contractual and Other Services	3,452,148	2,244,248	2,240,248
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$6,890,873	\$6,017,514	\$5,729,532
Grant and Other Funds	\$286,401	\$676,338	\$778,003
Total Budget All Funds	\$7,177,274	\$6,693,852	\$6,507,535

Number of Full Time Positions

General Fund	48.0	49.0	45.0
Other	7.0	12.0	12.0
	<hr/>	<hr/>	<hr/>
Total	55.0	61.0	57.0

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

Program Budget

Services Provided & FY04 Highlights

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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	542,392	583,346	587,892
Materials and Supplies	3,027	3,500	3,500
Equipment, Lease & Assets	28,187	8,700	8,700
Contractual and Other Services	1,165,154	54,160	50,160
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,738,760	\$649,706	\$650,252
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,738,760	\$649,706	\$650,252

Number of Full Time Positions

General Fund	10.0	10.0	11.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	10.0	10.0	11.0



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

Program Budget

Services Provided & FY04 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 FY04, the contribution to PFPC will amount to \$2.0 million.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,394,383	1,897,962	1,793,625
Materials and Supplies	31,999	37,000	37,000
Equipment, Lease & Assets	20,321	6,400	6,400
Contractual and Other Services	2,245,308	2,155,762	2,155,762
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$3,692,011	\$4,097,124	\$3,992,787
Grant and Other Funds	\$0	\$0	\$0
	_____	_____	_____
Total Budget All Funds	\$3,692,011	\$4,097,124	\$3,992,787

Number of Full Time Positions

General Fund	21.0	25.0	22.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	21.0	25.0	22.0



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

Program Budget

Services Provided & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,265,326	1,067,789	879,951
Materials and Supplies	28,540	33,000	33,000
Equipment, Lease & Assets	328	100	100
Contractual and Other Services	41,686	34,326	34,326
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,335,880	\$1,135,215	\$947,377
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,335,880	\$1,135,215	\$947,377

Number of Full Time Positions

General Fund	15.0	12.0	10.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	15.0	12.0	10.0



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

Program Budget

Services Provided & FY04 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. In FY04, an additional \$1.8 million has been budgeted in a City-Wide account to address growing worker's compensation costs.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	124,222	135,469	139,116
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/>
Total General Fund	\$124,222	\$135,469	\$139,116
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$124,222	\$135,469	\$139,116

Number of Full Time Positions

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 & FY04 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.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	229,667	243,584
Materials and Supplies	0	1,000	2,700
Equipment, Lease & Assets	0	6,400	6,400
Contractual and Other Services	0	9,700	16,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$246,767	\$315,873
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$0	\$246,767	\$315,873
 Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	5.0	5.0
	<hr/>	<hr/>	<hr/>
Total	0.0	5.0	5.0



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

Program Budget

Services Provided & FY04 Highlights

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. Although the Economic Development section remains under the City Counselor's purview, it is funded through community development block grant funds.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	286,401	429,571	462,130
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/>
Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$286,401	\$429,571	\$462,130
Total Budget All Funds	\$286,401	\$429,571	\$462,130
 Number of Full Time Positions			
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 & FY04 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.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,224,039	1,562,611	1,502,604
Materials and Supplies	15,797	11,500	16,000
Equipment, Lease & Assets	16,345	170,000	164,800
Contractual and Other Services	236,629	426,000	57,500
Debt Service and Special Charges	0	0	0
Total General Fund	\$0	\$0	\$0
CDBG Funds	\$1,492,810	\$2,170,111	\$1,740,904
Total Budget All Funds	\$1,492,810	\$2,170,111	\$1,740,904

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	32.0	28.0	23.0
Total	32.0	28.0	23.0

Department: General Government
 Division: 142 Community Development Administration

Division Budget

Services Provided & FY04 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.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,582,418	2,483,421	2,511,720
Materials and Supplies	26,501	60,850	9,596
Equipment, Lease & Assets	7,185	392,500	431,613
Contractual and Other Services	429,753	120,400	142,407
Debt Service and Special Charges	0	0	0
	_____	_____	_____
Total General Fund	\$0	\$0	\$0
CDBG Funds	\$2,045,857	\$3,057,171	\$3,095,336
	_____	_____	_____
Total Budget All Funds	\$2,045,857	\$3,057,171	\$3,095,336
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	56.0	60.0	48.0
	_____	_____	_____
Total	56.0	60.0	48.0



Department: General Government
 Division: 143 Affordable Housing Commission

Division Budget

Services Provided & FY04 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. The Affordable Housing Commission awarded more than \$6 mil. in grants and loans to non-profit agencies and developers that will provide shelter for the homeless, the construction of more than 100 rental units, home repairs, accessibility modifications and counseling and educational services. Beginning in FY04, a new use tax and allocation formula approved by voters last year will take effect, allocating a fixed amount of \$5 mil. per year to the Commission. The FY04 budget reflects both this \$5 mil. allocation as well as use tax fund amounts that have accumulated through the previous year in the Affordable Housing Trust Fund.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	243,232	261,230
Materials and Supplies	0	13,200	20,000
Equipment, Lease & Assets	0	8,250	41,500
Contractual and Other Services	0	11,747,732	11,836,500
Debt Service and Special Charges	0	5,000	5,000
Total General Fund	\$0	\$0	\$0
Affordable Housing Trust Fund	\$0	\$12,017,414	\$12,164,230
Total Budget All Funds	\$0	\$12,017,414	\$12,164,230

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	4.0	4.0
Total	0.0	4.0	4.0