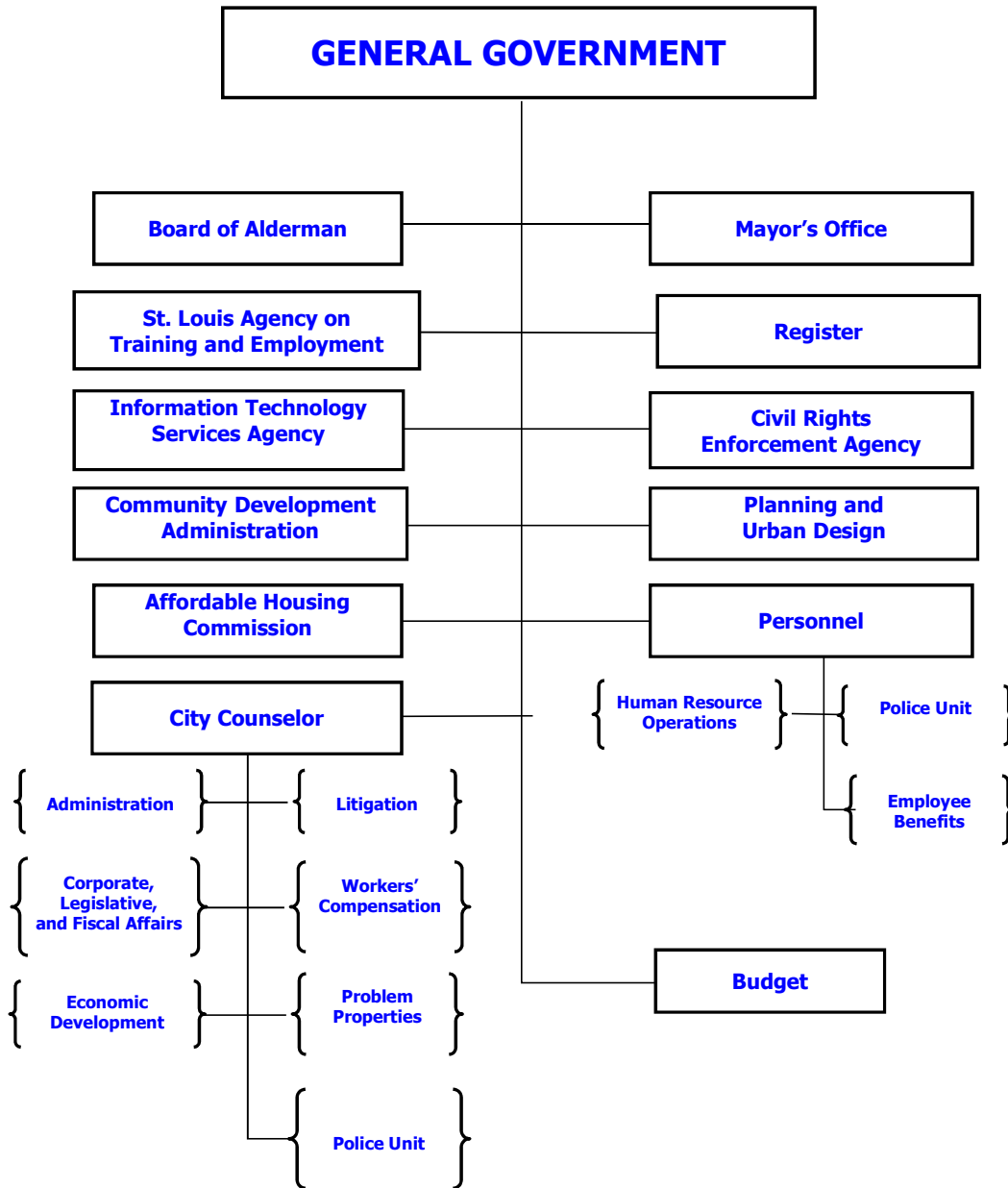


DEPARTMENTAL RESPONSIBILITIES

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.



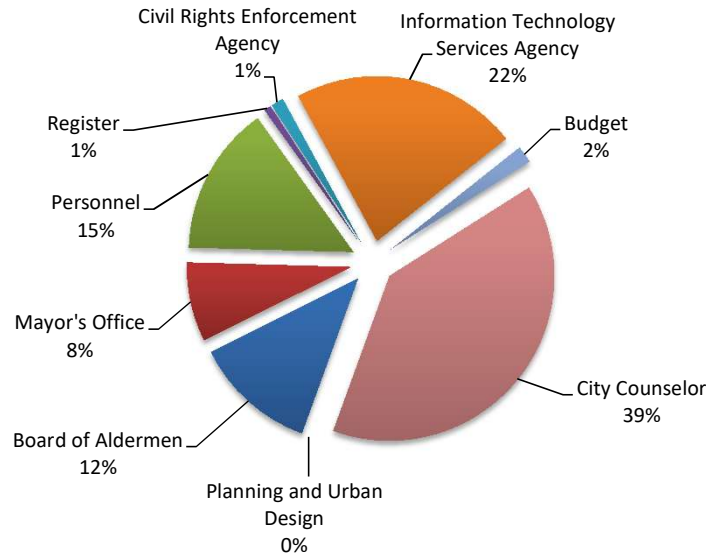
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
110 Board of Aldermen	\$3,026,734	\$3,445,293	\$3,391,258
120 Mayor's Office	1,974,175	2,190,687	2,185,434
123 Personnel	3,217,006	3,780,556	4,111,395
124 Register	185,911	196,988	197,665
126 Civil Rights Enforcement Agency	348,167	354,388	353,446
127 Information Technology Services	5,707,405	6,731,405	6,245,353
137 Budget	451,026	477,273	473,771
139 City Counselor	10,978,171	11,168,194	11,084,944
141 Planning and Urban Design	547,214	615,385	0
General Fund	\$26,435,809	\$28,960,169	\$28,043,266
121 S.L.A.T.E.	\$8,391,365	\$10,043,649	\$10,582,627
141 Planning and Urban Design	850,616	880,539	791,884
142 Community Development Admin.	10,122,616	3,437,672	3,564,533
143 Affordable Housing Commission	6,095,362	6,623,376	5,055,218
Economic Development Sales Tax	750,000	3,480,000	5,794,285
Internal Services Fund- Benefits	61,978,359	82,181,465	84,905,126
Grant and Other Funds	10,936,935	11,270,242	9,719,601
TOTAL DEPARTMENT ALL FUNDS	\$125,561,062	\$146,877,112	\$148,456,540

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
110 Board of Aldermen	47.0	48.0	48.0
120 Mayor's Office	22.0	21.0	20.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	42.9	42.9	42.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	42.0	43.0	43.0
137 Budget	5.0	5.0	5.0
139 City Counselor	46.0	48.0	47.0
141 Planning and Urban Design	7.6	6.6	0.0
General Fund	219.5	221.5	212.9
141 Planning and Urban Design	11.3	10.2	10.3
142 Community Development Admin.	40.0	43.1	43.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	45.4	44.2	42.7
TOTAL DEPARTMENT ALL FUNDS	321.2	323.8	313.8

GENERAL GOVERNMENT

FY21 GENERAL FUND BUDGET BY DIVISION



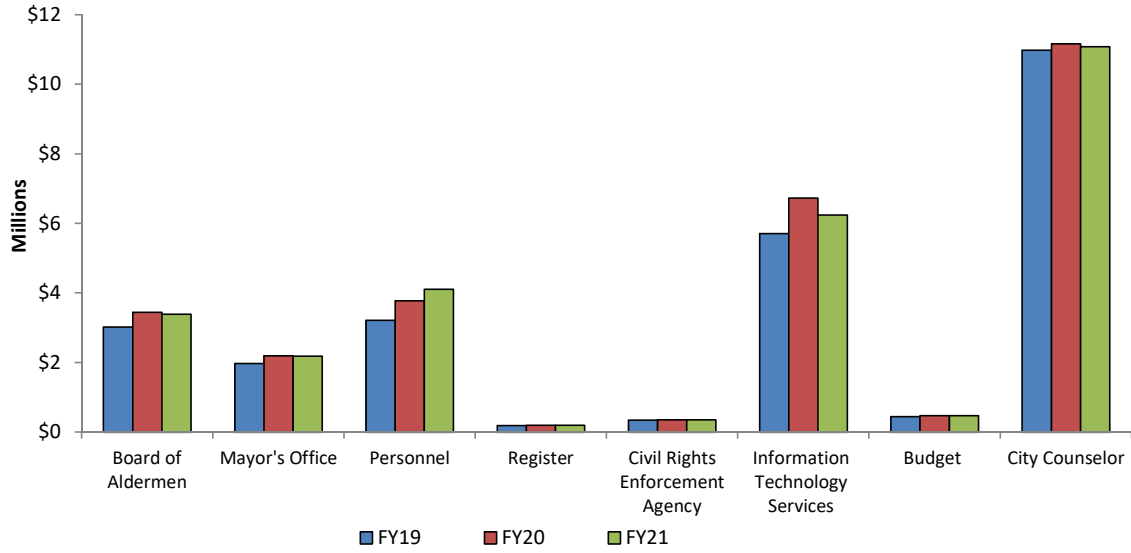
TOTAL GENERAL GOVERNMENT BUDGET \$28M

DIVISION HIGHLIGHTS

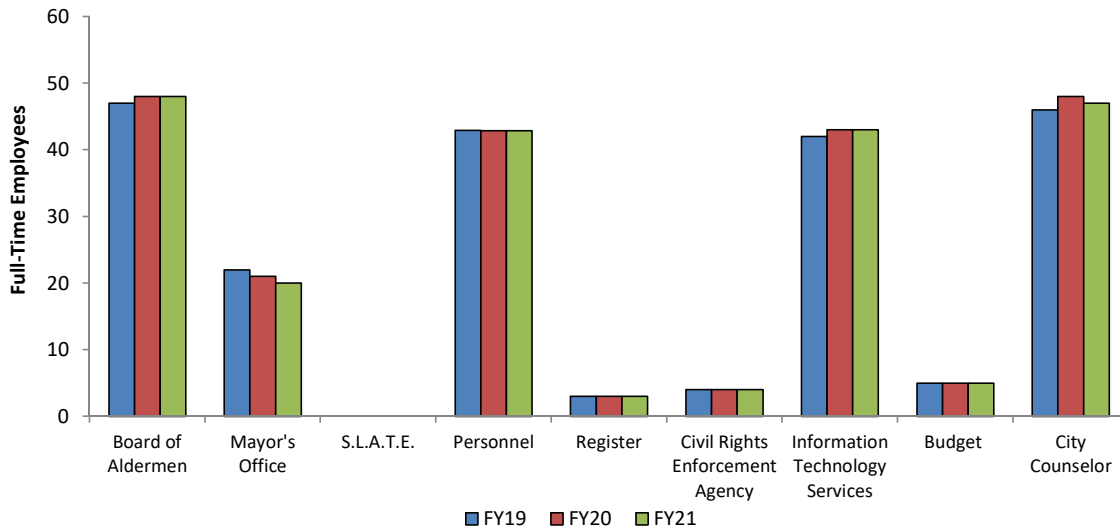
- The Mayor's Office will continue to respond to the COVID-19 pandemic, working closely with the Department of Health to assess the rapidly evolving situation, while focusing on rebuilding lost jobs and replacing lost housing.
- In FY21, ITSA will collaborate with all City departments to configure the Enterprise Resource Planning system, which will migrate the City from disparate legacy and paper-based systems into an integrated applications system to streamline City operations.
- CREA will continue to increase outreach efforts to underserved communities and develop partnerships. In FY21, CREA will implement the Ban the Box program, which is designed for ex-offenders who have been denied employment opportunities.
- In FY21, Affordable Housing will receive over \$6M in local use tax funds to continue efforts to provide affordable and accessible housing to low-income City residents.

GENERAL GOVERNMENT

GENERAL FUND BUDGET HISTORY BY DIVISION



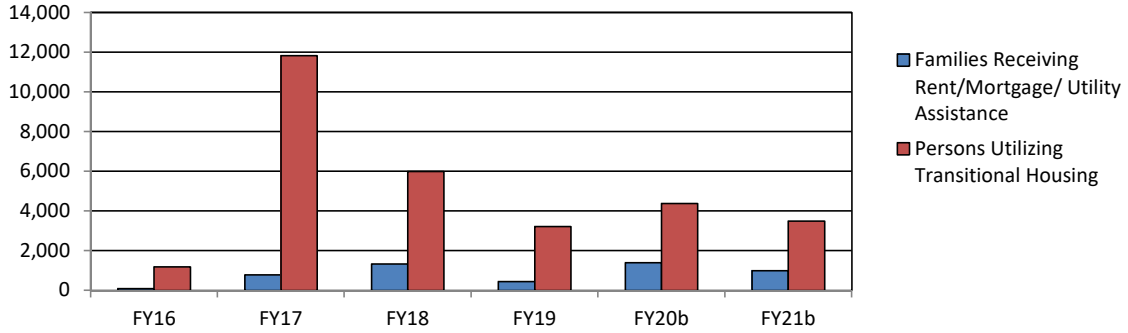
GENERAL FUND PERSONNEL HISTORY BY DIVISION



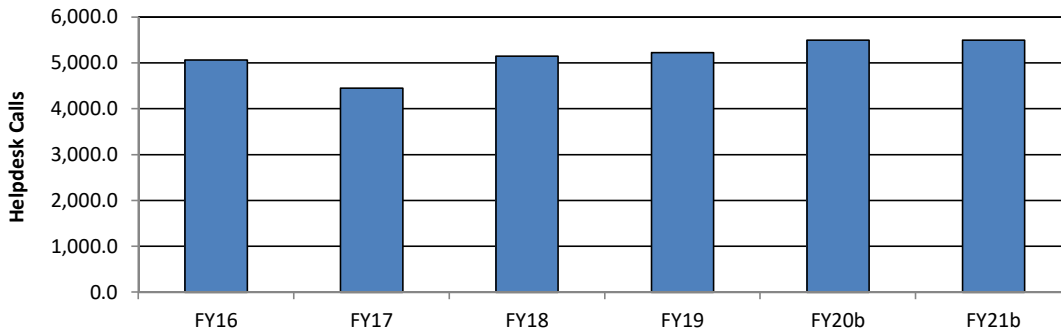
GENERAL GOVERNMENT

Selected Performance Measures

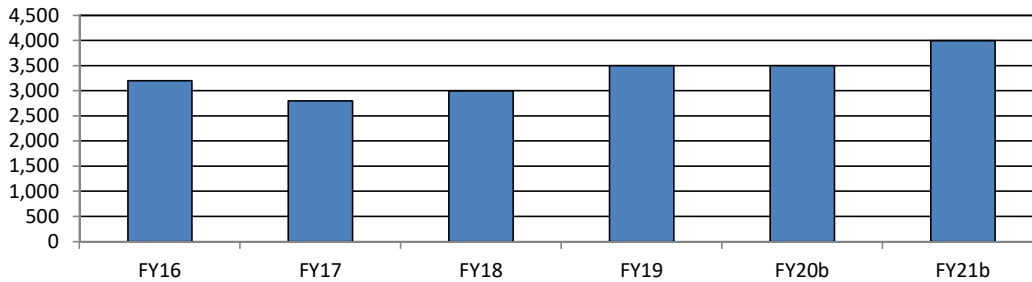
Affordable Housing Commission



ITSA Customer Service



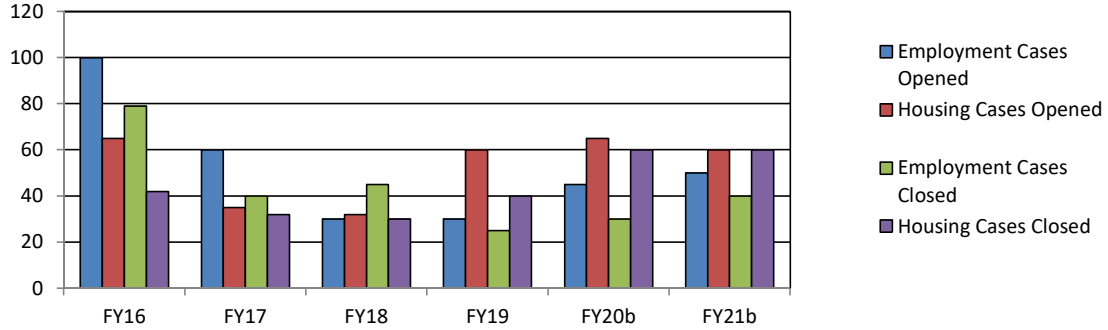
Register Information Requests



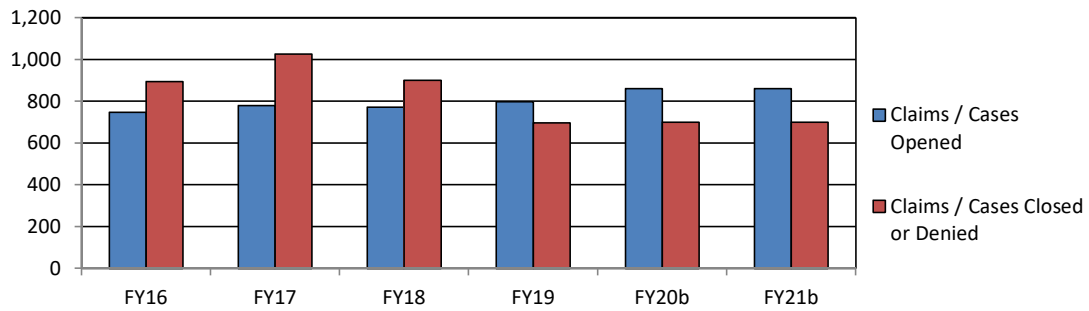
GENERAL GOVERNMENT

Selected Performance Measures

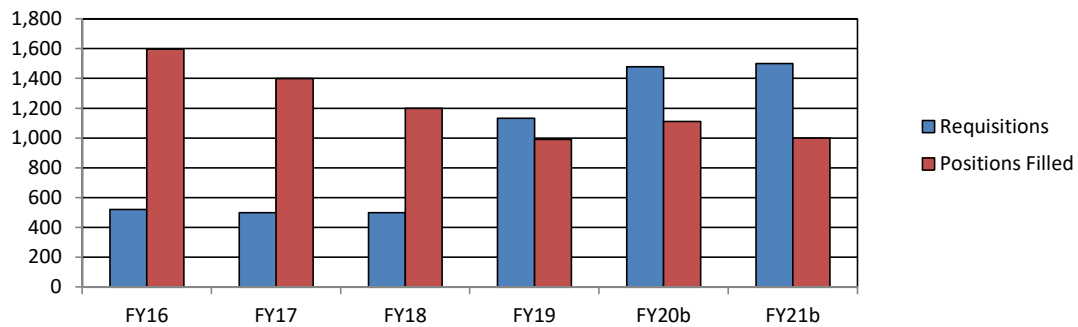
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fulfillment



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget 110

MISSION & SERVICES

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

PROGRAM NOTES

In the 2019-2020 Session, the Board of Aldermen passed over 200 pieces of Legislation and over 250 Resolutions in their efforts to meet city obligations and improve the quality of life for St. Louis City residents.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,853,753	\$3,242,993	\$3,190,958
Materials and Supplies	62,098	50,000	56,800
Equipment, Lease, and Assets	7,492	20,500	8,500
Contractual and Other Services	103,391	131,800	135,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,026,734	\$3,445,293	\$3,391,258
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,026,734	\$3,445,293	\$3,391,258

FULL TIME POSITIONS

General Fund	47.0	48.0	48.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	47.0	48.0	48.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as the chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

In FY20, the Mayor's Office increased capacity to remove dangerous vacant buildings and demolished almost 800 dilapidated and decaying buildings. In FY21, the Mayor's Office will remain focused on responding to the COVID-19 pandemic, protecting the lives in the City's residents, rebuilding lost jobs, and replacing lost housing while providing continued City services.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,806,960	\$2,003,341	\$1,999,088
Materials and Supplies	17,093	20,000	20,000
Equipment, Lease, and Assets	5,398	10,350	10,350
Contractual and Other Services	144,724	156,996	155,996
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,974,175	\$2,190,687	\$2,185,434
Grant and Other Funds	\$273,766	\$76,042	\$98,796
All Funds	\$2,247,941	\$2,266,729	\$2,284,230

FULL TIME POSITIONS

General Fund	22.0	21.0	20.0
Other Funds	2.0	1.0	1.0
<hr/>			
All Funds	24.0	22.0	21.0

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Division Budget **121**

Department: General Government

MISSION & SERVICES

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

PROGRAM NOTES

In FY20, SLATE continued Workforce Wednesdays, providing clients seeking employment the opportunity to meet with employers and complete on-the-spot interviews twice a month. The programs for the Healthcare Professional Opportunity Grant (HPOG) and Healthcare Industry Training and Education (HITE) continued to produce excellent outcomes for participants. In FY21, SLATE will continue to increase enrollment of participants for various programs.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Healthcare Professional Opportunity Grant (HPOG) enrollments	171	110	110
HPOG Completed Training	156	106	106

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,358,066	\$2,105,006	\$1,364,081
Materials and Supplies	96,899	181,706	109,442
Equipment, Lease, and Assets	28,782	187,272	52,212
Contractual and Other Services	6,907,618	7,569,665	7,572,790
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$8,391,365	\$10,043,649	\$9,098,525
Economic Development Sales Tax	\$0	\$960,000	\$1,484,102
General Fund	\$0	\$0	\$0
All Funds	\$8,391,365	\$11,003,649	\$10,582,627

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	16.0	16.0	17.0
Economic Development Sales Tax	3.0	3.0	4.0
All Funds	19.0	19.0	21.0

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget 123

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

PROGRAM NOTES

In FY20, the Personnel Department increased efforts to fill vacant positions across various City Departments in a timely manner. The department also introduced different activities to promote health and wellness for City employees.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,973,366	\$3,060,056	\$3,028,395
Materials and Supplies	16,817	23,500	23,500
Equipment, Lease, and Assets	14,282	29,000	28,500
Contractual and Other Services	212,541	668,000	1,031,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,217,006	\$3,780,556	\$4,111,395
Grant and Other Funds	\$890,582	\$1,524,333	\$1,452,455
Internal Services Fund- Benefits	\$61,978,359	\$82,181,465	\$84,905,126
City Employee Pension Trust Fund	\$8,304,632	\$7,911,000	\$6,512,000
All Funds	\$74,390,579	\$95,397,354	\$96,980,976

FULL TIME POSITIONS

General Fund	42.9	42.9	42.9
Other Funds	8.4	8.2	7.2
Local Use Tax Fund	0.0	0.0	0.0
<hr/>			
All Funds	51.3	51.0	50.0

Division: 123 Personnel

Program: 01 Human Resource Operations

Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The Human Resource Operations program's duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

In FY20, Personnel held various education classes to assist employees in gaining new skills. Due to the high volume of vacancies throughout the City's Civil Service, there have been over 120 examinations open for application until further notice in order to certify candidates for filling these vacancies.

PERFORMANCE MEASURES

	Actual FY19	Est. FY20	Goal / Est. FY21
Requisitions	1,133	1,480	1,500
Applications Reviewed	18,536	19,120	21,000
Positions Filled	992	1,112	1,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,484,337	\$2,660,297	\$2,654,478
Materials and Supplies	16,817	23,500	23,500
Equipment, Lease, and Assets	14,282	29,000	28,500
Contractual and Other Services	159,838	483,000	731,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,675,274	\$3,195,797	\$3,437,478
Grant and Other Funds	\$148	\$51,053	\$0
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$2,675,422	\$3,246,850	\$3,437,478

FULL TIME POSITIONS

General Fund	36.9	36.9	36.9
Other Funds	1.0	1.0	0.0
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	37.9	37.9	36.9

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

Program Budget 123-02

MISSION & SERVICES

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

PROGRAM NOTES

In FY21, the Personnel Police Unit will continue the ongoing effort to increase the number of police officers to support public safety measures throughout the City.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$489,029	\$399,759	\$373,917
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	52,703	185,000	300,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$541,732	\$584,759	\$673,917
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$541,732	\$584,759	\$673,917

FULL TIME POSITIONS

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

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

Program Budget 123-05

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

PROGRAM NOTES

In FY20, the Employee Benefits Division renovated and reopened an employee fitness center in the Carnahan Building and opened a new employee fitness center in the 1520 Market building. The Division also negotiated contracts for diabetes management and weight management programs for employees. In FY21, the Employee Benefits Division will expand the services offered under the Employee Wellness Program to more employee locations and will continue providing a variety of programs that help meet the health and welfare needs of the City's diverse workforce at the lowest cost possible.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$395,240	\$568,780	\$555,165
Materials and Supplies	9,968	79,000	79,200
Equipment, Lease, and Assets	18,385	31,500	31,500
Contractual and Other Services	466,841	794,000	786,590
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$890,434	\$1,473,280	\$1,452,455
Internal Services Fund- Benefits	\$61,978,359	\$82,181,465	\$84,905,126
General Fund	\$0	\$0	\$0
All Funds	\$62,868,793	\$83,654,745	\$86,357,581

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.4	7.2	7.2
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All Funds	7.4	7.2	7.2

Division: 124 Register
Program: Ø
Department: General Government

Division Budget 124

MISSION & SERVICES

The primary functions of the Register's Office include maintaining City ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, processes all contracts, administers ordinance numbers to board bills, publishes the City Journal, and certifies elections and important documents.

The Register serves City agencies, governmental bodies, and the general public by responding to requests for information pertaining to records and City ordinances. The office also provides for official registration of domestic partnerships within the City of St. Louis

PROGRAM NOTES

In FY20, the Register's Office bound 400 ordinances and processed around 5,550 contracts, bonds, tow bills, and deeds. The office administered 629 oaths and registered 53 domestic partnerships. In FY21, the Register will scan and file contracts electronically for easy access and storage.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
City Journals Mailed	8,000	7,800	7,800
Information Requests	3,500	3,500	4,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$180,095	\$188,788	\$189,315
Materials and Supplies	2,367	4,000	4,000
Equipment, Lease, and Assets	1,836	1,200	1,350
Contractual and Other Services	1,613	3,000	3,000
Debt Service and Special Charges	0	0	0
General Fund	\$185,911	\$196,988	\$197,665
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$185,911	\$196,988	\$197,665

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 monitor and enforce fair housing, equal employment, and equal access to public accommodations within the City of St. Louis. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

In FY20, CREA increased outreach efforts to underserved communities, with a total of 1,027 outreach events. The department also conducted 60 workshops and seminars in the metropolitan St. Louis region. In FY21, CREA will be responsible for the implementation of the Ban the Box program, which is designed for ex-offenders who have been denied employment opportunities.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Employment Cases Opened	30	45	50
Housing Cases Opened	60	65	60
Employment Cases Closed	25	30	40
Housing Cases Closed	40	60	60

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$344,205	\$351,338	\$335,314
Materials and Supplies	2,500	2,500	3,500
Equipment, Lease, and Assets	0	0	1,000
Contractual and Other Services	1,462	550	13,632
Debt Service and Special Charges	0	0	0
General Fund	\$348,167	\$354,388	\$353,446
Grant and Other Funds	\$182,388	\$104,436	\$33,383
All Funds	\$530,555	\$458,824	\$386,829

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	3.0	2.0	0.5
All Funds	7.0	6.0	4.5

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 FY20, ITSA collaborated with other City departments and IT groups to implement new software for assessing real estate records, expanded the use of document imaging, upgraded all City network computers, and upgraded Windows 10 licensing. In FY21, ITSA will collaborate with all City departments to configure the Enterprise Resource Planning system to migrate from disparate legacy and paper-based systems into a single solution for more efficiency in managing the City's budget, financial accounts, treasury deposits, procurement, inventory, payroll and HR. ITSA continues to evaluate technology trends and strives to improve online processes for citizens and City departments.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Users managed	3,055	3,575	3,700
Workstations Managed	2550	3037	3300
Help Desk Calls	5,228	5,500	5,500

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$3,545,972	\$3,954,183	\$3,875,764
Materials and Supplies	38,993	411,640	53,600
Equipment, Lease, and Assets	37,353	2,400	2,400
Contractual and Other Services	2,085,087	2,363,182	2,313,589
Debt Service and Special Charges	0	0	0
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General Fund	\$5,707,405	\$6,731,405	\$6,245,353
Grant and Other Funds	\$29,437	\$219,847	\$210,191
All Funds	\$5,736,842	\$6,951,252	\$6,455,544

FULL TIME POSITIONS

General Fund	42.0	43.0	43.0
Other Funds	1.0	1.0	1.0
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All Funds	43.0	44.0	44.0

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.

PROGRAM NOTES

In FY21, the Budget Division will continue to improve the accessibility of important budget documents by ensuring the Transparency Website is up-to-date with the latest data. The website is an interactive database highlighting departmental expenditures by vendor, TIF reports, and various financial documents.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Actual Revenue as % of Estimate	99.2%	100%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$447,069	\$469,023	\$465,521
Materials and Supplies	777	1,750	1,750
Equipment, Lease, and Assets	1,248	2,000	2,000
Contractual and Other Services	1,932	4,500	4,500
Debt Service and Special Charges	0	0	0
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General Fund	\$451,026	\$477,273	\$473,771
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$451,026	\$477,273	\$473,771

FULL TIME POSITIONS

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

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget 139

MISSION & SERVICES

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

PROGRAM NOTES

In FY21, the City Counselor's Office will handle a wide range of legal issues, litigation, and transactions, including issues involving civil rights and social justice.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$4,416,109	\$4,715,143	\$4,636,244
Materials and Supplies	45,778	71,721	76,000
Equipment, Lease, and Assets	9,752	38,580	15,200
Contractual and Other Services	6,506,532	6,342,750	6,357,500
Debt Service and Special Charges	0	0	0
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General Fund	\$10,978,171	\$11,168,194	\$11,084,944
Grant and Other Funds	\$1,256,130	\$1,434,584	\$1,412,776
All Funds	\$12,234,301	\$12,602,778	\$12,497,720

FULL TIME POSITIONS

General Fund	46.0	48.0	47.0
Other Funds	15.0	16.0	16.0
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All Funds	61.0	64.0	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 a database, maintaining records for billable hours, vouchering and providing general employee development and computer systems management.

PROGRAM NOTES

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

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Claims Received	798	860	860
Claims Resolved	696	700	700

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$613,931	\$648,941	\$657,326
Materials and Supplies	797	2,000	9,000
Equipment, Lease, and Assets	4,735	29,380	6,000
Contractual and Other Services	42,048	39,500	44,500
Debt Service and Special Charges	0	0	0
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General Fund	\$661,511	\$719,821	\$716,826
Grant and Other Funds	\$399,824	\$0	\$0
All Funds	\$1,061,335	\$719,821	\$716,826

FULL TIME POSITIONS

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

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

Program Budget 139-02

MISSION & SERVICES

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

PROGRAM NOTES

In FY20, Litigation completed 5 jury trials, 29 civil service hearings, 9 EEOC position statements, several unemployment benefits hearings, and numerous mediations relating to claims and lawsuits. In FY21, Litigation plans to vigorously defend the City in all litigation matters and pursue claims on behalf of the City for damages to City property.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Total amount Collected on Damage Claims on behalf of the City	\$230,000	\$225,000	\$250,000
Total amount collected on Workers' Compensation claims	\$20,059	\$20,000	\$20,000
Litigation Matters Received	233	238	238
Litigation Matters Resolved	196	190	200

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,483,361	\$1,524,845	\$1,625,527
Materials and Supplies	21,525	27,000	28,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,225,327	2,093,000	2,100,500
Debt Service and Special Charges	0	0	0
General Fund	\$3,730,213	\$3,644,845	\$3,754,027
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,730,213	\$3,644,845	\$3,754,027

FULL TIME POSITIONS

General Fund	14.0	16.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	14.0	16.0	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, land use, and pension systems. The program also drafts and reviews legislations, contracts, RFPs, and other legal documents, while assisting with litigation matters arising from the foregoing areas. The Corporate and Fiscal unit also assists in responding to Sunshine law requests.

PROGRAM NOTES

In FY20, Corporate completed the Code recodification project and provided legal services and support to many departments, including the Airport for negotiations with Signatory Airlines for a 1-2 year extension of the current Airport Use and Lease Agreement. The unit also assisted airport staff with permit, regulatory, and compliance issues with MoDNR & EPA. In FY21, the Corporate Division will continue to provide support to City agencies and departments with various corporate and fiscal matters.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Contracts:			
Drafted/Reviewed/Approved to form	778	800	800
Board Bills:			
Drafted/Reviewed/Approved to form	271	240	300

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,156,082	\$1,346,514	\$1,250,857
Materials and Supplies	19,133	24,000	25,000
Equipment, Lease, and Assets	2,462	5,200	5,200
Contractual and Other Services	56,950	56,000	57,500
Debt Service and Special Charges	0	0	0
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General Fund	\$1,234,627	\$1,431,714	\$1,338,557
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,234,627	\$1,431,714	\$1,338,557

FULL TIME POSITIONS

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

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

Program Budget 139-04

MISSION & SERVICES

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

PROGRAM NOTES

In FY21, the Workers' Compensation Division will work to decrease the reports of injury that result in a claim for Workers' Compensation and increase the number of cases that are disposed of prior to mediation. Currently, 31% of injury reports result in claims for compensation and 80% of filed claims are disposed of prior to mediation.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Reports of Injury	1,095	1,100	1,100
Formal Claims for Compensation	337	318	325
Hearings, Mediations, Pre-Hearings, Etc.	1,352	1,658	1,600
Claim Costs	\$14,728,218	\$10,557,077	\$15,000,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$213,588	\$215,599	\$250,289
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$213,588	\$215,599	\$250,289
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$213,588	\$215,599	\$250,289

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

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

Program Budget 139-05

MISSION & SERVICES

The Problem Properties Unit's mission is to diligently enforce building, environmental, health, and public nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

PROGRAM NOTES

In FY20, Problem Properties continued to research, compile, and implement a yearly vacant property foreclosure suit filing containing substantial amounts of verified, vacant, and abandoned problem properties. Vacant property foreclosure suit #205 was filed, which includes 88 vacant properties representing \$495,000 in unpaid City expenditures and fines. In FY21, the Division will continue the success of behavioral nuisance abatement City-wide, including the practice of behavioral nuisance summons prosecution.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Consultations w/ Problem Property Owners	4,655	4,198	3,500
Open Behavioral Nuisance Files	1,677	1,148	1,100
Cease & Desist Letters Issued	1,283	1,632	1,800
Total Fines Collected	\$189,881	\$178,147	\$180,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
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Personal Services	\$845,051	\$842,382	\$813,889
Materials and Supplies	2,952	4,500	4,500
Equipment, Lease, and Assets	0	5,500	2,500
Contractual and Other Services	8,303	18,500	23,000
Debt Service and Special Charges	0	0	0

Grant and Other Funds	\$856,306	\$870,882	\$843,889
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General Fund	\$206,114	\$203,888	\$96,673
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All Funds	\$1,062,420	\$1,074,770	\$940,562
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FULL TIME POSITIONS

General Fund	2.0	2.0	1.0
Other Funds	9.0	9.0	9.0

All Funds	11.0	11.0	10.0
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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 agencies. The program negotiates and drafts real estate and finance agreements, and reviews documents related to development, tax abatement/credits, and acquisition.

PROGRAM NOTES

In FY20, the Economic Development Division implemented a new system for processing Chapter 99 and Chapter 100 bond incentives, and establish training material for employees issuing RFPs and RFQs. In FY21, the program will continue to efficiently handle record requests using its electronic system.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Public Record Requests	55	55	55
Prepare CDA contracts	109	115	115
Public Record Req. completed \leq 2 weeks	90%	90%	90%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$0	\$563,702	\$568,887
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$0	\$563,702	\$568,887
General Fund	\$0	\$0	\$0
All Funds	\$0	\$563,702	\$568,887

FULL TIME POSITIONS

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

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

Program Budget 139-07

MISSION & SERVICES

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

PROGRAM NOTES

In FY20, the Police Unit made significant progress with the development of a new Sunshine Law Unit, continued to support policy revisions, and supported significant litigation. In FY21, the unit will focus on preventive law and assist the new Sunshine Law Unit.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Sunshine Requests Answered	500	500	500
Subpoenas Handled	104	100	105

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$743,033	\$775,356	\$755,572
Materials and Supplies	4,323	18,721	14,000
Equipment, Lease, and Assets	2,555	4,000	4,000
Contractual and Other Services	4,182,207	4,154,250	4,155,000
Debt Service and Special Charges	0	0	0
General Fund	\$4,932,118	\$4,952,327	\$4,928,572
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,932,118	\$4,952,327	\$4,928,572

FULL TIME POSITIONS

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

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

Division Budget 141

MISSION & SERVICES

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

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

PROGRAM NOTES

In FY20, PDA engaged in piloting neighborhood planning best practices, worked interactively with those involved in our historic districts both architecturally and culturally, advanced efforts related to climate change, implemented tools to support transportation and placemaking with an increased use of technology in operations relating to land use and community engagement.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$766,537	\$848,231	\$786,118
Materials and Supplies	973	8,904	766
Equipment, Lease, and Assets	59,382	13,000	1,000
Contractual and Other Services	23,724	10,404	4,000
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$850,616	\$880,539	\$791,884
Economic Development Sales Tax	\$750,000	\$1,470,000	\$3,260,183
General Fund	\$547,214	\$615,385	\$0
All Funds	\$2,147,830	\$2,965,924	\$4,052,067

FULL TIME POSITIONS

General Fund	7.6	6.6	0.0
Other Funds	11.3	10.2	10.3
Economic Development Sales Tax	5.0	7.0	13.6
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All Funds	23.9	23.8	23.9

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

Division Budget 142

MISSION & SERVICES

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

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community, and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the Federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the fiscal year.

PROGRAM NOTES

In FY20, CDA completed the seventh year of the citywide operation of the Healthy Home Repair Program (HHR) and closed 178 HRR loans worth approximately \$1,500,000 in CDBG/HOME funds. CDA also assisted 145 elderly and disabled home owners through the minor home repair program.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,799,258	\$2,723,616	\$2,555,152
Materials and Supplies	9,523	15,000	19,509
Equipment, Lease, and Assets	141,288	219,300	225,500
Contractual and Other Services	8,172,547	479,756	764,372
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$10,122,616	\$3,437,672	\$3,564,533
Economic Development Sales Tax	\$0	\$1,050,000	\$1,050,000
General Fund	\$0	\$0	\$0
All Funds	\$10,122,616	\$4,487,672	\$4,614,533

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	40.0	43.1	43.0
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All Funds	40.0	43.1	43.0

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

Division Budget 143

MISSION & SERVICES

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

In FY21, the Affordable Housing Commission will have about \$6M in funding from the local use tax fund. Program funds will be provided to developers of affordable housing and providers of housing related social services to improve or maintain housing for low income residents of the City.

PERFORMANCE MEASURES	Actual FY19	Estimate FY20	Goal / Est. FY21
Families Receiving Rent / Mortgage / Utility Subsidies:	440	1,393	1,000
Persons Assisted w/ Transitional Housing	3,214	4,378	3,500
Affordable Housing Units Produced	165	100	45

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$403,745	\$414,956	\$416,544
Materials and Supplies	5,778	8,500	8,500
Equipment, Lease, and Assets	35,404	34,570	34,570
Contractual and Other Services	4,031,722	6,164,350	4,594,604
Debt Service and Special Charges	0	1,000	1,000
Local Use Tax Fund	\$4,476,649	\$6,623,376	\$5,055,218
Grant and Other Funds	\$1,618,713	\$0	\$0
All Funds	\$6,095,362	\$6,623,376	\$5,055,218

FULL TIME POSITIONS

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