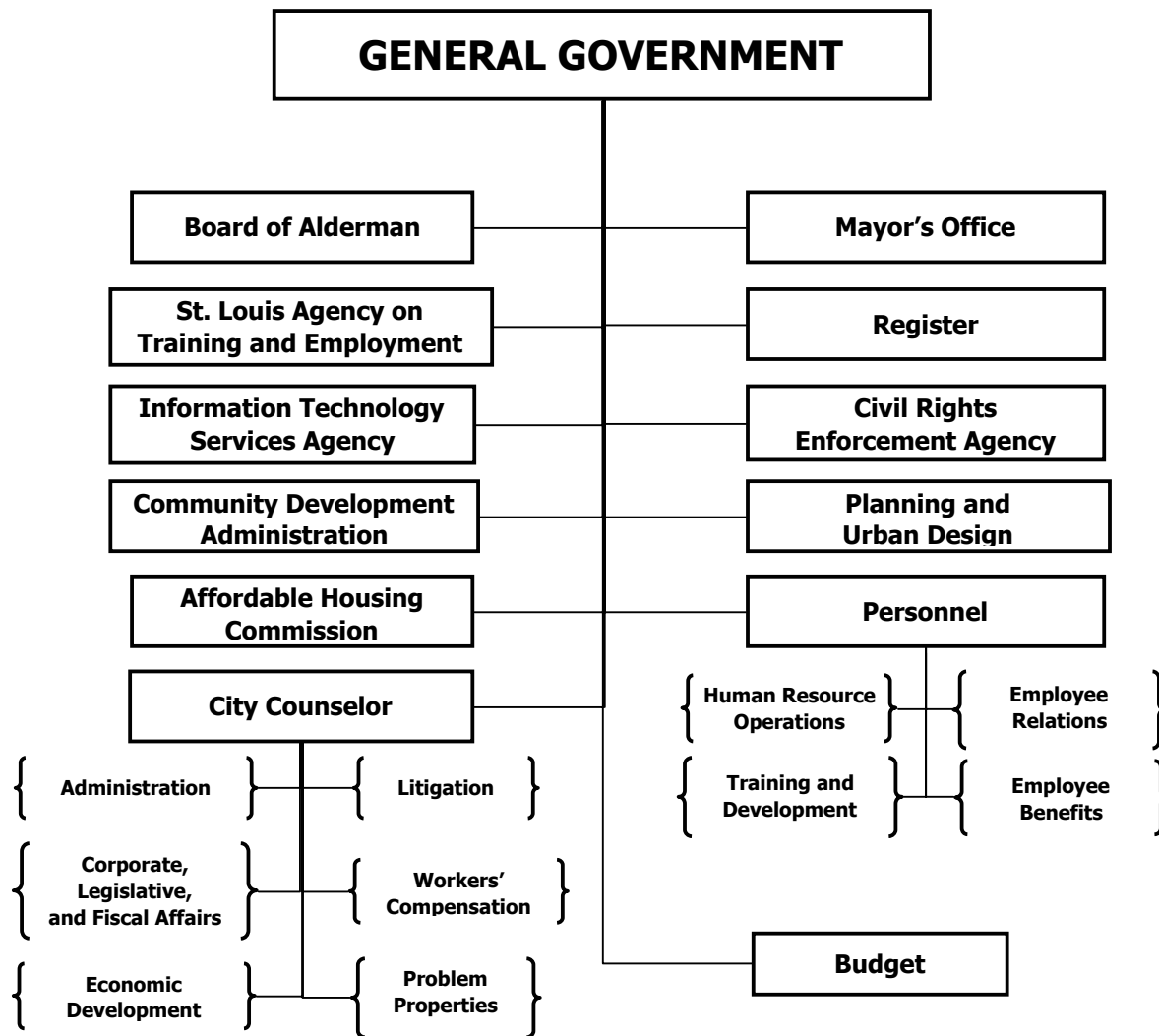


DEPARTMENTAL RESPONSIBILITIES

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.



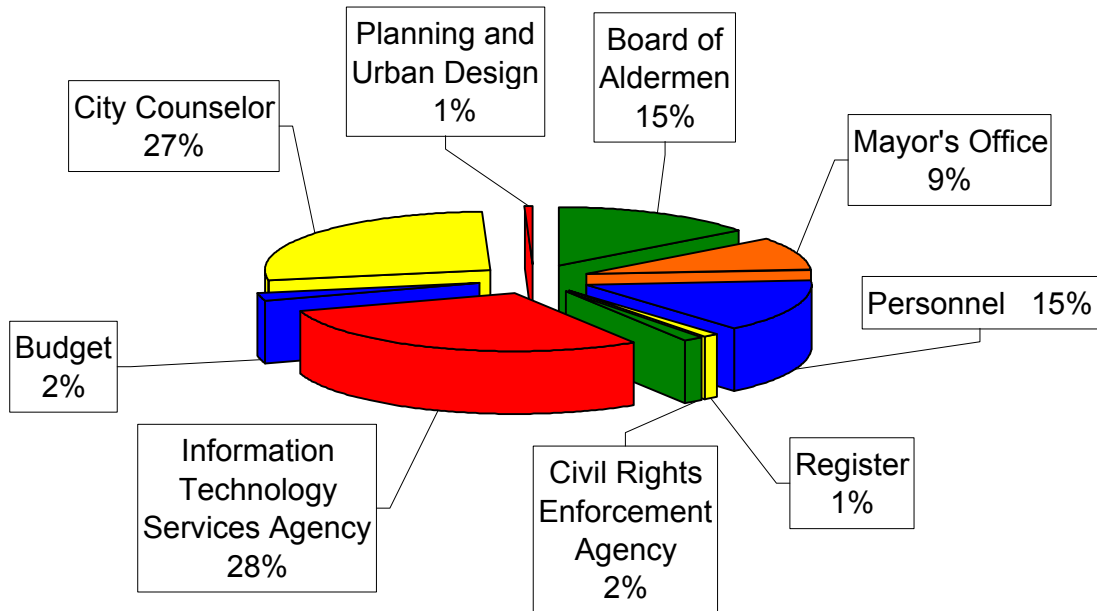
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
110 Board of Aldermen	\$2,614,134	\$2,675,765	\$2,755,939
120 Mayor's Office	1,902,971	1,773,446	1,722,845
123 Personnel	3,023,618	2,773,117	2,751,510
124 Register	162,078	167,595	167,520
126 Civil Rights Enforcement Agency	360,085	307,778	297,357
127 Information Technology Services	5,343,690	5,445,434	5,325,930
137 Budget	422,895	431,943	418,607
139 City Counselor	5,459,108	5,392,976	5,045,038
141 Planning and Urban Design	126,234	117,514	113,807
General Fund	<u>\$19,414,813</u>	<u>\$19,085,568</u>	<u>\$18,598,553</u>
121 S.L.A.T.E.	\$14,901,912	\$9,920,624	\$0
141 Planning and Urban Design	1,393,068	1,571,377	1,521,034
142 Community Development Admin.	2,131,110	3,629,147	3,336,692
143 Affordable Housing Commission	5,239,666	4,528,120	4,522,730
Grant and Other Funds	53,570,170	54,709,282	55,422,901
TOTAL DEPARTMENT ALL FUNDS	<u>\$96,650,739</u>	<u>\$93,444,118</u>	<u>\$83,401,910</u>

PERSONNEL BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
110 Board of Aldermen	45.0	44.0	44.0
120 Mayor's Office	24.0	24.0	25.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	39.8	36.8	35.8
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	5.0	4.0	4.0
127 Information Technology Services	42.0	41.0	40.0
137 Budget	5.0	5.0	5.0
139 City Counselor	39.0	36.0	33.0
141 Planning and Urban Design	1.7	1.6	1.6
General Fund	<u>204.5</u>	<u>195.4</u>	<u>191.4</u>
141 Planning and Urban Design	18.3	18.4	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	88.2	88.2	86.2
TOTAL DEPARTMENT ALL FUNDS	<u>360.0</u>	<u>352.0</u>	<u>346.0</u>

GENERAL GOVERNMENT

FY12 GENERAL FUND BUDGET BY DIVISION

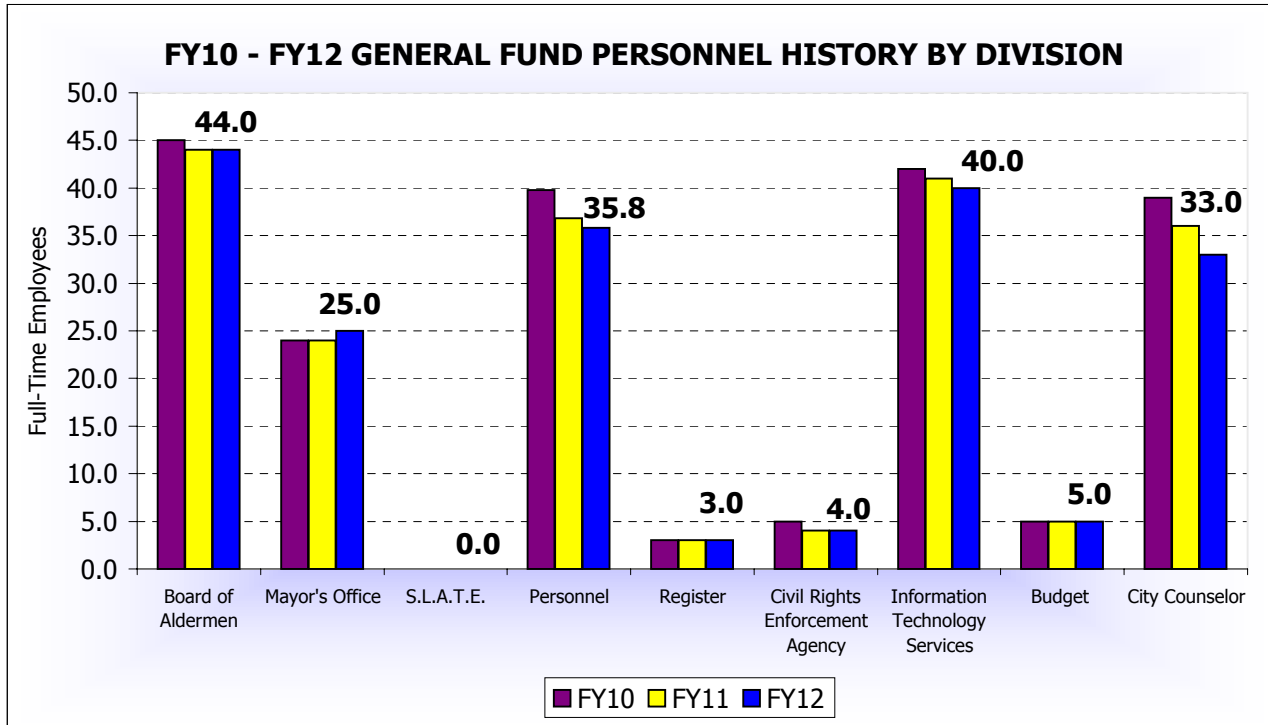
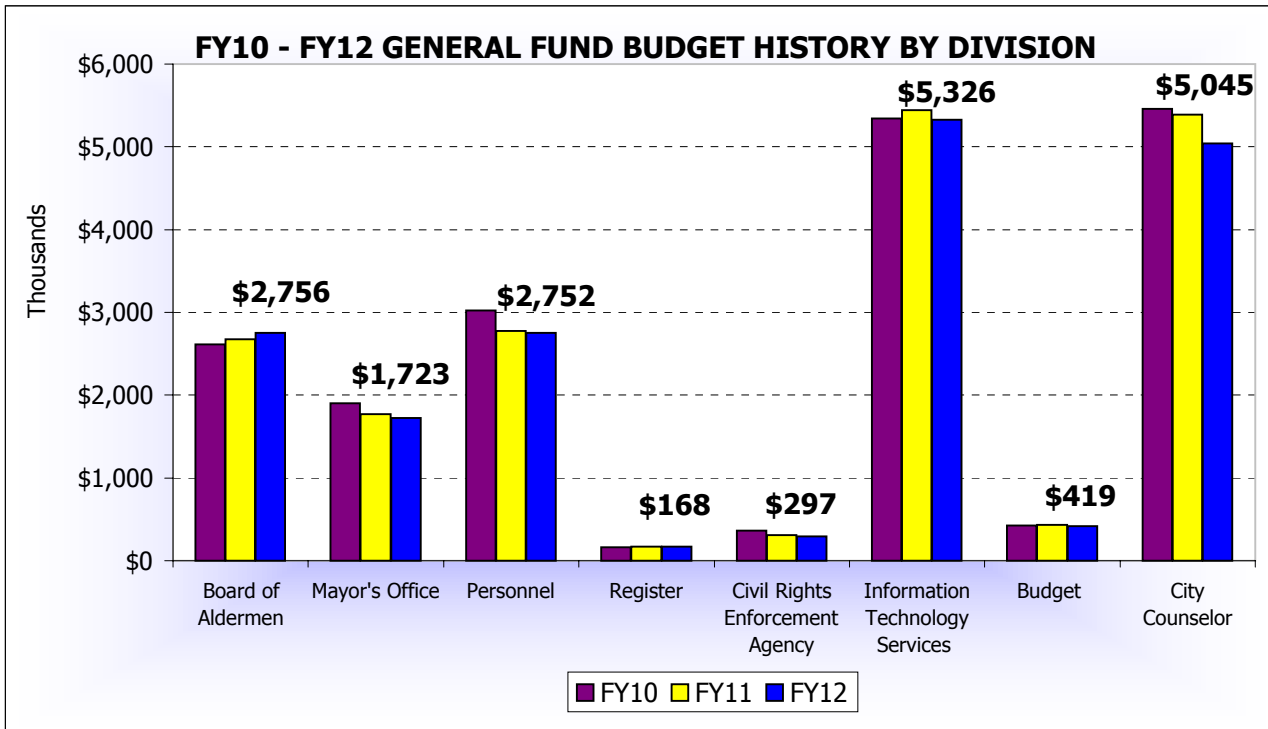


TOTAL GENERAL GOVERNMENT BUDGET \$18.6M

DIVISION HIGHLIGHTS

- Personnel to administer second year of health contract with Anthem Blue Cross and Blue Shield to provide health insurance to City employees at a rate only 3.6% higher than FY10
- Affordable Housing Local Use Tax allocation to remain at FY11 level, approximately \$1.0M less than normal, reflecting continued shortfalls in use tax collections
- Register to reorganize office and storage room while exploring options for increased office space

GENERAL GOVERNMENT



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

Division Budget 110

MISSION & SERVICES

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

PROGRAM NOTES

In FY12, the Board of Aldermen will convene with newly elected Aldermen from the 11th, 12th, and 24th wards.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$2,432,550	\$2,462,785	\$2,554,959
Materials and Supplies	44,372	62,000	50,000
Equipment, Lease, and Assets	16,608	19,500	19,500
Contractual and Other Services	120,604	131,480	131,480
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,614,134	\$2,675,765	\$2,755,939
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,614,134	\$2,675,765	\$2,755,939

FULL TIME POSITIONS

General Fund	45.0	44.0	44.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	45.0	44.0	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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,746,999	\$1,575,246	\$1,506,495
Materials and Supplies	16,661	29,700	30,700
Equipment, Lease, and Assets	9,403	12,200	12,350
Contractual and Other Services	129,908	156,300	173,300
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,902,971	\$1,773,446	\$1,722,845
Grant and Other Funds	\$13,276	\$0	0
All Funds	\$1,916,247	\$1,773,446	\$1,722,845

FULL TIME POSITIONS

General Fund	24.0	24.0	25.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	24.0	24.0	25.0

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) recipients.

PROGRAM NOTES

In FY12, SLATE will continue the administration of American Recovery and Reinvestment Act (ARRA) funding to provide summer jobs to students through the Summer Youth Program.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Unemployed Workers Trained	429	600	650
Unemployed Persons Placed in Jobs	2,402	2,368	2,300

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$2,739,150	\$3,138,020	\$3,108,753
Materials and Supplies	185,737	75,021	72,769
Equipment, Lease, and Assets	468,743	306,286	204,597
Contractual and Other Services	11,508,282	6,401,297	6,209,254
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$14,901,912	\$9,920,624	\$9,595,373
General Fund	\$0	\$0	\$0
All Funds	\$14,901,912	\$9,920,624	\$9,595,373

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	53.0	53.0	53.0
<hr/>			
All Funds	53.0	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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$2,861,179	\$2,424,716	\$2,420,110
Materials and Supplies	12,685	23,500	21,500
Equipment, Lease, and Assets	14,361	26,401	26,400
Contractual and Other Services	135,393	298,500	283,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,023,618	\$2,773,117	\$2,751,510
Grant and Other Funds	\$38,442,184	\$39,127,414	\$39,975,854
Local Use Tax Fund	\$115,704	\$117,513	\$117,976
City Employee Pension Trust Fund	\$13,500,000	\$13,500,000	\$13,500,000
All Funds	\$55,081,506	\$55,518,044	\$56,345,340

FULL TIME POSITIONS

General Fund	39.8	36.8	35.8
Other Funds	11.2	9.2	9.2
Local Use Tax Fund	0.0	1.0	1.0
<hr/>			
All Funds	51.0	47.0	46.0

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.

PROGRAM NOTES

In FY12, fiscal constraints will likely continue to keep the number of positions filled well below FY09 levels. In addition, Human Resources Operations will reduce its staff by one full-time position to address budgetary constraints.

PERFORMANCE MEASURES

	Actual FY09	Actual FY10	Est. FY11
Requisitions	427	174	320
Applications Reviewed	11,717	12,975	13,668
Positions Filled	784	446	500

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,831,154	\$1,551,818	\$1,548,870
Materials and Supplies	7,191	13,321	12,188
Equipment, Lease, and Assets	7,606	13,982	13,982
Contractual and Other Services	62,523	137,844	130,917
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,908,474	\$1,716,965	\$1,705,957
Grant and Other Funds	\$713	\$127,782	\$128,501
Local Use Tax Fund	\$115,704	\$117,513	\$117,976
All Funds	\$2,024,891	\$1,962,260	\$1,834,458

FULL TIME POSITIONS

General Fund	28.8	26.8	25.8
Other Funds	4.0	2.0	2.0
Local Use Tax Fund	0.0	1.0	1.0
<hr/>			
All Funds	32.8	28.8	27.8

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.

PROGRAM NOTES

In FY12, FMLA requests are expected to remain relatively flat after a significant rise in FY10.

PERFORMANCE MEASURES

	Actual FY09	Actual FY10	Estimate FY11
FMLA Requests / Approved	742 / 741	887 / 866	797 / 783
Grievances / Grievances Sustained	13 / 3	18 / 6	12 / 3

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$743,907	\$630,426	\$629,229
Materials and Supplies	3,700	6,855	6,271
Equipment, Lease, and Assets	4,282	7,872	7,872
Contractual and Other Services	37,925	83,614	79,412
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$789,814	\$728,767	\$722,784
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$789,814	\$728,767	\$722,784

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: 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 FY10	Estimate FY11	Goal / Est. FY12
Employees Trained	2,773	2,247	2,510
Student Training Hours	11,657	7,946	8,801

<u>EXPENDITURE CATEGORY</u>	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$286,118	\$242,472	\$242,011
Materials and Supplies	1,794	3,324	3,041
Equipment, Lease, and Assets	2,473	4,546	4,546
Contractual and Other Services	34,945	77,043	73,171
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$325,330	\$327,385	\$322,769
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$325,330	\$327,385	\$322,769

FULL TIME POSITIONS

General Fund	5.0	4.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	4.0	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 FY12, Employee Benefits will be administering the second year of a new health contract with Anthem Blue Cross and Blue Shield to provide health insurance to City employees. The total increase of approx. 10% has been offset in part through a surplus in the Benefit Fund.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$440,775	\$463,640	\$466,223
Materials and Supplies	52,970	72,000	65,500
Equipment, Lease, and Assets	0	13,800	13,000
Contractual and Other Services	37,947,726	38,450,192	39,302,630
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$38,441,471	\$38,999,632	\$39,847,353
General Fund	\$0	\$0	\$0
All Funds	\$38,441,471	\$38,999,632	\$39,847,353

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	7.2
<hr/>			
All Funds	7.2	7.2	7.2

Division: 124 Register

Program: Ø

Department: General Government

Division Budget

124

MISSION & SERVICES

The primary functions of the Register's Office include maintaining 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 FY12, the Register plans to reorganize the Register's Storage Room (#31) at City Hall, to maximize available space, as the office seeks larger quarters. Improved accessibility of documents online, via the Register's updated website, has decreased demand for manual information requests.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
City Journals Mailed	15,615	13,780	11,020
Information Requests	2,311	1,850	1,200

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$156,119	\$157,009	\$158,020
Materials and Supplies	3,251	5,000	4,000
Equipment, Lease, and Assets	22	2,686	3,000
Contractual and Other Services	2,686	2,900	2,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$162,078	\$167,595	\$167,520
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$162,078	\$167,595	\$167,520

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

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

Division Budget 126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to 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.

PROGRAM NOTES

In FY12, CREA will host an annual Fair Housing Month event to increase public awareness and fulfillment requirements under a worksharing agreement with HUD. CREA also plans to conduct periodic Fair Housing Act training to landlords and other housing providers to improve compliance.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$340,228	\$285,578	\$287,073
Materials and Supplies	6,928	9,000	4,184
Equipment, Lease, and Assets	2,999	3,000	500
Contractual and Other Services	9,930	10,200	5,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$360,085	\$307,778	\$297,357
Grant and Other Funds	\$111,769	\$172,267	\$169,966
All Funds	\$471,854	\$480,045	\$467,323

FULL TIME POSITIONS

General Fund	5.0	4.0	4.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	7.0	6.0	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 FY12, ITSA will reduce staffing by one position to meet budgetary goals. As servers and other hardware continue to age, system problems and help desk calls are expected to continue to increase. \$150,000 in capital funds have been budgeted in support of computer equipment replacement.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Workstations Managed	1,640	1,640	1,640
Help Desk Calls	6,808	7,500	8,500

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$3,054,795	\$3,112,408	\$3,101,106
Materials and Supplies	42,500	52,700	48,300
Equipment, Lease, and Assets	3,213	3,574	3,750
Contractual and Other Services	2,243,182	2,276,752	2,172,774
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,343,690	\$5,445,434	\$5,325,930
Grant and Other Funds	\$151,671	\$0	\$0
All Funds	\$5,495,361	\$5,445,434	\$5,325,930

FULL TIME POSITIONS

General Fund	42.0	41.0	40.0
Other Funds	2.0	0.0	0.0
<hr/>			
All Funds	44.0	41.0	40.0

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 FY12, the Budget Division will improve the accessibility of important budget documents by adding additional prior year documents to the city website. The Division will continue to work on strategies to address rising pension costs.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$379,879	\$382,843	\$384,757
Materials and Supplies	718	4,100	3,850
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	42,298	45,000	30,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$422,895	\$431,943	\$418,607
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$422,895	\$431,943	\$418,607

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.

In FY12, the City Counselor's General Fund subsidy will be reduced by approximately \$350,000 including the reduction of two clerical support positions and the continued use of special funds to support problem properties efforts.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$3,277,778	\$3,176,376	\$2,830,438
Materials and Supplies	80,558	83,000	80,000
Equipment, Lease, and Assets	6,895	13,000	14,000
Contractual and Other Services	2,093,877	2,120,600	2,120,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,459,108	\$5,392,976	\$5,045,038
Grant and Other Funds	\$1,235,566	\$1,792,088	\$1,659,105
All Funds	\$6,694,674	\$7,185,064	\$6,704,143

FULL TIME POSITIONS

General Fund	39.0	36.0	33.0
Other Funds	20.0	23.0	21.0
<hr/>			
All Funds	59.0	59.0	54.0

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 FY12, Administration plans to complete the reorganization of closed files in storage to facilitate more efficient retrieval of files when needed. These files will also be reviewed for destruction if no longer required to be retained.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Database Entry:			
Claims / Cases Opened	661 / 172	490 / 185	490 / 185
Claims / Cases Closed or Denied	629 / 204	500 / 150	800 / 180
Continuing Legal Education (CLE):			
Hours Provided In-House	7	12	6
Avg. No. Hours Accumulated	5	10	5

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$568,357	\$571,367	\$512,566
Materials and Supplies	3,718	6,000	6,000
Equipment, Lease, and Assets	4,179	8,000	9,000
Contractual and Other Services	40,670	33,500	37,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$616,924	\$618,867	\$564,566
Grant and Other Funds	\$256,227	\$0	\$0
All Funds	\$873,151	\$618,867	\$564,566

FULL TIME POSITIONS

General Fund	9.0	9.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	8.0

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 dropped.

PROGRAM NOTES

In FY12, Litigation will continue to try those damage suits that cannot be settled at or below the assessed value of the suit.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Claims / Cases Opened	661 / 172	850 / 180	850 / 180
Claims / Cases Closed or Denied	629 / 204	800 / 180	800 / 180
Damage Suits:			
Tried to verdict below last demand	86%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,489,721	\$1,424,514	\$1,428,448
Materials and Supplies	40,102	39,500	35,500
Equipment, Lease, and Assets	2,664	5,000	5,000
Contractual and Other Services	2,015,765	2,054,400	2,052,400
Debt Service and Special Charges	0	0	0
General Fund	\$3,548,252	\$3,523,414	\$3,521,348
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,548,252	\$3,523,414	\$3,521,348

FULL TIME POSITIONS

General Fund	18.0	15.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	18.0	15.0	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 Proposals [RFPs].

PROGRAM NOTES

For FY12, the Corporate Unit's legislative goal is to continue updating 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. While some changes were completed in FY11, some revisions have met with opposition and have therefore been deferred.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Contracts:			
Drafted/Reviewed/Approved to form	2,517	2,500	2,500
Board Bills:			
Drafted/Reviewed/Approved to form	535	540	535

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$870,123	\$836,865	\$733,454
Materials and Supplies	36,738	37,500	38,500
Equipment, Lease, and Assets	52	0	0
Contractual and Other Services	37,442	32,700	31,200
Debt Service and Special Charges	0	0	0
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General Fund	\$944,355	\$907,065	\$803,154
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$944,355	\$907,065	\$803,154

FULL TIME POSITIONS

General Fund	10.0	10.0	8.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	8.0

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 FY12, Workers' Compensation will continue working with Personnel and other City departments to reduce injuries resulting in claims for workers' compensation (Claims for Compensation Answered) and increase the number of cases disposed of prior to mediation.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Reports of Injury	1,326	1,400	1,400
Claims for Compensation Answered	381	400	375
Hearings, Mediations, Pre-Hearings, Conferences	1,270	1200	1,200
Claim Costs	\$10,010,462	\$14,700,000	\$14,000,000

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$153,762	\$155,199	\$155,970
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	\$153,762	\$155,199	\$155,970
Grant and Other Funds	\$0	\$102,491	\$0
All Funds	\$153,762	\$257,690	\$155,970

FULL TIME POSITIONS

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

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 projects the completion of 1,000 reinspections pertaining to Vacant Building Registration Fees in compliance with Ordinance 68610, resulting in approximately \$200,000 in assessments. In FY12, Problem Properties will continue the aggressive rate of assessment to "build files" on troubled vacant property.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Priority Cases Heard	11,138	11,695	11,000
Open Behavioral Nuisance Files	2,457	2,400	2,300
Cease & Desist Letters Issued	2,227	2,325	2,100
Property Cases brought into compliance	1,143	1,279	1,100

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
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Personal Services	\$968,424	\$1,112,658	\$1,097,451
Materials and Supplies	4,878	14,000	14,000
Equipment, Lease, and Assets	5,156	10,000	11,000
Contractual and Other Services	881	17,000	23,100
Debt Service and Special Charges	0	0	0

Grant and Other Funds	\$979,339	\$1,153,658	\$1,145,551
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General Fund	\$195,815	\$188,431	\$0
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All Funds	\$1,175,154	\$1,342,089	\$1,145,551
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FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	13.0	15.0	14.0

All Funds	13.0	15.0	14.0
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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 FY11, Economic Development updated 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. Due to the economic slowdown, the demand for processing tax abatement documents and SLDC loan requests has decreased. In FY12, a Contract Compliance Program will developed to monitor Post Closing obligations for major development projects.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Public Record Requests	28	25	25
Tax Abatements Processed	44	35	60
Public Record Req. filled \leq 2 weeks	85%	90%	95%
Tax Abatements Processed \leq 1 week	90%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$0	\$535,939	\$513,554
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	\$535,939	\$513,554
General Fund	\$0	\$0	\$0
All Funds	\$0	\$535,939	\$513,554

FULL TIME POSITIONS

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

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 FY12, 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 FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,197,482	\$1,365,477	\$1,314,934
Materials and Supplies	0	3,700	3,700
Equipment, Lease, and Assets	190,651	185,500	185,500
Contractual and Other Services	4,935	16,700	16,900
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$1,393,068	\$1,571,377	\$1,521,034
General Fund	\$126,234	\$117,514	\$113,807
All Funds	\$1,519,302	\$1,688,891	\$1,634,841

FULL TIME POSITIONS

General Fund	1.7	1.6	1.6
Other Funds	18.3	18.4	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 (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS.

A reduction in federal CDBG funds for calendar year 2011 will necessitate significant cutbacks in CDA as well as other departments receiving those funds. While the full impact on operations is not known at the time of publication, it is clear reductions in both staff and non-personnel related expenses will be required. Reductions in the Office of the Comptroller (Div. 160), related to federal grant support, are already reflected in this budget.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,342,100	\$2,293,036	\$2,257,791
Materials and Supplies	1,174	4,500	10,500
Equipment, Lease, and Assets	336,333	437,000	480,500
Contractual and Other Services	451,503	894,611	587,901
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$2,131,110	\$3,629,147	\$3,336,692
General Fund	\$0	\$0	\$0
All Funds	\$2,131,110	\$3,629,147	\$3,336,692

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 FY12 budget proposes an AHC allocation of \$4.0M. This is \$1.0M less than the normal allocation. It is proposed that these funds would be made available for helping meet revenue shortfalls in the Local Use Tax Fund. FY12 estimates of declining number of families receiving subsidies and other services reflect a decrease in AHC funding due to availability of American Recovery and Reinvestment Act (ARRA) funding to address the need through other organizations. Lastly, Housing Units Produced is an especially difficult variable to predict, and due to the slow housing market, FY12 estimates have been reduced to 34, the number of units actually funded in FY11 (through March, 2011).

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Rent / Mortgage / Utility Subsidies:			
Families Receiving	2,497	1,345	1,998
Meals Served	152,658	150,000	120,000
Persons Assisted w/ Transitional Housing	1,238	1,000	990
Affordable Housing Units Produced	207	40	34

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$321,527	\$352,448	\$347,058
Materials and Supplies	2,943	15,926	15,926
Equipment, Lease, and Assets	33,580	39,820	39,820
Contractual and Other Services	4,880,869	4,118,926	4,118,926
Debt Service and Special Charges	747	1,000	1,000
Local Use Tax Fund	\$5,239,666	\$4,528,120	\$4,522,730
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,239,666	\$4,528,120	\$4,522,730

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