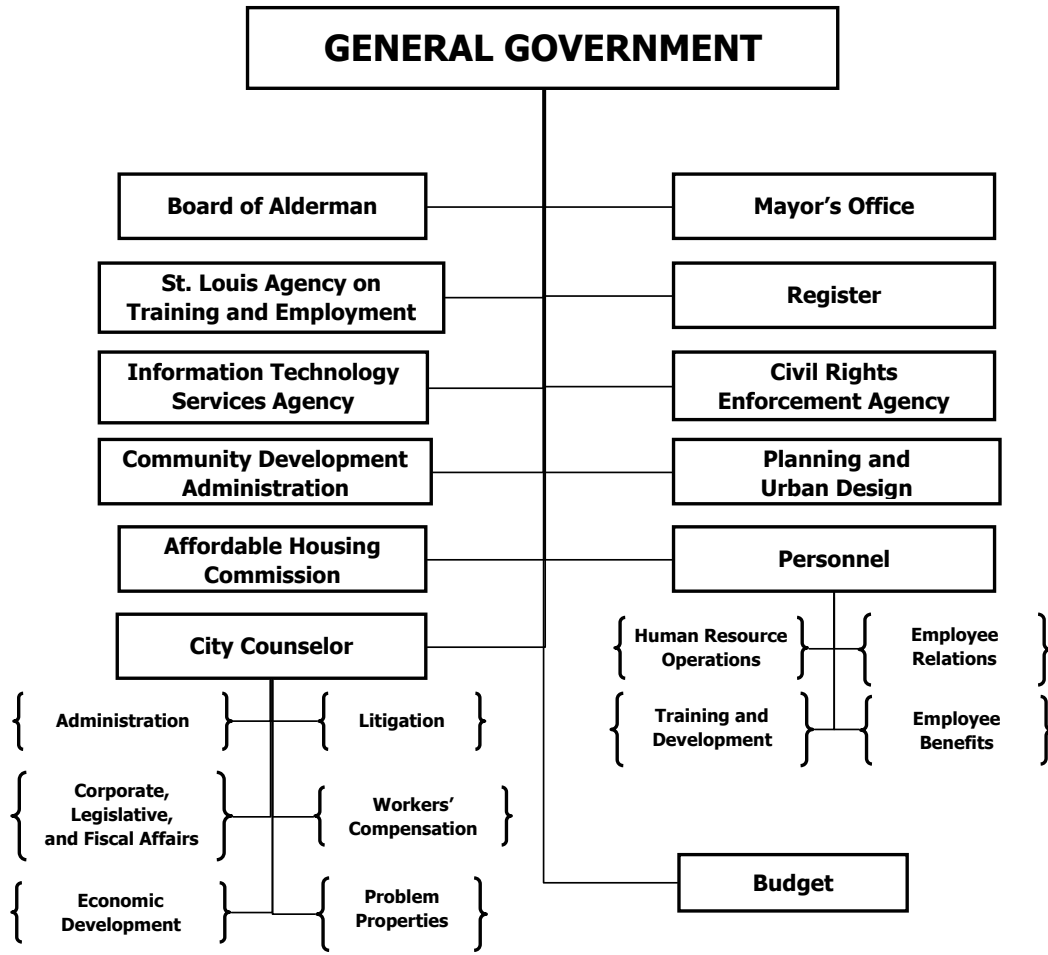


DEPARTMENTAL RESPONSIBILITIES

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.



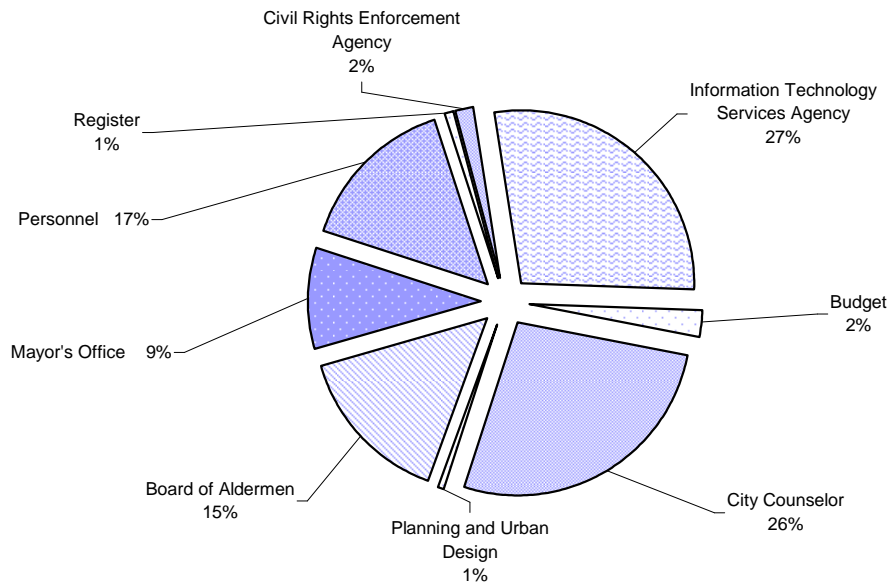
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
110 Board of Aldermen	\$2,751,303	\$2,859,636	\$2,899,150
120 Mayor's Office	1,651,142	1,850,703	1,868,132
123 Personnel	2,759,363	3,358,922	2,880,754
124 Register	169,989	175,708	178,911
126 Civil Rights Enforcement Agency	281,058	309,037	314,734
127 Information Technology Services	5,095,073	5,467,671	5,470,390
137 Budget	388,487	431,472	435,987
139 City Counselor	5,499,106	5,095,916	5,250,659
141 Planning and Urban Design	114,644	113,712	111,446
General Fund	\$18,710,165	\$19,662,777	\$19,410,163
121 S.L.A.T.E.	\$6,555,320	\$3,845,759	\$3,851,611
141 Planning and Urban Design	1,363,158	1,359,330	1,302,799
142 Community Development Admin.	2,768,594	3,825,664	2,977,682
143 Affordable Housing Commission	4,128,126	5,037,176	5,773,497
Grant and Other Funds	54,029,312	59,558,618	60,280,346
TOTAL DEPARTMENT ALL FUNDS	\$87,554,675	\$93,289,324	\$93,596,098

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
110 Board of Aldermen	44.0	44.0	44.0
120 Mayor's Office	25.0	25.0	25.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	35.8	35.8	35.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	40.0	42.6	41.6
137 Budget	5.0	5.0	5.0
139 City Counselor	33.0	34.0	33.0
141 Planning and Urban Design	1.6	1.4	1.4
General Fund	191.4	194.8	192.9
141 Planning and Urban Design	18.4	16.0	17.0
142 Community Development Admin.	45.0	42.0	43.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	86.2	84.2	82.2
TOTAL DEPARTMENT ALL FUNDS	346.0	342.0	340.0

GENERAL GOVERNMENT

FY14 GENERAL FUND BUDGET BY DIVISION

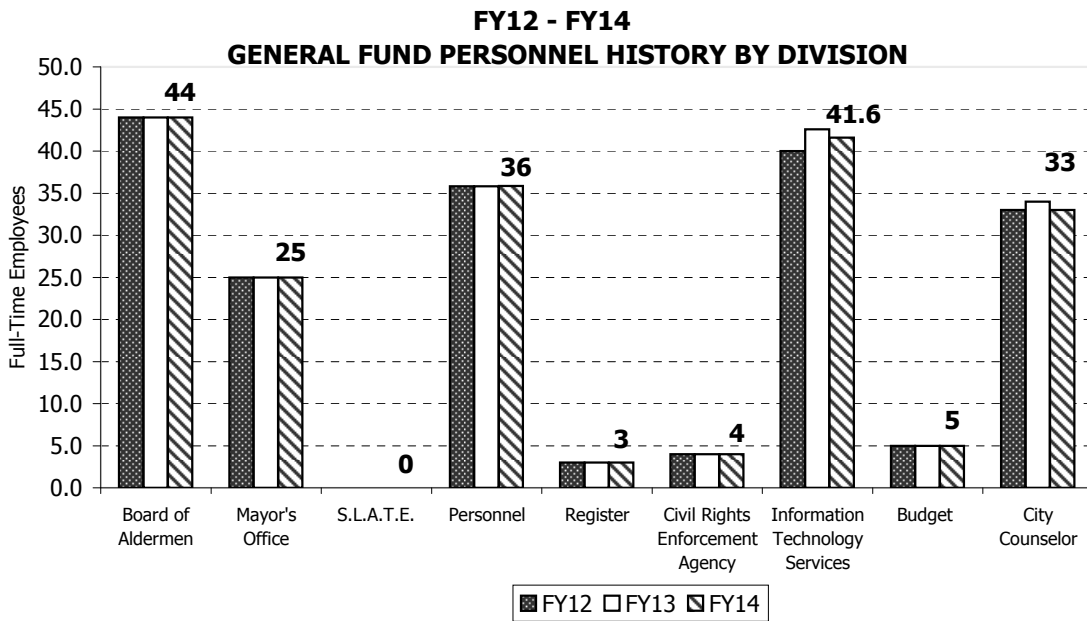
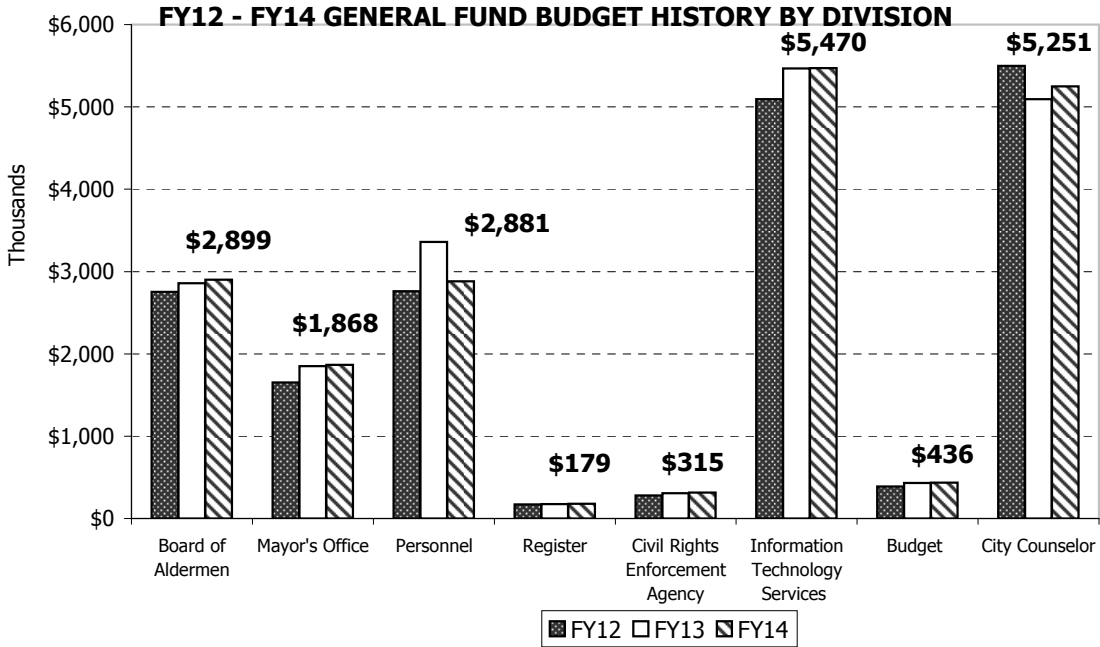


TOTAL GENERAL GOVERNMENT BUDGET \$19.4M

DIVISION HIGHLIGHTS

- The Department of Personnel will be administering Promotional Examinations to the Fire Department completing a process that began in 2013.
- ITSA expects to "Go-Live" with New World software, which will replace the current Financial, Human Resources, and Payroll software. ITSA will continue the virtualization of
- SLATE projects to serve 62,000 Next Generation Career Center participants with an average cost per participant of \$50.96.
- City Counselor will begin preparations for assuming litigation matters on behalf of the Police Department, pending implementation of Local Control.

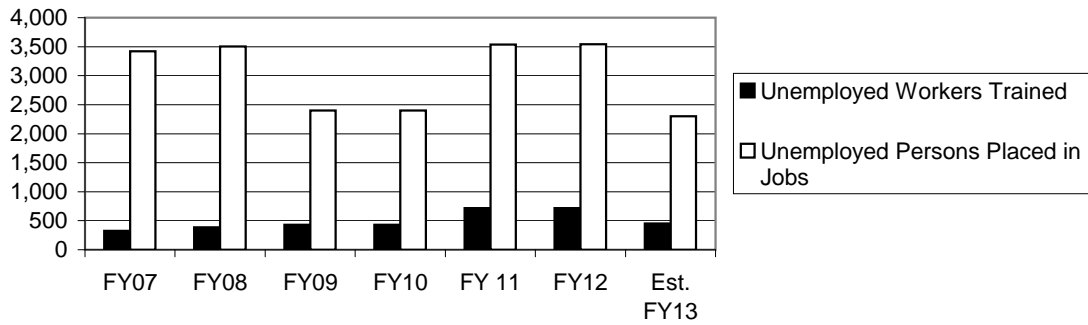
GENERAL GOVERNMENT



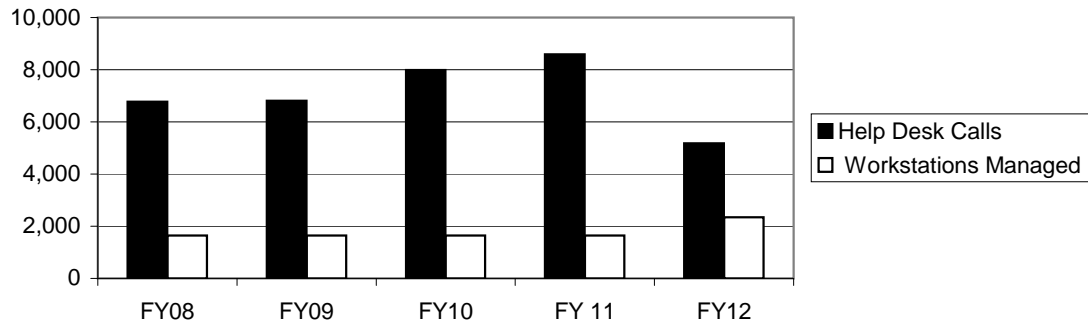
GENERAL GOVERNMENT

Selected Performance Measures

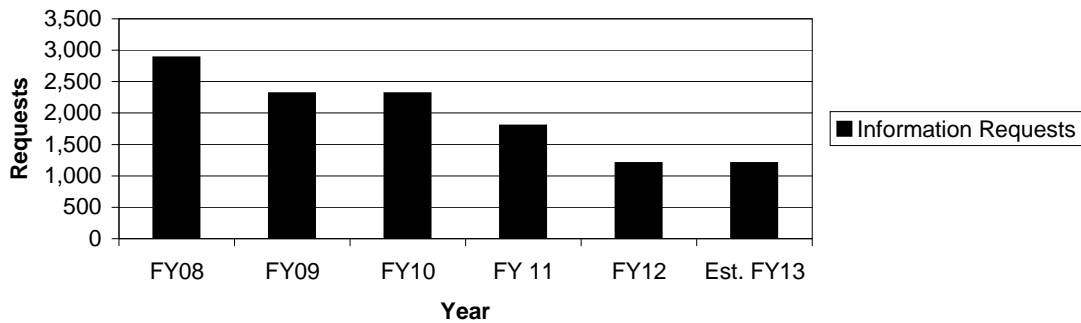
SLATE Training and Placement



ITSA Customer Service



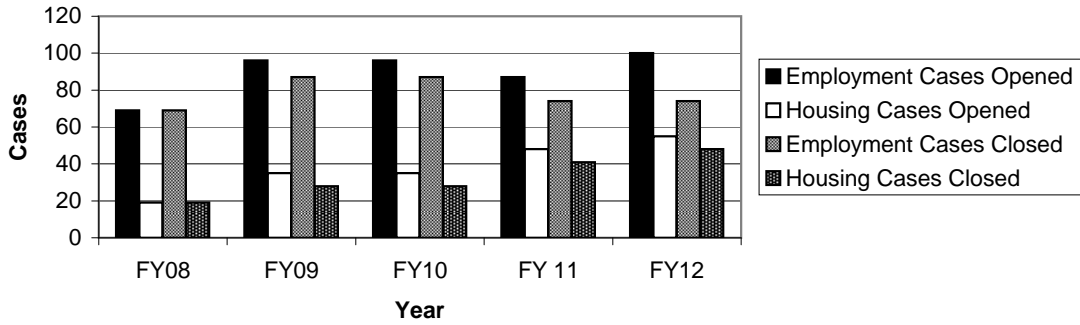
Register Information Requests



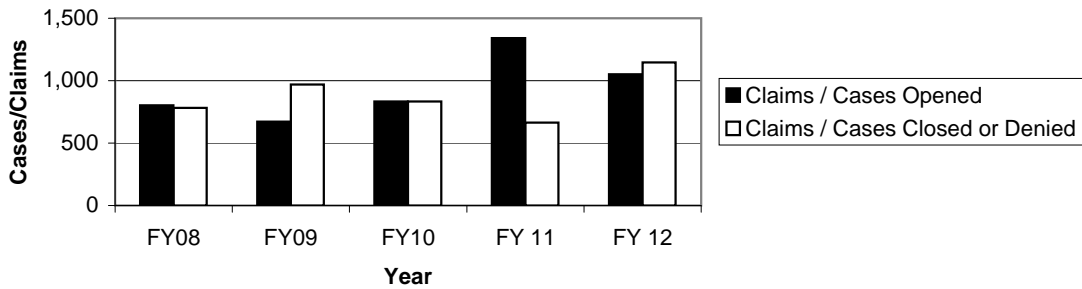
GENERAL GOVERNMENT

Selected Performance Measures

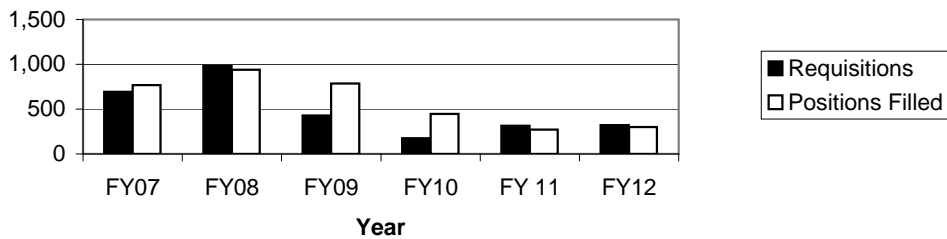
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fufillment



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

Under city Ordinances passed in 2012, the size of the Board of Alderman will be reduced by one-half following the 2020 Census. As the FY14 fiscal year begins, Alderman from odd numbered wards will have entered new four year terms following April General Elections.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,568,376	\$2,639,656	\$2,704,170
Materials and Supplies	47,727	69,000	49,000
Equipment, Lease, and Assets	8,902	19,500	14,500
Contractual and Other Services	126,298	131,480	131,480
Debt Service and Special Charges	0	0	0
General Fund	\$2,751,303	\$2,859,636	\$2,899,150
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,751,303	\$2,859,636	\$2,899,150

FULL TIME POSITIONS

General Fund	44.0	44.0	44.0
Other Funds	0.0	0.0	0.0
All Funds	44.0	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.

PROGRAM NOTES

Among other initiatives in FY14, The Mayor's Office will pursue implementation of the City's new sustainability plan that was adopted by the City's Planning Commission in January 2013.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,490,967	\$1,602,353	\$1,645,282
Materials and Supplies	18,985	32,700	32,700
Equipment, Lease, and Assets	5,062	12,350	12,350
Contractual and Other Services	136,128	203,300	177,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,651,142	\$1,850,703	\$1,868,132
Grant and Other Funds	\$25,157	\$0	\$0
All Funds	\$1,676,299	\$1,850,703	\$1,868,132

FULL TIME POSITIONS

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

Division: 121 St. Louis Agency on Training and Employment

Program: ∅

Division Budget

121

Department: General Government

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 geared toward employment and training for Temporary Assistance for Needy Families (TANF) recipients.

PROGRAM NOTES

In FY14, SLATE projects to serve 62,000 Next Generation Career Center participants with an average cost per participant of \$50.96.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Unemployed Workers Trained	720	450	450
Unemployed Persons Placed in Jobs	3,540	2,300	2,300

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,762,208	\$3,146,568	\$3,152,420
Materials and Supplies	67,742	69,782	69,782
Equipment, Lease, and Assets	170,828	204,597	204,597
Contractual and Other Services	4,554,542	424,812	424,812
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$6,555,320	\$3,845,759	\$3,851,611
General Fund	\$0	\$0	\$0
All Funds	\$6,555,320	\$3,845,759	\$3,851,611

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	53.0	53.0	51.0
All Funds	53.0	53.0	51.0

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

The Department of Personnel will be administering Promotional Examinations to the Fire Department completing a process that began in 2013.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,565,656	\$2,537,522	\$2,579,354
Materials and Supplies	18,199	21,500	21,500
Equipment, Lease, and Assets	9,611	26,400	26,400
Contractual and Other Services	165,897	773,500	253,500
Debt Service and Special Charges	0	0	0
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General Fund	\$2,759,363	\$3,358,922	\$2,880,754
Grant and Other Funds	\$38,849,150	\$44,153,542	\$44,802,803
Local Use Tax Fund	\$121,973	\$123,186	\$127,529
City Employee Pension Trust Fund	\$13,500,000	\$13,500,000	\$13,500,000
All Funds	\$55,230,486	\$61,135,650	\$61,311,086

FULL TIME POSITIONS

General Fund	35.8	35.8	35.9
Other Funds	9.2	9.2	9.2
Local Use Tax Fund	1.0	1.0	1.0
<hr/>			
All Funds	46.0	46.0	46.0

Division: 123 Personnel

Program: 01 Human Resource Operations

Program Budget **123-01**

Department: General Government

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

Applications to city positions continue to rise; however, increasing budgetary constraints have kept hiring at minimal levels.

PERFORMANCE MEASURES

	Actual FY11	Est. FY12	Est. FY13
Requisitions	314	320	320
Applications Reviewed	14,345	13,668	13,668
Positions Filled	270	300	300

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,642,019	\$1,624,014	\$2,579,354
Materials and Supplies	10,317	12,188	21,500
Equipment, Lease, and Assets	5,090	13,982	26,400
Contractual and Other Services	76,609	773,500	253,500
Debt Service and Special Charges	0	0	0
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General Fund	\$1,734,035	\$2,423,684	\$2,880,754
Grant and Other Funds	\$390	\$130,261	\$135,040
Local Use Tax Fund	\$121,973	\$123,186	\$127,529
All Funds	\$1,856,398	\$2,553,945	\$3,015,794

FULL TIME POSITIONS

General Fund	25.8	25.8	35.9
Other Funds	2.0	2.0	2.0
Local Use Tax Fund	1.0	1.0	1.0
<hr/>			
All Funds	27.8	27.8	37.9

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

Program Budget **123-02**

MISSION & SERVICES

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

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Estimate FY13
FMLA Requests / Approved	724 / 609	776 / 767	776 / 767
Grievances / Grievances Sustained	112 / 5	12 / 4	12 / 4

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$667,071	\$659,756	\$0
Materials and Supplies	5,308	6,271	0
Equipment, Lease, and Assets	2,866	7,872	0
Contractual and Other Services	46,470	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$721,715	\$673,899	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$721,715	\$673,899	\$0

FULL TIME POSITIONS

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

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	Actual FY11	Goal / Est. FY12
Employees Trained	2,773	2,165	2,510
Student Training Hours	11,657	9,235	8,801

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$256,566	\$253,752	\$0
Materials and Supplies	2,574	3,041	0
Equipment, Lease, and Assets	1,655	4,546	0
Contractual and Other Services	42,818	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$303,613	\$261,339	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$303,613	\$261,339	\$0

FULL TIME POSITIONS

General Fund	4.0	4.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	0.0

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 FY14, Employee Benefits will offer Long-Term Disability Insurance at no cost to employees. Additionally, Personnel will prepare for the implementation of New World personnel software.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$437,399	\$484,569	\$505,181
Materials and Supplies	43,209	65,500	65,500
Equipment, Lease, and Assets	2,983	10,000	13,500
Contractual and Other Services	38,365,169	43,463,212	44,083,582
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$38,848,760	\$44,023,281	\$44,667,763
General Fund	\$0	\$0	\$0
All Funds	\$38,848,760	\$44,023,281	\$44,667,763

FULL TIME POSITIONS

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

Division: 124 Register

Program: ∅

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 FY14, Register hopes to acquire two much needed file cabinets. Currently, the Register is working toward binding additional years of engrossed ordinances into booklet form.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
City Journals Mailed	10,920	11,020	11,000
Information Requests	2,738	1,200	2,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$162,921	\$166,208	\$172,411
Materials and Supplies	3,956	4,000	3,650
Equipment, Lease, and Assets	2,003	3,000	1,850
Contractual and Other Services	1,109	2,500	1,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$169,989	\$175,708	\$178,911
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$169,989	\$175,708	\$178,911

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
	<hr/>	<hr/>	<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 FY13, CREA participated in a number of professional development sessions designed to increase the awareness and sensitivity of its staff. CREA participated in over twenty five different activities designed to share its mission and focus within the greater St. Louis community.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Employment Cases Opened	100	108	100
Housing Cases Opened	55	72	70
Employment Cases Closed	74	108	100
Housing Cases Closed	48	72	70

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$269,921	\$301,357	\$310,234
Materials and Supplies	4,148	3,180	2,100
Equipment, Lease, and Assets	319	400	200
Contractual and Other Services	6,670	4,100	2,200
Debt Service and Special Charges	0	0	0
 General Fund	 \$281,058	 \$309,037	 \$314,734
 Grant and Other Funds	 \$141,455	 \$211,441	 \$219,294
All Funds	\$422,513	\$520,478	\$534,028

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	2.0	2.0	2.0
All Funds	6.0	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 FY14, ITSA expects to "Go-Live" with New World software, which will replace the current Financial, Human Resources, and Payroll software. ITSA will continue the virtualization of servers which will increase stability and redundancy while decreasing maintenance and energy costs.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Workstations Managed	2,345	2,360	2,380
Help Desk Calls	5,175	5,200	5,300
# sheets reduced by PDF program	22,000	21,000	21,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$3,107,941	\$3,345,214	\$3,554,778
Materials and Supplies	42,290	42,300	61,260
Equipment, Lease, and Assets	3,246	6,000	9,000
Contractual and Other Services	1,941,596	2,074,157	1,845,352
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
General Fund	\$5,095,073	\$5,467,671	\$5,470,390
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,095,073	\$5,467,671	\$5,470,390

FULL TIME POSITIONS

General Fund	40.0	42.6	41.6
Other Funds	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
All Funds	40.0	42.6	41.6

Division: 137 Budget

Program: ∅

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 FY14, the Budget Division will continue to seek strategies to update flat fee revenues to keep pace with costs. The Division will continue efforts to control rising pension costs and will begin to review options for General Obligation bond issue to address long term capital improvement needs.

PERFORMANCE MEASURES

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal/Est. FY14
Actual Revenue as % of Estimate	101.7%	100%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$383,916	\$403,122	\$417,637
Materials and Supplies	595	3,850	3,850
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,976	24,500	14,500
Debt Service and Special Charges	0	0	0
General Fund	\$388,487	\$431,472	\$435,987
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$388,487	\$431,472	\$435,987

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 139 City Counselor
Program: ∅
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 FY13, the Department's Legal Secretarial Staff received required training in electronic filing in the Missouri Court of Appeals for the Eastern Division. In FY14, the Department will implement a system wherein closed files are scanned and kept in a database.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,687,034	\$2,873,616	\$3,033,659
Materials and Supplies	93,604	81,000	82,000
Equipment, Lease, and Assets	9,648	14,000	4,000
Contractual and Other Services	2,708,820	2,127,300	2,131,000
Debt Service and Special Charges	0	0	0
General Fund	\$5,499,106	\$5,095,916	\$5,250,659
Grant and Other Funds	\$1,391,577	\$1,570,449	\$1,630,720
All Funds	\$6,890,683	\$6,666,365	\$6,881,379

FULL TIME POSITIONS

General Fund	33.0	34.0	33.0
Other Funds	21.0	19.0	19.0
All Funds	54.0	53.0	52.0

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 FY14, the Department will implement a system wherein closed files are scanned and kept in a database.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Database Entry:			
Claims / Cases Opened	755/297	700/203	850/250
Claims / Cases Closed or Denied	797/350	500/150	700/250

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$486,597	\$463,236	\$489,560
Materials and Supplies	7,020	6,000	4,000
Equipment, Lease, and Assets	6,202	9,000	4,000
Contractual and Other Services	47,263	39,000	40,000
Debt Service and Special Charges	0	0	0
General Fund	\$547,082	\$517,236	\$537,560
Grant and Other Funds	\$243,541	\$0	\$0
All Funds	\$790,623	\$517,236	\$537,560

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	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 330 open litigation files and approximately 600 active claim files; there are an additional 1,200 denied claims that remain open until the statute of limitations expires of a lawsuit is filed.

PROGRAM NOTES

In FY14, the City Counselor will be handling litigation matters on behalf of the Police Department that arise for occurrences that arise after Local Control takes effect.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Claims / Cases Opened	755/297	850/210	850/250
Claims / Cases Closed or Denied	829/350	950/200	850/250
Damage Suits:			
Tried to verdict below last demand	80%	75%	75%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,356,076	\$1,351,714	\$1,549,674
Materials and Supplies	41,537	35,000	38,000
Equipment, Lease, and Assets	3,446	5,000	0
Contractual and Other Services	2,621,703	2,054,100	2,056,800
Debt Service and Special Charges	0	0	0
General Fund	\$4,022,762	\$3,445,814	\$3,644,474
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,022,762	\$3,445,814	\$3,644,474

FULL TIME POSITIONS

General Fund	15.0	15.0	15.0
Other Funds	0.0	0.0	0.0
All Funds	15.0	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

In FY13, the Unit drafted/ revised/prepared legislation related to pension reform, local control of the police department, zoning code modifications, and matters related to improvements for Forest Park. In addition, the unit assisted with legislation that streamlined the grant-acceptance process for Lambert-St. Louis International Airport and continued its assistance with implementation of form based zoning codes in limited areas. With respect to contracts, the unit worked on several important contracts, including, but not limited to, port leases and documents, ambulance fee collections, and review of CID and TDD materials. The fiscal section of the unit also completed closings on several bond refinancing transactions.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Contracts:			
Drafted/Reviewed/Approved to form	1,578	1,610	1,500
Board Bills:			
Drafted/Reviewed/Approved to form	317	281	400

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$696,293	\$895,003	\$823,578
Materials and Supplies	45,047	40,000	40,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	39,854	34,200	34,200
Debt Service and Special Charges	0	0	0
General Fund	\$781,194	\$969,203	\$897,778
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$781,194	\$969,203	\$897,778

FULL TIME POSITIONS

General Fund	8.0	9.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	9.0	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 FY14, the Department will work to decrease the reports of injury that result in a claim for worker's compensation and increase the number of cases that are disposed prior to mediation.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Reports of Injury	1,237	1,400	1,300
Claims for Compensation Answered	407	375	375
Hearings, Mediations, Pre-Hearings, Confe	1,167	1200	1,200
Claim Costs	\$14,340,827	\$18,000,000	\$14,000,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$148,068	\$163,663	\$170,847
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$148,068	\$163,663	\$170,847
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$148,068	\$163,663	\$170,847

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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 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 FY14, the Department will continue Vacant Building Registration Assessment at an aggressive rate to build files on trouble vacant property.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Priority Cases Heard	9,525	12,000	9,000
Open Behavioral Nuisance Files	2,005	2,000	2,000
Cease & Desist Letters Issued	2,202	2,100	2,000
Property Cases brought into compliance	984	1,200	900

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$851,085	\$1,037,094	\$1,073,671
Materials and Supplies	5,883	14,000	14,000
Equipment, Lease, and Assets	4,036	11,000	8,000
Contractual and Other Services	10,202	25,200	28,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$871,206	\$1,087,294	\$1,123,671
General Fund	\$0	\$0	\$0
All Funds	\$871,206	\$1,087,294	\$1,123,671

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	14.0	13.0	13.0
All Funds	14.0	13.0	13.0

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 FY13, the Department developed a process to catalog and index Chapter 100 bond transactions and monitor post closing obligations of borrower and LCRA . Legal standards for SLDC records retention and destruction policy and process were developed. In FY14, the Department plans to set up policy and process for electronic storage of corporate organizational documents and records.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Public Record Requests	27	25	25
Tax Abatements Processed	21	20	20
Public Record Req. filled ≤ 2 weeks	93%	93%	93%
Tax Abatements Processed ≤ 1 week	93%	93%	93%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$276,830	\$483,155	\$507,049
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$276,830	\$483,155	\$507,049
General Fund	\$0	\$0	\$0
All Funds	\$276,830	\$483,155	\$507,049

FULL TIME POSITIONS

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

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

PDA currently incorporates GPS and other technologies into citywide and neighborhood planning activities.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,168,287	\$1,200,620	\$1,244,299
Materials and Supplies	0	4,200	0
Equipment, Lease, and Assets	166,408	151,710	58,000
Contractual and Other Services	28,463	2,800	500
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$1,363,158	\$1,359,330	\$1,302,799
General Fund	\$114,644	\$113,712	\$111,446
All Funds	\$1,477,802	\$1,473,042	\$1,414,245

FULL TIME POSITIONS

General Fund	1.6	1.4	1.4
Other Funds	18.4	16.0	17.0
All Funds	20.0	17.4	18.4

Division: 142 Community Development Administration

Program: ∅

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.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,092,536	\$2,902,565	\$2,335,440
Materials and Supplies	21,994	22,000	22,000
Equipment, Lease, and Assets	385,156	506,700	250,424
Contractual and Other Services	267,979	393,399	369,818
Debt Service and Special Charges	929	1,000	0
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Grant and Other Funds	\$2,768,594	\$3,825,664	\$2,977,682
General Fund	\$0	\$0	\$0
All Funds	\$2,768,594	\$3,825,664	\$2,977,682

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	45.0	42.0	43.0
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All Funds	45.0	42.0	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

Affordable Housing's budget allows \$4.7 million to be awarded in the fall funding round. Included is \$4,800 in accumulated tax receipt revenue for homeless projects that AHC will award next year.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Rent / Mortgage / Utility Subsidies:			
Families Receiving	1,098	2,000	2,000
Meals Served	150,000	160,000	160,000
Persons Assisted w/ Transitional Housing	3,044	2,400	2,900
Affordable Housing Units Produced	11	25	40

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$405,573	\$362,204	\$375,275
Materials and Supplies	1,752	9,026	9,026
Equipment, Lease, and Assets	35,776	35,720	36,720
Contractual and Other Services	3,685,025	4,629,226	5,351,476
Debt Service and Special Charges	0	1,000	1,000
Local Use Tax Fund	\$4,128,126	\$5,037,176	\$5,773,497
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$4,128,126	\$5,037,176	\$5,773,497

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