

# **GENERAL GOVERNMENT**

# GENERAL GOVERNMENT

Board of Aldermen

Mayor's Office

St. Louis Agency on  
Training & Employment  
(SLATE)

Department of Personnel

Register

- Hiring and Retention
- Motivation and Morale
- Training and Development
- Employee Safety
- Employee Benefits

Budget Division

City Counselor

- Budget and Fiscal Analyses
- Information Systems Application Support
- Information Systems Operational Support
- Information Systems Development
- Grants Office

- Administration
- Litigation
- Corporate and Fiscal Affairs
- Workers' Compensation
- Economic Development and Real Estate

Civil Rights Enforcement  
Agency  
(CREA)

Community Development  
Administration

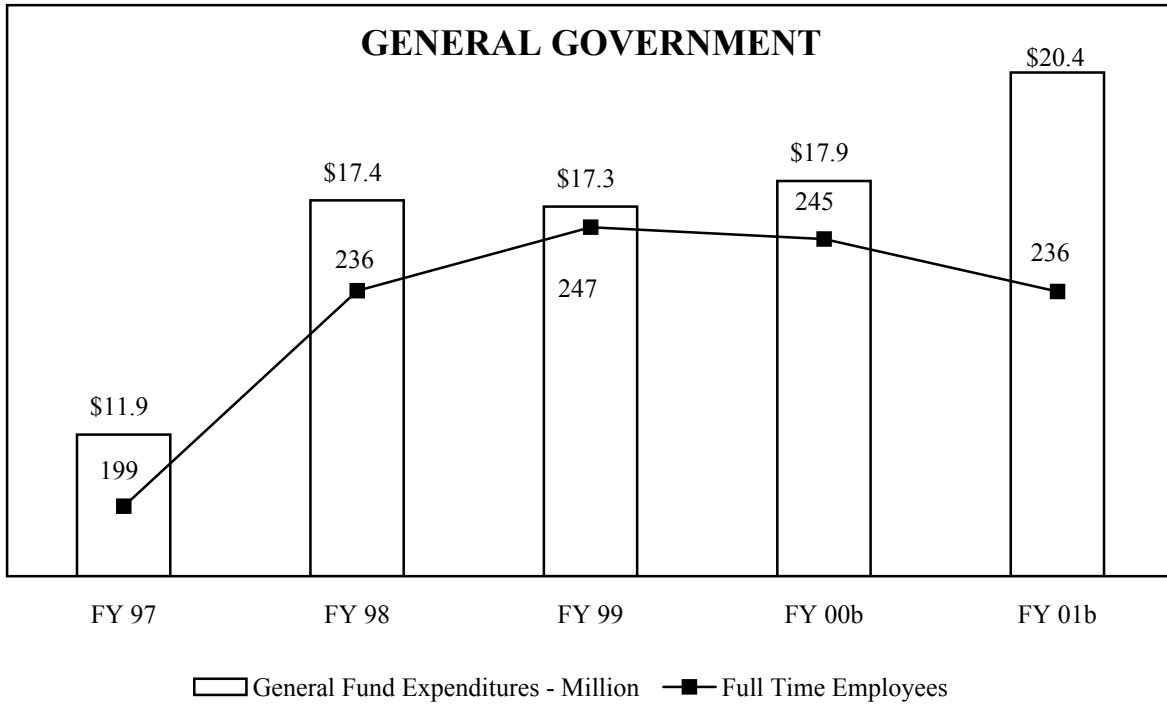
Planning and Urban Design

# GENERAL GOVERNMENT

<b>Budget By Division</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
110 Board of Aldermen	1,864,162	1,972,764	2,023,626
120 Mayor's Office	1,656,906	1,976,286	2,124,358
121 St. Louis Agency on Training & Emp.	177,089	171,344	183,532
123 Department of Personnel	2,842,344	3,039,458	3,050,397
124 Register	103,433	114,623	116,508
126 Civil Rights Enforcement Agency	484,434	450,085	455,739
130 Soldiers Memorial	142,636	0	0
137 Budget Division	3,514,019	3,647,993	4,758,123
139 City Counselor	6,487,151	6,500,235	7,706,727
<b>Total General Fund</b>	<b>\$17,272,174</b>	<b>\$17,872,788</b>	<b>\$20,419,010</b>
141 Planning and Urban Design	0	1,657,338	1,657,849
142 Community Development Administration	0	1,515,335	3,034,975
Grant and Other Funds	23,991,257	37,179,273	37,935,596
<b>Total Department All Funds</b>	<b>\$41,263,431</b>	<b>\$58,224,734</b>	<b>\$63,047,430</b>

<b>Personnel By Division</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
110 Board of Aldermen	45.0	45.0	45.0
120 Mayor's Office	26.0	27.0	27.0
121 St. Louis Agency on Training & Emp.	3.0	3.0	3.0
123 Department of Personnel	50.9	49.9	49.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	9.0	9.0	8.0
130 Soldiers Memorial	4.0	0.0	0.0
137 Budget Division	54.0	50.0	50.0
139 City Counselor	52.0	58.0	50.0
<b>Total General Fund</b>	<b>246.9</b>	<b>244.9</b>	<b>235.9</b>
141 Planning and Urban Design	0.0	29.0	29.0
142 Community Development Administration	0.0	28.0	46.0
Grant and Other Funds	44.1	44.1	52.1
<b>Total Department All Funds</b>	<b>291.0</b>	<b>346.0</b>	<b>363.0</b>

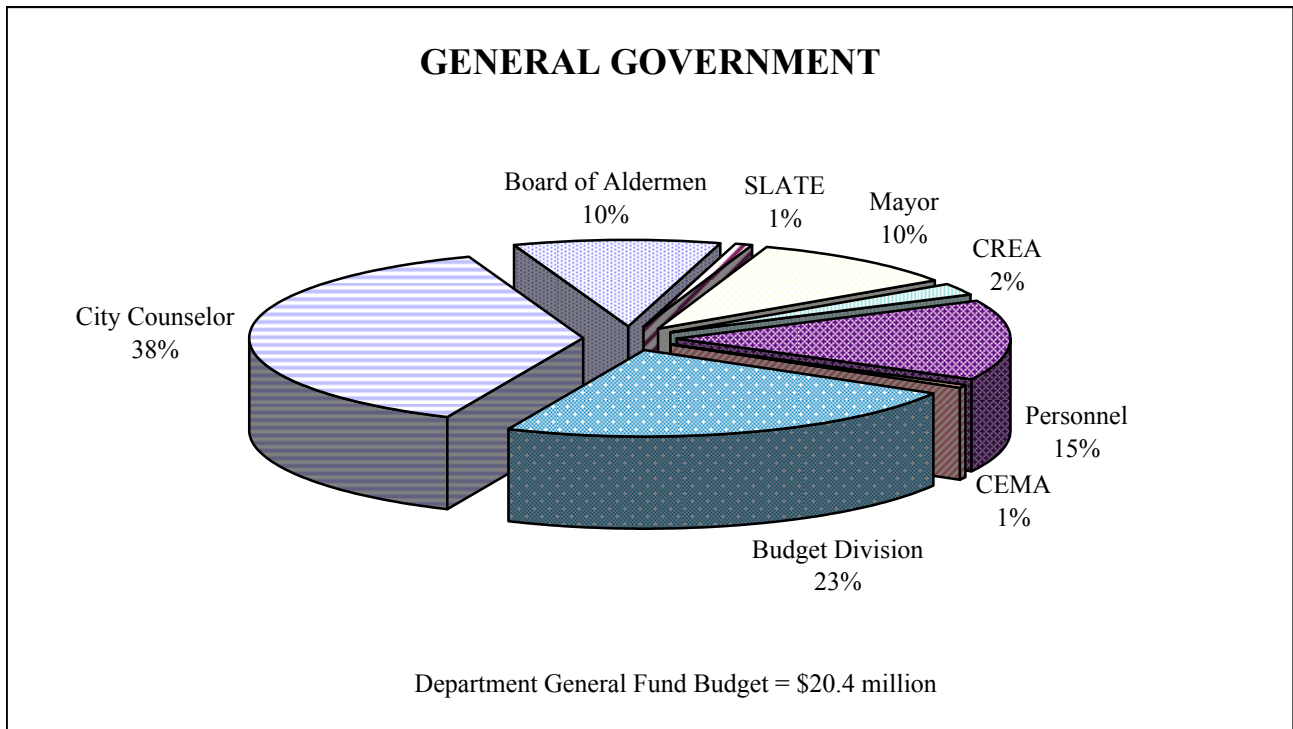
# GENERAL GOVERNMENT



## Major Goals and Highlights

- o Implement new city employee pay plan and classification study
- o Conduct promotional testing for Fire Department Battalion Chiefs
- o Achieve a 5% reduction in the number of accidents and lost worker days due to accidents
- o Place over 1,000 youth in summer jobs through SLATE's summer program
- o Pursue regular regimen of computer training for City departments
- o Provide mid-year enrollment for employee health insurance plan
- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

# GENERAL GOVERNMENT



- o Implement a preventative maintenance program for all City personal computers and printers
- o Coordinate purchase of approximately \$0.5 mil. in computer systems purchases for City government agencies
- o Conduct 270 civil service exams
- o Provide an \$900,00 increase in subsidy for Truman Restorative Center
- o Pursue exclusive use of computer database in Register's office as more efficient means of retrieving information

Department: General Government  
 Division: 110 Board of Aldermen

**Division Budget**

**Services Provided & FY01 Highlights**

The Board of Aldermen, the legislative body of the City of St. Louis, is comprised of 28 members representing the City's 28 wards and a board president, who is elected citywide. The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters and the review and passage of the annual budget. The President of the Board of Aldermen is one of three members of the City's Board of Estimate and Apportionment.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	1,629,204	1,711,514	1,762,376
Supplies	9,032	15,550	15,550
Materials	0	0	0
Equipment	18,226	24,000	24,000
Contractual Services	92,248	70,900	70,900
Fixed and Miscellaneous Charges	115,452	150,800	150,800
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<b>Total General Fund</b>	<b>\$1,864,162</b>	<b>\$1,972,764</b>	<b>\$2,023,626</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,864,162</b>	<b>\$1,972,764</b>	<b>\$2,023,626</b>

**Number of Full Time Positions**

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

Department: General Government  
 Division: 120 Mayor's Office

**Division Budget**

**Services Provided & FY01 Highlights**

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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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	1,527,071	1,788,636	1,934,708
Supplies	18,690	32,150	32,150
Materials	0	0	0
Equipment	0	6,000	6,000
Contractual Services	81,183	119,500	121,500
Fixed and Miscellaneous Charges	29,962	30,000	30,000
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<b>Total General Fund</b>	<b>\$1,656,906</b>	<b>\$1,976,286</b>	<b>\$2,124,358</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,656,906</b>	<b>\$1,976,286</b>	<b>\$2,124,358</b>

**Number of Full Time Positions**

General Fund	26.0	27.0	27.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>26.0</b>	<b>27.0</b>	<b>27.0</b>

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

**Division Budget**

**Services Provided & FY01 Highlights**

The St. Louis Agency on Training and Employment (SLATE) administers and operates the Job Training Partnership Act, which is a Federal program designed to aid in the employment and training of the economically disadvantaged. Services include on-the-job and vocational skill training, job search training, direct job placements etc. The SLATE Office of Youth Development also administers a \$1.4 million grant from the Office of Juvenile Justice. Known as the SafeFutures Grant, this program focuses on the intervention and prevention of violence among youth.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	147,950	123,644	135,832
Supplies	3,160	3,500	3,500
Materials	0	0	0
Equipment	197	500	500
Contractual Services	14,389	16,700	16,700
Fixed and Miscellaneous Charges	11,393	27,000	27,000
<b>Total General Fund</b>	<b>\$177,089</b>	<b>\$171,344</b>	<b>\$183,532</b>
Grant and Other Funds	\$6,516,942	\$11,974,813	\$11,789,267
<b>Total Budget All Funds</b>	<b>\$6,694,031</b>	<b>\$12,146,157</b>	<b>\$11,972,799</b>

**Number of Full Time Positions**

General Fund	3.0	3.0	3.0
Other	33.0	34.0	35.0
<b>Total</b>	<b>36.0</b>	<b>37.0</b>	<b>38.0</b>

Department: General Government  
 Division: 123 Department of Personnel

**Division Budget**

**Services Provided & FY01 Highlights**

The Department of Personnel is charged with the task of hiring, training and maintaining a City workforce of over 5,200 employees. Programs under this division are structured to emphasize five major aspects of human resource management: hiring and retention, motivation and morale, training and development, safety and employee benefits.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	2,238,175	2,392,742	2,535,497
Supplies	19,551	29,000	27,000
Materials	0	0	0
Equipment	4,316	13,716	13,400
Contractual Services	340,478	177,000	177,000
Fixed and Miscellaneous Charges	239,824	427,000	297,500
<b>Total General Fund</b>	<b>\$2,842,344</b>	<b>\$3,039,458</b>	<b>\$3,050,397</b>
Grant and Other Funds	\$17,097,797	\$24,804,030	\$25,166,777
<b>Total Budget All Funds</b>	<b>\$19,940,141</b>	<b>\$27,843,488</b>	<b>\$28,217,174</b>

**Number of Full Time Positions**

General Fund	50.9	49.9	49.9
Other	7.1	7.1	7.1
<b>Total</b>	<b>58.0</b>	<b>57.0</b>	<b>57.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

This program combines the activities of the Recruitment and Examination section and the Personnel Services and Classification and Compensation functions of the Department's Compensation/Employee Relations Division. Duties include the recruiting function, the development and administration of over 250 examinations, analysis of City staffing patterns, etc. This program is also responsible for the routing and filing of thousands of individual personnel actions, pay adjustments, disciplinary actions, pay conversions and maintenance of the automated Table of Organization. Timely staffing remains a hypercritical task and FY01 will see the finalization of the Citywide classification review and pay adjustment. FY01 will also be the first year of a new two-year pay plan. The pay plan development was a multi-month effort involving discussions with all employee groups Citywide.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	1,180,688	1,278,188	1,354,447
Supplies	7,820	10,400	9,683
Materials	0	0	0
Equipment	1,727	5,487	5,361
Contractual Services	139,008	66,347	66,347
Fixed and Miscellaneous Charges	97,459	227,841	142,734
<b>Total General Fund</b>	<b>\$1,426,702</b>	<b>\$1,588,263</b>	<b>\$1,578,571</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,426,702</b>	<b>\$1,588,263</b>	<b>\$1,578,571</b>

**Number of Full Time Positions**

General Fund	28.9	27.9	27.9
Other	0.0	0.0	0.0
<b>Total</b>	<b>28.9</b>	<b>27.9</b>	<b>27.9</b>

<b>Service Description</b>	<b>Actual FY99</b>	<b>Estimated FY00</b>	<b>Estimated FY01</b>
o Conduct civil service exams	260	265	270
o Conduct compensation studies	14	1,300	350
o Process & file personnel actions	4,150	4,500	4,200

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

**Program Budget**

**Services Provided & FY01 Highlights**

This program includes those departmental efforts to inform, raise consciousness, improve morale and work to process appeals and grievances, monitor and control the drug testing program and otherwise measure the various indicators of City Service performance. This program also oversees the editing and publishing of the employee Newsgram. In FY01, this section will seek to improve the "fitness for duty" program and reduce frivolous requests for its use and also seek to improve the timeliness of appeals and grievance processing.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	601,690	645,084	683,571
Supplies	5,865	9,300	8,659
Materials	0	0	0
Equipment	1,295	4,115	4,020
Contractual Services	131,455	72,199	72,199
Fixed and Miscellaneous Charges	50,321	64,254	40,253
<b>Total General Fund</b>	<b>\$790,627</b>	<b>\$794,952</b>	<b>\$808,701</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$790,627</b>	<b>\$794,952</b>	<b>\$808,701</b>

**Number of Full Time Positions**

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

<b>Service Description</b>	<b>Actual FY99</b>	<b>Estimated FY00</b>	<b>Estimated FY01</b>
o Improve motivation and morale of workforce - appeals/grievances	450	500	450

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

**Program Budget**

**Services Provided & FY01 Highlights**

The Employee Development section is responsible for most of the employee and supervisory training conducted for city employees and is the focal point for most of the organizational development efforts of the Personnel Department. This section coordinates or conducts employee and supervisory training across a wide range of topics including a mandatory core curriculum. Personnel trainers handle a fairly broad range of training and other organizational interventions as well. Major emphasis this year will be to regularize computer training throughout the City and to increase the number of consulting interventions.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	244,570	251,907	266,936
Supplies	2,933	4,650	4,329
Materials	0	0	0
Equipment	647	2,057	2,010
Contractual Services	36,926	20,281	20,281
Fixed and Miscellaneous Charges	77,871	114,132	101,500
<b>Total General Fund</b>	<b>\$362,947</b>	<b>\$393,027</b>	<b>\$395,056</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$362,947</b>	<b>\$393,027</b>	<b>\$395,056</b>

**Number of Full Time Positions**

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

<b>Service Description</b>	<b>Actual FY99</b>	<b>Estimated FY00</b>	<b>Estimated FY01</b>
o Conduct employee training - hours	23,400	26,000	25,000
o Organizational interventions - consults	25	32	35

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

**Program Budget**

**Services Provided & FY01 Highlights**

The Department of Personnel, through the Safety Manager monitors safety status for City operations, provides technical assistance to safety personnel within each operating department and orders and distributes personal protective equipment to City workers. The Employee Safety Program also conducts safety training, writes and monitors the City's safety plan, conducts safety inspections and serves as the City's point of contact with State and Federal safety officials. In FY01, Employee Safety will continue to track accident frequency and severity measures to gauge the safety programs efforts. The goal in FY01 is to achieve a 5% reduction in the number of accidents and lost worker days.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	211,226	217,563	230,543
Supplies	2,933	4,650	4,329
Materials	0	0	0
Equipment	647	2,057	2,010
Contractual Services	33,088	18,173	18,173
Fixed and Miscellaneous Charges	14,173	20,773	13,014
<b>Total General Fund</b>	<b>\$262,068</b>	<b>\$263,216</b>	<b>\$268,069</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$262,068</b>	<b>\$263,216</b>	<b>\$268,069</b>

**Number of Full Time Positions**

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

<b>Service Description</b>	<b>Actual FY99</b>	<b>Estimated FY00</b>	<b>Estimated FY01</b>
o Administer safety program			
- accidents	1,412	1,117	1,061
- lost days	4,211	4,314	4,098
- lost salary expenses	\$494,605	\$412,647	\$392,015

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

**Program Budget**

**Services Provided & FY01 Highlights**

The Employee Benefits Section of the Department of Personnel administers and monitors the various benefit programs available to City employees. In FY01, Employee Benefits will oversee the mid-year enrollment in the employee medical insurance program. It will also continue use of successful events such as city employee health screenings.

<b>Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	172,114	295,992	342,797
Supplies	1,185	3,960	3,960
Materials	0	0	0
Equipment	9,414	12,000	12,000
Contractual Services	60,349	127,700	141,700
Employee Benefits	7,965,892	12,366,310	10,917,659
Fixed and Miscellaneous Charges	8,888,843	11,998,068	13,748,661
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$17,097,797	\$24,804,030	\$25,166,777
<b>Total Budget All Funds</b>	<b>\$17,097,797</b>	<b>\$24,804,030</b>	<b>\$25,166,777</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	7.1	7.1	7.1
<b>Total</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>

Department: General Government  
 Division: 124 Register

**Division Budget**

**Services Provided & FY01 Highlights**

The Register's Office records, signs, numbers, seals and stores approximately 4,000 City bonds, contracts and other documents and about 300 City ordinances per year. The Register provides 2,200 copies of ordinances and documents for distribution and purchasing to both City agencies and the general public. This office also provides and proofs material for the City Journal and mails out copies of the Journal to 350 subscribers. The Register is also responsible for administering the oath to all new City employees. In FY01, the Register's Office seeks to use its computer database retrieval system exclusively as a faster and more efficient method for retrieving information for its customers.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	96,799	100,823	104,708
Supplies	1,324	4,000	4,000
Materials	0	0	0
Equipment	0	2,000	0
Contractual Services	5,310	7,800	7,800
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$103,433</b>	<b>\$114,623</b>	<b>\$116,508</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$103,433</b>	<b>\$114,623</b>	<b>\$116,508</b>

**Number of Full Time Positions**

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>Service Description</b>	<b>Actual FY99</b>	<b>Estimated FY00</b>	<b>Estimated FY01</b>
o Process and record ordinances	270	298	300

Department: General Government  
 Division: 126 Civil Rights Enforcement Agency

**Division Budget**

**Services Provided & FY01 Highlights**

The Civil Rights Enforcement Agency (CREA) investigates alleged violations of the laws governing discrimination in housing, employment, bias crimes and public accommodations. The agency has been successful in reducing the age of its active inventory of cases through the conducting of timely and quality investigations in all areas covered by City ordinance. CREA continues to offer a variety of services to a number of local organizations including: The World's Affairs Council, The National Conference, St. Louis 2004, the U.S. Dept. of Housing and Urban Development, the Equal Employment Opportunity Commission and the Metropolitan St. Louis Multicultural Task Force. CREA also maintains an on-going tenant/landlord dispute resolution process.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	408,139	364,085	364,739
Supplies	7,701	9,500	11,500
Materials	0	0	0
Equipment	1,992	2,500	7,000
Contractual Services	64,456	69,000	67,500
Fixed and Miscellaneous Charges	2,146	5,000	5,000
<b>Total General Fund</b>	<b>\$484,434</b>	<b>\$450,085</b>	<b>\$455,739</b>
Grant and Other Funds	\$63,341	\$100,430	\$103,668
<b>Total Budget All Funds</b>	<b>\$547,775</b>	<b>\$550,515</b>	<b>\$559,407</b>

**Number of Full Time Positions**

General Fund	9.0	9.0	8.0
Other	4.0	3.0	3.0
<b>Total</b>	<b>13.0</b>	<b>12.0</b>	<b>11.0</b>

Department: General Government  
 Division: 130 Soldiers' Memorial

**Division Budget**

**Services Provided & FY01 Highlights**

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts and is one of the best examples of "Art Deco" architecture in St. Louis. The memorial building is open to the public and has meeting space available for veterans and other groups. Soldiers' Memorial routinely participates in a multitude of events honoring the nations veterans including the annual Veterans' Day parade, American Legion flag raising ceremony, AMVETS Pearl Harbor day service and the POW/MIA March to the Arch. Also, the museum staff coordinates, and will host, the "Stand-Down" program to assist homeless veterans. In FY2000 supervision of this division was changed to the Board of Public Service.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	127,836	0	0
Supplies	6,418	0	0
Materials	0	0	0
Equipment	200	0	0
Contractual Services	6,460	0	0
Fixed and Miscellaneous Charges	1,722	0	0
<b>Total General Fund</b>	<b>\$142,636</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$142,636</b>	<b>\$0</b>	<b>\$0</b>

**Number of Full Time Positions**

General Fund	4.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Service Description</b>	<b>Actual FY99</b>	<b>Estimated FY00</b>	<b>Estimated FY01</b>
o Facilitate meetings - various groups	190	N/A	N/A
o Facilitate ceremonies	25	N/A	N/A
o Visitors annual	34,000	N/A	N/A
o Group tours & off site presentations	150	N/A	N/A

Department: General Government  
 Division: 137 Budget Division

**Division Budget**

**Services Provided & FY01 Highlights**

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division also oversees Information Technology Services which manages the City's mainframe and computer network systems. A grants office for furthering the City's efforts in capturing additional sources of federal and other assistance was instituted in FY99.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	2,221,139	2,494,432	2,763,094
Supplies	76,785	149,650	86,400
Materials	0	0	0
Equipment	14,150	6,000	86,000
Contractual Services	1,201,370	997,161	1,821,879
Fixed and Miscellaneous Charges	575	750	750
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<b>Total General Fund</b>	<b>\$3,514,019</b>	<b>\$3,647,993</b>	<b>\$4,758,123</b>
Grant and Other Funds	\$313,177	\$300,000	\$500,000
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<b>Total Budget All Funds</b>	<b>\$3,827,196</b>	<b>\$3,947,993</b>	<b>\$5,258,123</b>

**Number of Full Time Positions**

General Fund	54.0	50.0	50.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	54.0	50.0	50.0

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

**Program Budget**

**Services Provided & FY01 Highlights**

Through this program the Budget Division prepares and monitors the City's annual budget and operating plan. This involves working closely with operating departments in identifying budgetary requirements and new service initiatives as well as finding potential revenues and operating efficiencies to maximize the services made available from City revenues. Throughout the year, the Budget Division also performs various projects including fiscal analyses in preparation for bond issues, revenue and expenditure trend analyses and long term financial outlooks. In FY00 this program initiated a funds transfer tracking program and is assisting in the supervision of the Public Safety Bond Issue projects.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	316,934	328,947	348,040
Supplies	3,049	7,000	7,000
Materials	0	0	0
Equipment	572	2,000	22,500
Contractual Services	34,841	26,900	17,100
Fixed and Miscellaneous Charges	575	750	750
<b>Total General Fund</b>	<b>\$355,971</b>	<b>\$365,597</b>	<b>\$395,390</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$355,971</b>	<b>\$365,597</b>	<b>\$395,390</b>

**Number of Full Time Positions**

General Fund	7.0	6.0	6.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

Information Systems Application Support provides an initial first contact response to information customer requests for service. The Call Center Management function receives, assesses and coordinates the appropriate level of support from information technology sections to each customer. Application Support maintains a Help Desk and provides further support with application software, web page development, data entry, hardware/software acquisition and equipment installation and maintenance. This group is responsible for maintaining and upgrading purchased computer hardware and software inventories. In FY01, Application Support will be developing a preventative maintenance program for all personal computers and printers.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	290,969	315,674	359,709
Supplies	828	1,650	2,000
Materials	0	0	0
Equipment	3,430	0	0
Contractual Services	52,385	24,700	23,110
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$347,612</b>	<b>\$342,024</b>	<b>\$384,819</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$347,612</b>	<b>\$342,024</b>	<b>\$384,819</b>

**Number of Full Time Positions**

General Fund	9.0	8.0	8.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

Information Systems Operational Support ensures that information is retrieved, processed and disseminated with a high degree of confidence and accuracy, timeliness and security. This program ensures the reliability, security and safety of data, application and system software and the operating environment to provide uninterrupted service to information customers. The Network Services Section provides the data communication transport infrastructure to the city-wide networks. The Technical Support Section provides technical expertise and functional operating system support to all IS employees and system users. This section maintains an operating environment capable of supporting all necessary activities. The FY01 budget reflects increases in purchases for computer software license agreements and telecom services as an increasing number of departments take advantage of the growing availability of software applications to enhance office productivity. Efforts will continue on upgrading and strengthening automation of application system development, data communications, operational infrastructure, contingency procedures and system security.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	774,622	876,155	989,306
Supplies	71,928	138,650	75,050
Materials	0	0	0
Equipment	7,575	2,500	63,500
Contractual Services	1,055,212	916,961	1,749,519
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,909,337</b>	<b>\$1,934,266</b>	<b>\$2,877,375</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,909,337</b>	<b>\$1,934,266</b>	<b>\$2,877,375</b>

**Number of Full Time Positions**

General Fund	19.0	18.0	18.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>19.0</b>	<b>18.0</b>	<b>18.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

Information Systems Development develops and maintains application solutions to the business requirements of the information system customers. In the post year 2000 period, System Development will be attending to the backlog of service requests postponed until Year 2000 issues were resolved. In addition, System Development will be developing and enhancing applications that will be web enabled (E-Government) as well as expanding services into new customer bases within City government.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	765,467	895,823	988,478
Supplies	653	1,500	1,500
Materials	0	0	0
Equipment	2,573	0	0
Contractual Services	58,932	28,500	31,650
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$827,625</b>	<b>\$925,823</b>	<b>\$1,021,628</b>
Grant and Other Funds	\$313,177	\$300,000	\$500,000
<b>Total Budget All Funds</b>	<b>\$1,140,802</b>	<b>\$1,225,823</b>	<b>\$1,521,628</b>

**Number of Full Time Positions**

General Fund	17.0	16.0	16.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>17.0</b>	<b>16.0</b>	<b>16.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

The Budget Division Grant's office serves as a citywide clearinghouse and networking mechanism for the City of St. Louis' grants activities and source of information concerning federal, state and private funding. The office provides the necessary tools that will enable the City of St. Louis to function successfully in a grants environment. Staff identifies and disseminates information on funding opportunities and citywide grant activities. The office provides technical assistance and training in the development, submission and negotiation of the grant application process and collects and disseminates statistical data. The Grants Office also serves as a liaison between City departments and agencies and the state and federal lobbyist. During the first year of operation, the Grants Office created a bi-weekly funding update document and assisted with grant applications by providing research and statistical data. The office also created a web site and a grant development and management policy and procedures manual both of which will be completed and made available in FY01.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	73,147	77,833	77,561
Supplies	327	850	850
Materials	0	0	0
Equipment	0	1,500	0
Contractual Services	0	100	500
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$73,474</b>	<b>\$80,283</b>	<b>\$78,911</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$73,474</b>	<b>\$80,283</b>	<b>\$78,911</b>

**Number of Full Time Positions**

General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

Department: General Government  
 Division: 139 City Counselor

**Division Budget**

**Services Provided & FY01 Highlights**

The City Counselor is the director and representative in all legal matters involving the City. Through the various programs under this office, the City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts; represents the City in all legal matters and proceedings and advises the Board of Aldermen, the mayor, heads of departments and all other officers of the City as to all legal questions affecting the City's interests.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	2,792,296	3,189,215	3,116,355
Supplies	69,407	69,500	69,500
Materials	0	0	0
Equipment	897	18,500	18,700
Contractual Services	143,667	112,020	111,172
Fixed and Miscellaneous Charges	3,480,884	3,111,000	4,391,000
<b>Total General Fund</b>	<b>\$6,487,151</b>	<b>\$6,500,235</b>	<b>\$7,706,727</b>
Grant and Other Funds	\$0	\$0	\$375,884
<b>Total Budget All Funds</b>	<b>\$6,487,151</b>	<b>\$6,500,235</b>	<b>\$8,082,611</b>

**Number of Full Time Positions**

General Fund	52.0	58.0	50.0
Other	0.0	0.0	7.0
<b>Total</b>	<b>52.0</b>	<b>58.0</b>	<b>57.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

The City Counselor's Office administrative program supports the City Counselor's Office and provides overall legal direction for the City. Administrative personnel are responsible for tracking budget expenditures, maintaining records for billable hours, accounts payable and receivable, vouchering, and providing general employee development and computer systems management. In FY01, the subsidy for Truman Restorative Center will increase by \$900,000 to a total of \$1.9 million.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	430,954	475,106	529,351
Supplies	1,750	1,500	1,500
Materials	0	0	0
Equipment	393	10,500	10,600
Contractual Services	33,887	29,960	29,960
Fixed and Miscellaneous Charges	332,122	1,020,500	1,920,500
<b>Total General Fund</b>	<b>\$799,106</b>	<b>\$1,537,566</b>	<b>\$2,491,911</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$799,106</b>	<b>\$1,537,566</b>	<b>\$2,491,911</b>

**Number of Full Time Positions**

General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

Under the Litigation program, the City Counselor represents the City in all litigation including damage suits, workers' compensation, medical malpractice, and appellate court and equity matters. It also handles the prosecution of cases in the City Courts and processes all claims presented against the City of St. Louis. Each fiscal year, the City contributes to its own insurance fund known as the Public Facilities Protection Corporation or PFPC. In FY01, the City will spend approximately \$600,000 to purchase liability insurance to supplement coverage under PFPC. Total PFPC and insurance costs will amount to \$2.4 million.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	1,259,149	1,242,431	1,415,470
Supplies	37,328	37,000	37,000
Materials	0	0	0
Equipment	388	6,000	6,100
Contractual Services	61,597	46,460	46,036
Fixed and Miscellaneous Charges	3,148,762	2,090,500	2,470,500
<b>Total General Fund</b>	<b>\$4,507,224</b>	<b>\$3,422,391</b>	<b>\$3,975,106</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$4,507,224</b>	<b>\$3,422,391</b>	<b>\$3,975,106</b>
<b>Number of Full Time Positions</b>			
General Fund	25.0	23.0	23.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>25.0</b>	<b>23.0</b>	<b>23.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

Corporate and Fiscal Affairs represents the Board of Estimate and Apportionment and is responsible for all legal aspects of the financial transactions of the City. It also represents the Comptroller's office in all major fiscal matters, supervises contract review and represents City operated development agencies.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	964,510	1,002,055	1,059,678
Supplies	30,329	31,000	31,000
Materials	0	0	0
Equipment	116	2,000	2,000
Contractual Services	48,183	35,600	35,176
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,043,138</b>	<b>\$1,070,655</b>	<b>\$1,127,854</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,043,138</b>	<b>\$1,070,655</b>	<b>\$1,127,854</b>

**Number of Full Time Positions**

General Fund	15.0	16.0	15.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>15.0</b>	<b>16.0</b>	<b>15.0</b>

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

**Program Budget**

**Services Provided & FY01 Highlights**

Under this program, the City Counselor's Office reviews payments, payroll accounts and medical statements associated with workers' compensation claims. Payments for workers' compensation medical and settlement payments are include in Department 190 City-Wide Accounts. This program is coordinated with the City's third party administrator, Management Services, Inc., who manages all workers' compensation files for the City of St. Louis. The program averages over 1,700 new files a year The personnel under this program provide legal representation on the files and dispose of them as appropriate. They also handle all clerical and overall management aspects of the program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	97,804	105,963	111,856
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$97,804</b>	<b>\$105,963</b>	<b>\$111,856</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$97,804</b>	<b>\$105,963</b>	<b>\$111,856</b>

**Number of Full Time Positions**

General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Department:** General Government  
**Division:** 139 City Counselor  
**Program:** 05 Economic Development & Real Estate

**Program Budget**

**Services Provided & FY01 Highlights**

As part of the effort to reorganize the St. Louis Development Corporation, all legal representation of that agency was consolidated with the City Counselor's Office. In FY01, although still under the purview of the City Counselor, the Economic Development section will once again be funded through community development block grant funds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	39,879	363,660	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$39,879</b>	<b>\$363,660</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$375,884
<b>Total Budget All Funds</b>	<b>\$39,879</b>	<b>\$363,660</b>	<b>\$375,884</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	7.0	0.0
Other	0.0	0.0	7.0
<b>Total</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>

Department: General Government  
 Division: 141 Planning and Urban Design

**Division Budget**

**Services Provided & FY01 Highlights**

The Planning and Urban Design Agency is a division resulting from the reorganization of the St. Louis Development Corporation. Planning and Urban Design is funded through the Community Development Block Grant. The Agency will staff the Planning Commission and prepare city-wide comprehensive and neighborhood plans, oversee the preservation of cultural resources and provide the research, graphics and design standards associated with such plans.

<b>Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	0	1,431,338	1,440,849
Supplies	0	0	8,000
Materials	0	0	0
Equipment	0	0	21,000
Contractual Services	0	0	187,750
Fixed and Miscellaneous Charges	0	226,000	250
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$0</b>	<b>\$1,657,338</b>	<b>\$1,657,849</b>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$1,657,338</b>	<b>\$1,657,849</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	29.0	29.0
<b>Total</b>	<b>0.0</b>	<b>29.0</b>	<b>29.0</b>

Department: General Government  
 Division: 142 Community Development Administration

**Division Budget**

**Services Provided & FY01 Highlights**

The Community Development Administration is division resulting from the reorganization of the St. Louis Development Corporation. Community Development Administration is funded through the Community Development Block Grant and its primary purpose is to provide effective monitoring and administration of the City's Federal Entitlement Funds.

<b>Budget By Expenditure Category</b>	<b>Actual FY99</b>	<b>Budget FY00</b>	<b>Budget FY01</b>
Personal Services	0	1,225,335	2,279,975
Supplies	0	0	21,000
Materials	0	0	0
Equipment	0	0	56,500
Contractual Services	0	0	677,500
Fixed and Miscellaneous Charges	0	290,000	0
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$0</b>	<b>\$1,515,335</b>	<b>\$3,034,975</b>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$1,515,335</b>	<b>\$3,034,975</b>
<b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	28.0	46.0
<b>Total</b>	<b>0.0</b>	<b>28.0</b>	<b>46.0</b>