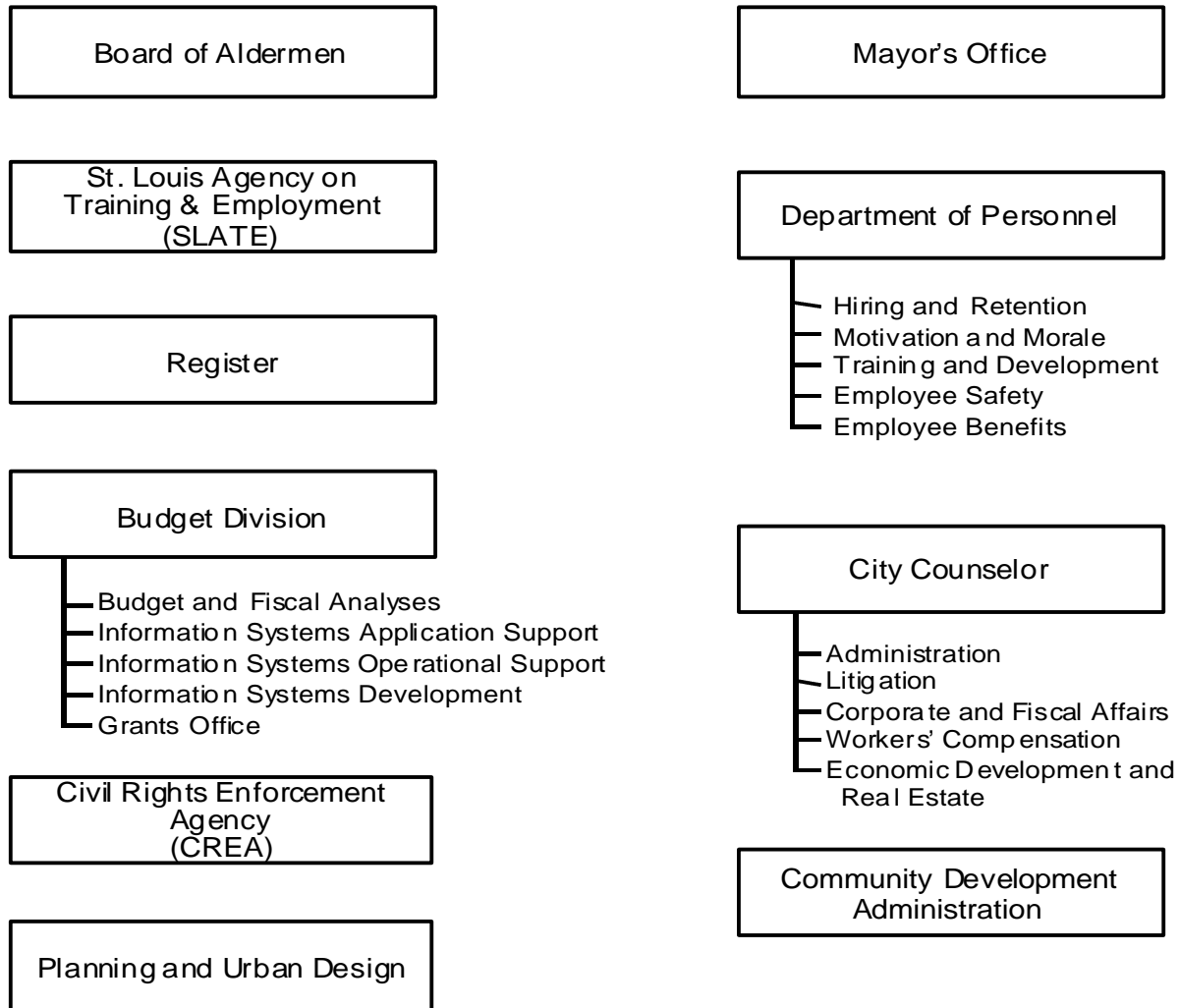


# **GENERAL GOVERNMENT**

# GENERAL GOVERNMENT



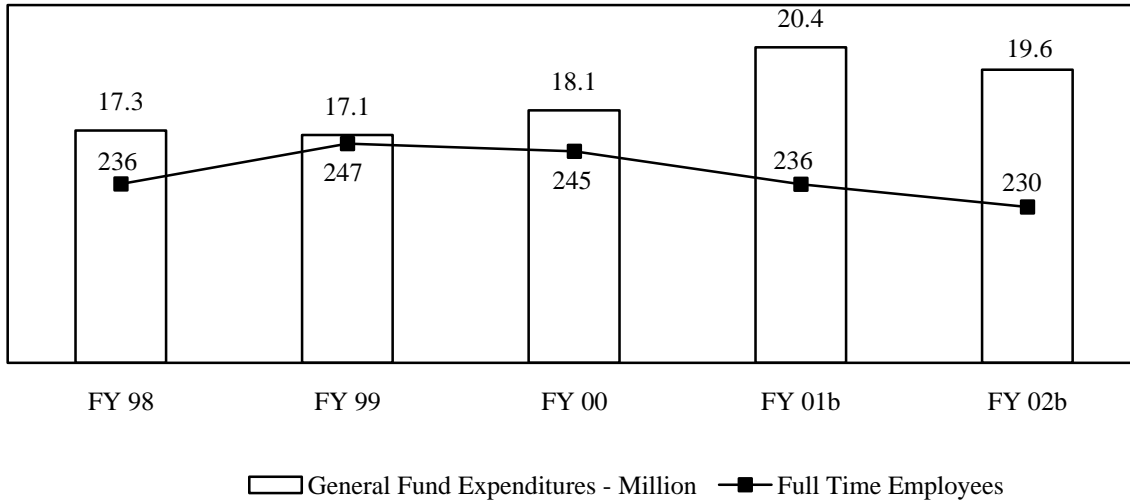
# GENERAL GOVERNMENT

<b>Budget By Division</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
110 Board of Aldermen	1,916,471	2,023,626	2,245,037
120 Mayor's Office	1,845,274	2,124,358	2,265,164
121 St. Louis Agency on Training & Emp.	154,655	183,532	97,968
123 Department of Personnel	3,064,504	3,050,397	3,069,103
124 Register	107,733	116,508	130,668
126 Civil Rights Enforcement Agency	427,879	455,739	442,524
137 Budget Division	3,597,195	4,758,123	5,053,319
139 City Counselor	6,943,041	7,706,727	6,271,506
<b>Total General Fund</b>	<b>\$18,056,752</b>	<b>\$20,419,010</b>	<b>\$19,575,289</b>
141 Planning and Urban Design	1,189,160	1,657,849	1,880,134
142 Community Development Administration	4,846,321	3,034,975	3,686,868
Grant and Other Funds	27,367,257	37,935,596	41,010,588
<b>Total Department All Funds</b>	<b>\$51,459,490</b>	<b>\$63,047,430</b>	<b>\$66,152,879</b>

<b>Personnel By Division</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
110 Board of Aldermen	45.0	45.0	45.0
120 Mayor's Office	27.0	27.0	27.0
121 St. Louis Agency on Training & Emp.	3.0	3.0	2.0
123 Department of Personnel	49.9	49.9	47.6
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	9.0	8.0	7.0
137 Budget Division	50.0	50.0	50.0
139 City Counselor	58.0	50.0	48.0
<b>Total General Fund</b>	<b>244.9</b>	<b>235.9</b>	<b>229.6</b>
141 Planning and Urban Design	29.0	29.0	32.0
142 Community Development Administration	28.0	46.0	56.0
Grant and Other Funds	43.1	52.1	56.4
<b>Total Department All Funds</b>	<b>345.0</b>	<b>363.0</b>	<b>374.0</b>

# GENERAL GOVERNMENT

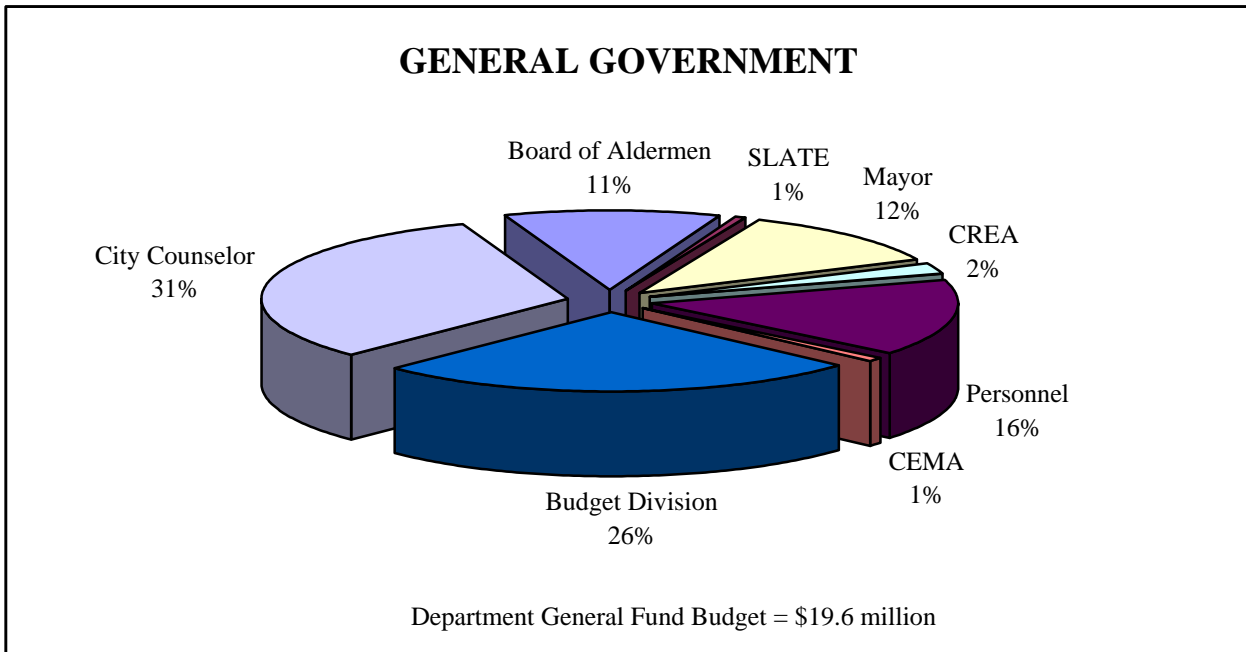
## GENERAL GOVERNMENT



### Major Goals and Highlights

- o Negotiate new City pay plan
- o Conduct legislative hearings to complete redistricting of ward boundaries as a result of 2000 census
- 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 Reduce exam time by avg. of 25% and develop ways to add candidates to City employment lists
- o Seek cleaning and additional shelving for basement storage area of Register's office
- o Bid and negotiate health care insurance plan for City employees
- o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

# GENERAL GOVERNMENT



- o Complete evaluation of City computer network through contract consultant and implement proposed means of stabilizing and optimizing performance
- o Coordinate purchase of approximately \$0.75 mil. in computer systems purchases for City government agencies
- o Conduct 270 civil service exams
- o Supplement subsidy to Truman Restorative Center with \$1.0 mil. in special fund revenues
- o Pursue exclusive use of computer database in Register's office as more efficient means of retrieving information
- o Implement migration from Windows 95 Operating system to Windows 2000 on City PC network

Department: General Government  
 Division: 110 Board of Aldermen

**Division Budget**

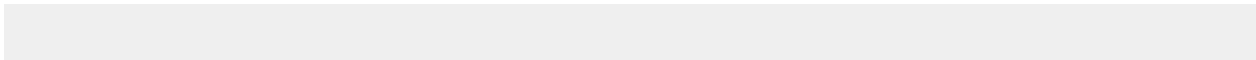
**Services Provided & FY02 Highlights**

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. In FY02, the Board of Aldermen will conduct hearings to redraw ward boundaries in accordance with 2000 population figures.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,694,705	1,762,376	1,992,187
Supplies	11,497	15,550	14,200
Materials	0	0	0
Equipment	18,393	24,000	21,000
Contractual Services	81,161	70,900	66,850
Fixed and Miscellaneous Charges	110,715	150,800	150,800
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,916,471</b>	<b>\$2,023,626</b>	<b>\$2,245,037</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,916,471</b>	<b>\$2,023,626</b>	<b>\$2,245,037</b>

**Number of Full Time Positions**

General Fund	45.0	45.0	45.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>



Department: General Government  
 Division: 120 Mayor's Office

**Division Budget**

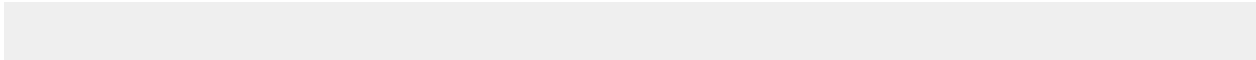
**Services Provided & FY02 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,704,516	1,934,708	2,075,514
Supplies	16,982	32,150	32,150
Materials	0	0	0
Equipment	450	6,000	6,000
Contractual Services	93,550	121,500	121,500
Fixed and Miscellaneous Charges	29,776	30,000	30,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,845,274</b>	<b>\$2,124,358</b>	<b>\$2,265,164</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,845,274</b>	<b>\$2,124,358</b>	<b>\$2,265,164</b>

**Number of Full Time Positions**

General Fund	27.0	27.0	27.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	27.0	27.0	27.0



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

**Division Budget**

**Services Provided & FY02 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. In FY02, the SLATE Office of Youth Development will be completing the administration of the SafeFutures grant that expires in the fall. Some of the functions of the OYD office will be assumed by SLATE grants.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	125,917	135,832	81,568
Supplies	4,051	3,500	1,000
Materials	0	0	0
Equipment	382	500	0
Contractual Services	9,990	16,700	5,400
Fixed and Miscellaneous Charges	14,315	27,000	10,000
<b>Total General Fund</b>	<b>\$154,655</b>	<b>\$183,532</b>	<b>\$97,968</b>
Grant and Other Funds	\$6,210,721	\$11,789,267	\$12,113,350
<b>Total Budget All Funds</b>	<b>\$6,365,376</b>	<b>\$11,972,799</b>	<b>\$12,211,318</b>

**Number of Full Time Positions**

General Fund	3.0	3.0	2.0
Other	33.0	35.0	33.0
<b>Total</b>	<b>36.0</b>	<b>38.0</b>	<b>35.0</b>

Department: General Government  
 Division: 123 Department of Personnel

**Division Budget**

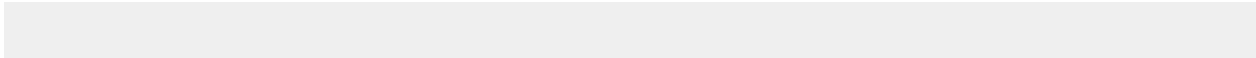
**Services Provided & FY02 Highlights**

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 FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	2,412,460	2,535,497	2,656,903
Supplies	29,239	27,000	25,000
Materials	0	0	0
Equipment	13,829	13,400	12,400
Contractual Services	178,459	177,000	174,300
Fixed and Miscellaneous Charges	430,517	297,500	200,500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$3,064,504</b>	<b>\$3,050,397</b>	<b>\$3,069,103</b>
Grant and Other Funds	\$20,566,826	\$25,166,777	\$28,194,350
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$23,631,330</b>	<b>\$28,217,174</b>	<b>\$31,263,453</b>

**Number of Full Time Positions**

General Fund	49.9	49.9	47.6
Other	7.1	7.1	13.4
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>57.0</b>	<b>57.0</b>	<b>61.0</b>



**Program Budget**

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

**Services Provided & FY02 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. Having recently completed and implemented a classification and pay study of the entire Civil Service System, the ongoing task will be to maintain and upgrade this classification and pay system. In FY02, Personnel will strive to reduce exam time by 25% and develop ways to continuously add candidates to fast moving employment lists. Personnel will also begin pay discussions for a new pay plan in October and hopes to complete these negotiations by February of 2002.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,288,721	1,354,447	1,585,756
Supplies	10,486	9,683	14,250
Materials	0	0	0
Equipment	5,532	5,360	7,000
Contractual Services	66,894	66,347	84,000
Fixed and Miscellaneous Charges	229,718	142,733	64,000
<b>Total General Fund</b>	<b>\$1,601,351</b>	<b>\$1,578,570</b>	<b>\$1,755,006</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$1,601,351</b>	<b>\$1,578,570</b>	<b>\$1,755,006</b>

**Number of Full Time Positions**

General Fund	27.9	27.9	25.6
Other	0.0	0.0	0.0
<b>Total</b>	<b>27.9</b>	<b>27.9</b>	<b>25.6</b>

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Conduct civil service exams	255	265	270
o Conduct compensation studies	420	300	350
o Process & file personnel actions	4,300	4,400	4,500

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

**Program Budget**

**Services Provided & FY02 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 FY02, Motivation and Morale will focus on enhancing the turn around time for completing the appeals process, reduce the number of disciplinary actions that are overturned through better recognition of "reasonable suspicion" cases and introduce more positive employee programs such as the suggestion program and other communication efforts.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	650,400	683,571	690,209
Supplies	9,377	8,659	6,750
Materials	0	0	0
Equipment	4,149	4,020	2,900
Contractual Services	72,794	72,199	73,000
Fixed and Miscellaneous Charges	64,783	40,253	48,000
<b>Total General Fund</b>	<b>\$801,503</b>	<b>\$808,702</b>	<b>\$820,859</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$801,503</b>	<b>\$808,702</b>	<b>\$820,859</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 FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Improve motivation and morale of workforce - appeals/grievances	450	350	375

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

**Program Budget**

**Services Provided & FY02 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. Due to limitations in funding, some training efforts made available through tuition reimbursement or outside trainers will be curtailed in FY02.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	253,983	266,936	267,628
Supplies	4,688	4,329	3,150
Materials	0	0	0
Equipment	2,074	2,010	2,000
Contractual Services	20,448	20,281	15,950
Fixed and Miscellaneous Charges	115,072	101,500	81,000
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<b>Total General Fund</b>	<b>\$396,265</b>	<b>\$395,056</b>	<b>\$369,728</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$396,265</b>	<b>\$395,056</b>	<b>\$369,728</b>

**Number of Full Time Positions**

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

<b>Service Description</b>	<b>Actual FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Conduct employee training - hours	24,000	23,900	24,000
o Organizational interventions - consults	28	32	40

**Program Budget**

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

**Services Provided & FY02 Highlights**

The Department of Personnel, through the Safety Manager monitors safety status for City operations, provides technical assistance to safety personnel within each operating department, and orders and distributes personal protective equipment to City workers. The Employee Safety Program also conducts safety training, writes and monitors the City's safety plan, conducts safety inspections, and serves as the City's point of contact with State and Federal safety officials. Over the past year, accident severity and frequency were down over 7%. This reduces the City's workers compensation exposure both in lost time, monetary compensation and medical expense. This effort also increases employee morale and professionalism.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	219,356	230,543	113,310
Supplies	4,688	4,329	850
Materials	0	0	0
Equipment	2,074	2,010	500
Contractual Services	18,323	18,173	1,350
Fixed and Miscellaneous Charges	20,944	13,014	7,500
<b>Total General Fund</b>	<b>\$265,385</b>	<b>\$268,069</b>	<b>\$123,510</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$265,385</b>	<b>\$268,069</b>	<b>\$123,510</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>

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Administer safety program			
- accidents	1,156	960	912
- lost days	4,419	2,500	2,375
- lost salary expenses	\$519,055	\$293,650	\$278,967

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

**Program Budget**

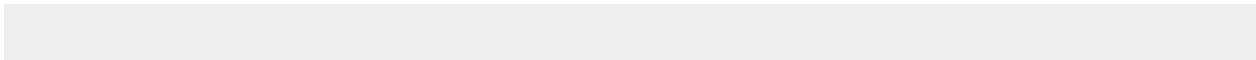
**Services Provided & FY02 Highlights**

The Employee Benefits Section of the Department of Personnel administers and monitors the various benefit programs available to City employees. In FY01, Employee Benefits secured an 18 month contract for employee health insurance. With this new plan to expire at the end of FY02, a new plan will need to be bid and negotiated during the fiscal year.

<b>Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	271,129	342,797	0
Supplies	2,031	3,960	0
Materials	0	0	0
Equipment	2,922	12,000	0
Contractual Services	69,998	141,700	0
Employee Benefits	8,929,966	10,917,659	0
Fixed and Miscellaneous Charges	11,290,780	13,748,661	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$20,566,826	\$25,166,777	\$28,194,350
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$20,566,826</b>	<b>\$25,166,777</b>	<b>\$28,194,350</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	7.1	7.1	13.4
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>7.1</b>	<b>7.1</b>	<b>13.4</b>



Department: General Government  
 Division: 124 Register

**Division Budget**

**Services Provided & FY02 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 FY02, the Register will seek through BPS renovation of the basement storage room which is in need of cleaning and additional shelving.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	100,176	104,708	115,868
Supplies	1,968	4,000	4,000
Materials	0	0	0
Equipment	0	0	2,000
Contractual Services	5,589	7,800	8,800
Fixed and Miscellaneous Charges	0	0	0
<b>Total General Fund</b>	<b>\$107,733</b>	<b>\$116,508</b>	<b>\$130,668</b>
Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$107,733</b>	<b>\$116,508</b>	<b>\$130,668</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 FY00</b>	<b>Estimated FY01</b>	<b>Estimated FY02</b>
o Process and record ordinances	300	271	300

Department: General Government  
 Division: 126 Civil Rights Enforcement Agency

**Division Budget**

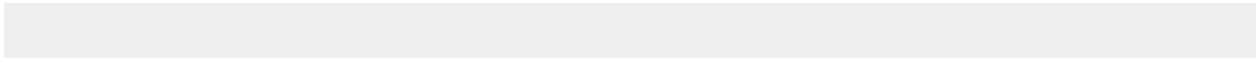
**Services Provided & FY02 Highlights**

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 FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	334,438	364,739	350,274
Supplies	5,864	11,500	9,500
Materials	0	0	0
Equipment	1,097	7,000	7,000
Contractual Services	70,267	67,500	70,750
Fixed and Miscellaneous Charges	16,213	5,000	5,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$427,879</b>	<b>\$455,739</b>	<b>\$442,524</b>
Grant and Other Funds	\$82,611	\$103,668	\$114,499
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$510,490</b>	<b>\$559,407</b>	<b>\$557,023</b>

**Number of Full Time Positions**

General Fund	9.0	8.0	7.0
Other	3.0	3.0	3.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>12.0</b>	<b>11.0</b>	<b>10.0</b>



Department: General Government  
 Division: 137 Budget Division

**Division Budget**

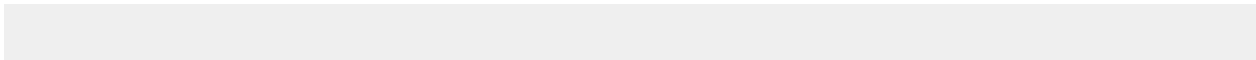
**Services Provided & FY02 Highlights**

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.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	2,417,599	2,763,094	3,105,807
Supplies	60,425	86,400	98,650
Materials	0	0	0
Equipment	208	86,000	61,500
Contractual Services	1,118,363	1,821,879	1,786,512
Fixed and Miscellaneous Charges	600	750	850
	_____	_____	_____
<b>Total General Fund</b>	<b>\$3,597,195</b>	<b>\$4,758,123</b>	<b>\$5,053,319</b>
Grant and Other Funds	\$507,099	\$500,000	\$175,000
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$4,104,294</b>	<b>\$5,258,123</b>	<b>\$5,228,319</b>

**Number of Full Time Positions**

General Fund	50.0	50.0	50.0
Other	0.0	0.0	0.0
	_____	_____	_____
<b>Total</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>



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

**Program Budget**

**Services Provided & FY02 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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	318,815	348,040	343,666
Supplies	2,826	7,000	7,000
Materials	0	0	0
Equipment	69	22,500	3,000
Contractual Services	30,170	17,100	19,800
Fixed and Miscellaneous Charges	600	750	850
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$352,480</b>	<b>\$395,390</b>	<b>\$374,316</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$352,480</b>	<b>\$395,390</b>	<b>\$374,316</b>

**Number of Full Time Positions**

General Fund	6.0	6.0	5.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>



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

**Program Budget**

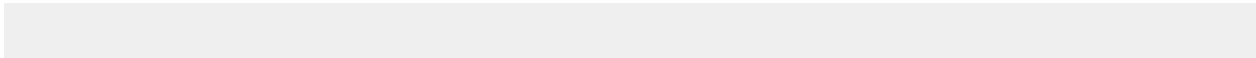
**Services Provided & FY02 Highlights**

Information Systems Application Support provides for installation, maintenance and upgrading of computer hardware and software application packages throughout the City's P.C. network systems. In FY02, Application Support will work toward the migration of PC units operating system from Windows 95 to Windows 2000. It will also continue efforts at a citywide PC maintenance program along with an asset management system that will assist with identifying PC purchase priorities and inventory management.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	305,951	359,709	360,396
Supplies	666	2,000	3,000
Materials	0	0	0
Equipment	0	0	0
Contractual Services	27,702	23,110	80,610
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$334,319</b>	<b>\$384,819</b>	<b>\$444,006</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$334,319</b>	<b>\$384,819</b>	<b>\$444,006</b>

**Number of Full Time Positions**

General Fund	8.0	8.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>7.0</b>



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

**Program Budget**

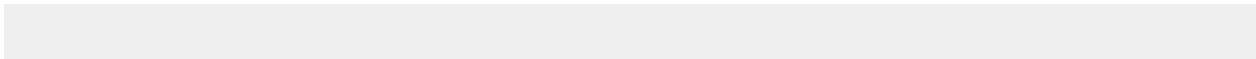
**Services Provided & FY02 Highlights**

Information technology Operational Support is responsible for the accessibility, security and dissemination of the City's warehouse of data. These tasks are accomplished through the maintenance and continued operation of the City's infrastructure of communication lines, network systems, database systems, security systems, mainframe systems, internet systems and personal workstations. Operational Support is also responsible for operation of the Call Center, the first point of contact for customers that are requesting software or hardware related assistance. In FY02, Operational Support will continue to ensure that daily operations and services are performed to maintain both the mainframe and pc network systems as well as coordinate the activities of the Applications Support and Systems Development Sections.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	849,167	989,306	1,232,678
Supplies	55,984	75,050	86,300
Materials	0	0	0
Equipment	87	63,500	58,500
Contractual Services	1,028,415	1,749,519	1,640,952
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,933,653</b>	<b>\$2,877,375</b>	<b>\$3,018,430</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,933,653</b>	<b>\$2,877,375</b>	<b>\$3,018,430</b>

**Number of Full Time Positions**

General Fund	18.0	18.0	20.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>20.0</b>



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

**Program Budget**

**Services Provided & FY02 Highlights**

Information Systems Development is responsible for providing ongoing maintenance, support and troubleshooting for numerous computer application systems. This section also develops new applications as the need arises. Among the number of applications developed and maintained are Assessment and Collections, Financials, Payrolls and numerous miscellaneous applications. These applications operate on a variety of platforms, including the mainframe, network systems, internet systems and personal workstations. In FY02, Systems Development will continue its work on developing internet applications including an internet capability for the Citizen's Service Bureau (CSB) and expand development of Access database applications.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	868,230	988,478	1,078,537
Supplies	606	1,500	1,500
Materials	0	0	0
Equipment	0	0	0
Contractual Services	31,964	31,650	44,650
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$900,800</b>	<b>\$1,021,628</b>	<b>\$1,124,687</b>
Grant and Other Funds	\$507,099	\$500,000	\$175,000
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,407,899</b>	<b>\$1,521,628</b>	<b>\$1,299,687</b>

**Number of Full Time Positions**

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



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

**Program Budget**

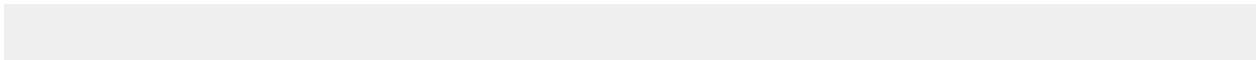
**Services Provided & FY02 Highlights**

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.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	75,436	77,561	90,530
Supplies	343	850	850
Materials	0	0	0
Equipment	52	0	0
Contractual Services	112	500	500
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$75,943</b>	<b>\$78,911</b>	<b>\$91,880</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$75,943</b>	<b>\$78,911</b>	<b>\$91,880</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**

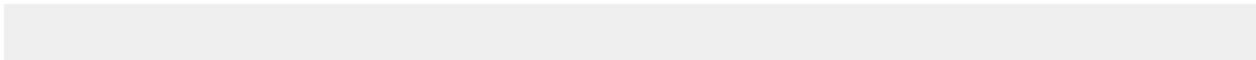
**Services Provided & FY02 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	3,151,545	3,116,355	3,361,134
Supplies	70,580	69,500	69,500
Materials	0	0	0
Equipment	15,575	18,700	18,700
Contractual Services	71,407	111,172	111,172
Fixed and Miscellaneous Charges	3,633,934	4,391,000	2,711,000
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$6,943,041</b>	<b>\$7,706,727</b>	<b>\$6,271,506</b>
Grant and Other Funds	\$0	\$375,884	\$413,389
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$6,943,041</b>	<b>\$8,082,611</b>	<b>\$6,684,895</b>

**Number of Full Time Positions**

General Fund	58.0	50.0	48.0
Other	0.0	7.0	7.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>58.0</b>	<b>57.0</b>	<b>55.0</b>



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

**Program Budget**

**Services Provided & FY02 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 FY02, the Truman subsidy will be reduced by \$1.0 million with these funds to be supplied by \$1 mil. from a special fund balance.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	469,494	529,351	548,068
Supplies	1,523	1,500	1,500
Materials	0	0	0
Equipment	8,840	10,600	10,600
Contractual Services	19,098	29,960	31,960
Fixed and Miscellaneous Charges	1,093,219	1,920,500	920,500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,592,174</b>	<b>\$2,491,911</b>	<b>\$1,512,628</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,592,174</b>	<b>\$2,491,911</b>	<b>\$1,512,628</b>
<b>Number of Full Time Positions</b>			
General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	10.0	10.0	10.0

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

**Program Budget**

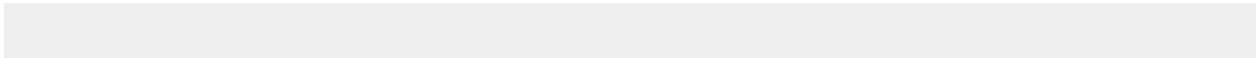
**Services Provided & FY02 Highlights**

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 FY02, the City will spend approximately \$320,000 to purchase liability insurance to supplement coverage under PFPC. Total PFPC costs will amount to \$1.7 million in FY02.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,227,755	1,415,470	1,408,976
Supplies	37,575	37,000	37,000
Materials	0	0	0
Equipment	5,051	6,100	6,100
Contractual Services	29,616	46,036	45,036
Fixed and Miscellaneous Charges	2,540,715	2,470,500	1,790,500
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$3,840,712</b>	<b>\$3,975,106</b>	<b>\$3,287,612</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$3,840,712</b>	<b>\$3,975,106</b>	<b>\$3,287,612</b>

**Number of Full Time Positions**

General Fund	23.0	23.0	21.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>23.0</b>	<b>23.0</b>	<b>21.0</b>



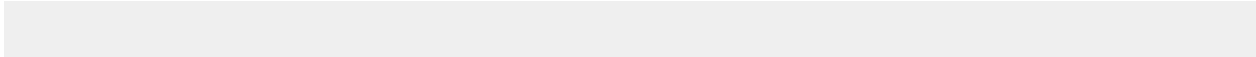
**Department:** General Government  
**Division:** 139 City Counselor  
**Program:** 03 Corporate and Fiscal Affairs

**Program Budget**

**Services Provided & FY02 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 FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	990,218	1,059,678	1,278,568
Supplies	31,482	31,000	31,000
Materials	0	0	0
Equipment	1,684	2,000	2,000
Contractual Services	22,693	35,176	34,176
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,046,077</b>	<b>\$1,127,854</b>	<b>\$1,345,744</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,046,077</b>	<b>\$1,127,854</b>	<b>\$1,345,744</b>
<b>Number of Full Time Positions</b>			
General Fund	16.0	15.0	15.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>16.0</b>	<b>15.0</b>	<b>15.0</b>



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

**Program Budget**

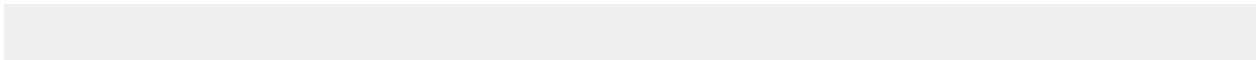
**Services Provided & FY02 Highlights**

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

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	0	111,856	125,522
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$111,856</b>	<b>\$125,522</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$0</b>	<b>\$111,856</b>	<b>\$125,522</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  
**Program:** 05 Economic Development & Real Estate

**Program Budget**

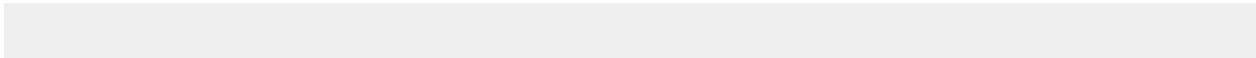
**Services Provided & FY02 Highlights**

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. Beginning in FY01, although still under the purview of the City Counselor, the Economic Development section was once again funded through community development block grant funds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	464,078	0	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
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$464,078</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$375,884	\$413,389
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$464,078</b>	<b>\$375,884</b>	<b>\$413,389</b>

**Number of Full Time Positions**

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



Department: General Government  
 Division: 141 Planning and Urban Design

**Division Budget**

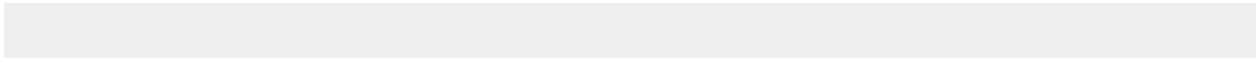
**Services Provided & FY02 Highlights**

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 FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	1,173,365	1,440,849	1,673,884
Supplies	967	8,000	11,500
Materials	0	0	0
Equipment	215	21,000	17,000
Contractual Services	14,613	187,750	177,500
Fixed and Miscellaneous Charges	0	250	250
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$1,189,160</b>	<b>\$1,657,849</b>	<b>\$1,880,134</b>
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,189,160</b>	<b>\$1,657,849</b>	<b>\$1,880,134</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	29.0	29.0	32.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>32.0</b>



Department: General Government  
 Division: 142 Community Development Administration

**Division Budget**

**Services Provided & FY02 Highlights**

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

<b>Budget By Expenditure Category</b>	<b>Actual FY00</b>	<b>Budget FY01</b>	<b>Budget FY02</b>
Personal Services	2,548,073	2,279,975	2,727,192
Supplies	67,806	21,000	30,100
Materials	31,241	0	0
Equipment	39,411	56,500	81,500
Contractual Services	354,517	677,500	847,676
Fixed and Miscellaneous Charges	1,805,273	0	400
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CDBG Funds</b>	<b>\$4,846,321</b>	<b>\$3,034,975</b>	<b>\$3,686,868</b>
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$4,846,321</b>	<b>\$3,034,975</b>	<b>\$3,686,868</b>

**Number of Full Time Positions**

General Fund	0.0	0.0	0.0
Other	28.0	46.0	56.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>28.0</b>	<b>46.0</b>	<b>56.0</b>

