

# **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
- Neighborhood Stabilization

Civil Rights Enforcement  
Agency  
(CREA)

Soldiers' Memorial

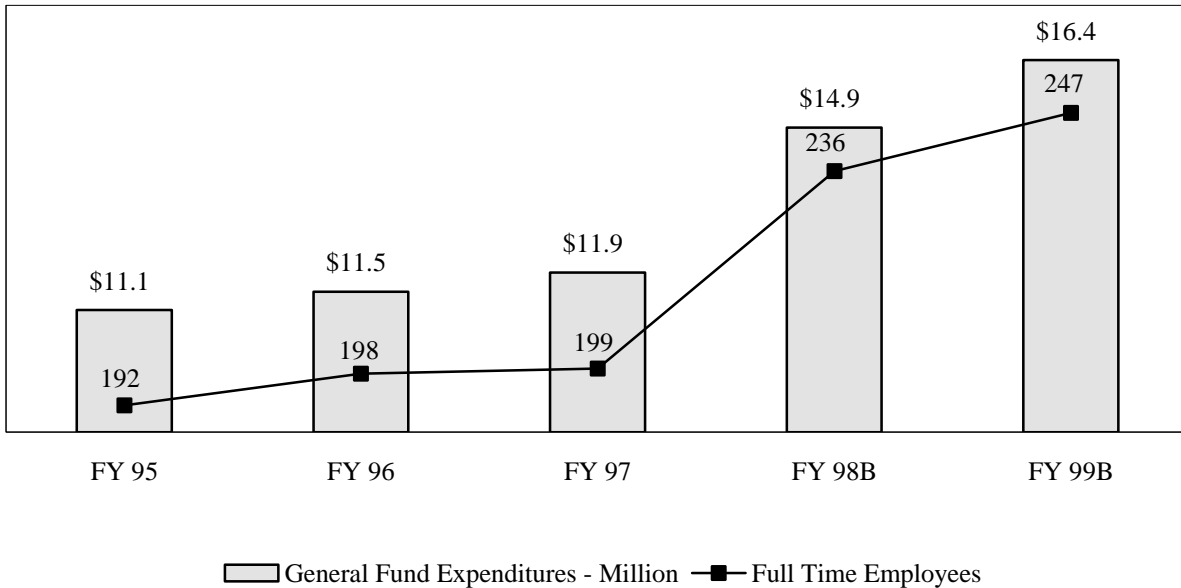
# GENERAL GOVERNMENT

| <b>Budget By Division</b>               | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|---|------------------------|------------------------|------------------------|
| 110 Board of Aldermen                   | 1,696,885              | 1,859,384              | 1,958,621              |
| 120 Mayor's Office                      | 1,317,661              | 1,505,963              | 1,722,830              |
| 121 St. Louis Agency on Training & Emp. | 185,897                | 150,275                | 156,693                |
| 123 Department of Personnel             | 2,451,122              | 2,814,895              | 2,912,916              |
| 124 Register                            | 92,246                 | 105,377                | 109,082                |
| 125 Emergency Management Agency         | 238,033                | 0                      | 0                      |
| 126 Civil Rights Enforcement Agency     | 393,482                | 425,676                | 458,397                |
| 130 Soldiers Memorial                   | 122,217                | 138,047                | 142,232                |
| 137 Budget Division                     | 226,774                | 2,893,641              | 3,536,632              |
| 139 City Counselor                      | 5,199,266              | 5,055,780              | 5,361,865              |
| <b>Total General Fund</b>               | <b>\$11,923,583</b>    | <b>\$14,949,038</b>    | <b>\$16,359,268</b>    |
| Grant and Other Funds                   | 23,759,083             | 28,321,588             | 26,685,240             |
| <b>Total Department All Funds</b>       | <b>\$35,682,666</b>    | <b>\$43,270,626</b>    | <b>\$43,044,508</b>    |

| <b>Personnel By Division</b>            | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|---|------------------------|------------------------|------------------------|
| 110 Board of Aldermen                   | 45.0                   | 45.0                   | 45.0                   |
| 120 Mayor's Office                      | 25.0                   | 25.0                   | 25.0                   |
| 121 St. Louis Agency on Training & Emp. | 4.0                    | 3.0                    | 3.0                    |
| 123 Department of Personnel             | 47.9                   | 50.9                   | 50.9                   |
| 124 Register                            | 3.0                    | 3.0                    | 3.0                    |
| 125 Emergency Management Agency         | 5.0                    | 0.0                    | 0.0                    |
| 126 Civil Rights Enforcement Agency     | 9.0                    | 9.0                    | 9.0                    |
| 130 Soldiers Memorial                   | 4.0                    | 4.0                    | 4.0                    |
| 137 Budget Division                     | 7.0                    | 46.0                   | 55.0                   |
| 139 City Counselor                      | 49.0                   | 50.0                   | 52.0                   |
| <b>Total General Fund</b>               | <b>198.9</b>           | <b>235.9</b>           | <b>246.9</b>           |
| Grant and Other Funds                   | 38.1                   | 44.1                   | 44.1                   |
| <b>Total Department All Funds</b>       | <b>237.0</b>           | <b>280.0</b>           | <b>291.0</b>           |

# GENERAL GOVERNMENT

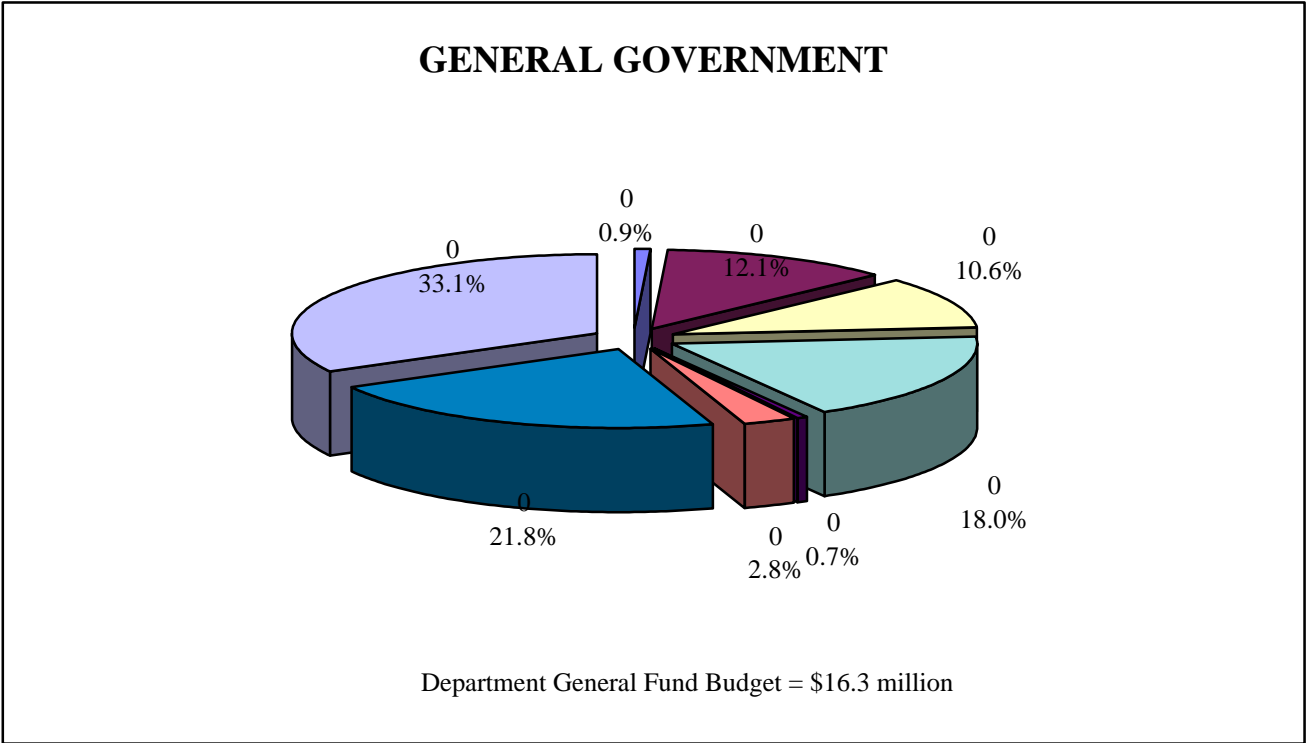
## GENERAL GOVERNMENT



### Major Goals and Highlights

- o Complete a city-wide classification study to ensure correct classifications of City personnel
  - o Complete implementation of a new pay plan for civil service employees
  - o Pursue a 10% reduction in the number of job related accidents and the number of work days lost to injury
  - o Place over 1,000 youth in summer jobs through SLATE's summer program
- o Reduce backlog of residency investigations by 1/2
  - o Provide on-line network and e-mailing capacity to Register's office
  - o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

# GENERAL GOVERNMENT



- o Institute a grants office to identify funding sources and coordinate grant funding applications
- o Conduct regular meetings with SLDC and Building Division to devise creative legal remedies for problem properties
- o Coordinate purchase of approximately \$0.5 mil. in computer systems purchases for City government agencies
- o Continue EMT minority hiring program
- o Implement real-time processing of service rating appeals
- o Enhance efforts to meet Year 2000 computer demands with additional \$0.5 million in contractual services

Department: General Government  
 Division: 110 Board of Aldermen

**Division Budget**

**Services Provided & FY99 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 1,509,355              | 1,630,784              | 1,667,021              |
| Supplies   | 10,772                 | 15,800                 | 17,800                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 11,061                 | 10,500                 | 20,000                 |
| Contractual Services                                   | 58,501                 | 61,500                 | 103,000                |
| Fixed and Miscellaneous Charges                        | 107,196                | 140,800                | 150,800                |
| <b>Total General Fund</b>                              | <b>\$1,696,885</b>     | <b>\$1,859,384</b>     | <b>\$1,958,621</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$1,696,885</b>     | <b>\$1,859,384</b>     | <b>\$1,958,621</b>     |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 45.0        | 45.0        | 45.0        |
| Other        | 0.0         | 0.0         | 0.0         |
| <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 & FY99 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 1,150,885              | 1,317,031              | 1,534,980              |
| Supplies   | 22,042                 | 30,632                 | 32,050                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 11,575                 | 3,000                  | 7,000                  |
| Contractual Services                                   | 103,159                | 125,300                | 118,800                |
| Fixed and Miscellaneous Charges                        | 30,000                 | 30,000                 | 30,000                 |
| <b>Total General Fund</b>                              | <b>\$1,317,661</b>     | <b>\$1,505,963</b>     | <b>\$1,722,830</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$1,317,661</b>     | <b>\$1,505,963</b>     | <b>\$1,722,830</b>     |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 25.0        | 25.0        | 25.0        |
| Other        | 0.0         | 0.0         | 0.0         |
| <b>Total</b> | <b>25.0</b> | <b>25.0</b> | <b>25.0</b> |

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

**Division Budget**

**Services Provided & FY99 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. The office anticipates similar grant funding in the coming fiscal year.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 153,183                | 109,075                | 118,993                |
| Supplies   | 3,812                  | 3,500                  | 3,500                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 4,247                  | 500                    | 500                    |
| Contractual Services                                   | 12,640                 | 16,700                 | 16,700                 |
| Fixed and Miscellaneous Charges                        | 12,015                 | 20,500                 | 17,000                 |
| <b>Total General Fund</b>                              | <b>\$185,897</b>       | <b>\$150,275</b>       | <b>\$156,693</b>       |
| Grant and Other Funds                                  | \$5,790,134            | \$7,747,370            | \$6,450,042            |
| <b>Total Budget All Funds</b>                          | <b>\$5,976,031</b>     | <b>\$7,897,645</b>     | <b>\$6,606,735</b>     |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 4.0         | 3.0         | 3.0         |
| Other        | 27.0        | 33.0        | 33.0        |
| <b>Total</b> | <b>31.0</b> | <b>36.0</b> | <b>36.0</b> |

| <b>Service Description</b>            | <b>Actual<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|---------------------------------------|------------------------|---------------------------|---------------------------|
| o Summer placements (Title IIB)       | 961                    | 977                       | 1,003                     |
| o Year-round placements (IIA -5%)     | 40                     | 55                        | 40                        |
| o Year-round placements (IIA and IIC) | 825                    | 567                       | 700                       |
| o Dislocated worker placements (III)  | 694                    | 520                       | 570                       |
| o ATCOM placements                    | 1,520                  | --                        | --                        |

Department: General Government  
 Division: 123 Department of Personnel

**Division Budget**

**Services Provided & FY99 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 1,995,519              | 2,158,655              | 2,329,700              |
| Supplies   | 20,488                 | 33,000                 | 31,000                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 5,327                  | 28,740                 | 13,716                 |
| Contractual Services                                   | 190,421                | 243,000                | 187,000                |
| Fixed and Miscellaneous Charges                        | 239,367                | 351,500                | 351,500                |
| <b>Total General Fund</b>                              | <b>\$2,451,122</b>     | <b>\$2,814,895</b>     | <b>\$2,912,916</b>     |
| Grant and Other Funds                                  | \$17,831,680           | \$20,411,027           | \$19,564,442           |
| <b>Total Budget All Funds</b>                          | <b>\$20,282,802</b>    | <b>\$23,225,922</b>    | <b>\$22,477,358</b>    |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 47.9        | 50.9        | 50.9        |
| Other        | 7.1         | 7.1         | 7.1         |
| <b>Total</b> | <b>55.0</b> | <b>58.0</b> | <b>58.0</b> |

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

**Program Budget**

**Services Provided & FY99 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. In FY99, the Department of Personnel will implement the bi-annual pay ordinance and conduct a review of the personnel classification system and continue its efforts to meet concerns addressed by the City's "FOCUS" report.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 1,099,594              | 1,138,739              | 1,228,970              |
| Supplies   | 8,195                  | 13,200                 | 12,400                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 949                    | 11,496                 | 5,487                  |
| Contractual Services                                   | 114,797                | 99,210                 | 76,347                 |
| Fixed and Miscellaneous Charges                        | 48,837                 | 142,841                | 142,841                |
| <b>Total General Fund</b>                              | <b>\$1,272,372</b>     | <b>\$1,405,485</b>     | <b>\$1,466,045</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$1,272,372</b>     | <b>\$1,405,485</b>     | <b>\$1,466,045</b>     |

**Number of Full Time Positions**

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

| <b>Service Description</b>         | <b>Actual<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|------------------------------------|------------------------|---------------------------|---------------------------|
| o Conduct civil service exams      | 250                    | 268                       | 268                       |
| o Conduct compensation studies     | 340                    | 380                       | 380                       |
| o Process & file personnel actions | 4,100                  | 4,300                     | 4,400                     |
| o Develop pay plan                 | 0                      | 1                         | 0                         |

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

**Program Budget**

**Services Provided & FY99 Highlights**

This program administers the activities of the Affirmative Action and Employee Relations sections and the staff support for the Civil Service Commission. This program also manages the suggestion program, random drug testing and personnel investigations. Service rating appeals, grievances, disciplinary appeals and similar actions are the major measure of how well the various programs are working. The City's extensive labor relations effort is also included in this program along with recognition programs, blood drives, etc. The Dept. of Personnel also oversees the editing and publishing of the employee Newsgram. In FY99, this section will seek to implement a suggestion program, conduct real-time processing of service rating appeals, complete training on new drug and alcohol regulations and update the policy on sexual harassment.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 497,802                | 580,313                | 626,295                |
| Supplies   | 6,146                  | 9,900                  | 9,300                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 2,940                  | 8,623                  | 4,115                  |
| Contractual Services                                   | 23,757                 | 93,820                 | 72,199                 |
| Fixed and Miscellaneous Charges                        | 103,137                | 73,754                 | 73,754                 |
| <b>Total General Fund</b>                              | <b>\$633,782</b>       | <b>\$766,410</b>       | <b>\$785,663</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$633,782</b>       | <b>\$766,410</b>       | <b>\$785,663</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<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|--|------------------------|---------------------------|---------------------------|
| o Improve motivation and morale of workforce<br>- appeals/grievances | 446                    | 450                       | 450                       |

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

**Program Budget**

**Services Provided & FY99 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 schedules and conducts all mandatory supervisory and management training, defensive driving and other safety training, exposure to City policies and procedures, a wide range of health and wellness programs, pre-retirement seminars, classes on new drug testing procedures and workplace diversity and sexual harassment training. Additionally, operating departments frequently contact employee development personnel for specialized training or assistance in a wide range of problem areas. In FY99, the Employee Training and Development section continue its efforts in offering quality training programs that are desired by employees and will reenergize the "for your benefit" program offerings.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 258,937                | 235,881                | 254,571                |
| Supplies   | 3,371                  | 4,950                  | 4,650                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 1,255                  | 4,311                  | 2,057                  |
| Contractual Services                                   | 27,747                 | 26,355                 | 20,281                 |
| Fixed and Miscellaneous Charges                        | 79,039                 | 114,132                | 114,132                |
| <b>Total General Fund</b>                              | <b>\$370,349</b>       | <b>\$385,630</b>       | <b>\$395,691</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$370,349</b>       | <b>\$385,630</b>       | <b>\$395,691</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<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|---|------------------------|---------------------------|---------------------------|
| o Conduct employee training - hours       | 23,467                 | 23,550                    | 24,000                    |
| o Organizational interventions - consults | 25                     | 25                        | 28                        |

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

**Program Budget**

**Services Provided & FY99 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 City's accident frequency and severity rates continue to decline, reducing injury related absences and the City's exposure to higher worker's compensation costs. 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. The program has continued to make dramatic gains in the Fire and Police Departments where the potential for accidents is high. In FY99, the Safety Program has set a goal of achieving a 10% reduction in the number of accidents and days lost to injuries.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 139,186                | 203,722                | 219,864                |
| Supplies   | 2,776                  | 4,950                  | 4,650                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 183                    | 4,311                  | 2,057                  |
| Contractual Services                                   | 24,120                 | 23,615                 | 18,173                 |
| Fixed and Miscellaneous Charges                        | 8,354                  | 20,773                 | 20,773                 |
| <b>Total General Fund</b>                              | <b>\$174,619</b>       | <b>\$257,370</b>       | <b>\$265,517</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$174,619</b>       | <b>\$257,370</b>       | <b>\$265,517</b>       |

**Number of Full Time Positions**

|              |            |            |            |
|--------------|------------|------------|------------|
| General Fund | 3.0        | 5.0        | 5.0        |
| Other        | 0.0        | 0.0        | 0.0        |
| <b>Total</b> | <b>3.0</b> | <b>5.0</b> | <b>5.0</b> |

| <b>Service Description</b>  | <b>Actual<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|-----------------------------|------------------------|---------------------------|---------------------------|
| o Administer safety program |                        |                           |                           |
| - accidents                 | 1,225                  | 1,366                     | 1,230                     |
| - lost days                 | 4,976                  | 4,321                     | 3,888                     |
| - lost salary expenses      | \$364,019              | \$375,473                 | \$337,926                 |

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

**Program Budget**

**Services Provided & FY99 Highlights**

The Employee Benefits Section of the Department of Personnel administers and monitors the various benefit programs available to City employees. The Employee Benefits Section will continue to review the current mix of employee benefits so as to provide an attractive array of benefits while controlling costs to the City.

| <b>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|---------------------------------------|------------------------|------------------------|------------------------|
| Personal Services                     | 169,875                | 281,960                | 294,096                |
| Supplies                              | 100,580                | 3,960                  | 3,960                  |
| Materials                             | 0                      | 0                      | 0                      |
| Equipment                             | 0                      | 13,600                 | 13,500                 |
| Contractual Services                  | 86,131                 | 137,650                | 123,900                |
| Employee Benefits                     | 8,646,499              | 10,237,016             | 9,331,396              |
| Fixed and Miscellaneous Charges       | 8,828,595              | 9,736,841              | 9,797,590              |
| <b>Total General Fund</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| Grant and Other Funds                 | \$17,831,680           | \$20,411,027           | \$19,564,442           |
| <b>Total Budget All Funds</b>         | <b>\$17,831,680</b>    | <b>\$20,411,027</b>    | <b>\$19,564,442</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 & FY99 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 In FY99, the Register plans to update its computer system to enhance its ordinance retrieval capability and become network and e-mail accessible.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 88,928                 | 95,827                 | 96,282                 |
| Supplies   | 883                    | 2,500                  | 3,750                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 0                      | 0                      | 2,000                  |
| Contractual Services                                   | 2,435                  | 7,050                  | 7,050                  |
| Fixed and Miscellaneous Charges                        | 0                      | 0                      | 0                      |
| <b>Total General Fund</b>                              | <b>\$92,246</b>        | <b>\$105,377</b>       | <b>\$109,082</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$92,246</b>        | <b>\$105,377</b>       | <b>\$109,082</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<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|---------------------------------|------------------------|---------------------------|---------------------------|
| o Process and record ordinances | 305                    | 300                       | 300                       |

Department: General Government  
 Division: 125 City Emergency Management Agency

**Division Budget**

**Services Provided & FY99 Highlights**

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. In the previous fiscal year, CEMA was placed under the department of Public Safety.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 193,422                | 0                      | 0                      |
| Supplies   | 5,024                  | 0                      | 0                      |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 7,469                  | 0                      | 0                      |
| Contractual Services                                   | 29,900                 | 0                      | 0                      |
| Fixed and Miscellaneous Charges                        | 2,218                  | 0                      | 0                      |
| <b>Total General Fund</b>                              | <b>\$238,033</b>       | <b>\$0</b>             | <b>\$0</b>             |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$238,033</b>       | <b>\$0</b>             | <b>\$0</b>             |
| <b>Number of Full Time Positions</b>                   |                        |                        |                        |
| General Fund   | 5.0                    | 0.0                    | 0.0                    |
| Other  | 0.0                    | 0.0                    | 0.0                    |
| <b>Total</b>   | <b>5.0</b>             | <b>0.0</b>             | <b>0.0</b>             |

Department: General Government  
 Division: 126 Civil Rights Enforcement Agency

**Division Budget**

**Services Provided & FY99 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 318,652                | 338,526                | 363,347                |
| Supplies   | 5,030                  | 5,500                  | 14,000                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 4,177                  | 8,100                  | 4,500                  |
| Contractual Services                                   | 63,039                 | 68,550                 | 72,550                 |
| Fixed and Miscellaneous Charges                        | 2,584                  | 5,000                  | 4,000                  |
| <b>Total General Fund</b>                              | <b>\$393,482</b>       | <b>\$425,676</b>       | <b>\$458,397</b>       |
| Grant and Other Funds                                  | \$137,269              | \$163,191              | \$170,756              |
| <b>Total Budget All Funds</b>                          | <b>\$530,751</b>       | <b>\$588,867</b>       | <b>\$629,153</b>       |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 9.0         | 9.0         | 9.0         |
| Other        | 4.0         | 4.0         | 4.0         |
| <b>Total</b> | <b>13.0</b> | <b>13.0</b> | <b>13.0</b> |

Department: General Government  
 Division: 130 Soldiers' Memorial

**Division Budget**

**Services Provided & FY99 Highlights**

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans groups. During FY99, the Soldiers' Memorial will participate 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, POW/MIA March to the Arch and the Serbian Day parade and celebration. The City also plans to have the steps and sidewalks surrounding the Memorial repaired. Funds for the improvements are included in the capital budget.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 111,483                | 124,371                | 126,594                |
| Supplies   | 895                    | 3,400                  | 7,300                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 7,058                  | 6,326                  | 1,000                  |
| Contractual Services                                   | 2,781                  | 3,950                  | 4,750                  |
| Fixed and Miscellaneous Charges                        | 0                      | 0                      | 2,588                  |
| <b>Total General Fund</b>                              | <b>\$122,217</b>       | <b>\$138,047</b>       | <b>\$142,232</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$122,217</b>       | <b>\$138,047</b>       | <b>\$142,232</b>       |

**Number of Full Time Positions**

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

| <b>Service Description</b>             | <b>Actual<br/>FY97</b> | <b>Estimated<br/>FY98</b> | <b>Estimated<br/>FY99</b> |
|--|------------------------|---------------------------|---------------------------|
| o Facilitate meetings - various groups | 150                    | 175                       | 175-200                   |
| o Facilitate ceremonies                | 26                     | 26                        | 15-20                     |

Department: General Government  
 Division: 137 Budget Division

**Division Budget**

**Services Provided & FY99 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 Systems Services which manages the City's mainframe and computer network systems. In FY99, the Budget Division will develop a grants office to coordinate and manage the City's efforts in identifying and securing grants from federal, state and private funding sources.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 218,925                | 1,946,341              | 2,382,537              |
| Supplies   | 2,289                  | 169,300                | 176,300                |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 1,573                  | 117,700                | 49,500                 |
| Contractual Services                                   | 3,412                  | 659,700                | 927,545                |
| Fixed and Miscellaneous Charges                        | 575                    | 600                    | 750                    |
| <b>Total General Fund</b>                              | <b>\$226,774</b>       | <b>\$2,893,641</b>     | <b>\$3,536,632</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$500,000              |
| <b>Total Budget All Funds</b>                          | <b>\$226,774</b>       | <b>\$2,893,641</b>     | <b>\$4,036,632</b>     |

**Number of Full Time Positions**

|              |            |             |             |
|--------------|------------|-------------|-------------|
| General Fund | 7.0        | 46.0        | 55.0        |
| Other        | 0.0        | 0.0         | 0.0         |
| <b>Total</b> | <b>7.0</b> | <b>46.0</b> | <b>55.0</b> |

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

**Program Budget**

**Services Provided & FY99 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 and revenue and expenditure trend analyses.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 218,925                | 315,323                | 339,964                |
| Supplies   | 2,289                  | 7,000                  | 7,000                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 1,573                  | 14,000                 | 2,000                  |
| Contractual Services                                   | 3,412                  | 27,400                 | 26,900                 |
| Fixed and Miscellaneous Charges                        | 575                    | 600                    | 750                    |
| <b>Total General Fund</b>                              | <b>\$226,774</b>       | <b>\$364,323</b>       | <b>\$376,614</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$226,774</b>       | <b>\$364,323</b>       | <b>\$376,614</b>       |

**Number of Full Time Positions**

|              |            |            |            |
|--------------|------------|------------|------------|
| General Fund | 7.0        | 7.0        | 7.0        |
| Other        | 0.0        | 0.0        | 0.0        |
| <b>Total</b> | <b>7.0</b> | <b>7.0</b> | <b>7.0</b> |

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

**Program Budget**

**Services Provided & FY99 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 provides further support in the application help desk, data entry hardware/software acquisition, and equipment installation and maintenance. In FY99, this section will focus on further development of Call Center Management in providing and coordinating services to the information customer. Personnel will be developing certification skills in workstation assembly configuration, Corel and Microsoft Office Suites and Novell Operating Systems. Several specific projects will be conducted in upgrading desktop hardware and software applications to be year 2000 compliant within key operational areas of the City.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 0                      | 213,658                | 423,352                |
| Supplies   | 0                      | 25,300                 | 1,900                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 0                      | 50,000                 | 12,000                 |
| Contractual Services                                   | 0                      | 34,700                 | 40,445                 |
| Fixed and Miscellaneous Charges                        | 0                      | 0                      | 0                      |
| <b>Total General Fund</b>                              | <b>\$0</b>             | <b>\$323,658</b>       | <b>\$477,697</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$0</b>             | <b>\$323,658</b>       | <b>\$477,697</b>       |

**Number of Full Time Positions**

|              |            |             |             |
|--------------|------------|-------------|-------------|
| General Fund | 0.0        | 10.0        | 12.0        |
| Other        | 0.0        | 0.0         | 0.0         |
| <b>Total</b> | <b>0.0</b> | <b>10.0</b> | <b>12.0</b> |

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

**Program Budget**

**Services Provided & FY99 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 primary focus for FY99 will be on the upgrading of the data communication infrastructure, disaster plans and security systems. Efforts will also continue to upgrade operational systems to be year 2000 compliant.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 0                      | 1,417,360              | 719,669                |
| Supplies   | 0                      | 137,000                | 165,150                |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 0                      | 53,700                 | 26,500                 |
| Contractual Services                                   | 0                      | 597,600                | 814,700                |
| Fixed and Miscellaneous Charges                        | 0                      | 0                      | 0                      |
| <b>Total General Fund</b>                              | <b>\$0</b>             | <b>\$2,205,660</b>     | <b>\$1,726,019</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$0</b>             | <b>\$2,205,660</b>     | <b>\$1,726,019</b>     |

**Number of Full Time Positions**

|              |            |             |             |
|--------------|------------|-------------|-------------|
| General Fund | 0.0        | 15.0        | 17.0        |
| Other        | 0.0        | 0.0         | 0.0         |
| <b>Total</b> | <b>0.0</b> | <b>15.0</b> | <b>17.0</b> |

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

**Program Budget**

**Services Provided & FY99 Highlights**

Information Systems Development develops and maintains application solutions to the business requirements of the information system customers. In FY99, this section will focus on upgrading application systems to be year 2000 compliant. Maintenance will be limited to critical applications systems that support the business needs and services provided to citizens.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 0                      | 0                      | 821,090                |
| Supplies   | 0                      | 0                      | 1,500                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 0                      | 0                      | 9,000                  |
| Contractual Services                                   | 0                      | 0                      | 45,500                 |
| Fixed and Miscellaneous Charges                        | 0                      | 0                      | 0                      |
|  | -----                  | -----                  | -----                  |
| <b>Total General Fund</b>                              | <b>\$0</b>             | <b>\$0</b>             | <b>\$877,090</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$500,000              |
|  | -----                  | -----                  | -----                  |
| <b>Total Budget All Funds</b>                          | <b>\$0</b>             | <b>\$0</b>             | <b>\$1,377,090</b>     |
| <br><b>Number of Full Time Positions</b>               |                        |                        |                        |
| General Fund   | 0.0                    | 14.0                   | 17.0                   |
| Other  | 0.0                    | 0.0                    | 0.0                    |
|  | -----                  | -----                  | -----                  |
| Total  | 0.0                    | 14.0                   | 17.0                   |

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

**Program Budget**

**Services Provided & FY99 Highlights**

In FY99, the Budget Division will institute a grant's office that will be responsible for identifying federal, state and private funding opportunities and coordinating the grant application process among the various municipal agencies. This office will provide technical assistance in preparing the grant application and serve as a central location for the collection and dissemination of statistical data necessary for inclusion in the grant application. In time, this office will also be capable of generating information on departmental grant activities.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 0                      | 0                      | 78,462                 |
| Supplies   | 0                      | 0                      | 750                    |
| 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>\$0</b>             | <b>\$0</b>             | <b>\$79,212</b>        |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$0</b>             | <b>\$0</b>             | <b>\$79,212</b>        |

**Number of Full Time Positions**

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

Department: General Government  
 Division: 139 City Counselor

**Division Budget**

**Services Provided & FY99 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 2,565,523              | 2,676,853              | 2,848,938              |
| Supplies   | 61,211                 | 49,500                 | 59,500                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 19,843                 | 17,907                 | 15,407                 |
| Contractual Services                                   | 129,683                | 105,020                | 127,020                |
| Fixed and Miscellaneous Charges                        | 2,423,006              | 2,206,500              | 2,311,000              |
| <b>Total General Fund</b>                              | <b>\$5,199,266</b>     | <b>\$5,055,780</b>     | <b>\$5,361,865</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$5,199,266</b>     | <b>\$5,055,780</b>     | <b>\$5,361,865</b>     |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 49.0        | 50.0        | 52.0        |
| Other        | 0.0         | 0.0         | 0.0         |
| <b>Total</b> | <b>49.0</b> | <b>50.0</b> | <b>52.0</b> |

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

**Program Budget**

**Services Provided & FY99 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.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 380,054                | 409,755                | 439,696                |
| Supplies   | 3,601                  | 1,500                  | 1,500                  |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 18,480                 | 9,250                  | 6,750                  |
| Contractual Services                                   | 45,933                 | 26,960                 | 29,960                 |
| Fixed and Miscellaneous Charges                        | 147,878                | 120,500                | 220,500                |
| <b>Total General Fund</b>                              | <b>\$595,946</b>       | <b>\$567,965</b>       | <b>\$698,406</b>       |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$595,946</b>       | <b>\$567,965</b>       | <b>\$698,406</b>       |

**Number of Full Time Positions**

|              |            |             |             |
|--------------|------------|-------------|-------------|
| General Fund | 9.0        | 10.0        | 10.0        |
| Other        | 0.0        | 0.0         | 0.0         |
| <b>Total</b> | <b>9.0</b> | <b>10.0</b> | <b>10.0</b> |

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

**Program Budget**

**Services Provided & FY99 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 FY99, this contribution to PFPC will remain unchanged at \$2.0 million. Special litigation efforts underway include cases involving the Syndicate Trust Building and the final disposition of funds related to the local use tax case. Two Attorney I positions have been added for FY99 to address problem properties.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 1,120,016              | 1,155,944              | 1,284,691              |
| Supplies   | 32,418                 | 27,000                 | 32,000                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 1,221                  | 6,657                  | 6,657                  |
| Contractual Services                                   | 47,337                 | 44,960                 | 54,460                 |
| Fixed and Miscellaneous Charges                        | 2,275,128              | 2,086,000              | 2,090,500              |
| <b>Total General Fund</b>                              | <b>\$3,476,120</b>     | <b>\$3,320,561</b>     | <b>\$3,468,308</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$3,476,120</b>     | <b>\$3,320,561</b>     | <b>\$3,468,308</b>     |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 21.0        | 21.0        | 23.0        |
| Other        | 0.0         | 0.0         | 0.0         |
| <b>Total</b> | <b>21.0</b> | <b>21.0</b> | <b>23.0</b> |

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

**Program Budget**

**Services Provided & FY99 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 945,357                | 967,655                | 984,075                |
| Supplies   | 25,192                 | 21,000                 | 26,000                 |
| Materials  | 0                      | 0                      | 0                      |
| Equipment  | 142                    | 2,000                  | 2,000                  |
| Contractual Services                                   | 36,413                 | 33,100                 | 42,600                 |
| Fixed and Miscellaneous Charges                        | 0                      | 0                      | 0                      |
| <b>Total General Fund</b>                              | <b>\$1,007,104</b>     | <b>\$1,023,755</b>     | <b>\$1,054,675</b>     |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$1,007,104</b>     | <b>\$1,023,755</b>     | <b>\$1,054,675</b>     |

**Number of Full Time Positions**

|              |             |             |             |
|--------------|-------------|-------------|-------------|
| General Fund | 16.0        | 16.0        | 16.0        |
| Other        | 0.0         | 0.0         | 0.0         |
| <b>Total</b> | <b>16.0</b> | <b>16.0</b> | <b>16.0</b> |

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

**Program Budget**

**Services Provided & FY99 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 and currently has over 1,590 open files with about 34 of these handled internally by the City's workers' compensation section. Since July, 1991, this program has closed 12,640 cases. 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<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 81,752                 | 95,318                 | 99,788                 |
| 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>\$81,752</b>        | <b>\$95,318</b>        | <b>\$99,788</b>        |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
| <b>Total Budget All Funds</b>                          | <b>\$81,752</b>        | <b>\$95,318</b>        | <b>\$99,788</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 Neighborhood Stabilization

**Program Budget**

**Services Provided & FY99 Highlights**

This program targets problem properties involved in drug or behavioral nuisances. Prosecutions are through administrative law hearings authorized by City ordinances. Other legal remedies such as nuisance lawsuits and receiverships are used on targeted problem properties. In FY99, this section will meet on a regular basis with SLDC and the Building Division to pursue creative legal remedies for problem properties.

| <b>General Fund<br/>Budget By Expenditure Category</b> | <b>Actual<br/>FY97</b> | <b>Budget<br/>FY98</b> | <b>Budget<br/>FY99</b> |
|--|------------------------|------------------------|------------------------|
| Personal Services                                      | 38,344                 | 48,181                 | 40,688                 |
| 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>\$38,344</b>        | <b>\$48,181</b>        | <b>\$40,688</b>        |
| Grant and Other Funds                                  | \$0                    | \$0                    | \$0                    |
|  | -----                  | -----                  | -----                  |
| <b>Total Budget All Funds</b>                          | <b>\$38,344</b>        | <b>\$48,181</b>        | <b>\$40,688</b>        |
| <br><b>Number of Full Time Positions</b>               |                        |                        |                        |
| General Fund   | 1.0                    | 1.0                    | 1.0                    |
| Other  | 0.0                    | 0.0                    | 0.0                    |
|  | -----                  | -----                  | -----                  |
| Total  | 1.0                    | 1.0                    | 1.0                    |

