CITY OF CLAYTON
2010 Annual Report

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CLAYTON
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Introduction

Clayton ranks among the highest in several critical service level categories when compared to local peer cities and with peers from around the country. The City also receives impressive ratings in the annual citizen survey for safety, emergency services, street maintenance and parks services. The City provides most of these services at the lowest average cost per capita, while sustaining balances in all major operating funds that exceed the minimum policy balance requirements.

In 2010, Clayton was recognized for exceptional performance and accomplishments.

- Parks & Recreation Department engaged the community in designing the new inclusion playground for children of all abilities.
- Public Works Department received the Society for the Blind Award for pedestrian improvements in downtown Clayton.
- Planning & Development Services Department was recognized for the balance between planning and preservation when Wydown Boulevard was named one of the Top 10 Great Streets in America.
- Finance Department has been honored with the Certificate of Achievement of Excellence in Financial Reporting for 23 consecutive years.
- Information Technology and Communications Departments launched the new Online Service Center.
- Clayton belongs to the elite group of municipalities that maintain Standard & Poor's AAA Bond Rating.

2010 Citizen Satisfaction Survey Benchmarks

Quality of Life:	
Clayton	97%
Missouri	77%
US	80%
City Services:	
Clayton	93%
Missouri	56%
US	57%

Vision 2013

Throughout Clayton's history, multi-year strategic goals and objectives have directed the City through its extraordinary evolution. In February 2008, the Mayor and Board of Aldermen established a new set of strategies when they approved Vision 2013: Building a Bright Future. The document introduced focus areas with well-defined approaches to achieving specific results. Becoming a regional leader as a "green" city, enhancing the City's position as a business center and developing a public-private foundation to fund civic goals were among the priorities established. Vision 2013 was a first step in a public process to move the City forward as it approaches its Centennial in 2013.

Since 2008, the City has focused on the directives in the original Vision document, which included a vow to maintain world-class core services. Results of the 2009 and 2010 citizen satisfaction survey confirmed that City services are meeting and exceeding citizens' expectations. Survey results set new benchmarks among municipalities in the region and confirmed that Clayton's governmental services were more than fulfilling the needs of the community.

In 2010, staff and City officials reassessed performance and service to the community. They studied the original 2008 document and revised the goals based on progress, input and opportunities. Objectives were developed to achieve the new goals. In March, an updated version of Vision 2013 was approved.

Vision:

To be a leading community that thrives on innovative thinking, adaptive approaches to new challenges and 21st Century sustainable practices.

Mission:

To foster a vital, balanced community composed of outstanding neighborhoods, quality businesses, commercial and government centers, premier educational institutions, and a healthy natural environment through an open, accessible and fiscally responsible government.

Goals

I. Ensure the public's safety and respond effectively and efficiently to all emergencies throughout the community.

II. Maintain and grow a strong, diversified economic base that enriches the City's quality of life, preserves the integrity of our residential neighborhoods, and is consistent with the Comprehensive Plan.

III. Create and maintain a beautiful, clean and healthy community where resources are used responsibly.

IV. Encourage widespread participation in a variety of recreational and cultural activities, which are accessible to all community members.

V. Foster all safe and accessible modes of travel including walking and biking.

VI. Efficiently and transparently align organizational resources to achieve the Vision, Mission and Goals of the City of Clayton.

Public Safety

- **GOAL I:** Ensure the public's safety and respond effectively and efficiently to all emergencies throughout the community.
- **GUIDING PRINCIPLE I:** The City of Clayton will consistently assess its performance to ensure that all citizens can expect and receive high quality emergency services as well as emergency prevention and preparedness. Clayton has developed and long provided excellent emergency response services through its dedicated police and fire department personnel.

Goal I : Public Safety

		Clayton 2009	St. Louis Peer Cities Average in 2009*	ICMA Peer Cities Average in 2009*	Clayton 2010
Financial	Police cost per capita	$117	$205	$237	$121
Financial	Fire/EMS cost per capita	$74	$127	$193	$82.78
Process	Response time for priority police calls	4:45	4:47	4:37	5:00
Process	Response time for priority EMS calls	4:51	5:09	4:08	3:47
Process	% of fires contained in room of origin	100%	80.1%	80%	100%
Process	UCR Part I crimes per 1,000 population	20.3	36.9	28.3	19.62

* Due to lag time to collect, clean, verify and publish data, only FY 2009 peer comparison statistics are currently available.

Police & Fire

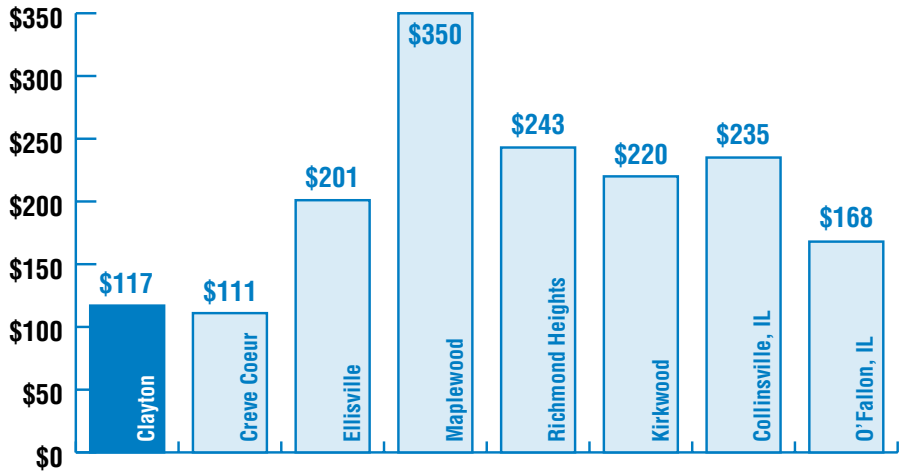
- Clayton Police Department is listed as a CALEA flagship. There are only eight flagship departments in Missouri and 131 nationally.
- No fire deaths in over 30 years

2010 Citizen Satisfaction Survey Benchmarks

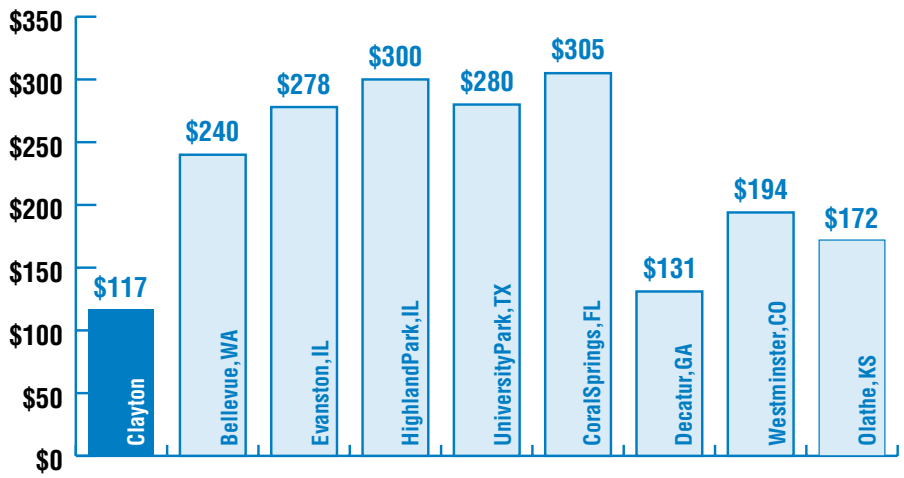
Public Safety Services:

Clayton	96%
Missouri	81%
US	80%

St. Louis Consortium Police Cost per Capita



National Peer City Police Cost per Capita



Public Safety

Recognitions

- SERVICE TO CHILDREN: The Fire Department received the Emergency Medical Service for Children certificate this summer.
- COPS SAVE OUR SCHOOLS GRANT: The Police Department applied for a Save Our Schools grant on the School District's behalf and was awarded $23,000 to fund security improvements at Gay Field.
- FIRE PREVENTION WEEK: Clayton firefighters appeared in every public and private elementary school in Clayton and distributed age-appropriate fire and injury prevention messages to more than 500 students.
- FBI NATIONAL ACADEMY: In October, the fifth member of Clayton's Police Department, Lt. Don Bass, graduated from the highly regarded FBI National Academy in Quantico, Virginia. Chief Tom Byrne, Captains Kevin Murphy and Steve Grenier and Lieutenant Stewart Glenn are also graduates.
- FIRE CHIEF MARK THORP was elected President of the Greater St. Louis Area Fire Chiefs Association.
- SEVERAL CLAYTON POLICE OFFICERS received commendations, which included one for the capture of a serial rapist who had committed crimes in several other jurisdictions and another for the capture of a bank robbery suspect.
- FIREFIGHTER/PARAMEDIC JEFF COUNTS was awarded the Distinguished Member of the Year Award by the US Department of Health.
- FIREFIGHTERS/ PARAMEDICS BRIELMAIER AND HELWEGE received Unit Citations from the Greater St. Louis Area Fire Chiefs Association.

Internal Performance Measures

	2009	2010
Percent of residents surveyed who feel safe	94%	94%
Percent of EMS patients surveyed who rate service as good or better	91%	91%
Percent of cardiac arrest patients exhibiting pulse upon delivery to hospital	26%	25%

Accomplishments

- The number of Part 1 Crimes was reduced.
- Fire Department maintains an ISO - 3 rating.
- The percentage of crimes solved increased.
- Fire Department and School District facilitated the retrofitting of three Clayton elementary schools with sprinklers.
- Members of Clayton's Fire Department served on the US Department of Health & Human Services National Disaster Medical Service.
- Police Corporal Ron Keel was called to active duty and is serving in Afghanistan.
- Fire Chief served as the Commander of Missouri-1 Disaster Medical Assistance Team. He served as Deputy Commander/ Hospital Administrator for the field hospital in Haiti.

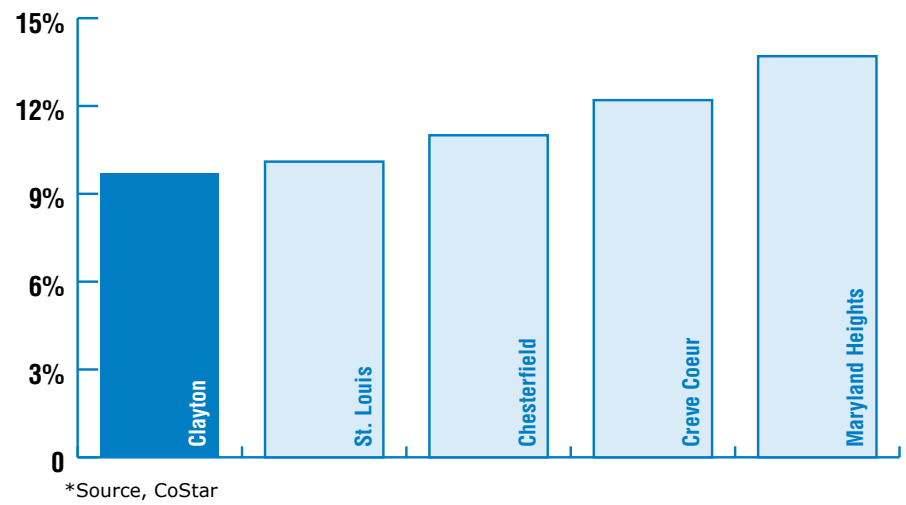
Economic Development

- GOAL II: Maintain and grow a strong, diversified economic base that enriches the City's quality of life, preserves the integrity of our residential neighborhoods and is consistent with the Comprehensive Plan.
- GUIDING PRINCIPLE II: Clayton strives to be a regional business leader by supporting and developing vibrant business areas, which can be enjoyed by our residents, workers, students, and visitors. The combination of corporate headquarters and smaller businesses will provide a strong economic engine to support the high quality services and daily life that our residents and business community have come to expect. At the same time, the City values the quality and history of its neighborhoods and will support and dialogue with all residents about their needs.

Accomplishments

- Board approved the revision of the City's Downtown Master Plan
- Centene Plaza building was completed. The development:
  - » represents a $229 million investment in the Clayton community
  - » brings new office tenants Armstrong Teasdale's 500 employees to work in Clayton
  - » retains Clayton corporate tenant Stinson Morrrison Hecker which relocates its offices to the Centene Plaza
- New retail business Blue Moon Active Wear now has a Clayton address
- New restaurants Chez Leon, Mosaic, McAlisters, Chill and Imo's call Clayton home
- 2010 Events:
  - » the Saint Louis Art Fair brought over 100,000 visitors to Clayton
  - » the Big Read celebrated authors and promoted literacy
  - » during Clayton Restaurant Week, 11,000 diners visited 17 participating restaurants and raised $3,200 for KidSmart

Office Vacancy Rates 4th quarter 2010*



*Source, CoStar

Clayton's vacancy rates are consistently among the lowest in the metropolitan area.

Internal Performance Measures

	2009	2010
Sales tax per square foot of commercial space	$5.39	$5.15
Commercial property tax per square foot	$2.49	$2.50

Planning & Sustainability

- GOAL III: Create and maintain a beautiful, clean and healthy community where resources are used responsibly.
- GUIDING PRINCIPLE III: Clayton resolves to be a leader in environmental initiatives. The goal is to incorporate sustainability in daily operations without increasing costs and to incentivize best practices, such as LEED certification and green roofs, by developers of new and existing buildings. We also recognize the importance of expanding the citywide recycling program to further reduce the amount of refuse transferred into local landfills.

Accomplishments

- Board of Aldermen approved revision of the City's Downtown Master Plan.
- City achieved Milestone One for Climate Mitigation in ICLEI's Local Governments for Sustainability program.
- By year's end, Clayton had achieved three-quarters of its goal toward becoming the first Green Power Community in Missouri.
- City's website Ecology section was upgraded, and a new environmental e-newsletter launched.
- Resources for Sustainable Development fliers were included with all site plan and architectural review applications.
- The City's fleet is now 89% green with 107 of its 120 vehicles either bio-diesel or hybrids.
- All cleaning and paper products used in City facilities are green products, which resulted in a 40% reduction in cost for these products.

Clayton's building department's ISO rating of 2 for residential and 2 for commercial (10 being the lowest rating) is the highest rating of all building departments in the State of Missouri, no other city or county in Missouri has a rating of 2 or better.

Internal Performance Measures

	2009	2010
Percent of residents rating appearance of Clayton as good or better	93%	92%
Percent of property maintenance cases brought to compliance before referral to court	93%	95%
Percent of projects approved without modification to ARB guidelines	94%	97%

Recognitions

- GREAT PLACES IN AMERICA: As part of its Great Places in America program, the American Planning Association recognized Wydown Boulevard as one of the 10 Great Streets of 2010.
- ENERGY EFFICIENCY & CONSERVATION BLOCK GRANT AWARD: Two Energize Missouri Communities grants were awarded for the Public Building Energy Efficiency Retrofit of the new Police Station building renovation to achieve LEED Silver Certification and a Special Community Initiative to install a solar photovoltaic.
- HEROES OF THE PLANET — SUSTAINABLE COMMUNITY FINALIST: Clayton was recognized for leading the way in advancing and promoting environmental sustainability in the St. Louis region.
- US CENSUS BUREAU awarded the City a Census 2010 Valued Partner Certificate.

Recreation & Culture

- GOAL IV: Encourage widespread participation in a variety of recreational and cultural activities, which are accessible to all community members.
- GUIDING PRINCIPLE IV: We will evaluate facilities and offerings to expand appeal to and participation by all citizens, including multigenerational groups with diverse interests and abilities. Clayton residents place great value on community amenities that provide a wide array of recreational and cultural activities for residents and workers.

Accomplishments

- Ten Years of Service: For 10 years, Clayton's Parks & Recreation Department has provided the support for the multitude of services, programs and activities at The Center of Clayton.
- Inclusion Playground: Input from the community provided direction for the plans of the new Shaw Park Tree Top Playground, which was designed for children of all abilities.
- Newmark Garden: The new garden in Oak Knoll Park includes water fountains for dogs and their owners.
- Renovated Fields 1 and 2 with lighting for night programs.
- Oak Knoll Park Recreational Trail was rebuilt.
- 101 teams participated in the youth soccer program.

Recognition

- ACTIVE LIVING – MUNICIPAL AWARD presented to the City by Trailnet for helping its citizens maximize physical activity in their daily routines by providing dedicated bike lanes, park trails, sidewalk expansions and automobile traffic reduction.

2010 Citizen Satisfaction Survey Benchmarks

Parks & Recreation Programs and Services:

Clayton	94%
Missouri	75%
US	72%

Internal Performance Measures

	2009	2010
Percent of residents rating satisfaction with parks and recreation services as good or better	97%	94%
Cost per program participant	$40.01	$35.75
Percent of households with one or more recreation pass holders	28.47%	29.7%
Total annual program participants	21,742	21,137
Total recreation facility attendance	566,380	652,938
Acres properly maintained per 1,000 acres	81.25%	81.56%

Clayton's Vision 2013 Scorecard*

St. Louis consortium and ICMA peer city average 2009 comparisons

	Clayton	St. Louis	National	Clayton 2010
Cost of park maintenance per acre	$8,639	$8,503	$10,499	$9,239

* Due to lag time to collect, clean, verify and publish data, only FY 2009 peer comparison statistics are currently available.

Transportation

- GOAL V: Foster all safe and accessible modes of travel including walking and biking.
- GUIDING PRINCIPLE V: Clayton is committed to preserving the quality of pavement maintenance and to developing specific plans that promote safe alternative modes of travel, such as pedestrian friendly streets, and walking and biking paths throughout the City. Clayton's streets and sidewalks are recognized as some of the best-maintained in the region.

Accomplishments

The City collected approximately 12,500 cubic yards of leaves, and cared for more than 8,400 street trees and 100 lane miles of road.

In 2010, the City:

- » recaulked north-south street sidewalks in downtown Clayton
- » cracksealed approximately half of the City's streets
- » installed new pedestrian crossings at Wydown and Audubon
- » replaced sidewalks in various parts of the City
- » microsurfaced downtown and residential streets
- » installed an irrigation system in the median of Wydown
- » painted streetlights on Forsyth and Meramec
- » replaced alleys in the Hi-Pointe/De Mun neighborhood

Recognitions

- ACTIVE LIVING – MUNICIPAL AWARD presented to the City by Trailnet for helping its citizens maximize physical activity in their daily routines by providing dedicated bike lanes, park trails, sidewalk expansions and automobile traffic reduction.
- SOCIETY FOR THE BLIND honored Clayton for pedestrian improvements in downtown Clayton.
- TREE CITY USA for 18 consecutive years
- PUBLIC WORKS SUPERINTENDENT GARY SCHEIPETER received the Missouri Chapter, American Public Works Association's 2010 Public Works Leader of the Year award for excellence, dedication as a Public Works professional and 36 years of service to the Clayton community.

Internal Performance Measures

	2009	2010
Cost per linear mile for streets, sidewalks and bike lanes	$20,200	$14,100
Annual rate of turnover	3.4%	0%

Clayton's Vision 2013 Scorecard*

St. Louis consortium and ICMA peer city average 2009 comparisons

	Clayton	St. Louis	National	Clayton 2010
Percent of residents rating streets as good or better	81%	67.2%	69%	88%
Percent lane miles with pavement condition index 3+	72.6%	78.9%	70.6%	92%

* Due to lag time to collect, clean, verify and publish data, only FY 2009 peer comparison statistics are currently available.

2010 Citizen Satisfaction Survey Benchmarks

Clean Streets and Public Spaces:

Clayton	94%
Missouri	67%
US	65%

Appearance of the City:

Clayton	92%
Missouri	70%
US	70%

Organizational Excellence

- GOAL VI: Efficiently and transparently align organizational resources to achieve the Vision, Mission and Goals of the City of Clayton.
- GUIDING PRINCIPLE VI: The goals of Vision 2013 are worthy and achievable with the support and participation of residents, businesses and institutions. The City is committed to ensuring that information is accessible to the public, as well as to ongoing dialogue with citizens, institutions, businesses and neighboring communities to explore and expand opportunities for partnership, efficiencies, and cooperation in delivering the best services at affordable levels.

Accomplishments

- Implemented various online programs that streamline the court process for attorneys and their clients; minimize staff time on traditionally time consuming projects; and reduce costs.
- Online Service Center: This new system streamlines doing business with the City. Citizens can submit service requests, obtain answers to Frequently Asked Questions, register for Parks programs and pay traffic tickets 24/7 on the City's new Online Service Center.

Recognitions

- CAFR: For the twenty-second consecutive year, Clayton's Finance Department was awarded the Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR) in recognition for the highest standards of financial report preparation.
- DBPA: The Department was also awarded the Distinguished Budget Presentation Award (DBPA) for the third year in a row. Both awards were presented by the Government Finance Officers Association of the Unites States and Canada.
- FINANCE DIRECTOR DON YUCUIS retired as president of the Government Finance Officers Association of Greater St. Louis and was selected as Second Vice-president of the GFOA Missouri Board.

Internal Performance Measures

	2009	2010
Information Technology (IT) cost per user	$3,105	$2,948
Annual percent of IT system "up" time	99.90%	99.99%
Citywide annual rate of turnover (excluding retirements)	4.44%	3.30%
Finance cost per $1 million in expenses	$32,584	$30,493

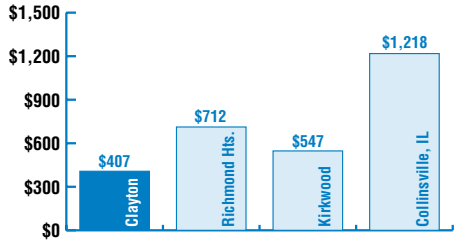
Clayton's Vision 2013 Scorecard*

St. Louis consortium and ICMA peer city average 2009 comparisons

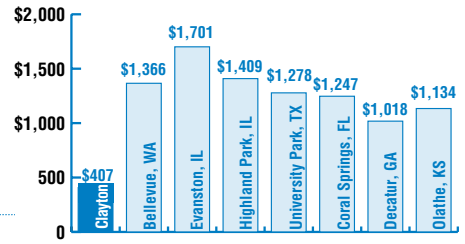
	Clayton	St. Louis	National	Clayton 2010
Human Resources cost per employee (FTE)	$407	$721	$1,308	$442

* Due to lag time to collect, clean, verify and publish data, only FY 2009 peer comparison statistics are currently available.

St. Louis Consortium H.R. Cost per Employee (FTE)



National Peer City H.R. Cost per Employee (FTE)



2010 Citizen Satisfaction Survey Benchmarks

City communication with the public:

Clayton	83%
Missouri	50%
US	46%

Budget Brief

- Residential property tax generates 50% of the total property tax revenue.
- Commercial property tax generates 39% of the total property tax revenue.
- The City's share of a residential property tax bill is 10.4%, and 9.3% of a commercial property tax bill.

Commercial Tax Rates

2009 Commercial Municipality/Fire District	Tax Rate
Des Peres	–
Frontenac	0.5140
Glendale	0.5200
Ferguson	0.5600
Rock Hill	0.6220
Kirkwood	0.6280
Ballwin/West County FPD	0.6310
Ladue	0.6930
Clayton (2010 tax rate)	**0.7640**
Brentwood	0.7640
Olivette	0.8160
Richmond Heights	0.8210
Webster Groves	0.8230
Manchester/West County FPD	0.8690
Maryland Heights/ Creve Coeur FPD	0.8820
Shrewsbury	0.9090
Ballwin/Monarch FPD	0.9300
Maryland Heights/ Monarch FPD	0.9300
Creve Coeur/Creve Coeur FPD	0.9520
Chesterfield/Monarch FPD	0.9600
Hazelwood	0.9810
Ballwin/Metro West FPD	1.0160
Chesterfield/Metro West FPD	1.0460
Maplewood	1.0930
University City	1.1140
Maryland Heights/ Maryland Heights FPD	1.3220
Manchester/Valley Park FPD	1.4060
Maryland Heights/ Pattonville FPD	1.5560
Overland/Community FPD	2.0179

*2010 rates not yet available for other jurisdictions

Residential tax rates & dollars based on a $500,000 home

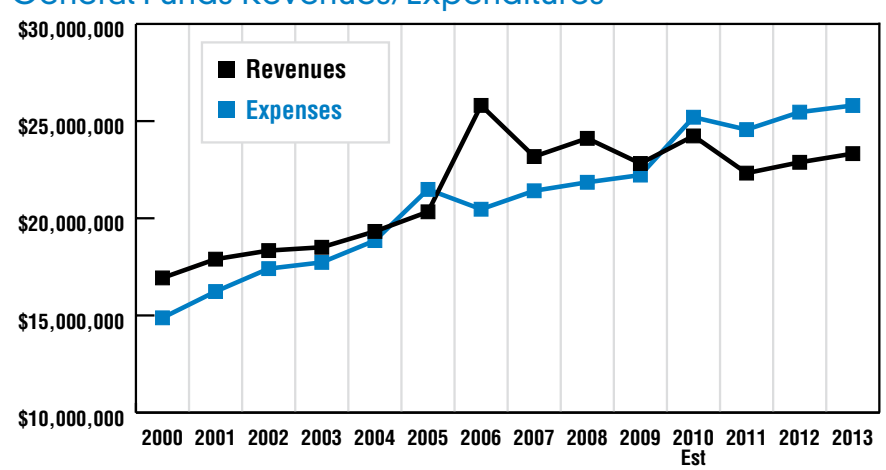
Residential – 1/1/09 due 12/09	Rate	% to Total	Tax Dollars
School – Clayton	3.6276	56.10%	$3,446
Special School District	0.9384	14.50%	$891
City of Clayton	0.6730	10.40%	$639
Metropolitan Zoo Museum District	0.2493	3.90%	$237
St. Louis Community College	0.2136	3.30%	$203
County General	0.1900	2.90%	$181
County Health Fund	0.1500	2.30%	$143
County Library	0.1400	2.20%	$133
Roads and Bridges	0.1050	1.60%	$100
Sheltered Workshop	0.0740	1.10%	$70
County Park Maintenance	0.0500	0.80%	$48
State of Missouri	0.0300	0.50%	$29
County Bond Retire	0.0280	0.40%	$27
Grand Total	**6.4689**	**100.00%**	**$6,147**

Revenues & Expenditures

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 ESTIMATE	2011 PROPOSED
Revenues	23,175,454	24,112,652	22,819,243	24,236,693	22,323,301
Expenditures	21,414,242	21,851,536	22,221,847	25,199,996	24,561,831

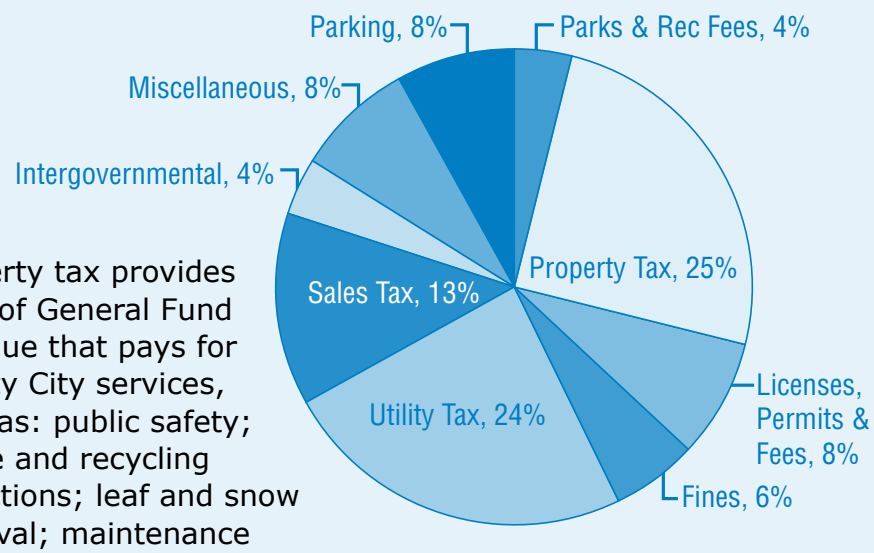
General Fund net change of $2.2 million includes $1 million of debt service related to the Build America Bonds issued for the new Police Building.

General Funds Revenues/Expenditures



Budget Brief

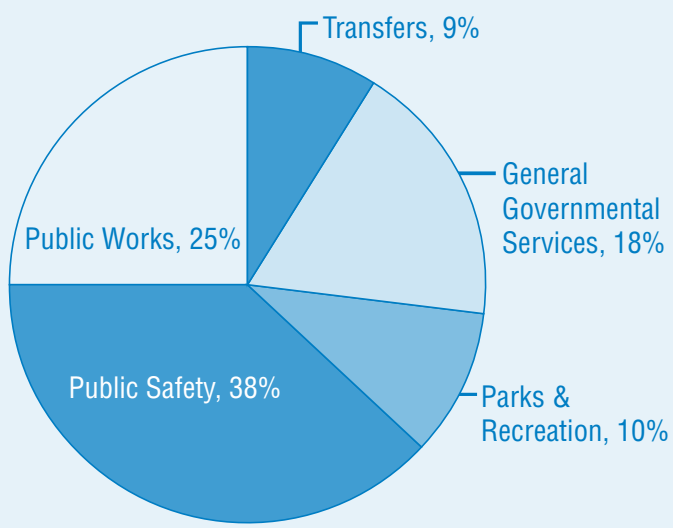
General Fund Revenues



Property tax provides 25% of General Fund revenue that pays for quality City services, such as: public safety; waste and recycling collections; leaf and snow removal; maintenance of streets and parks and recreation facilities.

General Fund Expenditures

Like most U.S. cities, Clayton is facing budgetary challenges. With declining revenue and increased costs, the City is being forced to make difficult decisions while working to preserve its high service standards.



Contact Information

MAYOR

Linda Goldstein
lgoldstein@ci.clayton.mo.us

BOARD MEMBERS

WARD I

Judy R. Goodman
jgoodman@ci.clayton.mo.us

Andrea Maddox-Dallas
amdcons@ci.clayton.mo.us

WARD II

Michelle Harris
mharris@ci.clayton.mo.us

Cynthia Garnholz
cgarnholz@ci.clayton.mo.us

WARD III

Alex Berger III
aberger@ci.clayton.mo.us

Steven E. Lichtenfeld
slichtenfeld@ci.clayton.mo.us

CITY MANAGER

Craig Owens
cowens@ci.clayton.mo.us

Important Numbers

In Case of Emergency..... 911

City Manager 290.8400
Community Outreach 290.8473
Customer Service 290.8441
Finance 290.8445
Fire (non-emergency) 290.8485
Planning and Development 290.8453
Mayor/Board of Aldermen/City Clerk 290.8469
Parks and Recreation 290.8500
Human Resources.....290.8448
Police (non-emergency).....645.3000
Public Works 290.8540
TDD.....290.8435

CLAYTON
MISSOURI

10 North Bemiston Avenue » Clayton, Missouri 63105 » 314.727.8100