City of St. Louis
FY 2015-16

April 22, 2015

Fund 1010

Dept 1100000 Board of Aldermen

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,891,907	1,911,201	1,931,904	1,947,466	1,947,466
5136000	Employer Social Security Coverage	142,845	145,185	147,791	148,981	148,981
5137000	Employees Health Insurance	243,085	262,988	279,048	306,944	302,544
5138000	Employee Retirement Plan	268,860	298,311	293,070	295,431	271,282
5138100	Employee Retirement - Debt Contribution	28,152	35,388	36,706	37,002	35,054
5142000	Employees Life Insurance	6,771	8,402	8,462	8,530	8,530
5144201	Long Term Disability	0	0	2,415	2,434	2,434
5147000	Workers Comp - Insurance & Admin.	22,703	22,934	23,183	23,370	23,370
5197000	Reserve for Twenty-Seventh Pay	7,814	7,864	7,921	7,985	7,985
	Subtotal	**2,612,137**	**2,692,273**	**2,730,500**	**2,778,143**	**2,747,646**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	63,157	37,558	65,000	50,000	50,000
	Subtotal	**63,157**	**37,558**	**65,000**	**50,000**	**50,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	6,447	6,767	4,500	4,500	4,500
	Subtotal	**6,447**	**6,767**	**4,500**	**4,500**	**4,500**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	10,000	15,000	15,000
	Subtotal	**0**	**0**	**10,000**	**15,000**	**15,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,798	3,074	2,680	3,000	3,000
5636000	Communications	79	0	3,000	6,000	3,000
5646000	Education and Training	305	1,951	4,000	5,000	4,000
5664000	Elected Officials Expense Accounts	98,316	103,135	121,800	121,800	121,800
5670000	Prior Year Encumbrances	19,126	22,514	0	0	0
	Subtotal	**120,624**	**130,674**	**131,480**	**135,800**	**131,800**
	Department Total	**2,802,365**	**2,867,272**	**2,941,480**	**2,983,443**	**2,948,946**

City of St. Louis
Department Personnel Schedule
FY 2016

April 22, 2015

Dept 110 Board of Aldermen

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1100000**	**Board of Aldermen**									
1010	5101	President, Board of Aldermen	01E	1748	1.00	1.00	1.00	90,766	90,766	1.00	90,766
1010	5101	Aldermen - Elected Odd Year	EL	0	14.00	13.00	14.00	522,340	522,191	14.00	522,191
1010	5101	Aldermen - Elected Even Year	EL	0	14.00	13.00	14.00	522,340	522,191	14.00	522,191
1010	5101	Counsel Board of Aldermen	31M	0	1.00	1.00	1.00	106,106	108,239	1.00	108,239
1010	5101	Special Asst. to President	27M	1746	1.00	1.00	1.00	94,328	96,210	1.00	96,210
1010	5101	Assistant Clerk - Board of Aldermen	21M	0	1.00	1.00	1.00	57,668	58,811	1.00	58,811
1010	5101	Adm. Assistant to President	16M	1745	2.00	2.00	2.00	118,326	120,687	2.00	120,687
1010	5101	Admin. Assistant - Board of Aldermen	17M	0	1.00	1.00	1.00	50,388	51,392	1.00	51,392
1010	5101	Executive Secretary	17M	0	1.00	1.00	1.00	45,786	46,693	1.00	46,693
1010	5101	Secretary to President	15G	1741	1.00	1.00	1.00	49,166	50,141	1.00	50,141
1010	5101	Secretary	12G	0	5.00	5.00	5.00	208,910	213,062	5.00	213,062
1010	5101	Receptionist-Secretary	10G	0	1.00	1.00	1.00	28,080	28,640	1.00	28,640
1010	5101	Aide / Sergeant-At-Arms	08G	0	1.00	1.00	1.00	37,700	38,443	1.00	38,443
		Account Subtotal			**44.00**	**42.00**	**44.00**	**1,931,904**	**1,947,466**	**44.00**	**1,947,466**
		Department 1100000 Total			**44.00**	**42.00**	**44.00**	**1,931,904**	**1,947,466**	**44.00**	**1,947,466**
110		**Board of Aldermen Total**			**44.00**	**42.00**	**44.00**	**1,931,904**	**1,947,466**	**44.00**	**1,947,466**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1010

Dept 1200000 Mayor's Office

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,147,216	1,167,697	1,106,324	1,037,886	1,087,886
5112000	Salaries-Per Performance Employees	0	44,352	55,000	98,500	48,500
5136000	Employer Social Security Coverage	77,801	86,638	88,841	86,934	86,934
5137000	Employees Health Insurance	84,543	89,479	158,550	174,400	171,900
5138000	Employee Retirement Plan	155,890	180,626	167,829	157,447	151,543
5138100	Employee Retirement - Debt Contribution	16,324	21,428	21,020	19,720	19,582
5142000	Employees Life Insurance	4,140	5,061	4,846	4,546	4,765
5144201	Long Term Disability	0	0	1,383	1,297	1,360
5147000	Workers Comp - Insurance & Admin.	13,056	14,012	13,276	12,455	13,055
5197000	Reserve for Twenty-Seventh Pay	4,602	4,875	4,536	4,255	4,460
	Subtotal	**1,503,572**	**1,614,168**	**1,621,605**	**1,597,440**	**1,589,985**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	15,934	13,720	17,000	17,000	17,000
5236000	Communications	0	20	2,000	2,000	2,000
5246000	Education and Training	312	1,349	3,000	3,000	3,000
	Subtotal	**16,246**	**15,089**	**22,000**	**22,000**	**22,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,043	7,267	10,000	10,000	10,000
5336000	Communications	0	0	350	350	350
	Subtotal	**3,043**	**7,267**	**10,350**	**10,350**	**10,350**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	428	169	2,500	2,500	2,500
5636000	Communications	3,170	3,056	10,000	10,000	10,000
5645000	Travel	0	2,921	5,000	5,000	5,000
5646000	Education and Training	0	224	2,000	2,000	2,000
5647000	Transportation	0	1,497	500	10,000	10,000
5648000	Membership Fees	1,481	1,824	3,500	3,500	3,500
5653000	Internal Service	11,158	12,367	10,000	1,500	1,500
5664000	Elected Officials Expense Accounts	30,000	30,000	30,000	0	0
5664120	Mayor's Contingent Fund	0	0	0	30,000	30,000
5668000	Lobbying	90,000	90,000	92,000	92,000	92,000
	Subtotal	**136,237**	**142,058**	**155,500**	**156,500**	**156,500**
	Department Total	**1,659,098**	**1,778,582**	**1,809,455**	**1,786,290**	**1,778,835**

City of St. Louis
Department Personnel Schedule
FY 2016

April 22, 2015

Dept 120 Mayor's Office

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1200000**	**Mayor's Office**									
1010	5101	Mayor	03E	1739	1.00	1.00	1.00	131,820	131,820	1.00	131,820
1010	5101	Chief of Staff	23M	1737	1.00	1.00	1.00	161,044	136,006	1.00	136,006
1010	5101	Executive Director for Development	23M	1728	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Director for Operations	23M	1736	1.00	1.00	1.00	0	135,356	1.00	135,356
1010	5101	Executive Secretary to the Mayor	21M	1727	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Assistant to the Mayor	20M	1725	3.00	1.00	3.00	200,226	105,066	3.00	105,066
1010	5101	Special Assistant to the Mayor	17M	1723	5.00	3.00	5.00	316,732	211,744	5.00	211,744
1010	5101	Research Analyst to Mayor	16P	1729	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Public Information Officer to Mayor	16M	1613	1.00	1.00	1.00	70,720	71,422	1.00	71,422
1010	5101	Administrative Assistant to the Mayor	14M	1721	5.00	2.00	4.00	158,522	147,940	4.00	147,940
1010	5101	Public Information Officer I	13G	1614	1.00	0.00	1.00	43,420	0	1.00	0
1010	5101	Secretary and Stenographer to the Mayor	11G	1175	1.00	1.00	1.00	43,420	43,836	1.00	43,836
1010	5101	Executive Secretary II	14G	1135	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	43,420	43,836	1.00	43,836
1010	5101	Receptionist to the Mayor	09G	1162	1.00	1.00	1.00	0	43,836	1.00	43,836
1010	5101	Program Manager I	15M	1693	0.00	1.00	1.00	0	50,024	1.00	50,024
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-63,000	-83,000	0.00	-33,000
		Account Subtotal			**25.00**	**14.00**	**25.00**	**1,106,324**	**1,037,886**	**25.00**	**1,087,886**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	55,000	98,500	0.00	48,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**55,000**	**98,500**	**0.00**	**48,500**
		Department 1200000 Total			**25.00**	**14.00**	**25.00**	**1,161,324**	**1,136,386**	**25.00**	**1,136,386**
120		**Mayor's Office Total**			**25.00**	**14.00**	**25.00**	**1,161,324**	**1,136,386**	**25.00**	**1,136,386**

Fund 1162

Dept 1210000 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,202,150	1,143,061	2,219,334	2,270,190	2,269,332
5112000	Salaries-Per Performance Employees	0	69,708	60,200	60,200	60,200
5136000	Employer Social Security Coverage	121,704	101,792	177,827	181,717	181,652
5137000	Employees Health Insurance	137,603	134,913	336,126	369,728	364,428
5138000	Employee Retirement Plan	170,068	177,527	336,673	344,388	316,118
5138100	Employee Retirement - Debt Contribution	17,867	198,587	42,167	43,134	40,848
5142000	Employees Life Insurance	4,374	5,017	9,721	9,943	9,940
5144201	Long Term Disability	0	0	2,774	2,838	2,837
5147000	Workers Comp - Insurance & Admin.	14,364	13,695	26,632	27,242	27,232
5172000	Overtime - Regular Employees	12,457	735	45,000	45,000	45,000
	Subtotal	**1,680,587**	**1,845,035**	**3,256,454**	**3,354,380**	**3,317,587**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	109,897	25,240	59,582	64,600	64,600
5236000	Communications	0	60	2,000	2,050	2,050
5246000	Education and Training	5,832	14,051	8,200	8,350	8,350
	Subtotal	**115,729**	**39,351**	**69,782**	**75,000**	**75,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	12,616	11,975	54,597	59,600	59,600
5382000	Land and Buildings	147,555	2,352	150,000	150,000	150,000
	Subtotal	**160,171**	**14,327**	**204,597**	**209,600**	**209,600**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	149,147	149,921	183,174	193,174	193,174
5636000	Communications	76,471	72,275	29,971	30,570	30,570
5637079	Postage	0	0	98,243	98,243	98,243
5645000	Travel	15,044	10,627	10,599	10,650	10,650
5646000	Education and Training	4,005	774	15,263	16,263	16,263
5647000	Transportation	1,295	995	10,436	11,436	11,436
5648000	Membership Fees	5,774	5,235	2,032	2,075	2,075
5653000	Internal Service	12,641	2,736	0	0	0
5658000	Banking Services	0	0	6,159	6,159	6,159
5659000	Professional Services	130,655	89,372	52,987	54,987	54,987
5659005	General	0	0	15,948	16,267	16,267
5659530	Core/Intensive Services	1,577,847	1,240,132	0	0	0
5659592	IN-School Youth	850,908	651,097	0	0	0
5659636	On The Job Training	202,371	649,020	0	0	0
5659646	Out-Of-School Youth	527,596	292,667	0	0	0
5659690	Skills/Job Training For Clients	2,518,723	299,737	0	0	0
5659692	Summer In-School Youth	265,137	73,635	0	0	0
5659694	Summer Out-Of-School Youth	62,202	35,430	0	0	0
5659698	Supportive Services	18,060	5,710	0	0	0
5659712	Transportation	59,568	31,875	0	0	0
5659735	Work Experience	89,129	52,221	0	0	0
5663000	Surety Bond Premiums and Insurance	11,507	6,224	0	0	0

Fund 1162

Dept 1210000 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	Subtotal	**6,578,080**	**3,669,683**	**424,812**	**439,824**	**439,824**
	Department Total	**8,534,567**	**5,568,396**	**3,955,645**	**4,078,804**	**4,042,011**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 121 St Louis Agency on Training & Employment

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1210000**	**St. Louis Agency on Training & Employment**									
1162	5101	Director of Employment and Training	20M	6229	1.00	1.00	1.00	113,074	115,336	1.00	115,336
1162	5101	Deputy Director of Employment and Traini	18M	6228	1.00	1.00	1.00	75,140	76,648	1.00	76,648
1162	5101	Employment and Training Specialist IV	17P	6218	2.00	1.00	2.00	129,714	136,240	2.00	136,240
1162	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	66,872	68,224	1.00	68,224
1162	5101	Employment and Training Specialist III	15P	6215	4.00	4.00	4.00	250,380	255,424	4.00	255,424
1162	5101	Employment and Training Specialist II	14G	6214	10.00	6.00	8.00	348,270	357,058	8.00	356,200
1162	5101	Accountant II	14G	1442	3.00	3.00	3.00	136,474	139,204	3.00	139,204
1162	5101	Employment and Training Specialist I	13G	6213	16.00	2.00	16.00	586,872	598,624	16.00	598,624
1162	5101	Administrative Assistant I	13G	1621	1.00	0.00	1.00	40,976	40,976	1.00	40,976
1162	5101	Employment and Training Representative	12G	6211	2.00	0.00	2.00	66,040	67,392	2.00	67,392
1162	5101	Program Specialist I	11G	1696	2.00	0.00	2.00	60,788	62,036	2.00	62,036
1162	5101	Account Clerk II	11G	1142	2.00	1.00	2.00	63,232	65,780	2.00	65,780
1162	5101	Account Clerk I	10G	1141	2.00	0.00	2.00	55,848	56,992	2.00	56,992
1162	5101	Program Coordinator	14P	1698	1.00	0.00	1.00	41,730	42,588	1.00	42,588
1162	5101	Clerk II	09G	1113	2.00	1.00	2.00	56,628	57,772	2.00	57,772
1162	5101	Clerk Typist II	09G	1122	3.00	0.00	3.00	77,142	78,702	3.00	78,702
1162	5101	Receptionist	08G	1161	2.00	0.00	2.00	50,154	51,194	2.00	51,194
		Account Subtotal			**55.00**	**21.00**	**53.00**	**2,219,334**	**2,270,190**	**53.00**	**2,269,332**
1162	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	60,200	60,200	0.00	60,200
		Account Subtotal			**0.00**	**0.00**	**0.00**	**60,200**	**60,200**	**0.00**	**60,200**
1162	5172	Overtime	0	0	0.00	0.00	0.00	45,000	45,000	0.00	45,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**45,000**	**45,000**	**0.00**	**45,000**
		Department 1210000 Total			**55.00**	**21.00**	**53.00**	**2,324,534**	**2,375,390**	**53.00**	**2,374,532**
121		**St Louis Agency on Training & Employ Total**			**55.00**	**21.00**	**53.00**	**2,324,534**	**2,375,390**	**53.00**	**2,374,532**

Fund 1010

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,914,331	2,011,915	1,791,934	1,810,458	1,790,458
5111000	Salaries-Temporary Employees	0	18,572	0	0	0
5112000	Salaries-Per Performance Employees	0	15,010	50,000	60,000	50,000
5135000	Members - Various Boards	1,595	3,025	5,040	5,040	5,040
5136000	Employer Social Security Coverage	140,668	147,602	141,137	143,320	141,025
5137000	Employees Health Insurance	202,498	207,470	227,361	250,090	246,505
5138000	Employee Retirement Plan	266,321	277,734	271,836	274,646	249,411
5138100	Employee Retirement - Debt Contribution	27,885	32,542	34,047	34,399	32,228
5142000	Employees Life Insurance	6,828	7,833	7,849	7,930	7,842
5144201	Long Term Disability	0	0	2,240	2,263	2,238
5147000	Workers Comp - Insurance & Admin.	22,972	23,497	21,503	21,725	21,485
5172000	Overtime - Regular Employees	0	0	3,000	3,000	3,000
5197000	Reserve for Twenty-Seventh Pay	7,614	7,500	7,347	7,423	7,341
	Subtotal	**2,590,712**	**2,752,700**	**2,563,294**	**2,620,294**	**2,556,573**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	18,511	17,152	15,000	20,000	15,000
5246000	Education and Training	2,006	3,143	6,500	6,500	6,500
	Subtotal	**20,517**	**20,295**	**21,500**	**26,500**	**21,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	12,544	10,231	22,000	22,000	22,000
	Subtotal	**12,544**	**10,231**	**22,000**	**22,000**	**22,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,434	0	10,000	10,000	5,000
5446000	Education and Training	0	0	2,000	2,000	2,000
	Subtotal	**1,434**	**0**	**12,000**	**12,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	15,723	14,837	17,000	17,000	17,000
5635144	Maintenance Contracts	0	0	15,000	15,000	15,000
5636000	Communications	0	95	2,000	2,000	2,000
5646000	Education and Training	12,840	8,445	30,000	30,000	30,000
5647000	Transportation	140	0	3,000	3,000	3,000
5648000	Membership Fees	0	0	2,000	2,000	2,000
5653000	Internal Service	35,304	33,281	20,000	20,000	20,000
5654000	Healthcare Service	21,647	15,485	30,000	30,000	30,000
5654168	Pre-Employment Medicals	52,575	47,310	49,500	55,000	50,000
5659000	Professional Services	106,866	36,343	15,000	30,000	30,000
5659006	Advertising Services	0	0	30,000	30,000	30,000
5659082	Promotional Consultant	0	0	150,000	0	0
5659086	Recruiting	0	0	0	0	25,000
5660000	Legal Services	0	0	45,000	45,000	45,000
5670000	Prior Year Encumbrances	0	216,779	0	0	0
	Subtotal	**245,095**	**372,575**	**408,500**	**279,000**	**299,000**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1010

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	Department Total	**2,870,302**	**3,155,801**	**3,027,294**	**2,959,794**	**2,906,073**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1110

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	94,062	95,936	72,786	0	0
5136000	Employer Social Security Coverage	7,114	7,270	5,568	0	0
5137000	Employees Health Insurance	5,643	6,027	6,342	0	0
5138000	Employee Retirement Plan	13,468	14,974	11,042	0	0
5138100	Employee Retirement - Debt Contribution	1,410	1,776	1,383	0	0
5142000	Employees Life Insurance	342	422	319	0	0
5144201	Long Term Disability	0	0	91	0	0
5147000	Workers Comp - Insurance & Admin.	1,129	1,151	873	0	0
	Subtotal	**123,168**	**127,556**	**98,404**	**0**	**0**
	Department Total	**123,168**	**127,556**	**98,404**	**0**	**0**

Fund 1613

Dept 1230000 Dept. Of Personnel - Employee Benefits

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5654033	Employees Medical Insurance	1,969,740	1,901,240	2,045,582	2,308,082	2,308,082
5654034	Employer Medical - Single	4,430,268	6,256,516	5,667,972	6,361,144	6,361,144
5654148	Employer Medical-Dependent	0	0	666,324	745,912	745,912
5654151	COBRA	370,646	189,529	267,538	242,108	242,108
5654152	Retiree Medical	107,779	99,680	133,838	132,609	132,609
5659000	Professional Services	38,155	27,345	38,000	38,000	38,000
	Subtotal	**6,916,588**	**8,474,310**	**8,819,254**	**9,827,855**	**9,827,855**
	Department Total	**6,916,588**	**8,474,310**	**8,819,254**	**9,827,855**	**9,827,855**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1713

Dept 1230000 Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	338,542	347,521	375,154	338,052	338,052
5136000	Employer Social Security Coverage	24,629	25,285	28,699	25,861	25,861
5137000	Employees Health Insurance	39,501	42,189	45,345	44,646	44,006
5138000	Employee Retirement Plan	48,410	54,160	56,911	51,282	47,091
5138100	Employee Retirement - Debt Contribution	5,069	6,425	7,128	6,423	6,085
5142000	Employees Life Insurance	1,245	1,538	1,643	1,481	1,481
5144201	Long Term Disability	0	0	469	423	423
5147000	Workers Comp - Insurance & Admin.	4,063	4,170	4,502	4,057	4,057
	Subtotal	**461,459**	**481,288**	**519,851**	**472,225**	**467,056**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,209	3,336	3,000	3,000	3,000
5246000	Education and Training	0	537	2,500	2,500	2,500
5254107	Wellness Program Supplies	132,237	117,649	70,000	70,000	70,000
	Subtotal	**137,446**	**121,522**	**75,500**	**75,500**	**75,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,740	1,159	4,000	4,000	4,000
5337000	Public Health and Safety	0	5,500	6,000	6,000	6,000
5370000	Prior Year Encumbrances	0	616	0	0	0
	Subtotal	**4,740**	**7,275**	**10,000**	**10,000**	**10,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	10,000	30,000	30,000
	Subtotal	**0**	**0**	**10,000**	**30,000**	**30,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	426	387	5,500	5,500	5,500
5636000	Communications	0	0	2,000	2,000	2,000
5646000	Education and Training	77	0	1,000	1,000	1,000
5648000	Membership Fees	15,015	15,015	17,000	20,000	20,000
5653000	Internal Service	19,635	116,577	150,000	150,000	150,000
5654005	Accidental Death & Dismemberment Insurance	116,767	106,041	117,000	117,000	117,000
5654026	Dental Insurance	1,217,109	1,135,519	1,254,200	1,302,500	1,302,500
5654027	Dependent Basic Life Insurance	12,881	11,672	13,780	13,780	13,780
5654032	Employee Assistance Programs (EAP)	60,000	60,000	63,000	67,500	67,500
5654033	Employees Medical Insurance	7,272,160	6,726,289	7,135,898	7,868,793	7,868,793
5654034	Employer Medical - Single	20,851,489	19,962,975	19,713,942	21,538,797	21,538,797
5654035	Employees Medical Insuranc- SLPD	0	0	7,910,834	8,202,900	8,013,898
5654076	Optional Life Insurance	427,214	429,325	468,000	508,400	508,400
5654080	Prepaid Legal Insurance	77,848	74,333	85,800	85,800	85,800
5654107	Wellness Program	0	0	165,000	165,000	165,000
5654142	Cancer Insurance	2,343,010	2,291,089	2,506,000	2,668,500	2,668,500
5654148	Employer Medical-Dependent	0	0	2,282,877	2,480,843	2,480,843
5654149	Life Insurance	810,887	756,821	806,000	843,000	843,000
5654151	COBRA	261,883	21,485	939,906	833,918	833,918

City of St. Louis
FY 2015-16

Fund 1713

Dept 1230000 Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5654152	Retiree Medical	383,015	225,273	353,672	316,271	316,271
5654170	Long Term Disability	0	0	609,960	636,000	636,000
5654201	Long term Disability	99,772	0	0	0	0
5659000	Professional Services	127,542	125,002	140,000	140,000	140,000
5659001	ACA Compliance Consultant	0	0	0	0	50,000
5670000	Prior Year Encumbrances	0	571,915	0	0	0
	Subtotal	**34,096,730**	**32,629,718**	**44,741,369**	**47,967,502**	**47,828,500**
	Department Total	**34,700,375**	**33,239,803**	**45,356,720**	**48,555,227**	**48,411,056**

Fund 1010

Dept 1230001 Department of Personnel-Police Unit

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	310,318	394,420	402,818	402,818
5136000	Employer Social Security Coverage	0	20,754	30,173	30,816	30,816
5137000	Employees Health Insurance	0	27,923	50,736	55,808	55,008
5138000	Employee Retirement Plan	0	40,278	59,834	61,107	56,113
5138100	Employee Retirement - Debt Contribution	0	9,428	7,494	7,654	7,251
5142000	Employees Life Insurance	0	1,117	1,728	1,764	1,764
5144201	Long Term Disability	0	0	493	504	504
5147000	Workers Comp - Insurance & Admin.	0	1,807	4,733	4,834	4,834
5172000	Overtime - Regular Employees	0	2,509	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	1,343	1,617	1,652	1,652
	Subtotal	**0**	**415,477**	**551,228**	**566,957**	**560,760**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	300	300	300
	Subtotal	**0**	**0**	**300**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	89	900	900	900
5648000	Membership Fees	0	180	1,500	1,500	1,500
5654084	Psychiatric Evaluations	0	11,775	20,000	20,000	20,000
5659000	Professional Services	0	0	10,000	10,000	10,000
5659058	Insurance Consultant	0	0	160,000	160,000	160,000
5659082	Promotional Consultant	0	60,343	80,000	80,000	195,000
5659086	Recruiting	0	1,538	55,000	55,000	150,000
5659138	Benefits Consulting	0	45,150	77,000	77,000	77,000
5660000	Legal Services	0	0	8,000	60,000	60,000
	Subtotal	**0**	**119,075**	**412,400**	**464,400**	**674,400**
	Department Total	**0**	**534,552**	**963,928**	**1,031,657**	**1,235,460**

Fund 1116

Dept 1231000 City Employee Pension Trust Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5662001	General Fund Payment-ERS Costs	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
	Subtotal	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**
	Department Total	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 123 Department of Personnel

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1230000**	**Department of Personnel**									
1010	5101	Director of Human Resources	22M	1529	0.85	0.85	0.85	131,612	116,376	0.85	116,376
1010	5101	Deputy Director of Human Resources	20M	1528	1.00	0.00	1.00	55,212	56,316	1.00	56,316
1010	5101	Human Resources Manager	18M	1523	5.00	4.00	5.00	380,900	377,858	5.00	377,858
1010	5101	Human Resources Specialist IV	16P	1516	1.00	1.00	1.00	58,266	59,436	1.00	59,436
1010	5101	Human Resources Specialist III	15P	1515	5.00	3.00	3.00	273,832	175,422	3.00	175,422
1010	5101	Human Resources Specialist II	14G	1514	4.00	2.00	4.00	185,042	187,512	4.00	187,512
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	50,154	52,182	1.00	52,182
1010	5101	Human Resources Specialist I	13G	1513	3.00	4.00	6.00	114,244	227,266	6.00	227,266
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	50,258	51,272	1.00	51,272
1010	5101	Safety Officer III	15P	1533	1.00	1.00	1.00	55,302	56,420	1.00	56,420
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	49,530	50,518	1.00	50,518
1010	5101	Administrative Assistant I	13G	1621	2.00	2.00	2.00	48,672	89,466	2.00	89,466
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	40,456	41,262	1.00	41,262
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	36,244	36,972	1.00	36,972
1010	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	67,392	60,788	2.00	60,788
1010	5101	Secretary II	10G	1132	2.00	2.00	2.00	68,770	70,148	2.00	70,148
1010	5101	Clerk Typist II	09G	1122	4.00	3.00	3.00	126,048	101,244	3.00	101,244
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-20,000
		Account Subtotal			**35.85**	**29.85**	**35.85**	**1,791,934**	**1,810,458**	**35.85**	**1,790,458**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	50,000	60,000	0.00	50,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**50,000**	**60,000**	**0.00**	**50,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	3,000	3,000	0.00	3,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**3,000**	**3,000**	**0.00**	**3,000**
		Department 1230000 Total			**35.85**	**29.85**	**35.85**	**1,844,934**	**1,873,458**	**35.85**	**1,843,458**
Dept	**1230001**	**Department of Personnel-Police Unit**									
1010	5101	Human Resources Manager	18M	1523	2.00	2.00	2.00	151,632	154,622	2.00	154,622
1010	5101	Human Resources Specialist II	14G	1514	1.00	1.00	1.00	55,146	56,238	1.00	56,238
1010	5101	Workers Compensation Specialist	13G	1543	1.00	1.00	1.00	48,490	49,452	1.00	49,452
1010	5101	Human Resources Specialist I	13G	1513	1.00	1.00	1.00	37,128	37,882	1.00	37,882
1010	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	40,248	41,028	1.00	41,028
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	61,776	63,596	2.00	63,596
		Account Subtotal			**8.00**	**8.00**	**8.00**	**394,420**	**402,818**	**8.00**	**402,818**
		Department 1230001 Total			**8.00**	**8.00**	**8.00**	**394,420**	**402,818**	**8.00**	**402,818**
Dept	**1230000**	**Department of Personnel**									
1110	5101	Human Resources Manager	18M	1523	1.00	0.00	0.00	97,786	0	0.00	0

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 123 Department of Personnel

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-25,000	0	0.00	0
		Account Subtotal			**1.00**	**0.00**	**0.00**	**72,786**	**0**	**0.00**	**0**
		Department 1230000 Total			**1.00**	**0.00**	**0.00**	**72,786**	**0**	**0.00**	**0**
Dept 1230000 Department of Personnel											
1510	5101	Human Resources Specialist IV	16P	1516	1.00	0.00	0.00	54,860	0	0.00	0
1510	5101	Human Resources Specialist III	15P	1515	0.00	0.00	1.00	0	49,998	1.00	49,998
1510	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	31,564	32,188	1.00	32,188
		Account Subtotal			**2.00**	**1.00**	**2.00**	**86,424**	**82,186**	**2.00**	**82,186**
		Department 1230000 Total			**2.00**	**1.00**	**2.00**	**86,424**	**82,186**	**2.00**	**82,186**
Dept 1230000 Dept. of Personnel - Employee Benefits											
1713	5101	Director of Human Resources	22M	1529	0.15	0.15	0.15	20,124	20,124	0.15	20,124
1713	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	75,140	84,318	1.00	84,318
1713	5101	Human Resources Specialist II	14G	1514	0.00	1.00	1.00	0	44,590	1.00	44,590
1713	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	48,698	49,660	1.00	49,660
1713	5101	Accountant I	13G	1441	0.00	0.25	0.25	0	9,100	0.25	9,100
1713	5101	Accounting Officer	16M	1447	1.00	0.00	0.00	59,748	0	0.00	0
1713	5101	Human Resources Specialist I	13G	1513	1.00	0.00	0.00	42,874	0	0.00	0
1713	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	45,162	45,162	1.00	45,162
1713	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	45,058	45,968	1.00	45,968
1713	5101	Benefits Clerk	10G	1541	1.00	1.00	1.00	38,350	39,130	1.00	39,130
		Account Subtotal			**7.15**	**6.40**	**6.40**	**375,154**	**338,052**	**6.40**	**338,052**
		Department 1230000 Total			**7.15**	**6.40**	**6.40**	**375,154**	**338,052**	**6.40**	**338,052**
123		**Department of Personnel Total**			**54.00**	**45.25**	**52.25**	**2,773,718**	**2,696,514**	**52.25**	**2,666,514**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1010

Dept 1240000 Register

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	119,232	121,465	123,795	111,956	111,956
5136000	Employer Social Security Coverage	8,904	9,182	9,470	8,565	8,565
5137000	Employees Health Insurance	16,929	18,081	19,026	20,928	20,628
5138000	Employee Retirement Plan	17,072	18,959	18,780	16,984	15,595
5138100	Employee Retirement - Debt Contribution	1,788	2,249	2,352	2,127	2,015
5142000	Employees Life Insurance	367	420	542	490	490
5144201	Long Term Disability	0	0	155	140	140
5147000	Workers Comp - Insurance & Admin.	1,431	1,458	1,486	1,343	1,343
5197000	Reserve for Twenty-Seventh Pay	488	498	508	459	459
	Subtotal	**166,211**	**172,312**	**176,114**	**162,992**	**161,191**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,795	3,225	4,000	5,000	4,000
	Subtotal	**3,795**	**3,225**	**4,000**	**5,000**	**4,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,828	1,828	1,800	2,000	2,000
	Subtotal	**1,828**	**1,828**	**1,800**	**2,000**	**2,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	492	482	500	500	500
5653000	Internal Service	879	640	1,000	1,000	1,000
	Subtotal	**1,371**	**1,122**	**1,500**	**1,500**	**1,500**
	Department Total	**173,205**	**178,487**	**183,414**	**171,492**	**168,691**

City of St. Louis
Department Personnel Schedule
FY 2016

April 22, 2015

Dept 124 Register

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1240000**	**Register**									
1010	5101	Register	14M	1661	1.00	1.00	1.00	53,809	53,820	1.00	53,820
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	40,575	32,422	1.00	32,422
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	29,411	25,714	1.00	25,714
		Account Subtotal			**3.00**	**3.00**	**3.00**	**123,795**	**111,956**	**3.00**	**111,956**
		Department 1240000 Total			**3.00**	**3.00**	**3.00**	**123,795**	**111,956**	**3.00**	**111,956**
124		**Register Total**			**3.00**	**3.00**	**3.00**	**123,795**	**111,956**	**3.00**	**111,956**

Fund 1010

Dept 1260000 Civil Rights Enforcement Agency

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	223,732	235,719	231,244	230,282	233,038
5136000	Employer Social Security Coverage	15,918	17,023	17,690	17,617	17,827
5137000	Employees Health Insurance	22,572	24,108	25,368	27,904	27,504
5138000	Employee Retirement Plan	32,013	35,261	35,080	34,934	32,462
5138100	Employee Retirement - Debt Contribution	3,352	4,183	4,394	4,375	4,195
5142000	Employees Life Insurance	820	1,003	1,013	1,009	1,021
5144201	Long Term Disability	0	0	289	288	291
5147000	Workers Comp - Insurance & Admin.	2,685	2,829	2,775	2,763	2,796
5197000	Reserve for Twenty-Seventh Pay	911	923	948	944	955
	Subtotal	**302,003**	**321,049**	**318,801**	**320,116**	**320,089**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,000	1,966	2,000	2,000	2,000
5246000	Education and Training	129	100	500	500	500
	Subtotal	**3,129**	**2,066**	**2,500**	**2,500**	**2,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	400	155	200	257	257
	Subtotal	**400**	**155**	**200**	**257**	**257**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	445	103	100	100	100
5636000	Communications	2,000	1,500	500	300	300
5647000	Transportation	60	100	100	50	50
5653000	Internal Service	4,267	0	500	100	100
	Subtotal	**6,772**	**1,703**	**1,200**	**550**	**550**
	Department Total	**312,304**	**324,973**	**322,701**	**323,423**	**323,396**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1168

Dept 1260800 CREA - EEOC Contract

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	14,203	10,007	22,290	21,502	21,502
5136000	Employer Social Security Coverage	847	706	1,705	1,645	1,645
5137000	Employees Health Insurance	1,737	1,411	3,171	3,488	3,438
5138000	Employee Retirement Plan	2,027	1,428	3,381	3,262	2,995
5138100	Employee Retirement - Debt Contribution	0	157	424	409	387
5142000	Employees Life Insurance	46	39	98	94	94
5144201	Long Term Disability	0	0	28	27	27
5147000	Workers Comp - Insurance & Admin.	0	111	267	258	258
	Subtotal	**18,860**	**13,859**	**31,364**	**30,685**	**30,346**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,069	6,301	2,000	2,000	2,000
5246000	Education and Training	2,827	509	1,500	1,500	1,500
	Subtotal	**4,896**	**6,810**	**3,500**	**3,500**	**3,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	106	58	500	500	500
	Subtotal	**106**	**58**	**500**	**500**	**500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,000	2,000
5636000	Communications	729	682	0	0	0
5645000	Travel	3,607	1,904	5,000	5,000	5,000
5646000	Education and Training	975	1,047	1,000	1,000	1,000
5647000	Transportation	0	0	500	500	500
5648000	Membership Fees	0	0	1,000	1,000	1,000
5653000	Internal Service	0	0	1,000	1,000	1,000
5659000	Professional Services	0	0	3,000	3,000	3,000
5660000	Legal Services	0	0	2,000	2,000	2,000
	Subtotal	**5,311**	**3,633**	**15,500**	**15,500**	**15,500**
	Department Total	**29,173**	**24,360**	**50,864**	**50,185**	**49,846**

Fund 1168

Dept 1260900 CREA - HUD Contract

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	63,250	73,022	66,658	64,792	64,792
5111000	Salaries-Temporary Employees	12,204	17,256	10,000	10,000	10,000
5112000	Salaries-Per Performance Employees	0	8,561	22,000	22,000	22,000
5112000	Per Performance Employees	0	0	0	22,000	22,000
5136000	Employer Social Security Coverage	4,851	6,026	5,099	6,640	6,640
5137000	Employees Health Insurance	7,814	10,643	9,513	10,464	10,314
5138000	Employee Retirement Plan	8,928	11,532	10,112	9,829	9,026
5138100	Employee Retirement - Debt Contribution	1,149	1,381	1,267	1,231	1,166
5142000	Employees Life Insurance	211	329	292	284	284
5144201	Long Term Disability	0	0	83	81	81
5147000	Workers Comp - Insurance & Admin.	929	885	800	778	778
	Subtotal	**99,336**	**129,635**	**125,824**	**148,099**	**147,081**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,375	11,958	6,000	6,000	6,000
5236000	Communications	0	0	2,000	2,000	2,000
5246000	Education and Training	5,855	1,945	3,000	3,000	3,000
	Subtotal	**12,230**	**13,903**	**11,000**	**11,000**	**11,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	907	1,416	2,500	2,500	2,500
5346000	Education and Training	1,245	3,805	0	0	0
	Subtotal	**2,152**	**5,221**	**2,500**	**2,500**	**2,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,235	0	2,500	2,500	2,500
5636000	Communications	1,023	3,638	3,000	3,000	3,000
5645000	Travel	13,200	12,080	10,000	10,000	10,000
5646000	Education and Training	1,020	5,196	4,000	4,000	4,000
5647000	Transportation	260	151	2,000	2,000	2,000
5648000	Membership Fees	250	550	3,000	3,000	3,000
5653000	Internal Service	1,889	-302	3,500	3,500	3,500
5659000	Professional Services	22,668	29,041	10,000	10,500	10,500
5660000	Legal Services	2,500	0	5,000	0	0
	Subtotal	**47,045**	**50,354**	**43,000**	**38,500**	**38,500**
	Department Total	**160,763**	**199,113**	**182,324**	**200,099**	**199,081**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 126 Civil Rights Enforcement Agency

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 1260000		**Civil Rights Enforcement Agency**									
1010	5101	Director of Civil Rights Enforcement Agen	18M	6139	1.00	1.00	1.00	81,016	81,016	1.00	82,628
1010	5101	Deputy Director of Civil Rights Enforceme	16M	6138	1.00	1.00	1.00	57,070	57,070	1.00	58,214
1010	5101	Human Relations Specialist	13G	6131	1.00	1.00	1.00	51,428	51,428	1.00	51,428
1010	5101	Administrative Assistant II	14M	1622	0.00	0.00	0.00	41,730	0	0.00	0
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	0	40,768	1.00	40,768
		Account Subtotal			**4.00**	**4.00**	**4.00**	**231,244**	**230,282**	**4.00**	**233,038**
		Department 1260000 Total			**4.00**	**4.00**	**4.00**	**231,244**	**230,282**	**4.00**	**233,038**
Dept 1260800		**CREA - EEOC Contract**									
1168	5101	Human Relations Specialist	13G	6131	0.50	0.50	0.50	22,290	21,502	0.50	21,502
		Account Subtotal			**0.50**	**0.50**	**0.50**	**22,290**	**21,502**	**0.50**	**21,502**
		Department 1260800 Total			**0.50**	**0.50**	**0.50**	**22,290**	**21,502**	**0.50**	**21,502**
Dept 1260900		**CREA - HUD Contract**									
1168	5101	Human Relations Specialist	13G	6131	1.50	1.50	1.50	66,658	64,792	1.50	64,792
		Account Subtotal			**1.50**	**1.50**	**1.50**	**66,658**	**64,792**	**1.50**	**64,792**
1168	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	22,000	0.00	22,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**22,000**	**0.00**	**22,000**
		Department 1260900 Total			**1.50**	**1.50**	**1.50**	**66,658**	**86,792**	**1.50**	**86,792**
126		**Civil Rights Enforcement Agency Total**			**6.00**	**6.00**	**6.00**	**320,192**	**338,576**	**6.00**	**341,332**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1010

Dept 1270000 Information Technology Services Agency

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,379,487	2,303,183	2,551,614	2,592,926	2,664,888
5112000	Salaries-Per Performance Employees	56,134	32,233	31,200	36,200	31,200
5136000	Employer Social Security Coverage	182,373	175,939	199,176	202,719	207,842
5137000	Employees Health Insurance	204,973	206,411	263,827	290,202	292,918
5138000	Employee Retirement Plan	326,905	353,360	387,080	393,347	371,219
5138100	Employee Retirement - Debt Contribution	34,388	41,952	48,481	49,266	47,968
5142000	Employees Life Insurance	8,326	9,817	11,176	11,357	11,672
5144201	Long Term Disability	0	0	3,190	3,241	3,331
5147000	Workers Comp - Insurance & Admin.	27,943	27,071	30,619	31,115	31,979
5172000	Overtime - Regular Employees	18,114	22,342	20,800	20,800	20,800
5197000	Reserve for Twenty-Seventh Pay	9,988	10,476	10,462	10,631	10,926
	Subtotal	**3,248,631**	**3,182,784**	**3,557,625**	**3,641,804**	**3,694,743**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	37,185	46,567	44,300	41,300	41,300
5250000	Environmental	0	5,937	8,000	13,900	11,900
	Subtotal	**37,185**	**52,504**	**52,300**	**55,200**	**53,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,758	4,890	9,000	9,000	9,000
	Subtotal	**3,758**	**4,890**	**9,000**	**9,000**	**9,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,156,158	1,146,653	1,201,795	1,258,713	1,208,713
5635093	CityWorks Software & Licenses	57,000	57,000	57,000	170,000	170,000
5636000	Communications	483,723	448,410	444,400	438,400	438,400
5645000	Travel	0	29,296	0	0	0
5646000	Education and Training	29,218	0	30,000	60,000	30,000
5647000	Transportation	10	0	960	0	0
5653000	Internal Service	100	373	1,100	1,100	1,100
5655000	Internal Service - Gasoline & Diesel Fuel	918	946	1,000	900	900
5659000	Professional Services	84,150	95,862	125,000	356,000	135,000
5670000	Prior Year Encumbrances	28,655	0	0	0	0
	Subtotal	**1,839,932**	**1,778,540**	**1,861,255**	**2,285,113**	**1,984,113**
	Department Total	**5,129,506**	**5,018,718**	**5,480,180**	**5,991,117**	**5,741,056**

Fund 1116

Dept 1270000 Information Technology Services Agency

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	0	0	0	200,000
	Subtotal	**0**	**0**	**0**	**0**	**200,000**
	Department Total	**0**	**0**	**0**	**0**	**200,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 127 Information Technology Services Agency

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1270000**	**Information Technology Services Agency**									
1010	5101	Information Technology Services Director	21M	1367	1.00	1.00	1.00	117,130	119,470	1.00	119,470
1010	5101	Systems Development Manager	19M	1366	1.60	1.60	1.60	161,668	165,152	1.60	164,912
1010	5101	Network Systems Manager	18M	1364	1.00	1.00	1.00	88,842	90,610	1.00	90,610
1010	5101	Systems Project Leader	18M	1352	3.00	3.00	3.00	285,324	290,992	4.00	363,194
1010	5101	Data Processing Manager	18M	1365	1.00	1.00	1.00	72,202	73,658	1.00	73,658
1010	5101	Internet Services Manager	18M	1368	1.00	1.00	1.00	75,140	76,648	1.00	76,648
1010	5101	Systems Development Specialist	17P	1355	1.00	1.00	1.00	69,706	84,578	1.00	84,578
1010	5101	Programmer/Analyst II	16P	1342	4.00	4.00	4.00	317,148	321,802	4.00	321,802
1010	5101	Technical Support Specialist II	16P	1372	5.00	5.00	5.00	359,112	309,192	5.00	309,192
1010	5101	Programmer/Analyst I	15P	1341	5.00	4.00	5.00	255,946	265,096	5.00	265,096
1010	5101	Web Development Specialist I	14P	1345	2.00	2.00	2.00	98,332	100,308	2.00	100,308
1010	5101	Technical Support Specialist I	15P	1371	7.00	6.00	7.00	295,698	349,440	7.00	349,440
1010	5101	Computer Programmer II	14G	1332	2.00	2.00	2.00	111,826	114,036	2.00	114,036
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	46,358	47,294	1.00	47,294
1010	5101	Computer Operator II	11G	1324	3.00	3.00	3.00	120,588	108,602	3.00	108,602
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	30,394	31,018	1.00	31,018
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	55,926	55,224	1.00	55,224
1010	5101	Computer Operator I	10G	1323	1.00	1.00	1.00	27,924	28,470	1.00	28,470
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	3,640	3,640	0.00	3,640
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	-50,000	0.00	-50,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,710	7,696	0.00	7,696
		Account Subtotal			**41.60**	**39.60**	**41.60**	**2,551,614**	**2,592,926**	**42.60**	**2,664,888**
1010	5112	Web Development Specialist I	14P	1345	0.00	0.00	0.00	31,200	31,200	0.00	31,200
1010	5112	Intern	00	00	0.00	0.00	0.00	0	5,000	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**31,200**	**36,200**	**0.00**	**31,200**
1010	5172	Overtime	0	0	0.00	0.00	0.00	20,800	20,800	0.00	20,800
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,800**	**20,800**	**0.00**	**20,800**
		Department 1270000 Total			**41.60**	**39.60**	**41.60**	**2,603,614**	**2,649,926**	**42.60**	**2,716,888**
127		**Information Technology Services Age Total**			**41.60**	**39.60**	**41.60**	**2,603,614**	**2,649,926**	**42.60**	**2,716,888**

Fund 1010

Dept 1370000 Division of the Budget

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	299,360	305,720	309,540	315,158	315,158
5136000	Employer Social Security Coverage	22,652	23,181	23,795	24,224	24,224
5137000	Employees Health Insurance	28,215	30,135	31,710	34,880	34,380
5138000	Employee Retirement Plan	42,821	47,647	46,957	47,809	43,902
5138100	Employee Retirement - Debt Contribution	4,484	5,653	5,881	5,988	5,673
5142000	Employees Life Insurance	1,097	1,350	1,356	1,380	1,380
5144201	Long Term Disability	0	0	387	394	394
5147000	Workers Comp - Insurance & Admin.	3,592	3,669	3,714	3,782	3,782
5172000	Overtime - Regular Employees	0	0	1,500	1,500	1,500
5197000	Reserve for Twenty-Seventh Pay	1,220	1,244	1,269	1,292	1,292
	Subtotal	**403,441**	**418,599**	**426,109**	**436,407**	**431,685**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	630	352	4,900	1,000	1,000
5246000	Education and Training	80	85	750	750	750
	Subtotal	**710**	**437**	**5,650**	**1,750**	**1,750**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	2,072	3,000	3,000	3,000
	Subtotal	**0**	**2,072**	**3,000**	**3,000**	**3,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,208	0	0	0	0
5646000	Education and Training	690	690	1,000	1,000	1,000
5653000	Internal Service	316	213	500	500	500
5659000	Professional Services	1,221	1,418	5,000	5,000	5,000
	Subtotal	**4,435**	**2,321**	**6,500**	**6,500**	**6,500**
	Department Total	**408,586**	**423,429**	**441,259**	**447,657**	**442,935**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 137 Division of the Budget

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1370000**	**Division of the Budget**									
1010	5101	Budget Director	21M	1468	1.00	1.00	1.00	115,316	117,622	1.00	117,622
1010	5101	Budget Analyst (Senior)	15P	1462	1.00	1.00	1.00	72,903	73,788	1.00	73,788
1010	5101	Budget Analyst	14G	1461	2.00	2.00	2.00	86,832	88,569	2.00	88,569
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	34,489	35,179	1.00	35,179
		Account Subtotal			**5.00**	**5.00**	**5.00**	**309,540**	**315,158**	**5.00**	**315,158**
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,500	1,500	0.00	1,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,500**	**1,500**	**0.00**	**1,500**
		Department 1370000 Total			**5.00**	**5.00**	**5.00**	**311,040**	**316,658**	**5.00**	**316,658**
137		**Division of the Budget Total**			**5.00**	**5.00**	**5.00**	**311,040**	**316,658**	**5.00**	**316,658**

Fund 1010

Dept 1390000 City Counselor

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,117,852	2,190,255	2,388,455	2,529,384	2,479,982
5111000	Salaries-Temporary Employees	10,555	22,501	100	100	100
5112000	Salaries-Per Performance Employees	48,343	38,424	16,068	16,172	16,172
5136000	Employer Social Security Coverage	159,579	163,142	184,022	194,812	191,033
5137000	Employees Health Insurance	172,764	185,680	228,312	251,136	247,536
5138000	Employee Retirement Plan	301,357	330,056	362,329	383,708	345,461
5138100	Employee Retirement - Debt Contribution	31,558	39,151	45,381	48,058	44,640
5142000	Employees Life Insurance	7,646	9,238	10,463	11,079	10,863
5144201	Long Term Disability	0	0	2,985	3,163	3,100
5147000	Workers Comp - Insurance & Admin.	25,414	26,283	28,661	30,352	29,759
5172000	Overtime - Regular Employees	0	75	1,000	1,000	1,000
5197000	Reserve for Twenty-Seventh Pay	8,599	8,960	9,793	10,370	10,167
	Subtotal	**2,883,667**	**3,013,765**	**3,277,569**	**3,479,334**	**3,379,813**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	13,090	11,856	13,000	13,000	11,000
5246000	Education and Training	68,838	73,165	70,000	80,000	75,000
	Subtotal	**81,928**	**85,021**	**83,000**	**93,000**	**86,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,602	5,602	6,000	8,000	8,000
	Subtotal	**5,602**	**5,602**	**6,000**	**8,000**	**8,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,587	2,910	4,000	4,000	4,000
	Subtotal	**1,587**	**2,910**	**4,000**	**4,000**	**4,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	945	545	4,000	45,000	5,000
5636000	Communications	4,172	4,155	6,000	6,000	6,000
5645000	Travel	217	1,822	5,000	5,000	5,000
5646000	Education and Training	4,397	2,520	8,000	8,000	8,000
5647000	Transportation	34	688	1,500	1,500	1,500
5648000	Membership Fees	15,208	12,781	16,000	16,000	16,000
5653000	Internal Service	11,634	10,632	13,000	13,000	13,000
5659000	Professional Services	21,895	21,072	25,000	75,000	35,000
5659007	PFPC Contribution	3,485,050	2,000,000	2,000,000	2,000,000	2,000,000
5660000	Legal Services	1,081,616	213,732	95,000	85,000	85,000
	Subtotal	**4,625,168**	**2,267,947**	**2,173,500**	**2,254,500**	**2,174,500**
	Department Total	**7,597,952**	**5,375,245**	**5,544,069**	**5,838,834**	**5,652,313**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1116

Dept 1390000 City Counselor

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	167,688	153,986	193,940	193,760	193,760
5112000	Salaries-Per Performance Employees	0	0	9,100	0	0
5112000	Per Performance Employees	19,654	17,245	0	0	0
5136000	Employer Social Security Coverage	13,890	12,706	15,533	14,823	14,823
5137000	Employees Health Insurance	18,882	17,849	23,909	26,020	25,647
5138000	Employee Retirement Plan	23,937	24,013	29,421	29,393	26,991
5138100	Employee Retirement - Debt Contribution	2,505	2,848	3,685	3,681	3,488
5142000	Employees Life Insurance	620	679	849	849	849
5144201	Long Term Disability	0	0	242	242	242
5147000	Workers Comp - Insurance & Admin.	2,012	1,848	2,327	2,325	2,325
	Subtotal	**249,188**	**231,174**	**279,006**	**271,093**	**268,125**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	2,000	2,000
	Subtotal	**0**	**0**	**0**	**2,000**	**2,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	3,000	3,000
	Subtotal	**0**	**0**	**0**	**3,000**	**3,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	2,000	2,000
5636000	Communications	0	0	0	4,000	4,000
5648000	Membership Fees	0	0	0	4,000	4,000
	Subtotal	**0**	**0**	**0**	**10,000**	**10,000**
	Department Total	**249,188**	**231,174**	**279,006**	**286,093**	**283,125**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1120

Dept 1390000 City Counselor

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	308,768	361,957	212,342	215,280	215,280
5111000	Salaries-Temporary Employees	0	0	0	0	0
5112000	Salaries-Per Performance Employees	3,804	2,029	0	0	0
5136000	Employer Social Security Coverage	23,267	27,178	16,244	16,469	16,469
5137000	Employees Health Insurance	27,564	32,384	19,026	20,928	20,628
5138000	Employee Retirement Plan	44,198	56,485	32,212	32,658	29,989
5138100	Employee Retirement - Debt Contribution	4,390	6,699	4,034	4,090	3,875
5142000	Employees Life Insurance	1,183	1,581	930	943	943
5144201	Long Term Disability	0	0	265	269	269
5147000	Workers Comp - Insurance & Admin.	3,705	4,343	2,548	2,583	2,583
	Subtotal	**416,879**	**492,656**	**287,601**	**293,220**	**290,036**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,571	3,578	4,000	0	0
	Subtotal	**3,571**	**3,578**	**4,000**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,266	2,266	3,000	0	0
	Subtotal	**2,266**	**2,266**	**3,000**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	975	2,675	3,000	0	0
	Subtotal	**975**	**2,675**	**3,000**	**0**	**0**
	CAPITAL ASSETS					
5580000	Capital Leases	558	0	0	0	0
	Subtotal	**558**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	519	540	2,000	0	0
5636000	Communications	4,080	4,080	4,000	0	0
5645000	Travel	0	0	1,000	0	0
5646000	Education and Training	1,118	488	1,500	0	0
5647000	Transportation	0	0	500	0	0
5648000	Membership Fees	3,812	4,100	4,000	0	0
5660000	Legal Services	4,255	2,501	3,000	0	0
	Subtotal	**13,784**	**11,709**	**16,000**	**0**	**0**
	Department Total	**438,033**	**512,884**	**313,601**	**293,220**	**290,036**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1165

Dept 1390000 City Counselor

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	309,946	306,833	528,470	546,356	546,356
5136000	Employer Social Security Coverage	22,913	22,622	40,428	41,796	41,796
5137000	Employees Health Insurance	28,959	29,323	52,195	57,692	56,865
5138000	Employee Retirement Plan	44,367	53,566	80,169	82,882	76,108
5138100	Employee Retirement - Debt Contribution	4,885	0	10,041	10,381	9,835
5142000	Employees Life Insurance	1,099	1,362	2,315	2,393	2,393
5144201	Long Term Disability	0	0	660	683	683
5147000	Workers Comp - Insurance & Admin.	3,719	3,682	6,342	6,557	6,557
	Subtotal	**415,888**	**417,388**	**720,620**	**748,740**	**740,593**
	Department Total	**415,888**	**417,388**	**720,620**	**748,740**	**740,593**

City of St. Louis
FY 2015-16

April 22, 2015

Fund 1169

Dept 1390000 City Counselor

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	48,776	49,764	49,764
5136000	Employer Social Security Coverage	0	0	3,731	3,807	3,807
5137000	Employees Health Insurance	0	0	6,342	6,976	6,876
5138000	Employee Retirement Plan	0	0	7,399	7,549	6,932
5138100	Employee Retirement - Debt Contribution	0	0	927	946	896
5142000	Employees Life Insurance	0	0	214	218	218
5144201	Long Term Disability	0	0	61	62	62
5147000	Workers Comp - Insurance & Admin.	0	0	585	597	597
	Subtotal	**0**	**0**	**68,035**	**69,919**	**69,152**
	Department Total	**0**	**0**	**68,035**	**69,919**	**69,152**

Fund 1010

Dept 1390001 City Counselor - Police Unit

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	300,396	491,530	563,082	543,082
5136000	Employer Social Security Coverage	0	21,867	37,602	43,076	41,546
5137000	Employees Health Insurance	0	17,452	50,736	62,784	61,884
5138000	Employee Retirement Plan	0	42,161	74,565	85,420	75,651
5138100	Employee Retirement - Debt Contribution	0	8,988	9,339	10,699	9,775
5142000	Employees Life Insurance	0	959	2,153	2,466	2,379
5144201	Long Term Disability	0	0	614	704	679
5147000	Workers Comp - Insurance & Admin.	0	2,157	5,898	6,757	6,517
5172000	Overtime - Regular Employees	0	102	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	1,043	2,015	2,309	2,227
	Subtotal	**0**	**395,125**	**674,452**	**777,297**	**743,740**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	9,000	9,000	9,000
5246000	Education and Training	0	224	2,000	10,000	5,000
	Subtotal	**0**	**224**	**11,000**	**19,000**	**14,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	4,000	4,000	4,000
	Subtotal	**0**	**0**	**4,000**	**4,000**	**4,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,365	7,200	5,000	5,000
	Subtotal	**0**	**3,365**	**7,200**	**5,000**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,000	2,000	2,000
5636000	Communications	0	0	500	500	500
5645000	Travel	0	0	4,000	4,000	4,000
5646000	Education and Training	0	639	3,000	3,000	3,000
5648000	Membership Fees	0	820	3,000	3,000	3,000
5659007	PFPC Contribution	0	0	600,000	1,000,000	1,000,000
5660000	Legal Services	0	90,031	135,000	125,000	125,000
	Subtotal	**0**	**91,490**	**746,500**	**1,137,500**	**1,137,500**
	Department Total	**0**	**490,204**	**1,443,152**	**1,942,797**	**1,904,240**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 139 City Counselor

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 1390000		**City Counselor**									
1010	5101	City Counselor	22M	2368	1.00	1.00	1.00	145,262	145,262	1.00	145,262
1010	5101	Deputy City Counselor	21M	2366	2.00	2.00	2.00	241,852	267,592	2.00	267,592
1010	5101	Attorney Manager	20M	2364	5.00	4.00	4.00	414,934	423,202	4.00	423,202
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	43,420	44,278	1.00	44,278
1010	5101	Administrative Assistant I	13G	1621	2.00	1.00	1.00	37,128	37,882	1.00	37,882
1010	5101	Attorney III	18P	2363	9.00	8.00	8.00	644,566	653,510	8.00	654,108
1010	5101	Attorney II	17P	2362	6.00	5.00	6.00	399,464	407,056	6.00	407,056
1010	5101	Attorney I	15P	2361	3.00	3.00	3.00	146,328	149,292	3.00	149,292
1010	5101	Legal Investigator II	14G	2352	1.00	1.00	1.00	47,762	52,546	1.00	52,546
1010	5101	Legal Investigator I	13G	2351	2.00	1.00	1.00	37,882	38,636	1.00	38,636
1010	5101	Workers Compensation Specialist	13G	1543	1.00	1.00	1.00	50,830	51,844	1.00	51,844
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	53,456	54,522	1.00	54,522
1010	5101	Legal Secretary	12G	1151	3.00	3.00	3.00	105,664	106,444	3.00	106,444
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	42,250	42,250	1.00	42,250
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,976	55,068	2.00	55,068
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-76,319	0	0.00	-50,000
		Account Subtotal			**40.00**	**35.00**	**36.00**	**2,388,455**	**2,529,384**	**36.00**	**2,479,982**
1010	5112	Intern - Level 6	00I	9996	0.00	0.00	0.00	16,068	16,172	0.00	16,172
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,068**	**16,172**	**0.00**	**16,172**
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,000	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
		Department 1390000 Total			**40.00**	**35.00**	**36.00**	**2,405,523**	**2,546,556**	**36.00**	**2,497,154**
Dept 1390001		**City Counselor - Police Unit**									
1010	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	111,488	113,724	1.00	113,724
1010	5101	Attorney III	18P	2363	1.00	1.00	1.00	72,202	73,658	1.00	73,658
1010	5101	Attorney II	17P	2362	1.00	1.00	2.00	78,572	143,104	2.00	143,104
1010	5101	Attorney I	15P	2361	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1010	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	36,400	37,128	1.00	37,128
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	62,348	62,348	1.00	62,348
1010	5101	Legal Secretary	12G	1151	1.00	1.00	1.00	37,258	37,986	1.00	37,986
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	45,448	46,358	1.00	46,358
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-20,000
		Account Subtotal			**8.00**	**8.00**	**9.00**	**491,530**	**563,082**	**9.00**	**543,082**
		Department 1390001 Total			**8.00**	**8.00**	**9.00**	**491,530**	**563,082**	**9.00**	**543,082**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 139 City Counselor

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 1390000		**City Counselor**									
1116	5101	Attorney II	17P	2362	1.00	1.00	1.00	64,194	64,194	1.00	64,194
1116	5101	Attorney I	15P	2361	1.00	1.00	1.00	49,764	50,752	1.00	50,752
1116	5101	Administrative Assistant I	13G	1621	0.77	0.73	0.73	37,420	36,252	0.73	36,252
1116	5101	Building Inspector I	36T	3851	1.00	1.00	1.00	42,562	42,562	1.00	42,562
		Account Subtotal			**3.77**	**3.73**	**3.73**	**193,940**	**193,760**	**3.73**	**193,760**
1116	5112	Legal Investigator I	13G	2351	0.00	0.00	0.00	9,100	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**9,100**	**0**	**0.00**	**0**
		Department 1390000 Total			**3.77**	**3.73**	**3.73**	**203,040**	**193,760**	**3.73**	**193,760**
Dept 1390000		**City Counselor**									
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	99,060	101,036	1.00	101,036
1120	5101	Attorney II	17P	2362	1.00	1.00	1.00	65,468	65,468	1.00	65,468
1120	5101	Attorney I	15P	2361	1.00	1.00	1.00	47,814	48,776	1.00	48,776
		Account Subtotal			**3.00**	**3.00**	**3.00**	**212,342**	**215,280**	**3.00**	**215,280**
		Department 1390000 Total			**3.00**	**3.00**	**3.00**	**212,342**	**215,280**	**3.00**	**215,280**
Dept 1390000		**City Counselor**									
1165	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	111,306	113,542	1.00	113,542
1165	5101	Attorney III	18P	2363	2.00	3.00	3.00	154,466	229,736	3.00	229,736
1165	5101	Attorney II	17P	2362	2.00	1.00	1.00	130,936	66,768	1.00	66,768
1165	5101	Attorney I	15P	2361	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1165	5101	Administrative Assistant I	13G	1621	0.23	0.27	0.27	11,226	13,356	0.27	13,356
1165	5101	Paralegal	12G	2365	1.00	1.00	1.00	37,414	38,168	1.00	38,168
1165	5101	Legal Secretary	12G	1151	1.00	1.00	1.00	34,346	35,022	1.00	35,022
		Account Subtotal			**8.23**	**8.27**	**8.27**	**528,470**	**546,356**	**8.27**	**546,356**
		Department 1390000 Total			**8.23**	**8.27**	**8.27**	**528,470**	**546,356**	**8.27**	**546,356**
Dept 1390000		**City Counselor**									
1169	5101	Attorney I	15P	2361	1.00	1.00	1.00	48,776	49,764	1.00	49,764
		Account Subtotal			**1.00**	**1.00**	**1.00**	**48,776**	**49,764**	**1.00**	**49,764**
		Department 1390000 Total			**1.00**	**1.00**	**1.00**	**48,776**	**49,764**	**1.00**	**49,764**
139		**City Counselor Total**			**64.00**	**59.00**	**61.00**	**3,889,681**	**4,114,798**	**61.00**	**4,045,396**

Fund 1010

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	51,103	79,802	317,693	350,446	315,884
5136000	Employer Social Security Coverage	5,041	6,049	24,304	26,809	24,165
5137000	Employees Health Insurance	9,463	12,054	38,052	44,646	37,130
5138000	Employee Retirement Plan	11,262	12,569	48,194	53,163	44,003
5138100	Employee Retirement - Debt Contribution	1,018	1,491	6,036	6,658	5,686
5142000	Employees Life Insurance	312	373	1,391	1,535	1,384
5144201	Long Term Disability	0	0	397	438	395
5147000	Workers Comp - Insurance & Admin.	1,224	958	3,812	4,205	3,791
5197000	Reserve for Twenty-Seventh Pay	319	326	1,303	1,437	1,295
	Subtotal	**79,742**	**113,622**	**441,182**	**489,337**	**433,733**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	0	0	0	0	75,000
	Subtotal	**0**	**0**	**0**	**0**	**75,000**
	CAPITAL ASSETS					
5582000	Land and Buildings	0	0	71,361	75,000	0
	Subtotal	**0**	**0**	**71,361**	**75,000**	**0**
	Department Total	**79,742**	**113,622**	**512,543**	**564,337**	**508,733**

Fund 1164

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	22,400	2,200	0	0	0
	Subtotal	**22,400**	**2,200**	**0**	**0**	**0**
	Department Total	**22,400**	**2,200**	**0**	**0**	**0**

Fund 1165

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	842,821	817,215	649,792	648,293	650,035
5112000	Per Performance Employees	0	0	1,000	0	0
5112000	Salaries-Per Performance Employees	0	0	1,000	1,000	1,000
5136000	Employer Social Security Coverage	62,354	59,580	49,862	49,747	49,881
5137000	Employees Health Insurance	84,251	85,967	79,275	83,712	82,512
5138000	Employee Retirement Plan	120,890	128,203	98,573	98,346	90,550
5138100	Employee Retirement - Debt Contribution	13,373	15,682	12,346	12,318	11,701
5142000	Employees Life Insurance	3,120	3,213	2,846	2,840	2,847
5144201	Long Term Disability	0	0	812	810	813
5147000	Workers Comp - Insurance & Admin.	10,708	9,849	7,798	7,780	7,800
5172000	Overtime - Regular Employees	0	0	1,000	1,000	1,000
	Subtotal	**1,137,517**	**1,119,709**	**904,304**	**905,846**	**898,139**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	200	2,000	2,000
	Subtotal	**0**	**0**	**200**	**2,000**	**2,000**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	89,121	97,997	58,413	48,282	48,282
	Subtotal	**89,121**	**97,997**	**58,413**	**48,282**	**48,282**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	16,200	10,000	10,000
	Subtotal	**0**	**0**	**16,200**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	506	0	0	0	0
5645000	Travel	0	0	400	1,500	1,500
5646000	Education and Training	0	0	250	1,500	1,500
5647000	Transportation	61	65	250	400	400
5648000	Membership Fees	0	0	100	400	400
5659000	Professional Services	58	65	500	500	500
	Subtotal	**625**	**130**	**1,500**	**4,300**	**4,300**
	Department Total	**1,227,263**	**1,217,836**	**980,617**	**970,428**	**962,721**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 141 Planning and Urban Design

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1410000**	**Planning and Urban Design**									
1010	5101	Director of Planning and Urban Design	20M	4186	0.50	0.50	0.50	55,874	56,992	0.50	56,992
1010	5101	Systems Development Manager	19M	1366	1.00	0.40	0.40	37,960	38,909	0.40	38,719
1010	5101	Administrative Assistant II	14M	1622	0.00	0.00	1.00	0	36,400	0.00	0
1010	5101	Community Development Planner III	15P	4126	0.50	1.00	0.50	24,427	25,017	0.50	25,017
1010	5101	Community Development Planner II	14G	4122	2.00	1.00	2.00	112,216	104,988	2.00	106,106
1010	5101	Historic Preservation Planner I	13G	4192	2.00	2.00	2.00	87,216	88,140	2.00	89,050
		Account Subtotal			**6.00**	**4.90**	**6.40**	**317,693**	**350,446**	**5.40**	**315,884**
		Department 1410000 Total			**6.00**	**4.90**	**6.40**	**317,693**	**350,446**	**5.40**	**315,884**
Dept	**1410000**	**Planning and Urban Design**									
1165	5101	Director of Planning and Urban Design	20M	4186	0.50	0.50	0.50	55,874	56,992	0.50	56,992
1165	5101	Deputy Director of Planning and Urban De	19M	4188	1.00	0.00	1.00	113,984	113,984	1.00	113,984
1165	5101	Cultural Resources Director	18M	1674	1.00	1.00	1.00	75,140	77,012	1.00	77,584
1165	5101	Urban Designer	14P	4185	1.00	1.00	1.00	49,196	50,154	1.00	50,154
1165	5101	Historic Preservation Planner II	14P	4193	1.00	1.00	1.00	58,604	58,604	1.00	59,774
1165	5101	Community Development Planner III	15P	4126	0.50	1.00	0.50	24,427	25,017	0.50	25,017
1165	5101	Community Development Research Analy	15P	4184	1.00	1.00	1.00	50,759	50,752	1.00	50,752
1165	5101	GIS/Graphic Design Manager	15M	4113	1.00	1.00	1.00	72,696	72,696	1.00	72,696
1165	5101	GIS Specialist II/Graphic Designer	14G	4112	3.00	3.00	3.00	151,452	155,532	3.00	155,532
1165	5101	Community Development Planner II	14G	4122	1.00	1.00	1.00	56,108	63,336	1.00	63,336
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	37,882	38,636	1.00	38,636
1165	5101	Executive Secretary I	12G	1134	0.50	0.00	0.00	17,654	0	0.00	0
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-113,984	-114,422	0.00	-114,422
		Account Subtotal			**12.50**	**11.50**	**12.00**	**649,792**	**648,293**	**12.00**	**650,035**
1165	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	1,000	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
1165	5172	Overtime	0	0	0.00	0.00	0.00	1,000	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
		Department 1410000 Total			**12.50**	**11.50**	**12.00**	**651,792**	**650,293**	**12.00**	**652,035**
141		**Planning and Urban Design Total**			**18.50**	**16.40**	**18.40**	**969,485**	**1,000,739**	**17.40**	**967,919**

City of St. Louis
FY 2015-16

Fund 1164

Dept 1420000 Community Development Administration

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	703,570	567,873	264,212	309,612	311,106
5136000	Employer Social Security Coverage	45,670	41,849	20,213	23,686	23,800
5137000	Employees Health Insurance	67,392	60,307	31,963	44,856	44,213
5138000	Employee Retirement Plan	98,670	85,945	40,081	46,968	43,338
5138100	Employee Retirement - Debt Contribution	10,594	10,207	5,020	5,883	5,600
5142000	Employees Life Insurance	2,291	2,395	1,158	1,356	1,362
5144201	Long Term Disability	0	0	330	387	389
5147000	Workers Comp - Insurance & Admin.	8,448	6,949	3,170	3,715	3,733
	Subtotal	**936,635**	**775,525**	**366,147**	**436,463**	**433,541**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	286	0	0	0
	Subtotal	**0**	**286**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	39,582	28,354	0	0	0
	Subtotal	**39,582**	**28,354**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	8,396	1,804	0	1,614	1,614
	Subtotal	**8,396**	**1,804**	**0**	**1,614**	**1,614**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,005	0	0	0	0
5645000	Travel	678	13,205	1,000	1,867	1,867
5659000	Professional Services	63,106	31,531	53,987	47,750	47,750
5659001	Auditing	0	0	0	0	0
5659502	Administration	0	251,136	0	0	0
	Subtotal	**64,789**	**295,872**	**54,987**	**49,617**	**49,617**
	Department Total	**1,049,402**	**1,101,841**	**421,134**	**487,694**	**484,772**

Fund 1165

Dept 1420000 Community Development Administration

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	891,954	1,052,950	1,315,600	1,346,129	1,346,129
5112000	Salaries-Per Performance Employees	0	6,178	0	0	0
5136000	Employer Social Security Coverage	72,331	78,966	100,644	102,979	102,979
5137000	Employees Health Insurance	99,945	112,304	259,959	255,113	251,456
5138000	Employee Retirement Plan	128,874	159,823	199,576	204,208	187,516
5138100	Employee Retirement - Debt Contribution	13,068	19,000	24,996	25,576	24,231
5142000	Employees Life Insurance	3,468	4,606	5,763	5,896	5,896
5144201	Long Term Disability	0	0	1,645	1,683	1,683
5147000	Workers Comp - Insurance & Admin.	10,550	12,537	15,787	16,154	16,154
	Subtotal	**1,220,190**	**1,446,364**	**1,923,970**	**1,957,738**	**1,936,044**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,422	3,664	2,500	7,604	7,604
5246000	Education and Training	401	122	350	700	700
	Subtotal	**2,823**	**3,786**	**2,850**	**8,304**	**8,304**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	500	500
5382000	Land and Buildings	175,933	117,016	175,000	180,000	180,000
	Subtotal	**175,933**	**117,016**	**175,000**	**180,500**	**180,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,474	0	0	0
	Subtotal	**0**	**3,474**	**0**	**0**	**0**
	CAPITAL ASSETS					
5580000	Capital Leases	3,824	3,755	4,000	7,000	7,000
	Subtotal	**3,824**	**3,755**	**4,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,183	1,634	3,000	4,966	4,966
5636000	Communications	1,427	1,427	1,500	1,500	1,500
5645000	Travel	0	4,299	0	5,000	5,000
5646000	Education and Training	105	74	100	500	500
5647000	Transportation	6,727	7,232	7,250	10,250	10,250
5648000	Membership Fees	0	0	100	2,600	2,600
5653000	Internal Service	2,457	0	0	1,000	1,000
5659000	Professional Services	13,163	231,507	20,000	28,044	28,044
5659001	Auditing	0	0	0	40,000	40,000
	Subtotal	**28,062**	**246,173**	**31,950**	**93,860**	**93,860**
	Department Total	**1,430,832**	**1,820,568**	**2,137,770**	**2,247,402**	**2,225,708**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 142 Community Development Administration

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1420000**	**Community Development Administration**									
1164	5101	Director of Community Development	22M	4144	0.00	0.20	0.20	0	25,501	0.20	25,501
1164	5101	City Planning Executive	19M	4143	0.10	0.48	0.48	9,303	45,078	0.48	45,078
1164	5101	Fiscal Manager	18M	1448	0.00	0.25	0.25	0	18,415	0.25	18,415
1164	5101	Architectural Manager	17M	4434	0.25	0.25	0.25	16,523	16,854	0.25	16,854
1164	5101	Accounting Manager II	17M	1446	0.50	0.00	0.00	34,021	0	0.00	0
1164	5101	Community Development Supervisor	15M	4127	0.75	0.75	0.75	42,237	43,076	0.75	43,076
1164	5101	Accounting Coordinator	15P	1444	0.13	0.20	0.20	6,220	10,150	0.20	10,150
1164	5101	Administrative Assistant II	14M	1622	0.00	0.00	0.50	0	20,865	0.50	20,865
1164	5101	Community Development Specialist II	14G	4124	0.00	0.10	0.10	0	4,735	0.10	4,735
1164	5101	Housing Development Analyst	14G	4125	0.63	0.25	0.25	31,309	15,145	0.25	16,639
1164	5101	Engineering Technician II	14G	4225	0.25	0.00	0.00	10,640	0	0.00	0
1164	5101	Accountant I	13G	1441	0.00	0.05	0.05	0	1,820	0.05	1,820
1164	5101	Community Development Specialist I	13G	4123	2.00	2.50	2.50	89,960	110,968	2.50	110,968
1164	5101	Program Specialist II	12G	1691	0.00	0.00	0.50	0	16,510	0.50	16,510
1164	5101	Account Clerk II	11G	1142	0.13	0.00	0.00	4,018	0	0.00	0
1164	5101	Accounting Manager I	16M	1445	0.05	0.15	0.15	2,743	8,393	0.15	8,393
1164	5101	Secretary II	10G	1132	0.00	0.25	0.25	0	9,477	0.25	9,477
1164	5101	Program Manager II	16M	1694	0.25	0.00	0.00	17,238	0	0.00	0
1164	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-37,375	0.00	-37,375
		Account Subtotal			**5.04**	**5.43**	**6.43**	**264,212**	**309,612**	**6.43**	**311,106**
		Department 1420000 Total			**5.04**	**5.43**	**6.43**	**264,212**	**309,612**	**6.43**	**311,106**
Dept	**1420000**	**Community Development Administration**									
1165	5101	Director of Community Development	22M	4144	1.00	0.80	0.80	125,008	102,003	0.80	102,003
1165	5101	City Planning Executive	19M	4143	1.90	1.52	1.52	168,303	142,851	1.52	142,851
1165	5101	Fiscal Manager	18M	1448	0.00	0.75	0.75	0	55,244	0.75	55,244
1165	5101	Accounting Manager II	17M	1446	0.50	0.00	0.00	34,021	0	0.00	0
1165	5101	Architectural Manager	17M	4434	0.75	0.75	0.75	49,569	50,564	0.75	50,564
1165	5101	Special Assistant for Development	17M	1724	1.00	1.00	1.00	73,866	75,348	1.00	75,348
1165	5101	Program Manager II	16M	1694	1.75	1.00	2.00	106,574	109,720	2.00	109,720
1165	5101	Community Development Supervisor	15M	4127	1.25	1.25	1.25	61,893	63,134	1.25	63,134
1165	5101	Accounting Coordinator	15P	1444	0.88	0.80	0.80	43,544	40,602	0.80	40,602
1165	5101	Administrative Assistant II	14M	1622	2.00	0.00	1.50	83,460	62,595	1.50	62,595
1165	5101	Community Development Specialist II	14G	4124	8.00	3.90	5.90	370,708	285,061	5.90	285,061
1165	5101	Engineering Technician II	14G	4225	1.75	1.00	2.00	73,652	85,150	2.00	85,150
1165	5101	Housing Development Analyst	14G	4125	6.38	3.75	5.75	301,023	277,596	5.75	277,596
1165	5101	Accountant II	14G	1442	2.00	0.00	2.00	89,492	83,460	2.00	83,460
1165	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	53,456	54,522	1.00	54,522
1165	5101	Community Development Specialist I	13G	4123	0.00	1.50	1.50	0	54,600	1.50	54,600

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 142 Community Development Administration

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1165	5101	Accountant I	13G	1441	1.00	0.95	0.95	36,400	34,580	0.95	34,580
1165	5101	Program Specialist II	12G	1691	1.00	0.00	0.50	33,020	16,510	0.50	16,510
1165	5101	Executive Secretary I	12G	1134	1.00	0.00	1.00	33,020	33,020	1.00	33,020
1165	5101	Account Clerk II	11G	1142	0.88	1.00	0.00	28,222	0	0.00	0
1165	5101	Accounting Manager I	16M	1445	0.95	0.85	0.85	52,117	47,559	0.85	47,559
1165	5101	Secretary II	10G	1132	5.00	2.75	3.75	161,486	125,645	3.75	125,645
1165	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	36,868	37,596	1.00	37,596
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-700,102	-491,231	0.00	-491,231
		Account Subtotal			**40.99**	**25.57**	**36.57**	**1,315,600**	**1,346,129**	**36.57**	**1,346,129**
		Department 1420000 Total			**40.99**	**25.57**	**36.57**	**1,315,600**	**1,346,129**	**36.57**	**1,346,129**
142		**Community Development Administrati Total**			**46.03**	**31.00**	**43.00**	**1,579,812**	**1,655,741**	**43.00**	**1,657,235**

Fund 1110

Dept 1430000 Affordable Housing Commission

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	256,021	263,253	267,878	289,124	289,124
5111000	Salaries-Temporary Employees	3,856	0	1,480	1,480	1,480
5112000	Salaries-Per Performance Employees	0	0	2,000	2,000	2,000
5136000	Employer Social Security Coverage	18,608	19,000	20,646	22,118	22,118
5137000	Employees Health Insurance	26,262	28,976	31,710	34,880	34,380
5138000	Employee Retirement Plan	36,624	41,092	40,637	43,860	40,275
5138100	Employee Retirement - Debt Contribution	3,834	4,875	5,090	5,493	5,204
5142000	Employees Life Insurance	930	1,152	1,173	1,266	1,266
5144201	Long Term Disability	0	0	335	361	361
5147000	Workers Comp - Insurance & Admin.	3,072	3,159	3,215	3,469	3,469
	Subtotal	**349,207**	**361,507**	**374,164**	**404,051**	**399,677**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,352	4,067	6,000	6,000	6,000
5236000	Communications	0	0	1,526	1,526	1,526
5246000	Education and Training	0	0	1,500	1,500	1,500
	Subtotal	**3,352**	**4,067**	**9,026**	**9,026**	**9,026**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,024	2,478	5,000	5,000	5,000
5346000	Education and Training	0	0	700	700	700
5370000	Prior Year Encumbrances	0	539	0	0	0
5382000	Land and Buildings	25,941	24,180	30,020	30,020	30,020
	Subtotal	**28,965**	**27,197**	**35,720**	**35,720**	**35,720**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	150	216	1,000	1,000	1,000
	Subtotal	**150**	**216**	**1,000**	**1,000**	**1,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	125	22	800	700	700
5636000	Communications	1,854	1,965	2,926	2,926	2,926
5645000	Travel	0	0	1,500	1,500	1,500
5646000	Education and Training	15,496	545	22,000	20,000	20,000
5647000	Transportation	279	1,976	3,300	3,000	3,000
5649000	Utilities	0	0	1,000	1,000	1,000
5653000	Internal Service	78,294	88,611	89,000	90,000	90,000
5659000	Professional Services	14,339	7,108	18,000	18,000	18,000
5666582	Subsidy-Housing Assist	303,486	464,096	5,036,002	4,500,000	4,500,000
5670000	Prior Year Encumbrances	3,017,492	3,025,050	0	0	0
	Subtotal	**3,431,365**	**3,589,373**	**5,174,528**	**4,637,126**	**4,637,126**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5757000	Administrative Fees	0	0	1,000	1,000	1,000
	Subtotal	**0**	**0**	**1,000**	**1,000**	**1,000**
	Department Total	**3,813,039**	**3,982,360**	**5,595,438**	**5,087,923**	**5,083,549**

Fund 1110

Dept 1430018 Affordable Housing Commission (CDA Lead Prg)

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	138,927	0	0	0	0
5136000	Employer Social Security Coverage	10,604	0	0	0	0
5137000	Employees Health Insurance	13,999	0	0	0	0
5138000	Employee Retirement Plan	18,790	0	0	0	0
5138100	Employee Retirement - Debt Contribution	3,126	0	0	0	0
5142000	Employees Life Insurance	454	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	988	0	0	0	0
	Subtotal	**186,888**	**0**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	8,775	0	0	0
5250000	Environmental	20,076	0	0	0	0
	Subtotal	**20,076**	**8,775**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	545	0	0	0
5646000	Education and Training	0	3,819	0	0	0
5650000	Environmental	0	6,186	0	0	0
5652000	Major Projects	199,008	0	0	0	0
	Subtotal	**199,008**	**10,550**	**0**	**0**	**0**
	Department Total	**405,972**	**19,325**	**0**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 143 Affordable Housing Commission

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**1430000**	**Affordable Housing Commission**									
1110	5101	Executive Director of the Affordable Housi	19M	1722	1.00	1.00	1.00	91,000	94,676	1.00	94,676
1110	5101	Housing Development Analyst (Senior)	15P	4128	1.00	1.00	1.00	67,626	71,763	1.00	71,763
1110	5101	Community Development Specialist II	14G	4124	1.00	1.00	1.00	41,730	51,024	1.00	51,024
1110	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	32,248	1.00	32,248
1110	5101	Secretary II	10G	1132	1.00	1.00	1.00	37,128	39,413	1.00	39,413
		Account Subtotal			**5.00**	**5.00**	**5.00**	**267,878**	**289,124**	**5.00**	**289,124**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	2,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**2,000**	**0**	**0.00**	**0**
		Department 1430000 Total			**5.00**	**5.00**	**5.00**	**269,878**	**289,124**	**5.00**	**289,124**
143		**Affordable Housing Commission Total**			**5.00**	**5.00**	**5.00**	**269,878**	**289,124**	**5.00**	**289,124**