City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3100000 Circuit Clerk

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	112,184	0	0	0	0
5112000	Salaries-Per Performance Employees	-4,460	0	0	0	0
5136000	Employer Social Security Coverage	7,868	0	0	0	0
5137000	Employees Health Insurance	6,027	0	0	0	0
5138000	Employee Retirement Plan	17,510	0	0	0	0
5138100	Employee Retirement - Debt Contribution	2,077	0	0	0	0
5142000	Employees Life Insurance	494	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,346	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	459	0	0	0	0
	Subtotal	**143,505**	**0**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	180,134	0	0	0	0
5246000	Education and Training	2,131	0	0	0	0
	Subtotal	**182,265**	**0**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	43,671	0	0	0	0
5382000	Land and Buildings	237,349	0	0	0	0
	Subtotal	**281,020**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	115,570	0	0	0	0
5636000	Communications	56,240	0	0	0	0
5637000	Public Health and Safety	7,867	0	0	0	0
5638000	Facility and Grounds	104	0	0	0	0
5645000	Travel	1,026	0	0	0	0
5646000	Education and Training	1,082	0	0	0	0
5647000	Transportation	56,302	0	0	0	0
5648000	Membership Fees	385	0	0	0	0
5653000	Internal Service	1,080	0	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	772	0	0	0	0
5659000	Professional Services	6,077	0	0	0	0
5660000	Legal Services	15,605	0	0	0	0
5663000	Surety Bond Premiums and Insurance	925	0	0	0	0
	Subtotal	**263,035**	**0**	**0**	**0**	**0**
	Department Total	**869,825**	**0**	**0**	**0**	**0**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	3,113,079	3,326,471	3,780,174	3,972,660	3,972,660
5112000	Salaries-Per Performance Employees	48,110	51,344	58,820	58,820	58,820
5136000	Employer Social Security Coverage	238,734	252,676	293,683	308,408	308,408
5137000	Employees Health Insurance	374,605	404,907	481,320	529,480	482,720
5138000	Employee Retirement Plan	485,936	509,047	526,578	553,392	496,980
5138100	Employee Retirement - Debt Contribution	57,649	63,190	68,043	71,508	71,508
5142000	Employees Life Insurance	13,349	14,355	16,557	17,400	17,400
5144000	Workers' Compensation - Disability	2,829	0	0	0	0
5144201	Long Term Disability	0	4,218	4,725	4,966	4,966
5147000	Workers Comp - Insurance & Admin.	37,925	40,492	45,362	47,672	47,672
5197000	Reserve for Twenty-Seventh Pay	12,904	13,871	15,499	0	0
	Subtotal	**4,385,120**	**4,680,571**	**5,290,761**	**5,564,306**	**5,461,134**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	114,843	225,395	346,030	324,710	324,710
5236000	Communications	0	190	3,500	3,500	3,500
5238000	Facility and Grounds	10,150	9,057	26,300	23,600	23,600
5246000	Education and Training	63,024	67,895	81,660	91,000	91,000
5270000	Prior Year Encumbrances	0	12,902	0	0	0
	Subtotal	**188,017**	**315,439**	**457,490**	**442,810**	**442,810**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	10,129	53,220	56,108	55,690	55,690
5382000	Land and Buildings	0	168,461	187,000	189,000	189,000
	Subtotal	**10,129**	**221,681**	**243,108**	**244,690**	**244,690**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	33,346	61,851	50,935	24,900	24,900
5436000	Communications	0	0	2,000	0	0
5438000	Facility and Grounds	3,800	0	0	0	0
5470000	Prior Year Encumbrances	0	0	0	0	0
	Subtotal	**37,146**	**61,851**	**52,935**	**24,900**	**24,900**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	12,445	0	0
5537000	Public Health and Safety	0	0	22,000	0	0
	Subtotal	**0**	**0**	**34,445**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	32,030	79,641	205,234	202,904	202,904
5636000	Communications	61,779	111,114	132,260	135,448	135,448
5637000	Public Health and Safety	25,492	165,939	64,095	66,148	66,148
5638000	Facility and Grounds	1,469,670	1,369,934	1,655,333	1,566,252	1,566,252
5638038	Facility Maintenance	518,621	533,846	548,265	483,740	483,740
5645000	Travel	1,597	1,082	3,400	3,400	3,400
5646000	Education and Training	16,572	21,995	34,890	27,685	27,685
5647000	Transportation	0	36,112	270,700	273,224	273,224

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5648000	Membership Fees	21,700	21,010	22,740	22,740	22,740
5650055	Environmental - Hazard Removal	0	2,975	0	0	0
5652000	Major Projects	0	0	0	275,000	275,000
5653000	Internal Service	0	1,276	51,000	43,200	43,200
5655000	Internal Service - Gasoline & Diesel Fuel	0	952	1,200	3,200	3,200
5659000	Professional Services	3,269	8,131	16,000	16,000	16,000
5659009	Architectural Fees	0	0	0	0	0
5659088	REJIS	0	75,611	110,700	109,080	109,080
5659153	Management Consulting	44,622	16,264	65,500	32,500	32,500
5660000	Legal Services	0	14,136	765,461	765,567	765,567
5663000	Surety Bond Premiums and Insurance	29,700	31,450	30,725	31,675	31,675
5670000	Prior Year Encumbrances	13,658	77,977	0	0	0
	Subtotal	**2,238,710**	**2,569,445**	**3,977,503**	**4,057,763**	**4,057,763**
	Department Total	**6,859,122**	**7,848,987**	**10,056,242**	**10,334,469**	**10,231,297**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3110000**	**Circuit Court (General)**									
1010	5101	Court Administrator	0	0	1.00	1.00	1.00	121,897	128,414	1.00	123,658
1010	5101	Circuit Clerk	0	0	1.00	1.00	1.00	113,578	117,946	1.00	113,578
1010	5101	Information Systems Manager	0	0	1.00	1.00	1.00	109,954	114,183	1.00	109,954
1010	5101	Chief of Legal Staff	0	0	1.00	1.00	1.00	109,954	114,183	1.00	109,954
1010	5101	Business Office Asst IV	0	0	1.00	1.00	1.00	39,676	41,787	1.00	40,239
1010	5101	Drug Court Administrator	0	0	1.00	1.00	1.00	62,348	75,937	1.00	73,125
1010	5101	Asst. Court Administrator/Chief Juv. Offic	0	0	1.00	1.00	1.00	73,797	80,314	1.00	77,339
1010	5101	Business Office Manager	0	0	1.00	1.00	1.00	83,356	87,797	1.00	84,545
1010	5101	Pre-Trial Release Commissioner	0	0	1.00	1.00	1.00	76,414	79,353	1.00	76,414
1010	5101	Court Reporter (Swing)	0	0	5.00	5.00	5.00	285,889	296,885	5.00	285,889
1010	5101	Staff Attorneys	0	0	6.00	6.00	6.00	439,270	461,170	6.00	444,090
1010	5101	Facilities Manager	0	0	1.00	1.00	1.00	76,362	80,443	1.00	77,464
1010	5101	Asst. Pre-Trial Release Commissioner	0	0	4.00	4.00	4.00	230,672	239,544	4.00	230,672
1010	5101	Pretrial Interviewers	00	0000	2.00	2.00	2.00	60,944	63,288	2.00	60,944
1010	5101	Human Resources Manager	0	0	1.00	1.00	1.00	109,954	114,183	1.00	109,954
1010	5101	Criminal Docket Coordinator	000	000	1.00	1.00	1.00	54,782	57,695	1.00	55,558
1010	5101	Applications Analyst I	C06	C006	1.00	1.00	1.00	70,590	74,345	1.00	71,591
1010	5101	Application Analyst / Software Developer	00	00	1.00	1.00	1.00	62,816	66,168	1.00	63,717
1010	5101	Public Information Officer	00	00	1.00	1.00	1.00	54,782	57,695	1.00	55,558
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	54,340	57,236	1.00	55,116
1010	5101	Administrative Asst. IV - Drug Court	0	0	2.00	2.00	2.00	72,852	76,707	2.00	73,866
1010	5101	Secretary	0	0	3.00	3.00	3.00	129,428	134,952	3.00	129,954
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	51,688	54,443	1.00	52,427
1010	5101	Paralegal - Family Court	0	0	1.00	1.00	1.00	41,366	43,555	1.00	41,942
1010	5101	Lead Building Maint. Worker	0	0	1.00	1.00	1.00	35,464	45,673	1.00	43,981
1010	5101	Building Maintenance Workers	0	0	1.00	1.00	1.00	42,224	43,848	1.00	42,224
1010	5101	Deputy Jury Supervisor II	0	0	1.00	1.00	1.00	49,972	51,894	1.00	49,972
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	34,450	36,282	1.00	34,938
1010	5101	Family Court Staff Attorney	0	00	1.00	1.00	1.00	65,091	69,555	1.00	66,979
1010	5101	Judicial Operational Assistants	0	0	24.00	24.00	24.00	667,680	693,360	24.00	667,680
1010	5101	Jury Supervisor	54	00	1.00	1.00	1.00	78,676	82,872	1.00	79,803
1010	5101	Assistant Criminal Docket Coordinator	0	0	1.00	1.00	1.00	35,386	37,254	1.00	35,874
1010	5101	Deputy Jury Supervisor I	0	0	5.00	5.00	5.00	184,522	193,699	5.00	186,525
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	147,136
		Account Subtotal			**76.00**	**76.00**	**76.00**	**3,780,174**	**3,972,660**	**76.00**	**3,972,660**
1010	5112	Asst. Pre-Trial Release Commissioner	0	0	0.00	0.00	0.00	58,820	58,820	0.00	58,820
		Account Subtotal			**0.00**	**0.00**	**0.00**	**58,820**	**58,820**	**0.00**	**58,820**
		Department 3110000 Total			**76.00**	**76.00**	**76.00**	**3,838,994**	**4,031,480**	**76.00**	**4,031,480**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
311		**Circuit Court (General)**		**Total**	**76.00**	**76.00**	**76.00**	**3,838,994**	**4,031,480**	**76.00**	**4,031,480**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	4,746,938	4,810,261	4,830,278	5,577,583	5,140,820
5112000	Salaries-Per Performance Employees	27,654	14,722	26,000	27,000	27,000
5136000	Employer Social Security Coverage	353,352	359,537	376,095	434,737	399,947
5137000	Employees Health Insurance	556,001	598,276	648,407	749,214	658,913
5138000	Employee Retirement Plan	738,506	751,107	672,858	776,957	643,117
5138100	Employee Retirement - Debt Contribution	91,104	87,009	86,945	100,396	92,535
5142000	Employees Life Insurance	21,214	21,364	21,157	24,430	22,517
5144000	Workers' Compensation - Disability	6,037	12,133	0	0	0
5144201	Long Term Disability	0	6,159	6,038	6,972	6,426
5147000	Workers Comp - Insurance & Admin.	61,790	57,049	57,963	66,931	61,690
5172000	Overtime - Regular Employees	35,908	56,100	60,000	78,250	60,250
5197000	Reserve for Twenty-Seventh Pay	19,488	19,766	19,804	0	0
	Subtotal	**6,657,992**	**6,793,483**	**6,805,545**	**7,842,470**	**7,113,215**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	84,773	84,292	85,000	85,000	85,000
5236000	Communications	1,251	1,580	2,100	2,100	2,100
5237000	Public Health and Safety	384	420	1,100	1,100	1,100
5246000	Education and Training	35,924	36,153	32,000	32,000	32,000
5270000	Prior Year Encumbrances	3,211	30,309	0	0	0
	Subtotal	**125,543**	**152,754**	**120,200**	**120,200**	**120,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	28,376	26,044	36,000	38,000	36,000
5350000	Environmental	0	0	2,100	2,100	2,100
	Subtotal	**28,376**	**26,044**	**38,100**	**40,100**	**38,100**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	11,160	34,572	24,000	19,000	19,000
5436000	Communications	0	0	2,350	2,350	2,350
5438000	Facility and Grounds	0	0	1,000	1,000	1,000
5470000	Prior Year Encumbrances	0	7,925	0	0	0
	Subtotal	**11,160**	**42,497**	**27,350**	**22,350**	**22,350**
	CAPITAL ASSETS					
5539000	Fleet	0	0	0	22,000	0
	Subtotal	**0**	**0**	**0**	**22,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	128,150	120,212	125,000	137,730	127,730
5636000	Communications	496	953	4,000	4,000	4,000
5637000	Public Health and Safety	964	1,159	5,600	5,600	5,600
5645000	Travel	8,527	2,938	3,000	3,000	3,000
5646000	Education and Training	50	0	3,000	3,000	3,000
5647000	Transportation	24,153	27,407	36,000	36,000	36,000
5648000	Membership Fees	14,944	14,554	15,000	23,000	15,000
5650000	Environmental	0	1,590	2,100	2,200	2,200

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5652000	Major Projects	0	0	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	22,964	21,508	18,000	22,000	12,000
5659000	Professional Services	89,151	92,007	92,000	94,500	94,500
5660000	Legal Services	25,678	19,212	25,000	25,000	25,000
5664000	Elected Officials Expense Accounts	32,000	32,000	32,000	32,000	32,000
5670000	Prior Year Encumbrances	0	25,913	0	0	0
	Subtotal	**347,077**	**359,453**	**360,700**	**388,030**	**360,030**
	Department Total	**7,170,148**	**7,374,231**	**7,351,895**	**8,435,150**	**7,653,895**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1120

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	367,985	329,331	372,052	413,883	329,778
5112000	Salaries-Per Performance Employees	0	0	0	50,000	0
5136000	Employer Social Security Coverage	27,220	24,497	28,768	36,000	25,228
5137000	Employees Health Insurance	34,076	32,929	48,132	52,948	34,480
5138000	Employee Retirement Plan	56,739	49,563	51,827	57,654	41,255
5138100	Employee Retirement - Debt Contribution	6,726	6,148	6,697	7,450	5,936
5142000	Employees Life Insurance	1,610	1,458	1,630	1,813	1,444
5144000	Workers' Compensation - Disability	2,444	0	0	0	0
5144201	Long Term Disability	0	416	465	517	412
5147000	Workers Comp - Insurance & Admin.	4,364	3,997	4,465	4,967	3,957
5172000	Overtime - Regular Employees	0	0	4,000	6,700	0
	Subtotal	**501,164**	**448,339**	**518,036**	**631,932**	**442,490**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,350	0	9,000	6,000	0
	Subtotal	**1,350**	**0**	**9,000**	**6,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	2,000	0
	Subtotal	**0**	**0**	**0**	**2,000**	**0**
	Department Total	**502,514**	**448,339**	**527,036**	**639,932**	**442,490**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1168

Dept 3120000 Circuit Attorney-(Victim Srvcs, Drug Prosec & Dom Violence Grants)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	373,656	649,297	433,856	331,305	331,305
5136000	Employer Social Security Coverage	27,692	47,369	33,190	25,345	25,345
5137000	Employees Health Insurance	49,883	81,183	66,697	67,698	61,719
5138000	Employee Retirement Plan	43,863	34,456	60,436	46,151	41,446
5138100	Employee Retirement - Debt Contribution	5,123	7,433	7,810	5,963	5,963
5142000	Employees Life Insurance	1,229	2,288	1,900	1,451	1,451
5144201	Long Term Disability	0	489	543	414	414
5147000	Workers Comp - Insurance & Admin.	4,356	6,468	5,206	3,976	3,976
5172000	Overtime - Regular Employees	0	352	0	0	0
	Subtotal	**505,802**	**829,335**	**609,638**	**482,303**	**471,619**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5645000	Travel	0	747	0	0	0
5647000	Transportation	0	136	0	0	0
	Subtotal	**0**	**883**	**0**	**0**	**0**
	Department Total	**505,802**	**830,218**	**609,638**	**482,303**	**471,619**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1169

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	359,771	296,946	296,946
5136000	Employer Social Security Coverage	0	0	27,523	23,099	23,099
5137000	Employees Health Insurance	0	0	55,008	52,948	48,272
5138000	Employee Retirement Plan	0	0	50,116	41,365	37,148
5138100	Employee Retirement - Debt Contribution	0	0	6,476	5,345	5,345
5142000	Employees Life Insurance	0	0	1,576	1,301	1,301
5144201	Long Term Disability	0	0	450	371	371
5147000	Workers Comp - Insurance & Admin.	0	0	4,317	3,563	3,563
5172000	Overtime - Regular Employees	0	0	0	5,000	5,000
	Subtotal	**0**	**0**	**505,237**	**429,938**	**421,045**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	5,225	5,225
5645000	Travel	0	0	0	5,860	5,860
5647000	Transportation	0	0	0	1,500	1,500
5659000	Professional Services	0	0	0	27,025	27,025
	Subtotal	**0**	**0**	**0**	**39,610**	**39,610**
	Department Total	**0**	**0**	**505,237**	**469,548**	**460,655**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	1,789	1,432	2,500	3,600	3,600
	Subtotal	**1,789**	**1,432**	**2,500**	**3,600**	**3,600**
	Department Total	**1,789**	**1,432**	**2,500**	**3,600**	**3,600**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3120003 Circuit Attorney (Tax Section)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	76,087	83,040	91,060	93,582	93,582
5112000	Salaries-Per Performance Employees	0	0	28,000	28,000	28,000
5136000	Employer Social Security Coverage	5,583	6,048	9,108	9,301	9,301
5137000	Employees Health Insurance	15,995	17,806	20,628	22,692	20,688
5138000	Employee Retirement Plan	11,883	12,555	12,685	13,036	11,707
5138100	Employee Retirement - Debt Contribution	1,409	1,558	1,639	1,684	1,684
5142000	Employees Life Insurance	305	362	399	410	410
5144201	Long Term Disability	0	104	114	117	117
5147000	Workers Comp - Insurance & Admin.	913	997	1,093	1,123	1,123
5172000	Overtime - Regular Employees	0	173	0	0	0
	Subtotal	**112,175**	**122,643**	**164,726**	**169,945**	**166,612**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	281	-59	1,000	1,200	1,200
5246000	Education and Training	111	120	750	750	750
	Subtotal	**392**	**61**	**1,750**	**1,950**	**1,950**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	2,400	2,400	2,400
	Subtotal	**0**	**0**	**2,400**	**2,400**	**2,400**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	2,000	2,000	2,000
	Subtotal	**0**	**0**	**2,000**	**2,000**	**2,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	1,000	1,000	1,000
5646000	Education and Training	0	0	500	500	500
5648000	Membership Fees	1,840	1,890	2,000	2,350	2,350
5659000	Professional Services	0	318	500	500	500
5660000	Legal Services	0	0	1,000	1,000	1,000
	Subtotal	**1,840**	**2,208**	**5,000**	**5,350**	**5,350**
	Department Total	**114,407**	**124,912**	**175,876**	**181,645**	**178,312**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,082,474	1,071,651	1,136,436	1,150,362	1,150,362
5112000	Salaries-Per Performance Employees	0	323	0	0	0
5136000	Employer Social Security Coverage	81,055	78,820	87,702	88,003	88,003
5137000	Employees Health Insurance	125,641	126,107	144,396	151,280	137,920
5138000	Employee Retirement Plan	168,952	162,944	158,306	160,245	143,910
5138100	Employee Retirement - Debt Contribution	20,044	20,223	20,456	20,707	20,707
5142000	Employees Life Insurance	4,798	4,760	4,978	5,039	5,039
5144201	Long Term Disability	0	1,340	1,421	1,438	1,438
5147000	Workers Comp - Insurance & Admin.	12,990	12,860	13,637	13,804	13,804
5172000	Overtime - Regular Employees	9,775	0	10,000	0	0
	Subtotal	**1,505,729**	**1,479,028**	**1,577,332**	**1,590,878**	**1,561,183**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	63,964	7,379	72,000	50,000	50,000
5236000	Communications	0	0	2,100	2,100	2,100
5237000	Public Health and Safety	63	456	1,000	1,000	1,000
5237007	Ammunition	8,607	707	3,000	3,000	3,000
5246000	Education and Training	14,956	7,239	15,000	15,000	15,000
	Subtotal	**87,590**	**15,781**	**93,100**	**71,100**	**71,100**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	21,191	8,051	20,000	20,000	20,000
5346000	Education and Training	0	0	1,000	1,000	1,000
	Subtotal	**21,191**	**8,051**	**21,000**	**21,000**	**21,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	10,000	10,000	10,000
5436000	Communications	0	0	2,000	2,000	2,000
	Subtotal	**0**	**0**	**12,000**	**12,000**	**12,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	10,000	10,000	10,000
5536000	Communications	0	0	1,000	1,000	1,000
5539000	Fleet	15,450	0	0	0	0
	Subtotal	**15,450**	**0**	**11,000**	**11,000**	**11,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,268	2,610	11,000	11,000	11,000
5636000	Communications	5,414	5,428	10,000	10,000	10,000
5637000	Public Health and Safety	0	0	500	500	500
5645000	Travel	413	1,443	5,000	5,000	5,000
5646000	Education and Training	672	0	5,000	5,000	5,000
5647000	Transportation	2,690	3,465	3,000	3,000	3,000
5648000	Membership Fees	3,565	3,349	4,500	4,500	4,500
5652000	Major Projects	0	0	5,000	5,000	5,000
5653000	Internal Service	0	1,157	4,000	4,000	4,000
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	4,000	4,000	4,000

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659000	Professional Services	89,825	51,670	90,000	60,000	60,000
5660000	Legal Services	0	0	0	0	0
5663000	Surety Bond Premiums and Insurance	0	0	400	500	500
	Subtotal	**104,847**	**69,122**	**142,400**	**112,500**	**112,500**
	Department Total	**1,734,807**	**1,571,982**	**1,856,832**	**1,818,478**	**1,788,783**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	51,933	52,016	54,000	56,052	56,052
5136000	Employer Social Security Coverage	3,847	3,915	4,131	4,288	4,288
5137000	Employees Health Insurance	6,027	6,342	6,876	7,564	6,896
5138000	Employee Retirement Plan	7,841	7,887	7,522	7,808	7,012
5138100	Employee Retirement - Debt Contribution	-3,432	979	972	1,009	1,009
5142000	Employees Life Insurance	233	230	237	246	246
5144201	Long Term Disability	0	66	68	70	70
5147000	Workers Comp - Insurance & Admin.	-4,218	630	648	673	673
	Subtotal	**62,231**	**72,065**	**74,454**	**77,710**	**76,246**
	Department Total	**62,231**	**72,065**	**74,454**	**77,710**	**76,246**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3120009 Circuit Attorney (Department of Labor)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5112000	Salaries-Per Performance Employees	45,225	47,275	54,600	54,600	54,600
5136000	Employer Social Security Coverage	3,460	3,617	4,177	4,177	4,177
	Subtotal	**48,685**	**50,892**	**58,777**	**58,777**	**58,777**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,164	178	2,200	2,200	2,200
	Subtotal	**1,164**	**178**	**2,200**	**2,200**	**2,200**
	CONTRACTUAL and OTHER SERVICES					
5648000	Membership Fees	0	460	700	800	800
5653000	Internal Service	0	0	750	750	750
	Subtotal	**0**	**460**	**1,450**	**1,550**	**1,550**
	Department Total	**49,849**	**51,530**	**62,427**	**62,527**	**62,527**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3120000**	**Circuit Attorney**									
1010	5101	Circuit Attorney	EL	A600	1.00	1.00	1.00	164,440	168,805	1.00	162,553
1010	5101	First Asst. Circuit Attorney	M	1601	1.00	1.00	1.00	122,337	130,780	1.00	125,936
1010	5101	Chief Trial Assistant	M	1602	1.00	1.00	1.00	120,000	120,150	1.00	115,700
1010	5101	Chief Misdemeanor Attorney	M	1604	1.00	1.00	1.00	96,278	96,278	1.00	92,712
1010	5101	Chief Warrant Officer	M	1603	1.00	1.00	1.00	105,290	109,340	1.00	105,290
1010	5101	Attorney Manager	20M	2364	5.00	5.00	6.00	454,464	549,988	5.00	442,414
1010	5101	Attorney IV	20M	2367	1.00	1.00	1.00	105,290	115,074	1.00	110,812
1010	5101	Attorney III	18P	2363	11.00	11.00	12.00	773,170	874,557	11.00	780,676
1010	5101	Attorney II	17P	2362	10.75	10.75	11.00	524,452	661,959	11.00	637,442
1010	5101	Attorney I	15P	2361	12.00	12.00	12.50	589,672	624,132	12.00	564,304
1010	5101	Chief Investigator	15P	1630	1.00	1.00	1.00	61,894	64,260	1.00	61,880
1010	5101	Victim Services Supervisor	15P	1644	1.00	1.00	1.00	62,772	64,935	1.00	62,530
1010	5101	Administrative Secretary	14G	1614	1.00	1.00	1.00	43,024	45,441	1.00	43,758
1010	5101	Administrative Assistant	14P	a622	2.00	2.00	2.00	105,848	109,917	2.00	105,846
1010	5101	Investigator II	14G	1632	5.00	5.00	5.00	236,746	246,645	5.00	237,510
1010	5101	Chief Clerk	13G	1617	1.00	1.00	1.00	63,786	65,232	1.00	62,816
1010	5101	Computer Operations Supervisor	13M	1327	1.00	1.00	1.00	50,800	46,359	1.00	44,642
1010	5101	Public Information Officer II	15P	1615	1.00	1.00	1.00	68,850	72,684	1.00	69,992
1010	5101	Investigator I	13G	1631	11.55	11.55	11.55	435,056	444,960	11.55	428,480
1010	5101	Data Analyst	0	0	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Victim Services Counselor I	13G	1642	3.00	3.00	3.00	125,825	127,386	3.00	122,668
1010	5101	Diversion Support Staff	00	00	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Diversion Coordinator	00	00	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Paralegal	12G	2365	2.00	2.00	2.00	70,840	71,874	2.00	69,212
1010	5101	Community Engagement Specialist	13G	1631	0.00	0.00	2.00	0	76,410	0.00	0
1010	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	41,306	42,795	1.00	41,210
1010	5101	Secretary III	11G	1133	4.00	4.00	4.00	135,143	138,159	5.00	164,034
1010	5101	Legal Secretary	12G	1151	2.00	2.00	2.00	64,225	66,042	2.00	63,596
1010	5101	Clerk III	11G	1114	3.00	3.00	3.00	104,910	118,314	3.00	113,932
1010	5101	Computer Operator I	10G	1323	2.00	2.00	2.00	72,712	76,761	2.00	73,918
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	29,483	31,158	1.00	30,004
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	28,050	31,158	1.00	30,004
1010	5101	Clerk II	09G	1113	2.00	3.00	3.00	61,500	94,878	3.00	91,364
1010	5101	Telephone Operator	08G	1161	1.00	0.00	0.00	27,290	0	0.00	0
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	84,825	91,152	3.00	87,776
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-200,000	0	0.00	-200,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	197,809
		Account Subtotal			**94.30**	**94.30**	**99.05**	**4,830,278**	**5,577,583**	**95.55**	**5,140,820**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	26,000	27,000	0.00	27,000

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Account Subtotal			**0.00**	**0.00**	**0.00**	**26,000**	**27,000**	**0.00**	**27,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	60,000	78,250	0.00	60,250
		Account Subtotal			**0.00**	**0.00**	**0.00**	**60,000**	**78,250**	**0.00**	**60,250**
		Department 3120000 Total			**94.30**	**94.30**	**99.05**	**4,916,278**	**5,682,833**	**95.55**	**5,228,070**
Dept 3120003 Circuit Attorney (Tax Section)											
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	33,917	33,885	1.00	32,630
1116	5101	Secretary I	09G	1131	2.00	2.00	2.00	57,143	59,697	2.00	57,486
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	3,466
		Account Subtotal			**3.00**	**3.00**	**3.00**	**91,060**	**93,582**	**3.00**	**93,582**
1116	5112	Clerk II	09G	1113	0.00	0.00	0.00	28,000	28,000	0.00	28,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**28,000**	**28,000**	**0.00**	**28,000**
		Department 3120003 Total			**3.00**	**3.00**	**3.00**	**119,060**	**121,582**	**3.00**	**121,582**
Dept 3120005 Circuit Attorney (Child Support Unit)											
1116	5101	Attorney Manager	20M	2364	3.00	3.00	3.00	295,130	306,504	3.00	295,152
1116	5101	Attorney II	17P	2362	2.00	2.00	2.00	136,770	150,309	2.00	144,742
1116	5101	Attorney I	15P	2361	2.00	2.00	2.00	113,020	117,369	2.00	113,022
1116	5101	Investigator II	14G	1632	1.00	1.00	1.00	61,434	63,801	1.00	61,438
1116	5101	Investigator I	13G	1631	7.00	7.00	7.00	305,934	317,790	7.00	306,020
1116	5101	Paralegal Assistant	13G	2365	2.00	2.00	2.00	76,404	79,353	2.00	76,414
1116	5101	Clerk III	11G	1114	2.00	1.00	1.00	73,644	38,259	1.00	36,842
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	47,320	49,167	1.00	47,346
1116	5101	Clerk I	08G	1112	1.00	1.00	1.00	26,780	27,810	1.00	26,780
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	42,606
		Account Subtotal			**21.00**	**20.00**	**20.00**	**1,136,436**	**1,150,362**	**20.00**	**1,150,362**
1116	5172	Overtime	0	0	0.00	0.00	0.00	10,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**10,000**	**0**	**0.00**	**0**
		Department 3120005 Total			**21.00**	**20.00**	**20.00**	**1,146,436**	**1,150,362**	**20.00**	**1,150,362**
Dept 3120007 Circuit Attorney (HUD Grant)											
1116	5101	Attorney II	17P	2362	1.00	1.00	1.00	54,000	56,052	1.00	53,976
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	2,076
		Account Subtotal			**1.00**	**1.00**	**1.00**	**54,000**	**56,052**	**1.00**	**56,052**
		Department 3120007 Total			**1.00**	**1.00**	**1.00**	**54,000**	**56,052**	**1.00**	**56,052**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 3120009		**Circuit Attorney (Department of Labor)**									
1116	5112	Attorney III	18P	2363	0.00	0.00	0.00	54,600	54,600	0.00	54,600
		Account Subtotal			**0.00**	**0.00**	**0.00**	**54,600**	**54,600**	**0.00**	**54,600**
		Department 3120009 Total			**0.00**	**0.00**	**0.00**	**54,600**	**54,600**	**0.00**	**54,600**
Dept 3120000		**Circuit Attorney**									
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	81,600	106,920	1.00	102,960
1120	5101	Attorney III	18P	2363	3.00	2.00	2.00	184,683	146,853	2.00	141,414
1120	5101	Attorney I	15P	2361	0.00	1.00	1.00	0	51,921	0.00	0
1120	5101	Investigator I	13G	1631	2.00	2.00	2.00	75,679	76,005	2.00	73,190
1120	5101	Secretary III	11G	1133	1.00	1.00	1.00	30,090	32,184	0.00	0
1120	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	12,214
		Account Subtotal			**7.00**	**7.00**	**7.00**	**372,052**	**413,883**	**5.00**	**329,778**
1120	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	50,000	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**50,000**	**0.00**	**0**
1120	5172	Overtime	0	0	0.00	0.00	0.00	4,000	6,700	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**4,000**	**6,700**	**0.00**	**0**
		Department 3120000 Total			**7.00**	**7.00**	**7.00**	**376,052**	**470,583**	**5.00**	**329,778**
Dept 3120000		**Circuit Attorney-(Victim Srvcs, Drug Prosec & Dom Violence Grants)**									
1168	5101	Attorney II	17P	2362	2.25	0.00	1.50	119,417	82,500	1.50	79,444
1168	5101	Victim Services Counselor I	13G	1642	6.00	6.00	6.00	263,770	196,290	6.00	189,020
1168	5101	Investigator I	13G	1631	1.45	1.45	1.45	50,669	52,515	1.45	50,570
1168	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	12,271
		Account Subtotal			**9.70**	**7.45**	**8.95**	**433,856**	**331,305**	**8.95**	**331,305**
		Department 3120000 Total			**9.70**	**7.45**	**8.95**	**433,856**	**331,305**	**8.95**	**331,305**
Dept 3120000		**Circuit Attorney**									
1169	5101	Attorney I	15P	2361	5.00	2.00	2.00	255,000	104,868	2.00	100,984
1169	5101	Analyst	00	00	0.00	1.00	1.00	0	46,737	1.00	45,006
1169	5101	Investigator I	13G	1631	1.00	1.00	1.00	38,844	40,338	1.00	38,844
1169	5101	Diversion Coordinator	00	00	0.00	1.00	1.00	0	36,342	1.00	34,996
1169	5101	Clerk II	09G	1113	2.00	2.00	2.00	65,927	68,661	2.00	66,118
1169	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	10,998
		Account Subtotal			**8.00**	**7.00**	**7.00**	**359,771**	**296,946**	**7.00**	**296,946**
1169	5172	Overtime	0	0	0.00	0.00	0.00	0	5,000	0.00	5,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**5,000**	**0.00**	**5,000**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 312 Circuit Attorney

Fund	Acct	Position		Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Department	**3120000**	**Total**		**8.00**	**7.00**	**7.00**	**359,771**	**301,946**	**7.00**	**301,946**
312		**Circuit Attorney**			**Total**	**144.00**	**139.75**	**146.00**	**7,460,053**	**8,169,263**	**140.50**	**7,573,695**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3130000 Board of Jury Supervisors (Cir. Judges)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	297,753	341,228	0	0	0
5136000	Employer Social Security Coverage	21,861	25,584	0	0	0
5137000	Employees Health Insurance	43,117	50,735	0	0	0
5138000	Employee Retirement Plan	46,469	51,764	0	0	0
5138100	Employee Retirement - Debt Contribution	5,513	6,426	0	0	0
5142000	Employees Life Insurance	1,300	1,519	0	0	0
5144201	Long Term Disability	0	426	0	0	0
5147000	Workers Comp - Insurance & Admin.	3,573	4,095	0	0	0
5197000	Reserve for Twenty-Seventh Pay	1,380	1,398	0	0	0
	Subtotal	**420,966**	**483,175**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	25,655	22,899	0	0	0
5246000	Education and Training	336	0	0	0	0
	Subtotal	**25,991**	**22,899**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,127	1,127	0	0	0
	Subtotal	**1,127**	**1,127**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	14,617	0	0	0	0
	Subtotal	**14,617**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	27,872	25,613	0	0	0
5636000	Communications	2,202	2,202	0	0	0
5638000	Facility and Grounds	0	0	0	0	0
5645000	Travel	0	0	0	0	0
5647000	Transportation	172,024	176,839	0	0	0
5653000	Internal Service	38,219	38,789	0	0	0
5660000	Legal Services	632,642	570,845	0	0	0
5670000	Prior Year Encumbrances	3,202	0	0	0	0
	Subtotal	**876,161**	**814,288**	**0**	**0**	**0**
	Department Total	**1,338,862**	**1,321,489**	**0**	**0**	**0**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3150000 Sheriff

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	6,190,328	6,169,460	6,158,122	6,423,361	6,423,361
5136000	Employer Social Security Coverage	459,364	456,040	471,096	491,387	491,387
5137000	Employees Health Insurance	1,025,991	1,068,614	1,203,300	1,285,880	1,172,320
5138000	Employee Retirement Plan	940,220	911,743	857,826	894,774	803,562
5138100	Employee Retirement - Debt Contribution	111,445	113,149	110,846	115,620	115,620
5142000	Employees Life Insurance	25,614	25,607	26,973	28,134	28,134
5144201	Long Term Disability	0	7,760	7,698	8,029	8,029
5147000	Workers Comp - Insurance & Admin.	74,301	74,012	73,897	77,080	77,080
5172000	Overtime - Regular Employees	0	69	0	0	0
5197000	Reserve for Twenty-Seventh Pay	25,389	25,582	25,248	0	0
	Subtotal	**8,852,652**	**8,852,036**	**8,935,006**	**9,324,265**	**9,119,493**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	49,626	63,601	92,000	92,000	92,000
5236000	Communications	2,197	3,000	3,000	3,000	3,000
5237000	Public Health and Safety	16,050	32,010	24,000	10,000	10,000
5239000	Fleet	2,613	1,172	3,500	3,500	3,500
5246000	Education and Training	715	0	1,000	1,000	1,000
	Subtotal	**71,201**	**99,783**	**123,500**	**109,500**	**109,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	3,490	5,000	5,000	5,000	5,000
5436000	Communications	0	0	1,500	1,500	1,500
	Subtotal	**3,490**	**5,000**	**6,500**	**6,500**	**6,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,770	3,878	5,000	5,000	5,000
5636000	Communications	3,887	3,556	5,500	5,500	5,500
5637000	Public Health and Safety	14,043	21,029	20,000	10,000	10,000
5645000	Travel	2,385	491	3,000	0	0
5646000	Education and Training	9,960	8,728	16,000	10,000	10,000
5647000	Transportation	73,565	78,880	76,600	78,000	78,000
5648000	Membership Fees	1,000	1,200	1,200	1,450	1,450
5653000	Internal Service	41,437	76,168	62,000	62,000	62,000
5655000	Internal Service - Gasoline & Diesel Fuel	48,423	48,204	40,000	45,000	27,000
5659088	REJIS	66,833	64,368	69,000	69,000	69,000
	Subtotal	**264,303**	**306,502**	**298,300**	**285,950**	**267,950**
	Department Total	**9,191,646**	**9,263,321**	**9,363,306**	**9,726,215**	**9,503,443**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1168

Dept 3152000 Sheriff

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	197,017	197,747	224,900	219,700	219,700
5136000	Employer Social Security Coverage	15,067	15,122	17,205	16,807	16,807
5138000	Employee Retirement Plan	30,548	30,049	31,329	30,604	27,484
5138100	Employee Retirement - Debt Contribution	3,725	3,770	4,048	3,955	3,955
5142000	Employees Life Insurance	854	857	985	962	962
5144201	Long Term Disability	0	237	281	275	275
5147000	Workers Comp - Insurance & Admin.	2,348	2,356	2,699	2,636	2,636
	Subtotal	**249,559**	**250,138**	**281,447**	**274,939**	**271,819**
	Department Total	**249,559**	**250,138**	**281,447**	**274,939**	**271,819**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 315 Sheriff

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3150000**	**Sheriff**									
1010	5101	Sheriff	EL	0	1.00	1.00	1.00	100,958	106,920	1.00	102,960
1010	5101	Administrative Aide to Sheriff	18	S201	1.00	1.00	1.00	87,932	93,150	1.00	89,700
1010	5101	Majors	17	S301	2.00	2.00	2.00	145,730	154,386	2.00	148,668
1010	5101	Chief Execution Deputy	13	S268	1.00	1.00	1.00	47,502	50,328	1.00	48,464
1010	5101	Captains	16	S401	3.00	3.00	3.00	185,484	195,318	3.00	188,084
1010	5101	Lieutenants	14	S501	7.00	7.00	7.00	361,686	386,775	7.00	372,450
1010	5101	Sergeants	13	S601	10.00	8.00	10.00	455,910	448,632	10.00	432,016
1010	5101	Senior Deputies	12	S702	20.00	20.00	20.00	833,976	871,398	20.00	839,124
1010	5101	Deputy Sheriff I	11	S703	37.00	35.00	37.00	1,321,164	1,357,749	37.00	1,307,462
1010	5101	Deputy Sheriff II	10	S701	92.00	82.00	87.00	2,533,778	2,670,705	87.00	2,571,790
1010	5101	Attorney to Sheriff	0	0	1.00	1.00	1.00	15,002	15,000	1.00	14,444
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	69,000	73,000	0.00	73,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	235,199
		Account Subtotal			**175.00**	**161.00**	**170.00**	**6,158,122**	**6,423,361**	**170.00**	**6,423,361**
		Department 3150000 Total			**175.00**	**161.00**	**170.00**	**6,158,122**	**6,423,361**	**170.00**	**6,423,361**
Dept	**3152000**	**Sheriff**									
1168	5101	Deputy Sheriffs	09G	0	0.00	0.00	0.00	224,900	219,700	0.00	211,250
1168	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	8,450
		Account Subtotal			**0.00**	**0.00**	**0.00**	**224,900**	**219,700**	**0.00**	**219,700**
		Department 3152000 Total			**0.00**	**0.00**	**0.00**	**224,900**	**219,700**	**0.00**	**219,700**
315		**Sheriff Total**			**175.00**	**161.00**	**170.00**	**6,383,022**	**6,643,061**	**170.00**	**6,643,061**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3160000 City Courts

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,355,775	1,394,910	1,442,526	1,499,607	1,419,903
5111000	Salaries-Temporary Employees	0	0	0	60,000	60,000
5112000	Salaries-Per Performance Employees	78,456	79,118	75,000	75,000	60,000
5136000	Employer Social Security Coverage	108,551	110,206	118,189	122,370	115,125
5137000	Employees Health Insurance	199,588	223,187	254,412	272,304	227,568
5138000	Employee Retirement Plan	210,396	214,721	200,944	208,895	177,630
5138100	Employee Retirement - Debt Contribution	24,965	26,660	25,966	26,993	25,558
5142000	Employees Life Insurance	5,852	6,215	6,319	6,568	6,219
5144201	Long Term Disability	0	1,744	1,803	1,875	1,775
5147000	Workers Comp - Insurance & Admin.	16,269	16,739	17,311	17,995	17,039
5172000	Overtime - Regular Employees	31,159	28,162	27,000	25,000	25,000
5197000	Reserve for Twenty-Seventh Pay	5,712	5,796	5,914	0	0
	Subtotal	**2,036,723**	**2,107,458**	**2,175,384**	**2,316,607**	**2,135,817**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	73,623	49,971	40,000	40,000	40,000
5238000	Facility and Grounds	0	0	200	200	200
5246000	Education and Training	-476	570	1,000	1,000	1,000
	Subtotal	**73,147**	**50,541**	**41,200**	**41,200**	**41,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,131	0	0	0	0
	Subtotal	**1,131**	**0**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,300	13,822	10,000	12,000	12,000
	Subtotal	**1,300**	**13,822**	**10,000**	**12,000**	**12,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,442	2,464	3,000	3,000	3,000
5636000	Communications	24,985	27,260	25,000	25,000	25,000
5638000	Facility and Grounds	0	0	0	0	0
5645000	Travel	3,044	2,772	3,000	3,000	3,000
5646000	Education and Training	721	2,092	2,500	2,500	2,500
5647000	Transportation	755	922	1,000	1,000	1,000
5648000	Membership Fees	180	180	400	700	700
5653000	Internal Service	15,680	16,925	25,000	60,000	55,000
5659000	Professional Services	401,723	393,095	380,806	400,000	400,000
5660000	Legal Services	0	29	200	200	200
	Subtotal	**448,530**	**445,739**	**440,906**	**495,400**	**490,400**
	Department Total	**2,560,831**	**2,617,560**	**2,667,490**	**2,865,207**	**2,679,417**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 316 City Courts

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3160000**	**City Courts**									
1010	5101	City Court Judge	17P	2369	4.00	4.00	4.00	314,366	337,554	4.00	325,052
1010	5101	City Court Administrator	16M	1676	1.00	1.00	1.00	80,314	82,647	1.00	79,586
1010	5101	Parole and Probation Supervisor	15M	2324	1.00	1.00	1.00	51,766	55,377	1.00	53,326
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	54,262	57,861	1.00	55,718
1010	5101	Accounting Supervisor	15P	1443	1.00	1.00	1.00	49,764	52,947	1.00	50,986
1010	5101	Parole and Probation Officer	13G	2321	3.00	3.00	3.00	132,080	139,131	3.00	133,978
1010	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	78,052	82,458	2.00	79,404
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	37,544	39,987	1.00	38,506
1010	5101	Court Room Clerk Coordinator	10G	1119	1.00	1.00	1.00	31,122	33,318	1.00	32,084
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	38,116	40,419	1.00	38,922
1010	5101	Account Clerk I	10G	1141	2.00	2.00	2.00	59,358	63,747	2.00	61,386
1010	5101	Cashier Supervisor	11G	1184	1.00	0.00	0.00	30,992	0	0.00	0
1010	5101	Cashier	09G	1182	3.00	2.00	3.00	82,446	86,346	3.00	83,148
1010	5101	Court Room Clerk	09G	1118	6.00	5.00	6.00	175,604	170,424	5.00	138,398
1010	5101	Data Entry Operator	08G	1312	2.00	2.00	2.00	62,452	66,420	2.00	63,960
1010	5101	Clerk II	09G	1113	4.00	3.00	4.00	106,522	109,944	2.00	54,834
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	77,766	81,027	3.00	78,026
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	0	0.00	0
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	52,589
		Account Subtotal			**37.00**	**33.00**	**36.00**	**1,442,526**	**1,499,607**	**33.00**	**1,419,903**
1010	5112	Provisional Judges	0	0	0.00	0.00	0.00	75,000	75,000	0.00	60,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**75,000**	**75,000**	**0.00**	**60,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	27,000	25,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**27,000**	**25,000**	**0.00**	**25,000**
		Department 3160000 Total			**37.00**	**33.00**	**36.00**	**1,544,526**	**1,599,607**	**33.00**	**1,504,903**
316		**City Courts Total**			**37.00**	**33.00**	**36.00**	**1,544,526**	**1,599,607**	**33.00**	**1,504,903**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3180000 Public Administrator

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	161,356	55,419
5136000	Employer Social Security Coverage	0	0	0	12,344	4,240
5137000	Employees Health Insurance	0	0	0	26,474	6,896
5138000	Employee Retirement Plan	0	0	0	22,477	6,933
5138100	Employee Retirement - Debt Contribution	0	0	0	2,904	998
5142000	Employees Life Insurance	0	0	0	707	243
5144201	Long Term Disability	0	0	0	202	69
5147000	Workers Comp - Insurance & Admin.	0	0	0	1,936	665
	Subtotal	**0**	**0**	**0**	**228,400**	**75,463**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	4,500	0
	Subtotal	**0**	**0**	**0**	**4,500**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	220	0
	Subtotal	**0**	**0**	**0**	**220**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	1,865	0
5636000	Communications	0	0	0	600	0
5645000	Travel	0	0	0	100	0
5646000	Education and Training	0	0	0	1,500	0
5648000	Membership Fees	0	0	0	430	0
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	0	1,400	0
5662001	Pass Through - Public Admin. Program	0	0	0	0	40,000
5663000	Surety Bond Premiums and Insurance	0	0	0	500	0
	Subtotal	**0**	**0**	**0**	**6,395**	**40,000**
	Department Total	**0**	**0**	**0**	**239,515**	**115,463**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3180000 Public Administrator

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	0	73,775
5112000	Salaries-Per Performance Employees	0	0	0	0	13,650
5136000	Employer Social Security Coverage	0	0	0	0	6,688
5137000	Employees Health Insurance	0	0	0	0	27,584
5138000	Employee Retirement Plan	0	0	0	0	9,229
5138100	Employee Retirement - Debt Contribution	0	0	0	0	1,328
5142000	Employees Life Insurance	0	0	0	0	323
5144201	Long Term Disability	0	0	0	0	92
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	885
	Subtotal	**0**	**0**	**0**	**0**	**133,554**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	0	4,500
	Subtotal	**0**	**0**	**0**	**0**	**4,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	0	220
	Subtotal	**0**	**0**	**0**	**0**	**220**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	0	1,865
5636000	Communications	0	0	0	0	600
5645000	Travel	0	0	0	0	100
5646000	Education and Training	0	0	0	0	1,500
5648000	Membership Fees	0	0	0	0	430
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	0	0	1,400
5663000	Surety Bond Premiums and Insurance	0	0	0	0	500
	Subtotal	**0**	**0**	**0**	**0**	**6,395**
	Department Total	**0**	**0**	**0**	**0**	**144,669**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 318 Public Administrator

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3180000**	**Public Administrator**									
1010	5101	Public Administrator (13 pays)	00	00	0.00	0.00	1.00	0	55,419	1.00	53,366
1010	5101	Deputy Administrator - Finance (13 pays)	00	00	0.00	0.00	1.00	0	20,865	0.00	0
1010	5101	Deputy Public Administrator - Case Mana	00	00	0.00	0.00	3.00	0	54,600	0.00	0
1010	5101	Office Manager / Finance Clerk (13 pays)	00	00	0.00	0.00	1.00	0	16,510	0.00	0
1010	5101	Clerk (13 pays)	00	00	0.00	0.00	1.00	0	13,962	0.00	0
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	2,053
		Account Subtotal			**0.00**	**0.00**	**7.00**	**0**	**161,356**	**1.00**	**55,419**
		Department 3180000 Total			**0.00**	**0.00**	**7.00**	**0**	**161,356**	**1.00**	**55,419**
Dept	**3180000**	**Public Administrator**									
1116	5101	Deputy Administrator - Finance (13 pays)	00	00	0.00	0.00	0.00	0	0	1.00	20,092
1116	5101	Office Manager / Finance Clerk (13 pays)	00	00	0.00	0.00	0.00	0	0	1.00	15,899
1116	5101	Deputy Public Administrator - Case Mana	00	00	0.00	0.00	0.00	0	0	2.00	35,052
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	2,732
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**0**	**4.00**	**73,775**
1116	5112	Deputy Public Administrator - Case Mana	00	00	0.00	0.00	0.00	0	0	0.00	13,650
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**0**	**0.00**	**13,650**
		Department 3180000 Total			**0.00**	**0.00**	**0.00**	**0**	**0**	**4.00**	**87,425**
318		**Public Administrator Total**			**0.00**	**0.00**	**7.00**	**0**	**161,356**	**5.00**	**142,844**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	10,611,495	10,737,134	10,994,876	11,362,875	11,362,875
5112000	Salaries-Per Performance Employees	0	0	0	8,300	8,300
5112000	Per Performance Employees	0	4,261	0	0	0
5136000	Employer Social Security Coverage	787,357	795,011	845,316	874,102	874,102
5137000	Employees Health Insurance	1,274,922	1,331,120	1,471,464	1,626,260	1,482,640
5138000	Employee Retirement Plan	1,646,794	1,631,100	1,531,586	1,582,848	1,421,496
5138100	Employee Retirement - Debt Contribution	196,215	203,206	197,908	204,532	204,532
5142000	Employees Life Insurance	45,831	47,016	48,158	49,769	49,769
5144201	Long Term Disability	0	13,519	13,744	14,204	14,204
5172000	Overtime - Regular Employees	56,628	38,685	55,000	55,000	55,000
5197000	Reserve for Twenty-Seventh Pay	44,524	44,964	45,079	0	0
	Subtotal	**14,663,766**	**14,846,016**	**15,203,131**	**15,777,890**	**15,472,918**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	59,228	53,497	52,730	73,455	73,455
5236000	Communications	1,752	614	800	700	700
5237000	Public Health and Safety	49,068	44,961	55,885	58,144	58,144
5238000	Facility and Grounds	4,149	5,110	5,000	5,500	5,500
5246000	Education and Training	9,260	3,849	6,540	3,540	3,540
5270000	Prior Year Encumbrances	1,669	36,691	0	0	0
	Subtotal	**125,126**	**144,722**	**120,955**	**141,339**	**141,339**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	25,898	24,947	25,000	25,000	25,000
5382000	Land and Buildings	44,079	54,221	61,465	61,750	61,750
	Subtotal	**69,977**	**79,168**	**86,465**	**86,750**	**86,750**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	7,947	0	0	1,100	1,100
5437000	Public Health and Safety	5,053	0	6,000	0	0
5470000	Prior Year Encumbrances	0	5,317	0	0	0
	Subtotal	**13,000**	**5,317**	**6,000**	**1,100**	**1,100**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	58,500	0	0
5570000	Prior Year Encumbrances	36,996	47,992	0	0	0
	Subtotal	**36,996**	**47,992**	**58,500**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	9,505	13,932	13,930	14,075	14,075
5636000	Communications	85,812	80,819	86,050	88,065	88,065
5637000	Public Health and Safety	550,743	629,459	915,022	888,782	888,782
5638000	Facility and Grounds	50,039	21,167	19,640	40,390	40,390
5645000	Travel	9,281	3,068	4,676	4,676	4,676
5646000	Education and Training	3,075	5,140	5,810	5,810	5,810
5647000	Transportation	56,113	51,956	55,000	52,600	52,600
5648000	Membership Fees	545	545	655	555	555

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5649000	Utilities	13,159	13,221	12,500	13,250	13,250
5650000	Environmental	6,822	3,124	2,300	2,300	2,300
5653000	Internal Service	32,607	30,428	36,000	32,000	32,000
5655000	Internal Service - Gasoline & Diesel Fuel	12,584	13,327	17,200	10,000	10,000
5659000	Professional Services	46,865	17,757	13,500	19,500	19,500
5659088	REJIS	0	33,048	34,500	31,000	31,000
5660000	Legal Services	253,843	261,839	267,987	267,987	267,987
5670000	Prior Year Encumbrances	124,974	102,621	0	0	0
	Subtotal	**1,255,967**	**1,281,451**	**1,484,770**	**1,470,990**	**1,470,990**
	Department Total	**16,164,832**	**16,404,666**	**16,959,821**	**17,478,069**	**17,173,097**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	132,599	138,100	172,486	181,424	181,424
5136000	Employer Social Security Coverage	9,870	9,990	13,195	13,879	13,879
5137000	Employees Health Insurance	12,981	18,782	13,752	22,692	20,688
5138000	Employee Retirement Plan	20,681	25,682	24,027	25,272	22,696
5138100	Employee Retirement - Debt Contribution	2,454	3,188	3,105	3,266	3,266
5142000	Employees Life Insurance	544	738	755	795	795
5144201	Long Term Disability	0	173	216	227	227
5147000	Workers Comp - Insurance & Admin.	0	0	2,070	0	0
5172000	Overtime - Regular Employees	287	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	780	689	707	0	0
	Subtotal	**180,196**	**197,342**	**230,313**	**247,555**	**242,975**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	527	550	550	550
5246000	Education and Training	0	4,297	9,000	9,000	9,000
	Subtotal	**0**	**4,824**	**9,550**	**9,550**	**9,550**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	184,642	168,918	186,741	128,750	128,750
5646000	Education and Training	949	3,530	5,000	5,000	5,000
	Subtotal	**185,591**	**172,448**	**191,741**	**133,750**	**133,750**
	Department Total	**365,787**	**374,614**	**431,604**	**390,855**	**386,275**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	24,709	16,709	26,000	0	0
5112000	Salaries-Per Performance Employees	0	9,122	0	26,000	26,000
5136000	Employer Social Security Coverage	1,890	1,976	1,989	1,989	1,989
5137000	Employees Health Insurance	0	0	0	0	0
5138000	Employee Retirement Plan	-207	0	0	0	0
5138100	Employee Retirement - Debt Contribution	0	0	0	0	0
5142000	Employees Life Insurance	0	0	0	0	0
5144201	Long Term Disability	0	21	33	0	0
5172000	Overtime - Regular Employees	0	0	0	0	0
	Subtotal	**26,392**	**27,828**	**28,022**	**27,989**	**27,989**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	0	0	0	0
5645000	Travel	0	0	0	0	0
5659562	Family Court	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	Department Total	**26,392**	**27,828**	**28,022**	**27,989**	**27,989**

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**3200000**	**Probation Dept. & Juvenile Detention Ctr**									
1010	5101	Superintendent	26M	2301	1.00	1.00	1.00	79,742	83,979	1.00	80,869
1010	5101	Administrative Assistant IV	0	0	1.00	1.00	1.00	42,042	44,270	1.00	42,630
1010	5101	Legal Counsel	26M	2273	1.00	1.00	1.00	119,964	124,578	1.00	119,964
1010	5101	Chief Deputy Juvenile Officer -CPS	26M	2202	1.00	1.00	1.00	87,022	91,656	1.00	88,261
1010	5101	Attorney II	26G	0	1.00	1.00	1.00	109,954	114,183	1.00	109,954
1010	5101	Assistant Superintendent	23M	2305	1.00	1.00	1.00	66,066	69,582	1.00	67,005
1010	5101	Youth Leader IV	22G	2304	3.00	3.00	3.00	165,516	163,477	3.00	157,422
1010	5101	Deputy Juvenile Officer IV	22G	2258	10.00	10.00	10.00	798,408	833,302	10.00	802,439
1010	5101	Detention Alternative Officer	0	0	5.00	5.00	5.00	191,568	204,188	5.00	196,625
1010	5101	Business Office Manager	0	00	1.00	1.00	1.00	99,320	103,140	1.00	99,320
1010	5101	Attorney I	21P	2281	6.00	6.00	7.00	487,266	578,362	7.00	556,941
1010	5101	Software Training Specialist	00	00	1.00	1.00	1.00	47,398	49,910	1.00	48,061
1010	5101	Supvr Intake & Investigation	00	00	1.00	1.00	1.00	85,878	89,181	1.00	85,878
1010	5101	Deputy Juvenile Officer III	20G	2261	10.00	10.00	10.00	632,782	664,923	10.00	640,296
1010	5101	Registered Nurse	20G	2325	1.00	1.00	1.00	72,670	75,465	1.00	72,670
1010	5101	Deputy Juvenile Officer II	18G	0	36.00	33.00	34.00	2,160,522	2,130,631	34.00	2,051,719
1010	5101	Deputy Juvenille Officer I (MS/MA)	17G	0	6.00	9.00	10.00	277,212	451,051	10.00	434,345
1010	5101	Deputy Juvenile Officer I	16G	2267	10.00	8.00	8.00	374,763	295,018	8.00	284,091
1010	5101	Technical Support Specialist I	15P	1371	1.00	1.00	1.00	85,878	89,181	1.00	85,878
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	52,780	55,590	1.00	53,531
1010	5101	Legal Investigator	15G	0	5.00	5.00	5.00	226,824	237,394	5.00	228,602
1010	5101	Special Investigator	0	0	1.00	1.00	1.00	55,224	57,348	1.00	55,224
1010	5101	Youth Leader III	14G	2323	7.00	6.00	7.00	335,192	340,788	7.00	328,166
1010	5101	Secretary III	13G	2307	7.00	7.00	7.00	285,012	298,145	7.00	287,103
1010	5101	Licensed Practical Nurse	12G	2328	3.00	2.00	3.00	131,586	135,396	3.00	130,381
1010	5101	Family Court Support Worker	00	00	3.00	3.00	3.00	131,794	138,813	3.00	133,672
1010	5101	Work Crew Officer	0	0	2.00	2.00	2.00	72,657	76,707	2.00	73,866
1010	5101	Youth Leader II	11G	0	44.00	42.00	42.00	1,800,760	1,785,705	42.00	1,719,568
1010	5101	Security Officer Supervisor	11G	0	1.00	0.00	1.00	42,562	50,652	1.00	48,776
1010	5101	Head Housekeeper	11G	2308	1.00	1.00	1.00	30,810	32,437	1.00	31,236
1010	5101	Business Office Asst V	0	0	1.00	1.00	1.00	55,224	64,792	1.00	62,392
1010	5101	Business Office Asst IV	0	0	2.00	2.00	2.00	97,136	101,574	2.00	97,812
1010	5101	Business Office Asst III	0	0	1.00	1.00	1.00	36,504	38,428	1.00	37,005
1010	5101	Youth Leader I	10G	2313	13.00	13.00	14.00	385,918	450,881	14.00	434,182
1010	5101	Business Office Asst II	0	0	1.00	1.00	1.00	33,566	35,338	1.00	34,029
1010	5101	Chief Deputy Juvenile Officer-Spec Svcs	0	0	1.00	1.00	1.00	97,812	103,030	1.00	99,214
1010	5101	Secretary II	10G	1132	9.00	9.00	9.00	338,000	353,457	9.00	340,366
1010	5101	ICA Quality Control Specialist	0	0	1.00	1.00	1.00	55,224	57,348	1.00	55,224
1010	5101	Research Analyst	00	00	1.00	1.00	1.00	50,206	55,590	1.00	53,531

City of St. Louis
Department Personnel Schedule
FY 2017

April 26, 2016

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
1010	5101	ICA Weekend Evening Coordinator	0	0	1.00	1.00	1.00	41,366	43,555	1.00	41,942
1010	5101	ICA Office Coordinator	0	0	1.00	1.00	1.00	45,942	47,709	1.00	45,942
1010	5101	ICA-DJO III	0	0	1.00	1.00	1.00	72,670	75,465	1.00	72,670
1010	5101	Security Officer	10G	2131	5.00	5.00	5.00	178,594	184,687	5.00	177,847
1010	5101	Detention Activity Aide	00	00	1.00	1.00	1.00	32,552	34,272	1.00	33,003
1010	5101	Detention Program Coordinator	00	00	1.00	1.00	1.00	52,780	52,460	1.00	50,517
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	90,454	94,284	3.00	90,792
1010	5101	Clinical Services Advocate	0	0	1.00	1.00	1.00	42,068	41,828	1.00	40,279
1010	5101	Detention Training / Case Coordinator	00	00	1.00	1.00	1.00	64,688	68,125	1.00	65,602
1010	5101	Night Differential	0	0	0.00	0.00	0.00	175,000	170,000	0.00	170,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-100,000	-175,000	0.00	-175,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	421,033
		Account Subtotal			**217.00**	**210.00**	**217.00**	**10,994,876**	**11,362,875**	**217.00**	**11,362,875**
1010	5112	Licensed Practical Nurse	11G	5181	0.00	0.00	0.00	0	8,300	0.00	8,300
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**8,300**	**0.00**	**8,300**
1010	5172	Overtime	0	0	0.00	0.00	0.00	55,000	55,000	0.00	55,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**55,000**	**55,000**	**0.00**	**55,000**
		Department 3200000 Total			**217.00**	**210.00**	**217.00**	**11,049,876**	**11,426,175**	**217.00**	**11,426,175**
Dept 3200000 Probation Dept. & Juvenile Detention											
1116	5101	Psychologist II	26G	0	1.00	1.00	1.00	72,046	75,883	1.00	73,073
1116	5101	Psychologist I	22G	2284	1.00	1.00	1.00	58,812	61,945	1.00	59,651
1116	5101	Clinical Services Advocate	0	0	1.00	1.00	1.00	39,728	41,696	1.00	40,152
1116	5101	Night Differential	0	0	0.00	0.00	0.00	1,900	1,900	0.00	1,900
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	6,648
		Account Subtotal			**3.00**	**3.00**	**3.00**	**172,486**	**181,424**	**3.00**	**181,424**
		Department 3200000 Total			**3.00**	**3.00**	**3.00**	**172,486**	**181,424**	**3.00**	**181,424**
Dept 3200000 Probation Dept. & Juvenile Det. Cntr.											
1169	5101	Deputy Juvenile Officer I (YACS)	0	0	1.00	0.00	0.00	26,000	0	0.00	0
		Account Subtotal			**1.00**	**0.00**	**0.00**	**26,000**	**0**	**0.00**	**0**
1169	5112	Juvenile Crime Victim Advocate	00	0000	0.00	0.00	0.00	0	26,000	0.00	26,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**26,000**	**0.00**	**26,000**
		Department 3200000 Total			**1.00**	**0.00**	**0.00**	**26,000**	**26,000**	**0.00**	**26,000**
320		**Probation Dept. & Juvenile Detention Total**			**221.00**	**213.00**	**220.00**	**11,248,362**	**11,633,599**	**220.00**	**11,633,599**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1010

Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,394	5,992	10,000	10,000	10,000
5236000	Communications	0	0	400	400	400
5237000	Public Health and Safety	0	272	500	500	500
5238000	Facility and Grounds	0	0	100	100	100
5246000	Education and Training	2,623	3,574	13,000	13,000	13,000
	Subtotal	**8,017**	**9,838**	**24,000**	**24,000**	**24,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	2,716	2,716
	Subtotal	**0**	**0**	**0**	**2,716**	**2,716**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	2,716	0	0
	Subtotal	**0**	**0**	**2,716**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,493	724	1,500	1,500	1,500
5637000	Public Health and Safety	92,612	55,397	67,000	67,000	67,000
5645000	Travel	4,359	2,627	4,500	4,500	4,500
5646000	Education and Training	4,978	2,639	5,500	5,500	5,500
5647000	Transportation	3,890	2,191	30,000	30,000	30,000
5648000	Membership Fees	545	545	1,000	1,000	1,000
5653000	Internal Service	0	0	3,500	3,500	3,500
5659000	Professional Services	0	63,984	97,422	387,252	387,252
	Subtotal	**107,877**	**128,107**	**210,422**	**500,252**	**500,252**
	Department Total	**115,894**	**137,945**	**237,138**	**526,968**	**526,968**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1168

Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	0	19,494	0	0	0
5659000	Professional Services	100,000	367,480	0	0	0
	Subtotal	**100,000**	**386,974**	**0**	**0**	**0**
	Department Total	**100,000**	**386,974**	**0**	**0**	**0**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1123

Dept 3210023 Circuit Drug Court

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5235000	Office and Computer	8,592	4,391	0	0	0
5237000	Public Health and Safety	0	0	0	0	0
5246000	Education and Training	0	0	0	0	0
	Subtotal	**8,592**	**4,391**	**0**	**0**	**0**
	CAPITAL ASSETS					
5535000	Office and Computer	4,975	0	0	0	0
	Subtotal	**4,975**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	0	0
5637000	Public Health and Safety	0	0	0	0	0
5645000	Travel	4,102	4,081	0	0	0
5646000	Education and Training	2,778	3,000	0	0	0
5647000	Transportation	0	0	0	0	0
5648000	Membership Fees	0	0	0	0	0
5659000	Professional Services	140,451	165,746	0	0	0
	Subtotal	**147,331**	**172,827**	**0**	**0**	**0**
	Department Total	**160,898**	**177,218**	**0**	**0**	**0**