

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	3,862,604	3,639,175	3,782,942	3,726,944	3,726,944
5112000	Salaries-Per Performance Employees	49,954	52,115	58,820	69,200	69,200
5136000	Employer Social Security Coverage	292,741	276,928	293,895	290,405	290,405
5137000	Employees Health Insurance	496,920	494,648	484,075	600,425	557,720
5138000	Employee Retirement Plan	486,940	447,423	467,572	469,595	456,923
5138100	Employee Retirement - Debt Contribution	70,071	73,243	75,659	74,539	74,539
5142000	Employees Life Insurance	16,775	15,544	11,992	11,814	14,535
5144201	Long Term Disability	4,890	4,600	7,225	7,118	5,218
5147000	Workers Comp - Insurance & Admin.	46,940	54,465	55,988	55,159	54,041
5172000	Overtime - Regular Employees	0	467	0	0	0
5190000	Fund Balance Reserve	0	0	56,744	55,904	55,904
5197000	Reserve for Twenty-Seventh Pay	0	16,807	16,494	16,399	16,399
	Subtotal	5,327,835	5,075,415	5,311,406	5,377,502	5,321,828
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	93,150	93,150
5235000	Office Supplies	232,544	193,550	313,950	260,750	260,750
5236000	Communications	640	2,969	5,500	5,500	5,500
5237000	Health/Safety Supplies	218	14,687	0	0	0
5237000	Public Health and Safety	0	0	300	9,400	9,400
5238000	Facility and Grounds	6,910	9,169	30,950	31,750	31,750
5246000	Education and Training	75,594	85,829	112,152	69,652	69,652
5270000	Prior Year Encumbrances	20,321	0	0	0	0
	Subtotal	336,227	306,204	462,852	470,202	470,202
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	49,974	49,115	54,596	54,572	54,572
5339000	Fleet	0	0	1,500	3,000	3,000
5370000	Prior Year Encumbrances	117	0	0	0	0
5382000	Land and Buildings	183,184	187,419	195,000	199,000	199,000
	Subtotal	233,275	236,534	251,096	256,572	256,572
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	29,700	29,700
5435000	Office Equipment	11,092	22,482	28,800	0	0
5470000	Prior Year Encumbrances	28,071	0	0	0	0
	Subtotal	39,163	22,482	28,800	29,700	29,700
CAPITAL ASSETS						
5534000	Computer and Technology Equipment	0	0	0	61,000	61,000
5535000	Office Equipment	0	5,801	30,000	16,000	16,000
5537000	Public Health and Safety	0	77,795	96,153	0	0
5570000	Prior Year Encumbrances	20,886	0	0	0	0
	Subtotal	20,886	83,596	126,153	77,000	77,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	51,018	51,018

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5635000	Office Services	108,416	99,055	220,720	153,668	153,668
5636000	Communications	78,273	121,371	129,888	126,241	126,241
5637000	Public Health and Safety	38,858	43,986	88,457	95,982	95,982
5638000	Facility and Grounds	1,533,793	1,617,567	1,840,660	1,796,060	1,796,060
5638038	Facility Maintenance	455,832	549,605	580,999	510,000	510,000
5645000	Travel	660	50	3,400	3,400	3,400
5646000	Education and Training	12,342	17,747	31,199	40,500	40,500
5647000	Transportation	200,005	165,504	269,784	262,450	262,450
5648000	Membership Fees	22,890	20,439	23,150	23,150	23,150
5650055	Environmental - Hazard Removal	0	6,800	0	0	0
5652000	Major Projects	0	0	0	100,000	100,000
5653000	Internal Service	7,166	935	51,200	21,200	21,200
5655000	Internal Service - Gasoline & Diesel Fuel	305	126	3,200	3,200	3,200
5659000	Professional Services	7,239	4,481	16,000	16,000	16,000
5659009	Architectural Fees	23,555	9,548	0	0	0
5659009	Architectural Consultant	0	0	10,000	0	0
5659088	REJIS	98,766	98,894	109,080	109,078	109,078
5659153	Management Consulting	52,365	86,359	32,000	15,000	15,000
5660000	Legal Services	535,181	488,533	687,567	665,500	665,500
5663000	Surety Bond Premiums and Insurance	31,450	31,450	31,625	31,625	31,625
5668000	Lobbying	6,000	18,000	15,000	0	0
5670000	Prior Year Encumbrances	430,341	554,287	0	0	0
Subtotal		3,643,437	3,934,737	4,143,929	4,024,072	4,024,072
Department Total		9,600,823	9,658,968	10,324,236	10,235,048	10,179,374

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 3110000 Circuit Court (General)											
1010	5101	Court Administrator	0	0	1.00	1.00	1.00	132,522	136,526	1.00	136,526
1010	5101	Circuit Clerk	0	0	1.00	1.00	1.00	117,650	121,186	1.00	121,186
1010	5101	Information Systems Manager	0	0	1.00	1.00	1.00	111,670	115,050	1.00	115,050
1010	5101	Chief of Legal Staff	0	0	1.00	1.00	1.00	112,164	115,544	1.00	115,544
1010	5101	Treatment Court Administrator	000	0000	1.00	0.00	1.00	76,388	64,844	1.00	64,844
1010	5101	Business Office Asst IV	0	0	1.00	1.00	1.00	36,946	38,064	1.00	38,064
1010	5101	Asst. Court Administrator/Chief Juv. Offic	0	0	1.00	1.00	1.00	79,378	132,314	1.00	132,314
1010	5101	Business Office Manager	0	0	1.00	1.00	1.00	87,620	90,272	1.00	90,272
1010	5101	Pre-Trial Bond Officer	000	0000	1.00	1.00	1.00	76,388	78,702	1.00	78,702
1010	5101	Court Reporter (Swing)	0	0	5.00	5.00	5.00	291,610	291,610	5.00	291,610
1010	5101	Facilities Manager	0	0	1.00	0.00	1.00	72,748	74,386	1.00	74,386
1010	5101	Asst. Pre-Trial Bond Officer	000	0000	2.00	2.00	2.00	113,178	116,610	2.00	116,610
1010	5101	Pretrial Interviewers	00	0000	1.00	1.00	1.00	33,384	34,398	1.00	34,398
1010	5101	Human Resources Manager	0	0	1.00	1.00	1.00	111,670	115,050	1.00	115,050
1010	5101	Applications Analyst I	C06	C006	1.00	1.00	1.00	73,892	76,128	1.00	76,128
1010	5101	Criminal Docket Coordinator	000	000	1.00	1.00	1.00	59,774	61,594	1.00	61,594
1010	5101	Application Analyst / Software Developer	00	00	1.00	1.00	1.00	66,586	68,588	1.00	68,588
1010	5101	Public Information Officer	00	00	1.00	1.00	1.00	74,152	76,388	1.00	76,388
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	57,356	59,098	1.00	59,098
1010	5101	Secretary	0	0	2.00	2.00	2.00	94,380	97,240	2.00	97,240
1010	5101	Admin Assistant IV	000	0000	2.00	2.00	2.00	76,154	78,468	2.00	78,468
1010	5101	Law Clerk	0	0	1.00	0.00	0.00	54,860	0	0.00	0
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	54,678	56,316	1.00	56,316
1010	5101	Paralegal - Family Court	0	0	1.00	1.00	1.00	43,524	44,824	1.00	44,824
1010	5101	Lead Building Maint. Worker	0	0	1.00	1.00	1.00	45,812	47,190	1.00	47,190
1010	5101	Building Maintenance Workers	0	0	1.00	1.00	1.00	43,446	44,772	1.00	44,772
1010	5101	Deputy Jury Supervisor II	0	0	1.00	1.00	1.00	51,272	42,250	1.00	42,250
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	36,114	37,206	1.00	37,206
1010	5101	Staff Attorney II	0	0	0.00	1.00	2.00	0	127,790	2.00	127,790
1010	5101	Judicial Operational Assistants	0	0	24.00	24.00	24.00	679,536	679,536	24.00	679,536
1010	5101	Assistant Criminal Docket Coordinator	0	0	1.00	1.00	1.00	39,208	46,202	1.00	46,202
1010	5101	Deputy Jury Supervisor I	0	0	5.00	4.00	5.00	193,362	194,870	5.00	194,870
1010	5101	Jury Supervisor	54	00	1.00	1.00	1.00	82,290	84,786	1.00	84,786
1010	5101	Family Court Staff Attorney II	0	0	1.00	1.00	1.00	69,862	71,968	1.00	71,968
1010	5101	Staff Attorney III	0	0	5.00	5.00	4.00	390,494	327,912	4.00	327,912
1010	5101	State Salary Reimbursement	00	00	0.00	0.00	0.00	0	-164,912	0.00	-164,912
1010	5101	Facilities Coordinator	0	0	1.00	1.00	1.00	42,874	44,174	1.00	44,174
Account Subtotal					73.00	70.00	73.00	3,782,942	3,726,944	73.00	3,726,944
1010	5112	Asst. Pre-Trial Bond Officer	000	0000	0.00	0.00	0.00	58,820	69,200	0.00	69,200
Account Subtotal					0.00	0.00	0.00	58,820	69,200	0.00	69,200
Department 3110000		Total			73.00	70.00	73.00	3,841,762	3,796,144	73.00	3,796,144

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
311	Circuit Court (General)			Total	73.00	70.00	73.00	3,841,762	3,796,144	73.00	3,796,144

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	5,143,837	4,482,272	4,966,706	5,804,610	4,915,886
5112000	Salaries-Per Performance Employees	49,410	9,656	30,000	30,000	30,000
5136000	Employer Social Security Coverage	386,289	332,652	388,368	452,850	384,863
5137000	Employees Health Insurance	647,264	606,171	651,478	799,223	727,099
5138000	Employee Retirement Plan	642,168	541,886	593,459	731,381	602,688
5138100	Employee Retirement - Debt Contribution	93,753	90,292	96,029	116,092	98,318
5142000	Employees Life Insurance	22,521	19,381	15,744	18,401	19,172
5144201	Long Term Disability	6,419	6,036	9,486	11,087	6,882
5147000	Workers Comp - Insurance & Admin.	61,619	71,013	73,507	85,908	71,280
5172000	Overtime - Regular Employees	83,643	65,483	80,000	85,000	85,000
5190000	Fund Balance Reserve	0	0	74,501	87,069	73,738
5197000	Reserve for Twenty-Seventh Pay	0	21,933	21,655	25,540	21,630
Subtotal		7,136,923	6,246,775	7,000,933	8,247,161	7,036,556
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	15,000	15,000
5235000	Office Supplies	94,303	77,295	90,000	90,000	75,000
5236000	Communications	1,296	371	2,100	2,100	2,100
5237000	Public Health and Safety	620	817	1,100	1,100	1,100
5246000	Education and Training	34,272	34,812	30,000	50,000	35,000
Subtotal		130,491	113,295	123,200	158,200	128,200
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	0	10,000	10,000
5335000	Office Rental/Lease	26,997	28,459	36,000	36,000	26,000
5350000	Environmental	0	0	2,100	2,100	2,100
Subtotal		26,997	28,459	38,100	48,100	38,100
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	8,025	18,775	20,000	25,000	20,000
5436000	Communications	0	0	2,350	2,350	2,350
5438000	Facility and Grounds	0	0	1,000	1,000	1,000
Subtotal		8,025	18,775	23,350	28,350	23,350
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	500,000	130,000
5635000	Office Services	147,644	122,244	130,000	0	0
5636000	Communications	2,715	9,268	8,500	30,000	10,000
5637000	Public Health and Safety	4,166	3,658	5,600	5,600	5,600
5645000	Travel	3,154	1,482	3,000	20,000	3,000
5646000	Education and Training	0	0	3,000	3,000	3,000
5647000	Transportation	34,813	35,635	36,000	50,000	37,000
5648000	Membership Fees	14,877	14,824	15,000	35,000	15,000
5650000	Environmental	2,405	2,106	3,000	3,000	3,000
5655000	Internal Service - Gasoline & Diesel Fuel	7,512	4,527	14,000	20,000	12,000
5659000	Professional Services	87,142	253,613	98,000	200,000	50,000
5659088	REJIS	0	0	0	0	50,000

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1010
Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5660000	Legal Services	20,117	137,209	20,000	500,000	20,000
5664000	Elected Officials Expense Accounts	32,000	32,000	32,000	32,000	32,000
	Subtotal	356,545	616,566	368,100	1,398,600	370,600
	Department Total	7,658,981	7,023,870	7,553,883	9,880,411	7,596,806

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1120

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	253,403	150,070	370,432	362,642	362,642
5112000	Salaries-Per Performance Employees	49,229	0	0	0	0
5136000	Employer Social Security Coverage	23,015	10,695	28,721	28,125	28,125
5137000	Employees Health Insurance	27,732	16,763	36,125	41,125	38,200
5138000	Employee Retirement Plan	31,301	18,322	45,785	45,693	44,460
5138100	Employee Retirement - Debt Contribution	4,504	2,999	7,409	7,253	7,253
5142000	Employees Life Insurance	1,108	633	1,174	1,150	1,414
5144201	Long Term Disability	320	189	708	693	508
5147000	Workers Comp - Insurance & Admin.	3,075	2,242	5,482	5,367	5,258
5172000	Overtime - Regular Employees	0	0	5,000	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	0	0	1,650	1,596	1,596
Subtotal		393,687	201,913	502,486	498,644	494,456
Department Total		393,687	201,913	502,486	498,644	494,456

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1140

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	68,000	68,000	68,000
5136000	Employer Social Security Coverage	0	0	5,202	5,202	5,202
5137000	Employees Health Insurance	0	0	7,225	8,225	7,640
5138000	Employee Retirement Plan	0	0	8,405	8,568	8,337
5138100	Employee Retirement - Debt Contribution	0	0	1,360	1,360	1,360
5142000	Employees Life Insurance	0	0	216	216	265
5144201	Long Term Disability	0	0	130	130	95
5147000	Workers Comp - Insurance & Admin.	0	0	1,006	1,006	986
5197000	Reserve for Twenty-Seventh Pay	0	0	0	299	299
Subtotal		0	0	91,544	93,006	92,184
Department Total		0	0	91,544	93,006	92,184

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1168

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

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	326,375	317,558	412,365	415,559	415,559
5112000	Salaries-Per Performance Employees	18,144	18,600	18,770	18,770	18,770
5136000	Employer Social Security Coverage	25,619	24,539	32,982	33,226	33,226
5137000	Employees Health Insurance	36,252	37,396	78,247	97,302	90,381
5138000	Employee Retirement Plan	26,439	30,985	50,969	52,361	50,947
5138100	Employee Retirement - Debt Contribution	-1,327	0	8,248	8,311	8,311
5142000	Employees Life Insurance	1,005	1,126	1,307	1,318	1,621
5144201	Long Term Disability	-152	0	788	793	581
5147000	Workers Comp - Insurance & Admin.	-1,460	0	6,103	6,150	6,025
5172000	Overtime - Regular Employees	-163	40	0	0	0
Subtotal		430,732	430,244	609,779	633,790	625,421
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	1,562	0	0	0
5237000	Health/Safety Supplies	0	495	0	0	0
Subtotal		0	2,057	0	0	0
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	5,046	0	0	0
Subtotal		0	5,046	0	0	0
Department Total		430,732	437,347	609,779	633,790	625,421

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1169

Dept 3120000 Circuit Attorney (LLEBG/JAG/PSN/Gun Viol Grant)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	106,270	62,990	139,062	0	0
5136000	Employer Social Security Coverage	7,667	4,392	11,021	0	0
5137000	Employees Health Insurance	16,130	10,718	21,675	0	0
5138000	Employee Retirement Plan	13,139	7,592	17,188	0	0
5138100	Employee Retirement - Debt Contribution	-1,034	1,243	2,781	0	0
5142000	Employees Life Insurance	414	289	441	0	0
5144201	Long Term Disability	133	79	266	0	0
5147000	Workers Comp - Insurance & Admin.	1,275	932	2,058	0	0
5172000	Overtime - Regular Employees	0	0	5,000	0	0
	Subtotal	143,994	88,235	199,492	0	0
MATERIALS and SUPPLIES						
5235000	Office Supplies	462	0	5,225	0	0
	Subtotal	462	0	5,225	0	0
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	3,936	0	7,144	0	0
5647000	Transportation	0	0	1,500	0	0
5659000	Professional Services	6,569	34,772	42,000	60,320	60,320
	Subtotal	10,505	34,772	50,644	60,320	60,320
	Department Total	154,961	123,007	255,361	60,320	60,320

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1116
 Dept 3120002 Circuit Attorney (Training Fund)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5646000	Education and Training	1,200	15	3,600	3,600	3,600
	Subtotal	1,200	15	3,600	3,600	3,600
	Department Total	1,200	15	3,600	3,600	3,600

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116
Dept 3120003 Circuit Attorney (Tax Section)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	94,153	75,260	96,093	95,066	95,066
5136000	Employer Social Security Coverage	7,116	5,696	7,351	7,273	7,273
5137000	Employees Health Insurance	19,922	16,479	21,675	24,675	22,920
5138000	Employee Retirement Plan	11,779	9,124	11,877	11,978	11,655
5138100	Employee Retirement - Debt Contribution	1,695	1,494	1,922	1,901	1,901
5142000	Employees Life Insurance	410	319	305	301	371
5144201	Long Term Disability	118	94	184	182	133
5147000	Workers Comp - Insurance & Admin.	1,131	1,116	1,422	1,407	1,378
5172000	Overtime	0	0	0	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	0	412	419	419	419
Subtotal		136,324	109,994	141,248	148,202	146,116
MATERIALS and SUPPLIES						
5235000	Office Supplies	430	0	1,200	1,200	1,200
5246000	Education and Training	0	0	750	750	750
Subtotal		430	0	1,950	1,950	1,950
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	2,400	2,400	2,400
Subtotal		0	0	2,400	2,400	2,400
CAPITAL ASSETS						
5535000	Office Equipment	0	0	2,000	2,000	2,000
Subtotal		0	0	2,000	2,000	2,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	1,000	1,000
5635000	Office Services	0	0	1,000	0	0
5646000	Education and Training	0	0	500	500	500
5648000	Membership Fees	2,040	1,530	2,350	2,350	2,350
5659000	Professional Services	220	1,167	500	500	500
5660000	Legal Services	0	0	1,000	1,000	1,000
Subtotal		2,260	2,697	5,350	5,350	5,350
Department Total		139,014	112,691	152,948	159,902	157,816

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	1,100,684	978,553	1,034,340	1,071,304	1,071,304
5136000	Employer Social Security Coverage	80,638	72,589	79,892	82,720	82,720
5137000	Employees Health Insurance	133,589	127,237	137,275	156,275	145,160
5138000	Employee Retirement Plan	137,690	119,368	127,844	134,984	131,342
5138100	Employee Retirement - Debt Contribution	19,814	19,541	20,687	21,426	21,426
5142000	Employees Life Insurance	4,894	4,233	3,279	3,396	4,178
5144201	Long Term Disability	1,376	1,223	1,976	2,046	1,500
5147000	Workers Comp - Insurance & Admin.	13,208	14,483	15,308	15,855	15,534
5172000	Overtime - Regular Employees	0	226	10,000	10,000	10,000
5197000	Reserve for Twenty-Seventh Pay	0	0	4,510	4,714	4,714
	Subtotal	1,491,893	1,337,453	1,435,111	1,502,720	1,487,878
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	5,000	5,000
5235000	Office Supplies	6,167	39,232	50,000	80,000	45,000
5236000	Communications	0	0	2,100	2,100	2,100
5237000	Public Health and Safety	762	3,829	3,000	3,000	3,000
5237007	Ammunition	0	3,167	5,000	5,000	5,000
5246000	Education and Training	1,506	2,974	15,000	20,000	15,000
	Subtotal	8,435	49,202	75,100	115,100	75,100
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	0	5,000	5,000
5335000	Office Rental/Lease	14,280	19,999	20,000	30,000	30,000
5346000	Education and Training	0	0	1,000	1,000	1,000
	Subtotal	14,280	19,999	21,000	36,000	36,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	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 Equipment	0	0	10,000	10,000	10,000
5536000	Communications	0	0	1,000	1,000	1,000
	Subtotal	0	0	11,000	11,000	11,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	2,693	40,969	15,000	15,000	15,000
5636000	Communications	5,273	7,490	15,000	15,000	15,000
5637000	Public Health and Safety	0	0	500	1,000	1,000
5645000	Travel	0	6,679	7,000	9,000	9,000
5646000	Education and Training	620	2,299	7,000	9,000	9,000
5647000	Transportation	3,600	2,280	4,000	5,000	5,000
5648000	Membership Fees	4,320	3,720	6,000	7,000	7,000
5652000	Major Projects	0	0	5,000	5,000	5,000
5653000	Internal Service	3,757	2,106	4,000	4,000	4,000

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5655000	Internal Service - Gasoline & Diesel Fuel	2,323	1,223	4,000	4,000	4,000
5659000	Professional Services	49,002	71,085	70,000	100,000	54,000
5659088	REJIS	0	0	0	0	16,000
5663000	Surety Bond Premiums and Insurance	0	0	500	5,000	5,000
	Subtotal	71,588	137,851	138,000	179,000	149,000
	Department Total	1,586,196	1,544,505	1,692,211	1,855,820	1,770,978

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116
Dept 3120007 Circuit Attorney (HUD Grant)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	53,207	48,313	54,000	54,000	54,000
5136000	Employer Social Security Coverage	3,912	3,659	4,131	4,131	4,131
5137000	Employees Health Insurance	6,896	6,595	7,225	8,225	7,640
5138000	Employee Retirement Plan	6,629	5,898	6,674	6,804	6,620
5138100	Employee Retirement - Debt Contribution	954	966	1,080	1,080	1,080
5142000	Employees Life Insurance	236	202	171	171	211
5144201	Long Term Disability	68	62	103	103	76
5147000	Workers Comp - Insurance & Admin.	655	730	799	799	783
5172000	Overtime	-338	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	235	235	238	238
Subtotal		72,219	66,660	74,418	75,551	74,779
Department Total		72,219	66,660	74,418	75,551	74,779

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116

Dept 3120009 Circuit Attorney (Department of Labor)

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employees	54,960	67,155	70,000	70,000	70,000
5136000	Employer Social Security Coverage	5,773	5,137	5,355	5,355	5,355
	Subtotal	60,733	72,292	75,355	75,355	75,355
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	200	200
5235000	Office Supplies	1,284	423	2,200	2,000	2,000
	Subtotal	1,284	423	2,200	2,200	2,200
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	150	200	200	200
5648000	Membership Fees	510	510	800	800	800
5653000	Internal Service	0	0	750	750	750
	Subtotal	510	660	1,750	1,750	1,750
	Department Total	62,527	73,375	79,305	79,305	79,305

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1110

Dept 3120010 Circuit Attorney

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	89,742	0	0	0
5136000	Employer Social Security Coverage	0	6,648	0	0	0
5137000	Employees Health Insurance	0	9,893	0	0	0
5138000	Employee Retirement Plan	0	10,929	0	0	0
5138100	Employee Retirement - Debt Contribution	0	1,789	0	0	0
5142000	Employees Life Insurance	0	360	0	0	0
5144201	Long Term Disability	0	112	0	0	0
5147000	Workers Comp - Insurance & Admin.	0	1,330	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	1,242	0	0	0
	Subtotal	0	122,045	0	0	0
	Department Total	0	122,045	0	0	0

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1125
Dept 3120025 Prop P - Circuit Attorney

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	773,772	860,304	860,304
5136000	Employer Social Security Coverage	0	0	59,194	65,813	65,813
5137000	Employees Health Insurance	0	0	57,800	41,125	38,200
5138000	Employee Retirement Plan	0	0	95,638	108,398	105,473
5138100	Employee Retirement - Debt Contribution	0	0	15,475	17,206	17,206
5142000	Employees Life Insurance	0	0	2,453	2,727	3,355
5144201	Long Term Disability	0	0	1,478	1,643	1,204
5147000	Work Comp Ins & Admin	0	0	11,452	12,732	12,474
5197000	Reserve for Twenty-Seventh Pay	0	0	3,375	3,751	3,751
	Subtotal	0	0	1,020,637	1,113,699	1,107,780
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	0	75,000
5246000	Education and Training	0	0	25,000	6,255	6,255
	Subtotal	0	0	25,000	6,255	81,255
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	0	0	25,000	0	0
	Subtotal	0	0	25,000	0	0
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	20,000	0	0
	Subtotal	0	0	20,000	0	0
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	10,000	10,000
5635000	Office Services	0	0	19,363	0	0
5636000	Communications	0	0	25,000	10,000	10,000
5637000	Public Health and Safety	0	0	0	10,000	10,000
5645000	Travel	0	0	35,000	5,000	5,000
5647000	Transportation	0	0	35,000	5,000	5,000
5648000	Membership Fees	0	0	25,000	15,000	15,000
5659000	Professional Services	0	0	250,000	300,000	300,000
5660000	Legal Services	0	0	20,000	25,000	25,000
	Subtotal	0	0	409,363	380,000	380,000
	Department Total	0	0	1,500,000	1,499,954	1,569,035

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 3120000 Circuit Attorney											
1010	5101	Circuit Attorney	EL	A600	1.00	1.00	1.00	165,256	167,193	1.00	167,193
1010	5101	Chief of Staff			1.00	1.00	1.00	91,812	91,800	1.00	91,800
1010	5101	First Asst. Circuit Attorney	M	1601	1.00	0.00	1.00	127,323	137,700	1.00	137,700
1010	5101	Chief Trial Assistant	M	1602	1.00	1.00	1.00	132,000	122,400	1.00	122,400
1010	5101	Chief Misdemeanor Attorney	M	1604	1.00	1.00	1.00	77,250	81,600	1.00	81,600
1010	5101	Chief Warrant Officer	M	1603	1.00	1.00	1.00	112,206	122,400	1.00	122,400
1010	5101	Attorney Manager	20M	2364	5.00	4.00	5.00	416,470	448,800	5.00	448,800
1010	5101	Attorney IV	20G	2367	1.00	1.00	1.00	96,042	97,963	1.00	97,963
1010	5101	Attorney III	18G	2363	12.00	7.00	12.00	807,890	770,672	12.00	770,672
1010	5101	Special Attorney III	18G	A613	1.00	1.00	1.00	113,028	115,289	1.00	115,289
1010	5101	Special Attorney II	17G	1606	1.00	1.00	1.00	79,640	79,646	1.00	79,646
1010	5101	Attorney II	17G	2362	5.50	4.50	5.50	315,536	374,773	5.50	374,773
1010	5101	Attorney I	15G	2361	14.00	13.00	14.00	653,827	743,600	14.00	743,600
1010	5101	Deputy Warrant Officer	20M	A612	0.00	1.00	1.00	0	81,600	0.00	0
1010	5101	Chief Investigator	15G	1630	1.00	1.00	1.00	115,000	117,300	1.00	117,300
1010	5101	Chief Training Officer	18G	A611	0.00	1.00	1.00	0	81,600	0.00	0
1010	5101	Victim Services Supervisor	15G	1644	1.00	1.00	1.00	64,019	63,240	1.00	63,240
1010	5101	Investigator II	14G	1632	5.00	5.00	5.00	242,234	301,631	5.00	301,631
1010	5101	Administrative Assistant	14G	a622	1.00	1.00	1.00	60,625	69,720	1.00	69,720
1010	5101	Administrative Secretary	14G	1614	1.00	1.00	1.00	45,906	52,785	1.00	52,785
1010	5101	Chief Clerk	13G	1617	1.00	1.00	1.00	61,208	70,380	1.00	70,380
1010	5101	Computer Operations Supervisor	13M	1327	1.00	1.00	1.00	45,312	46,920	1.00	46,920
1010	5101	Victim Services Counselor I	13G	1642	3.12	3.12	3.12	118,806	136,461	3.12	136,461
1010	5101	Investigator I	13G	1631	12.55	12.55	12.55	456,196	566,205	12.55	566,205
1010	5101	Legal Secretary	12G	1151	2.00	2.00	2.00	57,124	60,600	2.00	60,600
1010	5101	Paralegal	12G	2365	2.00	2.00	2.00	70,625	81,212	2.00	81,212
1010	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	40,788	46,920	1.00	46,920
1010	5101	Secretary III	11G	1133	5.00	5.00	5.00	174,952	212,381	5.00	212,381
1010	5101	Clerk III	11G	1114	3.00	3.00	3.00	115,017	124,066	3.00	124,066
1010	5101	Computer Operator I	10G	1323	2.00	2.00	2.00	75,396	81,529	2.00	81,529
1010	5101	Secretary II	10G	1132	1.00	0.00	1.00	31,108	30,600	1.00	30,600
1010	5101	Clerk II	09G	1113	3.00	3.00	3.00	91,812	96,390	3.00	96,390
1010	5101	Secretary I	09G	1131	1.00	1.00	1.00	31,612	30,600	1.00	30,600
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	85,686	98,634	3.00	98,634
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-205,000	0	0.00	-258,665
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	262,976	0	0.00	0
1010	5101	Salary Adjustment (Fund 1125)	00	00	0.00	0.00	0.00	-262,976	0	0.00	-466,859
Account Subtotal					95.17	87.17	97.17	4,966,706	5,804,610	95.17	4,915,886
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	30,000	30,000	0.00	30,000
Account Subtotal					0.00	0.00	0.00	30,000	30,000	0.00	30,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	80,000	85,000	0.00	85,000

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Account Subtotal					0.00	0.00	0.00	80,000	85,000	0.00	85,000
Department 3120000			Total		95.17	87.17	97.17	5,076,706	5,919,610	95.17	5,030,886
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Dept 3120003 Circuit Attorney (Tax Section)											
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	35,323	30,000	1.00	30,000
1116	5101	Secretary II	10G	1132	0.00	1.00	1.00	0	35,066	1.00	35,066
1116	5101	Secretary I	09G	1131	2.00	1.00	1.00	60,770	30,000	1.00	30,000
Account Subtotal					3.00	3.00	3.00	96,093	95,066	3.00	95,066
Department 3120003			Total		3.00	3.00	3.00	96,093	95,066	3.00	95,066
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Dept 3120005 Circuit Attorney (Child Support Unit)											
1116	5101	Attorney Manager	20M	2364	2.00	2.00	2.00	186,000	191,700	2.00	191,700
1116	5101	Attorney III	18G	2363	2.00	2.00	2.00	165,865	166,295	2.00	166,295
1116	5101	Attorney II	17G	2362	1.00	1.00	1.00	61,353	71,400	1.00	71,400
1116	5101	Attorney I	15G	2361	2.00	2.00	2.00	96,659	106,080	2.00	106,080
1116	5101	Investigator II	14G	1632	1.00	1.00	1.00	63,493	65,427	1.00	65,427
1116	5101	Paralegal Assistant	13G	2365	2.00	2.00	2.00	76,403	69,360	2.00	69,360
1116	5101	Investigator I	13G	1631	6.00	6.00	6.00	270,424	284,099	6.00	284,099
1116	5101	Clerk III	11G	1114	1.00	1.00	1.00	36,823	38,505	1.00	38,505
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	47,320	46,818	1.00	46,818
1116	5101	Clerk I	08G	1112	1.00	1.00	1.00	30,000	31,620	1.00	31,620
Account Subtotal					19.00	19.00	19.00	1,034,340	1,071,304	19.00	1,071,304
1116	5172	Overtime	0	0	0.00	0.00	0.00	10,000	10,000	0.00	10,000
Account Subtotal					0.00	0.00	0.00	10,000	10,000	0.00	10,000
Department 3120005			Total		19.00	19.00	19.00	1,044,340	1,081,304	19.00	1,081,304
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Dept 3120007 Circuit Attorney (HUD Grant)											
1116	5101	Attorney I	15G	2361	1.00	1.00	1.00	54,000	54,000	1.00	54,000
Account Subtotal					1.00	1.00	1.00	54,000	54,000	1.00	54,000
Department 3120007			Total		1.00	1.00	1.00	54,000	54,000	1.00	54,000
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Dept 3120009 Circuit Attorney (Department of Labor)											
1116	5112	Attorney III	18G	2363	0.00	0.00	0.00	70,000	70,000	0.00	70,000
Account Subtotal					0.00	0.00	0.00	70,000	70,000	0.00	70,000
Department 3120009			Total		0.00	0.00	0.00	70,000	70,000	0.00	70,000
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Dept 3120000 Circuit Attorney											
1120	5101	Attorney Manager	20M	2364	1.00	0.00	1.00	107,114	109,256	1.00	109,256
1120	5101	Attorney III	18G	2363	2.00	2.00	2.00	142,784	142,800	2.00	142,800
1120	5101	Chief Data & Process Analyst (Inv. I)	15G	A360	1.00	1.00	1.00	71,392	54,060	1.00	54,060
1120	5101	Crime Analyst I	13G	1631	1.00	1.00	1.00	49,142	56,526	1.00	56,526
Account Subtotal					5.00	4.00	5.00	370,432	362,642	5.00	362,642

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
1120	5172	Overtime	0	0	0.00	0.00	0.00	5,000	5,000	0.00	5,000
Account Subtotal					0.00	0.00	0.00	5,000	5,000	0.00	5,000
Department 3120000			Total		5.00	4.00	5.00	375,432	367,642	5.00	367,642
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Dept 3120025 Prop P - Circuit Attorney											
1125	5101	Deputy Warrant Officer	20M	A612	1.00	0.00	0.00	80,000	0	0.00	0
1125	5101	Administrative Assistant	14G	a622	1.00	0.00	0.00	63,492	0	0.00	0
1125	5101	Chief Training Officer	18G	A611	1.00	0.00	0.00	80,000	0	0.00	0
1125	5101	Community Engagement Officer	17G	A646	1.00	1.00	1.00	82,400	82,400	1.00	82,400
1125	5101	Victim/Witness Services Specialist	14G	A641	2.00	0.00	2.00	100,000	100,000	2.00	100,000
1125	5101	Diversion Specialist	14G	A647	2.00	1.00	2.00	104,904	104,904	2.00	104,904
1125	5101	Salary Adjustments	0	0	0.00	0.00	0.00	262,976	573,000	0.00	573,000
Account Subtotal					8.00	2.00	5.00	773,772	860,304	5.00	860,304
Department 3120025			Total		8.00	2.00	5.00	773,772	860,304	5.00	860,304
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Dept 3120000 Circuit Attorney											
1140	5101	Attorney III	18G	2363	1.00	1.00	1.00	68,000	68,000	1.00	68,000
Account Subtotal					1.00	1.00	1.00	68,000	68,000	1.00	68,000
Department 3120000			Total		1.00	1.00	1.00	68,000	68,000	1.00	68,000
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Dept 3120000 Circuit Attorney-(Victim Srvcs, Drug Prosec & Dom Violence Grants)											
1168	5101	Attorney II	17G	2362	1.50	1.50	1.50	75,379	78,576	1.50	78,576
1168	5101	Victim Services Counselor I	13G	1642	7.88	8.88	8.88	286,430	286,642	8.88	286,642
1168	5101	Investigator I	13G	1631	1.45	1.45	1.45	50,556	50,341	1.45	50,341
Account Subtotal					10.83	11.83	11.83	412,365	415,559	11.83	415,559
1168	5112	Victim Services Counselor I	13G	1642	0.00	0.00	0.00	18,770	0	0.00	0
1168	5112	Victim Services Counselor	13G	1642	0.00	0.00	0.00	0	18,770	0.00	18,770
Account Subtotal					0.00	0.00	0.00	18,770	18,770	0.00	18,770
Department 3120000			Total		10.83	11.83	11.83	431,135	434,329	11.83	434,329
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Dept 3120000 Circuit Attorney (LLEBG/JAG/PSN/Gun Viol Grant)											
1169	5101	Attorney I	15G	2361	1.00	0.00	0.00	55,000	0	0.00	0
1169	5101	Crime Analyst II	14G	A636	1.00	0.00	0.00	47,293	0	0.00	0
1169	5101	Diversion Manager	13G	A645	1.00	0.00	0.00	36,769	0	0.00	0
Account Subtotal					3.00	0.00	0.00	139,062	0	0.00	0
1169	5172	Overtime	0	0	0.00	0.00	0.00	5,000	0	0.00	0
Account Subtotal					0.00	0.00	0.00	5,000	0	0.00	0
Department 3120000			Total		3.00	0.00	0.00	144,062	0	0.00	0
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312	Circuit Attorney		Total		146.00	129.00	143.00	8,133,540	8,950,255	141.00	8,061,531

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 3150000 Sheriff

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	6,349,206	6,037,854	6,193,658	6,590,244	6,468,120
5136000	Employer Social Security Coverage	469,124	442,675	473,815	504,154	494,811
5137000	Employees Health Insurance	1,108,892	1,102,528	1,156,000	1,373,575	1,260,600
5138000	Employee Retirement Plan	765,390	711,039	765,536	830,371	792,992
5138100	Employee Retirement - Debt Contribution	110,138	116,359	123,873	131,805	129,362
5142000	Employees Life Insurance	26,999	25,674	19,634	20,891	25,226
5144201	Long Term Disability	7,936	7,545	11,830	12,587	9,055
5147000	Workers Comp - Insurance & Admin.	76,191	89,365	91,666	97,536	93,788
5190000	Fund Balance Reserve	0	0	92,905	98,854	97,022
5197000	Reserve for Twenty-Seventh Pay	0	27,147	27,004	28,997	28,460
	Subtotal	8,913,876	8,560,186	8,955,921	9,689,014	9,399,436
MATERIALS and SUPPLIES						
5235000	Office Supplies	39,500	47,171	72,000	75,000	70,000
5236000	Communications	120	0	3,000	3,000	3,000
5237000	Public Health and Safety	9,409	9,394	11,000	12,000	12,000
5239000	Fleet	1,280	1,264	3,500	3,500	3,500
5246000	Education and Training	0	0	1,000	1,000	1,000
	Subtotal	50,309	57,829	90,500	94,500	89,500
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	5,000	5,000	5,000
5436000	Communications	0	0	1,500	1,500	1,500
	Subtotal	0	0	6,500	6,500	6,500
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	0	2,500	2,500
5635000	Office Services	4,957	4,508	5,000	5,000	2,500
5636000	Communications	2,107	2,337	5,500	5,500	5,500
5637000	Public Health and Safety	12,415	19,223	18,000	20,000	20,000
5645000	Travel	0	0	1,000	5,000	1,000
5646000	Education and Training	9,195	3,850	10,000	150,000	10,000
5647000	Transportation	68,674	68,677	78,220	83,220	78,220
5648000	Membership Fees	1,450	0	2,000	2,000	2,000
5653000	Internal Service	24,799	23,454	57,000	57,000	57,000
5655000	Internal Service - Gasoline & Diesel Fuel	25,425	16,488	33,000	35,000	33,000
5659088	REJIS	59,493	59,452	69,000	69,000	69,000
	Subtotal	208,515	197,989	278,720	434,220	280,720
	Department Total	9,172,700	8,816,004	9,331,641	10,224,234	9,776,156

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1168
 Dept 3152000 Sheriff

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	48,944	41,178	182,000	0	0
5136000	Employer Social Security Coverage	3,745	3,418	13,923	0	0
5138000	Employee Retirement Plan	6,121	4,769	22,495	0	0
5138100	Employee Retirement - Debt Contribution	883	819	3,640	0	0
5142000	Employees Life Insurance	219	179	577	0	0
5144201	Long Term Disability	62	54	348	0	0
5147000	Workers Comp - Insurance & Admin.	587	604	2,694	0	0
	Subtotal	60,561	51,021	225,677	0	0
	Department Total	60,561	51,021	225,677	0	0

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 315 Sheriff

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 3150000 Sheriff											
1010	5101	Sheriff	EL	0	1.00	1.00	1.00	105,040	109,278	1.00	109,278
1010	5101	Administrative Aide to Sheriff	18	S201	1.00	1.00	1.00	93,314	95,186	1.00	95,186
1010	5101	Majors	17	S301	2.00	2.00	2.00	156,202	159,328	2.00	159,328
1010	5101	Chief Execution Deputy	13	S268	1.00	1.00	1.00	50,414	51,428	1.00	51,428
1010	5101	Captains	16	S401	3.00	2.00	3.00	170,274	172,588	3.00	172,588
1010	5101	Lieutenants	14	S501	6.00	6.00	6.00	324,844	329,576	6.00	329,576
1010	5101	Sergeants	13	S601	9.00	9.00	11.00	406,172	467,116	9.00	394,992
1010	5101	Senior Deputies	12	S702	136.00	140.00	141.00	4,844,398	5,110,742	141.00	5,110,742
1010	5101	Attorney to Sheriff	0	0	1.00	1.00	1.00	15,000	15,002	1.00	15,002
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	0	0.00	-50,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	78,000	80,000	0.00	80,000
Account Subtotal					160.00	163.00	167.00	6,193,658	6,590,244	165.00	6,468,120
Department 3150000			Total		160.00	163.00	167.00	6,193,658	6,590,244	165.00	6,468,120
<hr/>											
Dept 3152000 Sheriff											
1168	5101	Deputy Sheriffs	09G	0	0.00	0.00	0.00	182,000	0	0.00	0
Account Subtotal					0.00	0.00	0.00	182,000	0	0.00	0
Department 3152000			Total		0.00	0.00	0.00	182,000	0	0.00	0
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315	Sheriff	Total		160.00	163.00	167.00	6,375,658	6,590,244	165.00	6,468,120	

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 3160000 City Courts

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	1,324,421	1,222,534	1,165,242	1,182,168	1,182,168
5112000	Salaries-Per Performance Employees	67,828	30,355	70,000	70,000	70,000
5136000	Employer Social Security Coverage	103,422	93,913	95,644	97,321	96,909
5137000	Employees Health Insurance	205,890	201,161	202,300	230,300	213,920
5138000	Employee Retirement Plan	166,261	150,865	144,024	148,953	144,934
5138100	Employee Retirement - Debt Contribution	23,925	24,697	23,305	23,643	23,643
5142000	Employees Life Insurance	5,840	5,318	3,694	3,747	4,610
5144201	Long Term Disability	1,656	1,527	2,226	2,258	1,655
5147000	Workers Comp - Insurance & Admin.	15,893	18,079	17,246	17,496	17,141
5172000	Overtime - Regular Employees	5,872	6,691	15,000	20,000	14,617
5190000	Fund Balance Reserve	0	0	17,479	17,733	17,733
5197000	Reserve for Twenty-Seventh Pay	0	5,652	5,080	5,202	5,202
Subtotal		1,921,008	1,760,792	1,761,240	1,818,821	1,792,532
MATERIALS and SUPPLIES						
5235000	Office Supplies	34,388	27,034	38,000	38,000	38,000
5236000	Communications	1,239	0	0	0	0
5238000	Facility and Grounds	0	0	200	200	200
5246000	Education and Training	678	726	1,000	1,000	1,000
Subtotal		36,305	27,760	39,200	39,200	39,200
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	264	1,570	2,500	3,350	3,350
Subtotal		264	1,570	2,500	3,350	3,350
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	6,000	6,000	6,000
Subtotal		0	0	6,000	6,000	6,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	2,182	2,944	3,000	3,000	3,000
5636000	Communications	25,587	31,294	28,187	40,000	40,000
5645000	Travel	1,495	2,089	1,250	1,500	1,500
5646000	Education and Training	2,208	1,331	2,500	2,500	2,500
5647000	Transportation	350	288	800	800	800
5648000	Membership Fees	1,070	200	1,200	1,500	1,500
5653000	Internal Service	57,702	65,531	60,000	75,000	75,000
5659000	Professional Services	317,904	13,618	66,000	57,000	37,000
5659088	REJIS	0	300,884	311,200	320,200	320,200
5660000	Legal Services	0	468	200	2,500	2,500
Subtotal		408,498	418,647	474,337	504,000	484,000
Department Total		2,366,075	2,208,769	2,283,277	2,371,371	2,325,082

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 316 City Courts

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 3160000 City Courts											
1010	5101	City Court Judge	17G	2369	3.00	3.00	3.00	241,124	242,398	3.00	242,398
1010	5101	City Court Administrator	16M	1676	1.00	1.00	1.00	85,904	87,204	1.00	87,204
1010	5101	Parole and Probation Supervisor	15M	2324	1.00	1.00	1.00	53,872	54,678	1.00	54,678
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	56,316	57,174	1.00	57,174
1010	5101	Accounting Supervisor	15M	1443	1.00	1.00	1.00	58,032	58,890	1.00	58,890
1010	5101	Parole and Probation Officer	13G	2321	3.00	3.00	3.00	135,928	136,500	3.00	136,500
1010	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	76,752	87,984	2.00	87,984
1010	5101	Court Room Clerk Coordinator	10G	1119	1.00	1.00	1.00	32,396	32,890	1.00	32,890
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	27,924	28,340	1.00	28,340
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	27,924	28,340	1.00	28,340
1010	5101	Clerk II	09G	1113	2.00	2.00	2.00	54,574	55,406	2.00	55,406
1010	5101	Court Room Clerk	09G	1118	5.00	4.00	5.00	138,970	140,166	5.00	140,166
1010	5101	Cashier	09G	1182	3.00	2.00	3.00	85,852	81,718	3.00	81,718
1010	5101	Data Entry Operator	08G	1312	1.00	1.00	1.00	37,050	37,050	1.00	37,050
1010	5101	Clerk I	08G	1112	2.00	2.00	2.00	52,624	53,430	2.00	53,430
Account Subtotal					28.00	26.00	28.00	1,165,242	1,182,168	28.00	1,182,168
1010	5112	Provisional Judges	0	0	0.00	0.00	0.00	70,000	70,000	0.00	70,000
Account Subtotal					0.00	0.00	0.00	70,000	70,000	0.00	70,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	15,000	20,000	0.00	14,617
Account Subtotal					0.00	0.00	0.00	15,000	20,000	0.00	14,617
Department 3160000		Total			28.00	26.00	28.00	1,250,242	1,272,168	28.00	1,266,785
316	City Courts	Total			28.00	26.00	28.00	1,250,242	1,272,168	28.00	1,266,785

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 3180000 Public Administrator

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	49,260	106,730	108,394	111,670	111,670
5136000	Employer Social Security Coverage	3,489	7,887	8,292	8,543	8,543
5137000	Employees Health Insurance	2,004	7,145	7,225	8,225	7,640
5138000	Employee Retirement Plan	6,162	13,042	13,397	14,070	13,691
5138100	Employee Retirement - Debt Contribution	887	2,135	2,168	2,233	2,233
5142000	Employees Life Insurance	146	473	344	354	436
5144201	Long Term Disability	62	133	207	213	156
5147000	Workers Comp - Insurance & Admin.	591	1,580	1,604	1,653	1,619
5190000	Fund Balance Reserve	0	0	1,626	1,675	1,675
5197000	Reserve for Twenty-Seventh Pay	0	465	473	491	491
Subtotal		62,601	139,590	143,730	149,127	148,154
CONTRACTUAL and OTHER SERVICES						
5662001	Pass Through - Public Admin. Program	40,000	0	80,000	80,000	80,000
Subtotal		40,000	0	80,000	80,000	80,000
Department Total		102,601	139,590	223,730	229,127	228,154

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116

Dept 3180000 Public Administrator

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	67,398	145,204	183,950	189,488	189,488
5112000	Salaries-Per Performance Employees	10,789	0	0	0	0
5136000	Employer Social Security Coverage	6,030	10,857	14,072	14,496	14,496
5137000	Employees Health Insurance	9,588	27,756	36,125	41,125	38,200
5138000	Employee Retirement Plan	8,200	17,717	22,736	23,875	23,231
5138100	Employee Retirement - Debt Contribution	1,180	2,900	3,679	3,790	3,790
5142000	Employees Life Insurance	234	640	583	601	739
5144201	Long Term Disability	84	182	351	362	265
5147000	Workers Comp - Insurance & Admin.	809	2,149	2,722	2,804	2,748
5197000	Reserve for Twenty-Seventh Pay	0	772	809	834	834
Subtotal		104,312	208,177	265,027	277,375	273,791
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	1,000	1,000
5235000	Office Supplies	1,277	1,788	8,000	6,000	6,000
Subtotal		1,277	1,788	8,000	7,000	7,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	1,600	1,600
5635000	Office Services	310	2,022	3,600	2,000	2,000
5636000	Communications	793	2,517	2,200	4,000	4,000
5645000	Travel	0	0	200	200	200
5646000	Education and Training	739	1,499	1,500	1,500	1,500
5647000	Transportation	1,021	2,614	3,800	4,500	4,500
5653000	Internal Service	295	207	0	0	0
5659000	Professional Services	15	250	300	300	300
5662001	Pass Through - Public Admin. Program	0	0	0	100,000	0
5663000	Surety Bond Premiums and Insurance	256	404	0	0	0
Subtotal		3,429	9,513	11,600	114,100	14,100
Department Total		109,018	219,478	284,627	398,475	294,891

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 318 Public Administrator

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 3180000 Public Administrator											
1010	5101	Public Administrator	00	00	1.00	1.00	1.00	108,394	111,670	1.00	111,670
Account Subtotal					1.00	1.00	1.00	108,394	111,670	1.00	111,670
Department 3180000 Total					1.00	1.00	1.00	108,394	111,670	1.00	111,670
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Dept 3180000 Public Administrator											
1116	5101	Deputy Public Administrator - Finance	00	00	1.00	1.00	1.00	41,730	43,004	1.00	43,004
1116	5101	Deputy Public Administrator - Soc Work	00	00	3.00	3.00	3.00	109,200	112,476	3.00	112,476
1116	5101	Office Manager / Finance Clerk	00	00	1.00	1.00	1.00	33,020	34,008	1.00	34,008
Account Subtotal					5.00	5.00	5.00	183,950	189,488	5.00	189,488
Department 3180000 Total					5.00	5.00	5.00	183,950	189,488	5.00	189,488
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318	Public Administrator		Total		6.00	6.00	6.00	292,344	301,158	6.00	301,158

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	10,900,203	10,330,296	10,760,884	10,875,212	10,875,212
5112000	Salaries-Per Performance Employees	11,580	24,715	8,645	18,506	18,506
5136000	Employer Social Security Coverage	810,484	763,435	829,224	844,844	844,844
5137000	Employees Health Insurance	1,389,568	1,433,390	1,560,600	1,776,600	1,650,240
5138000	Employee Retirement Plan	1,357,515	1,252,610	1,330,045	1,370,277	1,333,301
5138100	Employee Retirement - Debt Contribution	195,346	205,052	215,218	217,504	217,504
5142000	Employees Life Insurance	47,297	44,554	34,112	34,474	42,413
5144201	Long Term Disability	13,625	12,885	20,553	20,772	15,225
5172000	Overtime - Regular Employees	44,190	44,754	70,000	150,000	150,000
5190000	Fund Balance Reserve	0	0	161,413	163,128	163,128
5197000	Reserve for Twenty-Seventh Pay	0	46,945	46,917	47,851	47,851
Subtotal		14,769,808	14,158,636	15,037,611	15,519,168	15,358,224
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	62,050	62,050
5235000	Office Supplies	74,829	73,176	92,935	27,850	27,850
5236000	Communications	1,267	1,192	1,200	1,200	1,200
5237000	Public Health and Safety	55,718	46,079	62,075	66,604	66,604
5238000	Facility and Grounds	5,963	4,840	6,500	6,500	6,500
5246000	Education and Training	4,464	3,045	5,850	5,850	5,850
5270000	Prior Year Encumbrances	5,239	0	0	0	0
Subtotal		147,480	128,332	168,560	170,054	170,054
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	24,281	25,647	26,230	26,230	26,230
5370000	Prior Year Encumbrances	0	833	0	0	0
5382000	Land and Buildings	61,465	61,465	64,750	64,750	64,750
Subtotal		85,746	87,945	90,980	90,980	90,980
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	7,250	7,250
5435000	Office Equipment	0	2,370	4,300	0	0
5470000	Prior Year Encumbrances	2,740	8,886	0	0	0
Subtotal		2,740	11,256	4,300	7,250	7,250
CAPITAL ASSETS						
5534000	Computer and Technology Equipment	0	0	0	10,000	10,000
5570000	Prior Year Encumbrances	0	46,757	0	0	0
Subtotal		0	46,757	0	10,000	10,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	7,970	7,970
5635000	Office Services	16,245	17,610	13,465	10,100	10,100
5636000	Communications	89,936	88,331	89,053	89,053	89,053
5637000	Public Health and Safety	667,436	795,622	914,203	943,211	943,211
5638000	Facility and Grounds	19,524	60,322	84,390	37,890	37,890
5645000	Travel	5,488	4,530	5,728	5,728	5,728

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5646000	Education and Training	8,439	4,981	6,660	11,240	11,240
5647000	Transportation	53,721	52,728	55,000	55,000	55,000
5648000	Membership Fees	545	695	555	555	555
5649000	Utilities	8,212	8,932	10,000	10,000	10,000
5650000	Environmental	2,220	2,245	2,400	2,400	2,400
5653000	Internal Service	30,177	27,225	27,000	27,000	27,000
5655000	Internal Service - Gasoline & Diesel Fuel	7,029	3,743	10,000	10,000	10,000
5659000	Professional Services	23,668	28,294	27,000	43,000	43,000
5659088	REJIS	27,772	30,077	33,000	33,000	33,000
5660000	Legal Services	271,291	277,577	287,937	287,937	287,937
5670000	Prior Year Encumbrances	315,602	147,368	0	0	0
Subtotal		1,547,305	1,550,280	1,566,391	1,574,084	1,574,084
Department Total		16,553,079	15,983,206	16,867,842	17,371,536	17,210,592

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	179,357	146,671	182,080	219,104	219,104
5136000	Employer Social Security Coverage	13,104	10,308	13,929	16,761	16,761
5137000	Employees Health Insurance	20,688	17,061	21,675	24,675	22,920
5138000	Employee Retirement Plan	22,438	17,695	22,505	27,607	26,862
5138100	Employee Retirement - Debt Contribution	3,229	2,897	3,642	4,382	4,382
5142000	Employees Life Insurance	800	628	577	695	855
5144201	Long Term Disability	224	183	348	418	307
5147000	Workers Comp - Insurance & Admin.	0	0	2,695	0	3,177
5197000	Reserve for Twenty-Seventh Pay	0	764	801	964	964
	Subtotal	239,840	196,207	248,252	294,606	295,332
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	7,348	5,059	6,000	6,000	6,000
5246000	Education and Training	2,714	417	3,837	3,837	3,837
	Subtotal	10,062	5,476	9,837	9,837	9,837
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	99,532	128,032	132,613	108,150	108,150
5645000	Travel	0	0	2,650	2,650	2,650
5646000	Education and Training	2,635	1,470	2,500	2,500	2,500
5648000	Membership Fees	0	51	0	0	0
	Subtotal	102,167	129,553	137,763	113,300	113,300
	Department Total	352,069	331,236	395,852	417,743	418,469

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1165

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	MATERIALS and SUPPLIES					
5235000	Office Supplies	13,149	10,063	0	0	0
	Subtotal	13,149	10,063	0	0	0
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	9,574	5,338	0	0	0
5659000	Professional Services	125,927	113,891	0	0	0
	Subtotal	135,501	119,229	0	0	0
	Department Total	148,650	129,292	0	0	0

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1168

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
MATERIALS and SUPPLIES						
5235000	Office Supplies	831	292	0	0	0
5237000	Public Health and Safety	2,361	2,103	0	0	0
5246000	Education and Training	-110	0	0	0	0
	Subtotal	3,082	2,395	0	0	0
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	8,916	54	0	0	0
5646000	Education and Training	876	3,252	0	0	0
5659562	Family Court	693,592	651,778	0	0	0
5663000	Surety Bond Premiums and Insurance	300	300	0	0	0
	Subtotal	703,684	655,384	0	0	0
	Department Total	706,766	657,779	0	0	0

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employees	30,506	7,684	0	0	0
5136000	Employer Social Security Coverage	2,334	584	0	0	0
	Subtotal	32,840	8,268	0	0	0
CONTRACTUAL and OTHER SERVICES						
5659562	Family Court	0	6,125	0	0	0
	Subtotal	0	6,125	0	0	0
	Department Total	32,840	14,393	0	0	0

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept	3200000	Probation Dept. & Juvenile Detention Ctr									
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	64,402	66,352	1.00	66,352
1010	5101	Administrative Assistant IV	0	0	1.00	1.00	1.00	44,174	45,500	1.00	45,500
1010	5101	Superintendent	26M	2301	1.00	1.00	1.00	84,162	86,710	1.00	86,710
1010	5101	Chief Deputy Juvenile Officer -CPS	26M	2202	1.00	1.00	1.00	92,014	94,796	1.00	94,796
1010	5101	Staff Attorney II	0	0	1.00	0.00	0.00	69,862	0	0.00	0
1010	5101	Staff Attorney III	0	0	6.00	6.00	7.00	508,898	596,466	7.00	596,466
1010	5101	Chief Legal Counsel	0	0	1.00	1.00	1.00	122,642	126,334	1.00	126,334
1010	5101	Chief Trial Attorney	0	0	1.00	1.00	1.00	111,670	106,782	1.00	106,782
1010	5101	Assistant Superintendent	23M	2305	1.00	1.00	1.00	62,946	66,820	1.00	66,820
1010	5101	Deputy Juvenile Officer IV	22G	2258	10.00	10.00	10.00	817,622	828,630	10.00	828,630
1010	5101	Youth Leader IV	22G	2304	3.00	3.00	3.00	162,890	165,256	3.00	165,256
1010	5101	Detention Alternative Officer	0	0	5.00	5.00	5.00	217,880	223,288	5.00	223,288
1010	5101	Business Office Manager	0	00	1.00	1.00	1.00	101,686	104,754	1.00	104,754
1010	5101	Software Training Specialist	00	00	1.00	1.00	1.00	49,998	51,506	1.00	51,506
1010	5101	Supvr Intake & Investigation	00	00	1.00	1.00	1.00	67,808	68,822	1.00	68,822
1010	5101	Deputy Juvenile Officer III	20G	2261	10.00	8.00	10.00	642,252	611,780	10.00	611,780
1010	5101	Registered Nurse	20G	2325	1.00	0.00	1.00	73,892	60,892	1.00	60,892
1010	5101	Deputy Juvenile Officer II	18G	0	27.00	25.00	25.00	1,643,226	1,533,194	25.00	1,533,194
1010	5101	Deputy Juvenile Officer I (MS/MA)	17G	0	11.00	9.00	9.00	474,656	420,848	9.00	420,848
1010	5101	Deputy Juvenile Officer I	16G	2267	13.00	13.00	17.00	447,980	611,330	17.00	611,330
1010	5101	Technical Support Specialist I	15G	1371	1.00	1.00	1.00	62,946	64,844	1.00	64,844
1010	5101	DJO I/II Investigator	0	0	1.00	1.00	1.00	47,008	51,506	1.00	51,506
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	54,860	56,524	1.00	56,524
1010	5101	ICA - Contract Coordinator	0	0	1.00	1.00	1.00	38,636	41,002	1.00	41,002
1010	5101	Legal Investigator	15G	0	3.00	2.00	3.00	145,418	142,012	3.00	142,012
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	36,946	44,278	1.00	44,278
1010	5101	Youth Leader III	14G	2323	7.00	6.00	6.00	345,930	319,306	6.00	319,306
1010	5101	Secretary III	13G	2307	7.00	7.00	8.00	306,202	351,624	8.00	351,624
1010	5101	Licensed Practical Nurse	12G	2328	3.00	3.00	3.00	134,524	144,370	3.00	144,370
1010	5101	Family Court Support Worker	00	00	3.00	3.00	3.00	138,736	142,948	3.00	142,948
1010	5101	Head Housekeeper	11G	2308	1.00	1.00	1.00	32,266	36,400	1.00	36,400
1010	5101	Work Crew Officer	0	0	2.00	2.00	2.00	76,154	78,468	2.00	78,468
1010	5101	Youth Leader II	11G	0	44.00	37.00	37.00	1,805,128	1,585,740	37.00	1,585,740
1010	5101	Security Officer Supervisor	11G	0	1.00	1.00	1.00	47,814	49,270	1.00	49,270
1010	5101	Business Office Asst IV	0	0	2.00	2.00	2.00	92,898	101,114	2.00	101,114
1010	5101	Business Office Asst III	0	0	1.00	1.00	1.00	38,324	39,468	1.00	39,468
1010	5101	Secretary II	10G	1132	7.00	7.00	6.00	271,804	245,596	6.00	245,596
1010	5101	Lead Building Maintenance Worker	12	00	0.00	0.00	1.00	0	34,008	1.00	34,008
1010	5101	Chief Deputy Juvenile Officer-Spec Svcs	0	0	1.00	1.00	1.00	103,662	93,182	1.00	93,182
1010	5101	Trauma Informed Care Supervisor	15	00	0.00	1.00	1.00	0	66,352	1.00	66,352
1010	5101	Business Office Asst II	0	0	1.00	1.00	1.00	35,282	36,348	1.00	36,348
1010	5101	Youth Leader I	10G	2313	11.00	4.00	17.00	312,780	530,842	17.00	530,842

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
1010	5101	ICA Quality Control Specialist	0	0	1.00	1.00	1.00	56,888	56,888	1.00	56,888
1010	5101	Juvenile Crime Victim Advocate	00	0000	1.00	1.00	1.00	43,004	44,278	1.00	44,278
1010	5101	ICA Weekend Evening Coordinator	0	0	1.00	1.00	1.00	43,524	44,824	1.00	44,824
1010	5101	Research Analyst	00	00	1.00	1.00	1.00	55,276	58,214	1.00	58,214
1010	5101	ICA Office Coordinator	0	0	1.00	1.00	1.00	47,190	48,620	1.00	48,620
1010	5101	Security Officer	10G	2131	8.00	7.00	8.00	275,210	281,710	8.00	281,710
1010	5101	Detention Program Coordinator	00	00	1.00	1.00	1.00	52,286	56,268	1.00	56,268
1010	5101	Clinical Services Advocate	0	0	1.00	1.00	1.00	41,730	43,004	1.00	43,004
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	85,436	90,428	3.00	90,428
1010	5101	Detention Activity Aide	00	00	1.00	1.00	1.00	34,008	35,048	1.00	35,048
1010	5101	Detention Training / Case Coordinator	00	00	1.00	1.00	1.00	68,354	70,668	1.00	70,668
1010	5101	Night Differential	0	0	0.00	0.00	0.00	170,000	170,000	0.00	170,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-200,000	-250,000	0.00	-250,000
Account Subtotal					216.00	192.00	216.00	10,760,884	10,875,212	216.00	10,875,212
1010	5112	Licensed Practical Nurse	11G	5181	0.00	0.00	0.00	8,645	18,506	0.00	18,506
Account Subtotal					0.00	0.00	0.00	8,645	18,506	0.00	18,506
1010	5172	Overtime	0	0	0.00	0.00	0.00	70,000	150,000	0.00	150,000
Account Subtotal					0.00	0.00	0.00	70,000	150,000	0.00	150,000
Department 3200000			Total		216.00	192.00	216.00	10,839,529	11,043,718	216.00	11,043,718
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Dept 3200000	Probation Dept. & Juvenile Detention										
1116	5101	Psychologist II	26G	0	1.00	1.00	1.00	75,504	93,002	1.00	93,002
1116	5101	Psychologist I	22G	2284	1.00	1.00	1.00	62,946	76,388	1.00	76,388
1116	5101	Clinical Services Advocate	0	0	1.00	0.00	1.00	41,730	47,814	1.00	47,814
1116	5101	Night Differential	0	0	0.00	0.00	0.00	1,900	1,900	0.00	1,900
Account Subtotal					3.00	2.00	3.00	182,080	219,104	3.00	219,104
Department 3200000			Total		3.00	2.00	3.00	182,080	219,104	3.00	219,104
320	Probation Dept. & Juvenile Detention										
Total					219.00	194.00	219.00	11,021,609	11,262,822	219.00	11,262,822

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	5,000	5,000
5235000	Office Supplies	9,986	7,715	10,000	5,000	5,000
5236000	Communications	144	0	400	400	400
5237000	Public Health and Safety	0	0	500	500	500
5238000	Facility and Grounds	55	0	100	100	100
5246000	Education and Training	2,135	1,788	13,000	13,000	13,000
Subtotal		12,320	9,503	24,000	24,000	24,000
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	2,716	2,716
5435000	Office Equipment	0	0	2,716	0	0
Subtotal		0	0	2,716	2,716	2,716
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	1,381	1,304	3,500	3,500	3,500
5637000	Public Health and Safety	39,470	51,431	17,000	17,000	17,000
5645000	Travel	3,585	8,706	6,500	6,500	6,500
5646000	Education and Training	5,130	4,545	5,500	5,500	5,500
5647000	Transportation	860	399	28,000	23,032	23,032
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	191,651	322,165	407,252	407,252	407,252
Subtotal		242,622	389,095	472,252	467,284	467,284
Department Total		254,942	398,598	498,968	494,000	494,000

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1168
Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
CONTRACTUAL and OTHER SERVICES						
5647000	Transportation	34,800	37,797	0	0	0
5659000	Professional Services	724,513	602,562	0	0	0
	Subtotal	759,313	640,359	0	0	0
	Department Total	759,313	640,359	0	0	0

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1123
 Dept 3210023 Circuit Drug Court

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5670000	Prior Year Encumbrance	11,093	0	0	0	0
	Subtotal	11,093	0	0	0	0
	Department Total	11,093	0	0	0	0