City of St. Louis
FY 2016-17

June 30, 2016

Fund 1010

Dept 1100000 Board of Aldermen

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,911,201	1,917,444	2,043,094	2,132,298	2,107,298
5136000	Employer Social Security Coverage	145,185	144,993	156,297	163,121	161,208
5137000	Employees Health Insurance	262,988	273,678	316,296	347,944	317,216
5138000	Employee Retirement Plan	298,311	291,778	284,603	297,029	263,623
5138100	Employee Retirement - Debt Contribution	35,388	36,224	36,775	38,381	37,931
5142000	Employees Life Insurance	8,402	8,445	8,949	9,339	9,230
5144201	Long Term Disability	0	2,397	2,554	2,665	2,634
5147000	Workers Comp - Insurance & Admin.	22,934	23,009	24,518	25,588	25,288
5197000	Reserve for Twenty-Seventh Pay	7,864	7,921	8,376	0	0
	Subtotal	**2,692,273**	**2,705,889**	**2,881,462**	**3,016,365**	**2,924,428**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	37,558	52,713	50,000	65,000	50,000
	Subtotal	**37,558**	**52,713**	**50,000**	**65,000**	**50,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	6,767	6,813	4,500	7,000	7,000
	Subtotal	**6,767**	**6,813**	**4,500**	**7,000**	**7,000**
	CAPITAL ASSETS					
5535000	Office and Computer	0	0	15,000	12,500	12,500
	Subtotal	**0**	**0**	**15,000**	**12,500**	**12,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,074	2,488	3,000	3,000	3,000
5636000	Communications	0	150	3,000	3,000	3,000
5646000	Education and Training	1,951	2,426	4,000	4,000	4,000
5664000	Elected Officials Expense Accounts	103,135	106,158	121,800	121,800	121,800
5670000	Prior Year Encumbrances	22,514	15,918	0	0	0
	Subtotal	**130,674**	**127,140**	**131,800**	**131,800**	**131,800**
	Department Total	**2,867,272**	**2,892,555**	**3,082,762**	**3,232,665**	**3,125,728**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 110 Board of Aldermen

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	**1100000**	**Board of Aldermen**									
1010	5101	President, Board of Aldermen	01E	1748	1.00	1.00	1.00	90,766	94,257	1.00	90,766
1010	5101	Aldermen - Elected Odd Year	EL	0	14.00	14.00	14.00	522,191	542,430	14.00	522,340
1010	5101	Aldermen - Elected Even Year	EL	0	14.00	14.00	14.00	522,191	542,430	14.00	522,340
1010	5101	Counsel Board of Aldermen	31M	0	1.00	1.00	1.00	108,239	108,054	1.00	104,052
1010	5101	Special Asst. to President	27M	1746	1.00	1.00	1.00	96,210	101,898	1.00	98,124
1010	5101	Assistant Clerk - Board of Aldermen	21M	0	1.00	1.00	1.00	58,811	62,289	1.00	59,982
1010	5101	Adm. Assistant to President	16M	1745	2.00	2.00	2.00	120,687	127,845	2.00	123,110
1010	5101	Executive Secretary	17M	0	1.00	1.00	1.00	46,693	49,464	1.00	47,632
1010	5101	Financial Analyst	00	00	1.00	0.00	1.00	47,814	49,653	1.00	47,814
1010	5101	Admin. Assistant - Board of Aldermen	17M	0	1.00	1.00	1.00	51,392	54,432	1.00	52,416
1010	5101	Legislative Researcher	00	00	1.00	0.00	1.00	47,814	49,653	1.00	47,814
1010	5101	Secretary to President	15G	1741	1.00	1.00	1.00	50,141	53,109	1.00	51,142
1010	5101	Secretary	12G	0	5.00	5.00	5.00	213,062	225,720	5.00	217,360
1010	5101	Receptionist-Secretary	10G	0	1.00	1.00	1.00	28,640	30,348	1.00	29,224
1010	5101	Aide / Sergeant-At-Arms	08G	0	1.00	1.00	1.00	38,443	40,716	1.00	39,208
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-25,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	78,974
		Account Subtotal			**46.00**	**44.00**	**46.00**	**2,043,094**	**2,132,298**	**46.00**	**2,107,298**
		Department 1100000 Total			**46.00**	**44.00**	**46.00**	**2,043,094**	**2,132,298**	**46.00**	**2,107,298**
110		**Board of Aldermen Total**			**46.00**	**44.00**	**46.00**	**2,043,094**	**2,132,298**	**46.00**	**2,107,298**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1010

Dept 1200000 Mayor's Office

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,167,697	1,101,273	1,087,886	1,194,813	1,228,920
5112000	Salaries-Per Performance Employees	44,352	56,598	48,500	98,000	28,500
5136000	Employer Social Security Coverage	86,638	82,753	86,934	98,900	96,193
5137000	Employees Health Insurance	89,479	89,519	171,900	189,100	172,400
5138000	Employee Retirement Plan	180,626	166,955	151,543	166,437	153,738
5138100	Employee Retirement - Debt Contribution	21,428	20,718	19,582	21,507	22,121
5142000	Employees Life Insurance	5,061	4,837	4,765	5,233	5,383
5144201	Long Term Disability	0	1,377	1,360	1,494	1,536
5147000	Workers Comp - Insurance & Admin.	14,012	13,215	13,055	14,338	14,747
5197000	Reserve for Twenty-Seventh Pay	4,875	4,536	4,460	0	0
	Subtotal	**1,614,168**	**1,541,781**	**1,589,985**	**1,789,822**	**1,723,538**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	13,720	18,211	17,000	17,000	17,000
5236000	Communications	20	132	2,000	2,000	2,000
5246000	Education and Training	1,349	125	3,000	3,000	3,000
	Subtotal	**15,089**	**18,468**	**22,000**	**22,000**	**22,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	7,267	3,657	10,000	10,000	10,000
5336000	Communications	0	0	350	350	350
	Subtotal	**7,267**	**3,657**	**10,350**	**10,350**	**10,350**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	169	271	2,500	2,500	2,500
5636000	Communications	3,056	3,201	10,000	10,000	10,000
5645000	Travel	2,921	941	5,000	5,000	5,000
5646000	Education and Training	224	0	2,000	2,000	2,000
5647000	Transportation	1,497	11,361	10,000	10,000	10,000
5648000	Membership Fees	1,824	1,895	3,500	3,500	3,500
5653000	Internal Service	12,367	813	1,500	1,500	1,500
5664000	Elected Officials Expense Accounts	30,000	30,000	0	0	0
5664120	Mayor's Contingent Fund	0	0	30,000	30,000	30,000
5668000	Lobbying	90,000	90,000	92,000	92,000	92,000
	Subtotal	**142,058**	**138,482**	**156,500**	**156,500**	**156,500**
	Department Total	**1,778,582**	**1,702,388**	**1,778,835**	**1,978,672**	**1,912,388**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1116

Dept 1200006 Mayor's Office

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	110,000	140,400	140,400
5136000	Employer Social Security Coverage	0	0	8,415	10,741	10,741
5137000	Employees Health Insurance	0	0	6,876	7,564	6,896
5138000	Employee Retirement Plan	0	0	15,323	19,558	17,564
5138100	Employee Retirement - Debt Contribution	0	0	1,980	2,527	2,527
5142000	Employees Life Insurance	0	0	482	615	615
5144201	Long Term Disability	0	0	138	176	176
5147000	Workers Comp - Insurance & Admin.	0	0	1,319	1,685	1,685
	Subtotal	**0**	**0**	**144,533**	**183,266**	**180,604**
	Department Total	**0**	**0**	**144,533**	**183,266**	**180,604**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 120 Mayor's Office

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	**1200000**	**Mayor's Office**									
1010	5101	Mayor	03E	1739	1.00	1.00	1.00	131,820	136,890	1.00	131,820
1010	5101	Chief of Staff	23M	1737	1.00	1.00	1.00	136,006	144,180	1.00	138,840
1010	5101	Executive Director for Development	23M	1728	1.00	0.00	0.00	0	0	0.00	0
1010	5101	Executive Director for Operations	23M	1736	1.00	1.00	1.00	135,356	144,180	1.00	138,840
1010	5101	Executive Secretary to the Mayor	21M	1727	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Assistant to the Mayor	20M	1725	3.00	0.00	3.00	105,066	0	3.00	0
1010	5101	Special Assistant to the Mayor	17M	1723	5.00	4.00	5.00	211,744	288,279	5.00	278,668
1010	5101	Research Analyst to Mayor	16P	1729	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Public Information Officer to Mayor	16M	1613	1.00	1.00	1.00	71,422	75,600	1.00	72,800
1010	5101	Administrative Assistant to the Mayor	14M	1721	4.00	4.00	4.00	147,940	199,881	4.00	192,478
1010	5101	Secretary and Stenographer to the Mayor	11G	1175	2.00	2.00	2.00	43,836	92,988	2.00	89,544
1010	5101	Executive Secretary II	14G	1135	1.00	0.00	2.00	0	0	2.00	0
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	43,836	46,872	1.00	45,136
1010	5101	Public Information Officer I	13G	1614	1.00	0.00	0.00	0	0	0.00	0
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,024	55,107	1.00	53,066
1010	5101	Receptionist to the Mayor	09G	1162	0.00	0.00	1.00	43,836	43,836	1.00	42,212
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-33,000	-33,000	0.00	0
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	45,516
		Account Subtotal			**25.00**	**16.00**	**25.00**	**1,087,886**	**1,194,813**	**25.00**	**1,228,920**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	48,500	98,000	0.00	28,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**48,500**	**98,000**	**0.00**	**28,500**
		Department 1200000 Total			**25.00**	**16.00**	**25.00**	**1,136,386**	**1,292,813**	**25.00**	**1,257,420**
Dept	**1200006**	**Mayor's Office**									
1116	5101	Executive Assistant to the Mayor	20M	1725	1.00	0.00	1.00	110,000	140,400	1.00	135,200
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	5,200
		Account Subtotal			**1.00**	**0.00**	**1.00**	**110,000**	**140,400**	**1.00**	**140,400**
		Department 1200006 Total			**1.00**	**0.00**	**1.00**	**110,000**	**140,400**	**1.00**	**140,400**
120		**Mayor's Office Total**			**26.00**	**16.00**	**26.00**	**1,246,386**	**1,433,213**	**26.00**	**1,397,820**

Fund 1162

Dept 1210000 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,143,061	1,148,243	2,269,332	2,454,273	2,427,543
5112000	Salaries-Per Performance Employees	69,708	167,603	60,200	60,200	60,200
5136000	Employer Social Security Coverage	101,792	147,394	181,652	195,800	193,755
5137000	Employees Health Insurance	134,913	136,107	364,428	416,020	379,280
5138000	Employee Retirement Plan	177,527	173,492	316,118	341,880	303,686
5138100	Employee Retirement - Debt Contribution	198,587	21,617	40,848	44,177	43,696
5142000	Employees Life Insurance	5,017	5,052	9,940	10,750	10,633
5144201	Long Term Disability	0	1,430	2,837	3,068	3,034
5147000	Workers Comp - Insurance & Admin.	13,695	13,778	27,232	29,451	29,131
5172000	Overtime - Regular Employees	735	6,937	45,000	45,000	45,000
	Subtotal	**1,845,035**	**1,821,653**	**3,317,587**	**3,600,619**	**3,495,958**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	25,240	140,426	64,600	64,600	64,600
5236000	Communications	60	0	2,050	2,050	2,050
5246000	Education and Training	14,051	5,828	8,350	8,350	8,350
	Subtotal	**39,351**	**146,254**	**75,000**	**75,000**	**75,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	11,975	11,263	59,600	59,600	59,600
5382000	Land and Buildings	2,352	163,717	150,000	150,000	150,000
	Subtotal	**14,327**	**174,980**	**209,600**	**209,600**	**209,600**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	149,921	152,700	193,174	193,174	193,174
5636000	Communications	72,275	55,284	30,570	30,570	30,570
5637000	Public Health and Safety	0	2,323	0	0	0
5637079	Postage	0	0	98,243	98,243	98,243
5645000	Travel	10,627	29,994	10,650	29,994	29,994
5646000	Education and Training	774	5,801	16,263	16,263	16,263
5647000	Transportation	995	2,923	11,436	11,436	11,436
5648000	Membership Fees	5,235	3,915	2,075	2,075	2,075
5653000	Internal Service	2,736	796	0	0	0
5658000	Banking Services	0	0	6,159	6,159	6,159
5659000	Professional Services	89,372	50,952	54,987	54,987	54,987
5659005	General	0	0	16,267	0	0
5659530	Core/Intensive Services	1,240,132	1,377,973	0	0	0
5659592	IN-School Youth	651,097	484,566	0	0	0
5659636	On The Job Training	649,020	493,310	0	0	0
5659638	Supportive Housing Prg. Operations	0	575,784	0	0	0
5659646	Out-Of-School Youth	292,667	285,499	0	0	0
5659648	Outreach	0	1,925	0	0	0
5659690	Skills/Job Training For Clients	299,737	602,885	0	0	0
5659692	Summer In-School Youth	73,635	101,033	0	0	0
5659694	Summer Out-Of-School Youth	35,430	373,566	0	0	0
5659698	Supportive Services	5,710	16,338	0	0	0

Fund 1162

Dept 1210000 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659712	Transportation	31,875	49,500	0	0	0
5659735	Work Experience	52,221	177,757	0	0	0
5663000	Surety Bond Premiums and Insurance	6,224	6,500	0	0	0
	Subtotal	**3,669,683**	**4,851,324**	**439,824**	**442,901**	**442,901**
	Department Total	**5,568,396**	**6,994,211**	**4,042,011**	**4,328,120**	**4,223,459**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 121 St Louis Agency on Training & Employment

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	**1210000**	**St. Louis Agency on Training & Employment**									
1162	5101	Director of Employment and Training	20M	6229	1.00	1.00	1.00	115,336	118,206	1.00	113,828
1162	5101	Deputy Director of Employment and Traini	18M	6228	1.00	1.00	1.00	76,648	80,784	1.00	78,936
1162	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	68,224	72,657	1.00	69,628
1162	5101	Employment and Training Specialist IV	17P	6218	2.00	1.00	2.00	136,240	140,130	2.00	134,940
1162	5101	Employment and Training Specialist III	15P	6215	4.00	4.00	4.00	255,424	267,651	4.00	257,114
1162	5101	Contract Supervisor	15M	1664	1.00	0.00	1.00	0	49,653	1.00	47,814
1162	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	0	44,199	1.00	42,354
1162	5101	Employment and Training Specialist II	14G	6214	8.00	8.00	8.00	356,200	371,358	8.00	357,370
1162	5101	Accountant II	14G	1442	3.00	3.00	3.00	139,204	147,987	3.00	141,804
1162	5101	Administrative Assistant I	13G	1621	1.00	0.00	1.00	40,976	42,552	1.00	40,976
1162	5101	Employment and Training Specialist I	13G	6213	16.00	0.00	16.00	598,624	616,896	16.00	582,400
1162	5101	Employment and Training Representative	12G	6211	2.00	0.00	2.00	67,392	69,984	2.00	66,040
1162	5101	Program Specialist I	11G	1696	2.00	0.00	2.00	62,036	64,422	2.00	60,788
1162	5101	Account Clerk II	11G	1142	2.00	1.00	2.00	65,780	69,363	2.00	64,116
1162	5101	Program Coordinator	14P	1698	1.00	0.00	1.00	42,588	44,226	1.00	41,730
1162	5101	Account Clerk I	10G	1141	2.00	0.00	2.00	56,992	59,184	2.00	55,848
1162	5101	Clerk Typist II	09G	1122	3.00	0.00	3.00	78,702	81,729	3.00	77,142
1162	5101	Clerk II	09G	1113	2.00	1.00	2.00	57,772	60,129	2.00	57,382
1162	5101	Receptionist	08G	1161	2.00	0.00	2.00	51,194	53,163	2.00	47,424
1162	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	89,909
		Account Subtotal			**55.00**	**22.00**	**55.00**	**2,269,332**	**2,454,273**	**55.00**	**2,427,543**
1162	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	60,200	60,200	0.00	60,200
		Account Subtotal			**0.00**	**0.00**	**0.00**	**60,200**	**60,200**	**0.00**	**60,200**
1162	5172	Overtime	0	0	0.00	0.00	0.00	45,000	45,000	0.00	45,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**45,000**	**45,000**	**0.00**	**45,000**
		Department 1210000 Total			**55.00**	**22.00**	**55.00**	**2,374,532**	**2,559,473**	**55.00**	**2,532,743**
121		**St Louis Agency on Training & Employ Total**			**55.00**	**22.00**	**55.00**	**2,374,532**	**2,559,473**	**55.00**	**2,532,743**

Fund 1010

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,011,915	1,667,187	1,790,458	1,940,868	1,890,868
5111000	Salaries-Temporary Employees	18,572	3,324	0	0	0
5112000	Salaries-Per Performance Employees	15,010	28,207	50,000	50,000	15,000
5135000	Members - Various Boards	3,025	2,530	5,040	5,040	5,040
5136000	Employer Social Security Coverage	147,602	124,599	141,025	152,301	144,881
5137000	Employees Health Insurance	207,470	201,722	246,505	271,169	247,222
5138000	Employee Retirement Plan	277,734	240,836	249,411	270,363	236,548
5138100	Employee Retirement - Debt Contribution	32,542	29,899	32,228	34,936	34,036
5142000	Employees Life Insurance	7,833	7,082	7,842	8,501	8,282
5144201	Long Term Disability	0	2,084	2,238	2,426	2,364
5147000	Workers Comp - Insurance & Admin.	23,497	20,006	21,485	23,290	22,690
5172000	Overtime - Regular Employees	0	0	3,000	3,000	3,000
5197000	Reserve for Twenty-Seventh Pay	7,500	7,347	7,341	0	0
	Subtotal	**2,752,700**	**2,334,823**	**2,556,573**	**2,761,894**	**2,609,931**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	17,152	14,725	15,000	20,000	15,000
5246000	Education and Training	3,143	3,353	6,500	6,500	6,500
	Subtotal	**20,295**	**18,078**	**21,500**	**26,500**	**21,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	10,231	10,211	22,000	22,000	22,000
	Subtotal	**10,231**	**10,211**	**22,000**	**22,000**	**22,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	1,606	5,000	5,000	5,000
5446000	Education and Training	0	0	2,000	2,000	2,000
	Subtotal	**0**	**1,606**	**7,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	14,837	4,519	17,000	17,000	17,000
5635144	Maintenance Contracts	0	0	15,000	15,000	15,000
5636000	Communications	95	260	2,000	2,000	2,000
5646000	Education and Training	8,445	10,731	30,000	30,000	30,000
5647000	Transportation	0	0	3,000	3,000	3,000
5648000	Membership Fees	0	0	2,000	2,000	2,000
5653000	Internal Service	33,281	26,981	20,000	20,000	20,000
5654000	Healthcare Service	15,485	18,156	30,000	45,000	30,000
5654168	Pre-Employment Medicals	47,310	34,699	50,000	50,000	50,000
5659000	Professional Services	36,343	12,489	30,000	50,000	30,000
5659006	Advertising Services	0	5,297	30,000	30,000	30,000
5659082	Promotional Consultant	0	0	0	0	0
5659086	Recruiting	0	0	25,000	0	0
5659882	Testing	0	0	0	25,000	25,000
5660000	Legal Services	0	16,955	45,000	45,000	40,000
5670000	Prior Year Encumbrances	216,779	0	0	0	0

Fund 1010

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	Subtotal	**372,575**	**130,087**	**299,000**	**334,000**	**294,000**
	Department Total	**3,155,801**	**2,494,805**	**2,906,073**	**3,151,394**	**2,954,431**

City of St. Louis
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June 30, 2016

Fund 1110

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	95,936	96,089	0	0	0
5136000	Employer Social Security Coverage	7,270	5,690	0	0	0
5137000	Employees Health Insurance	6,027	1,951	0	0	0
5138000	Employee Retirement Plan	14,974	4,440	0	0	0
5138100	Employee Retirement - Debt Contribution	1,776	542	0	0	0
5142000	Employees Life Insurance	422	133	0	0	0
5144201	Long Term Disability	0	120	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,151	1,153	0	0	0
	Subtotal	**127,556**	**110,118**	**0**	**0**	**0**
	Department Total	**127,556**	**110,118**	**0**	**0**	**0**

Fund 1613

Dept 1230000 Dept. Of Personnel - Employee Benefits

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5654033	Employees Medical Insurance	1,901,240	1,942,029	2,308,082	3,283,725	3,283,725
5654034	Employer Medical - Single	6,256,516	4,897,444	6,361,144	9,355,582	9,355,582
5654148	Employer Medical-Dependent	0	0	745,912	831,368	831,368
5654151	COBRA	189,529	231,282	242,108	242,108	242,108
5654152	Retiree Medical	99,680	43,229	132,609	132,609	132,609
5659000	Professional Services	27,345	47,993	38,000	58,000	58,000
	Subtotal	**8,474,310**	**7,161,977**	**9,827,855**	**13,903,392**	**13,903,392**
	Department Total	**8,474,310**	**7,161,977**	**9,827,855**	**13,903,392**	**13,903,392**

Fund 1713

Dept 1230000 Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	347,521	311,113	338,052	340,686	340,686
5136000	Employer Social Security Coverage	25,285	22,702	25,861	26,062	26,062
5137000	Employees Health Insurance	42,189	39,027	44,006	48,410	44,134
5138000	Employee Retirement Plan	54,160	47,331	47,091	47,458	42,620
5138100	Employee Retirement - Debt Contribution	6,425	5,870	6,085	6,132	6,132
5142000	Employees Life Insurance	1,538	1,390	1,481	1,492	1,492
5144201	Long Term Disability	0	389	423	426	426
5147000	Workers Comp - Insurance & Admin.	4,170	3,733	4,057	4,088	4,088
	Subtotal	**481,288**	**431,555**	**467,056**	**474,754**	**465,640**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,336	2,681	3,000	6,000	6,000
5246000	Education and Training	537	0	2,500	3,000	3,000
5254107	Wellness Program Supplies	117,649	2,223	70,000	79,000	79,000
5270000	Prior Year Encumbrances	0	10,767	0	0	0
	Subtotal	**121,522**	**15,671**	**75,500**	**88,000**	**88,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,159	1,476	4,000	7,000	7,000
5337000	Public Health and Safety	5,500	0	6,000	6,000	6,000
5370000	Prior Year Encumbrances	616	31	0	0	0
	Subtotal	**7,275**	**1,507**	**10,000**	**13,000**	**13,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	30,000	18,000	18,000
	Subtotal	**0**	**0**	**30,000**	**18,000**	**18,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	387	357	5,500	5,500	5,500
5636000	Communications	0	0	2,000	2,000	2,000
5646000	Education and Training	0	0	1,000	1,000	1,000
5648000	Membership Fees	15,015	15,000	20,000	20,000	20,000
5653000	Internal Service	116,577	119,949	150,000	225,000	225,000
5654005	Accidental Death & Dismemberment Insurance	106,041	109,214	117,000	125,000	125,000
5654026	Dental Insurance	1,135,519	1,189,047	1,302,500	1,359,500	1,359,500
5654027	Dependent Basic Life Insurance	11,672	11,907	13,780	15,000	15,000
5654032	Employee Assistance Programs (EAP)	60,000	65,625	67,500	90,000	90,000
5654033	Employees Medical Insurance	6,726,289	7,566,286	7,868,793	11,772,144	11,772,144
5654034	Employer Medical - Single	19,962,975	21,800,950	21,538,797	33,729,890	33,729,890
5654035	Employees Medical Insuranc- SLPD	0	0	8,013,898	0	0
5654076	Optional Life Insurance	429,325	482,829	508,400	583,000	583,000
5654080	Prepaid Legal Insurance	74,333	79,107	85,800	93,000	93,000
5654107	Wellness Program	0	5,000	165,000	180,000	180,000
5654142	Cancer Insurance	2,291,089	2,526,848	2,668,500	2,875,000	2,875,000
5654148	Employer Medical-Dependent	0	0	2,480,843	2,582,704	2,582,704
5654149	Life Insurance	756,821	794,036	843,000	928,000	928,000

City of St. Louis
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Fund 1713

Dept 1230000 Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5654151	COBRA	21,485	0	833,918	833,918	833,918
5654152	Retiree Medical	225,273	160,798	316,271	316,271	316,271
5654170	Long Term Disability	0	0	636,000	702,000	702,000
5654201	Long term Disability	0	0	0	0	0
5659000	Professional Services	125,002	121,884	140,000	225,000	225,000
5659001	ACA Compliance Consultant	0	0	50,000	50,000	50,000
5670000	Prior Year Encumbrances	571,915	557,778	0	0	0
	Subtotal	**32,629,718**	**35,606,615**	**47,828,500**	**56,713,927**	**56,713,927**
	Department Total	**33,239,803**	**36,055,348**	**48,411,056**	**57,307,681**	**57,298,567**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1010

Dept 1230001 Department of Personnel-Police Unit

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	310,318	397,564	402,818	432,027	432,027
5136000	Employer Social Security Coverage	20,754	28,398	30,816	33,050	33,050
5137000	Employees Health Insurance	27,923	39,204	55,008	60,512	55,168
5138000	Employee Retirement Plan	40,278	60,501	56,113	60,181	54,047
5138100	Employee Retirement - Debt Contribution	9,428	7,511	7,251	7,776	7,776
5142000	Employees Life Insurance	1,117	1,554	1,764	1,892	1,892
5144201	Long Term Disability	0	0	504	540	540
5147000	Workers Comp - Insurance & Admin.	1,807	4,771	4,834	5,184	5,184
5172000	Overtime - Regular Employees	2,509	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	1,343	1,617	1,652	0	0
	Subtotal	**415,477**	**541,120**	**560,760**	**601,162**	**589,684**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	300	300	300
	Subtotal	**0**	**0**	**300**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	89	0	900	900	900
5648000	Membership Fees	180	0	1,500	1,500	1,500
5654084	Psychiatric Evaluations	11,775	200	20,000	20,000	20,000
5659000	Professional Services	0	0	10,000	10,000	10,000
5659058	Insurance Consultant	0	0	115,500	115,500	115,500
5659082	Promotional Consultant	60,343	33,022	195,000	0	0
5659086	Recruiting	1,538	0	150,000	150,000	150,000
5659138	Benefits Consulting	45,150	59,673	0	0	0
5659882	Testing	0	0	0	195,000	195,000
5660000	Legal Services	0	0	60,000	60,000	50,000
	Subtotal	**119,075**	**92,895**	**552,900**	**552,900**	**542,900**
	Department Total	**534,552**	**634,015**	**1,113,960**	**1,154,362**	**1,132,884**

City of St. Louis
FY 2016-17

Fund 1116

Dept 1231000 City Employee Pension Trust Fund

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5662001	General Fund Payment-ERS Costs	13,500,000	13,500,000	13,500,000	13,500,000	11,400,000
	Subtotal	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**11,400,000**
	Department Total	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**11,400,000**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 123 Department of Personnel

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	**1230000**	**Department of Personnel**									
1010	5101	Director of Personnel	22M	1529	0.85	0.85	0.85	116,376	124,146	0.85	119,548
1010	5101	Deputy Director of Personnel	20M	1528	1.00	1.00	1.00	56,316	121,797	1.00	117,286
1010	5101	Human Resources Manager	18M	1523	5.00	4.00	5.00	377,858	402,003	5.00	387,114
1010	5101	Human Resources Specialist IV	16P	1516	1.00	1.00	1.00	59,436	64,179	1.00	61,802
1010	5101	Human Resources Specialist III	15P	1515	3.00	3.00	3.00	175,422	185,571	3.00	178,698
1010	5101	Human Resources Specialist II	14G	1514	4.00	3.00	4.00	187,512	181,683	4.00	174,954
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	52,182	54,999	1.00	52,962
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	51,272	54,837	1.00	52,806
1010	5101	Human Resources Specialist I	13G	1513	6.00	6.00	6.00	227,266	232,524	6.00	223,912
1010	5101	Safety Officer III	15P	1533	1.00	1.00	1.00	56,420	60,264	1.00	58,032
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	50,518	34,290	1.00	33,020
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	36,972	39,204	1.00	37,752
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	41,262	43,794	1.00	42,172
1010	5101	Administrative Assistant I	13G	1621	2.00	2.00	2.00	89,466	94,905	2.00	91,390
1010	5101	Payroll Specialist II	11G	1172	2.00	1.00	2.00	60,788	65,016	2.00	62,608
1010	5101	Secretary II	10G	1132	2.00	2.00	2.00	70,148	74,574	2.00	71,812
1010	5101	Clerk Typist II	09G	1122	3.00	3.00	3.00	101,244	107,082	3.00	103,116
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	0	0.00	-50,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	71,884
		Account Subtotal			**35.85**	**32.85**	**35.85**	**1,790,458**	**1,940,868**	**35.85**	**1,890,868**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	50,000	50,000	0.00	15,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**50,000**	**50,000**	**0.00**	**15,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	3,000	3,000	0.00	3,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**3,000**	**3,000**	**0.00**	**3,000**
		Department 1230000 Total			**35.85**	**32.85**	**35.85**	**1,843,458**	**1,993,868**	**35.85**	**1,908,868**
Dept	**1230001**	**Department of Personnel-Police Unit**									
1010	5101	Human Resources Manager	18M	1523	2.00	2.00	2.00	154,622	166,428	2.00	160,264
1010	5101	Human Resources Specialist II	14G	1514	1.00	1.00	1.00	56,238	61,020	1.00	58,760
1010	5101	Human Resources Specialist I	13G	1513	1.00	1.00	1.00	37,882	40,716	1.00	39,208
1010	5101	Workers Compensation Specialist	13G	1543	1.00	1.00	1.00	49,452	52,461	1.00	50,518
1010	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	41,028	43,524	1.00	41,912
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	63,596	67,878	2.00	65,364
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	16,001
		Account Subtotal			**8.00**	**8.00**	**8.00**	**402,818**	**432,027**	**8.00**	**432,027**
		Department 1230001 Total			**8.00**	**8.00**	**8.00**	**402,818**	**432,027**	**8.00**	**432,027**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 123 Department of Personnel

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	**1230000**	**Department of Personnel**									
1510	5101	Human Resources Specialist III	15P	1515	1.00	0.00	0.00	49,998	0	0.00	0
1510	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	32,188	34,668	1.00	33,384
1510	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	1,284
		Account Subtotal			**2.00**	**1.00**	**1.00**	**82,186**	**34,668**	**1.00**	**34,668**
		Department 1230000 Total			**2.00**	**1.00**	**1.00**	**82,186**	**34,668**	**1.00**	**34,668**
Dept	**1230000**	**Dept. of Personnel - Employee Benefits**									
1713	5101	Director of Personnel	22M	1529	0.15	0.15	0.15	20,124	21,600	0.15	20,800
1713	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	84,318	88,317	1.00	85,046
1713	5101	Human Resources Specialist II	14G	1514	1.00	1.00	1.00	44,590	47,385	1.00	45,630
1713	5101	Accountant I	13G	1441	0.25	0.25	0.25	9,100	9,585	0.25	9,230
1713	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	49,660	52,461	1.00	50,518
1713	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	45,162	48,303	1.00	46,514
1713	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	45,968	31,563	1.00	30,394
1713	5101	Benefits Clerk	10G	1541	1.00	1.00	1.00	39,130	41,472	1.00	39,936
1713	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	12,618
		Account Subtotal			**6.40**	**6.40**	**6.40**	**338,052**	**340,686**	**6.40**	**340,686**
		Department 1230000 Total			**6.40**	**6.40**	**6.40**	**338,052**	**340,686**	**6.40**	**340,686**
123		**Department of Personnel Total**			**52.25**	**48.25**	**51.25**	**2,666,514**	**2,801,249**	**51.25**	**2,716,249**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1010

Dept 1240000 Register

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	121,465	101,164	111,956	118,422	118,422
5136000	Employer Social Security Coverage	9,182	7,717	8,565	9,059	9,059
5137000	Employees Health Insurance	18,081	15,611	20,628	22,692	20,688
5138000	Employee Retirement Plan	18,959	15,371	15,595	16,496	14,815
5138100	Employee Retirement - Debt Contribution	2,249	1,909	2,015	2,132	2,132
5142000	Employees Life Insurance	420	316	490	519	519
5144201	Long Term Disability	0	126	140	148	148
5147000	Workers Comp - Insurance & Admin.	1,458	1,214	1,343	1,421	1,421
5197000	Reserve for Twenty-Seventh Pay	498	508	459	0	0
	Subtotal	**172,312**	**143,936**	**161,191**	**170,889**	**167,204**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,225	3,032	4,000	5,000	4,000
	Subtotal	**3,225**	**3,032**	**4,000**	**5,000**	**4,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,828	1,625	2,000	2,300	2,300
	Subtotal	**1,828**	**1,625**	**2,000**	**2,300**	**2,300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	482	546	500	500	500
5653000	Internal Service	640	1,808	1,000	1,500	1,500
	Subtotal	**1,122**	**2,354**	**1,500**	**2,000**	**2,000**
	Department Total	**178,487**	**150,947**	**168,691**	**180,189**	**175,504**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 124 Register

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	**1240000**	**Register**									
1010	5101	City Register	14M	1661	1.00	1.00	1.00	53,820	56,646	1.00	54,548
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	32,422	34,668	1.00	33,384
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	25,714	27,108	1.00	26,104
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	4,386
		Account Subtotal			**3.00**	**3.00**	**3.00**	**111,956**	**118,422**	**3.00**	**118,422**
		Department 1240000 Total			**3.00**	**3.00**	**3.00**	**111,956**	**118,422**	**3.00**	**118,422**
124		**Register Total**			**3.00**	**3.00**	**3.00**	**111,956**	**118,422**	**3.00**	**118,422**

City of St. Louis
FY 2016-17

Fund 1010

Dept 1260000 Civil Rights Enforcement Agency

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	235,719	226,869	233,038	280,152	248,589
5136000	Employer Social Security Coverage	17,023	16,268	17,827	21,432	19,017
5137000	Employees Health Insurance	24,108	24,392	27,504	37,820	27,584
5138000	Employee Retirement Plan	35,261	34,409	32,462	39,025	31,098
5138100	Employee Retirement - Debt Contribution	4,183	4,276	4,195	5,043	4,475
5142000	Employees Life Insurance	1,003	1,009	1,021	1,227	1,089
5144201	Long Term Disability	0	284	291	350	311
5147000	Workers Comp - Insurance & Admin.	2,829	2,723	2,796	3,362	2,983
5197000	Reserve for Twenty-Seventh Pay	923	948	955	0	0
	Subtotal	**321,049**	**311,178**	**320,089**	**388,411**	**335,146**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,966	1,952	2,000	2,000	2,000
5246000	Education and Training	100	500	500	500	500
	Subtotal	**2,066**	**2,452**	**2,500**	**2,500**	**2,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	155	0	257	300	300
	Subtotal	**155**	**0**	**257**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	103	0	100	100	100
5636000	Communications	1,500	500	300	300	300
5647000	Transportation	100	100	50	50	50
5653000	Internal Service	0	869	100	100	100
	Subtotal	**1,703**	**1,469**	**550**	**550**	**550**
	Department Total	**324,973**	**315,099**	**323,396**	**391,761**	**338,496**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1168

Dept 1260800 CREA - EEOC Contract

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	10,007	925	21,502	22,087	22,087
5111000	Salaries-Temporary Employees	0	3,585	0	0	0
5136000	Employer Social Security Coverage	706	1,666	1,645	1,690	1,690
5137000	Employees Health Insurance	1,411	3,415	3,438	3,782	3,448
5138000	Employee Retirement Plan	1,428	3,283	2,995	3,077	2,763
5138100	Employee Retirement - Debt Contribution	157	400	387	398	398
5142000	Employees Life Insurance	39	101	94	97	97
5144201	Long Term Disability	0	28	27	28	28
5147000	Workers Comp - Insurance & Admin.	111	271	258	265	265
	Subtotal	**13,859**	**13,674**	**30,346**	**31,424**	**30,776**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,301	4,478	2,000	2,000	2,000
5236000	Communications	0	39	0	0	0
5246000	Education and Training	509	1,684	1,500	1,500	1,500
	Subtotal	**6,810**	**6,201**	**3,500**	**3,500**	**3,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	58	106	500	500	500
	Subtotal	**58**	**106**	**500**	**500**	**500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,000	2,000
5636000	Communications	682	78	0	0	0
5645000	Travel	1,904	3,588	5,000	4,000	4,000
5646000	Education and Training	1,047	582	1,000	1,000	1,000
5647000	Transportation	0	0	500	500	500
5648000	Membership Fees	0	0	1,000	1,000	1,000
5653000	Internal Service	0	4,102	1,000	1,000	1,000
5659000	Professional Services	0	0	3,000	3,000	3,000
5660000	Legal Services	0	0	2,000	2,000	2,000
	Subtotal	**3,633**	**8,350**	**15,500**	**14,500**	**14,500**
	Department Total	**24,360**	**28,331**	**49,846**	**49,924**	**49,276**

Fund 1168

Dept 1260900 CREA - HUD Contract

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	73,022	52,288	64,792	45,873	45,873
5111000	Salaries-Temporary Employees	17,256	0	10,000	0	0
5112000	Salaries-Per Performance Employees	8,561	28,102	22,000	0	0
5112000	Per Performance Employees	0	0	22,000	0	0
5136000	Employer Social Security Coverage	6,026	6,073	6,640	3,509	3,509
5137000	Employees Health Insurance	10,643	7,074	10,314	11,346	10,344
5138000	Employee Retirement Plan	11,532	7,932	9,026	6,390	5,739
5138100	Employee Retirement - Debt Contribution	1,381	992	1,166	826	826
5142000	Employees Life Insurance	329	217	284	201	201
5144201	Long Term Disability	0	65	81	57	57
5147000	Workers Comp - Insurance & Admin.	885	627	778	550	550
	Subtotal	**129,635**	**103,370**	**147,081**	**68,752**	**67,099**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	11,958	14,042	6,000	6,000	6,000
5236000	Communications	0	0	2,000	2,000	2,000
5246000	Education and Training	1,945	11,707	3,000	2,500	2,500
	Subtotal	**13,903**	**25,749**	**11,000**	**10,500**	**10,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,416	1,234	2,500	2,500	2,500
5346000	Education and Training	3,805	580	0	0	0
	Subtotal	**5,221**	**1,814**	**2,500**	**2,500**	**2,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	6,124	2,500	2,500	2,500
5636000	Communications	3,638	6,221	3,000	3,000	3,000
5645000	Travel	12,080	15,927	10,000	11,000	11,000
5646000	Education and Training	5,196	19,706	4,000	3,500	3,500
5647000	Transportation	151	518	2,000	1,500	1,500
5648000	Membership Fees	550	1,541	3,000	3,000	3,000
5653000	Internal Service	-302	5,786	3,500	3,500	3,500
5659000	Professional Services	29,041	28,090	10,500	11,000	11,000
5660000	Legal Services	0	0	0	0	0
	Subtotal	**50,354**	**83,913**	**38,500**	**39,000**	**39,000**
	Department Total	**199,113**	**214,846**	**199,081**	**120,752**	**119,099**

Fund 1168

Dept 1260950 CREA - Housing Program

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	62,424	23,712
5136000	Employer Social Security Coverage	0	0	0	4,775	1,814
5137000	Employees Health Insurance	0	0	0	15,128	6,896
5138000	Employee Retirement Plan	0	0	0	8,696	2,966
5138100	Employee Retirement - Debt Contribution	0	0	0	1,124	427
5142000	Employees Life Insurance	0	0	0	273	104
5144201	Long Term Disability	0	0	0	78	30
5147000	Workers Comp - Insurance & Admin.	0	0	0	749	285
	Subtotal	**0**	**0**	**0**	**93,247**	**36,234**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	20,000	0
5246000	Education and Training	0	0	0	6,500	0
	Subtotal	**0**	**0**	**0**	**26,500**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	30,000	0
5346000	Education and Training	0	0	0	6,000	0
	Subtotal	**0**	**0**	**0**	**36,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	0	3,000	0
5645000	Travel	0	0	0	17,000	0
5646000	Education and Training	0	0	0	15,000	11,000
5647000	Transportation	0	0	0	3,000	0
5648000	Membership Fees	0	0	0	3,000	0
5653000	Internal Service	0	0	0	5,000	0
5659000	Professional Services	0	0	0	25,000	17,000
5659015	Disparity Study	0	0	0	0	12,000
5660000	Legal Services	0	0	0	20,000	0
	Subtotal	**0**	**0**	**0**	**91,000**	**40,000**
	Department Total	**0**	**0**	**0**	**246,747**	**76,234**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 126 Civil Rights Enforcement Agency

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	**1260000**	**Civil Rights Enforcement Agency**									
1010	5101	Director of Civil Rights Enforcement Agen	18M	6139	1.00	1.00	1.00	82,628	88,317	1.00	85,046
1010	5101	Deputy Director of Civil Rights Enforceme	16M	6138	1.00	1.00	1.00	58,214	61,371	1.00	59,098
1010	5101	Human Relations Specialist	13G	6131	1.00	1.00	1.00	51,428	55,674	1.00	53,612
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	40,768	43,227	1.00	41,626
1010	5101	Program Specialist I	11G	1696	0.00	0.00	1.00	0	31,563	0.00	0
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	9,207
		Account Subtotal			**4.00**	**4.00**	**5.00**	**233,038**	**280,152**	**4.00**	**248,589**
		Department 1260000 Total			**4.00**	**4.00**	**5.00**	**233,038**	**280,152**	**4.00**	**248,589**
Dept	**1260800**	**CREA - EEOC Contract**									
1168	5101	Human Relations Specialist	13G	6131	0.50	0.50	0.50	21,502	22,087	0.50	21,269
1168	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	818
		Account Subtotal			**0.50**	**0.50**	**0.50**	**21,502**	**22,087**	**0.50**	**22,087**
		Department 1260800 Total			**0.50**	**0.50**	**0.50**	**21,502**	**22,087**	**0.50**	**22,087**
Dept	**1260900**	**CREA - HUD Contract**									
1168	5101	Human Relations Specialist	13G	6131	1.50	1.50	1.50	64,792	45,873	1.50	44,174
1168	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	1,699
		Account Subtotal			**1.50**	**1.50**	**1.50**	**64,792**	**45,873**	**1.50**	**45,873**
1168	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	22,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**22,000**	**0**	**0.00**	**0**
		Department 1260900 Total			**1.50**	**1.50**	**1.50**	**86,792**	**45,873**	**1.50**	**45,873**
Dept	**1260950**	**CREA - Housing Program**									
1168	5101	Human Relations Specialist	13G	6131	0.00	0.00	1.00	0	37,800	0.00	0
1168	5101	Receptionist	08G	1161	0.00	0.00	1.00	0	24,624	1.00	23,712
1168	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**2.00**	**0**	**62,424**	**1.00**	**23,712**
		Department 1260950 Total			**0.00**	**0.00**	**2.00**	**0**	**62,424**	**1.00**	**23,712**
126		**Civil Rights Enforcement Agency Total**			**6.00**	**6.00**	**9.00**	**341,332**	**410,536**	**7.00**	**340,261**

Fund 1010

Dept 1270000 Information Technology Services Agency

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,303,183	2,505,228	2,664,888	3,250,881	2,900,392
5112000	Salaries-Per Performance Employees	32,233	26,827	31,200	33,700	33,700
5136000	Employer Social Security Coverage	175,939	191,010	207,842	252,877	226,065
5137000	Employees Health Insurance	206,411	237,090	292,918	378,200	303,424
5138000	Employee Retirement Plan	353,360	379,956	371,219	452,848	362,839
5138100	Employee Retirement - Debt Contribution	41,952	47,179	47,968	58,516	52,207
5142000	Employees Life Insurance	9,817	10,517	11,672	14,239	12,704
5144201	Long Term Disability	0	3,131	3,331	4,064	3,625
5147000	Workers Comp - Insurance & Admin.	27,071	30,063	31,979	39,011	34,805
5172000	Overtime - Regular Employees	22,342	25,605	20,800	21,000	21,000
5197000	Reserve for Twenty-Seventh Pay	10,476	10,462	10,926	0	0
	Subtotal	**3,182,784**	**3,467,068**	**3,694,743**	**4,505,336**	**3,950,761**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	46,567	40,757	41,300	44,400	44,400
5250000	Environmental	5,937	9,102	11,900	8,000	8,000
	Subtotal	**52,504**	**49,859**	**53,200**	**52,400**	**52,400**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	4,890	6,545	9,000	9,000	9,000
	Subtotal	**4,890**	**6,545**	**9,000**	**9,000**	**9,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,146,653	1,173,379	1,208,713	1,300,163	1,225,163
5635093	CityWorks Software & Licenses	57,000	57,000	170,000	170,000	170,000
5636000	Communications	448,410	457,215	438,400	438,400	438,400
5645000	Travel	29,296	0	0	0	0
5646000	Education and Training	0	29,856	30,000	77,500	37,500
5647000	Transportation	0	0	0	0	0
5653000	Internal Service	373	87	1,100	1,100	1,100
5655000	Internal Service - Gasoline & Diesel Fuel	946	937	900	900	900
5659000	Professional Services	95,862	117,007	135,000	246,000	145,000
5670000	Prior Year Encumbrances	0	0	0	0	0
	Subtotal	**1,778,540**	**1,835,481**	**1,984,113**	**2,234,063**	**2,018,063**
	Department Total	**5,018,718**	**5,358,953**	**5,741,056**	**6,800,799**	**6,030,224**

Fund 1116

Dept 1270000 Information Technology Services Agency

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	0	200,000	144,000	144,000
	Subtotal	**0**	**0**	**200,000**	**144,000**	**144,000**
	Department Total	**0**	**0**	**200,000**	**144,000**	**144,000**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 127 Information Technology Services Agency

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	**1270000**	**Information Technology Services Agency**									
1010	5101	Information Technology Services Director	21M	1367	1.00	1.00	1.00	119,470	125,658	1.00	121,004
1010	5101	Systems Development Manager	19M	1366	1.60	1.00	2.00	164,912	217,215	2.00	209,170
1010	5101	Network Systems Manager	19M	1364	1.00	1.00	1.00	90,610	101,412	1.00	97,656
1010	5101	GIS/Graphic Design Manager	15M	4113	0.00	0.00	1.00	0	49,653	0.00	0
1010	5101	Systems Project Leader	18M	1352	4.00	3.00	5.00	363,194	459,081	4.00	369,876
1010	5101	Data Processing Manager	18M	1365	1.00	1.00	1.00	73,658	78,408	1.00	75,504
1010	5101	Internet Services Manager	18M	1368	1.00	1.00	1.00	76,648	80,784	1.00	77,792
1010	5101	Systems Development Specialist	17P	1355	1.00	1.00	1.00	84,578	89,370	1.00	86,060
1010	5101	Technical Support Specialist II	16P	1372	5.00	5.00	6.00	309,192	384,723	5.00	315,614
1010	5101	Programmer/Analyst II	16P	1342	4.00	4.00	5.00	321,802	396,603	4.00	327,054
1010	5101	Technical Support Specialist I	15P	1371	7.00	6.00	7.00	349,440	366,147	7.00	352,586
1010	5101	Web Development Specialist I	14P	1345	2.00	1.00	3.00	100,308	140,049	2.00	93,132
1010	5101	Programmer/Analyst I	15P	1341	5.00	4.00	5.00	265,096	276,264	5.00	266,032
1010	5101	Computer Programmer II	14G	1332	2.00	2.00	2.00	114,036	120,258	2.00	115,804
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	47,294	50,490	1.00	48,620
1010	5101	Computer Operator II	11G	1324	3.00	3.00	3.00	108,602	114,588	3.00	110,344
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	31,018	32,508	1.00	31,304
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	55,224	58,212	1.00	56,056
1010	5101	CAD Technician	12G	4422	0.00	0.00	2.00	0	68,580	1.00	49,998
1010	5101	Computer Operator I	10G	1323	1.00	0.00	1.00	28,470	28,998	1.00	27,924
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	3,640	3,780	0.00	3,780
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	7,696	8,100	0.00	8,100
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	106,982
		Account Subtotal			**42.60**	**37.00**	**50.00**	**2,664,888**	**3,250,881**	**44.00**	**2,900,392**
1010	5112	Web Development Specialist I	14P	1345	0.00	0.00	0.00	31,200	33,700	0.00	33,700
1010	5112	Intern	00	00	0.00	0.00	0.00	0	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**31,200**	**33,700**	**0.00**	**33,700**
1010	5172	Overtime	0	0	0.00	0.00	0.00	20,800	21,000	0.00	21,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,800**	**21,000**	**0.00**	**21,000**
		Department 1270000 Total			**42.60**	**37.00**	**50.00**	**2,716,888**	**3,305,581**	**44.00**	**2,955,092**
127		**Information Technology Services Age Total**			**42.60**	**37.00**	**50.00**	**2,716,888**	**3,305,581**	**44.00**	**2,955,092**

Fund 1010

Dept 1370000 Division of the Budget

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	305,720	310,440	315,158	337,950	337,950
5136000	Employer Social Security Coverage	23,181	23,529	24,224	25,968	25,968
5137000	Employees Health Insurance	30,135	31,710	34,380	37,820	34,480
5138000	Employee Retirement Plan	47,647	47,197	43,902	47,076	42,278
5138100	Employee Retirement - Debt Contribution	5,653	5,859	5,673	6,083	6,083
5142000	Employees Life Insurance	1,350	1,383	1,380	1,480	1,480
5144201	Long Term Disability	0	388	394	422	422
5147000	Workers Comp - Insurance & Admin.	3,669	3,725	3,782	4,055	4,055
5172000	Overtime - Regular Employees	0	0	1,500	1,500	1,500
5197000	Reserve for Twenty-Seventh Pay	1,244	1,269	1,292	0	0
	Subtotal	**418,599**	**425,500**	**431,685**	**462,354**	**454,216**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	352	4,611	1,000	1,000	1,000
5246000	Education and Training	85	0	750	750	750
	Subtotal	**437**	**4,611**	**1,750**	**1,750**	**1,750**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,072	2,331	3,000	2,000	2,000
	Subtotal	**2,072**	**2,331**	**3,000**	**2,000**	**2,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	1,000	1,000
5646000	Education and Training	690	690	1,000	1,000	1,000
5653000	Internal Service	213	160	500	500	500
5659000	Professional Services	1,418	694	5,000	4,000	3,000
	Subtotal	**2,321**	**1,544**	**6,500**	**6,500**	**5,500**
	Department Total	**423,429**	**433,986**	**442,935**	**472,604**	**463,466**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 137 Division of the Budget

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	**1370000**	**Division of the Budget**									
1010	5101	Budget Director	21M	1468	1.00	1.00	1.00	117,622	125,651	1.00	120,997
1010	5101	Budget Analyst (Senior)	15P	1462	2.00	2.00	2.00	73,788	125,629	2.00	120,976
1010	5101	Budget Analyst	14G	1461	1.00	0.00	1.00	88,569	43,335	1.00	41,730
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	0	43,335	1.00	41,730
1010	5101	Secretary II	10G	1132	0.00	0.00	0.00	35,179	0	0.00	0
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	12,517
		Account Subtotal			**5.00**	**4.00**	**5.00**	**315,158**	**337,950**	**5.00**	**337,950**
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,500	1,500	0.00	1,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,500**	**1,500**	**0.00**	**1,500**
		Department 1370000 Total			**5.00**	**4.00**	**5.00**	**316,658**	**339,450**	**5.00**	**339,450**
137		**Division of the Budget Total**			**5.00**	**4.00**	**5.00**	**316,658**	**339,450**	**5.00**	**339,450**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1010

Dept 1390000 City Counselor

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,190,255	2,461,264	2,479,982	2,671,623	2,659,423
5111000	Salaries-Temporary Employees	22,501	4,107	100	100	100
5112000	Salaries-Per Performance Employees	38,424	14,609	16,172	16,172	16,172
5136000	Employer Social Security Coverage	163,142	184,015	191,033	205,693	204,760
5137000	Employees Health Insurance	185,680	222,455	247,536	279,868	262,048
5138000	Employee Retirement Plan	330,056	370,622	345,461	372,157	332,695
5138100	Employee Retirement - Debt Contribution	39,151	46,009	44,640	48,090	47,870
5142000	Employees Life Insurance	9,238	10,930	10,863	11,702	11,649
5144201	Long Term Disability	0	3,077	3,100	3,340	3,324
5147000	Workers Comp - Insurance & Admin.	26,283	29,535	29,759	32,060	31,914
5172000	Overtime - Regular Employees	75	0	1,000	1,000	1,000
5197000	Reserve for Twenty-Seventh Pay	8,960	9,793	10,167	0	0
	Subtotal	**3,013,765**	**3,356,416**	**3,379,813**	**3,641,805**	**3,570,955**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	11,856	9,875	11,000	11,000	11,000
5246000	Education and Training	73,165	75,601	75,000	80,000	76,000
	Subtotal	**85,021**	**85,476**	**86,000**	**91,000**	**87,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,602	5,608	8,000	8,200	8,200
	Subtotal	**5,602**	**5,608**	**8,000**	**8,200**	**8,200**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	2,910	1,274	4,000	4,000	4,000
	Subtotal	**2,910**	**1,274**	**4,000**	**4,000**	**4,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	545	1,401	5,000	58,700	5,000
5636000	Communications	4,155	4,161	6,000	6,000	6,000
5645000	Travel	1,822	3,116	5,000	5,000	5,000
5646000	Education and Training	2,520	1,720	8,000	8,000	8,000
5647000	Transportation	688	925	1,500	1,500	1,500
5648000	Membership Fees	12,781	13,955	16,000	16,000	16,000
5653000	Internal Service	10,632	8,858	13,000	13,000	13,000
5659000	Professional Services	21,072	6,360	35,000	65,000	35,000
5659007	PFPC Contribution	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
5660000	Legal Services	213,732	83,971	85,000	85,000	85,000
	Subtotal	**2,267,947**	**2,124,467**	**2,174,500**	**2,258,200**	**2,174,500**
	Department Total	**5,375,245**	**5,573,241**	**5,652,313**	**6,003,205**	**5,844,655**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1116

Dept 1390000 City Counselor

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	153,986	174,730	193,760	205,943	205,943
5112000	Salaries-Per Performance Employees	0	0	0	0	0
5112000	Per Performance Employees	17,245	0	0	0	0
5136000	Employer Social Security Coverage	12,706	12,820	14,823	15,755	15,755
5137000	Employees Health Insurance	17,849	21,953	25,647	26,323	23,998
5138000	Employee Retirement Plan	24,013	26,581	26,991	28,688	25,763
5138100	Employee Retirement - Debt Contribution	2,848	3,294	3,488	3,707	3,707
5142000	Employees Life Insurance	679	792	849	902	902
5144201	Long Term Disability	0	218	242	257	257
5147000	Workers Comp - Insurance & Admin.	1,848	2,097	2,325	2,471	2,471
	Subtotal	**231,174**	**242,485**	**268,125**	**284,046**	**278,796**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	2,000	0	0
	Subtotal	**0**	**0**	**2,000**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	3,000	0	0
	Subtotal	**0**	**0**	**3,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,000	2,000
5636000	Communications	0	0	4,000	0	0
5648000	Membership Fees	0	0	4,000	0	0
	Subtotal	**0**	**0**	**10,000**	**2,000**	**2,000**
	Department Total	**231,174**	**242,485**	**283,125**	**286,046**	**280,796**

Fund 1120

Dept 1390000 City Counselor

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	361,957	213,312	215,280	208,323	208,323
5111000	Salaries-Temporary Employees	0	0	0	1,000	1,000
5112000	Salaries-Per Performance Employees	2,029	0	0	0	0
5136000	Employer Social Security Coverage	27,178	15,772	16,469	15,937	15,937
5137000	Employees Health Insurance	32,384	19,026	20,628	19,591	17,861
5138000	Employee Retirement Plan	56,485	32,588	29,989	29,019	26,061
5138100	Employee Retirement - Debt Contribution	6,699	4,045	3,875	3,750	3,750
5142000	Employees Life Insurance	1,581	950	943	912	912
5144201	Long Term Disability	0	267	269	260	260
5147000	Workers Comp - Insurance & Admin.	4,343	2,560	2,583	2,500	2,500
	Subtotal	**492,656**	**288,520**	**290,036**	**281,292**	**276,604**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,578	2,203	0	4,000	2,000
	Subtotal	**3,578**	**2,203**	**0**	**4,000**	**2,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,266	2,266	0	2,500	2,500
5336000	Communications	0	0	0	5,000	5,000
	Subtotal	**2,266**	**2,266**	**0**	**7,500**	**7,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	2,675	0	0	0	0
	Subtotal	**2,675**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5580000	Capital Leases	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	540	358	0	0	0
5636000	Communications	4,080	4,080	0	0	0
5645000	Travel	0	0	0	0	0
5646000	Education and Training	488	578	0	2,000	2,000
5647000	Transportation	0	0	0	0	0
5648000	Membership Fees	4,100	3,740	0	5,000	5,000
5653000	Internal Service	0	0	0	2,000	2,000
5660000	Legal Services	2,501	336	0	0	0
	Subtotal	**11,709**	**9,092**	**0**	**9,000**	**9,000**
	Department Total	**512,884**	**302,081**	**290,036**	**301,792**	**295,104**

Fund 1165

Dept 1390000 City Counselor

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	306,833	298,873	546,356	559,678	559,678
5136000	Employer Social Security Coverage	22,622	22,220	41,796	42,816	42,816
5137000	Employees Health Insurance	29,323	29,709	56,865	59,983	54,685
5138000	Employee Retirement Plan	53,566	45,475	76,108	77,963	70,016
5138100	Employee Retirement - Debt Contribution	0	5,638	9,835	10,074	10,074
5142000	Employees Life Insurance	1,362	1,334	2,393	2,451	2,451
5144201	Long Term Disability	0	374	683	700	700
5147000	Workers Comp - Insurance & Admin.	3,682	3,587	6,557	6,716	6,716
	Subtotal	**417,388**	**407,210**	**740,593**	**760,381**	**747,136**
	Department Total	**417,388**	**407,210**	**740,593**	**760,381**	**747,136**

Fund 1169

Dept 1390000 City Counselor

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	49,764	53,487	53,487
5136000	Employer Social Security Coverage	0	0	3,807	4,092	4,092
5137000	Employees Health Insurance	0	0	6,876	7,564	6,896
5138000	Employee Retirement Plan	0	0	6,932	7,451	6,691
5138100	Employee Retirement - Debt Contribution	0	0	896	963	963
5142000	Employees Life Insurance	0	0	218	234	234
5144201	Long Term Disability	0	0	62	67	67
5147000	Workers Comp - Insurance & Admin.	0	0	597	642	642
	Subtotal	**0**	**0**	**69,152**	**74,500**	**73,072**
	Department Total	**0**	**0**	**69,152**	**74,500**	**73,072**

Fund 1010

Dept 1390001 City Counselor - Police Unit

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	300,396	495,547	543,082	596,997	576,997
5111000	Salaries-Temporary Employees	0	0	0	100	100
5136000	Employer Social Security Coverage	21,867	36,668	41,546	45,670	44,140
5137000	Employees Health Insurance	17,452	19,026	61,884	68,076	62,064
5138000	Employee Retirement Plan	42,161	75,411	75,651	83,162	72,182
5138100	Employee Retirement - Debt Contribution	8,988	9,362	9,775	10,746	10,386
5142000	Employees Life Insurance	959	705	2,379	2,615	2,527
5144201	Long Term Disability	0	0	679	746	721
5147000	Workers Comp - Insurance & Admin.	2,157	5,947	6,517	7,164	6,924
5172000	Overtime - Regular Employees	102	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	1,043	2,015	2,227	0	0
	Subtotal	**395,125**	**644,681**	**743,740**	**815,276**	**776,041**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	2,091	9,000	7,000	7,000
5246000	Education and Training	224	8,426	5,000	10,000	7,000
	Subtotal	**224**	**10,517**	**14,000**	**17,000**	**14,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	4,000	4,000	4,000
	Subtotal	**0**	**0**	**4,000**	**4,000**	**4,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	3,365	1,947	5,000	5,000	5,000
	Subtotal	**3,365**	**1,947**	**5,000**	**5,000**	**5,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	2,000	2,500	2,500
5636000	Communications	0	0	500	500	500
5645000	Travel	0	0	4,000	4,000	4,000
5646000	Education and Training	639	313	3,000	3,000	3,000
5648000	Membership Fees	820	1,380	3,000	4,000	4,000
5659007	PFPC Contribution	0	4,344,340	1,000,000	1,000,000	1,000,000
5660000	Legal Services	90,031	68,423	125,000	85,000	85,000
	Subtotal	**91,490**	**4,414,456**	**1,137,500**	**1,099,000**	**1,099,000**
	Department Total	**490,204**	**5,071,601**	**1,904,240**	**1,940,276**	**1,898,041**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 139 City Counselor

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	**1390000**	**City Counselor**									
1010	5101	City Counselor	22M	2368	1.00	0.00	1.00	145,262	152,739	1.00	147,082
1010	5101	Deputy City Counselor	21M	2366	2.00	2.00	2.00	267,592	287,334	2.00	276,692
1010	5101	Attorney Manager	20M	2364	4.00	3.00	3.00	423,202	326,079	4.00	409,214
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	44,278	49,545	1.00	47,710
1010	5101	Attorney III	18P	2363	8.00	8.00	8.00	654,108	691,173	8.00	665,574
1010	5101	Legal Investigator II	14G	2352	1.00	1.00	1.00	52,546	55,809	1.00	53,742
1010	5101	Attorney II	17P	2362	8.00	7.00	7.00	407,056	486,567	6.00	405,600
1010	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	38,636	40,716	2.00	75,608
1010	5101	Attorney I	15P	2361	3.00	4.00	4.00	149,292	210,816	4.00	203,008
1010	5101	Workers Compensation Specialist	13G	1543	1.00	1.00	1.00	51,844	54,837	1.00	52,806
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	54,522	57,510	1.00	55,380
1010	5101	Legal Secretary	12G	1151	3.00	3.00	3.00	106,444	112,725	3.00	108,550
1010	5101	Administrative Assistant I	13G	1621	2.00	2.00	2.00	37,882	87,372	2.00	84,136
1010	5101	Secretary II	10G	1132	0.00	0.00	0.00	42,250	0	0.00	0
1010	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	55,068	58,401	2.00	56,238
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	0	0.00	-83,507
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	101,590
		Account Subtotal			**38.00**	**36.00**	**37.00**	**2,479,982**	**2,671,623**	**38.00**	**2,659,423**
1010	5112	Intern - Level 6	00I	9996	0.00	0.00	0.00	16,172	16,172	0.00	16,172
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,172**	**16,172**	**0.00**	**16,172**
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,000	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
		Department 1390000 Total			**38.00**	**36.00**	**37.00**	**2,497,154**	**2,688,795**	**38.00**	**2,676,595**
Dept	**1390001**	**City Counselor - Police Unit**									
1010	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	113,724	119,988	1.00	115,544
1010	5101	Attorney III	18P	2363	1.00	1.00	1.00	73,658	78,408	1.00	75,504
1010	5101	Attorney II	17P	2362	2.00	3.00	3.00	143,104	211,032	3.00	203,216
1010	5101	Attorney I	15P	2361	1.00	0.00	0.00	48,776	0	0.00	0
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	62,348	64,746	1.00	62,348
1010	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	37,128	39,528	1.00	38,064
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	46,358	49,005	1.00	47,190
1010	5101	Legal Secretary	12G	1151	1.00	1.00	1.00	37,986	34,290	1.00	33,020
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-20,000	0	0.00	-20,000
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	22,111
		Account Subtotal			**9.00**	**9.00**	**9.00**	**543,082**	**596,997**	**9.00**	**576,997**
		Department 1390001 Total			**9.00**	**9.00**	**9.00**	**543,082**	**596,997**	**9.00**	**576,997**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 139 City Counselor

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 1390000		**City Counselor**									
1116	5101	Attorney II	17P	2362	1.00	2.00	2.00	64,194	134,703	2.00	129,714
1116	5101	Attorney I	15P	2361	1.00	0.00	0.00	50,752	0	0.00	0
1116	5101	Administrative Assistant I	13G	1621	0.73	0.48	0.48	36,252	25,259	0.48	24,323
1116	5101	Building Inspector I	36T	3851	1.00	1.00	1.00	42,562	45,981	1.00	44,278
1116	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	7,628
		Account Subtotal			**3.73**	**3.48**	**3.48**	**193,760**	**205,943**	**3.48**	**205,943**
		Department 1390000 Total			**3.73**	**3.48**	**3.48**	**193,760**	**205,943**	**3.48**	**205,943**
Dept 1390000		**City Counselor**									
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	101,036	106,515	1.00	102,570
1120	5101	Attorney II	17P	2362	1.00	1.07	1.07	65,468	74,606	1.07	71,843
1120	5101	Attorney I	15P	2361	1.00	0.00	0.00	48,776	0	0.00	0
1120	5101	Administrative Assistant I	13G	1621	0.00	0.52	0.52	0	27,202	0.52	26,195
1120	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	7,716
		Account Subtotal			**3.00**	**2.59**	**2.59**	**215,280**	**208,323**	**2.59**	**208,324**
		Department 1390000 Total			**3.00**	**2.59**	**2.59**	**215,280**	**208,323**	**2.59**	**208,324**
Dept 1390000		**City Counselor**									
1165	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	113,542	119,988	1.00	115,544
1165	5101	Attorney III	18P	2363	3.00	3.00	3.00	229,736	243,675	3.00	234,650
1165	5101	Attorney II	17P	2362	1.00	0.93	0.93	66,768	65,200	0.93	62,785
1165	5101	Attorney I	15P	2361	1.00	0.00	1.00	49,764	53,487	1.00	51,506
1165	5101	Administrative Assistant I	13G	1621	0.27	0.00	0.00	13,356	0	0.00	0
1165	5101	Legal Secretary	12G	1151	1.00	1.00	1.00	35,022	36,936	1.00	35,568
1165	5101	Paralegal	12G	2365	1.00	1.00	1.00	38,168	40,392	1.00	38,896
1165	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	20,729
		Account Subtotal			**8.27**	**6.93**	**7.93**	**546,356**	**559,678**	**7.93**	**559,678**
		Department 1390000 Total			**8.27**	**6.93**	**7.93**	**546,356**	**559,678**	**7.93**	**559,678**
Dept 1390000		**City Counselor**									
1169	5101	Attorney I	15P	2361	1.00	1.00	1.00	49,764	53,487	1.00	51,506
1169	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	1,981
		Account Subtotal			**1.00**	**1.00**	**1.00**	**49,764**	**53,487**	**1.00**	**53,487**
		Department 1390000 Total			**1.00**	**1.00**	**1.00**	**49,764**	**53,487**	**1.00**	**53,487**
139		**City Counselor Total**			**63.00**	**59.00**	**61.00**	**4,045,396**	**4,313,223**	**62.00**	**4,281,024**

Fund 1010

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	79,802	250,756	315,884	321,570	307,977
5112000	Salaries-Per Performance Employees	0	0	0	43,335	0
5136000	Employer Social Security Coverage	6,049	18,338	24,165	27,915	23,560
5137000	Employees Health Insurance	12,054	29,397	37,130	43,115	38,618
5138000	Employee Retirement Plan	12,569	38,112	44,003	44,795	38,527
5138100	Employee Retirement - Debt Contribution	1,491	4,755	5,686	5,788	5,543
5142000	Employees Life Insurance	373	1,122	1,384	1,408	1,349
5144201	Long Term Disability	0	294	395	402	385
5147000	Workers Comp - Insurance & Admin.	958	3,009	3,791	3,859	3,696
5197000	Reserve for Twenty-Seventh Pay	326	1,303	1,295	0	0
	Subtotal	**113,622**	**347,086**	**433,733**	**492,187**	**419,655**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	7,154	0	0	0
	Subtotal	**0**	**7,154**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	5,000	0
5382000	Land and Buildings	0	132,799	75,000	81,900	75,000
	Subtotal	**0**	**132,799**	**75,000**	**86,900**	**75,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	10,650	0	5,000	0
	Subtotal	**0**	**10,650**	**0**	**5,000**	**0**
	CAPITAL ASSETS					
5582000	Land and Buildings	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	5,000	0	0	0
	Subtotal	**0**	**5,000**	**0**	**0**	**0**
	Department Total	**113,622**	**502,689**	**508,733**	**584,087**	**494,655**

Fund 1164

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	2,058	0	0	0
	Subtotal	**0**	**2,058**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	3,098	0	0	0
	Subtotal	**0**	**3,098**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5645000	Travel	0	2,400	0	0	0
5659000	Professional Services	2,200	0	0	0	0
	Subtotal	**2,200**	**2,400**	**0**	**0**	**0**
	Department Total	**2,200**	**7,556**	**0**	**0**	**0**

City of St. Louis
FY 2016-17

June 30, 2016

Fund 1165

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	817,215	660,925	650,035	687,275	699,263
5112000	Salaries-Per Performance Employees	0	0	1,000	1,000	1,000
5112000	Per Performance Employees	0	0	0	0	0
5136000	Employer Social Security Coverage	59,580	48,818	49,881	52,730	53,647
5137000	Employees Health Insurance	85,967	73,293	82,512	93,037	85,510
5138000	Employee Retirement Plan	128,203	100,577	90,550	95,737	87,478
5138100	Employee Retirement - Debt Contribution	15,682	12,463	11,701	12,371	12,587
5142000	Employees Life Insurance	3,213	2,993	2,847	3,010	3,063
5144201	Long Term Disability	0	845	813	859	874
5147000	Workers Comp - Insurance & Admin.	9,849	7,931	7,800	8,247	8,391
5172000	Overtime - Regular Employees	0	0	1,000	1,000	1,000
	Subtotal	**1,119,709**	**907,845**	**898,139**	**955,266**	**952,813**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	2,000	0	0
	Subtotal	**0**	**0**	**2,000**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	97,997	85,256	48,282	81,900	81,900
	Subtotal	**97,997**	**85,256**	**48,282**	**81,900**	**81,900**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	10,000	0	0
	Subtotal	**0**	**0**	**10,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	0	0
5645000	Travel	0	1,782	1,500	1,500	1,500
5646000	Education and Training	0	0	1,500	1,500	1,500
5647000	Transportation	65	0	400	400	400
5648000	Membership Fees	0	0	400	400	400
5659000	Professional Services	65	10,636	500	500	500
	Subtotal	**130**	**12,418**	**4,300**	**4,300**	**4,300**
	Department Total	**1,217,836**	**1,005,519**	**962,721**	**1,041,466**	**1,039,013**

Dept 141 Planning and Urban Design

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	**1410000**	**Planning and Urban Design**									
1010	5101	Director of Planning and Urban Design	20M	4186	0.50	0.50	0.60	56,992	71,982	0.50	57,772
1010	5101	Systems Development Manager	19M	1366	0.40	0.40	0.00	38,719	0	0.00	0
1010	5101	Administrative Assistant II	14M	1622	0.00	0.00	1.00	0	43,335	1.00	41,730
1010	5101	Community Development Planner III	15P	4126	0.50	0.50	0.50	25,017	27,162	0.50	26,156
1010	5101	Community Development Planner II	14G	4122	2.00	1.00	2.00	106,106	103,464	2.00	99,632
1010	5101	Historic Preservation Planner I	13G	4192	2.00	2.00	1.60	89,050	75,627	1.60	72,826
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	9,861
		Account Subtotal			**5.40**	**4.40**	**5.70**	**315,884**	**321,570**	**5.60**	**307,977**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	43,335	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**43,335**	**0.00**	**0**
		Department 1410000 Total			**5.40**	**4.40**	**5.70**	**315,884**	**364,905**	**5.60**	**307,977**
Dept	**1410000**	**Planning and Urban Design**									
1165	5101	Director of Planning and Urban Design	20M	4186	0.50	0.50	0.40	56,992	48,006	0.50	57,772
1165	5101	City Planning Executive	19M	4143	0.00	0.00	1.00	0	86,103	1.00	82,914
1165	5101	Deputy Director of Planning and Urban De	19M	4188	1.00	0.00	1.00	113,984	86,103	1.00	82,914
1165	5101	Cultural Resources Director	18M	1674	1.00	1.00	1.00	77,584	81,972	1.00	78,936
1165	5101	Community Development Planner III	15P	4126	0.50	0.50	0.50	25,017	27,162	0.50	26,156
1165	5101	Community Development Research Analy	15P	4184	1.00	0.00	1.00	50,752	49,653	1.00	47,814
1165	5101	Urban Designer	14P	4185	1.00	1.00	1.00	50,154	53,379	1.00	51,402
1165	5101	GIS/Graphic Design Manager	15M	4113	1.00	1.00	1.00	72,696	76,626	1.00	73,788
1165	5101	Historic Preservation Planner II	14P	4193	1.00	1.00	0.80	59,774	51,057	0.80	49,166
1165	5101	Community Development Planner II	14G	4122	1.00	1.00	0.60	63,336	40,041	0.60	38,558
1165	5101	GIS Specialist II/Graphic Designer	14G	4112	3.00	3.00	3.00	155,532	165,834	3.00	159,692
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	38,636	41,337	1.00	39,806
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-114,422	-119,998	0.00	-119,998
1165	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	30,343
		Account Subtotal			**12.00**	**10.00**	**12.30**	**650,035**	**687,275**	**12.40**	**699,263**
1165	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	1,000	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
1165	5172	Overtime	0	0	0.00	0.00	0.00	1,000	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,000**	**1,000**	**0.00**	**1,000**
		Department 1410000 Total			**12.00**	**10.00**	**12.30**	**652,035**	**689,275**	**12.40**	**701,263**
141		**Planning and Urban Design Total**			**17.40**	**14.40**	**18.00**	**967,919**	**1,054,180**	**18.00**	**1,009,240**

City of St. Louis
FY 2016-17

Fund 1164

Dept 1420000 Community Development Administration

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	567,873	403,324	311,106	282,055	282,055
5112000	Salaries-Per Performance Employees	0	0	0	4,750	4,750
5136000	Employer Social Security Coverage	41,849	29,484	23,800	21,941	21,941
5137000	Employees Health Insurance	60,307	44,524	44,213	41,980	38,273
5138000	Employee Retirement Plan	85,945	61,426	43,338	39,290	35,285
5138100	Employee Retirement - Debt Contribution	10,207	7,675	5,600	5,077	5,077
5142000	Employees Life Insurance	2,395	1,789	1,362	1,236	1,236
5144201	Long Term Disability	0	544	389	352	352
5147000	Workers Comp - Insurance & Admin.	6,949	4,840	3,733	3,384	3,384
	Subtotal	**775,525**	**553,606**	**433,541**	**400,065**	**392,353**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	286	0	0	0	0
	Subtotal	**286**	**0**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	28,354	0	0	0	0
	Subtotal	**28,354**	**0**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,804	0	1,614	0	0
	Subtotal	**1,804**	**0**	**1,614**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	0	0
5645000	Travel	13,205	2,143	1,867	1,867	1,867
5659000	Professional Services	31,531	73,424	47,750	47,750	47,750
5659001	Auditing	0	0	0	13,907	13,907
5659502	Administration	251,136	74,262	0	0	0
	Subtotal	**295,872**	**149,829**	**49,617**	**63,524**	**63,524**
	Department Total	**1,101,841**	**703,435**	**484,772**	**463,589**	**455,877**

Fund 1165

Dept 1420000 Community Development Administration

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,052,950	1,200,788	1,346,129	1,431,716	1,431,716
5112000	Salaries-Per Performance Employees	6,178	0	0	15,000	15,000
5136000	Employer Social Security Coverage	78,966	89,025	102,979	110,674	110,674
5137000	Employees Health Insurance	112,304	141,317	251,456	283,271	258,256
5138000	Employee Retirement Plan	159,823	182,715	187,516	199,438	179,108
5138100	Employee Retirement - Debt Contribution	19,000	22,690	24,231	25,771	25,771
5142000	Employees Life Insurance	4,606	5,331	5,896	6,271	6,271
5144201	Long Term Disability	0	1,501	1,683	1,790	1,790
5147000	Workers Comp - Insurance & Admin.	12,537	14,409	16,154	17,181	17,181
	Subtotal	**1,446,364**	**1,657,776**	**1,936,044**	**2,091,112**	**2,045,767**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,664	7,820	7,604	7,600	7,600
5246000	Education and Training	122	69	700	700	700
	Subtotal	**3,786**	**7,889**	**8,304**	**8,300**	**8,300**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	500	0	0
5382000	Land and Buildings	117,016	182,017	180,000	182,500	182,500
	Subtotal	**117,016**	**182,017**	**180,500**	**182,500**	**182,500**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	3,474	-347	0	0	0
	Subtotal	**3,474**	**-347**	**0**	**0**	**0**
	CAPITAL ASSETS					
5580000	Capital Leases	3,755	3,411	7,000	4,500	4,500
5581000	Infrastructure	0	223,717	0	0	0
	Subtotal	**3,755**	**227,128**	**7,000**	**4,500**	**4,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,634	2,623	4,966	2,900	2,900
5636000	Communications	1,427	713	1,500	1,500	1,500
5645000	Travel	4,299	1,837	5,000	4,000	4,000
5646000	Education and Training	74	420	500	500	500
5647000	Transportation	7,232	6,536	10,250	10,500	10,500
5648000	Membership Fees	0	4,040	2,600	2,600	2,600
5653000	Internal Service	0	4,541	1,000	2,500	2,500
5659000	Professional Services	231,507	118,663	28,044	35,491	35,491
5659001	Auditing	0	0	40,000	50,000	50,000
	Subtotal	**246,173**	**139,373**	**93,860**	**109,991**	**109,991**
	Department Total	**1,820,568**	**2,213,836**	**2,225,708**	**2,396,403**	**2,351,058**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 142 Community Development Administration

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	**1420000**	**Community Development Administration**									
1164	5101	Director of Community Development	22M	4144	0.20	0.20	0.20	25,501	26,714	0.20	25,725
1164	5101	City Planning Executive	19M	4143	0.48	0.30	0.30	45,078	30,423	0.30	29,296
1164	5101	Fiscal Manager	18M	1448	0.25	0.30	0.30	18,415	23,522	0.30	22,650
1164	5101	Architectural Manager	17M	4434	0.25	0.25	0.25	16,854	17,867	0.25	17,205
1164	5101	Community Development Supervisor	15M	4127	0.75	0.50	0.50	43,076	30,578	0.50	29,445
1164	5101	Accounting Coordinator	15P	1444	0.20	0.20	0.20	10,150	10,698	0.20	10,302
1164	5101	Administrative Assistant II	14M	1622	0.50	0.00	0.50	20,865	21,668	0.50	20,865
1164	5101	Community Development Specialist II	14G	4124	0.10	0.25	0.25	4,735	10,834	0.25	10,433
1164	5101	Housing Development Analyst	14G	4125	0.25	0.35	0.35	16,639	22,914	0.35	22,065
1164	5101	Community Development Specialist I	13G	4123	2.50	2.00	2.00	110,968	98,712	2.00	95,056
1164	5101	Accountant I	13G	1441	0.05	0.10	0.10	1,820	3,837	0.10	3,695
1164	5101	Program Specialist II	12G	1691	0.50	0.00	0.50	16,510	17,145	0.50	16,510
1164	5101	Accounting Manager I	16M	1445	0.15	0.10	0.10	8,393	5,956	0.10	5,735
1164	5101	Secretary II	10G	1132	0.25	0.00	0.00	9,477	0	0.00	0
1164	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-37,375	-38,813	0.00	-38,813
1164	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	11,886
		Account Subtotal			**6.43**	**4.55**	**5.55**	**311,106**	**282,055**	**5.55**	**282,055**
1164	5112	Senior Plan Examiner	15P	4234	0.00	0.00	0.00	0	4,750	0.00	4,750
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**4,750**	**0.00**	**4,750**
		Department 1420000 Total			**6.43**	**4.55**	**5.55**	**311,106**	**286,805**	**5.55**	**286,805**
Dept	**1420000**	**Community Development Administration**									
1165	5101	Director of Community Development	22M	4144	0.80	0.80	0.80	102,003	106,855	0.80	102,897
1165	5101	City Planning Executive	19M	4143	1.52	1.70	1.70	142,851	167,972	1.70	161,751
1165	5101	Fiscal Manager	18M	1448	0.75	0.70	0.70	55,244	54,886	0.70	52,853
1165	5101	Special Assistant for Development	17M	1724	1.00	1.00	1.00	75,348	80,514	1.00	77,532
1165	5101	Architectural Manager	17M	4434	0.75	0.75	0.75	50,564	53,602	0.75	51,617
1165	5101	Program Manager II	16M	1694	2.00	1.00	2.00	109,720	115,668	2.00	111,384
1165	5101	Community Development Supervisor	15M	4127	1.25	1.50	1.50	63,134	81,743	1.50	78,715
1165	5101	Accounting Coordinator	15P	1444	0.80	0.80	0.80	40,602	42,790	0.80	41,205
1165	5101	Administrative Assistant II	14M	1622	1.50	0.00	1.50	62,595	65,002	1.50	62,595
1165	5101	Housing Development Analyst	14G	4125	5.75	2.65	5.65	277,596	282,267	5.65	271,813
1165	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	54,522	57,510	1.00	55,380
1165	5101	Accountant II	14G	1442	2.00	0.00	2.00	83,460	86,670	2.00	83,460
1165	5101	Engineering Technician II	14G	4225	2.00	1.00	2.00	85,150	89,316	2.00	86,008
1165	5101	Community Development Specialist II	14G	4124	5.90	4.75	5.75	285,061	286,787	5.75	276,165
1165	5101	Community Development Specialist I	13G	4123	1.50	0.00	2.00	54,600	75,600	2.00	72,800
1165	5101	Accountant I	13G	1441	0.95	0.90	0.90	34,580	34,530	0.90	33,251

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 142 Community Development Administration

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
1165	5101	Executive Secretary I	12G	1134	1.00	0.00	1.00	33,020	34,290	1.00	33,020
1165	5101	Program Specialist II	12G	1691	0.50	0.00	0.50	16,510	17,145	0.50	16,510
1165	5101	Account Clerk II	11G	1142	0.00	0.00	0.00	0	0	0.00	0
1165	5101	Accounting Manager I	16M	1445	0.85	0.90	0.90	47,559	53,606	0.90	51,621
1165	5101	Secretary II	10G	1132	3.75	3.00	4.00	125,645	143,073	4.00	137,774
1165	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	37,596	39,906	1.00	38,428
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-491,231	-538,016	0.00	-538,016
1165	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	72,953
		Account Subtotal			**36.57**	**23.45**	**37.45**	**1,346,129**	**1,431,716**	**37.45**	**1,431,716**
1165	5112	Senior Plan Examiner	15P	4234	0.00	0.00	0.00	0	10,000	0.00	10,000
1165	5112	Community Development Planner II	14G	4122	0.00	0.00	0.00	0	5,000	0.00	5,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**15,000**	**0.00**	**15,000**
		Department 1420000 Total			**36.57**	**23.45**	**37.45**	**1,346,129**	**1,446,716**	**37.45**	**1,446,716**
142		**Community Development Administrati Total**			**43.00**	**28.00**	**43.00**	**1,657,235**	**1,733,521**	**43.00**	**1,733,521**

Fund 1110

Dept 1430000 Affordable Housing Commission

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	263,253	275,442	289,124	305,116	304,114
5111000	Salaries-Temporary Employees	0	0	1,480	1,480	1,480
5112000	Salaries-Per Performance Employees	0	0	2,000	2,000	2,000
5136000	Employer Social Security Coverage	19,000	19,269	22,118	23,494	23,418
5137000	Employees Health Insurance	28,976	30,246	34,380	37,820	34,480
5138000	Employee Retirement Plan	41,092	41,895	40,275	42,503	38,045
5138100	Employee Retirement - Debt Contribution	4,875	5,207	5,204	5,492	5,474
5142000	Employees Life Insurance	1,152	1,202	1,266	1,336	1,332
5144201	Long Term Disability	0	344	361	381	380
5147000	Workers Comp - Insurance & Admin.	3,159	3,305	3,469	3,661	3,649
	Subtotal	**361,507**	**376,910**	**399,677**	**423,283**	**414,372**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,067	5,352	6,000	6,000	6,000
5236000	Communications	0	2,640	1,526	1,526	1,526
5246000	Education and Training	0	0	1,500	1,500	1,500
	Subtotal	**4,067**	**7,992**	**9,026**	**9,026**	**9,026**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,478	0	5,000	5,000	5,000
5346000	Education and Training	0	0	700	700	700
5370000	Prior Year Encumbrances	539	493	0	0	0
5382000	Land and Buildings	24,180	24,180	30,020	30,020	30,020
	Subtotal	**27,197**	**24,673**	**35,720**	**35,720**	**35,720**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	216	0	1,000	1,000	1,000
	Subtotal	**216**	**0**	**1,000**	**1,000**	**1,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	22	51	700	700	700
5636000	Communications	1,965	1,965	2,926	2,926	2,926
5645000	Travel	0	0	1,500	1,500	1,500
5646000	Education and Training	545	330	20,000	20,000	20,000
5647000	Transportation	1,976	2,152	3,000	3,000	3,000
5649000	Utilities	0	0	1,000	1,000	1,000
5653000	Internal Service	88,611	72,471	90,000	90,000	90,000
5659000	Professional Services	7,108	40,265	18,000	18,000	18,000
5666582	Subsidy-Housing Assist	464,096	348,252	4,500,000	4,115,000	4,115,000
5670000	Prior Year Encumbrances	3,025,050	3,259,542	0	0	0
	Subtotal	**3,589,373**	**3,725,028**	**4,637,126**	**4,252,126**	**4,252,126**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5757000	Administrative Fees	0	0	1,000	1,000	1,000
	Subtotal	**0**	**0**	**1,000**	**1,000**	**1,000**
	Department Total	**3,982,360**	**4,134,603**	**5,083,549**	**4,722,155**	**4,713,244**

Fund 1110

Dept 1430018 Affordable Housing Commission (CDA Lead Prg)

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5102000	Salaries-Uniformed Positions	0	0	0	0	0
5136000	Employer Social Security Coverage	0	0	0	0	0
5137000	Employees Health Insurance	0	0	0	0	0
5138000	Employee Retirement Plan	0	0	0	0	0
5138100	Employee Retirement - Debt Contribution	0	0	0	0	0
5142000	Employees Life Insurance	0	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	8,775	0	0	0	0
5250000	Environmental	0	0	0	0	0
	Subtotal	**8,775**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	545	0	0	0	0
5646000	Education and Training	3,819	0	0	0	0
5650000	Environmental	6,186	0	0	0	0
5652000	Major Projects	0	0	0	0	0
	Subtotal	**10,550**	**0**	**0**	**0**	**0**
	Department Total	**19,325**	**0**	**0**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 143 Affordable Housing Commission

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	**1430000**	**Affordable Housing Commission**									
1110	5101	Executive Director of the Affordable Housi	19M	1722	1.00	1.00	1.00	94,676	98,924	1.00	95,260
1110	5101	Housing Development Analyst (Senior)	15P	4128	1.00	1.00	1.00	71,763	75,707	1.00	72,903
1110	5101	Community Development Specialist II	14G	4124	1.00	1.00	1.00	51,024	54,447	1.00	52,430
1110	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	32,248	34,177	1.00	32,911
1110	5101	Secretary II	10G	1132	1.00	1.00	1.00	39,413	41,861	1.00	39,346
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	11,263
		Account Subtotal			**5.00**	**5.00**	**5.00**	**289,124**	**305,116**	**5.00**	**304,113**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	2,000	0.00	2,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**2,000**	**0.00**	**2,000**
		Department 1430000 Total			**5.00**	**5.00**	**5.00**	**289,124**	**307,116**	**5.00**	**306,113**
143		**Affordable Housing Commission Total**			**5.00**	**5.00**	**5.00**	**289,124**	**307,116**	**5.00**	**306,113**