City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1100000 Board of Aldermen

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,887,734	1,891,907	1,918,072	1,931,904	1,931,904
5136000	Employer Social Security Coverage	144,725	142,845	146,733	147,791	147,791
5137000	Employees Health Insurance	217,818	243,085	265,188	291,720	279,048
5138000	Employee Retirement Plan	239,462	268,860	298,452	299,445	293,070
5138100	Employee Retirement - Debt Contri	42,456	28,152	36,443	38,638	36,706
5142000	Employees Life Insurance	5,843	6,771	8,401	8,462	8,462
5144201	Long Term Disability	0	0	0	0	2,415
5147000	Workers Comp - Insurance & Admi	22,653	22,703	23,017	23,183	23,183
5197000	Reserve for Twenty-Seventh Pay	7,685	7,814	7,864	7,921	7,921
	Subtotal	**2,568,376**	**2,612,137**	**2,704,170**	**2,749,064**	**2,730,500**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	47,727	63,157	49,000	75,000	65,000
	Subtotal	**47,727**	**63,157**	**49,000**	**75,000**	**65,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	997	6,447	4,500	4,500	4,500
	Subtotal	**997**	**6,447**	**4,500**	**4,500**	**4,500**
	CAPITAL ASSETS					
5535000	Office and Computer	7,905	0	10,000	15,000	10,000
	Subtotal	**7,905**	**0**	**10,000**	**15,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,218	2,798	2,680	2,680	2,680
5636000	Communications	626	79	3,000	3,000	3,000
5646000	Education and Training	1,805	305	4,000	4,000	4,000
5664000	Elected Officials Expense Accounts	100,857	98,316	121,800	121,800	121,800
5670000	Prior Year Encumbrances	19,792	19,126	0	0	0
	Subtotal	**126,298**	**120,624**	**131,480**	**131,480**	**131,480**
	Department Total	**2,751,303**	**2,802,365**	**2,899,150**	**2,975,044**	**2,941,480**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 110 Board of Aldermen

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1100000**	**Board of Aldermen**									
1010	5101	President, Board of Aldermen	01E	1748	1.00	1.00	1.00	90,766	90,766	1.00	90,766
1010	5101	Aldermen - Elected Odd Year	EL	0	14.00	13.00	14.00	522,340	522,340	14.00	522,340
1010	5101	Aldermen - Elected Even Year	EL	0	14.00	14.00	14.00	522,340	522,340	14.00	522,340
1010	5101	Counsel Board of Aldermen	31M	0	1.00	1.00	1.00	104,026	106,106	1.00	106,106
1010	5101	Special Asst. to President	27M	1746	1.00	1.00	1.00	92,482	94,328	1.00	94,328
1010	5101	Assistant Clerk - Board of Aldermen	21M	0	1.00	1.00	1.00	56,550	57,668	1.00	57,668
1010	5101	Adm. Assistant to President	16M	1745	2.00	2.00	2.00	121,368	118,326	2.00	118,326
1010	5101	Admin. Assistant - Board of Aldermen	17M	0	1.00	1.00	1.00	49,400	50,388	1.00	50,388
1010	5101	Executive Secretary	17M	0	1.00	1.00	1.00	44,876	45,786	1.00	45,786
1010	5101	Secretary to President	15G	1741	1.00	1.00	1.00	44,694	49,166	1.00	49,166
1010	5101	Secretary	12G	0	5.00	5.00	5.00	204,750	208,910	5.00	208,910
1010	5101	Receptionist-Secretary	10G	0	1.00	1.00	1.00	27,534	28,080	1.00	28,080
1010	5101	Aide / Sergeant-At-Arms	08G	0	1.00	1.00	1.00	36,946	37,700	1.00	37,700
		Account Subtotal			**44.00**	**43.00**	**44.00**	**1,918,072**	**1,931,904**	**44.00**	**1,931,904**
		Department 1100000 Total			**44.00**	**43.00**	**44.00**	**1,918,072**	**1,931,904**	**44.00**	**1,931,904**
110		**Board of Aldermen Total**			**44.00**	**43.00**	**44.00**	**1,918,072**	**1,931,904**	**44.00**	**1,931,904**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1200000 Mayor's Office

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,159,096	1,147,216	1,213,312	1,106,324	1,106,324
5112000	Salaries-Per Performance Employe	0	0	0	55,000	55,000
5136000	Employer Social Security Coverage	76,426	77,801	92,818	88,841	88,841
5137000	Employees Health Insurance	77,757	84,543	102,459	165,750	158,550
5138000	Employee Retirement Plan	132,983	155,890	188,791	171,480	167,829
5138100	Employee Retirement - Debt Contri	23,734	16,324	23,053	22,126	21,020
5142000	Employees Life Insurance	3,686	4,140	5,314	4,846	4,846
5144201	Long Term Disability	0	0	0	0	1,383
5147000	Workers Comp - Insurance & Admi	12,589	13,056	14,560	13,276	13,276
5197000	Reserve for Twenty-Seventh Pay	4,696	4,602	4,975	4,536	4,536
	Subtotal	**1,490,967**	**1,503,572**	**1,645,282**	**1,632,179**	**1,621,605**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	18,572	15,934	24,700	17,000	17,000
5236000	Communications	95	0	2,000	2,000	2,000
5246000	Education and Training	318	312	6,000	3,000	3,000
	Subtotal	**18,985**	**16,246**	**32,700**	**22,000**	**22,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	5,030	3,043	12,000	10,000	10,000
5336000	Communications	32	0	350	350	350
	Subtotal	**5,062**	**3,043**	**12,350**	**10,350**	**10,350**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	950	428	5,000	2,500	2,500
5636000	Communications	3,827	3,170	22,500	10,000	10,000
5645000	Travel	0	0	10,000	5,000	5,000
5646000	Education and Training	0	0	4,000	2,000	2,000
5647000	Transportation	0	0	800	500	500
5648000	Membership Fees	1,666	1,481	3,500	3,500	3,500
5653000	Internal Service	10,839	11,158	10,000	10,000	10,000
5664000	Elected Officials Expense Accounts	28,846	30,000	30,000	30,000	30,000
5668000	Lobbying	90,000	90,000	92,000	92,000	92,000
	Subtotal	**136,128**	**136,237**	**177,800**	**155,500**	**155,500**
	Department Total	**1,651,142**	**1,659,098**	**1,868,132**	**1,820,029**	**1,809,455**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 120 Mayor's Office

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1200000**	**Mayor's Office**									
1010	5101	Mayor	03E	1739	1.00	1.00	1.00	134,446	131,820	1.00	131,820
1010	5101	Chief of Staff	23M	1737	1.00	1.00	1.00	159,458	161,044	1.00	161,044
1010	5101	Executive Director for Development	23M	1728	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Director for Operations	23M	1736	1.00	0.00	1.00	113,048	0	1.00	0
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	2.00	3.00	103,012	200,226	3.00	200,226
1010	5101	Special Assistant to the Mayor	17M	1723	5.00	4.00	5.00	352,650	316,732	5.00	316,732
1010	5101	Research Analyst to Mayor	16P	1729	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Public Information Officer to Mayor	16M	1613	1.00	1.00	1.00	70,018	70,720	1.00	70,720
1010	5101	Administrative Assistant to the Mayor	14M	1721	5.00	3.00	5.00	153,904	158,522	5.00	158,522
1010	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	40,820	43,420	1.00	43,420
1010	5101	Secretary and Stenographer to the Mayor	11G	1175	1.00	1.00	1.00	42,978	43,420	1.00	43,420
1010	5101	Executive Secretary II	14G	1135	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	42,978	43,420	1.00	43,420
1010	5101	Receptionist to the Mayor	09G	1162	1.00	0.00	1.00	0	0	1.00	0
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-63,000	0.00	-63,000
		Account Subtotal			**25.00**	**15.00**	**25.00**	**1,213,312**	**1,106,324**	**25.00**	**1,106,324**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	55,000	0.00	55,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**55,000**	**0.00**	**55,000**
		Department 1200000 Total			**25.00**	**15.00**	**25.00**	**1,213,312**	**1,161,324**	**25.00**	**1,161,324**
120		**Mayor's Office Total**			**25.00**	**15.00**	**25.00**	**1,213,312**	**1,161,324**	**25.00**	**1,161,324**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1162

Dept 1210000 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,288,584	1,202,150	2,155,296	2,221,050	2,219,334
5111000	Salaries-Temporary Employees	855	0	0	0	0
5112000	Salaries-Per Performance Employe	0	0	60,200	60,200	60,200
5136000	Employer Social Security Coverage	122,422	121,704	172,928	177,958	177,827
5137000	Employees Health Insurance	133,315	137,603	307,377	351,390	336,126
5138000	Employee Retirement Plan	161,402	170,068	335,364	344,263	336,673
5138100	Employee Retirement - Debt Contri	28,617	17,867	40,951	44,421	42,167
5142000	Employees Life Insurance	4,018	4,374	9,440	9,728	9,721
5144201	Long Term Disability	0	0	0	0	2,774
5147000	Workers Comp - Insurance & Admi	15,463	14,364	25,864	26,653	26,632
5172000	Overtime - Regular Employees	7,532	12,457	45,000	45,000	45,000
	Subtotal	**1,762,208**	**1,680,587**	**3,152,420**	**3,280,663**	**3,256,454**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	62,908	109,897	59,582	59,582	59,582
5236000	Communications	0	0	2,000	2,000	2,000
5246000	Education and Training	4,834	5,832	8,200	8,200	8,200
	Subtotal	**67,742**	**115,729**	**69,782**	**69,782**	**69,782**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	16,492	12,616	54,597	54,597	54,597
5382000	Land and Buildings	154,336	147,555	150,000	150,000	150,000
	Subtotal	**170,828**	**160,171**	**204,597**	**204,597**	**204,597**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	149,808	149,147	183,174	183,174	183,174
5636000	Communications	75,837	76,471	29,971	29,971	29,971
5637079	Postage	0	0	98,243	98,243	98,243
5645000	Travel	15,851	15,044	10,599	10,599	10,599
5646000	Education and Training	4,612	4,005	15,263	15,263	15,263
5647000	Transportation	1,234	1,295	10,436	10,436	10,436
5648000	Membership Fees	5,595	5,774	2,032	2,032	2,032
5653000	Internal Service	5,576	12,641	0	0	0
5658000	Banking Services	0	0	6,159	6,159	6,159
5659000	Professional Services	94,836	130,655	52,987	52,987	52,987
5659005	General	0	0	15,948	15,948	15,948
5659502	Administration	3,311	0	0	0	0
5659530	Core/Intensive Services	1,475,803	1,577,847	0	0	0
5659592	IN-School Youth	581,988	850,908	0	0	0
5659600	Job Readiness	0	0	0	0	0
5659601	Title I Work Force Investment Act	0	0	0	0	0
5659603	SLATE - Program Participant Expe	0	0	0	0	0
5659636	On The Job Training	108,211	202,371	0	0	0
5659646	Out-Of-School Youth	231,988	527,596	0	0	0
5659648	Outreach	75	0	0	0	0
5659690	Skills/Job Training For Clients	1,376,877	2,518,723	0	0	0

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1162

Dept 1210000 St. Louis Agency on Training & Employment

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5659692	Summer In-School Youth	201,096	265,137	0	0	0
5659694	Summer Out-Of-School Youth	67,245	62,202	0	0	0
5659698	Supportive Services	5,229	18,060	0	0	0
5659712	Transportation	22,000	59,568	0	0	0
5659735	Work Experience	118,385	89,129	0	0	0
5663000	Surety Bond Premiums and Insura	8,985	11,507	0	0	0
	Subtotal	**4,554,542**	**6,578,080**	**424,812**	**424,812**	**424,812**
	Department Total	**6,555,320**	**8,534,567**	**3,851,611**	**3,979,854**	**3,955,645**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 121 St Louis Agency on Training & Employment

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1210000**	**St. Louis Agency on Training & Employment**									
1162	5101	Director of Employment and Training	20M	6229	1.00	1.00	1.00	108,680	113,074	1.00	113,074
1162	5101	Deputy Director of Employment and Traini	18M	6228	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1162	5101	Employment and Training Specialist IV	17P	6218	2.00	1.00	2.00	128,388	129,714	2.00	129,714
1162	5101	Accounting Manager I	16M	1445	1.00	1.00	1.00	65,572	66,872	1.00	66,872
1162	5101	Employment and Training Specialist III	15P	6215	4.00	4.00	4.00	240,682	250,380	4.00	250,380
1162	5101	Employment and Training Specialist II	14G	6214	7.00	5.00	8.00	302,094	349,986	8.00	348,270
1162	5101	Accountant II	14G	1442	3.00	3.00	3.00	132,964	136,474	3.00	136,474
1162	5101	Employment and Training Specialist I	13G	6213	16.00	2.00	16.00	594,048	586,872	16.00	586,872
1162	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	39,390	40,976	1.00	40,976
1162	5101	Employment and Training Representative	12G	6211	2.00	0.00	2.00	67,340	66,040	2.00	66,040
1162	5101	Account Clerk II	11G	1142	2.00	1.00	2.00	61,984	63,232	2.00	63,232
1162	5101	Program Specialist I	11G	1696	1.00	0.00	2.00	43,680	60,788	2.00	60,788
1162	5101	Program Coordinator	14P	1698	1.00	0.00	1.00	42,562	41,730	1.00	41,730
1162	5101	Account Clerk I	10G	1141	2.00	0.00	2.00	56,940	55,848	2.00	55,848
1162	5101	Clerk II	09G	1113	2.00	1.00	2.00	69,550	56,628	2.00	56,628
1162	5101	Clerk Typist II	09G	1122	3.00	0.00	3.00	78,702	77,142	3.00	77,142
1162	5101	Receptionist	08G	1161	2.00	1.00	2.00	49,062	50,154	2.00	50,154
		Account Subtotal			**51.00**	**22.00**	**53.00**	**2,155,296**	**2,221,050**	**53.00**	**2,219,334**
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			**51.00**	**22.00**	**53.00**	**2,260,496**	**2,326,250**	**53.00**	**2,324,534**
121		**St Louis Agency on Training & Employ Total**			**51.00**	**22.00**	**53.00**	**2,260,496**	**2,326,250**	**53.00**	**2,324,534**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,916,076	1,914,331	1,829,182	1,791,934	1,791,934
5112000	Salaries-Per Performance Employe	0	0	30,000	50,000	50,000
5135000	Members - Various Boards	2,145	1,595	5,040	5,040	5,040
5136000	Employer Social Security Coverage	141,463	140,668	142,227	140,908	141,137
5137000	Employees Health Insurance	183,476	202,498	216,068	237,686	227,361
5138000	Employee Retirement Plan	243,026	266,321	284,621	277,750	271,836
5138100	Employee Retirement - Debt Contri	43,088	27,885	34,754	35,839	34,047
5142000	Employees Life Insurance	6,030	6,828	8,012	7,849	7,849
5144201	Long Term Disability	0	0	0	0	2,240
5147000	Workers Comp - Insurance & Admi	22,993	22,972	21,950	21,503	21,503
5172000	Overtime - Regular Employees	0	0	0	5,000	3,000
5197000	Reserve for Twenty-Seventh Pay	7,359	7,614	7,500	7,347	7,347
	Subtotal	**2,565,656**	**2,590,712**	**2,579,354**	**2,580,856**	**2,563,294**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	16,820	18,511	15,000	20,000	15,000
5246000	Education and Training	1,379	2,006	6,500	6,500	6,500
	Subtotal	**18,199**	**20,517**	**21,500**	**26,500**	**21,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	7,183	12,544	21,900	30,000	22,000
	Subtotal	**7,183**	**12,544**	**21,900**	**30,000**	**22,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,603	1,434	2,500	20,000	10,000
5446000	Education and Training	825	0	2,000	2,000	2,000
	Subtotal	**2,428**	**1,434**	**4,500**	**22,000**	**12,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	14,159	15,723	17,000	20,000	17,000
5635144	Maintenance Contracts	0	0	0	15,000	15,000
5636000	Communications	294	0	2,000	2,000	2,000
5646000	Education and Training	14,990	12,840	30,000	30,000	30,000
5647000	Transportation	0	140	0	3,000	3,000
5648000	Membership Fees	0	0	0	2,000	2,000
5653000	Internal Service	22,534	35,304	20,000	20,000	20,000
5654000	Healthcare Service	19,158	21,647	30,000	30,000	30,000
5654168	Pre-Employment Medicals	49,325	52,575	49,500	49,500	49,500
5659000	Professional Services	45,437	106,866	105,000	15,000	15,000
5659006	Advertising Services	0	0	0	30,000	30,000
5659082	Promotional Consultant	0	0	0	150,000	150,000
5660000	Legal Services	0	0	0	75,000	45,000
	Subtotal	**165,897**	**245,095**	**253,500**	**441,500**	**408,500**
	Department Total	**2,759,363**	**2,870,302**	**2,880,754**	**3,100,856**	**3,027,294**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 1230000 Department of Personnel

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	93,990	94,062	95,862	97,786	72,786
5136000	Employer Social Security Coverage	7,119	7,114	7,333	7,481	5,568
5137000	Employees Health Insurance	5,016	5,643	6,027	6,630	6,342
5138000	Employee Retirement Plan	11,927	13,468	14,916	15,157	11,042
5138100	Employee Retirement - Debt Contri	2,115	1,410	1,821	1,956	1,383
5142000	Employees Life Insurance	293	342	420	428	319
5144201	Long Term Disability	0	0	0	0	91
5147000	Workers Comp - Insurance & Admi	1,128	1,129	1,150	1,173	873
5197000	Reserve for Twenty-Seventh Pay	385	0	0	0	0
	Subtotal	**121,973**	**123,168**	**127,529**	**130,611**	**98,404**
	Department Total	**121,973**	**123,168**	**127,529**	**130,611**	**98,404**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1613

Dept 1230000 Dept. Of Personnel - Employee Benefits

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5654033	Employees Medical Insurance	1,525,641	1,969,740	1,791,330	2,045,582	2,045,582
5654034	Employer Medical - Single	4,491,314	4,430,268	4,653,965	5,667,972	5,667,972
5654148	Employer Medical-Dependent	0	0	544,291	666,324	666,324
5654151	COBRA	261,318	370,646	213,698	267,538	267,538
5654152	Retiree Medical	117,448	107,779	133,838	133,838	133,838
5659000	Professional Services	33,765	38,155	38,000	38,000	38,000
	Subtotal	**6,429,486**	**6,916,588**	**7,375,122**	**8,819,254**	**8,819,254**
	Department Total	**6,429,486**	**6,916,588**	**7,375,122**	**8,819,254**	**8,819,254**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1713

Dept 1230000 Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	325,587	338,542	364,572	375,154	375,154
5136000	Employer Social Security Coverage	23,586	24,629	27,890	28,699	28,699
5137000	Employees Health Insurance	34,727	39,501	43,093	47,404	45,345
5138000	Employee Retirement Plan	41,251	48,410	56,727	58,149	56,911
5138100	Employee Retirement - Debt Contri	7,314	5,069	6,927	7,503	7,128
5142000	Employees Life Insurance	1,027	1,245	1,597	1,643	1,643
5144201	Long Term Disability	0	0	0	0	469
5147000	Workers Comp - Insurance & Admi	3,907	4,063	4,375	4,502	4,502
	Subtotal	**437,399**	**461,459**	**505,181**	**523,054**	**519,851**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,819	5,209	3,000	3,000	3,000
5246000	Education and Training	1,286	0	2,500	2,500	2,500
5254107	Wellness Program Supplies	39,104	132,237	60,000	70,000	70,000
	Subtotal	**43,209**	**137,446**	**65,500**	**75,500**	**75,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,475	4,740	7,500	4,000	4,000
5337000	Public Health and Safety	0	0	0	6,000	6,000
5370000	Prior Year Encumbrances	160	0	0	0	0
	Subtotal	**1,635**	**4,740**	**7,500**	**10,000**	**10,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,348	0	6,000	10,000	10,000
	Subtotal	**1,348**	**0**	**6,000**	**10,000**	**10,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	318	426	5,500	5,500	5,500
5636000	Communications	0	0	2,000	2,000	2,000
5646000	Education and Training	0	77	1,000	1,000	1,000
5648000	Membership Fees	15,615	15,015	17,000	17,000	17,000
5653000	Internal Service	122,735	19,635	136,500	150,000	150,000
5654005	Accidental Death & Dismemberme	107,036	116,767	122,850	117,000	117,000
5654026	Dental Insurance	1,198,965	1,217,109	1,198,700	1,254,200	1,254,200
5654027	Dependent Basic Life Insurance	13,008	12,881	15,900	13,780	13,780
5654032	Employee Assistance Programs (E	60,000	60,000	60,000	63,000	63,000
5654033	Employees Medical Insurance	5,613,730	7,272,160	7,611,798	7,135,898	7,135,898
5654034	Employer Medical - Single	20,635,731	20,851,489	19,799,911	19,713,942	19,713,942
5654035	Employees Medical Insuranc- SLP	0	0	0	0	7,910,834
5654076	Optional Life Insurance	299,463	427,214	464,100	468,000	468,000
5654080	Prepaid Legal Insurance	78,123	77,848	85,800	85,800	85,800
5654107	Wellness Program	10,038	0	150,000	165,000	165,000
5654142	Cancer Insurance	2,293,216	2,343,010	2,470,000	2,506,000	2,506,000
5654148	Employer Medical-Dependent	0	0	2,324,978	2,282,877	2,282,877
5654149	Life Insurance	659,844	810,887	832,000	806,000	806,000
5654151	COBRA	282,194	261,883	906,751	939,906	939,906

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1713

Dept 1230000 Dept. of Personnel - Employee Benefits

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5654152	Retiree Medical	393,833	383,015	353,672	353,672	353,672
5654170	Long Term Disability	0	0	0	609,960	609,960
5654201	Long term Disability	0	99,772	0	0	0
5659000	Professional Services	140,167	127,542	150,000	140,000	140,000
5670000	Prior Year Encumbrances	11,667	0	0	0	0
	Subtotal	**31,935,683**	**34,096,730**	**36,708,460**	**36,830,535**	**44,741,369**
	Department Total	**32,419,274**	**34,700,375**	**37,292,641**	**37,449,089**	**45,356,720**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1230001 Department of Personnel-Police Unit

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	327,351	394,420	394,420
5136000	Employer Social Security Coverage	0	0	25,042	30,173	30,173
5137000	Employees Health Insurance	0	0	31,433	53,040	50,736
5138000	Employee Retirement Plan	0	0	50,935	61,135	59,834
5138100	Employee Retirement - Debt Contri	0	0	6,220	7,888	7,494
5142000	Employees Life Insurance	0	0	1,224	1,728	1,728
5144201	Long Term Disability	0	0	0	0	493
5147000	Workers Comp - Insurance & Admi	0	0	3,928	4,733	4,733
5197000	Reserve for Twenty-Seventh Pay	0	0	1,343	1,617	1,617
	Subtotal	**0**	**0**	**447,476**	**554,734**	**551,228**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	300	300	300
	Subtotal	**0**	**0**	**300**	**300**	**300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	900	900	900
5648000	Membership Fees	0	0	1,500	1,500	1,500
5654084	Psychiatric Evaluations	0	0	20,000	20,000	20,000
5659000	Professional Services	0	0	10,000	10,000	10,000
5659058	Insurance Consultant	0	0	160,000	160,000	160,000
5659082	Promotional Consultant	0	0	100,000	225,000	80,000
5659086	Recruiting	0	0	55,000	55,000	55,000
5659138	Benefits Consulting	0	0	77,000	77,000	77,000
5660000	Legal Services	0	0	8,000	8,000	8,000
	Subtotal	**0**	**0**	**432,400**	**557,400**	**412,400**
	Department Total	**0**	**0**	**880,176**	**1,112,434**	**963,928**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 1231000 City Employee Pension Trust Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5662001	General Fund Payment-ERS Costs	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
	Subtotal	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**
	Department Total	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**	**13,500,000**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 123 Department of Personnel

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1230000**	**Department of Personnel**									
1010	5101	Director of Human Resources	22M	1529	0.85	1.00	0.85	111,072	131,612	0.85	131,612
1010	5101	Deputy Director of Human Resources	20M	1528	1.00	0.00	1.00	109,824	55,212	1.00	55,212
1010	5101	Human Resources Manager	18M	1523	5.00	4.00	5.00	392,262	380,900	5.00	380,900
1010	5101	Human Resources Specialist IV	16P	1516	1.00	1.00	1.00	58,266	58,266	1.00	58,266
1010	5101	Human Resources Specialist III	15P	1515	5.00	5.00	5.00	271,726	273,832	5.00	273,832
1010	5101	Human Resources Specialist II	14G	1514	4.00	4.00	4.00	228,514	185,042	4.00	185,042
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	50,154	50,154	1.00	50,154
1010	5101	Safety Officer II	14G	1532	0.00	0.00	0.00	51,636	0	0.00	0
1010	5101	Clerical Supervisor	13G	1115	1.00	1.00	1.00	49,270	50,258	1.00	50,258
1010	5101	Human Resources Specialist I	13G	1513	3.00	2.00	3.00	72,800	114,244	3.00	114,244
1010	5101	Safety Officer III	15P	1533	1.00	1.00	1.00	0	55,302	1.00	55,302
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	0	49,530	1.00	49,530
1010	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	0	40,456	1.00	40,456
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	168,168	36,244	1.00	36,244
1010	5101	Administrative Assistant I	13G	1621	2.00	1.00	2.00	39,208	48,672	2.00	48,672
1010	5101	Human Resources Assistant	11G	1511	0.00	0.00	0.00	111,514	0	0.00	0
1010	5101	Payroll Specialist II	11G	1172	2.00	2.00	2.00	66,066	67,392	2.00	67,392
1010	5101	Secretary II	10G	1132	2.00	2.00	2.00	0	68,770	2.00	68,770
1010	5101	Clerk Typist II	09G	1122	4.00	4.00	4.00	78,702	126,048	4.00	126,048
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-30,000	0	0.00	0
		Account Subtotal			**35.85**	**32.00**	**35.85**	**1,829,182**	**1,791,934**	**35.85**	**1,791,934**
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	30,000	50,000	0.00	50,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,000**	**50,000**	**0.00**	**50,000**
1010	5172	Overtime	0	0	0.00	0.00	0.00	0	5,000	0.00	3,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**5,000**	**0.00**	**3,000**
		Department 1230000 Total			**35.85**	**32.00**	**35.85**	**1,859,182**	**1,846,934**	**35.85**	**1,844,934**
Dept	**1230001**	**Department of Personnel-Police Unit**									
1010	5101	Human Resources Manager	18M	1523	2.00	2.00	2.00	114,292	151,632	2.00	151,632
1010	5101	Human Resources Specialist II	14G	1514	2.00	1.00	1.00	71,885	55,146	1.00	55,146
1010	5101	Workers Compensation Specialist	13G	1543	0.00	1.00	1.00	0	48,490	1.00	48,490
1010	5101	Human Resources Specialist I	13G	1513	1.00	1.00	1.00	28,000	37,128	1.00	37,128
1010	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	30,336	40,248	1.00	40,248
1010	5101	Clerk Typist II	09G	1122	3.00	2.00	2.00	82,838	61,776	2.00	61,776
		Account Subtotal			**9.00**	**8.00**	**8.00**	**327,351**	**394,420**	**8.00**	**394,420**
		Department 1230001 Total			**9.00**	**8.00**	**8.00**	**327,351**	**394,420**	**8.00**	**394,420**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 123 Department of Personnel

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1230000**	**Department of Personnel**									
1110	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	95,862	97,786	1.00	97,786
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	0	0.00	-25,000
		Account Subtotal			**1.00**	**1.00**	**1.00**	**95,862**	**97,786**	**1.00**	**72,786**
		Department 1230000 Total			**1.00**	**1.00**	**1.00**	**95,862**	**97,786**	**1.00**	**72,786**
Dept	**1230000**	**Department of Personnel**									
1510	5101	Human Resources Specialist IV	16P	1516	1.00	1.00	1.00	67,574	54,860	1.00	54,860
1510	5101	Clerk Typist III	10G	1123	0.00	1.00	1.00	0	31,564	1.00	31,564
1510	5101	Clerk Typist II	09G	1122	1.00	0.00	0.00	29,458	0	0.00	0
		Account Subtotal			**2.00**	**2.00**	**2.00**	**97,032**	**86,424**	**2.00**	**86,424**
		Department 1230000 Total			**2.00**	**2.00**	**2.00**	**97,032**	**86,424**	**2.00**	**86,424**
Dept	**1230000**	**Dept. of Personnel - Employee Benefits**									
1713	5101	Director of Human Resources	22M	1529	0.15	0.15	0.15	19,734	20,124	0.15	20,124
1713	5101	Human Resources Manager	18M	1523	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1713	5101	Administrative Assistant I	13G	1621	0.00	1.00	1.00	0	48,698	1.00	48,698
1713	5101	Accounting Officer	16M	1447	1.00	1.00	1.00	57,434	59,748	1.00	59,748
1713	5101	Executive Secretary I	12G	1134	1.00	0.00	0.00	47,736	0	0.00	0
1713	5101	Human Resources Specialist I	13G	1513	1.00	1.00	1.00	40,820	42,874	1.00	42,874
1713	5101	Benefits Specialist	12G	1545	1.00	1.00	1.00	43,420	45,162	1.00	45,162
1713	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	44,174	45,058	1.00	45,058
1713	5101	Benefits Clerk	10G	1541	1.00	1.00	1.00	37,596	38,350	1.00	38,350
		Account Subtotal			**7.15**	**7.15**	**7.15**	**364,572**	**375,154**	**7.15**	**375,154**
		Department 1230000 Total			**7.15**	**7.15**	**7.15**	**364,572**	**375,154**	**7.15**	**375,154**
123		**Department of Personnel Total**			**55.00**	**50.15**	**54.00**	**2,743,999**	**2,800,718**	**54.00**	**2,773,718**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1240000 Register

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	118,976	119,232	121,368	123,795	123,795
5136000	Employer Social Security Coverage	8,905	8,904	9,285	9,470	9,470
5137000	Employees Health Insurance	15,049	16,929	18,081	19,890	19,026
5138000	Employee Retirement Plan	15,098	17,072	18,885	19,188	18,780
5138100	Employee Retirement - Debt Contri	2,677	1,788	2,306	2,476	2,352
5142000	Employees Life Insurance	317	367	532	542	542
5144201	Long Term Disability	0	0	0	0	155
5147000	Workers Comp - Insurance & Admi	1,428	1,431	1,456	1,486	1,486
5197000	Reserve for Twenty-Seventh Pay	471	488	498	508	508
	Subtotal	**162,921**	**166,211**	**172,411**	**177,355**	**176,114**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,956	3,795	3,650	7,000	4,000
	Subtotal	**3,956**	**3,795**	**3,650**	**7,000**	**4,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	1,828	1,850	3,000	1,800
	Subtotal	**0**	**1,828**	**1,850**	**3,000**	**1,800**
	CAPITAL ASSETS					
5580000	Capital Leases	2,003	0	0	0	0
	Subtotal	**2,003**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	309	492	500	3,000	500
5646000	Education and Training	0	0	0	1,000	0
5653000	Internal Service	800	879	500	1,000	1,000
	Subtotal	**1,109**	**1,371**	**1,000**	**5,000**	**1,500**
	Department Total	**169,989**	**173,205**	**178,911**	**192,355**	**183,414**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 124 Register

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1240000**	**Register**									
1010	5101	Register	14M	1661	1.00	1.00	1.00	52,754	53,809	1.00	53,809
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	39,780	40,575	1.00	40,575
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,834	29,411	1.00	29,411
		Account Subtotal			**3.00**	**3.00**	**3.00**	**121,368**	**123,795**	**3.00**	**123,795**
		Department 1240000 Total			**3.00**	**3.00**	**3.00**	**121,368**	**123,795**	**3.00**	**123,795**
124		**Register Total**			**3.00**	**3.00**	**3.00**	**121,368**	**123,795**	**3.00**	**123,795**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1260000 Civil Rights Enforcement Agency

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	202,215	223,732	225,016	272,974	231,244
5136000	Employer Social Security Coverage	14,558	15,918	17,214	20,883	17,690
5137000	Employees Health Insurance	18,907	22,572	24,108	33,150	25,368
5138000	Employee Retirement Plan	25,733	32,013	35,012	42,311	35,080
5138100	Employee Retirement - Debt Contri	4,562	3,352	4,275	5,459	4,394
5142000	Employees Life Insurance	640	820	986	1,196	1,013
5144201	Long Term Disability	0	0	0	0	289
5147000	Workers Comp - Insurance & Admi	2,427	2,685	2,700	3,276	2,775
5197000	Reserve for Twenty-Seventh Pay	879	911	923	1,119	948
	Subtotal	**269,921**	**302,003**	**310,234**	**380,368**	**318,801**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,748	3,000	2,000	2,000	2,000
5236000	Communications	200	0	0	0	0
5246000	Education and Training	200	129	100	500	500
	Subtotal	**4,148**	**3,129**	**2,100**	**2,500**	**2,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	319	400	200	200	200
	Subtotal	**319**	**400**	**200**	**200**	**200**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	500	445	100	100	100
5636000	Communications	3,500	2,000	1,500	500	500
5645000	Travel	1,120	0	0	0	0
5647000	Transportation	0	60	100	100	100
5648000	Membership Fees	100	0	0	0	0
5653000	Internal Service	1,450	4,267	500	500	500
	Subtotal	**6,670**	**6,772**	**2,200**	**1,200**	**1,200**
	Department Total	**281,058**	**312,304**	**314,734**	**384,268**	**322,701**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1168

Dept 1260800 CREA - EEOC Contract

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	19,146	14,203	22,290	22,290	22,290
5136000	Employer Social Security Coverage	1,014	847	1,705	1,705	1,705
5137000	Employees Health Insurance	2,118	1,737	3,014	3,315	3,171
5138000	Employee Retirement Plan	2,306	2,027	3,468	3,455	3,381
5138100	Employee Retirement - Debt Contri	0	0	424	446	424
5142000	Employees Life Insurance	58	46	98	98	98
5144201	Long Term Disability	0	0	0	0	28
5147000	Workers Comp - Insurance & Admi	0	0	267	267	267
	Subtotal	**24,642**	**18,860**	**31,266**	**31,576**	**31,364**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	606	2,069	1,000	2,000	2,000
5246000	Education and Training	397	2,827	1,500	1,500	1,500
	Subtotal	**1,003**	**4,896**	**2,500**	**3,500**	**3,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	26	106	500	500	500
	Subtotal	**26**	**106**	**500**	**500**	**500**
	NON-CAPITAL EQUIPMENT					
5456000	Travel	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	2,000	2,000
5636000	Communications	0	729	1,000	0	0
5645000	Travel	2,875	3,607	5,000	5,000	5,000
5646000	Education and Training	0	975	1,000	1,000	1,000
5647000	Transportation	0	0	500	500	500
5648000	Membership Fees	0	0	1,000	1,000	1,000
5653000	Internal Service	0	0	1,000	1,000	1,000
5659000	Professional Services	0	0	3,000	3,000	3,000
5660000	Legal Services	0	0	3,000	2,000	2,000
	Subtotal	**2,875**	**5,311**	**15,500**	**15,500**	**15,500**
	Department Total	**28,546**	**29,173**	**49,766**	**51,076**	**50,864**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1168

Dept 1260900 CREA - HUD Contract

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	59,810	63,250	66,658	66,658	66,658
5111000	Salaries-Temporary Employees	3,374	12,204	5,000	10,000	10,000
5112000	Salaries-Per Performance Employe	0	0	0	22,000	22,000
5136000	Employer Social Security Coverage	4,851	4,851	5,099	5,099	5,099
5137000	Employees Health Insurance	6,950	7,814	9,040	9,945	9,513
5138000	Employee Retirement Plan	7,479	8,928	10,372	10,332	10,112
5138100	Employee Retirement - Debt Contri	1,734	1,149	1,267	1,333	1,267
5142000	Employees Life Insurance	190	211	292	292	292
5144201	Long Term Disability	0	0	0	0	83
5147000	Workers Comp - Insurance & Admi	948	929	800	800	800
	Subtotal	**85,336**	**99,336**	**98,528**	**126,459**	**125,824**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,424	6,375	10,000	6,000	6,000
5236000	Communications	185	0	0	2,000	2,000
5246000	Education and Training	4,543	5,855	2,000	3,000	3,000
	Subtotal	**7,152**	**12,230**	**12,000**	**11,000**	**11,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,326	907	3,500	2,500	2,500
5346000	Education and Training	0	1,245	0	0	0
	Subtotal	**1,326**	**2,152**	**3,500**	**2,500**	**2,500**
	CAPITAL ASSETS					
5560000	Legal Services	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,321	4,235	3,500	2,500	2,500
5636000	Communications	2,497	1,023	3,000	3,000	3,000
5645000	Travel	4,298	13,200	15,000	10,000	10,000
5646000	Education and Training	335	1,020	5,000	4,000	4,000
5647000	Transportation	165	260	2,000	2,000	2,000
5648000	Membership Fees	690	250	3,000	3,000	3,000
5653000	Internal Service	1,365	1,889	4,000	3,500	3,500
5659000	Professional Services	5,424	22,668	10,000	10,000	10,000
5660000	Legal Services	0	2,500	10,000	5,000	5,000
	Subtotal	**19,095**	**47,045**	**55,500**	**43,000**	**43,000**
	Department Total	**112,909**	**160,763**	**169,528**	**182,959**	**182,324**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 126 Civil Rights Enforcement Agency

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1260000**	**Civil Rights Enforcement Agency**									
1010	5101	Director of Civil Rights Enforcement Agen	18M	6139	1.00	1.00	1.00	81,016	81,016	1.00	81,016
1010	5101	Deputy Director of Civil Rights Enforceme	16M	6138	1.00	1.00	1.00	55,952	57,070	1.00	57,070
1010	5101	Program Coordinator	14P	1698	0.00	0.00	1.00	0	41,730	0.00	0
1010	5101	Human Relations Specialist	13G	6131	1.00	1.00	1.00	51,423	51,428	1.00	51,428
1010	5101	Secretary II	10G	1132	1.00	1.00	0.00	36,625	0	0.00	0
1010	5101	Administrative Assistant II	14M	1622	0.00	0.00	1.00	0	41,730	1.00	41,730
		Account Subtotal			**4.00**	**4.00**	**5.00**	**225,016**	**272,974**	**4.00**	**231,244**
		Department 1260000 Total			**4.00**	**4.00**	**5.00**	**225,016**	**272,974**	**4.00**	**231,244**
Dept	**1260800**	**CREA - EEOC Contract**									
1168	5101	Human Relations Specialist	13G	6131	0.50	0.50	0.50	22,290	22,290	0.50	22,290
		Account Subtotal			**0.50**	**0.50**	**0.50**	**22,290**	**22,290**	**0.50**	**22,290**
		Department 1260800 Total			**0.50**	**0.50**	**0.50**	**22,290**	**22,290**	**0.50**	**22,290**
Dept	**1260900**	**CREA - HUD Contract**									
1168	5101	Human Relations Specialist	13G	6131	1.50	1.50	1.50	66,658	66,658	1.50	66,658
		Account Subtotal			**1.50**	**1.50**	**1.50**	**66,658**	**66,658**	**1.50**	**66,658**
		Department 1260900 Total			**1.50**	**1.50**	**1.50**	**66,658**	**66,658**	**1.50**	**66,658**
126		**Civil Rights Enforcement Agency Total**			**6.00**	**6.00**	**7.00**	**313,964**	**361,922**	**6.00**	**320,192**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1270000 Information Technology Services Agency

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,219,297	2,379,487	2,555,209	2,660,710	2,551,614
5112000	Salaries-Per Performance Employe	125,892	56,134	30,600	31,200	31,200
5136000	Employer Social Security Coverage	176,516	182,373	199,375	207,522	199,176
5137000	Employees Health Insurance	187,919	204,973	250,723	282,438	263,827
5138000	Employee Retirement Plan	287,744	326,905	397,591	412,410	387,080
5138100	Employee Retirement - Debt Contri	51,017	34,388	48,549	53,214	48,481
5142000	Employees Life Insurance	7,078	8,326	11,192	11,654	11,176
5144201	Long Term Disability	0	0	0	0	3,190
5147000	Workers Comp - Insurance & Admi	26,632	27,943	30,663	31,929	30,619
5172000	Overtime - Regular Employees	16,878	18,114	20,400	20,800	20,800
5197000	Reserve for Twenty-Seventh Pay	8,968	9,988	10,476	10,909	10,462
	Subtotal	**3,107,941**	**3,248,631**	**3,554,778**	**3,722,786**	**3,557,625**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	42,290	37,185	57,260	44,300	44,300
5250000	Environmental	0	0	4,000	8,000	8,000
	Subtotal	**42,290**	**37,185**	**61,260**	**52,300**	**52,300**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,246	3,758	9,000	9,000	9,000
	Subtotal	**3,246**	**3,758**	**9,000**	**9,000**	**9,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,185,449	1,156,158	1,197,764	1,201,795	1,201,795
5635093	CityWorks Software & Licenses	140,945	57,000	57,000	57,000	57,000
5636000	Communications	484,613	483,723	439,320	444,400	444,400
5645000	Travel	0	0	0	8,500	0
5646000	Education and Training	29,753	29,218	30,000	60,000	30,000
5647000	Transportation	12	10	0	960	960
5653000	Internal Service	72	100	250	1,100	1,100
5655000	Internal Service - Gasoline & Diese	0	918	1,018	1,200	1,000
5659000	Professional Services	70,144	84,150	120,000	125,000	125,000
5670000	Prior Year Encumbrances	30,608	28,655	0	0	0
	Subtotal	**1,941,596**	**1,839,932**	**1,845,352**	**1,899,955**	**1,861,255**
	Department Total	**5,095,073**	**5,129,506**	**5,470,390**	**5,684,041**	**5,480,180**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 127 Information Technology Services Agency

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1270000**	**Information Technology Services Agency**									
1010	5101	Information Technology Services Director	21M	1367	1.00	1.00	1.00	104,780	117,130	1.00	117,130
1010	5101	Information Systems Support Manager	19M	1363	1.00	0.00	0.00	91,624	0	0.00	0
1010	5101	Systems Development Manager	19M	1366	1.60	1.60	1.60	158,505	161,668	1.60	161,668
1010	5101	Network Systems Manager	18M	1364	1.00	1.00	1.00	87,100	93,288	1.00	88,842
1010	5101	Systems Project Leader	18M	1352	3.00	3.00	3.00	279,682	285,324	3.00	285,324
1010	5101	Data Processing Manager	18M	1365	0.00	0.00	1.00	0	72,202	1.00	72,202
1010	5101	Internet Services Manager	18M	1368	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1010	5101	Programmer/Analyst III	17P	1343	0.00	0.00	0.00	68,354	0	0.00	0
1010	5101	Systems Development Specialist	17P	1355	1.00	1.00	1.00	0	69,706	1.00	69,706
1010	5101	Technical Support Specialist II	16P	1372	6.00	5.00	6.00	360,594	359,112	6.00	359,112
1010	5101	Programmer/Analyst II	16P	1342	4.00	4.00	4.00	309,426	317,148	4.00	317,148
1010	5101	Programmer/Analyst I	15P	1341	5.00	3.00	5.00	261,404	262,782	5.00	255,946
1010	5101	Technical Support Specialist I	15P	1371	6.00	5.00	6.00	298,480	295,698	6.00	295,698
1010	5101	Web Development Specialist I	14P	1345	2.00	2.00	2.00	97,370	98,332	2.00	98,332
1010	5101	Computer Programmer II	14G	1332	2.00	2.00	2.00	109,616	111,826	2.00	111,826
1010	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	45,448	46,358	1.00	46,358
1010	5101	Computer Operator II	11G	1324	3.00	3.00	3.00	133,224	120,588	3.00	120,588
1010	5101	Microcomputer Support Specialist	11G	1328	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1010	5101	Customer Service Supervisor	13G	1185	1.00	1.00	1.00	54,860	55,926	1.00	55,926
1010	5101	Computer Operator I	10G	1323	1.00	1.00	1.00	28,470	27,924	1.00	27,924
1010	5101	On Call Pay	0	0	0.00	0.00	0.00	3,640	3,640	0.00	3,640
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-50,000	0	0.00	-50,000
1010	5101	Shift Differential	0	0	0.00	0.00	0.00	8,580	8,710	0.00	8,710
		Account Subtotal			**41.60**	**36.60**	**41.60**	**2,555,209**	**2,612,896**	**41.60**	**2,551,614**
1010	5112	Web Development Specialist I	14P	1345	0.00	0.00	0.00	30,600	31,200	0.00	31,200
		Account Subtotal			**0.00**	**0.00**	**0.00**	**30,600**	**31,200**	**0.00**	**31,200**
1010	5172	Overtime	0	0	0.00	0.00	0.00	20,400	20,800	0.00	20,800
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,400**	**20,800**	**0.00**	**20,800**
		Department 1270000 Total			**41.60**	**36.60**	**41.60**	**2,606,209**	**2,664,896**	**41.60**	**2,603,614**
127		**Information Technology Services Age Total**			**41.60**	**36.60**	**41.60**	**2,606,209**	**2,664,896**	**41.60**	**2,603,614**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1370000 Division of the Budget

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	289,798	299,360	303,471	309,540	309,540
5136000	Employer Social Security Coverage	21,780	22,652	23,330	23,795	23,795
5137000	Employees Health Insurance	23,537	28,215	30,135	33,150	31,710
5138000	Employee Retirement Plan	36,737	42,821	47,220	47,979	46,957
5138100	Employee Retirement - Debt Contri	6,513	4,484	5,766	6,191	5,881
5142000	Employees Life Insurance	896	1,097	1,329	1,356	1,356
5144201	Long Term Disability	0	0	0	0	387
5147000	Workers Comp - Insurance & Admi	3,478	3,592	3,642	3,714	3,714
5172000	Overtime - Regular Employees	0	0	1,500	1,500	1,500
5197000	Reserve for Twenty-Seventh Pay	1,177	1,220	1,244	1,269	1,269
	Subtotal	**383,916**	**403,441**	**417,637**	**428,494**	**426,109**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	516	630	3,100	4,900	4,900
5246000	Education and Training	79	80	750	750	750
	Subtotal	**595**	**710**	**3,850**	**5,650**	**5,650**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	3,000	3,000
	Subtotal	**0**	**0**	**0**	**3,000**	**3,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	2,142	2,208	3,000	0	0
5646000	Education and Training	690	690	1,000	1,000	1,000
5653000	Internal Service	127	316	500	500	500
5659000	Professional Services	1,017	1,221	10,000	5,000	5,000
	Subtotal	**3,976**	**4,435**	**14,500**	**6,500**	**6,500**
	Department Total	**388,487**	**408,586**	**435,987**	**443,644**	**441,259**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 137 Division of the Budget

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1370000**	**Division of the Budget**									
1010	5101	Budget Director	21M	1468	1.00	1.00	1.00	113,055	115,316	1.00	115,316
1010	5101	Budget Analyst (Senior)	15P	1462	1.00	1.00	1.00	71,474	72,903	1.00	72,903
1010	5101	Budget Analyst	14G	1461	2.00	2.00	2.00	85,129	86,832	2.00	86,832
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	33,813	34,489	1.00	34,489
		Account Subtotal			**5.00**	**5.00**	**5.00**	**303,471**	**309,540**	**5.00**	**309,540**
1010	5172	Overtime	0	0	0.00	0.00	0.00	1,500	1,500	0.00	1,500
		Account Subtotal			**0.00**	**0.00**	**0.00**	**1,500**	**1,500**	**0.00**	**1,500**
		Department 1370000 Total			**5.00**	**5.00**	**5.00**	**304,971**	**311,040**	**5.00**	**311,040**
137		**Division of the Budget Total**			**5.00**	**5.00**	**5.00**	**304,971**	**311,040**	**5.00**	**311,040**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010
Dept 1390000 City Counselor

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	1,995,344	2,117,852	2,185,022	2,333,838	2,388,455
5111000	Salaries-Temporary Employees	5,215	10,555	100	100	100
5112000	Salaries-Per Performance Employe	51,108	48,343	51,238	16,068	16,068
5136000	Employer Social Security Coverage	150,975	159,579	171,150	179,844	184,022
5137000	Employees Health Insurance	150,100	172,764	198,891	225,420	228,312
5138000	Employee Retirement Plan	250,933	301,357	339,990	361,746	362,329
5138100	Employee Retirement - Debt Contri	44,491	31,558	41,516	46,678	45,381
5142000	Employees Life Insurance	6,192	7,646	9,571	10,223	10,463
5144201	Long Term Disability	0	0	0	0	2,985
5147000	Workers Comp - Insurance & Admi	23,944	25,414	26,221	28,006	28,661
5172000	Overtime - Regular Employees	201	0	1,000	1,000	1,000
5197000	Reserve for Twenty-Seventh Pay	8,530	8,599	8,960	9,569	9,793
	Subtotal	**2,687,033**	**2,883,667**	**3,033,659**	**3,212,492**	**3,277,569**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	11,838	13,090	12,000	15,000	13,000
5246000	Education and Training	81,766	68,838	70,000	80,000	70,000
	Subtotal	**93,604**	**81,928**	**82,000**	**95,000**	**83,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	5,602	0	6,000	6,000
	Subtotal	**0**	**5,602**	**0**	**6,000**	**6,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	2,326	1,587	4,000	12,000	4,000
	Subtotal	**2,326**	**1,587**	**4,000**	**12,000**	**4,000**
	CAPITAL ASSETS					
5580000	Capital Leases	7,322	0	0	0	0
	Subtotal	**7,322**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	264	945	4,000	4,000	4,000
5636000	Communications	4,318	4,172	6,000	6,000	6,000
5645000	Travel	1,620	217	4,000	5,000	5,000
5646000	Education and Training	2,220	4,397	7,500	8,000	8,000
5647000	Transportation	0	34	0	1,500	1,500
5648000	Membership Fees	10,908	15,208	13,500	16,000	16,000
5653000	Internal Service	7,207	11,634	10,000	13,000	13,000
5659000	Professional Services	23,386	21,895	24,000	35,000	25,000
5659007	PFPC Contribution	2,180,758	3,485,050	2,000,000	2,000,000	2,000,000
5660000	Legal Services	436,250	1,081,616	62,000	95,000	95,000
5670000	Prior Year Encumbrances	41,890	0	0	0	0
	Subtotal	**2,708,821**	**4,625,168**	**2,131,000**	**2,183,500**	**2,173,500**
	Department Total	**5,499,106**	**7,597,952**	**5,250,659**	**5,508,992**	**5,544,069**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 1390000 City Counselor

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	197,458	167,688	200,174	193,940	193,940
5112000	Per Performance Employees	0	19,654	0	0	0
5112000	Salaries-Per Performance Employe	0	0	0	9,100	9,100
5136000	Employer Social Security Coverage	14,709	13,890	15,313	15,533	15,533
5137000	Employees Health Insurance	20,065	18,882	24,108	24,995	23,909
5138000	Employee Retirement Plan	25,019	23,937	31,147	30,061	29,421
5138100	Employee Retirement - Debt Contri	4,436	2,505	3,803	3,879	3,685
5142000	Employees Life Insurance	618	620	877	849	849
5144201	Long Term Disability	0	0	0	0	242
5147000	Workers Comp - Insurance & Admi	2,370	2,012	2,402	2,327	2,327
	Subtotal	**264,675**	**249,188**	**277,824**	**280,684**	**279,006**
	Department Total	**264,675**	**249,188**	**277,824**	**280,684**	**279,006**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1120

Dept 1390000 City Counselor

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	315,997	308,768	359,814	343,278	212,342
5111000	Salaries-Temporary Employees	0	0	100	0	0
5112000	Salaries-Per Performance Employe	17,596	3,804	16,068	0	0
5136000	Employer Social Security Coverage	24,906	23,267	28,755	26,261	16,244
5137000	Employees Health Insurance	26,817	27,564	33,148	33,150	19,026
5138000	Employee Retirement Plan	40,295	44,198	55,987	53,208	32,212
5138100	Employee Retirement - Debt Contri	7,144	4,390	6,836	6,866	4,034
5142000	Employees Life Insurance	995	1,183	1,576	1,504	930
5144201	Long Term Disability	0	0	0	0	265
5147000	Workers Comp - Insurance & Admi	3,792	3,705	4,318	4,119	2,548
	Subtotal	**437,542**	**416,879**	**506,602**	**468,386**	**287,601**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,883	3,571	14,000	10,000	4,000
	Subtotal	**5,883**	**3,571**	**14,000**	**10,000**	**4,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	2,266	3,000	3,000	3,000
	Subtotal	**0**	**2,266**	**3,000**	**3,000**	**3,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	975	5,000	6,000	3,000
	Subtotal	**0**	**975**	**5,000**	**6,000**	**3,000**
	CAPITAL ASSETS					
5580000	Capital Leases	4,036	558	0	0	0
	Subtotal	**4,036**	**558**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	519	4,000	4,000	2,000
5636000	Communications	4,080	4,080	6,000	6,000	4,000
5645000	Travel	0	0	1,000	1,000	1,000
5646000	Education and Training	1,357	1,118	6,500	6,500	1,500
5647000	Transportation	0	0	500	500	500
5648000	Membership Fees	2,890	3,812	4,000	7,000	4,000
5660000	Legal Services	1,875	4,255	6,000	3,000	3,000
	Subtotal	**10,202**	**13,784**	**28,000**	**28,000**	**16,000**
	Department Total	**457,663**	**438,033**	**556,602**	**515,386**	**313,601**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 1390000 City Counselor

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	322,464	309,946	535,262	528,470	528,470
5136000	Employer Social Security Coverage	23,890	22,913	40,948	40,428	40,428
5137000	Employees Health Insurance	26,296	28,959	51,230	54,565	52,195
5138000	Employee Retirement Plan	40,911	44,367	83,287	81,913	80,169
5138100	Employee Retirement - Debt Contri	7,254	4,885	10,170	10,569	10,041
5142000	Employees Life Insurance	1,013	1,099	2,344	2,315	2,315
5144201	Long Term Disability	0	0	0	0	660
5147000	Workers Comp - Insurance & Admi	3,870	3,719	6,423	6,342	6,342
	Subtotal	**425,698**	**415,888**	**729,664**	**724,602**	**720,620**
	Department Total	**425,698**	**415,888**	**729,664**	**724,602**	**720,620**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1169

Dept 1390000 City Counselor

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	47,814	48,776	48,776
5136000	Employer Social Security Coverage	0	0	3,658	3,731	3,731
5137000	Employees Health Insurance	0	0	6,027	6,630	6,342
5138000	Employee Retirement Plan	0	0	7,440	7,560	7,399
5138100	Employee Retirement - Debt Contri	0	0	908	976	927
5142000	Employees Life Insurance	0	0	209	214	214
5144201	Long Term Disability	0	0	0	0	61
5147000	Workers Comp - Insurance & Admi	0	0	574	585	585
	Subtotal	**0**	**0**	**66,630**	**68,472**	**68,035**
	Department Total	**0**	**0**	**66,630**	**68,472**	**68,035**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1390001 City Counselor - Police Unit

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	254,341	491,530	491,530
5136000	Employer Social Security Coverage	0	0	19,457	37,602	37,602
5137000	Employees Health Insurance	0	0	17,463	53,040	50,736
5138000	Employee Retirement Plan	0	0	39,573	76,187	74,565
5138100	Employee Retirement - Debt Contri	0	0	4,832	9,831	9,339
5142000	Employees Life Insurance	0	0	951	2,153	2,153
5144201	Long Term Disability	0	0	0	0	614
5147000	Workers Comp - Insurance & Admi	0	0	3,052	5,898	5,898
5197000	Reserve for Twenty-Seventh Pay	0	0	1,043	2,015	2,015
	Subtotal	**0**	**0**	**340,712**	**678,256**	**674,452**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	9,000	9,000
5246000	Education and Training	0	0	0	2,000	2,000
	Subtotal	**0**	**0**	**0**	**11,000**	**11,000**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	4,000	4,000
	Subtotal	**0**	**0**	**0**	**4,000**	**4,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	7,200	7,200
	Subtotal	**0**	**0**	**0**	**7,200**	**7,200**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	1,000	1,000
5636000	Communications	0	0	0	500	500
5645000	Travel	0	0	0	4,000	4,000
5646000	Education and Training	0	0	0	3,000	3,000
5648000	Membership Fees	0	0	0	3,000	3,000
5659007	PFPC Contribution	0	0	0	0	600,000
5660000	Legal Services	0	0	130,000	160,000	135,000
	Subtotal	**0**	**0**	**130,000**	**171,500**	**746,500**
	Department Total	**0**	**0**	**470,712**	**871,956**	**1,443,152**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 139 City Counselor

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1390000**	**City Counselor**									
1010	5101	City Counselor	22M	2368	1.00	1.00	1.00	145,262	145,262	1.00	145,262
1010	5101	Deputy City Counselor	21M	2366	2.00	1.00	2.00	237,120	241,852	2.00	241,852
1010	5101	Attorney IV	20M	2367	0.00	0.00	0.00	97,110	0	0.00	0
1010	5101	Attorney Manager	20M	2364	4.00	4.00	4.00	425,256	414,934	4.00	414,934
1010	5101	Administrative Assistant II	14M	1622	1.00	1.00	1.00	42,562	43,420	1.00	43,420
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	0	37,128	1.00	37,128
1010	5101	Attorney III	18P	2363	8.00	8.00	8.00	450,008	644,566	8.00	644,566
1010	5101	Attorney II	17P	2362	4.00	2.00	4.00	326,872	268,528	6.00	399,464
1010	5101	Attorney I	15P	2361	3.00	3.00	3.00	95,628	146,328	3.00	146,328
1010	5101	Legal Investigator II	14G	2352	1.00	1.00	1.00	46,826	47,762	1.00	47,762
1010	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	37,128	37,882	1.00	37,882
1010	5101	Workers Compensation Specialist	13G	1543	1.00	1.00	1.00	50,830	50,830	1.00	50,830
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	52,416	53,456	1.00	53,456
1010	5101	Legal Secretary	12G	1151	3.00	3.00	3.00	140,010	105,664	3.00	105,664
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	41,782	42,250	1.00	42,250
1010	5101	Clerk Typist II	09G	1122	2.00	1.00	2.00	56,212	53,976	2.00	53,976
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-60,000	0	0.00	-76,319
		Account Subtotal			**34.00**	**30.00**	**34.00**	**2,185,022**	**2,333,838**	**36.00**	**2,388,455**
1010	5112	Attorney I - Per Performance	15P	2361	0.00	0.00	0.00	44,512	0	0.00	0
1010	5112	Intern - Level 6	00I	9996	0.00	0.00	0.00	0	16,068	0.00	16,068
1010	5112	Salary Saving Charge to Other Depts - Pe	00	0000	0.00	0.00	0.00	-18,000		0.00	
1010	5112	Attorney I	15P	2361	0.00	0.00	0.00	24,726	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**51,238**	**16,068**	**0.00**	**16,068**
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			**34.00**	**30.00**	**34.00**	**2,237,260**	**2,350,906**	**36.00**	**2,405,523**
Dept	**1390001**	**City Counselor - Police Unit**									
1010	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	85,745	111,488	1.00	111,488
1010	5101	Attorney III	18P	2363	1.00	1.00	1.00	0	72,202	1.00	72,202
1010	5101	Attorney II	17P	2362	1.00	1.00	1.00	59,268	78,572	1.00	78,572
1010	5101	Attorney I	15P	2361	1.00	1.00	1.00	0	47,814	1.00	47,814
1010	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	0	62,348	1.00	62,348
1010	5101	Legal Investigator I	13G	2351	1.00	1.00	1.00	0	36,400	1.00	36,400
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	81,950	45,448	1.00	45,448
1010	5101	Legal Secretary	12G	1151	1.00	1.00	1.00	27,378	37,258	1.00	37,258
		Account Subtotal			**8.00**	**8.00**	**8.00**	**254,341**	**491,530**	**8.00**	**491,530**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 139 City Counselor

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
		Department 1390001 Total			**8.00**	**8.00**	**8.00**	**254,341**	**491,530**	**8.00**	**491,530**
Dept 1390000 City Counselor											
1116	5101	Attorney II	17P	2362	1.00	1.00	1.00	64,194	64,194	1.00	64,194
1116	5101	Attorney I	15P	2361	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1116	5101	Legal Investigator I	13G	2351	1.00	0.00	0.00	45,474	0	0.00	0
1116	5101	Administrative Assistant I	13G	1621	0.00	0.77	0.77	0	37,420	0.77	37,420
1116	5101	Building Inspector I	36T	3851	1.00	1.00	1.00	41,730	42,562	1.00	42,562
		Account Subtotal			**4.00**	**3.77**	**3.77**	**200,174**	**193,940**	**3.77**	**193,940**
1116	5112	Legal Investigator I	13G	2351	0.00	0.00	0.00	0	9,100	0.00	9,100
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**9,100**	**0.00**	**9,100**
		Department 1390000 Total			**4.00**	**3.77**	**3.77**	**200,174**	**203,040**	**3.77**	**203,040**
Dept 1390000 City Counselor											
1120	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	97,110	99,060	1.00	99,060
1120	5101	Attorney II	17P	2362	3.00	3.00	3.00	190,086	196,404	1.00	65,468
1120	5101	Attorney I	15P	2361	1.00	1.00	1.00	48,776	47,814	1.00	47,814
1120	5101	Administrative Assistant I	13G	1621	0.50	0.38	0.00	23,842	0	0.00	0
		Account Subtotal			**5.50**	**5.38**	**5.00**	**359,814**	**343,278**	**3.00**	**212,342**
1120	5112	Intern - Level 6	00I	9996	0.00	0.00	0.00	16,068	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,068**	**0**	**0.00**	**0**
		Department 1390000 Total			**5.50**	**5.38**	**5.00**	**375,882**	**343,278**	**3.00**	**212,342**
Dept 1390000 City Counselor											
1165	5101	Attorney Manager	20M	2364	1.00	1.00	1.00	109,122	111,306	1.00	111,306
1165	5101	Attorney III	18P	2363	2.00	2.00	2.00	151,450	154,466	2.00	154,466
1165	5101	Attorney II	17P	2362	2.00	2.00	2.00	128,388	130,936	2.00	130,936
1165	5101	Attorney I	15P	2361	1.00	1.00	1.00	52,104	48,776	1.00	48,776
1165	5101	Administrative Assistant I	13G	1621	0.50	0.23	0.23	23,842	11,226	0.23	11,226
1165	5101	Paralegal	12G	2365	1.00	1.00	1.00	36,686	37,414	1.00	37,414
1165	5101	Legal Secretary	12G	1151	1.00	1.00	1.00	33,670	34,346	1.00	34,346
		Account Subtotal			**8.50**	**8.23**	**8.23**	**535,262**	**528,470**	**8.23**	**528,470**
		Department 1390000 Total			**8.50**	**8.23**	**8.23**	**535,262**	**528,470**	**8.23**	**528,470**
Dept 1390000 City Counselor											
1169	5101	Attorney I	15P	2361	1.00	1.00	1.00	47,814	48,776	1.00	48,776
		Account Subtotal			**1.00**	**1.00**	**1.00**	**47,814**	**48,776**	**1.00**	**48,776**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 139 City Counselor

Fund	Acct	Position		Grade Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
		Department	**1390000**	**Total**	**1.00**	**1.00**	**1.00**	**47,814**	**48,776**	**1.00**	**48,776**
139		**City Counselor**		**Total**	**61.00**	**56.38**	**60.00**	**3,650,733**	**3,966,000**	**60.00**	**3,889,681**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	85,526	51,103	79,435	738,167	317,693
5136000	Employer Social Security Coverage	6,468	5,041	6,077	56,470	24,304
5137000	Employees Health Insurance	7,712	9,463	8,438	92,820	38,052
5138000	Employee Retirement Plan	10,853	11,262	12,360	114,416	48,194
5138100	Employee Retirement - Debt Contri	1,924	1,018	1,509	14,763	6,036
5142000	Employees Life Insurance	280	312	348	3,233	1,391
5144201	Long Term Disability	0	0	0	0	397
5147000	Workers Comp - Insurance & Admi	1,533	1,224	953	8,858	3,812
5197000	Reserve for Twenty-Seventh Pay	348	319	326	3,026	1,303
	Subtotal	**114,644**	**79,742**	**109,446**	**1,031,753**	**441,182**
	CAPITAL ASSETS					
5582000	Land and Buildings	0	0	2,000	71,361	71,361
	Subtotal	**0**	**0**	**2,000**	**71,361**	**71,361**
	Department Total	**114,644**	**79,742**	**111,446**	**1,103,114**	**512,543**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 1410000 Planning and Urban Design

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	881,356	842,821	900,874	459,199	649,792
5112000	Salaries-Per Performance Employe	0	0	0	1,000	1,000
5112000	Per Performance Employees	0	0	0	1,000	1,000
5136000	Employer Social Security Coverage	65,211	62,354	68,917	35,282	49,862
5137000	Employees Health Insurance	77,905	84,251	102,459	49,725	79,275
5138000	Employee Retirement Plan	110,034	120,890	140,176	71,176	98,573
5138100	Employee Retirement - Debt Contri	20,131	13,373	17,117	9,184	12,346
5142000	Employees Life Insurance	2,730	3,120	3,946	2,011	2,846
5144201	Long Term Disability	0	0	0	0	812
5147000	Workers Comp - Insurance & Admi	10,920	10,708	10,810	5,510	7,798
5172000	Overtime - Regular Employees	0	0	0	1,000	1,000
	Subtotal	**1,168,287**	**1,137,517**	**1,244,299**	**635,087**	**904,304**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	200	200
5246000	Education and Training	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**200**	**200**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	166,408	89,121	58,000	58,413	58,413
	Subtotal	**166,408**	**89,121**	**58,000**	**58,413**	**58,413**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	16,200	16,200
	Subtotal	**0**	**0**	**0**	**16,200**	**16,200**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	807	506	0	0	0
5645000	Travel	0	0	0	400	400
5646000	Education and Training	0	0	0	250	250
5647000	Transportation	0	61	500	250	250
5648000	Membership Fees	0	0	0	100	100
5659000	Professional Services	24,749	58	0	500	500
	Subtotal	**25,556**	**625**	**500**	**1,500**	**1,500**
	Department Total	**1,360,251**	**1,227,263**	**1,302,799**	**711,400**	**980,617**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 141 Planning and Urban Design

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1410000**	**Planning and Urban Design**									
1010	5101	Director of Planning and Urban Design	20M	4186	0.00	0.00	0.50	0	55,874	0.50	55,874
1010	5101	Deputy Director of Planning and Urban De	19M	4188	0.00		0.50	0	56,992	0.00	0
1010	5101	Systems Development Manager	19M	1366	0.40	1.00	1.00	37,211	37,960	1.00	37,960
1010	5101	City Planning Executive	19M	4143	0.00	0.00	1.00	0	82,914	0.00	0
1010	5101	Community Development Planner II	14G	4122	0.00	0.00	2.00	0	112,216	2.00	112,216
1010	5101	Urban Designer	14P	4185	0.00	0.00	2.00	0	90,896	0.00	0
1010	5101	Community Development Planner III	15P	4126	0.00	0.00	0.50	0	24,427	0.50	24,427
1010	5101	Community Development Research Analy	15P	4184	0.00	0.00	1.50	0	74,646	0.00	0
1010	5101	GIS Specialist II/Graphic Designer	14G	4112	0.00	0.00	2.00	0	99,322	0.00	0
1010	5101	GIS/Graphic Design Manager	15M	4113	0.00	0.00	1.00	0	72,696	0.00	0
1010	5101	Historic Preservation Planner I	13G	4192	1.00	1.00	2.00	42,224	87,216	2.00	87,216
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-56,992	0.00	0
		Account Subtotal			**1.40**	**2.00**	**14.00**	**79,435**	**738,167**	**6.00**	**317,693**
		Department 1410000 Total			**1.40**	**2.00**	**14.00**	**79,435**	**738,167**	**6.00**	**317,693**
Dept	**1410000**	**Planning and Urban Design**									
1165	5101	Director of Planning and Urban Design	20M	4186	1.00	1.00	0.50	111,748	55,874	0.50	55,874
1165	5101	Deputy Director of Planning and Urban De	19M	4188	1.00	0.00	0.50	111,748	113,984	1.00	113,984
1165	5101	Cultural Resources Director	18M	1674	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1165	5101	Urban Designer	14P	4185	1.00	1.00	0.00	47,684	0	1.00	49,196
1165	5101	Historic Preservation Planner II	14P	4193	1.00	1.00	1.00	57,460	58,604	1.00	58,604
1165	5101	Community Development Planner III	15P	4126	1.00	1.00	0.50	48,854	24,427	0.50	24,427
1165	5101	GIS/Graphic Design Manager	15M	4113	1.00	1.00	0.00	72,696	0	1.00	72,696
1165	5101	Community Development Research Analy	15P	4184	1.00	1.00	0.50	48,776	24,388	1.00	50,759
1165	5101	Community Development Planner II	14G	4122	3.00	3.00	1.00	166,140	56,108	1.00	56,108
1165	5101	GIS Specialist II/Graphic Designer	14G	4112	3.00	3.00	1.00	150,488	52,130	3.00	151,452
1165	5101	Historic Preservation Planner I	13G	4192	1.00	1.00	0.00	44,148	0	0.00	0
1165	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	37,128	37,882	1.00	37,882
1165	5101	Executive Secretary I	12G	1134	1.00	0.00	0.50	42,094	17,654	0.50	17,654
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-111,748	-56,992	0.00	-113,984
		Account Subtotal			**17.00**	**15.00**	**7.50**	**900,874**	**459,199**	**12.50**	**649,792**
1165	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**1,000**	**0.00**	**1,000**
1165	5172	Overtime	0	0	0.00	0.00	0.00	0	1,000	0.00	1,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**1,000**	**0.00**	**1,000**
		Department 1410000 Total			**17.00**	**15.00**	**7.50**	**900,874**	**461,199**	**12.50**	**651,792**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 141 Planning and Urban Design

Fund	Acct	Position	Grade Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
141		**Planning and Urban Design**	**Total**	**18.40**	**17.00**	**21.50**	**980,309**	**1,199,366**	**18.50**	**969,485**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1164

Dept 1420000 Community Development Administration

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	596,135	703,570	536,100	263,930	264,212
5136000	Employer Social Security Coverage	34,171	45,670	41,012	20,191	20,213
5137000	Employees Health Insurance	50,605	67,392	63,103	31,327	31,963
5138000	Employee Retirement Plan	70,255	98,670	83,416	40,909	40,081
5138100	Employee Retirement - Debt Contri	12,456	10,594	10,186	5,278	5,020
5142000	Employees Life Insurance	1,836	2,291	2,347	1,156	1,158
5144201	Long Term Disability	0	0	0	0	330
5147000	Workers Comp - Insurance & Admi	7,153	8,448	6,432	3,167	3,170
	Subtotal	**772,611**	**936,635**	**742,596**	**365,958**	**366,147**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	6,149	0	0	0	0
5246000	Education and Training	173	0	0	0	0
	Subtotal	**6,322**	**0**	**0**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	18,634	39,582	28,320	0	0
	Subtotal	**18,634**	**39,582**	**28,320**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	8,396	0	0	0
	Subtotal	**0**	**8,396**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	1,005	0	0	0
5645000	Travel	1,853	678	478	1,000	1,000
5646000	Education and Training	380	0	0	0	0
5648000	Membership Fees	0	0	0	0	0
5659000	Professional Services	124,734	63,106	141,460	53,987	53,987
5659001	Auditing	0	0	2,264	0	0
5659502	Administration	7,647	0	0	0	0
5659610	Prof Serv - Home Repairs	0	0	0	0	0
	Subtotal	**134,614**	**64,789**	**144,202**	**54,987**	**54,987**
	Department Total	**932,181**	**1,049,402**	**915,118**	**420,945**	**421,134**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 1420000 Community Development Administration

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	974,986	891,954	1,070,594	1,311,774	1,315,600
5112000	Salaries-Per Performance Employe	0	0	37,000	0	0
5136000	Employer Social Security Coverage	82,657	72,331	84,731	100,351	100,644
5137000	Employees Health Insurance	96,242	99,945	196,058	152,324	259,959
5138000	Employee Retirement Plan	128,570	128,874	166,584	203,325	199,576
5138100	Employee Retirement - Debt Contri	22,795	13,068	20,341	26,235	24,996
5142000	Employees Life Insurance	2,975	3,468	4,689	5,745	5,763
5144201	Long Term Disability	0	0	0	0	1,645
5147000	Workers Comp - Insurance & Admi	11,700	10,550	12,847	15,742	15,787
	Subtotal	**1,319,925**	**1,220,190**	**1,592,844**	**1,815,496**	**1,923,970**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	15,202	2,422	20,000	2,500	2,500
5246000	Education and Training	470	401	2,000	350	350
	Subtotal	**15,672**	**2,823**	**22,000**	**2,850**	**2,850**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	500	0	0
5382000	Land and Buildings	345,889	175,933	180,604	175,000	175,000
	Subtotal	**345,889**	**175,933**	**181,104**	**175,000**	**175,000**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	6,000	0	0
	Subtotal	**0**	**0**	**6,000**	**0**	**0**
	CAPITAL ASSETS					
5580000	Capital Leases	20,633	3,824	35,000	4,000	4,000
	Subtotal	**20,633**	**3,824**	**35,000**	**4,000**	**4,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	609	4,183	4,500	3,000	3,000
5636000	Communications	1,427	1,427	5,250	1,500	1,500
5645000	Travel	0	0	3,000	0	0
5646000	Education and Training	0	105	4,250	100	100
5647000	Transportation	6,799	6,727	10,250	7,250	7,250
5648000	Membership Fees	0	0	1,000	100	100
5653000	Internal Service	0	2,457	0	0	0
5659000	Professional Services	10,468	13,163	187,366	20,000	20,000
5659001	Auditing	0	0	10,000	0	0
	Subtotal	**19,303**	**28,062**	**225,616**	**31,950**	**31,950**
	DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS					
5757000	Administrative Fees	929	0	0	0	0
	Subtotal	**929**	**0**	**0**	**0**	**0**
	Department Total	**1,722,351**	**1,430,832**	**2,062,564**	**2,029,296**	**2,137,770**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 142 Community Development Administration

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1420000**	**Community Development Administration**									
1164	5101	Director of Community Development	22M	4144	0.44	0.00	0.00	46,894	0	0.00	0
1164	5101	City Planning Executive	19M	4143	0.96	0.10	0.10	92,167	9,303	0.10	9,303
1164	5101	City Planning Executive	19M	4143	0.04	0.00	0.00	3,189	0	0.00	0
1164	5101	Accounting Manager II	17M	1446	0.08	0.00	0.00	4,619	0	0.00	0
1164	5101	Accounting Manager II	17M	1446	0.32	0.50	0.50	21,811	34,021	0.50	34,021
1164	5101	Architectural Manager	17M	4434	0.46	0.25	0.25	30,527	16,523	0.25	16,523
1164	5101	Special Assistant for Development	17M	1724	0.08	0.00	0.00	5,013	0	0.00	0
1164	5101	Special Assistant for Development	17M	1724	0.27	0.00	0.00	20,052	0	0.00	0
1164	5101	Community Development Supervisor	15M	4127	0.73	0.75	0.75	41,418	42,237	0.75	42,237
1164	5101	Accountant II	14G	1442	0.08	0.00	0.00	1,637	0	0.00	0
1164	5101	Administrative Assistant II	14M	1622	0.08	0.00	0.00	4,295	0	0.00	0
1164	5101	Program Manager II	16M	1694	0.08	0.00	0.00	4,680	0	0.00	0
1164	5101	Accounting Coordinator	15P	1444	0.11	0.13	0.13	5,816	6,220	0.13	6,220
1164	5101	Accounting Coordinator	15P	1444	0.08	0.00	0.00	3,377	0	0.00	0
1164	5101	Housing Development Analyst	14G	4125	2.04	0.63	0.63	103,948	31,171	0.63	31,309
1164	5101	Community Development Specialist II	14G	4124	0.27	0.00	0.00	11,812	0	0.00	0
1164	5101	Administrative Assistant II	14M	1622	0.38	0.00	0.00	23,383	0	0.00	0
1164	5101	Engineering Technician II	14G	4225	0.46	0.25	0.25	19,661	10,640	0.25	10,640
1164	5101	Community Development Specialist I	13G	4123	2.00	2.00	2.00	89,154	89,960	2.00	89,960
1164	5101	Program Specialist II	12G	1691	0.46	0.00	0.00	14,859	0	0.00	0
1164	5101	Account Clerk II	11G	1142	0.12	0.13	0.13	3,039	3,874	0.13	4,018
1164	5101	Accounting Manager I	16M	1445	0.00	0.05	0.05	0	2,743	0.05	2,743
1164	5101	Clerk Typist II	09G	1122	0.47	0.00	0.00	17,028	0	0.00	0
1164	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-62,699	0	0.00	0
1164	5101	Program Manager II	16M	1694	0.46	0.25	0.25	30,420	17,238	0.25	17,238
		Account Subtotal			**10.47**	**5.04**	**5.04**	**536,100**	**263,930**	**5.04**	**264,212**
		Department 1420000 Total			**10.47**	**5.04**	**5.04**	**536,100**	**263,930**	**5.04**	**264,212**
Dept	**1420000**	**Community Development Administration**									
1165	5101	Director of Community Development	22M	4144	0.56	1.00	1.00	63,954	125,008	1.00	125,008
1165	5101	City Planning Executive	19M	4143	2.00	1.90	1.90	169,309	166,639	1.90	168,303
1165	5101	Special Assistant for Development	17M	1724	0.65	1.00	1.00	47,356	73,866	1.00	73,866
1165	5101	Architectural Manager	17M	4434	0.54	0.75	0.75	34,275	49,569	0.75	49,569
1165	5101	Accounting Manager II	17M	1446	0.60	0.50	0.50	40,296	34,021	0.50	34,021
1165	5101	Program Manager II	16M	1694	0.46	0.75	1.75	32,516	106,574	1.75	106,574
1165	5101	Community Development Supervisor	15M	4127	1.27	1.25	1.25	61,620	61,893	1.25	61,893
1165	5101	Accounting Coordinator	15P	1444	0.81	0.88	0.88	39,606	43,544	0.88	43,544
1165	5101	Administrative Assistant II	14M	1622	1.54	0.00	2.00	76,098	83,460	2.00	83,460
1165	5101	Accountant II	14G	1442	1.92	1.00	2.00	82,996	89,492	2.00	89,492

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 142 Community Development Administration

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1165	5101	Housing Development Analyst	14G	4125	4.96	3.38	6.38	223,185	299,965	6.38	301,023
1165	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	52,416	53,456	1.00	53,456
1165	5101	Engineering Technician II	14G	4225	1.54	0.75	1.75	63,805	73,652	1.75	73,652
1165	5101	Community Development Specialist II	14G	4124	6.73	4.00	8.00	312,234	370,708	8.00	370,708
1165	5101	Accountant I	13G	1441	1.00	0.00	1.00	36,400	36,400	1.00	36,400
1165	5101	Executive Secretary I	12G	1134	1.00	0.00	1.00	33,020	33,020	1.00	33,020
1165	5101	Program Specialist II	12G	1691	0.54	0.00	1.00	18,161	33,020	1.00	33,020
1165	5101	Account Clerk II	11G	1142	0.88	0.88	0.88	27,355	27,118	0.88	28,222
1165	5101	Secretary II	10G	1132	4.00	2.00	5.00	146,328	161,486	5.00	161,486
1165	5101	Accounting Manager I	16M	1445	0.00	0.95	0.95	0	52,117	0.95	52,117
1165	5101	Clerk Typist II	09G	1122	0.53	1.00	1.00	19,118	36,868	1.00	36,868
1165	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-509,454	-700,102	0.00	-700,102
		Account Subtotal			**32.53**	**22.99**	**40.99**	**1,070,594**	**1,311,774**	**40.99**	**1,315,600**
1165	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	37,000	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**37,000**	**0**	**0.00**	**0**
		Department 1420000 Total			**32.53**	**22.99**	**40.99**	**1,107,594**	**1,311,774**	**40.99**	**1,315,600**
142		**Community Development Administrati Total**			**43.00**	**28.03**	**46.03**	**1,643,694**	**1,575,704**	**46.03**	**1,579,812**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 1430000 Affordable Housing Commission

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	302,147	256,021	269,438	267,878	267,878
5111000	Salaries-Temporary Employees	0	3,856	1,480	1,480	1,480
5112000	Salaries-Per Performance Employe	0	0	2,000	2,000	2,000
5136000	Employer Social Security Coverage	21,523	18,608	20,765	20,646	20,646
5137000	Employees Health Insurance	31,447	26,262	30,135	33,150	31,710
5138000	Employee Retirement Plan	38,308	36,624	41,925	41,521	40,637
5138100	Employee Retirement - Debt Contri	6,798	3,834	5,119	5,358	5,090
5142000	Employees Life Insurance	957	930	1,180	1,173	1,173
5144201	Long Term Disability	0	0	0	0	335
5147000	Workers Comp - Insurance & Admi	4,393	3,072	3,233	3,215	3,215
	Subtotal	**405,573**	**349,207**	**375,275**	**376,421**	**374,164**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,752	3,352	6,000	6,000	6,000
5236000	Communications	0	0	1,526	1,526	1,526
5246000	Education and Training	0	0	1,500	1,500	1,500
	Subtotal	**1,752**	**3,352**	**9,026**	**9,026**	**9,026**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,710	3,024	5,000	5,000	5,000
5346000	Education and Training	0	0	700	700	700
5370000	Prior Year Encumbrances	13,245	0	0	0	0
5382000	Land and Buildings	19,821	25,941	30,020	30,020	30,020
	Subtotal	**35,776**	**28,965**	**35,720**	**35,720**	**35,720**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	150	1,000	1,000	1,000
	Subtotal	**0**	**150**	**1,000**	**1,000**	**1,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	728	125	1,000	800	800
5636000	Communications	2,250	1,854	2,926	2,926	2,926
5645000	Travel	0	0	2,000	1,500	1,500
5646000	Education and Training	158	15,496	22,000	22,000	22,000
5647000	Transportation	486	279	4,300	3,300	3,300
5649000	Utilities	0	0	1,000	1,000	1,000
5653000	Internal Service	72,259	78,294	79,000	89,000	89,000
5659000	Professional Services	9,376	14,339	18,000	18,000	18,000
5662000	Pass Through	1,500	0	0	0	0
5666582	Subsidy-Housing Assist	534,712	303,486	5,221,250	5,467,727	5,036,002
5670000	Prior Year Encumbrances	3,063,556	3,017,492	0	0	0
	Subtotal	**3,685,025**	**3,431,365**	**5,351,476**	**5,606,253**	**5,174,528**
	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**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 1430000 Affordable Housing Commission

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	Department Total	**4,128,126**	**3,813,039**	**5,773,497**	**6,029,420**	**5,595,438**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 143 Affordable Housing Commission

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**1430000**	**Affordable Housing Commission**									
1110	5101	Executive Director of the Affordable Housi	19M	1722	1.00	1.00	1.00	91,130	91,000	1.00	91,000
1110	5101	Housing Development Analyst (Senior)	15P	4128	1.00	1.00	1.00	67,626	67,626	1.00	67,626
1110	5101	Community Development Specialist II	14G	4124	1.00	1.00	1.00	42,562	41,730	1.00	41,730
1110	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,992	30,394	1.00	30,394
1110	5101	Secretary II	10G	1132	1.00	1.00	1.00	37,128	37,128	1.00	37,128
		Account Subtotal			**5.00**	**5.00**	**5.00**	**269,438**	**267,878**	**5.00**	**267,878**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	2,000	2,000	0.00	2,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**2,000**	**2,000**	**0.00**	**2,000**
		Department 1430000 Total			**5.00**	**5.00**	**5.00**	**271,438**	**269,878**	**5.00**	**269,878**
143		**Affordable Housing Commission Total**			**5.00**	**5.00**	**5.00**	**271,438**	**269,878**	**5.00**	**269,878**