**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3100000 Circuit Clerk

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 102,054 | 111,953 | 111,953 | 0 | 0 |
| 5112000 | Salaries-Per Performance Employe | 11,692 | -3,494 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 8,615 | 7,935 | 8,564 | 0 | 0 |
| 5137000 | Employees Health Insurance | 5,016 | 5,643 | 6,027 | 0 | 0 |
| 5138000 | Employee Retirement Plan | 14,207 | 16,030 | 17,420 | 0 | 0 |
| 5138100 | Employee Retirement - Debt Contri | 2,519 | 1,678 | 2,127 | 0 | 0 |
| 5142000 | Employees Life Insurance | 349 | 408 | 490 | 0 | 0 |
| 5147000 | Workers Comp - Insurance & Admi | 1,343 | 1,343 | 1,343 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 459 | 459 | 459 | 0 | 0 |
| | **Subtotal** | **146,254** | **141,955** | **148,383** | **0** | **0** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 210,857 | 239,483 | 258,230 | 0 | 0 |
| 5246000 | Education and Training | 4,333 | 3,462 | 5,000 | 0 | 0 |
| | **Subtotal** | **215,190** | **242,945** | **263,230** | **0** | **0** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 18,784 | 43,269 | 44,103 | 0 | 0 |
| 5339000 | Fleet | 0 | 0 | 300 | 0 | 0 |
| 5382000 | Land and Buildings | 214,245 | 202,842 | 242,000 | 0 | 0 |
| | **Subtotal** | **233,029** | **246,111** | **286,403** | **0** | **0** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **0** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 136,977 | 133,085 | 149,773 | 0 | 0 |
| 5636000 | Communications | 55,359 | 53,957 | 56,500 | 0 | 0 |
| 5637000 | Public Health and Safety | 5,707 | 7,676 | 9,660 | 0 | 0 |
| 5638000 | Facility and Grounds | 1,763 | 365 | 3,250 | 0 | 0 |
| 5645000 | Travel | 321 | 326 | 2,000 | 0 | 0 |
| 5646000 | Education and Training | 385 | 597 | 3,000 | 0 | 0 |
| 5647000 | Transportation | 47,681 | 47,266 | 51,248 | 0 | 0 |
| 5648000 | Membership Fees | 0 | 0 | 500 | 0 | 0 |
| 5653000 | Internal Service | 857 | 1,162 | 1,000 | 0 | 0 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 749 | 0 | 0 | 0 |
| 5659000 | Professional Services | 5,748 | 3,697 | 10,000 | 0 | 0 |
| 5660000 | Legal Services | 13,947 | 16,745 | 20,000 | 0 | 0 |
| 5663000 | Surety Bond Premiums and Insura | 975 | 875 | 1,025 | 0 | 0 |
| | **Subtotal** | **269,720** | **266,500** | **307,956** | **0** | **0** |
| | **Department Total** | **864,193** | **897,511** | **1,005,972** | **0** | **0** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 310 Circuit Clerk**

| 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** | **3100000** | **Circuit Clerk** | | | | | | | | | |
| 1010 | 5101 | Circuit Clerk | 0 | 0 | 1.00 | 0.00 | 0.00 | 111,953 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **1.00** | **0.00** | **0.00** | **111,953** | **0** | **0.00** | **0** |
| | | **Department 3100000 Total** | | | **1.00** | **0.00** | **0.00** | **111,953** | **0** | **0.00** | **0** |
| **310** | | **Circuit Clerk Total** | | | **1.00** | **0.00** | **0.00** | **111,953** | **0** | **0.00** | **0** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3110000 Circuit Court (General)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 3,052,505 | 3,123,533 | 3,147,390 | 3,383,161 | 3,383,160 |
| 5112000 | Salaries-Per Performance Employe | 46,375 | 44,318 | 58,820 | 58,820 | 58,820 |
| 5136000 | Employer Social Security Coverage | 233,829 | 238,179 | 245,275 | 263,312 | 263,311 |
| 5137000 | Employees Health Insurance | 315,441 | 355,077 | 373,674 | 411,060 | 393,204 |
| 5138000 | Employee Retirement Plan | 391,719 | 448,886 | 489,734 | 524,390 | 513,225 |
| 5138100 | Employee Retirement - Debt Contri | 69,452 | 47,001 | 59,800 | 67,663 | 64,280 |
| 5142000 | Employees Life Insurance | 9,348 | 10,998 | 13,786 | 14,818 | 14,818 |
| 5144000 | Workers' Compensation - Disability | 0 | 0 | 0 | 3,000 | 3,000 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 4,229 |
| 5147000 | Workers Comp - Insurance & Admi | 37,185 | 38,085 | 37,769 | 40,598 | 40,598 |
| 5172000 | Overtime - Regular Employees | 524 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 12,990 | 12,882 | 12,904 | 13,871 | 13,871 |
| | **Subtotal** | **4,169,368** | **4,318,959** | **4,439,152** | **4,780,693** | **4,752,516** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 48,394 | 113,279 | 143,017 | 317,958 | 317,958 |
| 5236000 | Communications | 293 | 107 | 3,000 | 3,500 | 3,500 |
| 5238000 | Facility and Grounds | 11,272 | 5,093 | 22,600 | 23,100 | 23,100 |
| 5246000 | Education and Training | 115,412 | 52,095 | 66,180 | 79,150 | 79,150 |
| 5270000 | Prior Year Encumbrances | 0 | 695 | 0 | 0 | 0 |
| | **Subtotal** | **175,371** | **171,269** | **234,797** | **423,708** | **423,708** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 33 | 9 | 9,500 | 253,560 | 253,560 |
| | **Subtotal** | **33** | **9** | **9,500** | **253,560** | **253,560** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 52,088 | 21,312 | 37,600 | 67,000 | 67,000 |
| 5470000 | Prior Year Encumbrances | 0 | 5,043 | 0 | 0 | 0 |
| | **Subtotal** | **52,088** | **26,355** | **37,600** | **67,000** | **67,000** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office and Computer | 15,822 | 7,650 | 0 | 0 | 0 |
| 5570000 | Prior Year Encumbrances | 7,066 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **22,888** | **7,650** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 31,701 | 36,351 | 57,175 | 204,133 | 204,133 |
| 5636000 | Communications | 65,675 | 61,168 | 75,460 | 137,820 | 137,820 |
| 5637000 | Public Health and Safety | 34,602 | 33,167 | 72,670 | 73,300 | 73,300 |
| 5638000 | Facility and Grounds | 1,702,008 | 1,757,363 | 1,932,034 | 1,582,723 | 1,582,723 |
| 5638038 | Facility Maintenance | 497,787 | 520,634 | 506,885 | 534,216 | 534,216 |
| 5645000 | Travel | 272 | 131 | 1,400 | 3,400 | 3,400 |
| 5646000 | Education and Training | 20,579 | 7,752 | 20,165 | 30,965 | 30,965 |
| 5647000 | Transportation | 0 | 0 | 500 | 50,600 | 50,600 |
| 5648000 | Membership Fees | 16,806 | 16,265 | 18,380 | 22,330 | 22,330 |
| 5653000 | Internal Service | 0 | 0 | 0 | 1,000 | 1,000 |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3110000 Circuit Court (General)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| 5655000 | Internal Service - Gasoline & Diese | 0 | 0 | 0 | 1,000 | 1,000 |
| 5659000 | Professional Services | 0 | 4,924 | 6,000 | 16,000 | 16,000 |
| 5659009 | Architectural Fees | 0 | 6,743 | 0 | 0 | 0 |
| 5659088 | REJIS | 0 | 0 | 0 | 77,950 | 77,950 |
| 5659153 | Management Consulting | 14,249 | 3,048 | 13,500 | 38,500 | 38,500 |
| 5660000 | Legal Services | 0 | 0 | 10,000 | 30,000 | 30,000 |
| 5663000 | Surety Bond Premiums and Insura | 29,700 | 29,700 | 29,700 | 30,725 | 30,725 |
| 5670000 | Prior Year Encumbrances | 35,101 | 179 | 0 | 0 | 0 |
| | **Subtotal** | **2,448,480** | **2,477,425** | **2,743,869** | **2,834,662** | **2,834,662** |
| | **Department Total** | **6,868,228** | **7,001,667** | **7,464,918** | **8,359,623** | **8,331,446** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 311 Circuit Court (General)**

| 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** | **3110000** | **Circuit Court (General)** | | | | | | | | | |
| 1010 | 5101 | Court Administrator | 0 | 0 | 1.00 | 1.00 | 1.00 | 113,226 | 120,122 | 1.00 | 120,122 |
| 1010 | 5101 | Circuit Clerk | 0 | 0 | 0.00 | 1.00 | 1.00 | 0 | 112,453 | 1.00 | 112,453 |
| 1010 | 5101 | Information Systems Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 102,219 | 106,782 | 1.00 | 106,782 |
| 1010 | 5101 | Chief of Legal Staff | 0 | 0 | 1.00 | 1.00 | 1.00 | 108,368 | 109,954 | 1.00 | 109,954 |
| 1010 | 5101 | Drug Court Administrator | 0 | 0 | 1.00 | 1.00 | 1.00 | 57,980 | 60,554 | 1.00 | 60,554 |
| 1010 | 5101 | Business Office Asst IV | 0 | 0 | 0.00 | 0.00 | 1.00 | 0 | 38,558 | 1.00 | 38,558 |
| 1010 | 5101 | Asst. Court Administrator/Chief Juv. Office | 0 | 0 | 1.00 | 1.00 | 1.00 | 66,102 | 72,498 | 1.00 | 72,498 |
| 1010 | 5101 | Business Office Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 77,519 | 80,964 | 1.00 | 80,964 |
| 1010 | 5101 | Pre-Trial Release Commissioner | 0 | 0 | 1.00 | 1.00 | 1.00 | 75,322 | 76,414 | 1.00 | 76,414 |
| 1010 | 5101 | Court Reporter (Swing) | 0 | 0 | 5.00 | 5.00 | 5.00 | 280,560 | 283,059 | 5.00 | 283,059 |
| 1010 | 5101 | Staff Attorneys | 0 | 0 | 1.00 | 1.00 | 6.00 | 92,339 | 426,660 | 6.00 | 426,660 |
| 1010 | 5101 | Staff Attorney 50% FTE | 00 | 00 | 1.00 | 0.00 | 0.00 | 42,289 | 0 | 0.00 | 0 |
| 1010 | 5101 | Facilities Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 71,019 | 74,178 | 1.00 | 74,178 |
| 1010 | 5101 | Asst. Pre-Trial Release Commissioner | 0 | 0 | 4.00 | 4.00 | 4.00 | 229,216 | 230,672 | 4.00 | 230,672 |
| 1010 | 5101 | Pretrial Interviewers | 00 | 0000 | 2.00 | 2.00 | 2.00 | 60,086 | 60,944 | 2.00 | 60,944 |
| 1010 | 5101 | Human Resources Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 102,219 | 106,782 | 1.00 | 106,782 |
| 1010 | 5101 | Applications Analyst I | C06 | C006 | 1.00 | 1.00 | 1.00 | 65,637 | 68,562 | 1.00 | 68,562 |
| 1010 | 5101 | Criminal Docket Coordinator | 000 | 000 | 1.00 | 1.00 | 1.00 | 57,213 | 59,748 | 1.00 | 59,748 |
| 1010 | 5101 | Application Analyst / Software Developer | 00 | 00 | 1.00 | 1.00 | 1.00 | 58,435 | 61,022 | 1.00 | 61,022 |
| 1010 | 5101 | Public Information Officer | 00 | 00 | 1.00 | 1.00 | 1.00 | 54,002 | 52,990 | 1.00 | 52,990 |
| 1010 | 5101 | Hardware / LAN Specialist | 00 | 00 | 1.00 | 1.00 | 1.00 | 50,544 | 52,780 | 1.00 | 52,780 |
| 1010 | 5101 | Secretary | 0 | 0 | 4.00 | 4.00 | 3.00 | 160,957 | 128,388 | 3.00 | 128,388 |
| 1010 | 5101 | Administrative Asst. IV - Drug Court | 0 | 0 | 2.00 | 2.00 | 2.00 | 84,149 | 86,372 | 2.00 | 86,372 |
| 1010 | 5101 | Law Clerk | 0 | 0 | 5.00 | 5.00 | 0.00 | 268,463 | 0 | 0.00 | 0 |
| 1010 | 5101 | Asst. Business Office Manager | 00 | 00 | 1.00 | 1.00 | 1.00 | 48,087 | 50,206 | 1.00 | 50,206 |
| 1010 | 5101 | Paralegal - Family Court | 0 | 0 | 1.00 | 1.00 | 1.00 | 38,493 | 40,196 | 1.00 | 40,196 |
| 1010 | 5101 | Building Maintenance Workers | 0 | 0 | 1.00 | 1.00 | 1.00 | 42,224 | 42,224 | 1.00 | 42,224 |
| 1010 | 5101 | Lead Building Maint. Worker | 0 | 0 | 1.00 | 1.00 | 1.00 | 33,020 | 34,450 | 1.00 | 34,450 |
| 1010 | 5101 | Assistant Criminal Docket Coordinator | 0 | 0 | 1.00 | 1.00 | 2.00 | 40,365 | 77,948 | 2.00 | 77,948 |
| 1010 | 5101 | Judicial Operational Assistants | 0 | 0 | 24.00 | 24.00 | 24.00 | 667,337 | 667,680 | 24.00 | 667,680 |
| | | **Account Subtotal** | | | **67.00** | **67.00** | **68.00** | **3,147,390** | **3,383,160** | **68.00** | **3,383,160** |
| 1010 | 5112 | Asst. Pre-Trial Release Commissioner | 0 | 0 | 0.00 | 0.00 | 0.00 | 58,820 | 58,820 | 0.00 | 58,820 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **58,820** | **58,820** | **0.00** | **58,820** |
| | | **Department 3110000 Total** | | | **67.00** | **67.00** | **68.00** | **3,206,210** | **3,441,980** | **68.00** | **3,441,980** |
| **311** | | **Circuit Court (General) Total** | | | **67.00** | **67.00** | **68.00** | **3,206,210** | **3,441,980** | **68.00** | **3,441,980** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 4,613,104 | 4,566,205 | 4,753,203 | 5,131,743 | 4,820,943 |
| 5112000 | Salaries-Per Performance Employe | 32,112 | 39,161 | 25,000 | 26,000 | 26,000 |
| 5136000 | Employer Social Security Coverage | 346,930 | 333,328 | 370,123 | 394,567 | 375,381 |
| 5137000 | Employees Health Insurance | 465,008 | 506,986 | 568,346 | 645,099 | 598,051 |
| 5138000 | Employee Retirement Plan | 588,890 | 657,887 | 739,598 | 795,420 | 731,337 |
| 5138100 | Employee Retirement - Debt Contri | 103,036 | 68,091 | 90,311 | 102,635 | 91,598 |
| 5142000 | Employees Life Insurance | 14,784 | 14,588 | 20,819 | 22,477 | 21,116 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 6,026 |
| 5147000 | Workers Comp - Insurance & Admi | 55,446 | 54,917 | 57,038 | 61,581 | 57,851 |
| 5172000 | Overtime - Regular Employees | 43,846 | 59,705 | 60,000 | 60,000 | 60,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 18,530 | 19,225 | 19,488 | 21,040 | 19,766 |
| | **Subtotal** | **6,281,686** | **6,320,093** | **6,703,926** | **7,260,562** | **6,808,069** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 93,984 | 117,256 | 75,000 | 85,000 | 85,000 |
| 5236000 | Communications | 782 | 1,430 | 2,100 | 2,100 | 2,100 |
| 5237000 | Public Health and Safety | 258 | 364 | 1,100 | 1,100 | 1,100 |
| 5246000 | Education and Training | 35,501 | 37,512 | 27,000 | 32,000 | 32,000 |
| | **Subtotal** | **130,525** | **156,562** | **105,200** | **120,200** | **120,200** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 26,554 | 25,705 | 32,250 | 38,000 | 38,000 |
| 5350000 | Environmental | 0 | 0 | 0 | 500 | 500 |
| | **Subtotal** | **26,554** | **25,705** | **32,250** | **38,500** | **38,500** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 12,162 | 10,000 | 12,160 | 35,000 | 35,000 |
| 5436000 | Communications | 0 | 0 | 2,350 | 2,350 | 2,350 |
| 5438000 | Facility and Grounds | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **12,162** | **10,000** | **15,510** | **38,350** | **38,350** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office and Computer | 5,975 | 0 | 0 | 25,000 | 0 |
| 5539000 | Fleet | 0 | 0 | 0 | 20,500 | 0 |
| | **Subtotal** | **5,975** | **0** | **0** | **45,500** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 92,850 | 154,822 | 76,250 | 90,000 | 90,000 |
| 5636000 | Communications | 2,072 | 455 | 5,000 | 4,000 | 4,000 |
| 5637000 | Public Health and Safety | 1,605 | 1,240 | 5,600 | 5,600 | 5,600 |
| 5645000 | Travel | 2,293 | 7,098 | 2,500 | 3,000 | 3,000 |
| 5646000 | Education and Training | 299 | 1,995 | 3,000 | 3,000 | 3,000 |
| 5647000 | Transportation | 24,221 | 39,253 | 33,000 | 36,000 | 36,000 |
| 5648000 | Membership Fees | 17,961 | 15,255 | 15,000 | 20,000 | 15,000 |
| 5650000 | Environmental | 0 | 1,092 | 0 | 700 | 700 |
| 5652000 | Major Projects | 0 | 7,206 | 0 | 0 | 0 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 21,497 | 29,093 | 25,000 | 21,497 |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| 5659000 | Professional Services | 86,120 | 96,706 | 89,700 | 92,000 | 92,000 |
| 5660000 | Legal Services | 20,032 | 21,837 | 20,000 | 22,000 | 22,000 |
| 5664000 | Elected Officials Expense Accounts | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| | **Subtotal** | **279,453** | **400,456** | **311,143** | **333,300** | **324,797** |
| | **Department Total** | **6,736,355** | **6,912,816** | **7,168,029** | **7,836,412** | **7,329,916** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1120

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 362,692 | 226,588 | 403,450 | 400,060 | 380,060 |
| 5136000 | Employer Social Security Coverage | 26,870 | 16,412 | 30,864 | 30,605 | 29,075 |
| 5137000 | Employees Health Insurance | 29,132 | 20,402 | 42,189 | 43,095 | 41,223 |
| 5138000 | Employee Retirement Plan | 44,954 | 32,446 | 62,777 | 62,009 | 57,655 |
| 5138100 | Employee Retirement - Debt Contri | 7,970 | 3,396 | 7,666 | 8,001 | 7,221 |
| 5142000 | Employees Life Insurance | 1,120 | 834 | 1,767 | 1,752 | 1,665 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 475 |
| 5147000 | Workers Comp - Insurance & Admi | 4,359 | 2,719 | 4,841 | 4,801 | 4,561 |
| | **Subtotal** | **477,097** | **302,797** | **553,554** | **550,323** | **521,935** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 0 | 4,115 | 9,000 | 9,000 | 4,000 |
| | **Subtotal** | **0** | **4,115** | **9,000** | **9,000** | **4,000** |
| | **Department Total** | **477,097** | **306,912** | **562,554** | **559,323** | **525,935** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1168

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

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 371,793 | 406,466 | 367,705 | 371,284 | 371,284 |
| 5136000 | Employer Social Security Coverage | 26,218 | 25,963 | 28,128 | 28,403 | 28,403 |
| 5137000 | Employees Health Insurance | 31,208 | 33,082 | 58,462 | 64,642 | 61,517 |
| 5138000 | Employee Retirement Plan | 26,229 | 41,634 | 57,215 | 57,549 | 56,323 |
| 5138100 | Employee Retirement - Debt Contri | 4,200 | 3,565 | 6,987 | 7,426 | 7,055 |
| 5142000 | Employees Life Insurance | 646 | 3,522 | 1,612 | 1,626 | 1,626 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 464 |
| 5147000 | Workers Comp - Insurance & Admi | 4,169 | 4,528 | 4,412 | 4,456 | 4,456 |
| 5172000 | Overtime - Regular Employees | 0 | 52 | 0 | 0 | 0 |
| | **Subtotal** | **464,463** | **518,812** | **524,521** | **535,386** | **531,128** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 6,000 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **6,000** | **0** | **0** | **0** |
| | **Department Total** | **464,463** | **524,812** | **524,521** | **535,386** | **531,128** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1169

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 0 | 0 | 377,281 | 254,966 | 254,966 |
| 5136000 | Employer Social Security Coverage | 0 | 0 | 28,862 | 19,505 | 19,505 |
| 5137000 | Employees Health Insurance | 0 | 0 | 48,216 | 39,780 | 34,881 |
| 5138000 | Employee Retirement Plan | 0 | 0 | 58,705 | 39,520 | 38,679 |
| 5138100 | Employee Retirement - Debt Contri | 0 | 0 | 7,169 | 5,100 | 4,845 |
| 5142000 | Employees Life Insurance | 0 | 0 | 1,653 | 1,117 | 1,117 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 319 |
| 5147000 | Workers Comp - Insurance & Admi | 0 | 0 | 4,528 | 3,060 | 3,060 |
| | **Subtotal** | **0** | **0** | **526,414** | **363,048** | **357,372** |
| | **Department Total** | **0** | **0** | **526,414** | **363,048** | **357,372** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5646000 | Education and Training | 1,025 | 223 | 2,500 | 2,500 | 2,500 |
| | **Subtotal** | **1,025** | **223** | **2,500** | **2,500** | **2,500** |
| | **Department Total** | **1,025** | **223** | **2,500** | **2,500** | **2,500** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3120003 Circuit Attorney (Tax Section)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 86,907 | 87,239 | 91,721 | 88,530 | 88,530 |
| 5112000 | Salaries-Per Performance Employe | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 5136000 | Employer Social Security Coverage | 6,379 | 6,348 | 8,929 | 8,685 | 8,685 |
| 5137000 | Employees Health Insurance | 14,856 | 16,929 | 18,081 | 19,890 | 19,026 |
| 5138000 | Employee Retirement Plan | 11,028 | 12,783 | 14,272 | 13,722 | 13,430 |
| 5138100 | Employee Retirement - Debt Contri | 1,955 | 1,339 | 1,743 | 1,771 | 1,682 |
| 5142000 | Employees Life Insurance | 277 | 332 | 402 | 388 | 388 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 111 |
| 5147000 | Workers Comp - Insurance & Admi | 1,043 | 1,072 | 1,101 | 1,062 | 1,062 |
| 5172000 | Overtime - Regular Employees | 331 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **122,776** | **126,042** | **161,249** | **159,048** | **157,914** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | -28 | 3,519 | 1,000 | 1,000 | 1,000 |
| 5246000 | Education and Training | 0 | 0 | 500 | 750 | 750 |
| | **Subtotal** | **-28** | **3,519** | **1,500** | **1,750** | **1,750** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 0 | 2,400 | 2,400 |
| | **Subtotal** | **0** | **0** | **0** | **2,400** | **2,400** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office and Computer | 0 | 0 | 0 | 2,000 | 2,000 |
| | **Subtotal** | **0** | **0** | **0** | **2,000** | **2,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 0 | 0 | 2,600 | 1,000 | 1,000 |
| 5646000 | Education and Training | 0 | 0 | 0 | 500 | 500 |
| 5648000 | Membership Fees | 915 | 1,065 | 2,000 | 2,000 | 2,000 |
| 5659000 | Professional Services | 0 | 0 | 0 | 500 | 500 |
| 5660000 | Legal Services | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **915** | **1,065** | **5,600** | **5,000** | **5,000** |
| | **Department Total** | **123,663** | **130,626** | **168,349** | **170,198** | **169,064** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 1,101,428 | 1,076,811 | 1,151,735 | 1,183,332 | 1,183,332 |
| 5112000 | Salaries-Per Performance Employe | 23,706 | 0 | 41,704 | 30,000 | 30,000 |
| 5136000 | Employer Social Security Coverage | 84,246 | 79,657 | 91,298 | 92,820 | 92,820 |
| 5137000 | Employees Health Insurance | 112,092 | 120,457 | 138,621 | 152,490 | 145,866 |
| 5138000 | Employee Retirement Plan | 139,181 | 154,072 | 179,210 | 183,416 | 179,511 |
| 5138100 | Employee Retirement - Debt Contri | 24,677 | 16,131 | 21,883 | 23,667 | 22,483 |
| 5142000 | Employees Life Insurance | 3,426 | 3,930 | 5,045 | 5,183 | 5,183 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 1,479 |
| 5147000 | Workers Comp - Insurance & Admi | 13,217 | 12,922 | 13,821 | 14,200 | 14,200 |
| 5172000 | Overtime - Regular Employees | 2,450 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **1,504,423** | **1,463,980** | **1,643,317** | **1,685,108** | **1,674,874** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 50,959 | 20,195 | 72,000 | 72,000 | 72,000 |
| 5236000 | Communications | 0 | 0 | 2,100 | 2,100 | 2,100 |
| 5237007 | Ammunition | 2,685 | 457 | 3,000 | 3,000 | 3,000 |
| 5246000 | Education and Training | 12,072 | 15,308 | 10,000 | 10,000 | 10,000 |
| | **Subtotal** | **65,716** | **35,960** | **87,100** | **87,100** | **87,100** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 21,006 | 15,294 | 55,000 | 55,000 | 55,000 |
| 5346000 | Education and Training | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **21,006** | **15,294** | **56,000** | **56,000** | **56,000** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 46,000 | 46,000 | 46,000 |
| 5436000 | Communications | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | **Subtotal** | **0** | **0** | **48,000** | **48,000** | **48,000** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office and Computer | 0 | 0 | 16,000 | 16,000 | 16,000 |
| 5536000 | Communications | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5539000 | Fleet | 13,250 | 16,500 | 19,500 | 19,500 | 19,500 |
| | **Subtotal** | **13,250** | **16,500** | **36,500** | **36,500** | **36,500** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 3,308 | 2,937 | 31,000 | 31,000 | 31,000 |
| 5636000 | Communications | 7,995 | 6,999 | 15,600 | 15,600 | 15,600 |
| 5637000 | Public Health and Safety | 0 | 0 | 500 | 500 | 500 |
| 5645000 | Travel | 1,359 | 4,225 | 25,500 | 25,500 | 25,500 |
| 5646000 | Education and Training | 0 | 0 | 8,000 | 8,000 | 8,000 |
| 5647000 | Transportation | 2,280 | 2,280 | 3,000 | 3,000 | 3,000 |
| 5648000 | Membership Fees | 2,425 | 2,435 | 4,200 | 4,200 | 4,200 |
| 5652000 | Major Projects | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 5653000 | Internal Service | 2,603 | 1,556 | 26,000 | 26,000 | 26,000 |
| 5659000 | Professional Services | 109,839 | 51,958 | 204,000 | 204,000 | 204,000 |
| 5660000 | Legal Services | 0 | 28 | 0 | 0 | 0 |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| 5663000 | Surety Bond Premiums and Insura | 0 | 0 | 300 | 300 | 300 |
| | **Subtotal** | **129,809** | **72,418** | **323,100** | **323,100** | **323,100** |
| | **Department Total** | **1,734,204** | **1,604,152** | **2,194,017** | **2,235,808** | **2,225,574** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 49,754 | 48,462 | 54,000 | 54,000 | 54,000 |
| 5136000 | Employer Social Security Coverage | 3,778 | 3,697 | 4,131 | 4,131 | 4,131 |
| 5137000 | Employees Health Insurance | 5,016 | 5,209 | 6,027 | 6,630 | 6,342 |
| 5138000 | Employee Retirement Plan | 6,300 | 6,940 | 8,402 | 8,370 | 8,192 |
| 5138100 | Employee Retirement - Debt Contri | 1,117 | 727 | 1,026 | 1,080 | 1,026 |
| 5142000 | Employees Life Insurance | 155 | 179 | 237 | 237 | 237 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 68 |
| 5147000 | Workers Comp - Insurance & Admi | 600 | 582 | 648 | 648 | 648 |
| | **Subtotal** | **66,720** | **65,796** | **74,471** | **75,096** | **74,644** |
| | **Department Total** | **66,720** | **65,796** | **74,471** | **75,096** | **74,644** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3120009 Circuit Attorney (Department of Labor)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5112000 | Salaries-Per Performance Employe | 0 | 0 | 54,600 | 54,600 | 54,600 |
| 5136000 | Employer Social Security Coverage | 0 | 0 | 4,177 | 4,177 | 4,177 |
| | **Subtotal** | **0** | **0** | **58,777** | **58,777** | **58,777** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 0 | 0 | 2,200 | 2,100 | 2,100 |
| | **Subtotal** | **0** | **0** | **2,200** | **2,100** | **2,100** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5648000 | Membership Fees | 0 | 0 | 50 | 150 | 150 |
| 5653000 | Internal Service | 0 | 0 | 750 | 750 | 750 |
| | **Subtotal** | **0** | **0** | **800** | **900** | **900** |
| | **Department Total** | **0** | **0** | **61,777** | **61,777** | **61,777** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 312 Circuit Attorney**

| 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** | **3120000** | **Circuit Attorney** | | | | | | | | | |
| 1010 | 5101 | Circuit Attorney | EL | A600 | 1.00 | 1.00 | 1.00 | 151,150 | 152,662 | 1.00 | 152,662 |
| 1010 | 5101 | Chief Trial Assistant | M | 1602 | 1.00 | 1.00 | 1.00 | 126,246 | 130,058 | 1.00 | 130,058 |
| 1010 | 5101 | First Asst. Circuit Attorney | M | 1601 | 1.00 | 1.00 | 1.00 | 116,422 | 119,938 | 1.00 | 119,938 |
| 1010 | 5101 | Chief Warrant Officer | M | 1603 | 1.00 | 1.00 | 1.00 | 100,199 | 103,225 | 1.00 | 103,225 |
| 1010 | 5101 | Chief Misdemeanor Attorney | M | 1604 | 1.00 | 1.00 | 1.00 | 91,623 | 94,390 | 1.00 | 94,390 |
| 1010 | 5101 | Attorney Manager | 20M | 2364 | 5.00 | 5.00 | 5.00 | 429,810 | 455,734 | 5.00 | 455,734 |
| 1010 | 5101 | Attorney IV | 20M | 2367 | 1.00 | 1.00 | 1.00 | 100,199 | 103,225 | 1.00 | 103,225 |
| 1010 | 5101 | Attorney III | 18P | 2363 | 11.00 | 11.00 | 11.00 | 738,053 | 723,958 | 11.00 | 723,958 |
| 1010 | 5101 | Attorney II | 17P | 2362 | 10.75 | 10.75 | 10.75 | 608,832 | 598,138 | 10.75 | 598,138 |
| 1010 | 5101 | Computer Operations Manager | 15P | 1361 | 1.00 | 0.00 | 1.00 | 85,000 | 85,000 | 1.00 | 85,000 |
| 1010 | 5101 | Attorney I | 15P | 2361 | 12.00 | 13.00 | 13.00 | 581,688 | 646,441 | 12.00 | 598,627 |
| 1010 | 5101 | Chief Investigator | 15P | 1630 | 1.00 | 1.00 | 1.00 | 59,133 | 60,680 | 1.00 | 60,680 |
| 1010 | 5101 | Victim Services Supervisor | 15P | 1644 | 1.00 | 1.00 | 1.00 | 59,854 | 61,541 | 1.00 | 61,541 |
| 1010 | 5101 | Investigator II | 14G | 1632 | 5.00 | 5.00 | 5.00 | 233,829 | 237,104 | 5.00 | 237,104 |
| 1010 | 5101 | Administrative Secretary | 14G | 1614 | 1.00 | 1.00 | 1.00 | 56,787 | 42,180 | 1.00 | 42,180 |
| 1010 | 5101 | Administrative Assistant | 14P | a622 | 2.00 | 2.00 | 2.00 | 80,000 | 103,773 | 2.00 | 103,773 |
| 1010 | 5101 | Chief Clerk | 13G | 1617 | 1.00 | 1.00 | 1.00 | 59,000 | 60,584 | 1.00 | 60,584 |
| 1010 | 5101 | Computer Operations Supervisor | 13M | 1327 | 1.00 | 0.00 | 1.00 | 40,800 | 50,800 | 1.00 | 50,800 |
| 1010 | 5101 | Victim Services Counselor I | 13G | 1642 | 3.00 | 3.00 | 3.00 | 114,622 | 121,651 | 3.00 | 121,651 |
| 1010 | 5101 | Investigator I | 13G | 1631 | 11.55 | 11.55 | 11.55 | 415,176 | 414,844 | 11.55 | 414,844 |
| 1010 | 5101 | Paralegal | 12G | 2365 | 2.00 | 2.00 | 2.00 | 70,976 | 65,304 | 2.00 | 65,304 |
| 1010 | 5101 | Secretary III | 11G | 1133 | 4.00 | 4.00 | 4.00 | 126,108 | 128,047 | 4.00 | 128,047 |
| 1010 | 5101 | Computer Operator II | 11G | 1324 | 1.00 | 1.00 | 1.00 | 39,280 | 40,496 | 1.00 | 40,496 |
| 1010 | 5101 | Legal Secretary | 12G | 1151 | 0.00 | 3.00 | 4.00 | 0 | 121,644 | 2.00 | 61,644 |
| 1010 | 5101 | Clerk III | 11G | 1114 | 3.00 | 3.00 | 3.00 | 106,242 | 109,471 | 3.00 | 109,471 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 1.00 | 1.00 | 1.00 | 28,176 | 28,905 | 1.00 | 28,905 |
| 1010 | 5101 | Computer Operator I | 10G | 1323 | 2.00 | 2.00 | 2.00 | 69,580 | 71,286 | 2.00 | 71,286 |
| 1010 | 5101 | Clerk II | 09G | 1113 | 2.00 | 2.00 | 2.00 | 61,004 | 59,919 | 2.00 | 59,919 |
| 1010 | 5101 | Secretary I | 09G | 1131 | 1.00 | 1.00 | 1.00 | 26,500 | 27,940 | 1.00 | 27,940 |
| 1010 | 5101 | Telephone Operator | 08G | 1161 | 1.00 | 1.00 | 1.00 | 28,344 | 26,755 | 1.00 | 26,755 |
| 1010 | 5101 | Clerk I | 08G | 1112 | 5.00 | 3.00 | 3.00 | 138,570 | 86,050 | 3.00 | 86,050 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -190,000 | 0 | 0.00 | -202,986 |
| | | **Account Subtotal** | | | **94.30** | **94.30** | **97.30** | **4,753,203** | **5,131,743** | **94.30** | **4,820,943** |
| 1010 | 5112 | Per Performance Employees | 000 | 0000 | 0.00 | 0.00 | 0.00 | 25,000 | 26,000 | 0.00 | 26,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **25,000** | **26,000** | **0.00** | **26,000** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 60,000 | 60,000 | 0.00 | 60,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **60,000** | **60,000** | **0.00** | **60,000** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 312 Circuit Attorney**

| 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 3120000 Total** | | | **94.30** | **94.30** | **97.30** | **4,838,203** | **5,217,743** | **94.30** | **4,906,943** |
| **Dept 3120003 Circuit Attorney (Tax Section)** | | | | | | | | | | | |
| 1116 | 5101 | Secretary III | 11G | 1133 | 1.00 | 1.00 | 1.00 | 33,000 | 33,252 | 1.00 | 33,252 |
| 1116 | 5101 | Secretary I | 09G | 1131 | 2.00 | 2.00 | 2.00 | 58,721 | 55,278 | 2.00 | 55,278 |
| | | **Account Subtotal** | | | **3.00** | **3.00** | **3.00** | **91,721** | **88,530** | **3.00** | **88,530** |
| 1116 | 5112 | Clerk II | 09G | 1113 | 0.00 | 0.00 | 0.00 | 25,000 | 25,000 | 0.00 | 25,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **25,000** | **25,000** | **0.00** | **25,000** |
| | | **Department 3120003 Total** | | | **3.00** | **3.00** | **3.00** | **116,721** | **113,530** | **3.00** | **113,530** |
| **Dept 3120005 Circuit Attorney (Child Support Unit)** | | | | | | | | | | | |
| 1116 | 5101 | Attorney Manager | 20M | 2364 | 3.00 | 3.00 | 3.00 | 279,811 | 286,520 | 3.00 | 286,520 |
| 1116 | 5101 | Attorney II | 17P | 2362 | 1.00 | 1.00 | 1.00 | 72,508 | 73,970 | 1.00 | 73,970 |
| 1116 | 5101 | Attorney I | 15P | 2361 | 3.00 | 2.00 | 3.00 | 152,014 | 168,558 | 3.00 | 168,558 |
| 1116 | 5101 | Investigator II | 14G | 1632 | 1.00 | 1.00 | 1.00 | 56,249 | 59,644 | 1.00 | 59,644 |
| 1116 | 5101 | Investigator I | 13G | 1631 | 9.00 | 9.00 | 9.00 | 376,219 | 375,229 | 9.00 | 375,229 |
| 1116 | 5101 | Paralegal Assistant | 13G | 2365 | 2.00 | 2.00 | 2.00 | 82,238 | 79,037 | 2.00 | 79,037 |
| 1116 | 5101 | Secretary III | 11G | 1133 | 1.00 | 1.00 | 1.00 | 42,034 | 45,942 | 1.00 | 45,942 |
| 1116 | 5101 | Clerk III | 11G | 1114 | 1.00 | 1.00 | 1.00 | 34,662 | 35,750 | 1.00 | 35,750 |
| 1116 | 5101 | Clerk I | 08G | 1112 | 2.00 | 2.00 | 2.00 | 56,000 | 58,682 | 2.00 | 58,682 |
| | | **Account Subtotal** | | | **23.00** | **22.00** | **23.00** | **1,151,735** | **1,183,332** | **23.00** | **1,183,332** |
| 1116 | 5112 | Per Performance Employees | 000 | 0000 | 0.00 | 0.00 | 0.00 | 41,704 | 30,000 | 0.00 | 30,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **41,704** | **30,000** | **0.00** | **30,000** |
| | | **Department 3120005 Total** | | | **23.00** | **22.00** | **23.00** | **1,193,439** | **1,213,332** | **23.00** | **1,213,332** |
| **Dept 3120007 Circuit Attorney (HUD Grant)** | | | | | | | | | | | |
| 1116 | 5101 | Attorney I | 15P | 2361 | 1.00 | 1.00 | 1.00 | 54,000 | 54,000 | 1.00 | 54,000 |
| | | **Account Subtotal** | | | **1.00** | **1.00** | **1.00** | **54,000** | **54,000** | **1.00** | **54,000** |
| | | **Department 3120007 Total** | | | **1.00** | **1.00** | **1.00** | **54,000** | **54,000** | **1.00** | **54,000** |
| **Dept 3120009 Circuit Attorney (Department of Labor)** | | | | | | | | | | | |
| 1116 | 5112 | Attorney III | 18P | 2363 | 0.00 | 0.00 | 0.00 | 54,600 | 54,600 | 0.00 | 54,600 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **54,600** | **54,600** | **0.00** | **54,600** |
| | | **Department 3120009 Total** | | | **0.00** | **0.00** | **0.00** | **54,600** | **54,600** | **0.00** | **54,600** |
| **Dept 3120000 Circuit Attorney** | | | | | | | | | | | |
| 1120 | 5101 | Attorney Manager | 20M | 2364 | 1.00 | 1.00 | 1.00 | 97,963 | 100,943 | 1.00 | 100,943 |
| 1120 | 5101 | Attorney III | 18P | 2363 | 3.00 | 2.00 | 2.50 | 195,132 | 189,384 | 2.50 | 189,384 |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 312 Circuit Attorney**

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1120 | 5101 | Investigator I | 13G | 1631 | 2.00 | 2.00 | 2.00 | 77,355 | 76,511 | 2.00 | 76,511 |
| 1120 | 5101 | Secretary III | 11G | 1133 | 1.00 | 1.00 | 1.00 | 33,000 | 33,222 | 1.00 | 33,222 |
| 1120 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0.00 | -20,000 |
| | | **Account Subtotal** | | | **7.00** | **6.00** | **6.50** | **403,450** | **400,060** | **6.50** | **380,060** |
| | | **Department 3120000 Total** | | | **7.00** | **6.00** | **6.50** | **403,450** | **400,060** | **6.50** | **380,060** |

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

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1168 | 5101 | Attorney II | 17P | 2362 | 2.25 | 2.25 | 2.25 | 112,358 | 112,358 | 2.25 | 112,358 |
| 1168 | 5101 | Victim Services Counselor I | 13G | 1642 | 6.00 | 6.00 | 6.00 | 200,297 | 196,405 | 6.00 | 196,405 |
| 1168 | 5101 | Investigator I | 13G | 1631 | 1.45 | 1.45 | 1.45 | 55,050 | 62,521 | 1.45 | 62,521 |
| | | **Account Subtotal** | | | **9.70** | **9.70** | **9.70** | **367,705** | **371,284** | **9.70** | **371,284** |
| | | **Department 3120000 Total** | | | **9.70** | **9.70** | **9.70** | **367,705** | **371,284** | **9.70** | **371,284** |

**Dept 3120000 Circuit Attorney**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1169 | 5101 | Attorney II | 17P | 2362 | 1.00 | 0.00 | 0.00 | 59,610 | 0 | 0.00 | 0 |
| 1169 | 5101 | Attorney I | 15P | 2361 | 4.00 | 3.00 | 3.00 | 209,388 | 150,000 | 3.00 | 150,000 |
| 1169 | 5101 | Investigator I | 13G | 1631 | 2.00 | 2.00 | 2.00 | 77,283 | 73,966 | 2.00 | 73,966 |
| 1169 | 5101 | Clerk II | 09G | 1113 | 1.00 | 0.00 | 0.50 | 31,000 | 31,000 | 0.50 | 31,000 |
| | | **Account Subtotal** | | | **8.00** | **5.00** | **5.50** | **377,281** | **254,966** | **5.50** | **254,966** |
| | | **Department 3120000 Total** | | | **8.00** | **5.00** | **5.50** | **377,281** | **254,966** | **5.50** | **254,966** |
| **312** | | **Circuit Attorney Total** | | | **146.00** | **141.00** | **146.00** | **7,405,399** | **7,679,515** | **143.00** | **7,348,715** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3130000 Board of Jury Supervisors (Cir. Judges)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 350,480 | 338,642 | 336,583 | 341,038 | 341,038 |
| 5136000 | Employer Social Security Coverage | 26,233 | 24,831 | 25,749 | 26,089 | 26,089 |
| 5137000 | Employees Health Insurance | 40,129 | 44,276 | 48,216 | 53,040 | 50,736 |
| 5138000 | Employee Retirement Plan | 44,476 | 47,656 | 52,372 | 52,861 | 51,735 |
| 5138100 | Employee Retirement - Debt Contri | 7,886 | 4,989 | 6,395 | 6,821 | 6,480 |
| 5142000 | Employees Life Insurance | 1,104 | 1,227 | 1,474 | 1,494 | 1,494 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 426 |
| 5147000 | Workers Comp - Insurance & Admi | 4,206 | 4,064 | 4,039 | 4,092 | 4,092 |
| 5197000 | Reserve for Twenty-Seventh Pay | 1,437 | 1,453 | 1,380 | 1,398 | 1,398 |
| | **Subtotal** | **475,951** | **467,138** | **476,208** | **486,833** | **483,488** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 43,058 | 43,830 | 67,077 | 29,500 | 29,500 |
| 5246000 | Education and Training | 210 | 210 | 2,000 | 0 | 0 |
| | **Subtotal** | **43,268** | **44,040** | **69,077** | **29,500** | **29,500** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 1,377 | 1,221 | 2,148 | 1,284 | 1,284 |
| | **Subtotal** | **1,377** | **1,221** | **2,148** | **1,284** | **1,284** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 22,324 | 18,478 | 17,261 | 40,025 | 40,025 |
| 5636000 | Communications | 2,316 | 2,301 | 2,500 | 2,750 | 2,750 |
| 5638000 | Facility and Grounds | 0 | 1,260 | 0 | 0 | 0 |
| 5645000 | Travel | 0 | 0 | 0 | 2,000 | 2,000 |
| 5647000 | Transportation | 158,425 | 192,555 | 187,225 | 200,000 | 200,000 |
| 5653000 | Internal Service | 26 | 0 | 0 | 45,000 | 45,000 |
| 5660000 | Legal Services | 671,910 | 618,857 | 671,000 | 680,000 | 680,000 |
| | **Subtotal** | **855,001** | **833,451** | **877,986** | **969,775** | **969,775** |
| | **Department Total** | **1,375,597** | **1,345,850** | **1,425,419** | **1,487,392** | **1,484,047** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 313 Board of Jury Supervisors (Cir. Judges)**

| 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** | **3130000** | **Board of Jury Supervisors (Cir. Judges)** | | | | | | | | | |
| 1010 | 5101 | Jury Supervisor | 54 | 0 | 1.00 | 1.00 | 1.00 | 73,164 | 76,414 | 1.00 | 76,414 |
| 1010 | 5101 | Assistant Jury Supervisor | 26 | 0 | 1.00 | | | 55,224 | | | |
| 1010 | 5101 | Deputy Jury Supervisor II | 0 | 0 | 0.00 | 1.00 | 1.00 | 0 | 49,972 | 1.00 | 49,972 |
| 1010 | 5101 | Deputy Supervisor - JAR | 0 | 0 | 1.00 | 0.00 | 0.00 | 38,272 | 0 | 0.00 | 0 |
| 1010 | 5101 | Deputy Jury Supervisor I | 0 | 0 | 0.00 | 4.00 | 5.00 | 0 | 181,164 | 5.00 | 181,164 |
| 1010 | 5101 | Secretary | 19 | 0 | 1.00 | 0.00 | 0.00 | 32,084 | 0 | 0.00 | 0 |
| 1010 | 5101 | Administrative Assistant III | 15M | 1623 | 0.00 | 1.00 | 1.00 | 0 | 33,488 | 1.00 | 33,488 |
| 1010 | 5101 | Deputy Supervisor - Data Entry | 0 | 0 | 4.00 | 0.00 | 0.00 | 137,839 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **8.00** | **7.00** | **8.00** | **336,583** | **341,038** | **8.00** | **341,038** |
| | | **Department 3130000 Total** | | | **8.00** | **7.00** | **8.00** | **336,583** | **341,038** | **8.00** | **341,038** |
| **313** | | **Board of Jury Supervisors (Cir. Judge Total** | | | **8.00** | **7.00** | **8.00** | **336,583** | **341,038** | **8.00** | **341,038** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3140000 Probate Court (Probate Judge)

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 12,816 | 8,234 | 0 | 0 | 0 |
| 5246000 | Education and Training | 1,206 | 1,140 | 0 | 0 | 0 |
| | **Subtotal** | **14,022** | **9,374** | **0** | **0** | **0** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 8,063 | 9,804 | 0 | 0 | 0 |
| | **Subtotal** | **8,063** | **9,804** | **0** | **0** | **0** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **0** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 5,593 | 4,212 | 0 | 0 | 0 |
| 5636000 | Communications | 4,044 | 3,846 | 0 | 0 | 0 |
| 5646000 | Education and Training | 259 | 265 | 0 | 0 | 0 |
| 5647000 | Transportation | 1,980 | 2,160 | 0 | 0 | 0 |
| | **Subtotal** | **11,876** | **10,483** | **0** | **0** | **0** |
| | **Department Total** | **33,961** | **29,661** | **0** | **0** | **0** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3150000 Sheriff

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 6,082,183 | 6,180,167 | 6,192,582 | 6,297,274 | 6,239,560 |
| 5136000 | Employer Social Security Coverage | 450,691 | 457,338 | 473,733 | 481,741 | 477,326 |
| 5137000 | Employees Health Insurance | 855,066 | 962,572 | 1,054,725 | 1,160,250 | 1,109,850 |
| 5138000 | Employee Retirement Plan | 749,817 | 857,017 | 963,566 | 976,077 | 946,541 |
| 5138100 | Employee Retirement - Debt Contri | 132,940 | 89,514 | 117,659 | 125,945 | 118,552 |
| 5142000 | Employees Life Insurance | 18,176 | 20,906 | 27,123 | 27,582 | 27,329 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 7,799 |
| 5147000 | Workers Comp - Insurance & Admi | 72,995 | 74,179 | 74,311 | 75,567 | 74,875 |
| 5197000 | Reserve for Twenty-Seventh Pay | 24,883 | 25,370 | 25,389 | 25,819 | 25,582 |
| | **Subtotal** | **8,386,751** | **8,667,063** | **8,929,088** | **9,170,255** | **9,027,414** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 40,012 | 46,044 | 47,000 | 32,000 | 32,000 |
| 5236000 | Communications | 838 | 2,095 | 2,200 | 3,000 | 3,000 |
| 5237000 | Public Health and Safety | 14,659 | 14,998 | 15,000 | 45,000 | 29,000 |
| 5239000 | Fleet | 1,705 | 3,551 | 3,500 | 3,500 | 3,500 |
| 5246000 | Education and Training | 1,000 | 795 | 800 | 1,000 | 1,000 |
| | **Subtotal** | **58,214** | **67,483** | **68,500** | **84,500** | **68,500** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 3,420 | 0 | 5,000 | 5,000 | 5,000 |
| 5436000 | Communications | 0 | 0 | 1,500 | 1,500 | 1,500 |
| | **Subtotal** | **3,420** | **0** | **6,500** | **6,500** | **6,500** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 2,208 | 2,602 | 2,500 | 3,000 | 3,000 |
| 5636000 | Communications | 5,303 | 3,122 | 5,500 | 5,500 | 5,500 |
| 5637000 | Public Health and Safety | 10,471 | 12,579 | 10,000 | 18,000 | 12,000 |
| 5645000 | Travel | 3,113 | 774 | 3,000 | 3,000 | 3,000 |
| 5646000 | Education and Training | 9,598 | 16,299 | 10,000 | 25,000 | 16,000 |
| 5647000 | Transportation | 66,789 | 71,361 | 69,000 | 81,600 | 71,600 |
| 5648000 | Membership Fees | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5653000 | Internal Service | 81,288 | 51,560 | 62,000 | 117,600 | 117,600 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 56,868 | 56,166 | 57,000 | 52,000 |
| 5659088 | REJIS | 69,985 | 69,142 | 68,000 | 69,000 | 69,000 |
| 5663000 | Surety Bond Premiums and Insura | 0 | 0 | 0 | 75,000 | 0 |
| | **Subtotal** | **249,955** | **285,507** | **287,366** | **455,900** | **350,900** |
| | **Department Total** | **8,698,340** | **9,020,053** | **9,291,454** | **9,717,155** | **9,453,314** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1168

Dept 3152000 Sheriff

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 103,002 | 196,493 | 224,900 | 449,800 | 449,800 |
| 5136000 | Employer Social Security Coverage | 7,879 | 15,027 | 17,205 | 34,410 | 34,410 |
| 5138000 | Employee Retirement Plan | 13,079 | 28,052 | 34,994 | 68,235 | 68,235 |
| 5138100 | Employee Retirement - Debt Contri | 2,321 | 2,937 | 4,273 | 8,546 | 8,546 |
| 5142000 | Employees Life Insurance | 335 | 851 | 985 | 1,970 | 1,970 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 562 | 562 |
| 5147000 | Workers Comp - Insurance & Admi | 1,228 | 2,341 | 2,699 | 5,398 | 5,398 |
| | **Subtotal** | **127,844** | **245,701** | **285,056** | **568,921** | **568,921** |
| | **Department Total** | **127,844** | **245,701** | **285,056** | **568,921** | **568,921** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 315 Sheriff**

| 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 3150000 Sheriff** | | | | | | | | | | | |
| 1010 | 5101 | Sheriff | EL | 0 | 1.00 | 1.00 | 1.00 | 98,956 | 98,956 | 1.00 | 98,956 |
| 1010 | 5101 | Administrative Aide to Sheriff | 18 | S201 | 1.00 | 1.00 | 1.00 | 84,500 | 86,190 | 1.00 | 86,190 |
| 1010 | 5101 | Majors | 17 | S301 | 2.00 | 2.00 | 2.00 | 140,010 | 142,844 | 2.00 | 142,844 |
| 1010 | 5101 | Chief Execution Deputy | 13 | S268 | 1.00 | 1.00 | 1.00 | 43,446 | 46,566 | 1.00 | 46,566 |
| 1010 | 5101 | Captains | 16 | S401 | 3.00 | 3.00 | 3.00 | 180,128 | 182,884 | 3.00 | 178,256 |
| 1010 | 5101 | Lieutenants | 14 | S501 | 7.00 | 7.00 | 7.00 | 346,528 | 353,444 | 7.00 | 351,052 |
| 1010 | 5101 | Sergeants | 13 | S601 | 10.00 | 10.00 | 10.00 | 440,908 | 446,784 | 10.00 | 444,704 |
| 1010 | 5101 | Senior Deputies | 12 | S702 | 15.00 | 20.00 | 20.00 | 612,976 | 819,910 | 20.00 | 817,804 |
| 1010 | 5101 | Deputy Sheriff I | 11 | S703 | 26.00 | 37.00 | 37.00 | 977,262 | 1,321,944 | 37.00 | 1,320,436 |
| 1010 | 5101 | Deputy Sheriff II | 10 | S701 | 108.00 | 92.00 | 92.00 | 3,219,866 | 2,713,750 | 92.00 | 2,713,750 |
| 1010 | 5101 | Attorney to Sheriff | 0 | 0 | 1.00 | 1.00 | 1.00 | 15,002 | 15,002 | 1.00 | 15,002 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -35,000 | 0 | 0.00 | -45,000 |
| 1010 | 5101 | Shift Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 68,000 | 69,000 | 0.00 | 69,000 |
| | | **Account Subtotal** | | | **175.00** | **175.00** | **175.00** | **6,192,582** | **6,297,274** | **175.00** | **6,239,560** |
| | | **Department 3150000 Total** | | | **175.00** | **175.00** | **175.00** | **6,192,582** | **6,297,274** | **175.00** | **6,239,560** |
| **Dept 3152000 Sheriff** | | | | | | | | | | | |
| 1168 | 5101 | Deputy Sheriffs | 09G | 0 | 0.00 | 0.00 | 0.00 | 224,900 | 0 | 0.00 | 568,921 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **224,900** | **0** | **0.00** | **568,921** |
| | | **Department 3152000 Total** | | | **0.00** | **0.00** | **0.00** | **224,900** | **0** | **0.00** | **568,921** |
| **315 Sheriff** | | | | **Total** | **175.00** | **175.00** | **175.00** | **6,417,482** | **6,297,274** | **175.00** | **6,808,481** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3160000 City Courts

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 1,303,159 | 1,268,941 | 1,393,256 | 1,433,614 | 1,413,614 |
| 5112000 | Salaries-Per Performance Employe | 96,449 | 66,792 | 75,000 | 75,000 | 75,000 |
| 5136000 | Employer Social Security Coverage | 104,396 | 101,490 | 113,087 | 117,321 | 115,791 |
| 5137000 | Employees Health Insurance | 166,113 | 181,662 | 222,999 | 245,310 | 234,654 |
| 5138000 | Employee Retirement Plan | 164,321 | 180,486 | 216,791 | 222,210 | 214,445 |
| 5138100 | Employee Retirement - Debt Contri | 29,134 | 18,898 | 26,472 | 28,672 | 26,859 |
| 5142000 | Employees Life Insurance | 4,060 | 4,640 | 6,102 | 6,279 | 6,192 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 1,767 |
| 5147000 | Workers Comp - Insurance & Admi | 15,638 | 15,227 | 16,719 | 17,203 | 16,963 |
| 5172000 | Overtime - Regular Employees | 6,923 | 29,076 | 10,000 | 25,000 | 25,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 5,618 | 5,294 | 5,712 | 5,878 | 5,796 |
| | **Subtotal** | **1,895,811** | **1,872,506** | **2,086,138** | **2,176,487** | **2,136,081** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 44,353 | 41,571 | 50,000 | 60,000 | 50,000 |
| 5238000 | Facility and Grounds | 75 | 0 | 200 | 200 | 200 |
| 5246000 | Education and Training | 458 | 536 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **44,886** | **42,107** | **51,200** | **61,200** | **51,200** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 10,272 | 17,500 | 15,000 | 15,000 |
| | **Subtotal** | **0** | **10,272** | **17,500** | **15,000** | **15,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 1,441 | 1,651 | 2,000 | 2,000 | 2,000 |
| 5636000 | Communications | 24,753 | 24,015 | 25,000 | 25,000 | 25,000 |
| 5638000 | Facility and Grounds | 0 | 1,290 | 0 | 0 | 0 |
| 5645000 | Travel | 1,021 | 818 | 500 | 4,000 | 4,000 |
| 5646000 | Education and Training | 595 | 200 | 1,000 | 1,000 | 1,000 |
| 5647000 | Transportation | 661 | 809 | 1,000 | 1,000 | 1,000 |
| 5648000 | Membership Fees | 380 | 430 | 500 | 500 | 500 |
| 5653000 | Internal Service | 23,625 | 24,744 | 35,000 | 20,000 | 20,000 |
| 5659000 | Professional Services | 239,924 | 297,883 | 405,000 | 415,000 | 410,000 |
| 5660000 | Legal Services | 0 | 0 | 200 | 200 | 200 |
| | **Subtotal** | **292,400** | **351,840** | **470,200** | **468,700** | **463,700** |
| | **Department Total** | **2,233,097** | **2,276,725** | **2,625,038** | **2,721,387** | **2,665,981** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3160007 City Court Judicial Education Fund

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5646000 | Education and Training | 0 | 0 | 5,000 | 5,000 | 0 |
| 5659604 | Legal Assistance | 0 | 0 | 0 | 7,500 | 0 |
| | **Subtotal** | **0** | **0** | **5,000** | **12,500** | **0** |
| | **Department Total** | **0** | **0** | **5,000** | **12,500** | **0** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3160008 City Court Appointed Counsel Fund

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5659604 | Legal Assistance | 0 | 500 | 7,500 | 0 | 0 |
| 5660000 | Legal Services | 4,500 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **4,500** | **500** | **7,500** | **0** | **0** |
| | **Department Total** | **4,500** | **500** | **7,500** | **0** | **0** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 316 City Courts**

| 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** | **3160000** | **City Courts** | | | | | | | | | |
| 1010 | 5101 | City Court Judge | 17P | 2369 | 4.00 | 4.00 | 4.00 | 314,366 | 314,366 | 4.00 | 314,366 |
| 1010 | 5101 | City Court Administrator | 16M | 1676 | 1.00 | 1.00 | 1.00 | 75,686 | 77,194 | 1.00 | 77,194 |
| 1010 | 5101 | Administrative Assistant III | 15M | 1623 | 1.00 | 1.00 | 1.00 | 51,142 | 52,156 | 1.00 | 52,156 |
| 1010 | 5101 | Parole and Probation Supervisor | 15M | 2324 | 1.00 | 1.00 | 1.00 | 48,776 | 49,764 | 1.00 | 49,764 |
| 1010 | 5101 | Accounting Supervisor | 15P | 1443 | 1.00 | 1.00 | 1.00 | 47,814 | 48,776 | 1.00 | 48,776 |
| 1010 | 5101 | Parole and Probation Officer | 13G | 2321 | 3.00 | 3.00 | 3.00 | 127,660 | 131,326 | 3.00 | 131,326 |
| 1010 | 5101 | Clerical Supervisor | 13G | 1115 | 2.00 | 2.00 | 2.00 | 73,528 | 75,010 | 2.00 | 75,010 |
| 1010 | 5101 | Executive Secretary I | 12G | 1134 | 1.00 | 1.00 | 1.00 | 35,386 | 36,088 | 1.00 | 36,088 |
| 1010 | 5101 | Court Room Clerk Coordinator | 10G | 1119 | 1.00 | 1.00 | 1.00 | 29,328 | 30,524 | 1.00 | 30,524 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 1.00 | 1.00 | 1.00 | 35,906 | 36,634 | 1.00 | 36,634 |
| 1010 | 5101 | Account Clerk I | 10G | 1141 | 2.00 | 2.00 | 2.00 | 58,084 | 55,848 | 2.00 | 55,848 |
| 1010 | 5101 | Cashier Supervisor | 11G | 1184 | 1.00 | 1.00 | 1.00 | 30,394 | 30,394 | 1.00 | 30,394 |
| 1010 | 5101 | Clerk II | 09G | 1113 | 4.00 | 4.00 | 4.00 | 104,234 | 105,274 | 4.00 | 105,274 |
| 1010 | 5101 | Data Entry Operator | 08G | 1312 | 2.00 | 2.00 | 2.00 | 58,734 | 61,230 | 2.00 | 61,230 |
| 1010 | 5101 | Court Room Clerk | 09G | 1118 | 6.00 | 6.00 | 6.00 | 168,688 | 173,082 | 6.00 | 173,082 |
| 1010 | 5101 | Cashier | 09G | 1182 | 3.00 | 3.00 | 3.00 | 79,716 | 79,742 | 3.00 | 79,742 |
| 1010 | 5101 | Clerk I | 08G | 1112 | 3.00 | 2.00 | 3.00 | 73,814 | 76,206 | 3.00 | 76,206 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -20,000 | 0 | 0.00 | -20,000 |
| | | **Account Subtotal** | | | **37.00** | **36.00** | **37.00** | **1,393,256** | **1,433,614** | **37.00** | **1,413,614** |
| 1010 | 5112 | Provisional Judges | 0 | 0 | 0.00 | 0.00 | 0.00 | 75,000 | 75,000 | 0.00 | 75,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **75,000** | **75,000** | **0.00** | **75,000** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 10,000 | 25,000 | 0.00 | 25,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **10,000** | **25,000** | **0.00** | **25,000** |
| | | **Department 3160000 Total** | | | **37.00** | **36.00** | **37.00** | **1,478,256** | **1,533,614** | **37.00** | **1,513,614** |
| **316** | | **City Courts Total** | | | **37.00** | **36.00** | **37.00** | **1,478,256** | **1,533,614** | **37.00** | **1,513,614** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3170000 City Marshal

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 757,084 | 775,923 | 178,832 | 0 | 0 |
| 5112000 | Salaries-Per Performance Employe | 73,238 | 94,053 | 24,323 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 66,476 | 69,888 | 16,954 | 0 | 0 |
| 5137000 | Employees Health Insurance | 116,337 | 131,309 | 33,390 | 0 | 0 |
| 5138000 | Employee Retirement Plan | 95,689 | 109,702 | 27,826 | 0 | 0 |
| 5138100 | Employee Retirement - Debt Contri | 16,966 | 11,486 | 3,398 | 0 | 0 |
| 5142000 | Employees Life Insurance | 2,285 | 2,684 | 783 | 0 | 0 |
| 5144000 | Workers' Compensation - Disability | 0 | 0 | 3,462 | 0 | 0 |
| 5147000 | Workers Comp - Insurance & Admi | 9,085 | 9,311 | 2,146 | 0 | 0 |
| 5172000 | Overtime - Regular Employees | 84,931 | 94,162 | 18,462 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 3,011 | 3,127 | 733 | 0 | 0 |
| | **Subtotal** | **1,225,102** | **1,301,645** | **310,309** | **0** | **0** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 3,318 | 2,416 | 0 | 0 | 0 |
| 5237000 | Public Health and Safety | 4,002 | 6,012 | 0 | 0 | 0 |
| | **Subtotal** | **7,320** | **8,428** | **0** | **0** | **0** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 1,694 | 1,355 | 0 | 0 | 0 |
| | **Subtotal** | **1,694** | **1,355** | **0** | **0** | **0** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **0** | **0** | **0** | **0** |
| | CAPITAL ASSETS | | | | | |
| 5537000 | Public Health and Safety | 0 | 28,001 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **28,001** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 19,967 | 15,193 | 0 | 0 | 0 |
| 5636000 | Communications | 3,632 | 3,856 | 0 | 0 | 0 |
| 5637000 | Public Health and Safety | 1,798 | 1,305 | 0 | 0 | 0 |
| 5639103 | Vehicle Washing | 0 | 0 | 0 | 0 | 0 |
| 5646000 | Education and Training | 180 | 1,567 | 0 | 0 | 0 |
| 5648000 | Membership Fees | 0 | 0 | 0 | 0 | 0 |
| 5653000 | Internal Service | 16 | 119 | 0 | 0 | 0 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 1,550 | 0 | 0 | 0 |
| 5659000 | Professional Services | 3,770 | 3,437 | 0 | 0 | 0 |
| | **Subtotal** | **29,363** | **27,027** | **0** | **0** | **0** |
| | **Department Total** | **1,263,479** | **1,366,456** | **310,309** | **0** | **0** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 317 City Marshal**

| 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** | **3170000** | **City Marshal** | | | | | | | | | |
| 1010 | 5101 | City Marshal | 15M | 2129 | 0.00 | 0.00 | 0.00 | 13,812 | 0 | 0.00 | 0 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 0.00 | 0.00 | 0.00 | 9,324 | 0 | 0.00 | 0 |
| 1010 | 5101 | Supervising Deputy Marshal | 11G | 2124 | 0.00 | 0.00 | 0.00 | 7,944 | 0 | 0.00 | 0 |
| 1010 | 5101 | Deputy Marshal | 10G | 2121 | 0.00 | 0.00 | 0.00 | 148,734 | 0 | 0.00 | 0 |
| 1010 | 5101 | Workers Compensation | 0 | 0 | 0.00 | 0.00 | 0.00 | -3,462 | 0 | 0.00 | 0 |
| 1010 | 5101 | Shift Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 2,479 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **178,831** | **0** | **0.00** | **0** |
| 1010 | 5112 | Security Officer | 10G | 2131 | 0.00 | 0.00 | 0.00 | 24,323 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **24,323** | **0** | **0.00** | **0** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 18,462 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **18,462** | **0** | **0.00** | **0** |
| | | **Department 3170000 Total** | | | **0.00** | **0.00** | **0.00** | **221,616** | **0** | **0.00** | **0** |
| **317** | | **City Marshal Total** | | | **0.00** | **0.00** | **0.00** | **221,616** | **0** | **0.00** | **0** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 10,657,510 | 10,677,379 | 10,859,628 | 10,966,856 | 10,966,856 |
| 5136000 | Employer Social Security Coverage | 793,512 | 793,042 | 839,942 | 843,172 | 843,172 |
| 5137000 | Employees Health Insurance | 1,087,789 | 1,217,095 | 1,331,967 | 1,445,340 | 1,382,556 |
| 5138000 | Employee Retirement Plan | 1,350,293 | 1,527,327 | 1,689,758 | 1,699,863 | 1,663,672 |
| 5138100 | Employee Retirement - Debt Contri | 239,656 | 160,127 | 206,333 | 219,337 | 208,370 |
| 5142000 | Employees Life Insurance | 32,921 | 38,490 | 47,565 | 48,035 | 48,035 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 13,709 |
| 5172000 | Overtime - Regular Employees | 98,229 | 94,766 | 120,000 | 55,000 | 55,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 44,615 | 44,594 | 44,524 | 44,964 | 44,964 |
| | **Subtotal** | **14,304,525** | **14,552,820** | **15,139,717** | **15,322,567** | **15,226,334** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 70,981 | 55,685 | 56,005 | 54,478 | 54,478 |
| 5236000 | Communications | 630 | 510 | 800 | 800 | 800 |
| 5237000 | Public Health and Safety | 52,584 | 61,869 | 51,975 | 51,195 | 51,195 |
| 5238000 | Facility and Grounds | 4,531 | 8,111 | 5,000 | 5,000 | 5,000 |
| 5246000 | Education and Training | 5,831 | 3,235 | 5,400 | 6,590 | 6,590 |
| 5270000 | Prior Year Encumbrances | 569 | 2,333 | 0 | 0 | 0 |
| | **Subtotal** | **135,126** | **131,743** | **119,180** | **118,063** | **118,063** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office and Computer | 23,381 | 24,328 | 26,589 | 25,000 | 25,000 |
| 5370000 | Prior Year Encumbrances | 303 | 0 | 0 | 0 | 0 |
| 5382000 | Land and Buildings | 94,071 | 44,079 | 44,079 | 48,652 | 48,652 |
| | **Subtotal** | **117,755** | **68,407** | **70,668** | **73,652** | **73,652** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office and Computer | 0 | 0 | 0 | 0 | 0 |
| 5437000 | Public Health and Safety | 6,398 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **6,398** | **0** | **0** | **0** | **0** |
| | CAPITAL ASSETS | | | | | |
| 5539000 | Fleet | 0 | 0 | 25,000 | 0 | 0 |
| 5570000 | Prior Year Encumbrances | 0 | 5,840 | 0 | 0 | 0 |
| | **Subtotal** | **0** | **5,840** | **25,000** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 7,557 | 7,627 | 7,180 | 14,730 | 14,730 |
| 5636000 | Communications | 84,595 | 85,214 | 83,820 | 85,600 | 85,600 |
| 5637000 | Public Health and Safety | 664,193 | 582,031 | 851,997 | 859,600 | 859,600 |
| 5638000 | Facility and Grounds | 17,754 | 49,718 | 14,800 | 18,960 | 18,960 |
| 5645000 | Travel | 2,510 | 6,020 | 2,176 | 4,676 | 4,676 |
| 5646000 | Education and Training | 4,947 | 1,170 | 5,110 | 5,110 | 5,110 |
| 5647000 | Transportation | 65,389 | 61,258 | 68,000 | 65,000 | 65,000 |
| 5648000 | Membership Fees | 555 | 720 | 615 | 715 | 715 |
| 5649000 | Utilities | 12,836 | 13,509 | 13,000 | 12,500 | 12,500 |
| 5650000 | Environmental | 8,344 | 6,586 | 7,200 | 3,980 | 3,980 |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| 5653000 | Internal Service | 33,516 | 41,400 | 36,000 | 36,000 | 36,000 |
| 5655000 | Internal Service - Gasoline & Diese | 0 | 14,794 | 16,800 | 16,800 | 14,800 |
| 5659000 | Professional Services | 48,366 | 48,175 | 39,800 | 11,000 | 11,000 |
| 5659088 | REJIS | 0 | 0 | 0 | 36,600 | 36,600 |
| 5660000 | Legal Services | 244,270 | 259,923 | 260,112 | 267,887 | 267,887 |
| 5670000 | Prior Year Encumbrances | 21,533 | 84,025 | 0 | 0 | 0 |
| | **Subtotal** | **1,216,365** | **1,262,170** | **1,406,610** | **1,439,158** | **1,437,158** |
| | **Department Total** | **15,780,169** | **16,020,980** | **16,761,175** | **16,953,440** | **16,855,207** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 149,426 | 165,396 | 190,138 | 168,012 | 168,012 |
| 5136000 | Employer Social Security Coverage | 10,873 | 11,879 | 14,546 | 12,853 | 12,853 |
| 5137000 | Employees Health Insurance | 10,611 | 15,193 | 18,081 | 18,195 | 17,405 |
| 5138000 | Employee Retirement Plan | 17,335 | 23,047 | 29,585 | 26,042 | 25,487 |
| 5138100 | Employee Retirement - Debt Contri | 3,074 | 2,412 | 3,613 | 3,360 | 3,192 |
| 5142000 | Employees Life Insurance | 397 | 594 | 833 | 736 | 736 |
| 5144201 | Long Term Disability | 0 | 0 | 0 | 0 | 210 |
| 5147000 | Workers Comp - Insurance & Admi | 0 | 0 | 2,282 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 777 | 738 | 780 | 689 | 689 |
| | **Subtotal** | **192,493** | **219,259** | **259,858** | **229,887** | **228,584** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5437000 | Public Health and Safety | 25,612 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **25,612** | **0** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5637000 | Public Health and Safety | 146,505 | 199,606 | 180,197 | 180,197 | 180,197 |
| 5670000 | Prior Year Encumbrances | 7,307 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **153,812** | **199,606** | **180,197** | **180,197** | **180,197** |
| | **Department Total** | **371,917** | **418,865** | **440,055** | **410,084** | **408,781** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 126,378 | 86,715 | 80,380 | 26,000 | 26,000 |
| 5136000 | Employer Social Security Coverage | 5,130 | 3,862 | 6,149 | 1,989 | 1,989 |
| 5137000 | Employees Health Insurance | 6,560 | 5,231 | 12,054 | 0 | 0 |
| 5138000 | Employee Retirement Plan | 6,765 | 5,049 | 12,507 | 0 | 0 |
| 5138100 | Employee Retirement - Debt Contri | 1,239 | 531 | 1,527 | 0 | 0 |
| 5142000 | Employees Life Insurance | -1,734 | 134 | 352 | 0 | 0 |
| 5147000 | Workers Comp - Insurance & Admi | 0 | 0 | 965 | 0 | 0 |
| 5172000 | Overtime - Regular Employees | 6,557 | 1,988 | 0 | 0 | 0 |
| | **Subtotal** | **150,895** | **103,510** | **113,934** | **27,989** | **27,989** |
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 94 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **94** | **0** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5637000 | Public Health and Safety | 3,024 | 1,223 | 0 | 0 | 0 |
| 5645000 | Travel | 3,923 | 1,345 | 0 | 0 | 0 |
| 5646000 | Education and Training | 886 | 0 | 0 | 0 | 0 |
| 5659562 | Family Court | 68,344 | 15,008 | 0 | 0 | 0 |
| | **Subtotal** | **76,177** | **17,576** | **0** | **0** | **0** |
| | **Department Total** | **227,166** | **121,086** | **113,934** | **27,989** | **27,989** |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 320 Probation Dept. & Juvenile Detention**

| 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** | **3200000** | **Probation Dept. & Juvenile Detention Ctr** | | | | | | | | | |
| 1010 | 5101 | Superintendent | 26M | 2301 | 1.00 | 1.00 | 1.00 | 75,218 | 77,454 | 1.00 | 77,454 |
| 1010 | 5101 | Chief Deputy Juvenile Officer -CPS | 26M | 2202 | 1.00 | 1.00 | 1.00 | 80,912 | 84,526 | 1.00 | 84,526 |
| 1010 | 5101 | Legal Counsel | 26M | 2273 | 1.00 | 1.00 | 1.00 | 113,230 | 119,156 | 1.00 | 119,156 |
| 1010 | 5101 | Attorney II | 26G | 0 | 1.00 | 1.00 | 1.00 | 105,248 | 109,954 | 1.00 | 109,954 |
| 1010 | 5101 | Assistant Superintendent | 23M | 2305 | 1.00 | 1.00 | 1.00 | 59,683 | 64,168 | 1.00 | 64,168 |
| 1010 | 5101 | Youth Leader IV | 22G | 2304 | 3.00 | 3.00 | 3.00 | 158,392 | 162,604 | 3.00 | 162,604 |
| 1010 | 5101 | Deputy Juvenile Officer IV | 22G | 2258 | 10.00 | 10.00 | 10.00 | 739,076 | 768,170 | 10.00 | 768,170 |
| 1010 | 5101 | Detention Alternative Officer | 0 | 0 | 4.00 | 4.00 | 4.00 | 158,145 | 163,618 | 4.00 | 163,618 |
| 1010 | 5101 | Business Office Manager | 0 | 00 | 1.00 | 1.00 | 1.00 | 95,069 | 99,320 | 1.00 | 99,320 |
| 1010 | 5101 | Attorney I | 21P | 2281 | 6.00 | 6.00 | 6.00 | 462,566 | 476,138 | 6.00 | 476,138 |
| 1010 | 5101 | Systems Analyst I | 21G | 1362 | 1.00 | 0.00 | 0.00 | 82,212 | 0 | 0.00 | 0 |
| 1010 | 5101 | Supvr Intake & Investigation | 00 | 00 | 1.00 | 1.00 | 1.00 | 85,878 | 85,878 | 1.00 | 85,878 |
| 1010 | 5101 | Software Training Specialist | 00 | 00 | 1.00 | 1.00 | 1.00 | 45,396 | 45,946 | 1.00 | 45,946 |
| 1010 | 5101 | Registered Nurse | 20G | 2325 | 1.00 | 1.00 | 1.00 | 67,574 | 70,590 | 1.00 | 70,590 |
| 1010 | 5101 | Deputy Juvenile Officer III | 20G | 2261 | 10.00 | 10.00 | 10.00 | 625,157 | 643,266 | 10.00 | 643,266 |
| 1010 | 5101 | Deputy Juvenile Officer II | 18G | 0 | 38.00 | 37.00 | 37.00 | 2,264,964 | 2,202,486 | 37.00 | 2,202,486 |
| 1010 | 5101 | Deputy Juvenille Officer I (MS/MA) | 17G | 0 | 7.00 | 7.00 | 7.00 | 288,184 | 317,876 | 7.00 | 317,876 |
| 1010 | 5101 | Deputy Juvenile Officer I | 16G | 2267 | 9.00 | 8.00 | 8.00 | 370,396 | 324,246 | 8.00 | 324,246 |
| 1010 | 5101 | Technical Support Specialist I | 15P | 1371 | 0.00 | 1.00 | 1.00 | 0 | 85,878 | 1.00 | 85,878 |
| 1010 | 5101 | Legal Investigator | 15G | 0 | 5.00 | 5.00 | 5.00 | 218,023 | 223,184 | 5.00 | 223,184 |
| 1010 | 5101 | Special Investigator | 0 | 0 | 1.00 | 1.00 | 1.00 | 55,224 | 55,224 | 1.00 | 55,224 |
| 1010 | 5101 | Hardware / LAN Specialist | 00 | 00 | 0.00 | 1.00 | 1.00 | 0 | 51,272 | 1.00 | 51,272 |
| 1010 | 5101 | Youth Leader III | 14G | 2323 | 7.00 | 7.00 | 7.00 | 336,609 | 328,796 | 7.00 | 328,796 |
| 1010 | 5101 | Secretary III | 13G | 2307 | 7.00 | 7.00 | 7.00 | 273,962 | 280,852 | 7.00 | 280,852 |
| 1010 | 5101 | Microcomputer Specialist | 12G | 0 | 1.00 | 0.00 | 0.00 | 34,879 | 0 | 0.00 | 0 |
| 1010 | 5101 | JAIBG Liaison | 00 | 00 | 1.00 | 1.00 | 1.00 | 39,117 | 40,846 | 1.00 | 40,846 |
| 1010 | 5101 | Licensed Practical Nurse | 12G | 2328 | 3.00 | 3.00 | 3.00 | 122,460 | 127,868 | 3.00 | 127,868 |
| 1010 | 5101 | Family Court Support Worker | 00 | 00 | 3.00 | 3.00 | 3.00 | 122,681 | 128,076 | 3.00 | 128,076 |
| 1010 | 5101 | Security Officer Supervisor | 11G | 0 | 1.00 | 1.00 | 1.00 | 39,624 | 41,366 | 1.00 | 41,366 |
| 1010 | 5101 | Work Crew Officer | 0 | 0 | 2.00 | 2.00 | 2.00 | 72,891 | 76,076 | 2.00 | 76,076 |
| 1010 | 5101 | Youth Leader II | 11G | 0 | 48.00 | 46.00 | 46.00 | 1,854,252 | 1,841,330 | 46.00 | 1,841,330 |
| 1010 | 5101 | Head Housekeeper | 11G | 2308 | 1.00 | 1.00 | 1.00 | 29,510 | 30,810 | 1.00 | 30,810 |
| 1010 | 5101 | Business Office Asst V | 0 | 0 | 1.00 | 1.00 | 1.00 | 55,224 | 55,224 | 1.00 | 55,224 |
| 1010 | 5101 | Business Office Asst IV | 0 | 0 | 2.00 | 2.00 | 2.00 | 93,171 | 95,810 | 2.00 | 95,810 |
| 1010 | 5101 | Business Office Asst III | 0 | 0 | 1.00 | 1.00 | 1.00 | 33,969 | 35,464 | 1.00 | 35,464 |
| 1010 | 5101 | Chief Deputy Juvenile Officer-Spec Svcs | 0 | 0 | 1.00 | 1.00 | 1.00 | 90,935 | 95,004 | 1.00 | 95,004 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 10.00 | 10.00 | 10.00 | 352,339 | 361,998 | 10.00 | 361,998 |
| 1010 | 5101 | Business Office Asst II | 0 | 0 | 1.00 | 1.00 | 1.00 | 31,252 | 32,604 | 1.00 | 32,604 |
| 1010 | 5101 | Youth Leader I | 10G | 2313 | 10.00 | 12.00 | 12.00 | 321,919 | 378,768 | 12.00 | 378,768 |
| 1010 | 5101 | Research Analyst | 00 | 00 | 1.00 | 1.00 | 1.00 | 46,722 | 48,776 | 1.00 | 48,776 |

# City of St. Louis
## Department Personnel Schedule
## FY 2015

June 27, 2014

**Dept 320 Probation Dept. & Juvenile Detention**

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010 | 5101 | ICA-DJO III | 0 | 0 | 1.00 | 1.00 | 1.00 | 72,670 | 72,670 | 1.00 | 72,670 |
| 1010 | 5101 | ICA Weekend Evening Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 38,493 | 40,196 | 1.00 | 40,196 |
| 1010 | 5101 | ICA Quality Control Specialist | 0 | 0 | 1.00 | 1.00 | 1.00 | 53,443 | 55,224 | 1.00 | 55,224 |
| 1010 | 5101 | ICA Office Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 45,942 | 45,942 | 1.00 | 45,942 |
| 1010 | 5101 | Security Officer | 10G | 2131 | 6.00 | 5.00 | 5.00 | 198,692 | 174,746 | 5.00 | 174,746 |
| 1010 | 5101 | Custodian | 06G | 3711 | 3.00 | 3.00 | 3.00 | 85,644 | 89,752 | 3.00 | 89,752 |
| 1010 | 5101 | Clinical Services Advocate | 0 | 0 | 1.00 | 1.00 | 1.00 | 40,300 | 42,068 | 1.00 | 42,068 |
| 1010 | 5101 | Detention Training / Case Coordinator | 00 | 00 | 1.00 | 1.00 | 1.00 | 60,151 | 62,816 | 1.00 | 62,816 |
| 1010 | 5101 | Detention Program Coordinator | 00 | 00 | 1.00 | 1.00 | 1.00 | 55,146 | 51,272 | 1.00 | 51,272 |
| 1010 | 5101 | Detention Activity Aide | 00 | 00 | 1.00 | 1.00 | 1.00 | 32,084 | 31,548 | 1.00 | 31,548 |
| 1010 | 5101 | Night Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 150,000 | 170,000 | 0.00 | 170,000 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -75,000 | -100,000 | 0.00 | -100,000 |
| | | **Account Subtotal** | | | **221.00** | **218.00** | **218.00** | **10,859,628** | **10,966,856** | **218.00** | **10,966,856** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 120,000 | 55,000 | 0.00 | 55,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **120,000** | **55,000** | **0.00** | **55,000** |
| | | **Department 3200000 Total** | | | **221.00** | **218.00** | **218.00** | **10,979,628** | **11,021,856** | **218.00** | **11,021,856** |

**Dept 3200000 Probation Dept. & Juvenile Detention**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1116 | 5101 | Psychologist II | 26G | 0 | 1.00 | 1.00 | 1.00 | 74,178 | 69,992 | 1.00 | 69,992 |
| 1116 | 5101 | Psychologist I | 22G | 2284 | 2.00 | 1.00 | 1.00 | 115,960 | 57,148 | 1.00 | 57,148 |
| 1116 | 5101 | Clinical Services Advocate | 0 | 0 | 0.00 | 1.00 | 1.00 | 0 | 40,872 | 1.00 | 40,872 |
| | | **Account Subtotal** | | | **3.00** | **3.00** | **3.00** | **190,138** | **168,012** | **3.00** | **168,012** |
| | | **Department 3200000 Total** | | | **3.00** | **3.00** | **3.00** | **190,138** | **168,012** | **3.00** | **168,012** |

**Dept 3200000 Probation Dept. & Juvenile Det. Cntr.**

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1169 | 5101 | Deputy Juvenile Officer I (YACS) | 0 | 0 | 1.00 | 1.00 | 1.00 | 40,300 | 26,000 | 1.00 | 26,000 |
| 1169 | 5101 | Juvenile Crime Victim Advocate | 00 | 0000 | 1.00 | 0.00 | 0.00 | 40,080 | 0 | 0.00 | 0 |
| | | **Account Subtotal** | | | **2.00** | **1.00** | **1.00** | **80,380** | **26,000** | **1.00** | **26,000** |
| | | **Department 3200000 Total** | | | **2.00** | **1.00** | **1.00** | **80,380** | **26,000** | **1.00** | **26,000** |
| **320** | | **Probation Dept. & Juvenile Detention Total** | | | **226.00** | **222.00** | **222.00** | **11,250,146** | **11,215,868** | **222.00** | **11,215,868** |

**City of St. Louis**
**FY 2014-15**

June 27, 2014

Fund 1010

Dept 3210000 Circuit Drug Court

| Acc | Account Name | Expend FY12 | Expend FY13 | Budget FY14 | Request FY15 | Budget FY15 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office and Computer | 13,809 | 0 | 5,390 | 10,000 | 6,000 |
| 5236000 | Communications | 0 | 0 | 400 | 400 | 400 |
| 5237000 | Public Health and Safety | 45 | 0 | 500 | 500 | 500 |
| 5238000 | Facility and Grounds | 0 | 0 | 100 | 100 | 100 |
| 5246000 | Education and Training | 1,554 | 0 | 20,000 | 20,000 | 20,000 |
| | **Subtotal** | **15,408** | **0** | **26,390** | **31,000** | **27,000** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office and Computer | 0 | 0 | 0 | 5,000 | 2,716 |
| | **Subtotal** | **0** | **0** | **0** | **5,000** | **2,716** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office and Computer | 1,560 | 0 | 1,500 | 1,500 | 1,500 |
| 5636000 | Communications | 0 | 0 | 300 | 0 | 0 |
| 5637000 | Public Health and Safety | 5,900 | 66,927 | 141,693 | 141,693 | 67,000 |
| 5645000 | Travel | 975 | 0 | 4,500 | 4,500 | 4,500 |
| 5646000 | Education and Training | 2,148 | 0 | 5,000 | 5,500 | 5,500 |
| 5647000 | Transportation | 3,610 | 0 | 30,000 | 30,000 | 30,000 |
| 5648000 | Membership Fees | 35 | 0 | 1,000 | 1,000 | 1,000 |
| 5653000 | Internal Service | 0 | 0 | 3,500 | 3,500 | 3,500 |
| 5659000 | Professional Services | 2,000 | 0 | 0 | 303,275 | 72,425 |
| 5659204 | 22nd Circuit - Drug Court Contract | 1,088 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **17,316** | **66,927** | **187,493** | **490,968** | **185,425** |
| | **Department Total** | **32,724** | **66,927** | **213,883** | **526,968** | **215,141** |