Fund 1010

Dept 3110000 Circuit Court (General)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 3,620,900 | 3,604,805 | 3,800,506 | 3,931,172 | 3,868,772 |
| 5112000 | Salaries-Per Performance Employees | 49,305 | 114,539 | 70,000 | 70,000 | 70,000 |
| 5136000 | Employer Social Security Coverage | 275,969 | 280,029 | 296,094 | 306,090 | 301,316 |
| 5137000 | Employees Health Insurance | 489,069 | 505,992 | 469,682 | 633,810 | 625,245 |
| 5138000 | Employee Retirement Plan | 449,343 | 442,693 | 498,246 | 564,516 | 596,565 |
| 5138100 | Employee Retirement - Debt Contribution | 72,704 | 72,203 | 76,010 | 78,623 | 77,375 |
| 5142000 | Employees Life Insurance | 11,824 | 13,792 | 14,822 | 15,332 | 15,088 |
| 5144201 | Long Term Disability | 7,017 | 5,135 | 5,321 | 5,504 | 5,416 |
| 5147000 | Workers Comp - Insurance & Admin. | 54,376 | 53,180 | 47,506 | 49,140 | 48,360 |
| 5172000 | Overtime - Regular Employees | 265 | 1,476 | 0 | 0 | 0 |
| 5190000 | Fund Balance Reserve | 56,744 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 16,494 | 16,399 | 16,722 | 17,297 | 17,023 |
| | **Subtotal** | **5,104,010** | **5,110,243** | **5,294,909** | **5,671,484** | **5,625,160** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 63,893 | 45,237 | 127,795 | 127,795 |
| 5235000 | Office Supplies | 178,590 | 137,557 | 227,790 | 245,750 | 245,750 |
| 5236000 | Communications | 2,018 | 5,833 | 5,500 | 5,500 | 5,500 |
| 5237000 | Public Health and Safety | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 5237000 | Health/Safety Supplies | 692 | 10,102 | 0 | 0 | 0 |
| 5238000 | Facility and Grounds | 7,499 | 15,176 | 28,900 | 34,400 | 34,400 |
| 5246000 | Education and Training | 69,599 | 67,234 | 69,652 | 70,652 | 70,652 |
| | **Subtotal** | **258,398** | **299,795** | **387,079** | **494,097** | **494,097** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office Rental/Lease | 49,934 | 48,203 | 48,365 | 48,185 | 48,185 |
| 5339000 | Fleet | 0 | 0 | 6,000 | 6,000 | 6,000 |
| 5382000 | Land and Buildings | 190,854 | 192,437 | 200,700 | 200,000 | 200,000 |
| | **Subtotal** | **240,788** | **240,640** | **255,065** | **254,185** | **254,185** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5434000 | Computer and Technology Equipment | 0 | 12,710 | 5,775 | 11,550 | 11,550 |
| 5435000 | Office Equipment | 38,050 | 0 | 0 | 0 | 0 |
| 5436000 | Communications | 0 | 2,070 | 0 | 0 | 0 |
| 5437000 | Health/Safety Equipment | 5,650 | 2,020 | 0 | 0 | 0 |
| | **Subtotal** | **43,700** | **16,800** | **5,775** | **11,550** | **11,550** |
| | CAPITAL ASSETS | | | | | |
| 5534000 | Computer and Technology Equipment | 0 | 24,305 | 13,000 | 40,000 | 40,000 |
| 5535000 | Office Equipment | 8,307 | 5,079 | 19,500 | 0 | 0 |
| 5570000 | Prior Year Encumbrances | 5,820 | 158,462 | 0 | 0 | 0 |
| | **Subtotal** | **14,127** | **187,846** | **32,500** | **40,000** | **40,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 28,922 | 33,915 | 56,427 | 56,427 |
| 5635000 | Office Services | 96,550 | 69,730 | 144,118 | 113,918 | 113,918 |
| 5636000 | Communications | 77,509 | 60,331 | 95,769 | 70,629 | 70,629 |
| 5637000 | Public Health and Safety | 82,547 | 95,322 | 105,162 | 140,262 | 140,262 |

Fund 1010

Dept 3110000 Circuit Court (General)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| 5638000 | Facility and Grounds | 1,534,344 | 1,726,406 | 1,650,900 | 1,886,900 | 1,886,900 |
| 5638038 | Facility Maintenance | 543,353 | 477,787 | 517,000 | 519,000 | 519,000 |
| 5645000 | Travel | 962 | 0 | 3,400 | 3,400 | 3,400 |
| 5646000 | Education and Training | 30,286 | 19,633 | 41,600 | 44,938 | 44,938 |
| 5647000 | Transportation | 170,569 | 131,234 | 202,250 | 232,250 | 232,250 |
| 5648000 | Membership Fees | 22,499 | 21,939 | 23,150 | 23,150 | 23,150 |
| 5650055 | Environmental - Hazard Removal | 16,093 | 7,301 | 17,500 | 14,000 | 14,000 |
| 5652000 | Major Projects | 0 | 48,151 | 15,000 | 0 | 0 |
| 5653000 | Internal Service | 486 | 274 | 31,200 | 31,200 | 31,200 |
| 5655000 | Internal Service - Gasoline & Diesel Fuel | 187 | 137 | 3,200 | 3,200 | 3,200 |
| 5659000 | Professional Services | 10,373 | 6,251 | 16,000 | 16,000 | 16,000 |
| 5659009 | Architectural Fees | 0 | 0 | 7,000 | 7,000 | 7,000 |
| 5659088 | REJIS | 101,433 | 100,579 | 109,078 | 108,016 | 108,016 |
| 5659153 | Management Consulting | 94,273 | 74,957 | 96,000 | 22,000 | 22,000 |
| 5660000 | Legal Services | 466,393 | 409,569 | 669,500 | 1,099,500 | 624,500 |
| 5660009 | Electronic Monitoring Program | 0 | 0 | 0 | 0 | 360,000 |
| 5663000 | Surety Bond Premiums and Insurance | 1,750 | 1,750 | 31,625 | 30,365 | 30,365 |
| 5670000 | Prior Year Encumbrances | 38,462 | 130,364 | 0 | 0 | 0 |
| | **Subtotal** | **3,288,069** | **3,410,637** | **3,813,367** | **4,422,155** | **4,307,155** |
| | **Department Total** | **8,949,092** | **9,265,961** | **9,788,695** | **10,893,471** | **10,732,147** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 311 Circuit Court (General)**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **3110000** | **Circuit Court (General)** | | | | | | | | | |
| 1010 | 5101 | Court Administrator | 0 | 0 | 1.00 | 1.00 | 1.00 | 140,660 | 144,898 | 1.00 | 144,898 |
| 1010 | 5101 | Circuit Clerk | 0 | 0 | 1.00 | 1.00 | 1.00 | 124,852 | 128,622 | 1.00 | 128,622 |
| 1010 | 5101 | Information Systems Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 85,410 | 120,302 | 1.00 | 120,302 |
| 1010 | 5101 | Chief of Legal Staff | 0 | 0 | 1.00 | 1.00 | 1.00 | 119,028 | 105,664 | 1.00 | 105,664 |
| 1010 | 5101 | Business Office Asst IV | 0 | 0 | 1.00 | 1.00 | 1.00 | 39,208 | 40,404 | 1.00 | 40,404 |
| 1010 | 5101 | Treatment Court Administrator | 000 | 0000 | 1.00 | 1.00 | 1.00 | 66,820 | 68,822 | 1.00 | 68,822 |
| 1010 | 5101 | Asst. Court Administrator/Chief Juv. Offic | 0 | 0 | 1.00 | 1.00 | 1.00 | 136,318 | 140,426 | 1.00 | 140,426 |
| 1010 | 5101 | Business Office Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 93,002 | 95,810 | 1.00 | 95,810 |
| 1010 | 5101 | Pre-Trial Services Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 68,588 | 70,668 | 1.00 | 70,668 |
| 1010 | 5101 | Pre-Trial Bond Officer | 000 | 0000 | 1.00 | 1.00 | 1.00 | 81,068 | 83,538 | 1.00 | 83,538 |
| 1010 | 5101 | Court Reporter (Swing) | 0 | 0 | 3.00 | 3.00 | 3.00 | 180,216 | 180,216 | 3.00 | 180,216 |
| 1010 | 5101 | Facilities Manager | 0 | 0 | 1.00 | 0.00 | 0.00 | 74,386 | 0 | 0.00 | 0 |
| 1010 | 5101 | Asst. Pre-Trial Bond Officer | 000 | 0000 | 3.00 | 3.00 | 3.00 | 170,924 | 176,098 | 3.00 | 176,098 |
| 1010 | 5101 | Pretrial Interviewers | 00 | 0000 | 1.00 | 1.00 | 1.00 | 35,438 | 36,504 | 1.00 | 36,504 |
| 1010 | 5101 | Human Resources Manager | 0 | 0 | 1.00 | 1.00 | 1.00 | 118,534 | 122,096 | 1.00 | 122,096 |
| 1010 | 5101 | Deputy Facilities Manager | 0 | 0 | 0.00 | 1.00 | 1.00 | 0 | 82,550 | 1.00 | 82,550 |
| 1010 | 5101 | Applications Analyst I | C06 | C006 | 1.00 | 1.00 | 1.00 | 78,416 | 64,610 | 1.00 | 64,610 |
| 1010 | 5101 | Criminal Docket Coordinator | 000 | 000 | 1.00 | 1.00 | 1.00 | 61,594 | 64,402 | 1.00 | 64,402 |
| 1010 | 5101 | Application Analyst / Software Developer | 00 | 00 | 1.00 | 1.00 | 1.00 | 70,668 | 80,782 | 1.00 | 80,782 |
| 1010 | 5101 | Hardware / LAN Specialist | 00 | 00 | 1.00 | 1.00 | 1.00 | 60,892 | 69,628 | 1.00 | 69,628 |
| 1010 | 5101 | Public Information Officer | 00 | 00 | 1.00 | 1.00 | 1.00 | 78,702 | 81,068 | 1.00 | 81,068 |
| 1010 | 5101 | Secretary | 0 | 0 | 2.00 | 2.00 | 2.00 | 100,204 | 103,220 | 2.00 | 103,220 |
| 1010 | 5101 | Admin Assistant IV | 000 | 0000 | 2.00 | 2.00 | 2.00 | 80,834 | 91,676 | 2.00 | 91,676 |
| 1010 | 5101 | Asst. Business Office Manager | 00 | 00 | 1.00 | 1.00 | 1.00 | 58,032 | 59,774 | 1.00 | 59,774 |
| 1010 | 5101 | Law Clerk | 0 | 0 | 1.00 | 0.00 | 0.00 | 58,214 | 0 | 0.00 | 0 |
| 1010 | 5101 | Training and Compliance Coordinator | 0 | 0 | 1.00 | 0.00 | 1.00 | 56,524 | 58,214 | 1.00 | 58,214 |
| 1010 | 5101 | Paralegal - Family Court | 0 | 0 | 1.00 | 1.00 | 1.00 | 46,202 | 47,580 | 1.00 | 47,580 |
| 1010 | 5101 | Building Maintenance Workers | 0 | 0 | 1.00 | 1.00 | 1.00 | 46,124 | 47,502 | 1.00 | 47,502 |
| 1010 | 5101 | Lead Building Maint. Worker | 0 | 0 | 1.00 | 1.00 | 1.00 | 34,008 | 40,664 | 1.00 | 40,664 |
| 1010 | 5101 | Deputy Jury Supervisor II | 0 | 0 | 1.00 | 1.00 | 1.00 | 43,524 | 44,824 | 1.00 | 44,824 |
| 1010 | 5101 | Administrative Assistant III | 15M | 1623 | 1.00 | 1.00 | 1.00 | 38,324 | 39,468 | 1.00 | 39,468 |
| 1010 | 5101 | Staff Attorney II | 0 | 0 | 1.00 | 2.00 | 3.00 | 64,844 | 192,634 | 3.00 | 192,634 |
| 1010 | 5101 | Judicial Operational Assistants | 0 | 0 | 24.00 | 24.00 | 24.00 | 700,128 | 742,342 | 24.00 | 742,342 |
| 1010 | 5101 | Assistant Criminal Docket Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 47,580 | 39,806 | 1.00 | 39,806 |
| 1010 | 5101 | Deputy Jury Supervisor I | 0 | 0 | 4.00 | 3.00 | 4.00 | 166,088 | 170,170 | 4.00 | 170,170 |
| 1010 | 5101 | Jury Supervisor | 54 | 00 | 1.00 | 1.00 | 1.00 | 87,334 | 95,498 | 1.00 | 95,498 |
| 1010 | 5101 | Family Court Staff Attorney III | 0 | 0 | 1.00 | 1.00 | 1.00 | 74,386 | 76,622 | 1.00 | 76,622 |
| 1010 | 5101 | Staff Attorney III | 0 | 0 | 4.00 | 4.00 | 4.00 | 337,792 | 247,052 | 3.00 | 247,052 |
| 1010 | 5101 | Family Court Staff Attorney II | 0 | 0 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0.00 | 0 |
| 1010 | 5101 | Facilities Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 45,500 | 46,878 | 1.00 | 46,878 |
| 1010 | 5101 | State Salary Reimbursement | 00 | 00 | 0.00 | 0.00 | 0.00 | -169,860 | -169,860 | 0.00 | -169,860 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0.00 | -62,400 |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 311 Circuit Court (General)**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Account Subtotal** | | | **73.00** | **71.00** | **74.00** | **3,800,506** | **3,931,172** | **73.00** | **3,868,772** |
| 1010 | 5112 | Asst. Pre-Trial Bond Officer | 000 | 0000 | 0.00 | 0.00 | 0.00 | 70,000 | 70,000 | 0.00 | 70,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **70,000** | **70,000** | **0.00** | **70,000** |
| | | **Department 3110000 Total** | | | **73.00** | **71.00** | **74.00** | **3,870,506** | **4,001,172** | **73.00** | **3,938,772** |
| **311** | | **Circuit Court (General) Total** | | | **73.00** | **71.00** | **74.00** | **3,870,506** | **4,001,172** | **73.00** | **3,938,772** |

Fund 1010

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 4,467,792 | 4,299,007 | 3,901,003 | 5,194,332 | 4,914,332 |
| 5112000 | Salaries-Per Performance Employees | 4,774 | 3,588 | 30,000 | 30,000 | 5,000 |
| 5136000 | Employer Social Security Coverage | 332,491 | 323,537 | 307,224 | 406,164 | 380,361 |
| 5137000 | Employees Health Insurance | 602,444 | 570,637 | 612,324 | 815,131 | 815,131 |
| 5138000 | Employee Retirement Plan | 558,460 | 526,598 | 511,421 | 745,906 | 757,790 |
| 5138100 | Employee Retirement - Debt Contribution | 93,814 | 89,866 | 78,020 | 103,887 | 98,287 |
| 5142000 | Employees Life Insurance | 15,226 | 16,612 | 15,214 | 20,258 | 19,166 |
| 5144201 | Long Term Disability | 9,344 | 6,602 | 5,462 | 7,272 | 6,880 |
| 5147000 | Workers Comp - Insurance & Admin. | 72,406 | 68,377 | 48,762 | 64,929 | 61,429 |
| 5172000 | Overtime - Regular Employees | 65,739 | 56,465 | 85,000 | 85,000 | 52,705 |
| 5190000 | Fund Balance Reserve | 74,501 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 21,655 | 21,630 | 19,642 | 22,855 | 21,623 |
| | **Subtotal** | **6,318,646** | **5,982,919** | **5,614,072** | **7,495,734** | **7,132,704** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 5,976 | 15,000 | 40,000 | 15,000 |
| 5235000 | Office Supplies | 61,081 | 28,756 | 70,000 | 75,000 | 70,000 |
| 5236000 | Communications | 588 | 287 | 2,100 | 2,100 | 2,100 |
| 5237000 | Public Health and Safety | 1,019 | 0 | 1,100 | 1,100 | 1,100 |
| 5246000 | Education and Training | 31,237 | 34,288 | 35,000 | 40,000 | 35,000 |
| | **Subtotal** | **93,925** | **69,307** | **123,200** | **158,200** | **123,200** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5334000 | Computer and Tech. Rental & Lease | 0 | 392 | 5,000 | 15,000 | 5,000 |
| 5335000 | Office Rental/Lease | 35,723 | 25,739 | 36,000 | 36,000 | 36,000 |
| 5350000 | Environmental | 0 | 0 | 2,100 | 2,100 | 2,100 |
| | **Subtotal** | **35,723** | **26,131** | **43,100** | **53,100** | **43,100** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5434000 | Computer and Technology Equipment | 0 | 332,134 | 0 | 0 | 0 |
| 5435000 | Office Equipment | 4,767 | 0 | 15,000 | 25,000 | 15,000 |
| 5436000 | Communications | 0 | 0 | 2,350 | 2,350 | 2,350 |
| 5438000 | Facility and Grounds | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **4,767** | **332,134** | **18,350** | **28,350** | **18,350** |
| | CAPITAL ASSETS | | | | | |
| 5539000 | Fleet | 0 | 0 | 0 | 25,000 | 0 |
| | **Subtotal** | **0** | **0** | **0** | **25,000** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 134,149 | 100,000 | 130,000 | 130,000 |
| 5635000 | Office Services | 236,244 | 12,275 | 30,000 | 40,000 | 20,000 |
| 5636000 | Communications | 8,494 | 9,866 | 10,000 | 20,000 | 15,000 |
| 5637000 | Public Health and Safety | 200,587 | 43,683 | 5,600 | 5,600 | 5,600 |
| 5645000 | Travel | 2,866 | 2,474 | 3,000 | 20,000 | 3,000 |
| 5646000 | Education and Training | 0 | 75,900 | 3,000 | 63,000 | 3,000 |
| 5647000 | Transportation | 32,746 | 11,726 | 37,000 | 40,000 | 40,000 |
| 5648000 | Membership Fees | 10,400 | 13,451 | 15,000 | 30,000 | 30,000 |

Fund 1010

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| 5650000 | Environmental | 1,724 | 1,227 | 3,000 | 3,000 | 3,000 |
| 5655000 | Internal Service - Gasoline & Diesel Fuel | 5,500 | 2,614 | 13,000 | 13,000 | 9,000 |
| 5659000 | Professional Services | 128,794 | 54,813 | 50,000 | 110,000 | 55,000 |
| 5659088 | REJIS | 0 | 46,950 | 50,000 | 50,000 | 50,000 |
| 5660000 | Legal Services | 23,894 | 290,332 | 25,000 | 100,000 | 25,000 |
| 5664000 | Elected Officials Expense Accounts | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| 5670000 | Prior Year Encumbrance | 0 | 36,111 | 0 | 0 | 0 |
| | **Subtotal** | **683,249** | **767,571** | **376,600** | **656,600** | **420,600** |
| | **Department Total** | **7,136,310** | **7,178,062** | **6,175,322** | **8,416,984** | **7,737,954** |

**City of St. Louis**
**FY 2021-22**

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5646000 | Education and Training | 0 | 0 | 3,600 | 3,600 | 3,600 |
| | **Subtotal** | **0** | **0** | **3,600** | **3,600** | **3,600** |
| | **Department Total** | **0** | **0** | **3,600** | **3,600** | **3,600** |

Fund 1116

Dept 3120003 Circuit Attorney (Tax Section)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 65,566 | 92,044 | 100,266 | 105,127 | 105,127 |
| 5112000 | Salaries - Per Performance | 7,491 | 0 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 5,464 | 7,038 | 8,053 | 8,654 | 8,654 |
| 5137000 | Employees Health Insurance | 14,172 | 21,450 | 19,302 | 25,695 | 25,695 |
| 5138000 | Employee Retirement Plan | 8,026 | 11,285 | 13,145 | 15,096 | 16,210 |
| 5138100 | Employee Retirement - Debt Contribution | 1,299 | 1,841 | 2,005 | 2,103 | 2,103 |
| 5142000 | Employees Life Insurance | 210 | 363 | 391 | 410 | 410 |
| 5144201 | Long Term Disability | 128 | 129 | 140 | 147 | 147 |
| 5147000 | Workers Comp - Insurance & Admin. | 992 | 1,335 | 1,253 | 1,314 | 1,314 |
| 5172000 | Overtime | 0 | 0 | 5,000 | 0 | 0 |
| 5172000 | Overtime - Regular Employees | 0 | 2,462 | 5,000 | 8,000 | 8,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 419 | 419 | 437 | 458 | 458 |
| | **Subtotal** | **103,767** | **138,366** | **154,992** | **167,004** | **168,118** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5246000 | Education and Training | 0 | 0 | 750 | 750 | 750 |
| | **Subtotal** | **0** | **0** | **1,750** | **1,750** | **1,750** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office Equipment | 0 | 0 | 2,400 | 2,400 | 2,400 |
| | **Subtotal** | **0** | **0** | **2,400** | **2,400** | **2,400** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office Equipment | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | **Subtotal** | **0** | **0** | **2,000** | **2,000** | **2,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5635000 | Office Services | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5646000 | Education and Training | 0 | 0 | 500 | 500 | 500 |
| 5648000 | Membership Fees | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 5659000 | Professional Services | 493 | 484 | 2,000 | 2,000 | 2,000 |
| 5660000 | Legal Services | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **493** | **484** | **7,000** | **7,000** | **7,000** |
| | **Department Total** | **104,260** | **138,850** | **168,142** | **180,154** | **181,268** |

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 1,014,762 | 919,041 | 1,076,526 | 1,100,924 | 1,100,924 |
| 5136000 | Employer Social Security Coverage | 75,012 | 68,253 | 83,119 | 84,986 | 84,986 |
| 5137000 | Employees Health Insurance | 132,827 | 130,465 | 122,246 | 162,735 | 162,735 |
| 5138000 | Employee Retirement Plan | 124,981 | 112,674 | 141,133 | 158,093 | 169,763 |
| 5138100 | Employee Retirement - Debt Contribution | 20,222 | 18,377 | 21,531 | 22,018 | 22,018 |
| 5142000 | Employees Life Insurance | 3,263 | 3,355 | 4,198 | 4,294 | 4,294 |
| 5144201 | Long Term Disability | 1,938 | 1,287 | 1,507 | 1,541 | 1,541 |
| 5147000 | Workers Comp - Insurance & Admin. | 15,018 | 13,326 | 13,457 | 13,762 | 13,762 |
| 5172000 | Overtime - Regular Employees | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 4,510 | 4,714 | 4,736 | 4,800 | 4,800 |
| | **Subtotal** | **1,392,533** | **1,271,492** | **1,478,453** | **1,563,153** | **1,574,823** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 7,869 | 5,000 | 5,000 | 5,000 |
| 5235000 | Office Supplies | 12,929 | 4,716 | 45,000 | 45,000 | 45,000 |
| 5236000 | Communications | 160 | 116 | 2,100 | 2,100 | 2,100 |
| 5237000 | Public Health and Safety | 50 | 0 | 3,000 | 3,000 | 3,000 |
| 5237007 | Ammunition | 5,325 | 0 | 5,000 | 5,000 | 5,000 |
| 5246000 | Education and Training | 1,513 | 653 | 15,000 | 15,000 | 15,000 |
| | **Subtotal** | **19,977** | **13,354** | **75,100** | **75,100** | **75,100** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5334000 | Computer and Tech. Rental & Lease | 0 | 1,219 | 5,000 | 5,000 | 5,000 |
| 5335000 | Office Rental/Lease | 15,085 | 14,859 | 30,000 | 30,000 | 30,000 |
| 5346000 | Education and Training | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **15,085** | **16,078** | **36,000** | **36,000** | **36,000** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5434000 | Computer and Technology Equipment | 0 | 8,104 | 0 | 0 | 0 |
| 5435000 | Office Equipment | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 5436000 | Communications | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | **Subtotal** | **0** | **8,104** | **12,000** | **12,000** | **12,000** |
| | CAPITAL ASSETS | | | | | |
| 5535000 | Office Equipment | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 5536000 | Communications | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **0** | **0** | **11,000** | **11,000** | **11,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 1,926 | 5,000 | 5,000 | 5,000 |
| 5635000 | Office Services | 21,752 | 1,426 | 15,000 | 15,000 | 15,000 |
| 5636000 | Communications | 10,030 | 10,067 | 10,000 | 10,000 | 10,000 |
| 5637000 | Public Health and Safety | 0 | 21,508 | 1,000 | 1,000 | 1,000 |
| 5645000 | Travel | 9,779 | 3,339 | 9,000 | 9,000 | 9,000 |
| 5646000 | Education and Training | 1,820 | 925 | 9,000 | 9,000 | 9,000 |
| 5647000 | Transportation | 2,000 | 2,800 | 5,000 | 5,000 | 5,000 |
| 5648000 | Membership Fees | 3,871 | 2,641 | 7,000 | 7,000 | 7,000 |
| 5652000 | Major Projects | 0 | 0 | 5,000 | 5,000 | 5,000 |

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| 5653000 | Internal Service | 6,174 | 1,256 | 4,000 | 4,000 | 4,000 |
| 5655000 | Internal Service - Gasoline & Diesel Fuel | 1,528 | 921 | 4,000 | 4,000 | 4,000 |
| 5659000 | Professional Services | 56,392 | 11,713 | 54,000 | 54,000 | 54,000 |
| 5659088 | REJIS | 0 | 14,888 | 16,000 | 16,000 | 16,000 |
| 5663000 | Surety Bond Premiums and Insurance | 0 | 81 | 5,000 | 5,000 | 5,000 |
| | **Subtotal** | **113,346** | **73,491** | **149,000** | **149,000** | **149,000** |
| | **Department Total** | **1,540,941** | **1,382,519** | **1,761,553** | **1,846,253** | **1,857,923** |

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 48,872 | 10,681 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 3,743 | 808 | 0 | 0 | 0 |
| 5137000 | Employees Health Insurance | 6,669 | 1,469 | 0 | 0 | 0 |
| 5138000 | Employee Retirement Plan | 5,942 | 1,309 | 0 | 0 | 0 |
| 5138100 | Employee Retirement - Debt Contribution | 962 | 214 | 0 | 0 | 0 |
| 5142000 | Employees Life Insurance | 164 | 41 | 0 | 0 | 0 |
| 5144201 | Long Term Disability | 94 | 15 | 0 | 0 | 0 |
| 5147000 | Workers Comp - Insurance & Admin. | 730 | 158 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 235 | 238 | 0 | 0 | 0 |
| | **Subtotal** | **67,411** | **14,933** | **0** | **0** | **0** |
| | **Department Total** | **67,411** | **14,933** | **0** | **0** | **0** |

Fund 1116

Dept 3120009 Circuit Attorney (Department of Labor)

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5112000 | Salaries-Per Performance Employees | 45,994 | 0 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 3,519 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **49,513** | **0** | **0** | **0** | **0** |
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office Supplies | 44 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **44** | **0** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5645000 | Travel | 285 | 0 | 0 | 0 | 0 |
| 5648000 | Membership Fees | 514 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **799** | **0** | **0** | **0** | **0** |
| | **Department Total** | **50,356** | **0** | **0** | **0** | **0** |

**City of St. Louis**
**FY 2021-22**

Fund 1120

Dept 3120000 Circuit Attorney

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 199,786 | 238,930 | 357,674 | 375,027 | 375,027 |
| 5136000 | Employer Social Security Coverage | 15,119 | 18,532 | 28,510 | 29,837 | 29,837 |
| 5137000 | Employees Health Insurance | 22,786 | 28,209 | 32,170 | 42,825 | 42,825 |
| 5138000 | Employee Retirement Plan | 24,508 | 29,293 | 46,891 | 53,854 | 57,829 |
| 5138100 | Employee Retirement - Debt Contribution | 3,965 | 4,778 | 7,153 | 7,501 | 7,501 |
| 5142000 | Employees Life Insurance | 666 | 910 | 1,395 | 1,463 | 1,463 |
| 5144201 | Long Term Disability | 382 | 335 | 501 | 525 | 525 |
| 5147000 | Workers Comp - Insurance & Admin. | 2,957 | 3,464 | 4,471 | 4,688 | 4,688 |
| 5172000 | Overtime - Regular Employees | 4,935 | 6,248 | 15,000 | 15,000 | 15,000 |
| 5197000 | Reserve for Twenty-Seventh Pay | 1,650 | 1,596 | 1,574 | 0 | 0 |
| | **Subtotal** | **276,754** | **332,295** | **495,339** | **530,720** | **534,695** |
| | **Department Total** | **276,754** | **332,295** | **495,339** | **530,720** | **534,695** |

**City of St. Louis**
**FY 2021-22**

Fund 1125

Dept 3120025 Prop P - Circuit Attorney

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 487,411 | 228,978 | 1,681,108 | 866,760 | 866,760 |
| 5136000 | Employer Social Security Coverage | 37,406 | 16,804 | 128,605 | 66,307 | 66,307 |
| 5137000 | Employees Health Insurance | 18,062 | 31,441 | 32,170 | 42,825 | 42,825 |
| 5138000 | Employee Retirement Plan | 60,261 | 28,073 | 220,394 | 124,467 | 133,655 |
| 5138100 | Employee Retirement - Debt Contribution | 9,750 | 4,579 | 33,622 | 17,335 | 17,335 |
| 5142000 | Employees Life Insurance | 1,585 | 896 | 6,556 | 3,380 | 3,380 |
| 5144201 | Long Term Disability | 931 | 321 | 2,353 | 1,213 | 1,213 |
| 5147000 | Work Comp Ins & Admin | 7,218 | 3,320 | 21,014 | 10,835 | 10,835 |
| 5172000 | Overtime - Regular Employees | 3,199 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 3,375 | 3,751 | 3,654 | 3,814 | 3,814 |
| | **Subtotal** | **629,198** | **318,163** | **2,129,476** | **1,136,936** | **1,146,124** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 51,920 | 75,000 | 30,000 | 30,000 |
| 5246000 | Education and Training | 5,000 | 2,704 | 10,000 | 10,000 | 10,000 |
| | **Subtotal** | **5,000** | **54,624** | **85,000** | **40,000** | **40,000** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office Rental/Lease | 400 | 12,511 | 20,000 | 30,000 | 30,000 |
| | **Subtotal** | **400** | **12,511** | **20,000** | **30,000** | **30,000** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office Equipment | 0 | 0 | 20,000 | 30,000 | 30,000 |
| | **Subtotal** | **0** | **0** | **20,000** | **30,000** | **30,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 16,635 | 24,000 | 44,000 | 44,000 |
| 5635000 | Office Services | 0 | 0 | 10,000 | 15,000 | 15,000 |
| 5636000 | Communications | 7,037 | 6,049 | 5,000 | 10,000 | 10,000 |
| 5637000 | Public Health and Safety | 0 | 0 | 5,000 | 0 | 0 |
| 5645000 | Travel | 1,808 | 0 | 5,000 | 5,000 | 5,000 |
| 5647000 | Transportation | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 5648000 | Membership Fees | 5,241 | 0 | 15,000 | 15,000 | 15,000 |
| 5659000 | Professional Services | 100,474 | 262,471 | 300,000 | 200,000 | 200,000 |
| 5659088 | REJIS | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 5660000 | Legal Services | 58,846 | 15,041 | 25,000 | 125,000 | 125,000 |
| | **Subtotal** | **173,406** | **300,196** | **404,000** | **429,000** | **429,000** |
| | **Department Total** | **808,004** | **685,494** | **2,658,476** | **1,665,936** | **1,675,124** |

**City of St. Louis**
**FY 2021-22**

Fund 1168

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

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 419,591 | 412,392 | 470,907 | 461,586 | 461,586 |
| 5112000 | Salaries-Per Performance Employees | 17,559 | 8,015 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 29,296 | 26,072 | 36,024 | 35,465 | 35,465 |
| 5137000 | Employees Health Insurance | 45,572 | 57,005 | 82,548 | 109,889 | 109,889 |
| 5138000 | Employee Retirement Plan | 32,983 | 37,135 | 61,736 | 66,284 | 71,177 |
| 5138100 | Employee Retirement - Debt Contribution | 0 | 0 | 9,418 | 9,232 | 9,232 |
| 5142000 | Employees Life Insurance | 803 | 1,198 | 1,837 | 1,800 | 1,800 |
| 5144201 | Long Term Disability | 0 | 0 | 659 | 646 | 646 |
| 5147000 | Workers Comp - Insurance & Admin. | 0 | 0 | 5,886 | 5,770 | 5,770 |
| 5172000 | Overtime - Regular Employees | 0 | 0 | 0 | 2,013 | 2,013 |
| | **Subtotal** | **545,804** | **541,817** | **669,015** | **692,685** | **697,578** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5635000 | Office Services | 0 | 0 | 0 | 7,500 | 7,500 |
| 5645000 | Travel | 0 | 0 | 0 | 5,000 | 5,000 |
| 5646000 | Education and Training | 0 | 0 | 0 | 6,500 | 6,500 |
| | **Subtotal** | **0** | **0** | **0** | **19,000** | **19,000** |
| | **Department Total** | **545,804** | **541,817** | **669,015** | **711,685** | **716,578** |

# City of St. Louis
## FY 2021-22

Fund 1169

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

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 18,809 | 0 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 1,404 | 0 | 0 | 0 | 0 |
| 5137000 | Employees Health Insurance | 2,223 | 0 | 0 | 0 | 0 |
| 5138000 | Employee Retirement Plan | 2,325 | 0 | 0 | 0 | 0 |
| 5138100 | Employee Retirement - Debt Contribution | 376 | 0 | 0 | 0 | 0 |
| 5142000 | Employees Life Insurance | 47 | 0 | 0 | 0 | 0 |
| 5144201 | Long Term Disability | 36 | 0 | 0 | 0 | 0 |
| 5147000 | Workers Comp - Insurance & Admin. | 278 | 0 | 0 | 0 | 0 |
| 5172000 | Overtime - Regular Employees | 146 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **25,644** | **0** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5659000 | Professional Services | 20,948 | 26,966 | 0 | 0 | 0 |
| | **Subtotal** | **20,948** | **26,966** | **0** | **0** | **0** |
| | **Department Total** | **46,592** | **26,966** | **0** | **0** | **0** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 312 Circuit Attorney**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **3120000** | **Circuit Attorney** | | | | | | | | | |
| 1010 | 5101 | Circuit Attorney | EL | A600 | 1.00 | 1.00 | 1.00 | 167,193 | 167,193 | 1.00 | 167,193 |
| 1010 | 5101 | Chief of Staff | | | 1.00 | 0.00 | 1.00 | 91,800 | 93,636 | 1.00 | 93,636 |
| 1010 | 5101 | First Asst. Circuit Attorney | M | 1601 | 1.00 | 1.00 | 1.00 | 120,000 | 127,500 | 1.00 | 127,500 |
| 1010 | 5101 | Chief Trial Assistant | M | 1602 | 1.00 | 0.00 | 1.00 | 130,000 | 132,600 | 1.00 | 132,600 |
| 1010 | 5101 | Chief Warrant Officer | M | 1603 | 1.00 | 1.00 | 1.00 | 120,000 | 122,400 | 1.00 | 122,400 |
| 1010 | 5101 | Chief Misdemeanor Attorney | M | 1604 | 1.00 | 1.00 | 1.00 | 80,000 | 81,600 | 1.00 | 81,600 |
| 1010 | 5101 | Attorney Manager | 20M | 2364 | 5.00 | 2.00 | 5.00 | 425,000 | 423,300 | 5.00 | 423,300 |
| 1010 | 5101 | Attorney IV | 20G | 2367 | 1.00 | 0.00 | 1.00 | 97,963 | 99,922 | 1.00 | 99,922 |
| 1010 | 5101 | Attorney III | 18G | 2363 | 12.00 | 1.00 | 12.00 | 775,032 | 856,800 | 12.00 | 856,800 |
| 1010 | 5101 | Special Attorney III | 18G | A613 | 1.00 | 0.00 | 1.00 | 115,289 | 117,959 | 1.00 | 117,959 |
| 1010 | 5101 | Attorney II | 17G | 2362 | 3.50 | 3.50 | 3.50 | 246,102 | 247,402 | 3.50 | 247,402 |
| 1010 | 5101 | Special Attorney II | 17G | 1606 | 1.00 | 1.00 | 1.00 | 78,084 | 79,646 | 1.00 | 79,646 |
| 1010 | 5101 | Attorney I | 15G | 2361 | 14.00 | 25.00 | 14.00 | 730,002 | 775,200 | 14.00 | 775,200 |
| 1010 | 5101 | Deputy Warrant Officer | 20M | A612 | 1.00 | 1.00 | 1.00 | 80,000 | 86,700 | 1.00 | 86,700 |
| 1010 | 5101 | Chief Investigator | 15G | 1630 | 1.00 | 1.00 | 1.00 | 120,000 | 81,600 | 1.00 | 81,600 |
| 1010 | 5101 | Chief Training Officer | 18G | A611 | 1.00 | 1.00 | 1.00 | 80,000 | 81,600 | 1.00 | 81,600 |
| 1010 | 5101 | Victim Services Supervisor | 15G | 1644 | 1.00 | 1.00 | 1.00 | 65,000 | 63,240 | 1.00 | 63,240 |
| 1010 | 5101 | Investigator II | 14G | 1632 | 5.00 | 3.00 | 5.00 | 295,717 | 301,631 | 5.00 | 301,631 |
| 1010 | 5101 | Administrative Assistant | 14G | a622 | 1.00 | 1.00 | 1.00 | 68,353 | 69,720 | 1.00 | 69,720 |
| 1010 | 5101 | Administrative Secretary | 14G | 1614 | 1.00 | 1.00 | 1.00 | 40,000 | 40,800 | 1.00 | 40,800 |
| 1010 | 5101 | Chief Clerk | 13G | 1617 | 1.00 | 1.00 | 1.00 | 69,000 | 70,380 | 1.00 | 70,380 |
| 1010 | 5101 | Computer Operations Supervisor | 13M | 1327 | 1.00 | 0.00 | 1.00 | 45,000 | 45,900 | 1.00 | 45,900 |
| 1010 | 5101 | Investigator I | 13G | 1631 | 12.55 | 9.55 | 12.55 | 559,591 | 582,494 | 12.55 | 582,494 |
| 1010 | 5101 | Victim Services Counselor I | 13G | 1642 | 3.12 | 3.12 | 3.12 | 133,785 | 129,999 | 3.12 | 129,999 |
| 1010 | 5101 | Legal Secretary | 12G | 1151 | 2.00 | 2.00 | 2.00 | 64,200 | 65,484 | 2.00 | 65,484 |
| 1010 | 5101 | Paralegal | 12G | 2365 | 2.00 | 2.00 | 2.00 | 79,620 | 81,212 | 2.00 | 81,212 |
| 1010 | 5101 | Computer Operator II | 11G | 1324 | 1.00 | 1.00 | 1.00 | 46,000 | 52,020 | 1.00 | 52,020 |
| 1010 | 5101 | Secretary III | 11G | 1133 | 5.00 | 4.00 | 5.00 | 205,217 | 212,381 | 5.00 | 212,381 |
| 1010 | 5101 | Clerk III | 11G | 1114 | 3.00 | 1.00 | 3.00 | 121,633 | 124,066 | 3.00 | 124,066 |
| 1010 | 5101 | Computer Operator I | 10G | 1323 | 2.00 | 2.00 | 2.00 | 79,930 | 71,529 | 2.00 | 71,529 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 1.00 | 1.00 | 1.00 | 40,000 | 40,800 | 1.00 | 40,800 |
| 1010 | 5101 | Secretary I | 09G | 1131 | 1.00 | 1.00 | 1.00 | 32,000 | 35,700 | 1.00 | 35,700 |
| 1010 | 5101 | Clerk II | 09G | 1113 | 3.00 | 3.00 | 3.00 | 97,700 | 103,224 | 3.00 | 103,224 |
| 1010 | 5101 | Clerk I | 08G | 1112 | 3.00 | 3.00 | 3.00 | 97,900 | 101,694 | 3.00 | 101,694 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -280,000 | 0 | 0.00 | -280,000 |
| 1010 | 5101 | Salary Adjustment (Fund 1125) | 00 | 00 | 0.00 | 0.00 | 0.00 | -1,416,108 | -573,000 | 0.00 | -573,000 |
| | | **Account Subtotal** | | | **95.17** | **79.17** | **95.17** | **3,901,003** | **5,194,332** | **95.17** | **4,914,332** |
| 1010 | 5112 | Per Performance Employees | 000 | 0000 | 0.00 | 0.00 | 0.00 | 30,000 | 30,000 | 0.00 | 5,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **30,000** | **30,000** | **0.00** | **5,000** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 85,000 | 85,000 | 0.00 | 52,705 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **85,000** | **85,000** | **0.00** | **52,705** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 312 Circuit Attorney**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **Department 3120000 Total** | | | **95.17** | **79.17** | **95.17** | **4,016,003** | **5,309,332** | **95.17** | **4,972,037** |
| **Dept 3120003** | | **Circuit Attorney (Tax Section)** | | | | | | | | | |
| 1116 | 5101 | Secretary III | 11G | 1133 | 1.00 | 1.00 | 1.00 | 34,000 | 34,680 | 1.00 | 34,680 |
| 1116 | 5101 | Secretary II | 10G | 1132 | 1.00 | 1.00 | 1.00 | 35,066 | 35,767 | 1.00 | 35,767 |
| 1116 | 5101 | Secretary I | 09G | 1131 | 1.00 | 1.00 | 1.00 | 31,200 | 34,680 | 1.00 | 34,680 |
| | | **Account Subtotal** | | | **3.00** | **3.00** | **3.00** | **100,266** | **105,127** | **3.00** | **105,127** |
| 1116 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 5,000 | 8,000 | 0.00 | 8,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **5,000** | **8,000** | **0.00** | **8,000** |
| | | **Department 3120003 Total** | | | **3.00** | **3.00** | **3.00** | **105,266** | **113,127** | **3.00** | **113,127** |
| **Dept 3120005** | | **Circuit Attorney (Child Support Unit)** | | | | | | | | | |
| 1116 | 5101 | Attorney Manager | 20M | 2364 | 2.00 | 1.00 | 2.00 | 191,700 | 195,534 | 2.00 | 195,534 |
| 1116 | 5101 | Attorney III | 18G | 2363 | 2.00 | 2.00 | 2.00 | 163,034 | 166,295 | 2.00 | 166,295 |
| 1116 | 5101 | Attorney II | 17G | 2362 | 1.00 | 1.00 | 1.00 | 70,000 | 71,400 | 1.00 | 71,400 |
| 1116 | 5101 | Attorney I | 15G | 2361 | 2.00 | 2.00 | 2.00 | 120,000 | 122,400 | 2.00 | 122,400 |
| 1116 | 5101 | Investigator II | 14G | 1632 | 1.00 | 1.00 | 1.00 | 64,144 | 65,427 | 1.00 | 65,427 |
| 1116 | 5101 | Paralegal Assistant | 13G | 2365 | 2.00 | 2.00 | 2.00 | 68,000 | 69,360 | 2.00 | 69,360 |
| 1116 | 5101 | Investigator I | 13G | 1631 | 6.00 | 6.00 | 6.00 | 277,548 | 283,110 | 6.00 | 283,110 |
| 1116 | 5101 | Secretary III | 11G | 1133 | 1.00 | 0.00 | 1.00 | 45,900 | 46,818 | 1.00 | 46,818 |
| 1116 | 5101 | Clerk III | 11G | 1114 | 1.00 | 0.00 | 1.00 | 45,000 | 45,900 | 1.00 | 45,900 |
| 1116 | 5101 | Clerk I | 08G | 1112 | 1.00 | 1.00 | 1.00 | 31,200 | 34,680 | 1.00 | 34,680 |
| | | **Account Subtotal** | | | **19.00** | **16.00** | **19.00** | **1,076,526** | **1,100,924** | **19.00** | **1,100,924** |
| 1116 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 10,000 | 10,000 | 0.00 | 10,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **10,000** | **10,000** | **0.00** | **10,000** |
| | | **Department 3120005 Total** | | | **19.00** | **16.00** | **19.00** | **1,086,526** | **1,110,924** | **19.00** | **1,110,924** |
| **Dept 3120000** | | **Circuit Attorney** | | | | | | | | | |
| 1120 | 5101 | Attorney Manager | 20M | 2364 | 1.00 | 0.00 | 1.00 | 109,256 | 111,441 | 1.00 | 111,441 |
| 1120 | 5101 | Attorney III | 18G | 2363 | 2.00 | 2.00 | 2.00 | 140,000 | 153,000 | 2.00 | 153,000 |
| 1120 | 5101 | Chief Data & Process Analyst (Inv. I) | 15G | A360 | 1.00 | 0.00 | 1.00 | 53,000 | 54,060 | 1.00 | 54,060 |
| 1120 | 5101 | Crime Analyst I | 13G | 1631 | 1.00 | 1.00 | 1.00 | 55,418 | 56,526 | 1.00 | 56,526 |
| | | **Account Subtotal** | | | **5.00** | **3.00** | **5.00** | **357,674** | **375,027** | **5.00** | **375,027** |
| 1120 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 15,000 | 15,000 | 0.00 | 15,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **15,000** | **15,000** | **0.00** | **15,000** |
| | | **Department 3120000 Total** | | | **5.00** | **3.00** | **5.00** | **372,674** | **390,027** | **5.00** | **390,027** |
| **Dept 3120025** | | **Prop P - Circuit Attorney** | | | | | | | | | |
| 1125 | 5101 | Community Engagement Officer | 17G | A646 | 1.00 | 1.00 | 1.00 | 80,000 | 81,600 | 1.00 | 81,600 |
| 1125 | 5101 | Victim/Witness Services Specialist | 14G | A641 | 2.00 | 0.00 | 2.00 | 95,000 | 107,100 | 2.00 | 107,100 |
| 1125 | 5101 | Diversion Specialist | 14G | A647 | 2.00 | 1.00 | 2.00 | 90,000 | 105,060 | 2.00 | 105,060 |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 312 Circuit Attorney**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1125 | 5101 | Salary Adjustments | 0 | 0 | 0.00 | 0.00 | 0.00 | 1,416,108 | 573,000 | 0.00 | 573,000 |
| | | **Account Subtotal** | | | **5.00** | **2.00** | **5.00** | **1,681,108** | **866,760** | **5.00** | **866,760** |
| | | **Department 3120025 Total** | | | **5.00** | **2.00** | **5.00** | **1,681,108** | **866,760** | **5.00** | **866,760** |
| **Dept 3120000 Circuit Attorney-(Victim Srvcs, Drug Prosec & Dom Violence Grants)** | | | | | | | | | | | |
| 1168 | 5101 | Attorney II | 17G | 2362 | 1.50 | 1.50 | 1.50 | 78,576 | 73,898 | 1.50 | 73,898 |
| 1168 | 5101 | Investigator I | 13G | 1631 | 1.45 | 1.45 | 1.45 | 50,341 | 50,428 | 1.45 | 50,428 |
| 1168 | 5101 | Victim Services Counselor I | 13G | 1642 | 9.88 | 9.88 | 9.88 | 341,990 | 337,260 | 9.88 | 337,260 |
| | | **Account Subtotal** | | | **12.83** | **12.83** | **12.83** | **470,907** | **461,586** | **12.83** | **461,586** |
| 1168 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 0 | 2,013 | 0.00 | 2,013 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **0** | **2,013** | **0.00** | **2,013** |
| | | **Department 3120000 Total** | | | **12.83** | **12.83** | **12.83** | **470,907** | **463,599** | **12.83** | **463,599** |
| **312** | | **Circuit Attorney Total** | | | **140.00** | **116.00** | **140.00** | **7,732,484** | **8,253,769** | **140.00** | **7,916,474** |

Fund 1010

Dept 3150000 Sheriff

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 6,332,871 | 6,487,156 | 6,537,914 | 6,940,422 | 6,890,422 |
| 5112000 | Salaries-Per Performance Employees | 0 | 4,480 | 0 | 14,000 | 14,000 |
| 5136000 | Employer Social Security Coverage | 463,043 | 476,186 | 500,150 | 532,013 | 528,188 |
| 5137000 | Employees Health Insurance | 1,147,089 | 1,189,758 | 1,061,610 | 1,456,050 | 1,456,050 |
| 5138000 | Employee Retirement Plan | 753,381 | 766,672 | 857,121 | 996,645 | 1,062,504 |
| 5138100 | Employee Retirement - Debt Contribution | 121,897 | 125,044 | 130,758 | 138,808 | 137,808 |
| 5142000 | Employees Life Insurance | 20,753 | 23,651 | 25,498 | 27,068 | 26,873 |
| 5144201 | Long Term Disability | 12,096 | 9,082 | 9,153 | 9,717 | 9,647 |
| 5147000 | Workers Comp - Insurance & Admin. | 93,726 | 94,064 | 81,724 | 86,755 | 86,130 |
| 5172000 | Overtime | 520 | 0 | 0 | 0 | 0 |
| 5190000 | Fund Balance Reserve | 92,905 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 27,004 | 28,460 | 28,767 | 30,538 | 30,318 |
| | **Subtotal** | **9,065,285** | **9,204,553** | **9,232,695** | **10,232,016** | **10,241,940** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 5235000 | Office Supplies | 48,980 | 48,003 | 60,000 | 60,000 | 50,000 |
| 5236000 | Communications | 670 | 756 | 3,000 | 3,000 | 3,000 |
| 5237000 | Public Health and Safety | 7,871 | 14,498 | 15,000 | 15,000 | 15,000 |
| 5239000 | Fleet | 685 | 623 | 3,500 | 3,500 | 3,500 |
| 5246000 | Education and Training | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | **Subtotal** | **58,206** | **63,880** | **87,500** | **87,500** | **77,500** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5434000 | Computer and Technology Equipment | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5435000 | Office Equipment | 1,311 | 3,372 | 4,000 | 4,000 | 4,000 |
| 5436000 | Communications | 0 | 0 | 1,500 | 1,500 | 1,500 |
| | **Subtotal** | **1,311** | **3,372** | **6,500** | **6,500** | **6,500** |
| | CAPITAL ASSETS | | | | | |
| 5580000 | Capital Leases | 0 | 0 | 0 | 3,400 | 3,400 |
| | **Subtotal** | **0** | **0** | **0** | **3,400** | **3,400** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer Services | 0 | 0 | 2,500 | 2,500 | 2,500 |
| 5635000 | Office Services | 4,503 | 3,927 | 6,000 | 6,000 | 6,000 |
| 5636000 | Communications | 2,336 | 1,384 | 4,000 | 5,000 | 4,000 |
| 5637000 | Public Health and Safety | 16,035 | 5,638 | 17,000 | 20,000 | 17,000 |
| 5645000 | Travel | 367 | 0 | 1,000 | 1,000 | 1,000 |
| 5646000 | Education and Training | 3,170 | 1,575 | 10,000 | 150,000 | 150,000 |
| 5647000 | Transportation | 66,549 | 64,259 | 78,220 | 78,220 | 68,220 |
| 5648000 | Membership Fees | 50 | 698 | 2,000 | 2,000 | 2,000 |
| 5653000 | Internal Service | 24,206 | 17,581 | 24,000 | 45,000 | 35,000 |
| 5655000 | Internal Service - Gasoline & Diesel Fuel | 19,398 | 14,240 | 31,300 | 31,300 | 28,100 |
| 5659000 | Professional Services | 0 | 991 | 2,000 | 2,000 | 2,000 |
| 5659088 | REJIS | 61,138 | 58,990 | 67,000 | 69,500 | 69,500 |
| | **Subtotal** | **197,752** | **169,283** | **245,020** | **412,520** | **385,320** |
| | **Department Total** | **9,322,554** | **9,441,088** | **9,571,715** | **10,741,936** | **10,714,660** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 315 Sheriff**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **3150000** | **Sheriff** | | | | | | | | | |
| 1010 | 5101 | Sheriff | EL | 0 | 1.00 | 1.00 | 1.00 | 109,278 | 115,934 | 1.00 | 115,934 |
| 1010 | 5101 | Administrative Aide to Sheriff | 18 | S201 | 1.00 | 1.00 | 1.00 | 95,186 | 100,984 | 1.00 | 100,984 |
| 1010 | 5101 | Majors | 17 | S301 | 2.00 | 2.00 | 2.00 | 163,748 | 169,442 | 2.00 | 169,442 |
| 1010 | 5101 | Chief Execution Deputy | 13 | S268 | 1.00 | 1.00 | 1.00 | 52,832 | 54,054 | 1.00 | 54,054 |
| 1010 | 5101 | Captains | 16 | S401 | 3.00 | 4.00 | 4.00 | 180,908 | 242,190 | 4.00 | 242,190 |
| 1010 | 5101 | Lieutenants | 14 | S501 | 6.00 | 7.00 | 7.00 | 333,346 | 366,418 | 7.00 | 366,418 |
| 1010 | 5101 | Sergeants | 13 | S601 | 9.00 | 10.00 | 11.00 | 390,208 | 482,118 | 11.00 | 482,118 |
| 1010 | 5101 | Senior Deputies | 12 | S702 | 141.00 | 134.00 | 142.00 | 5,125,406 | 5,272,280 | 142.00 | 5,272,280 |
| 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 | -50,000 | 0 | 0.00 | -50,000 |
| 1010 | 5101 | Shift Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 122,000 | 122,000 | 0.00 | 122,000 |
| | | **Account Subtotal** | | | **165.00** | **161.00** | **170.00** | **6,537,914** | **6,940,422** | **170.00** | **6,890,422** |
| 1010 | 5112 | Per Performance Employees | 000 | 0000 | 0.00 | 0.00 | 0.00 | 0 | 14,000 | 0.00 | 14,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **0** | **14,000** | **0.00** | **14,000** |
| | | **Department 3150000 Total** | | | **165.00** | **161.00** | **170.00** | **6,537,914** | **6,954,422** | **170.00** | **6,904,422** |
| **315** | | **Sheriff Total** | | | **165.00** | **161.00** | **170.00** | **6,537,914** | **6,954,422** | **170.00** | **6,904,422** |

# City of St. Louis
## FY 2021-22

Fund 1010

Dept 3160000 City Courts

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 1,063,361 | 1,171,133 | 1,239,534 | 1,301,690 | 1,239,862 |
| 5111000 | Salaries-Temporary Employees | 0 | 11,474 | 15,000 | 10,000 | 10,000 |
| 5112000 | Salaries-Per Performance Employees | 77,901 | 80,242 | 100,000 | 100,000 | 100,000 |
| 5136000 | Employer Social Security Coverage | 87,107 | 95,566 | 103,946 | 108,759 | 104,029 |
| 5137000 | Employees Health Insurance | 172,286 | 195,404 | 180,152 | 256,950 | 239,820 |
| 5138000 | Employee Retirement Plan | 131,610 | 144,262 | 162,503 | 186,923 | 191,187 |
| 5138100 | Employee Retirement - Debt Contribution | 21,295 | 23,529 | 24,791 | 26,034 | 24,797 |
| 5142000 | Employees Life Insurance | 3,608 | 4,488 | 4,834 | 5,077 | 4,835 |
| 5144201 | Long Term Disability | 2,027 | 1,640 | 1,735 | 1,822 | 1,736 |
| 5147000 | Workers Comp - Insurance & Admin. | 15,706 | 16,981 | 15,494 | 16,271 | 15,498 |
| 5172000 | Overtime - Regular Employees | 21,076 | 24,066 | 19,235 | 20,000 | 20,000 |
| 5190000 | Fund Balance Reserve | 17,479 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 5,080 | 5,202 | 5,454 | 5,727 | 5,455 |
| | **Subtotal** | **1,618,536** | **1,773,987** | **1,872,678** | **2,039,253** | **1,957,219** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 1,131 | 1,000 | 2,000 | 2,000 |
| 5235000 | Office Supplies | 22,485 | 11,324 | 33,100 | 36,000 | 36,000 |
| 5238000 | Facility and Grounds | 0 | 0 | 200 | 200 | 200 |
| 5246000 | Education and Training | 368 | 408 | 1,000 | 2,500 | 2,500 |
| | **Subtotal** | **22,853** | **12,863** | **35,300** | **40,700** | **40,700** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5334000 | Computer and Tech. Rental & Lease | 0 | 0 | 1,000 | 0 | 0 |
| 5335000 | Office Rental/Lease | 2,076 | 3,201 | 3,350 | 4,000 | 4,000 |
| | **Subtotal** | **2,076** | **3,201** | **4,350** | **4,000** | **4,000** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5435000 | Office Equipment | 0 | 2,692 | 6,000 | 6,770 | 6,770 |
| | **Subtotal** | **0** | **2,692** | **6,000** | **6,770** | **6,770** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 146 | 0 | 0 | 0 |
| 5635000 | Office Services | 1,650 | 1,424 | 3,000 | 3,000 | 3,000 |
| 5636000 | Communications | 32,203 | 34,184 | 41,500 | 52,000 | 52,000 |
| 5645000 | Travel | 1,840 | 374 | 2,000 | 3,000 | 3,000 |
| 5646000 | Education and Training | 1,674 | 570 | 2,500 | 3,500 | 3,500 |
| 5647000 | Transportation | 419 | 517 | 800 | 1,500 | 1,500 |
| 5648000 | Membership Fees | 519 | 726 | 1,500 | 1,500 | 1,500 |
| 5653000 | Internal Service | 66,369 | 62,958 | 75,000 | 85,000 | 85,000 |
| 5659000 | Professional Services | 28,718 | 47,368 | 39,400 | 42,000 | 42,000 |
| 5659088 | REJIS | 301,135 | 301,482 | 330,000 | 350,000 | 350,000 |
| 5660000 | Legal Services | 85 | 0 | 2,500 | 2,500 | 2,500 |
| | **Subtotal** | **434,612** | **449,749** | **498,200** | **544,000** | **544,000** |
| | **Department Total** | **2,078,077** | **2,242,492** | **2,416,528** | **2,634,723** | **2,552,689** |

Fund 1165

Dept 3160000 City Courts - Problem Properties

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5112000 | Salaries-Per Performance Employees | 13,125 | 6,800 | 0 | 0 | 0 |
| 5136000 | Employer Social Security Coverage | 1,050 | 480 | 0 | 0 | 0 |
| | **Subtotal** | **14,175** | **7,280** | **0** | **0** | **0** |
| | **Department Total** | **14,175** | **7,280** | **0** | **0** | **0** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 316 City Courts**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept 3160000** | | **City Courts** | | | | | | | | | |
| 1010 | 5101 | City Court Judge | 17G | 2369 | 3.00 | 3.00 | 3.00 | 243,724 | 246,402 | 3.00 | 246,402 |
| 1010 | 5101 | City Court Administrator | 16M | 1676 | 1.00 | 1.00 | 1.00 | 88,504 | 91,182 | 1.00 | 91,182 |
| 1010 | 5101 | Parole and Probation Supervisor | 15M | 2324 | 1.00 | 1.00 | 1.00 | 55,484 | 56,316 | 1.00 | 56,316 |
| 1010 | 5101 | Administrative Assistant III | 15M | 1623 | 1.00 | 1.00 | 1.00 | 58,032 | 59,514 | 1.00 | 59,774 |
| 1010 | 5101 | Accounting Coordinator | 15G | 1444 | 1.00 | 1.00 | 1.00 | 53,872 | 55,484 | 1.00 | 55,484 |
| 1010 | 5101 | Parole and Probation Officer | 13G | 2321 | 3.00 | 2.00 | 3.00 | 139,178 | 122,434 | 3.00 | 123,682 |
| 1010 | 5101 | Clerical Supervisor | 13G | 1115 | 2.00 | 1.00 | 2.00 | 89,310 | 83,252 | 2.00 | 83,252 |
| 1010 | 5101 | Court Room Clerk Coordinator | 10G | 1119 | 1.00 | 1.00 | 1.00 | 33,914 | 34,970 | 1.00 | 34,970 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 1.00 | 1.00 | 1.00 | 31,460 | 31,928 | 1.00 | 31,928 |
| 1010 | 5101 | Account Clerk | 10G | 1141 | 1.00 | 1.00 | 1.00 | 31,460 | 33,722 | 1.00 | 33,722 |
| 1010 | 5101 | Clerk Typist | 09G | 1122 | 13.00 | 11.00 | 15.00 | 414,596 | 486,486 | 13.00 | 423,150 |
| | | **Account Subtotal** | | | **28.00** | **24.00** | **30.00** | **1,239,534** | **1,301,690** | **28.00** | **1,239,862** |
| 1010 | 5112 | Provisional Judges | 0 | 0 | 0.00 | 0.00 | 0.00 | 100,000 | 100,000 | 0.00 | 100,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **100,000** | **100,000** | **0.00** | **100,000** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 19,235 | 20,000 | 0.00 | 20,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **19,235** | **20,000** | **0.00** | **20,000** |
| | | **Department 3160000 Total** | | | **28.00** | **24.00** | **30.00** | **1,358,769** | **1,421,690** | **28.00** | **1,359,862** |
| **316** | | **City Courts Total** | | | **28.00** | **24.00** | **30.00** | **1,358,769** | **1,421,690** | **28.00** | **1,359,862** |

Fund 1010

Dept 3180000 Public Administrator

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 108,394 | 111,670 | 115,050 | 118,534 | 118,534 |
| 5136000 | Employer Social Security Coverage | 7,992 | 8,246 | 8,801 | 9,068 | 9,068 |
| 5137000 | Employees Health Insurance | 7,225 | 7,640 | 6,434 | 8,565 | 8,565 |
| 5138000 | Employee Retirement Plan | 13,398 | 13,691 | 15,083 | 17,021 | 18,277 |
| 5138100 | Employee Retirement - Debt Contribution | 2,168 | 2,233 | 2,301 | 2,371 | 2,371 |
| 5142000 | Employees Life Insurance | 368 | 437 | 449 | 462 | 462 |
| 5144201 | Long Term Disability | 207 | 156 | 161 | 166 | 166 |
| 5147000 | Workers Comp - Insurance & Admin. | 1,604 | 1,619 | 1,438 | 1,482 | 1,482 |
| 5190000 | Fund Balance Reserve | 1,626 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 473 | 491 | 506 | 522 | 522 |
| | **Subtotal** | **143,455** | **146,183** | **150,223** | **158,191** | **159,447** |
| | **Department Total** | **143,455** | **146,183** | **150,223** | **158,191** | **159,447** |

**City of St. Louis**
**FY 2021-22**

April 29, 2021

Fund 1116

Dept 3180000 Public Administrator

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 165,532 | 183,161 | 195,234 | 201,162 | 201,162 |
| 5136000 | Employer Social Security Coverage | 12,313 | 13,619 | 14,935 | 15,389 | 15,389 |
| 5137000 | Employees Health Insurance | 31,956 | 35,848 | 32,170 | 42,825 | 42,825 |
| 5138000 | Employee Retirement Plan | 20,460 | 22,347 | 25,595 | 28,887 | 31,019 |
| 5138100 | Employee Retirement - Debt Contribution | 3,310 | 3,645 | 3,905 | 4,023 | 4,023 |
| 5142000 | Employees Life Insurance | 565 | 707 | 761 | 785 | 785 |
| 5144201 | Long Term Disability | 316 | 256 | 273 | 282 | 282 |
| 5147000 | Workers Comp - Insurance & Admin. | 2,450 | 2,656 | 2,440 | 2,515 | 2,515 |
| 5197000 | Reserve for Twenty-Seventh Pay | 809 | 834 | 859 | 855 | 855 |
| | **Subtotal** | **237,711** | **263,073** | **276,172** | **296,723** | **298,855** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 5235000 | Office Supplies | 2,831 | 4,374 | 6,000 | 6,000 | 6,000 |
| | **Subtotal** | **2,831** | **4,374** | **7,000** | **7,000** | **7,000** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office Rental/Lease | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | **Subtotal** | **0** | **0** | **2,000** | **2,000** | **2,000** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 0 | 1,200 | 1,600 | 1,600 |
| 5635000 | Office Services | 2,671 | 2,149 | 2,000 | 2,000 | 2,000 |
| 5636000 | Communications | 3,697 | 3,190 | 4,000 | 4,000 | 4,000 |
| 5645000 | Travel | 0 | 0 | 200 | 0 | 0 |
| 5646000 | Education and Training | 1,160 | 0 | 1,500 | 1,500 | 1,500 |
| 5647000 | Transportation | 4,450 | 2,888 | 4,500 | 4,500 | 4,500 |
| 5659000 | Professional Services | 242 | 243 | 300 | 300 | 300 |
| 5663000 | Surety Bond Premiums and Insurance | 0 | 0 | 1,000 | 0 | 0 |
| | **Subtotal** | **12,220** | **8,470** | **14,700** | **13,900** | **13,900** |
| | **Department Total** | **252,762** | **275,917** | **299,872** | **319,623** | **321,755** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

**Dept 318 Public Administrator**

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept 3180000** | | **Public Administrator** | | | | | | | | | |
| 1010 | 5101 | Public Administrator | 00 | 00 | 1.00 | 1.00 | 1.00 | 115,050 | 118,534 | 1.00 | 118,534 |
| | | **Account Subtotal** | | | **1.00** | **1.00** | **1.00** | **115,050** | **118,534** | **1.00** | **118,534** |
| | | **Department 3180000 Total** | | | **1.00** | **1.00** | **1.00** | **115,050** | **118,534** | **1.00** | **118,534** |
| **Dept 3180000** | | **Public Administrator** | | | | | | | | | |
| 1116 | 5101 | Deputy Public Administrator - Finance | 00 | 00 | 1.00 | 1.00 | 1.00 | 44,278 | 45,630 | 1.00 | 45,630 |
| 1116 | 5101 | Deputy Public Administrator - Soc Work | 00 | 00 | 3.00 | 3.00 | 3.00 | 115,908 | 119,418 | 3.00 | 119,418 |
| 1116 | 5101 | Office Manager / Finance Clerk | 00 | 00 | 1.00 | 1.00 | 1.00 | 35,048 | 36,114 | 1.00 | 36,114 |
| | | **Account Subtotal** | | | **5.00** | **5.00** | **5.00** | **195,234** | **201,162** | **5.00** | **201,162** |
| | | **Department 3180000 Total** | | | **5.00** | **5.00** | **5.00** | **195,234** | **201,162** | **5.00** | **201,162** |
| **318** | | **Public Administrator Total** | | | **6.00** | **6.00** | **6.00** | **310,284** | **319,696** | **6.00** | **319,696** |

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 10,158,634 | 10,502,593 | 11,132,992 | 11,642,792 | 11,542,352 |
| 5112000 | Salaries-Per Performance Employees | 36,320 | 75,877 | 40,000 | 82,456 | 82,456 |
| 5136000 | Employer Social Security Coverage | 760,128 | 793,363 | 868,121 | 910,369 | 902,685 |
| 5137000 | Employees Health Insurance | 1,377,451 | 1,480,954 | 1,428,348 | 1,901,430 | 1,901,430 |
| 5138000 | Employee Retirement Plan | 1,241,931 | 1,269,405 | 1,459,535 | 1,671,905 | 1,779,831 |
| 5138100 | Employee Retirement - Debt Contribution | 200,944 | 207,040 | 222,660 | 232,856 | 230,847 |
| 5142000 | Employees Life Insurance | 33,258 | 39,579 | 43,419 | 45,407 | 45,015 |
| 5144201 | Long Term Disability | 19,403 | 14,704 | 15,586 | 16,300 | 16,159 |
| 5172000 | Overtime - Regular Employees | 147,825 | 182,787 | 175,000 | 175,000 | 175,000 |
| 5190000 | Fund Balance Reserve | 161,413 | 0 | 0 | 0 | 0 |
| 5197000 | Reserve for Twenty-Seventh Pay | 46,917 | 47,851 | 48,985 | 51,228 | 50,786 |
| | **Subtotal** | **14,184,224** | **14,614,153** | **15,434,646** | **16,729,743** | **16,726,561** |
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 27,922 | 25,625 | 38,874 | 38,874 |
| 5235000 | Office Supplies | 82,354 | 43,933 | 49,850 | 54,475 | 54,475 |
| 5236000 | Communications | 738 | 3,809 | 1,200 | 1,200 | 1,200 |
| 5237000 | Public Health and Safety | 48,441 | 43,200 | 72,250 | 71,700 | 71,700 |
| 5238000 | Facility and Grounds | 5,518 | 2,432 | 6,500 | 6,500 | 6,500 |
| 5246000 | Education and Training | 5,922 | 7,219 | 7,075 | 5,180 | 5,180 |
| 5270000 | Prior Year Encumbrances | 1,842 | 13,935 | 0 | 0 | 0 |
| | **Subtotal** | **144,815** | **142,450** | **162,500** | **177,929** | **177,929** |
| | RENTAL and NON-CAPITAL LEASES | | | | | |
| 5335000 | Office Rental/Lease | 24,856 | 25,158 | 26,230 | 26,115 | 26,115 |
| 5382000 | Land and Buildings | 61,465 | 61,465 | 28,918 | 0 | 0 |
| | **Subtotal** | **86,321** | **86,623** | **55,148** | **26,115** | **26,115** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5434000 | Computer and Technology Equipment | 0 | 2,312 | 2,750 | 4,125 | 4,125 |
| 5435000 | Office Equipment | 0 | 6,133 | 0 | 0 | 0 |
| 5437000 | Public Health and Safety | 0 | 0 | 0 | 4,248 | 4,248 |
| 5437000 | Health/Safety Equipment | 5,921 | 0 | 0 | 0 | 0 |
| 5446000 | Education and Training | 0 | 0 | 0 | 3,600 | 3,600 |
| 5470000 | Prior Year Encumbrances | 10,823 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **16,744** | **8,445** | **2,750** | **11,973** | **11,973** |
| | CAPITAL ASSETS | | | | | |
| 5534000 | Computer and Technology Equipment | 0 | 10,738 | 0 | 0 | 0 |
| 5570000 | Prior Year Encumbrances | 11,496 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **11,496** | **10,738** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 16,099 | 7,404 | 17,304 | 17,304 |
| 5635000 | Office Services | 15,605 | 7,869 | 10,100 | 10,100 | 10,100 |
| 5636000 | Communications | 88,459 | 89,250 | 89,153 | 89,253 | 89,253 |
| 5637000 | Public Health and Safety | 691,716 | 644,250 | 963,264 | 974,833 | 974,833 |
| 5638000 | Facility and Grounds | 31,691 | 54,100 | 35,640 | 46,890 | 46,890 |

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| 5645000 | Travel | 6,487 | 3,623 | 6,553 | 8,678 | 8,678 |
| 5646000 | Education and Training | 16,477 | 10,899 | 13,085 | 14,735 | 14,735 |
| 5647000 | Transportation | 50,553 | 44,516 | 56,000 | 56,000 | 56,000 |
| 5648000 | Membership Fees | 445 | 0 | 555 | 455 | 455 |
| 5649000 | Utilities | 7,916 | 6,855 | 9,000 | 0 | 0 |
| 5650000 | Environmental | 2,255 | 1,949 | 2,400 | 2,400 | 2,400 |
| 5653000 | Internal Service | 28,253 | 26,144 | 31,300 | 31,300 | 31,300 |
| 5655000 | Internal Service - Gasoline & Diesel Fuel | 4,964 | 2,910 | 8,500 | 8,500 | 8,500 |
| 5659000 | Professional Services | 33,761 | 45,991 | 69,748 | 62,248 | 62,248 |
| 5659088 | REJIS | 33,660 | 29,906 | 33,000 | 35,129 | 35,129 |
| 5660000 | Legal Services | 290,974 | 286,300 | 268,087 | 268,687 | 268,687 |
| 5670000 | Prior Year Encumbrances | 56,290 | 101,227 | 0 | 0 | 0 |
| | **Subtotal** | **1,359,506** | **1,371,888** | **1,603,789** | **1,626,512** | **1,626,512** |
| | **Department Total** | **15,803,106** | **16,234,297** | **17,258,833** | **18,572,272** | **18,569,090** |

**City of St. Louis**
**FY 2021-22**

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | PERSONAL SERVICES | | | | | |
| 5101000 | Salaries -Regular Employees | 182,909 | 172,151 | 216,140 | 209,718 | 209,718 |
| 5136000 | Employer Social Security Coverage | 12,819 | 12,143 | 16,535 | 16,043 | 16,043 |
| 5137000 | Employees Health Insurance | 18,062 | 18,806 | 19,302 | 25,695 | 25,695 |
| 5138000 | Employee Retirement Plan | 22,585 | 21,065 | 28,336 | 30,116 | 32,339 |
| 5138100 | Employee Retirement - Debt Contribution | 3,654 | 3,436 | 4,323 | 4,194 | 4,194 |
| 5142000 | Employees Life Insurance | 593 | 674 | 843 | 818 | 818 |
| 5144201 | Long Term Disability | 349 | 241 | 303 | 294 | 294 |
| 5147000 | Workers Comp - Insurance & Admin. | 0 | 0 | 0 | 2,621 | 2,621 |
| 5197000 | Reserve for Twenty-Seventh Pay | 801 | 964 | 951 | 923 | 923 |
| | **Subtotal** | **241,772** | **229,480** | **286,733** | **290,422** | **292,645** |
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 5,549 | 4,118 | 6,000 | 6,000 | 6,000 |
| 5246000 | Education and Training | 897 | 102 | 3,837 | 3,837 | 3,837 |
| | **Subtotal** | **6,446** | **4,220** | **9,837** | **9,837** | **9,837** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5637000 | Public Health and Safety | 101,396 | 75,010 | 108,150 | 108,150 | 108,150 |
| 5645000 | Travel | 1,228 | 0 | 2,650 | 2,650 | 2,650 |
| 5646000 | Education and Training | 1,558 | 378 | 2,500 | 2,500 | 2,500 |
| 5648000 | Membership Fees | 0 | 306 | 0 | 0 | 0 |
| 5659000 | Professional Services | 0 | 788 | 0 | 0 | 0 |
| | **Subtotal** | **104,182** | **76,482** | **113,300** | **113,300** | **113,300** |
| | **Department Total** | **352,400** | **310,182** | **409,870** | **413,559** | **415,782** |

**City of St. Louis**
**FY 2021-22**

Fund 1165

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office Supplies | 10,915 | 5,133 | 0 | 0 | 0 |
| | **Subtotal** | **10,915** | **5,133** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5636000 | Communications | 5,241 | 5,187 | 0 | 0 | 0 |
| 5659000 | Professional Services | 145,833 | 114,942 | 0 | 0 | 0 |
| | **Subtotal** | **151,074** | **120,129** | **0** | **0** | **0** |
| | **Department Total** | **161,989** | **125,262** | **0** | **0** | **0** |

**City of St. Louis**
**FY 2021-22**

Fund 1168

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5235000 | Office Supplies | 1,064 | 0 | 0 | 0 | 0 |
| 5237000 | Public Health and Safety | 1,408 | 164 | 0 | 0 | 0 |
| 5246000 | Education and Training | 208 | 615 | 0 | 0 | 0 |
| | **Subtotal** | **2,680** | **779** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5645000 | Travel | 438 | 3,985 | 0 | 0 | 0 |
| 5646000 | Education and Training | 3,183 | 496 | 0 | 0 | 0 |
| 5647000 | Transportation | 84 | 0 | 0 | 0 | 0 |
| 5659562 | Family Court | 594,270 | 500,578 | 0 | 0 | 0 |
| 5663000 | Surety Bond Premiums and Insurance | 300 | 0 | 0 | 0 | 0 |
| | **Subtotal** | **598,275** | **505,059** | **0** | **0** | **0** |
| | **Department Total** | **600,955** | **505,838** | **0** | **0** | **0** |

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5237000 | Public Health and Safety | 6,130 | 24 | 0 | 0 | 0 |
| | **Subtotal** | **6,130** | **24** | **0** | **0** | **0** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5659562 | Family Court | 51,280 | 36,189 | 0 | 0 | 0 |
| | **Subtotal** | **51,280** | **36,189** | **0** | **0** | **0** |
| | **Department Total** | **57,410** | **36,213** | **0** | **0** | **0** |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

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

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Dept** | **3200000** | **Probation Dept. & Juvenile Detention Ctr** | | | | | | | | | |
| 1010 | 5101 | Chief Deputy Juvenile Officer -CPS | 26M | 2202 | 1.00 | 1.00 | 1.00 | 97,656 | 100,620 | 1.00 | 100,620 |
| 1010 | 5101 | Superintendent | 26M | 2301 | 1.00 | 1.00 | 1.00 | 89,310 | 88,010 | 1.00 | 88,010 |
| 1010 | 5101 | Asst. Business Office Manager | 00 | 00 | 1.00 | 1.00 | 1.00 | 68,354 | 70,408 | 1.00 | 70,408 |
| 1010 | 5101 | Administrative Assistant IV | 0 | 0 | 1.00 | 1.00 | 1.00 | 46,878 | 48,308 | 1.00 | 48,308 |
| 1010 | 5101 | Chief Trial Attorney | 0 | 0 | 1.00 | 1.00 | 1.00 | 90,662 | 93,392 | 1.00 | 93,392 |
| 1010 | 5101 | Staff Attorney III | 0 | 0 | 6.00 | 5.00 | 5.00 | 515,554 | 431,522 | 5.00 | 431,522 |
| 1010 | 5101 | Chief Legal Counsel | 0 | 0 | 1.00 | 1.00 | 1.00 | 130,156 | 134,082 | 1.00 | 134,082 |
| 1010 | 5101 | Assistant Security Supervisor | 0 | 0 | 0.00 | 0.00 | 1.00 | 0 | 37,492 | 1.00 | 37,492 |
| 1010 | 5101 | Staff Attorney II | 0 | 0 | 2.00 | 2.00 | 3.00 | 98,293 | 198,588 | 3.00 | 198,588 |
| 1010 | 5101 | IT Assistant Manager | 0 | 0 | 0.00 | 1.00 | 1.00 | 0 | 76,388 | 1.00 | 76,388 |
| 1010 | 5101 | Assistant Superintendent | 23M | 2305 | 1.00 | 1.00 | 1.00 | 68,822 | 70,902 | 1.00 | 70,902 |
| 1010 | 5101 | Youth Leader IV | 22G | 2304 | 3.00 | 3.00 | 4.00 | 172,822 | 228,800 | 4.00 | 228,800 |
| 1010 | 5101 | Deputy Juvenile Officer IV | 22G | 2258 | 10.00 | 10.00 | 10.00 | 834,366 | 859,664 | 10.00 | 859,664 |
| 1010 | 5101 | Detention Alternative Officer | 0 | 0 | 5.00 | 5.00 | 5.00 | 216,060 | 223,418 | 5.00 | 223,418 |
| 1010 | 5101 | Business Office Manager | 0 | 00 | 1.00 | 1.00 | 1.00 | 107,926 | 113,282 | 1.00 | 113,282 |
| 1010 | 5101 | Supvr Intake & Investigation | 00 | 00 | 1.00 | 1.00 | 1.00 | 77,532 | 79,872 | 1.00 | 79,872 |
| 1010 | 5101 | Software Training Specialist | 00 | 00 | 1.00 | 1.00 | 1.00 | 53,066 | 60,684 | 1.00 | 60,684 |
| 1010 | 5101 | Registered Nurse | 20G | 2325 | 1.00 | 1.00 | 1.00 | 69,628 | 72,800 | 1.00 | 72,800 |
| 1010 | 5101 | Deputy Juvenile Officer III | 20G | 2261 | 10.00 | 10.00 | 10.00 | 635,074 | 643,266 | 10.00 | 643,266 |
| 1010 | 5101 | Deputy Juvenile Officer II | 18G | 0 | 22.00 | 20.00 | 20.00 | 1,417,026 | 1,320,514 | 20.00 | 1,320,514 |
| 1010 | 5101 | Deputy Juvenille Officer I (MS/MA) | 17G | 0 | 10.00 | 10.00 | 10.00 | 455,832 | 462,566 | 10.00 | 464,126 |
| 1010 | 5101 | Deputy Juvenile Officer I | 16G | 2267 | 18.00 | 13.00 | 20.00 | 669,750 | 844,246 | 20.00 | 844,246 |
| 1010 | 5101 | Technical Support Specialist I | 15G | 1371 | 1.00 | 0.00 | 0.00 | 66,820 | 0 | 0.00 | 0 |
| 1010 | 5101 | DJO I/II Investigator | 0 | 0 | 1.00 | 1.00 | 1.00 | 56,316 | 58,032 | 1.00 | 58,032 |
| 1010 | 5101 | Paralegal | 12G | 2365 | 1.00 | 1.00 | 1.00 | 45,630 | 47,008 | 1.00 | 47,008 |
| 1010 | 5101 | Legal Investigator | 15G | 0 | 3.00 | 3.00 | 3.00 | 149,240 | 155,402 | 3.00 | 155,402 |
| 1010 | 5101 | Hardware / LAN Specialist | 00 | 00 | 1.00 | 1.00 | 1.00 | 58,214 | 66,586 | 1.00 | 66,586 |
| 1010 | 5101 | ICA - Contract Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 42,250 | 43,524 | 1.00 | 43,524 |
| 1010 | 5101 | Youth Leader III | 14G | 2323 | 6.00 | 6.00 | 6.00 | 326,560 | 303,862 | 6.00 | 303,862 |
| 1010 | 5101 | Secretary III | 13G | 2307 | 8.00 | 8.00 | 8.00 | 362,258 | 373,204 | 8.00 | 373,204 |
| 1010 | 5101 | Licensed Practical Nurse | 12G | 2328 | 3.00 | 3.00 | 3.00 | 146,822 | 151,268 | 3.00 | 151,268 |
| 1010 | 5101 | Family Court Support Worker | 00 | 00 | 3.00 | 3.00 | 3.00 | 147,238 | 151,710 | 3.00 | 151,710 |
| 1010 | 5101 | Security Officer Supervisor | 11G | 0 | 1.00 | 1.00 | 1.00 | 50,752 | 52,286 | 1.00 | 52,286 |
| 1010 | 5101 | Work Crew Officer | 0 | 0 | 2.00 | 2.00 | 2.00 | 82,030 | 84,500 | 2.00 | 84,500 |
| 1010 | 5101 | Housekeeping Supervisor I | 11G | 3715 | 1.00 | 1.00 | 1.00 | 54,418 | 56,888 | 1.00 | 56,888 |
| 1010 | 5101 | Youth Leader II | 11G | 0 | 35.00 | 36.00 | 38.00 | 1,500,090 | 1,682,044 | 38.00 | 1,682,044 |
| 1010 | 5101 | Business Office Asst IV | 0 | 0 | 2.00 | 2.00 | 2.00 | 104,182 | 108,160 | 2.00 | 108,160 |
| 1010 | 5101 | Business Office Asst III | 0 | 0 | 1.00 | 1.00 | 1.00 | 40,664 | 41,912 | 1.00 | 41,912 |
| 1010 | 5101 | Trauma Informed Care Supervisor | 15 | 00 | 1.00 | 1.00 | 1.00 | 68,354 | 70,408 | 1.00 | 70,408 |
| 1010 | 5101 | Youth Leader I | 10G | 2313 | 25.00 | 10.00 | 21.00 | 765,182 | 723,320 | 21.00 | 723,320 |
| 1010 | 5101 | Secretary II | 10G | 1132 | 6.00 | 6.00 | 6.00 | 250,250 | 257,738 | 6.00 | 257,738 |
| 1010 | 5101 | Lead Building Maintenance Worker | 12 | 00 | 1.00 | 1.00 | 1.00 | 39,468 | 41,912 | 1.00 | 41,912 |

# City of St. Louis
## Department Personnel Schedule
## FY 2022

April 29, 2021

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

| Fund | Acct | Position | Grade | Code | Curr Auth | Occu-pied | FY 2022 Req | Original Amt FY 2021 | FY 2022 Req Amt | FY 2022 Position | FY 2022 Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1010 | 5101 | Business Office Asst II | 0 | 0 | 1.00 | 1.00 | 1.00 | 37,440 | 38,558 | 1.00 | 38,558 |
| 1010 | 5101 | Chief Deputy Juvenile Officer-Spec Svcs | 0 | 0 | 1.00 | 1.00 | 1.00 | 99,138 | 102,128 | 1.00 | 102,128 |
| 1010 | 5101 | Research Analyst | 00 | 00 | 1.00 | 1.00 | 1.00 | 59,982 | 59,982 | 1.00 | 59,982 |
| 1010 | 5101 | ICA Weekend Evening Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 46,202 | 47,580 | 1.00 | 47,580 |
| 1010 | 5101 | ICA Quality Control Specialist | 0 | 0 | 1.00 | 1.00 | 1.00 | 56,888 | 56,888 | 1.00 | 56,888 |
| 1010 | 5101 | ICA Office Coordinator | 0 | 0 | 1.00 | 1.00 | 1.00 | 50,102 | 51,610 | 1.00 | 51,610 |
| 1010 | 5101 | Juvenile Crime Victim Advocate | 00 | 0000 | 1.00 | 1.00 | 1.00 | 45,630 | 47,008 | 1.00 | 47,008 |
| 1010 | 5101 | Security Officer | 10G | 2131 | 7.00 | 6.00 | 6.00 | 250,848 | 224,380 | 6.00 | 224,380 |
| 1010 | 5101 | Custodian | 06G | 3711 | 3.00 | 3.00 | 3.00 | 93,184 | 86,944 | 3.00 | 86,944 |
| 1010 | 5101 | Detention Activity Aide | 00 | 00 | 1.00 | 1.00 | 1.00 | 36,114 | 40,066 | 1.00 | 40,066 |
| 1010 | 5101 | Detention Training / Case Coordinator | 00 | 00 | 1.00 | 1.00 | 1.00 | 72,800 | 74,984 | 1.00 | 74,984 |
| 1010 | 5101 | Clinical Services Advocate | 0 | 0 | 2.00 | 0.00 | 2.00 | 73,177 | 92,274 | 2.00 | 92,274 |
| 1010 | 5101 | Detention Program Coordinator | 00 | 00 | 1.00 | 1.00 | 1.00 | 59,982 | 61,802 | 1.00 | 61,802 |
| 1010 | 5101 | Night Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 180,000 | 180,000 | 0.00 | 180,000 |
| 1010 | 5101 | Salary Savings Reduction | 00 | 00 | 0.00 | 0.00 | 0.00 | -300,000 | -250,000 | 0.00 | -352,000 |
| | | **Account Subtotal** | | | **222.00** | **197.00** | **222.00** | **11,132,992** | **11,642,792** | **222.00** | **11,542,352** |
| 1010 | 5112 | Youth Leader II | 11G | 0 | 0.00 | 0.00 | 0.00 | 21,000 | 66,950 | 0.00 | 66,950 |
| 1010 | 5112 | Licensed Practical Nurse | 11G | 5181 | 0.00 | 0.00 | 0.00 | 19,000 | 15,506 | 0.00 | 15,506 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **40,000** | **82,456** | **0.00** | **82,456** |
| 1010 | 5172 | Overtime | 0 | 0 | 0.00 | 0.00 | 0.00 | 175,000 | 175,000 | 0.00 | 175,000 |
| | | **Account Subtotal** | | | **0.00** | **0.00** | **0.00** | **175,000** | **175,000** | **0.00** | **175,000** |
| | | **Department 3200000 Total** | | | **222.00** | **197.00** | **222.00** | **11,347,992** | **11,900,248** | **222.00** | **11,799,808** |

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

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1116 | 5101 | Psychologist II | 26G | 0 | 1.00 | 1.00 | 1.00 | 95,810 | 98,696 | 1.00 | 98,696 |
| 1116 | 5101 | Psychologist I | 22G | 2284 | 1.00 | 0.00 | 0.00 | 74,152 | 0 | 0.00 | 0 |
| 1116 | 5101 | Clinical Services Advocate | 0 | 0 | 1.00 | 0.00 | 1.00 | 44,278 | 44,278 | 1.00 | 44,278 |
| 1116 | 5101 | Assistant Supervisor Psychological Servic | 0 | 0 | 0.00 | 1.00 | 1.00 | 0 | 64,844 | 1.00 | 64,844 |
| 1116 | 5101 | Night Differential | 0 | 0 | 0.00 | 0.00 | 0.00 | 1,900 | 1,900 | 0.00 | 1,900 |
| | | **Account Subtotal** | | | **3.00** | **2.00** | **3.00** | **216,140** | **209,718** | **3.00** | **209,718** |
| | | **Department 3200000 Total** | | | **3.00** | **2.00** | **3.00** | **216,140** | **209,718** | **3.00** | **209,718** |
| **320** | | **Probation Dept. & Juvenile Detention Total** | | | **225.00** | **199.00** | **225.00** | **11,564,132** | **12,109,966** | **225.00** | **12,009,526** |

**City of St. Louis**
**FY 2021-22**

Fund 1010

Dept 3210000 Circuit Drug Court

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | MATERIALS and SUPPLIES | | | | | |
| 5234000 | Computer and Tech Supplies | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 5235000 | Office Supplies | 8,269 | 8,951 | 5,000 | 5,000 | 5,000 |
| 5236000 | Communications | 170 | 0 | 400 | 400 | 400 |
| 5237000 | Public Health and Safety | 0 | 0 | 500 | 500 | 500 |
| 5238000 | Facility and Grounds | 0 | 0 | 100 | 100 | 100 |
| 5246000 | Education and Training | 1,823 | 5,118 | 13,000 | 13,000 | 13,000 |
| | **Subtotal** | **10,262** | **14,069** | **24,000** | **24,000** | **24,000** |
| | NON-CAPITAL EQUIPMENT | | | | | |
| 5434000 | Computer and Technology Equipment | 0 | 0 | 2,716 | 2,716 | 2,716 |
| | **Subtotal** | **0** | **0** | **2,716** | **2,716** | **2,716** |
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5634000 | Computer and Technology Services | 0 | 1,306 | 5,000 | 5,000 | 5,000 |
| 5635000 | Office Services | 1,502 | 3,540 | 5,000 | 3,500 | 3,500 |
| 5637000 | Public Health and Safety | 0 | 0 | 17,000 | 17,000 | 17,000 |
| 5645000 | Travel | 5,580 | 0 | 6,500 | 8,000 | 8,000 |
| 5646000 | Education and Training | 999 | 167 | 5,500 | 10,000 | 10,000 |
| 5647000 | Transportation | 200 | 10,891 | 21,532 | 21,532 | 21,532 |
| 5648000 | Membership Fees | 240 | 285 | 1,000 | 1,150 | 1,150 |
| 5653000 | Internal Service | 295 | 223 | 3,500 | 3,500 | 3,500 |
| 5659000 | Professional Services | 269,865 | 70,091 | 352,252 | 347,602 | 347,602 |
| | **Subtotal** | **278,681** | **86,503** | **417,284** | **417,284** | **417,284** |
| | **Department Total** | **288,943** | **100,572** | **444,000** | **444,000** | **444,000** |

Fund 1168

Dept 3210000 Circuit Drug Court

| Acc | Account Name | Expend FY19 | Expend FY20 | Budget FY21 | Request FY22 | Budget FY22 |
|---|---|---|---|---|---|---|
| | CONTRACTUAL and OTHER SERVICES | | | | | |
| 5645000 | Travel | 1,730 | 0 | 0 | 0 | 0 |
| 5647000 | Transportation | 30,738 | 25,668 | 0 | 0 | 0 |
| 5659000 | Professional Services | 669,702 | 438,917 | 0 | 0 | 0 |
| | **Subtotal** | **702,170** | **464,585** | **0** | **0** | **0** |
| | **Department Total** | **702,170** | **464,585** | **0** | **0** | **0** |