

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	3,639,175	3,620,900	3,726,944	3,830,900	3,800,506
5112000	Salaries-Per Performance Employees	52,115	49,305	69,200	70,000	70,000
5136000	Employer Social Security Coverage	276,928	275,969	290,405	298,419	296,094
5137000	Employees Health Insurance	494,648	489,069	557,720	621,600	469,682
5138000	Employee Retirement Plan	447,423	449,343	456,923	482,693	498,246
5138100	Employee Retirement - Debt Contribution	73,243	72,704	74,539	76,618	76,010
5142000	Employees Life Insurance	15,544	11,824	14,535	14,941	14,822
5144201	Long Term Disability	4,600	7,017	5,218	5,363	5,321
5147000	Workers Comp - Insurance & Admin.	54,465	54,376	54,041	55,548	47,506
5172000	Overtime - Regular Employees	467	265	0	0	0
5190000	Fund Balance Reserve	0	56,744	55,904	57,463	0
5197000	Reserve for Twenty-Seventh Pay	16,807	16,494	16,399	16,856	16,722
	Subtotal	5,075,415	5,104,010	5,321,828	5,530,401	5,294,909
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	93,150	87,225	45,237
5235000	Office Supplies	193,550	178,590	260,750	227,790	227,790
5236000	Communications	2,969	2,018	5,500	5,500	5,500
5237000	Public Health and Safety	0	0	9,400	10,000	10,000
5237000	Health/Safety Supplies	14,687	692	0	0	0
5238000	Facility and Grounds	9,169	7,499	31,750	33,900	28,900
5246000	Education and Training	85,829	69,599	69,652	69,652	69,652
	Subtotal	306,204	258,398	470,202	434,067	387,079
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	49,115	49,934	54,572	48,365	48,365
5339000	Fleet	0	0	3,000	6,000	6,000
5382000	Land and Buildings	187,419	190,854	199,000	200,700	200,700
	Subtotal	236,534	240,788	256,572	255,065	255,065
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	29,700	11,550	5,775
5435000	Office Equipment	22,482	38,050	0	0	0
5437000	Health/Safety Equipment	0	5,650	0	0	0
	Subtotal	22,482	43,700	29,700	11,550	5,775
CAPITAL ASSETS						
5534000	Computer and Technology Equipment	0	0	61,000	13,000	13,000
5535000	Office Equipment	5,801	8,307	16,000	19,500	19,500
5537000	Public Health and Safety	77,795	0	0	0	0
5570000	Prior Year Encumbrances	0	5,820	0	0	0
	Subtotal	83,596	14,127	77,000	32,500	32,500
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	51,018	44,665	33,915
5635000	Office Services	99,055	96,550	153,668	144,118	144,118
5636000	Communications	121,371	77,509	126,241	132,829	95,769
5637000	Public Health and Safety	43,986	82,547	95,982	105,162	105,162

**City of St. Louis
FY 2020-21**

July 1, 2020

Fund 1010

Dept 3110000 Circuit Court (General)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5638000	Facility and Grounds	1,617,567	1,534,344	1,796,060	1,886,900	1,650,900
5638038	Facility Maintenance	549,605	543,353	510,000	517,000	517,000
5645000	Travel	50	962	3,400	3,400	3,400
5646000	Education and Training	17,747	30,286	40,500	41,600	41,600
5647000	Transportation	165,504	170,569	262,450	202,250	202,250
5648000	Membership Fees	20,439	22,499	23,150	23,150	23,150
5650055	Environmental - Hazard Removal	6,800	16,093	0	17,500	17,500
5652000	Major Projects	0	0	100,000	15,000	15,000
5653000	Internal Service	935	486	21,200	31,200	31,200
5655000	Internal Service - Gasoline & Diesel Fuel	126	187	3,200	3,200	3,200
5659000	Professional Services	4,481	10,373	16,000	16,000	16,000
5659009	Architectural Fees	9,548	0	0	7,000	7,000
5659088	REJIS	98,894	101,433	109,078	109,078	109,078
5659153	Management Consulting	86,359	94,273	15,000	96,000	96,000
5660000	Legal Services	488,533	466,393	665,500	669,500	669,500
5663000	Surety Bond Premiums and Insurance	31,450	1,750	31,625	31,625	31,625
5668000	Lobbying	18,000	0	0	0	0
5670000	Prior Year Encumbrances	554,287	38,462	0	0	0
	Subtotal	3,934,737	3,288,069	4,024,072	4,097,177	3,813,367
	Department Total	9,658,968	8,949,092	10,179,374	10,360,760	9,788,695

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept	3110000	Circuit Court (General)									
1010	5101	Court Administrator	0	0	1.00	1.00	1.00	136,526	140,660	1.00	140,660
1010	5101	Circuit Clerk	0	0	1.00	1.00	1.00	121,186	124,852	1.00	124,852
1010	5101	Information Systems Manager	0	0	1.00	0.00	1.00	115,050	85,410	1.00	85,410
1010	5101	Chief of Legal Staff	0	0	1.00	1.00	1.00	115,544	119,028	1.00	119,028
1010	5101	Business Office Asst IV	0	0	1.00	1.00	1.00	38,064	39,208	1.00	39,208
1010	5101	Treatment Court Administrator	000	0000	1.00	1.00	1.00	64,844	66,820	1.00	66,820
1010	5101	Asst. Court Administrator/Chief Juv. Offic	0	0	1.00	1.00	1.00	132,314	136,318	1.00	136,318
1010	5101	Business Office Manager	0	0	1.00	1.00	1.00	90,272	93,002	1.00	93,002
1010	5101	Pre-Trial Services Coordinator	0	0	0.00	0.00	1.00	0	68,588	1.00	68,588
1010	5101	Pre-Trial Bond Officer	000	0000	1.00	1.00	1.00	78,702	81,068	1.00	81,068
1010	5101	Court Reporter (Swing)	0	0	5.00	2.00	3.00	291,610	180,216	3.00	180,216
1010	5101	Facilities Manager	0	0	1.00	0.00	1.00	74,386	74,386	1.00	74,386
1010	5101	Asst. Pre-Trial Bond Officer	000	0000	2.00	3.00	3.00	116,610	170,924	3.00	170,924
1010	5101	Pretrial Interviewers	00	0000	1.00	1.00	1.00	34,398	35,438	1.00	35,438
1010	5101	Human Resources Manager	0	0	1.00	1.00	1.00	115,050	118,534	1.00	118,534
1010	5101	Applications Analyst I	C06	C006	1.00	1.00	1.00	76,128	78,416	1.00	78,416
1010	5101	Criminal Docket Coordinator	000	000	1.00	1.00	1.00	61,594	61,594	1.00	61,594
1010	5101	Application Analyst / Software Developer	00	00	1.00	1.00	1.00	68,588	70,668	1.00	70,668
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	59,098	60,892	1.00	60,892
1010	5101	Public Information Officer	00	00	1.00	1.00	1.00	76,388	78,702	1.00	78,702
1010	5101	Admin Assistant IV	000	0000	2.00	2.00	2.00	78,468	80,834	2.00	80,834
1010	5101	Secretary	0	0	2.00	2.00	2.00	97,240	100,204	2.00	100,204
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	56,316	58,032	1.00	58,032
1010	5101	Law Clerk	0	0	0.00	1.00	1.00	0	58,214	1.00	58,214
1010	5101	Training and Compliance Coordinator	0	0	0.00	0.00	1.00	0	56,524	1.00	56,524
1010	5101	Paralegal - Family Court	0	0	1.00	1.00	1.00	44,824	46,202	1.00	46,202
1010	5101	Building Maintenance Workers	0	0	1.00	1.00	1.00	44,772	46,124	1.00	46,124
1010	5101	Lead Building Maint. Worker	0	0	1.00	1.00	1.00	47,190	34,008	1.00	34,008
1010	5101	Deputy Jury Supervisor II	0	0	1.00	1.00	1.00	42,250	43,524	1.00	43,524
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	37,206	38,324	1.00	38,324
1010	5101	Staff Attorney II	0	0	2.00	1.00	1.00	127,790	64,844	1.00	64,844
1010	5101	Jury Supervisor	54	00	1.00	1.00	1.00	84,786	87,334	1.00	87,334
1010	5101	Assistant Criminal Docket Coordinator	0	0	1.00	1.00	1.00	46,202	47,580	1.00	47,580
1010	5101	Deputy Jury Supervisor I	0	0	5.00	3.00	5.00	194,870	196,482	4.00	166,088
1010	5101	Judicial Operational Assistants	0	0	24.00	22.00	24.00	679,536	700,128	24.00	700,128
1010	5101	Family Court Staff Attorney III	0	0	0.00	0.00	1.00	0	74,386	1.00	74,386
1010	5101	Staff Attorney III	0	0	4.00	4.00	4.00	327,912	337,792	4.00	337,792
1010	5101	Family Court Staff Attorney II	0	0	1.00	1.00	0.00	71,968	0	0.00	0
1010	5101	Facilities Coordinator	0	0	1.00	1.00	1.00	44,174	45,500	1.00	45,500
1010	5101	State Salary Reimbursement	00	00	0.00	0.00	0.00	-164,912	-169,860	0.00	-169,860
Account Subtotal					73.00	65.00	74.00	3,726,944	3,830,900	73.00	3,800,506

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 311 Circuit Court (General)

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
1010	5112	Asst. Pre-Trial Bond Officer	000	0000	0.00	0.00	0.00	69,200	70,000	0.00	70,000
Account Subtotal					0.00	0.00	0.00	69,200	70,000	0.00	70,000
Department 3110000			Total		73.00	65.00	74.00	3,796,144	3,900,900	73.00	3,870,506
311	Circuit Court (General)		Total		73.00	65.00	74.00	3,796,144	3,900,900	73.00	3,870,506

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	4,482,272	4,467,792	4,915,886	5,738,109	3,901,003
5112000	Salaries-Per Performance Employees	9,656	4,774	30,000	30,000	30,000
5136000	Employer Social Security Coverage	332,652	332,491	384,863	447,763	307,224
5137000	Employees Health Insurance	606,171	602,444	727,099	816,228	612,324
5138000	Employee Retirement Plan	541,886	558,460	602,688	723,002	511,421
5138100	Employee Retirement - Debt Contribution	90,292	93,814	98,318	125,531	78,020
5142000	Employees Life Insurance	19,381	15,226	19,172	22,379	15,214
5144201	Long Term Disability	6,036	9,344	6,882	8,787	5,462
5147000	Workers Comp - Insurance & Admin.	71,013	72,406	71,280	87,612	48,762
5172000	Overtime - Regular Employees	65,483	65,739	85,000	85,000	85,000
5190000	Fund Balance Reserve	0	74,501	73,738	86,072	0
5197000	Reserve for Twenty-Seventh Pay	21,933	21,655	21,630	25,248	19,642
Subtotal		6,246,775	6,318,646	7,036,556	8,195,731	5,614,072
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	15,000	40,000	15,000
5235000	Office Supplies	77,295	61,081	75,000	75,000	70,000
5236000	Communications	371	588	2,100	2,100	2,100
5237000	Public Health and Safety	817	1,019	1,100	1,100	1,100
5246000	Education and Training	34,812	31,237	35,000	40,000	35,000
Subtotal		113,295	93,925	128,200	158,200	123,200
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	10,000	15,000	5,000
5335000	Office Rental/Lease	28,459	35,723	26,000	36,000	36,000
5350000	Environmental	0	0	2,100	2,100	2,100
Subtotal		28,459	35,723	38,100	53,100	43,100
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	18,775	4,767	20,000	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		18,775	4,767	23,350	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	0	130,000	130,000	100,000
5635000	Office Services	122,244	236,244	0	40,000	30,000
5636000	Communications	9,268	8,494	10,000	10,000	10,000
5637000	Public Health and Safety	3,658	200,587	5,600	5,600	5,600
5645000	Travel	1,482	2,866	3,000	20,000	3,000
5646000	Education and Training	0	0	3,000	63,000	3,000
5647000	Transportation	35,635	32,746	37,000	40,000	37,000
5648000	Membership Fees	14,824	10,400	15,000	30,000	15,000
5650000	Environmental	2,106	1,724	3,000	3,000	3,000

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5655000	Internal Service - Gasoline & Diesel Fuel	4,527	5,500	12,000	13,000	13,000
5659000	Professional Services	253,613	128,794	50,000	110,000	50,000
5659088	REJIS	0	0	50,000	50,000	50,000
5660000	Legal Services	137,209	23,894	20,000	100,000	25,000
5664000	Elected Officials Expense Accounts	32,000	32,000	32,000	32,000	32,000
	Subtotal	616,566	683,249	370,600	646,600	376,600
	Department Total	7,023,870	7,136,310	7,596,806	9,106,981	6,175,322

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1120

Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	150,070	199,786	362,642	357,674	357,674
5136000	Employer Social Security Coverage	10,695	15,119	28,125	28,510	28,510
5137000	Employees Health Insurance	16,763	22,786	38,200	42,000	32,170
5138000	Employee Retirement Plan	18,322	24,508	44,460	45,067	46,891
5138100	Employee Retirement - Debt Contribution	2,999	3,965	7,253	7,153	7,153
5142000	Employees Life Insurance	633	666	1,414	1,395	1,395
5144201	Long Term Disability	189	382	508	501	501
5147000	Workers Comp - Insurance & Admin.	2,242	2,957	5,258	5,186	4,471
5172000	Overtime - Regular Employees	0	4,935	5,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	0	1,650	1,596	1,574	1,574
	Subtotal	201,913	276,754	494,456	504,060	495,339
	Department Total	201,913	276,754	494,456	504,060	495,339

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1140
 Dept 3120000 Circuit Attorney

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	68,000	0	0
5136000	Employer Social Security Coverage	0	0	5,202	0	0
5137000	Employees Health Insurance	0	0	7,640	0	0
5138000	Employee Retirement Plan	0	0	8,337	0	0
5138100	Employee Retirement - Debt Contribution	0	0	1,360	0	0
5142000	Employees Life Insurance	0	0	265	0	0
5144201	Long Term Disability	0	0	95	0	0
5147000	Workers Comp - Insurance & Admin.	0	0	986	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	299	0	0
	Subtotal	0	0	92,184	0	0
	Department Total	0	0	92,184	0	0

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1168

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

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	317,558	419,591	415,559	470,907	470,907
5112000	Salaries-Per Performance Employees	18,600	17,559	18,770	0	0
5136000	Employer Social Security Coverage	24,539	29,296	33,226	36,024	36,024
5137000	Employees Health Insurance	37,396	45,572	90,381	107,772	82,548
5138000	Employee Retirement Plan	30,985	32,983	50,947	59,335	61,736
5138100	Employee Retirement - Debt Contribution	0	0	8,311	9,418	9,418
5142000	Employees Life Insurance	1,126	803	1,621	1,837	1,837
5144201	Long Term Disability	0	0	581	659	659
5147000	Workers Comp - Insurance & Admin.	0	0	6,025	6,828	5,886
5172000	Overtime - Regular Employees	40	0	0	0	0
	Subtotal	430,244	545,804	625,421	692,780	669,015
MATERIALS and SUPPLIES						
5235000	Office Supplies	1,562	0	0	0	0
5237000	Health/Safety Supplies	495	0	0	0	0
	Subtotal	2,057	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	5,046	0	0	0	0
	Subtotal	5,046	0	0	0	0
	Department Total	437,347	545,804	625,421	692,780	669,015

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1169

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

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	62,990	18,809	0	0	0
5136000	Employer Social Security Coverage	4,392	1,404	0	0	0
5137000	Employees Health Insurance	10,718	2,223	0	0	0
5138000	Employee Retirement Plan	7,592	2,325	0	0	0
5138100	Employee Retirement - Debt Contribution	1,243	376	0	0	0
5142000	Employees Life Insurance	289	47	0	0	0
5144201	Long Term Disability	79	36	0	0	0
5147000	Workers Comp - Insurance & Admin.	932	278	0	0	0
5172000	Overtime - Regular Employees	0	146	0	0	0
	Subtotal	88,235	25,644	0	0	0
CONTRACTUAL and OTHER SERVICES						
5659000	Professional Services	34,772	20,948	60,320	0	0
	Subtotal	34,772	20,948	60,320	0	0
	Department Total	123,007	46,592	60,320	0	0

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1116

Dept 3120002 Circuit Attorney (Training Fund)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	15	0	3,600	3,600	3,600
	Subtotal	15	0	3,600	3,600	3,600
	Department Total	15	0	3,600	3,600	3,600

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116
Dept 3120003 Circuit Attorney (Tax Section)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	75,260	65,566	95,066	100,266	100,266
5112000	Salaries - Per Performance	0	7,491	0	0	0
5136000	Employer Social Security Coverage	5,696	5,464	7,273	8,053	8,053
5137000	Employees Health Insurance	16,479	14,172	22,920	25,200	19,302
5138000	Employee Retirement Plan	9,124	8,026	11,655	12,634	13,145
5138100	Employee Retirement - Debt Contribution	1,494	1,299	1,901	2,005	2,005
5142000	Employees Life Insurance	319	210	371	391	391
5144201	Long Term Disability	94	128	133	140	140
5147000	Workers Comp - Insurance & Admin.	1,116	992	1,378	1,454	1,253
5172000	Overtime	0	0	5,000	5,000	5,000
5172000	Overtime - Regular Employees	0	0	0	5,000	5,000
5197000	Reserve for Twenty-Seventh Pay	412	419	419	437	437
Subtotal		109,994	103,767	146,116	160,580	154,992
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	0	1,200	1,000	1,000
5246000	Education and Training	0	0	750	750	750
Subtotal		0	0	1,950	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	0	1,000	1,000
5646000	Education and Training	0	0	500	500	500
5648000	Membership Fees	1,530	0	2,350	1,500	1,500
5659000	Professional Services	1,167	493	500	2,000	2,000
5660000	Legal Services	0	0	1,000	1,000	1,000
Subtotal		2,697	493	5,350	7,000	7,000
Department Total		112,691	104,260	157,816	173,730	168,142

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	978,553	1,014,762	1,071,304	1,076,526	1,076,526
5136000	Employer Social Security Coverage	72,589	75,012	82,720	83,119	83,119
5137000	Employees Health Insurance	127,237	132,827	145,160	159,600	122,246
5138000	Employee Retirement Plan	119,368	124,981	131,342	135,642	141,133
5138100	Employee Retirement - Debt Contribution	19,541	20,222	21,426	21,531	21,531
5142000	Employees Life Insurance	4,233	3,263	4,178	4,198	4,198
5144201	Long Term Disability	1,223	1,938	1,500	1,507	1,507
5147000	Workers Comp - Insurance & Admin.	14,483	15,018	15,534	15,610	13,457
5172000	Overtime - Regular Employees	226	0	10,000	10,000	10,000
5197000	Reserve for Twenty-Seventh Pay	0	4,510	4,714	4,736	4,736
	Subtotal	1,337,453	1,392,533	1,487,878	1,512,469	1,478,453
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	5,000	5,000	5,000
5235000	Office Supplies	39,232	12,929	45,000	45,000	45,000
5236000	Communications	0	160	2,100	2,100	2,100
5237000	Public Health and Safety	3,829	50	3,000	3,000	3,000
5237007	Ammunition	3,167	5,325	5,000	5,000	5,000
5246000	Education and Training	2,974	1,513	15,000	15,000	15,000
	Subtotal	49,202	19,977	75,100	75,100	75,100
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	5,000	5,000	5,000
5335000	Office Rental/Lease	19,999	15,085	30,000	30,000	30,000
5346000	Education and Training	0	0	1,000	1,000	1,000
	Subtotal	19,999	15,085	36,000	36,000	36,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	10,000	10,000	10,000
5436000	Communications	0	0	2,000	2,000	2,000
	Subtotal	0	0	12,000	12,000	12,000
CAPITAL ASSETS						
5535000	Office Equipment	0	0	10,000	10,000	10,000
5536000	Communications	0	0	1,000	1,000	1,000
	Subtotal	0	0	11,000	11,000	11,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	5,000	5,000
5635000	Office Services	40,969	21,752	15,000	15,000	15,000
5636000	Communications	7,490	10,030	15,000	10,000	10,000
5637000	Public Health and Safety	0	0	1,000	1,000	1,000
5645000	Travel	6,679	9,779	9,000	9,000	9,000
5646000	Education and Training	2,299	1,820	9,000	9,000	9,000
5647000	Transportation	2,280	2,000	5,000	5,000	5,000
5648000	Membership Fees	3,720	3,871	7,000	7,000	7,000
5652000	Major Projects	0	0	5,000	5,000	5,000
5653000	Internal Service	2,106	6,174	4,000	4,000	4,000

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116

Dept 3120005 Circuit Attorney (Child Support Unit)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5655000	Internal Service - Gasoline & Diesel Fuel	1,223	1,528	4,000	4,000	4,000
5659000	Professional Services	71,085	56,392	54,000	54,000	54,000
5659088	REJIS	0	0	16,000	16,000	16,000
5663000	Surety Bond Premiums and Insurance	0	0	5,000	5,000	5,000
	Subtotal	137,851	113,346	149,000	149,000	149,000
	Department Total	1,544,505	1,540,941	1,770,978	1,795,569	1,761,553

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1116

Dept 3120007 Circuit Attorney (HUD Grant)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	48,313	48,872	54,000	0	0
5136000	Employer Social Security Coverage	3,659	3,743	4,131	0	0
5137000	Employees Health Insurance	6,595	6,669	7,640	0	0
5138000	Employee Retirement Plan	5,898	5,942	6,620	0	0
5138100	Employee Retirement - Debt Contribution	966	962	1,080	0	0
5142000	Employees Life Insurance	202	164	211	0	0
5144201	Long Term Disability	62	94	76	0	0
5147000	Workers Comp - Insurance & Admin.	730	730	783	0	0
5197000	Reserve for Twenty-Seventh Pay	235	235	238	0	0
	Subtotal	66,660	67,411	74,779	0	0
	Department Total	66,660	67,411	74,779	0	0

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116

Dept 3120009 Circuit Attorney (Department of Labor)

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employees	67,155	45,994	70,000	0	0
5136000	Employer Social Security Coverage	5,137	3,519	5,355	0	0
	Subtotal	72,292	49,513	75,355	0	0
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	200	0	0
5235000	Office Supplies	423	44	2,000	0	0
	Subtotal	423	44	2,200	0	0
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	150	285	200	0	0
5648000	Membership Fees	510	514	800	0	0
5653000	Internal Service	0	0	750	0	0
	Subtotal	660	799	1,750	0	0
	Department Total	73,375	50,356	79,305	0	0

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1110

Dept 3120010 Circuit Attorney

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	89,742	0	0	0	0
5136000	Employer Social Security Coverage	6,648	0	0	0	0
5137000	Employees Health Insurance	9,893	0	0	0	0
5138000	Employee Retirement Plan	10,929	0	0	0	0
5138100	Employee Retirement - Debt Contribution	1,789	0	0	0	0
5142000	Employees Life Insurance	360	0	0	0	0
5144201	Long Term Disability	112	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,330	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	1,242	0	0	0	0
	Subtotal	122,045	0	0	0	0
	Department Total	122,045	0	0	0	0

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1125

Dept 3120025 Prop P - Circuit Attorney

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	487,411	860,304	838,000	1,681,108
5136000	Employer Social Security Coverage	0	37,406	65,813	64,107	128,605
5137000	Employees Health Insurance	0	18,062	38,200	42,000	32,170
5138000	Employee Retirement Plan	0	60,261	105,473	105,588	220,394
5138100	Employee Retirement - Debt Contribution	0	9,750	17,206	16,760	33,622
5142000	Employees Life Insurance	0	1,585	3,355	3,268	6,556
5144201	Long Term Disability	0	931	1,204	1,173	2,353
5147000	Work Comp Ins & Admin	0	7,218	12,474	12,151	21,014
5172000	Overtime - Regular Employees	0	3,199	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	3,375	3,751	3,654	3,654
	Subtotal	0	629,198	1,107,780	1,086,701	2,129,476
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	75,000	75,000	75,000
5246000	Education and Training	0	5,000	6,255	10,000	10,000
	Subtotal	0	5,000	81,255	85,000	85,000
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	0	400	0	20,000	20,000
	Subtotal	0	400	0	20,000	20,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	0	20,000	20,000
	Subtotal	0	0	0	20,000	20,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	10,000	24,000	24,000
5635000	Office Services	0	0	0	10,000	10,000
5636000	Communications	0	7,037	10,000	5,000	5,000
5637000	Public Health and Safety	0	0	10,000	5,000	5,000
5645000	Travel	0	1,808	5,000	5,000	5,000
5647000	Transportation	0	0	5,000	5,000	5,000
5648000	Membership Fees	0	5,241	15,000	15,000	15,000
5659000	Professional Services	0	100,474	300,000	300,000	300,000
5659088	REJIS	0	0	0	10,000	10,000
5660000	Legal Services	0	58,846	25,000	25,000	25,000
	Subtotal	0	173,406	380,000	404,000	404,000
	Department Total	0	808,004	1,569,035	1,615,701	2,658,476

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 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	91,800	1.00	91,800
1010	5101	Chief Trial Assistant	M	1602	1.00	0.00	1.00	122,400	130,000	1.00	130,000
1010	5101	First Asst. Circuit Attorney	M	1601	1.00	1.00	1.00	137,700	120,000	1.00	120,000
1010	5101	Chief Warrant Officer	M	1603	1.00	1.00	1.00	122,400	120,000	1.00	120,000
1010	5101	Chief Misdemeanor Attorney	M	1604	1.00	0.00	1.00	81,600	80,000	1.00	80,000
1010	5101	Attorney Manager	20M	2364	5.00	3.00	5.00	448,800	425,000	5.00	425,000
1010	5101	Attorney IV	20G	2367	1.00	0.00	1.00	97,963	97,963	1.00	97,963
1010	5101	Attorney III	18G	2363	12.00	5.00	12.00	770,672	775,032	12.00	775,032
1010	5101	Special Attorney III	18G	A613	1.00	0.00	1.00	115,289	115,289	1.00	115,289
1010	5101	Attorney II	17G	2362	5.50	2.00	5.50	374,773	376,102	3.50	246,102
1010	5101	Special Attorney II	17G	1606	1.00	1.00	1.00	79,646	78,084	1.00	78,084
1010	5101	Attorney I	15G	2361	14.00	14.00	14.00	743,600	741,000	14.00	730,002
1010	5101	Deputy Warrant Officer	20M	A612	0.00	1.00	1.00	0	80,000	1.00	80,000
1010	5101	Chief Investigator	15G	1630	1.00	0.00	1.00	117,300	120,000	1.00	120,000
1010	5101	Chief Training Officer	18G	A611	0.00	1.00	1.00	0	80,000	1.00	80,000
1010	5101	Victim Services Supervisor	15G	1644	1.00	1.00	1.00	63,240	65,000	1.00	65,000
1010	5101	Administrative Assistant	14G	a622	1.00	1.00	1.00	69,720	68,353	1.00	68,353
1010	5101	Administrative Secretary	14G	1614	1.00	1.00	1.00	52,785	40,000	1.00	40,000
1010	5101	Investigator II	14G	1632	5.00	4.00	5.00	301,631	295,717	5.00	295,717
1010	5101	Chief Clerk	13G	1617	1.00	1.00	1.00	70,380	69,000	1.00	69,000
1010	5101	Computer Operations Supervisor	13M	1327	1.00	1.00	1.00	46,920	45,000	1.00	45,000
1010	5101	Investigator I	13G	1631	12.55	11.55	12.55	566,205	559,591	12.55	559,591
1010	5101	Victim Services Counselor I	13G	1642	3.12	3.12	3.12	136,461	133,785	3.12	133,785
1010	5101	Legal Secretary	12G	1151	2.00	2.00	2.00	60,600	64,200	2.00	64,200
1010	5101	Paralegal	12G	2365	2.00	2.00	2.00	81,212	79,620	2.00	79,620
1010	5101	Computer Operator II	11G	1324	1.00	1.00	1.00	46,920	46,000	1.00	46,000
1010	5101	Secretary III	11G	1133	5.00	5.00	5.00	212,381	205,217	5.00	205,217
1010	5101	Clerk III	11G	1114	3.00	3.00	3.00	124,066	121,633	3.00	121,633
1010	5101	Computer Operator I	10G	1323	2.00	2.00	2.00	81,529	79,930	2.00	79,930
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	30,600	40,000	1.00	40,000
1010	5101	Secretary I	09G	1131	1.00	0.00	1.00	30,600	32,000	1.00	32,000
1010	5101	Clerk II	09G	1113	3.00	3.00	3.00	96,390	97,700	3.00	97,700
1010	5101	Clerk I	08G	1112	3.00	3.00	3.00	98,634	97,900	3.00	97,900
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-258,665	0	0.00	-280,000
1010	5101	Salary Adjustment (Fund 1125)	00	00	0.00	0.00	0.00	-466,859	0	0.00	-853,000
Account Subtotal					95.17	75.67	97.17	4,915,886	5,738,109	95.17	4,464,111
1010	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	30,000	30,000	0.00	30,000
Account Subtotal					0.00	0.00	0.00	30,000	30,000	0.00	30,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	85,000	85,000	0.00	85,000
Account Subtotal					0.00	0.00	0.00	85,000	85,000	0.00	85,000

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Department 3120000			Total		95.17	75.67	97.17	5,030,886	5,853,109	95.17	4,579,111
<hr/>											
Dept 3120003 Circuit Attorney (Tax Section)											
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	30,000	34,000	1.00	34,000
1116	5101	Secretary II	10G	1132	1.00	1.00	1.00	35,066	35,066	1.00	35,066
1116	5101	Secretary I	09G	1131	1.00	1.00	1.00	30,000	31,200	1.00	31,200
Account Subtotal					3.00	3.00	3.00	95,066	100,266	3.00	100,266
1116	5172	Overtime	0	0	0.00	0.00	0.00	0	5,000	0.00	5,000
Account Subtotal					0.00	0.00	0.00	0	5,000	0.00	5,000
Department 3120003			Total		3.00	3.00	3.00	95,066	105,266	3.00	105,266
<hr/>											
Dept 3120005 Circuit Attorney (Child Support Unit)											
1116	5101	Attorney Manager	20M	2364	2.00	1.00	2.00	191,700	191,700	2.00	191,700
1116	5101	Attorney III	18G	2363	2.00	2.00	2.00	166,295	163,034	2.00	163,034
1116	5101	Attorney II	17G	2362	1.00	1.00	1.00	71,400	70,000	1.00	70,000
1116	5101	Attorney I	15G	2361	2.00	1.00	2.00	106,080	120,000	2.00	120,000
1116	5101	Investigator II	14G	1632	1.00	1.00	1.00	65,427	64,144	1.00	64,144
1116	5101	Paralegal Assistant	13G	2365	2.00	2.00	2.00	69,360	68,000	2.00	68,000
1116	5101	Investigator I	13G	1631	6.00	6.00	6.00	284,099	277,548	6.00	277,548
1116	5101	Clerk III	11G	1114	1.00	1.00	1.00	38,505	45,000	1.00	45,000
1116	5101	Secretary III	11G	1133	1.00	1.00	1.00	46,818	45,900	1.00	45,900
1116	5101	Clerk I	08G	1112	1.00	1.00	1.00	31,620	31,200	1.00	31,200
Account Subtotal					19.00	17.00	19.00	1,071,304	1,076,526	19.00	1,076,526
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	17.00	19.00	1,081,304	1,086,526	19.00	1,086,526
<hr/>											
Dept 3120007 Circuit Attorney (HUD Grant)											
1116	5101	Attorney I	15G	2361	1.00	0.00	0.00	54,000	0	0.00	0
Account Subtotal					1.00	0.00	0.00	54,000	0	0.00	0
Department 3120007			Total		1.00	0.00	0.00	54,000	0	0.00	0
<hr/>											
Dept 3120009 Circuit Attorney (Department of Labor)											
1116	5112	Attorney III	18G	2363	0.00	0.00	0.00	70,000	0	0.00	0
Account Subtotal					0.00	0.00	0.00	70,000	0	0.00	0
Department 3120009			Total		0.00	0.00	0.00	70,000	0	0.00	0
<hr/>											
Dept 3120000 Circuit Attorney											
1120	5101	Attorney Manager	20M	2364	1.00	0.00	1.00	109,256	109,256	1.00	109,256
1120	5101	Attorney III	18G	2363	2.00	2.00	2.00	142,800	140,000	2.00	140,000
1120	5101	Chief Data & Process Analyst (Inv. I)	15G	A360	1.00	1.00	1.00	54,060	53,000	1.00	53,000

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 312 Circuit Attorney

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
1120	5101	Crime Analyst I	13G	1631	1.00	1.00	1.00	56,526	55,418	1.00	55,418
Account Subtotal					5.00	4.00	5.00	362,642	357,674	5.00	357,674
1120	5172	Overtime	0	0	0.00	0.00	0.00	5,000	15,000	0.00	15,000
Account Subtotal					0.00	0.00	0.00	5,000	15,000	0.00	15,000
Department 3120000			Total		5.00	4.00	5.00	367,642	372,674	5.00	372,674
<hr/>											
Dept 3120025		Prop P - Circuit Attorney									
1125	5101	Community Engagement Officer	17G	A646	1.00	1.00	1.00	82,400	80,000	1.00	80,000
1125	5101	Diversion Specialist	14G	A647	2.00	2.00	2.00	104,904	90,000	2.00	90,000
1125	5101	Victim/Witness Services Specialist	14G	A641	2.00	2.00	2.00	100,000	95,000	2.00	95,000
1125	5101	Salary Adjustments	0	0	0.00	0.00	0.00	573,000	573,000	0.00	853,000
Account Subtotal					5.00	5.00	5.00	860,304	838,000	5.00	1,118,000
Department 3120025			Total		5.00	5.00	5.00	860,304	838,000	5.00	1,118,000
<hr/>											
Dept 3120000		Circuit Attorney									
1140	5101	Attorney III	18G	2363	1.00	0.00	0.00	68,000	0	0.00	0
Account Subtotal					1.00	0.00	0.00	68,000	0	0.00	0
Department 3120000			Total		1.00	0.00	0.00	68,000	0	0.00	0
<hr/>											
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	78,576	1.50	78,576
1168	5101	Investigator I	13G	1631	1.45	1.45	1.45	50,341	50,341	1.45	50,341
1168	5101	Victim Services Counselor I	13G	1642	8.88	8.88	9.88	286,642	341,990	9.88	341,990
Account Subtotal					11.83	11.83	12.83	415,559	470,907	12.83	470,907
1168	5112	Victim Services Counselor	13G	1642	0.00	0.00	0.00	18,770	0	0.00	0
Account Subtotal					0.00	0.00	0.00	18,770	0	0.00	0
Department 3120000			Total		11.83	11.83	12.83	434,329	470,907	12.83	470,907
<hr/>											
312	Circuit Attorney		Total		141.00	116.50	142.00	8,061,531	8,726,482	140.00	7,732,484

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3150000 Sheriff

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	6,037,854	6,332,871	6,468,120	6,783,538	6,537,914
5136000	Employer Social Security Coverage	442,675	463,043	494,811	518,941	500,150
5137000	Employees Health Insurance	1,102,528	1,147,089	1,260,600	1,436,400	1,061,610
5138000	Employee Retirement Plan	711,039	753,381	792,992	854,726	857,121
5138100	Employee Retirement - Debt Contribution	116,359	121,897	129,362	135,671	130,758
5142000	Employees Life Insurance	25,674	20,753	25,226	26,456	25,498
5144201	Long Term Disability	7,545	12,096	9,055	9,497	9,153
5147000	Workers Comp - Insurance & Admin.	89,365	93,726	93,788	98,361	81,724
5172000	Overtime	0	520	0	0	0
5190000	Fund Balance Reserve	0	92,905	97,022	101,753	0
5197000	Reserve for Twenty-Seventh Pay	27,147	27,004	28,460	29,848	28,767
Subtotal		8,560,186	9,065,285	9,399,436	9,995,191	9,232,695
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	5,000	5,000
5235000	Office Supplies	47,171	48,980	70,000	60,000	60,000
5236000	Communications	0	670	3,000	3,000	3,000
5237000	Public Health and Safety	9,394	7,871	12,000	15,000	15,000
5239000	Fleet	1,264	685	3,500	3,500	3,500
5246000	Education and Training	0	0	1,000	1,000	1,000
Subtotal		57,829	58,206	89,500	87,500	87,500
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	1,000	1,000
5435000	Office Equipment	0	1,311	5,000	4,000	4,000
5436000	Communications	0	0	1,500	1,500	1,500
Subtotal		0	1,311	6,500	6,500	6,500
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	2,500	2,500	2,500
5635000	Office Services	4,508	4,503	2,500	6,000	6,000
5636000	Communications	2,337	2,336	5,500	4,000	4,000
5637000	Public Health and Safety	19,223	16,035	20,000	17,000	17,000
5645000	Travel	0	367	1,000	1,000	1,000
5646000	Education and Training	3,850	3,170	10,000	75,000	10,000
5647000	Transportation	68,677	66,549	78,220	78,220	78,220
5648000	Membership Fees	0	50	2,000	2,000	2,000
5653000	Internal Service	23,454	24,206	57,000	45,000	24,000
5655000	Internal Service - Gasoline & Diesel Fuel	16,488	19,398	33,000	30,000	31,300
5659000	Professional Services	0	0	0	2,000	2,000
5659088	REJIS	59,452	61,138	69,000	67,000	67,000
Subtotal		197,989	197,752	280,720	329,720	245,020
Department Total		8,816,004	9,322,554	9,776,156	10,418,911	9,571,715

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1168
 Dept 3152000 Sheriff

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	41,178	0	0	0	0
5136000	Employer Social Security Coverage	3,418	0	0	0	0
5138000	Employee Retirement Plan	4,769	0	0	0	0
5138100	Employee Retirement - Debt Contribution	819	0	0	0	0
5142000	Employees Life Insurance	179	0	0	0	0
5144201	Long Term Disability	54	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	604	0	0	0	0
	Subtotal	51,021	0	0	0	0
	Department Total	51,021	0	0	0	0

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 315 Sheriff

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount	
Dept 3150000 Sheriff												
1010	5101	Sheriff	EL	0	1.00	1.00	1.00	109,278	109,278	1.00	109,278	
1010	5101	Administrative Aide to Sheriff	18	S201	1.00	1.00	1.00	95,186	95,186	1.00	95,186	
1010	5101	Majors	17	S301	2.00	2.00	2.00	159,328	163,748	2.00	163,748	
1010	5101	Chief Execution Deputy	13	S268	1.00	1.00	1.00	51,428	52,832	1.00	52,832	
1010	5101	Captains	16	S401	3.00	3.00	3.00	172,588	180,908	3.00	180,908	
1010	5101	Lieutenants	14	S501	6.00	6.00	6.00	329,576	333,346	6.00	333,346	
1010	5101	Sergeants	13	S601	9.00	9.00	9.00	394,992	390,208	9.00	390,208	
1010	5101	Senior Deputies	12	S702	141.00	138.00	147.00	5,110,742	5,321,030	141.00	5,125,406	
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	80,000	122,000	0.00	122,000	
Account Subtotal					165.00	162.00	171.00	6,468,120	6,783,538	165.00	6,537,914	
Department 3150000 Total					165.00	162.00	171.00	6,468,120	6,783,538	165.00	6,537,914	
315	Sheriff				Total	165.00	162.00	171.00	6,468,120	6,783,538	165.00	6,537,914

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3160000 City Courts

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	1,222,534	1,063,361	1,182,168	1,272,388	1,239,534
5111000	Salaries-Temporary Employees	0	0	0	15,000	15,000
5112000	Salaries-Per Performance Employees	30,355	77,901	70,000	100,000	100,000
5136000	Employer Social Security Coverage	93,913	87,107	96,909	107,283	103,946
5137000	Employees Health Insurance	201,161	172,286	213,920	243,600	180,152
5138000	Employee Retirement Plan	150,865	131,610	144,934	160,321	162,503
5138100	Employee Retirement - Debt Contribution	24,697	21,295	23,643	25,448	24,791
5142000	Employees Life Insurance	5,318	3,608	4,610	4,962	4,834
5144201	Long Term Disability	1,527	2,027	1,655	1,781	1,735
5147000	Workers Comp - Insurance & Admin.	18,079	15,706	17,141	18,450	15,494
5172000	Overtime - Regular Employees	6,691	21,076	14,617	30,000	19,235
5190000	Fund Balance Reserve	0	17,479	17,733	19,086	0
5197000	Reserve for Twenty-Seventh Pay	5,652	5,080	5,202	5,599	5,454
Subtotal		1,760,792	1,618,536	1,792,532	2,003,918	1,872,678
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	20,000	1,000
5235000	Office Supplies	27,034	22,485	38,000	40,000	33,100
5238000	Facility and Grounds	0	0	200	200	200
5246000	Education and Training	726	368	1,000	1,000	1,000
Subtotal		27,760	22,853	39,200	61,200	35,300
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	0	4,000	1,000
5335000	Office Rental/Lease	1,570	2,076	3,350	3,350	3,350
Subtotal		1,570	2,076	3,350	7,350	4,350
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	3,000	0
5435000	Office Equipment	0	0	6,000	6,000	6,000
Subtotal		0	0	6,000	9,000	6,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	2,944	1,650	3,000	3,000	3,000
5636000	Communications	31,294	32,203	40,000	40,000	41,500
5645000	Travel	2,089	1,840	1,500	4,000	2,000
5646000	Education and Training	1,331	1,674	2,500	5,000	2,500
5647000	Transportation	288	419	800	800	800
5648000	Membership Fees	200	519	1,500	2,500	1,500
5653000	Internal Service	65,531	66,369	75,000	82,500	75,000
5659000	Professional Services	13,618	28,718	37,000	47,000	39,400
5659088	REJIS	300,884	301,135	320,200	330,000	330,000
5660000	Legal Services	468	85	2,500	2,500	2,500
Subtotal		418,647	434,612	484,000	517,300	498,200
Department Total		2,208,769	2,078,077	2,325,082	2,598,768	2,416,528

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 316 City Courts

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 3160000 City Courts											
1010	5101	City Court Judge	17G	2369	3.00	3.00	3.00	242,398	243,724	3.00	243,724
1010	5101	City Court Administrator	16M	1676	1.00	1.00	1.00	87,204	88,504	1.00	88,504
1010	5101	Parole and Probation Supervisor	15M	2324	1.00	1.00	1.00	54,678	55,484	1.00	55,484
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	57,174	58,032	1.00	58,032
1010	5101	Accounting Supervisor	15M	1443	0.00	0.00	0.00	58,890	0	0.00	0
1010	5101	Accounting Coordinator	15G	1444	1.00	1.00	1.00	0	53,872	1.00	53,872
1010	5101	Parole and Probation Officer	13G	2321	3.00	3.00	3.00	136,500	138,554	3.00	139,178
1010	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	87,984	89,310	2.00	89,310
1010	5101	Secretary II	10G	1132	1.00	1.00	1.00	28,340	31,200	1.00	31,460
1010	5101	Court Room Clerk Coordinator	10G	1119	1.00	1.00	1.00	32,890	36,712	1.00	33,914
1010	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	28,340	31,200	1.00	31,460
1010	5101	Clerk Typist II	09G	1122	13.00	13.00	14.00	0	445,796	13.00	414,596
1010	5101	Data Entry Operator	08G	1312	0.00	0.00	0.00	37,050	0	0.00	0
1010	5101	Cashier	09G	1182	0.00	0.00	0.00	81,718	0	0.00	0
1010	5101	Clerk II	09G	1113	0.00	0.00	0.00	55,406	0	0.00	0
1010	5101	Court Room Clerk	09G	1118	0.00	0.00	0.00	140,166	0	0.00	0
1010	5101	Clerk I	08G	1112	0.00	0.00	0.00	53,430	0	0.00	0
Account Subtotal					28.00	28.00	29.00	1,182,168	1,272,388	28.00	1,239,534
1010	5112	Provisional Judges	0	0	0.00	0.00	0.00	70,000	100,000	0.00	100,000
Account Subtotal					0.00	0.00	0.00	70,000	100,000	0.00	100,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	14,617	30,000	0.00	19,235
Account Subtotal					0.00	0.00	0.00	14,617	30,000	0.00	19,235
Department 3160000		Total		28.00	28.00	29.00	1,266,785	1,402,388	28.00	1,358,769	
316	City Courts	Total		28.00	28.00	29.00	1,266,785	1,402,388	28.00	1,358,769	

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3180000 Public Administrator

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	106,730	108,394	111,670	115,050	115,050
5136000	Employer Social Security Coverage	7,887	7,992	8,543	8,801	8,801
5137000	Employees Health Insurance	7,145	7,225	7,640	8,400	6,434
5138000	Employee Retirement Plan	13,042	13,398	13,691	14,496	15,083
5138100	Employee Retirement - Debt Contribution	2,135	2,168	2,233	2,301	2,301
5142000	Employees Life Insurance	473	368	436	449	449
5144201	Long Term Disability	133	207	156	161	161
5147000	Workers Comp - Insurance & Admin.	1,580	1,604	1,619	1,668	1,438
5190000	Fund Balance Reserve	0	1,626	1,675	1,726	0
5197000	Reserve for Twenty-Seventh Pay	465	473	491	506	506
Subtotal		139,590	143,455	148,154	153,558	150,223
CONTRACTUAL and OTHER SERVICES						
5662001	Pass Through - Public Admin. Program	0	0	80,000	100,000	0
Subtotal		0	0	80,000	100,000	0
Department Total		139,590	143,455	228,154	253,558	150,223

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116

Dept 3180000 Public Administrator

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	145,204	165,532	189,488	195,234	195,234
5136000	Employer Social Security Coverage	10,857	12,313	14,496	14,935	14,935
5137000	Employees Health Insurance	27,756	31,956	38,200	42,000	32,170
5138000	Employee Retirement Plan	17,717	20,460	23,231	24,599	25,595
5138100	Employee Retirement - Debt Contribution	2,900	3,310	3,790	3,905	3,905
5142000	Employees Life Insurance	640	565	739	761	761
5144201	Long Term Disability	182	316	265	273	273
5147000	Workers Comp - Insurance & Admin.	2,149	2,450	2,748	2,831	2,440
5190000	Fund Balance Reserve	0	0	0	2,929	0
5197000	Reserve for Twenty-Seventh Pay	772	809	834	859	859
	Subtotal	208,177	237,711	273,791	288,326	276,172
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	1,000	1,000	1,000
5235000	Office Supplies	1,788	2,831	6,000	6,000	6,000
	Subtotal	1,788	2,831	7,000	7,000	7,000
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	0	0	0	2,000	2,000
	Subtotal	0	0	0	2,000	2,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	1,600	1,200	1,200
5635000	Office Services	2,022	2,671	2,000	2,000	2,000
5636000	Communications	2,517	3,697	4,000	4,000	4,000
5645000	Travel	0	0	200	200	200
5646000	Education and Training	1,499	1,160	1,500	1,500	1,500
5647000	Transportation	2,614	4,450	4,500	4,500	4,500
5653000	Internal Service	207	0	0	0	0
5659000	Professional Services	250	242	300	300	300
5663000	Surety Bond Premiums and Insurance	404	0	0	1,000	1,000
	Subtotal	9,513	12,220	14,100	14,700	14,700
	Department Total	219,478	252,762	294,891	312,026	299,872

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 318 Public Administrator

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept 3180000 Public Administrator											
1010	5101	Public Administrator	00	00	1.00	1.00	1.00	111,670	115,050	1.00	115,050
Account Subtotal					1.00	1.00	1.00	111,670	115,050	1.00	115,050
Department 3180000			Total		1.00	1.00	1.00	111,670	115,050	1.00	115,050
Dept 3180000 Public Administrator											
1116	5101	Deputy Public Administrator - Finance	00	00	1.00	1.00	1.00	43,004	44,278	1.00	44,278
1116	5101	Deputy Public Administrator - Soc Work	00	00	3.00	3.00	3.00	112,476	115,908	3.00	115,908
1116	5101	Office Manager / Finance Clerk	00	00	1.00	1.00	1.00	34,008	35,048	1.00	35,048
Account Subtotal					5.00	5.00	5.00	189,488	195,234	5.00	195,234
Department 3180000			Total		5.00	5.00	5.00	189,488	195,234	5.00	195,234
318	Public Administrator		Total		6.00	6.00	6.00	301,158	310,284	6.00	310,284

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	10,330,296	10,158,634	10,875,212	11,182,992	11,132,992
5112000	Salaries-Per Performance Employees	24,715	36,320	18,506	40,000	40,000
5136000	Employer Social Security Coverage	763,435	760,128	844,844	871,946	868,121
5137000	Employees Health Insurance	1,433,390	1,377,451	1,650,240	1,864,800	1,428,348
5138000	Employee Retirement Plan	1,252,610	1,241,931	1,333,301	1,409,057	1,459,535
5138100	Employee Retirement - Debt Contribution	205,052	200,944	217,504	223,660	222,660
5142000	Employees Life Insurance	44,554	33,258	42,413	43,614	43,419
5144201	Long Term Disability	12,885	19,403	15,225	15,656	15,586
5172000	Overtime - Regular Employees	44,754	147,825	150,000	175,000	175,000
5190000	Fund Balance Reserve	0	161,413	163,128	167,745	0
5197000	Reserve for Twenty-Seventh Pay	46,945	46,917	47,851	49,205	48,985
Subtotal		14,158,636	14,184,224	15,358,224	16,043,675	15,434,646
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	62,050	39,575	25,625
5235000	Office Supplies	73,176	82,354	27,850	49,850	49,850
5236000	Communications	1,192	738	1,200	1,200	1,200
5237000	Public Health and Safety	46,079	48,441	66,604	72,250	72,250
5238000	Facility and Grounds	4,840	5,518	6,500	6,500	6,500
5246000	Education and Training	3,045	5,922	5,850	7,075	7,075
5270000	Prior Year Encumbrances	0	1,842	0	0	0
Subtotal		128,332	144,815	170,054	176,450	162,500
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	25,647	24,856	26,230	26,230	26,230
5370000	Prior Year Encumbrances	833	0	0	0	0
5382000	Land and Buildings	61,465	61,465	64,750	67,586	28,918
Subtotal		87,945	86,321	90,980	93,816	55,148
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	7,250	8,150	2,750
5435000	Office Equipment	2,370	0	0	0	0
5437000	Health/Safety Equipment	0	5,921	0	0	0
5470000	Prior Year Encumbrances	8,886	10,823	0	0	0
Subtotal		11,256	16,744	7,250	8,150	2,750
CAPITAL ASSETS						
5534000	Computer and Technology Equipment	0	0	10,000	0	0
5570000	Prior Year Encumbrances	46,757	11,496	0	0	0
Subtotal		46,757	11,496	10,000	0	0
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	7,970	7,404	7,404
5635000	Office Services	17,610	15,605	10,100	10,100	10,100
5636000	Communications	88,331	88,459	89,053	89,153	89,153
5637000	Public Health and Safety	795,622	691,716	943,211	1,015,898	963,264
5638000	Facility and Grounds	60,322	31,691	37,890	42,140	35,640
5645000	Travel	4,530	6,487	5,728	6,553	6,553

**City of St. Louis
FY 2020-21**

July 1, 2020

Fund 1010

Dept 3200000 Probation Dept. & Juvenile Detention Ctr

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5646000	Education and Training	4,981	16,477	11,240	13,085	13,085
5647000	Transportation	52,728	50,553	55,000	56,000	56,000
5648000	Membership Fees	695	445	555	555	555
5649000	Utilities	8,932	7,916	10,000	9,000	9,000
5650000	Environmental	2,245	2,255	2,400	2,400	2,400
5653000	Internal Service	27,225	28,253	27,000	31,300	31,300
5655000	Internal Service - Gasoline & Diesel Fuel	3,743	4,964	10,000	8,500	8,500
5659000	Professional Services	28,294	33,761	43,000	69,748	69,748
5659088	REJIS	30,077	33,660	33,000	33,000	33,000
5660000	Legal Services	277,577	290,974	287,937	268,087	268,087
5670000	Prior Year Encumbrances	147,368	56,290	0	0	0
	Subtotal	1,550,280	1,359,506	1,574,084	1,662,923	1,603,789
	Department Total	15,983,206	15,803,106	17,210,592	17,985,014	17,258,833

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116

Dept 3200000 Probation Dept. & Juvenile Detention

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	146,671	182,909	219,104	216,140	216,140
5136000	Employer Social Security Coverage	10,308	12,819	16,761	16,535	16,535
5137000	Employees Health Insurance	17,061	18,062	22,920	25,200	19,302
5138000	Employee Retirement Plan	17,695	22,585	26,862	27,234	28,336
5138100	Employee Retirement - Debt Contribution	2,897	3,654	4,382	4,323	4,323
5142000	Employees Life Insurance	628	593	855	843	843
5144201	Long Term Disability	183	349	307	303	303
5147000	Workers Comp - Insurance & Admin.	0	0	3,177	0	0
5197000	Reserve for Twenty-Seventh Pay	764	801	964	951	951
	Subtotal	196,207	241,772	295,332	291,529	286,733
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	5,059	5,549	6,000	6,000	6,000
5246000	Education and Training	417	897	3,837	3,837	3,837
	Subtotal	5,476	6,446	9,837	9,837	9,837
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	128,032	101,396	108,150	108,150	108,150
5645000	Travel	0	1,228	2,650	2,650	2,650
5646000	Education and Training	1,470	1,558	2,500	2,500	2,500
5648000	Membership Fees	51	0	0	0	0
	Subtotal	129,553	104,182	113,300	113,300	113,300
	Department Total	331,236	352,400	418,469	414,666	409,870

**City of St. Louis
FY 2020-21**

July 1, 2020

Fund 1165

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	MATERIALS and SUPPLIES					
5235000	Office Supplies	10,063	10,915	0	0	0
	Subtotal	10,063	10,915	0	0	0
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	5,338	5,241	0	0	0
5659000	Professional Services	113,891	145,833	0	0	0
	Subtotal	119,229	151,074	0	0	0
	Department Total	129,292	161,989	0	0	0

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1168

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
MATERIALS and SUPPLIES						
5235000	Office Supplies	292	1,064	0	0	0
5237000	Public Health and Safety	2,103	1,408	0	0	0
5246000	Education and Training	0	208	0	0	0
	Subtotal	2,395	2,680	0	0	0
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	54	438	0	0	0
5646000	Education and Training	3,252	3,183	0	0	0
5647000	Transportation	0	84	0	0	0
5659562	Family Court	651,778	594,270	0	0	0
5663000	Surety Bond Premiums and Insurance	300	300	0	0	0
	Subtotal	655,384	598,275	0	0	0
	Department Total	657,779	600,955	0	0	0

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1169

Dept 3200000 Probation Dept. & Juvenile Det. Cntr.

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5112000	Salaries-Per Performance Employees	7,684	0	0	0	0
5136000	Employer Social Security Coverage	584	0	0	0	0
	Subtotal	8,268	0	0	0	0
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	0	6,130	0	0	0
	Subtotal	0	6,130	0	0	0
CONTRACTUAL and OTHER SERVICES						
5659562	Family Court	6,125	51,280	0	0	0
	Subtotal	6,125	51,280	0	0	0
	Department Total	14,393	57,410	0	0	0

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
Dept	3200000	Probation Dept. & Juvenile Detention Ctr									
1010	5101	Asst. Business Office Manager	00	00	1.00	1.00	1.00	66,352	68,354	1.00	68,354
1010	5101	Administrative Assistant IV	0	0	1.00	1.00	1.00	45,500	46,878	1.00	46,878
1010	5101	Superintendent	26M	2301	1.00	1.00	1.00	86,710	89,310	1.00	89,310
1010	5101	Chief Deputy Juvenile Officer -CPS	26M	2202	1.00	1.00	1.00	94,796	97,656	1.00	97,656
1010	5101	Chief Legal Counsel	0	0	1.00	1.00	1.00	126,334	130,156	1.00	130,156
1010	5101	Chief Trial Attorney	0	0	1.00	1.00	1.00	106,782	90,662	1.00	90,662
1010	5101	Staff Attorney III	0	0	7.00	6.00	6.00	596,466	515,554	6.00	515,554
1010	5101	Staff Attorney II	0	0	0.00	1.00	2.00	0	98,293	2.00	98,293
1010	5101	Assistant Superintendent	23M	2305	1.00	1.00	1.00	66,820	68,822	1.00	68,822
1010	5101	Detention Alternative Officer	0	0	5.00	5.00	5.00	223,288	216,060	5.00	216,060
1010	5101	Deputy Juvenile Officer IV	22G	2258	10.00	10.00	10.00	828,630	834,366	10.00	834,366
1010	5101	Youth Leader IV	22G	2304	3.00	3.00	3.00	165,256	172,822	3.00	172,822
1010	5101	Business Office Manager	0	00	1.00	1.00	1.00	104,754	107,926	1.00	107,926
1010	5101	Supvr Intake & Investigation	00	00	1.00	1.00	1.00	68,822	77,532	1.00	77,532
1010	5101	Software Training Specialist	00	00	1.00	1.00	1.00	51,506	53,066	1.00	53,066
1010	5101	Deputy Juvenile Officer III	20G	2261	10.00	10.00	10.00	611,780	635,074	10.00	635,074
1010	5101	Registered Nurse	20G	2325	1.00	0.00	1.00	60,892	69,628	1.00	69,628
1010	5101	Deputy Juvenile Officer II	18G	0	25.00	22.00	22.00	1,533,194	1,417,026	22.00	1,417,026
1010	5101	Deputy Juvenile Officer I (MS/MA)	17G	0	9.00	10.00	10.00	420,848	455,832	10.00	455,832
1010	5101	Deputy Juvenile Officer I	16G	2267	17.00	14.00	18.00	611,330	669,750	18.00	669,750
1010	5101	Technical Support Specialist I	15G	1371	1.00	1.00	1.00	64,844	68,820	1.00	68,820
1010	5101	Paralegal	12G	2365	1.00	1.00	1.00	44,278	45,630	1.00	45,630
1010	5101	Legal Investigator	15G	0	3.00	3.00	3.00	142,012	149,240	3.00	149,240
1010	5101	Hardware / LAN Specialist	00	00	1.00	1.00	1.00	56,524	58,214	1.00	58,214
1010	5101	DJO I/II Investigator	0	0	1.00	1.00	1.00	51,506	56,316	1.00	56,316
1010	5101	ICA - Contract Coordinator	0	0	1.00	1.00	1.00	41,002	42,250	1.00	42,250
1010	5101	Youth Leader III	14G	2323	6.00	6.00	6.00	319,306	326,560	6.00	326,560
1010	5101	Secretary III	13G	2307	8.00	8.00	8.00	351,624	362,258	8.00	362,258
1010	5101	Licensed Practical Nurse	12G	2328	3.00	3.00	3.00	144,370	146,822	3.00	146,822
1010	5101	Family Court Support Worker	00	00	3.00	3.00	3.00	142,948	147,238	3.00	147,238
1010	5101	Youth Leader II	11G	0	37.00	33.00	35.00	1,585,740	1,500,090	35.00	1,500,090
1010	5101	Security Officer Supervisor	11G	0	1.00	1.00	1.00	49,270	50,752	1.00	50,752
1010	5101	Head Housekeeper	11G	2308	1.00	0.00	0.00	36,400	0	0.00	0
1010	5101	Work Crew Officer	0	0	2.00	2.00	2.00	78,468	82,030	2.00	82,030
1010	5101	Housekeeping Supervisor I	11G	3715	0.00	1.00	1.00	0	54,418	1.00	54,418
1010	5101	Business Office Asst IV	0	0	2.00	2.00	2.00	101,114	104,182	2.00	104,182
1010	5101	Business Office Asst III	0	0	1.00	1.00	1.00	39,468	40,664	1.00	40,664
1010	5101	Business Office Asst II	0	0	1.00	1.00	1.00	36,348	37,440	1.00	37,440
1010	5101	Secretary II	10G	1132	6.00	6.00	6.00	245,596	250,250	6.00	250,250
1010	5101	Chief Deputy Juvenile Officer-Spec Svcs	0	0	1.00	1.00	1.00	93,182	99,138	1.00	99,138
1010	5101	Youth Leader I	10G	2313	17.00	11.00	25.00	530,842	765,182	25.00	765,182
1010	5101	Trauma Informed Care Supervisor	15	00	1.00	1.00	1.00	66,352	68,354	1.00	68,354

**City of St. Louis
Department Personnel Schedule
FY 2021**

July 1, 2020

Dept 320 Probation Dept. & Juvenile Detention

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
1010	5101	Lead Building Maintenance Worker	12	00	1.00	1.00	1.00	34,008	39,468	1.00	39,468
1010	5101	ICA Weekend Evening Coordinator	0	0	1.00	1.00	1.00	44,824	46,202	1.00	46,202
1010	5101	ICA Quality Control Specialist	0	0	1.00	1.00	1.00	56,888	56,888	1.00	56,888
1010	5101	Research Analyst	00	00	1.00	1.00	1.00	58,214	59,982	1.00	59,982
1010	5101	ICA Office Coordinator	0	0	1.00	1.00	1.00	48,620	50,102	1.00	50,102
1010	5101	Juvenile Crime Victim Advocate	00	0000	1.00	1.00	1.00	44,278	45,630	1.00	45,630
1010	5101	Security Officer	10G	2131	8.00	7.00	7.00	281,710	250,848	7.00	250,848
1010	5101	Clinical Services Advocate	0	0	1.00	1.00	2.00	43,004	73,177	2.00	73,177
1010	5101	Custodian	06G	3711	3.00	3.00	3.00	90,428	93,184	3.00	93,184
1010	5101	Detention Activity Aide	00	00	1.00	1.00	1.00	35,048	36,114	1.00	36,114
1010	5101	Detention Training / Case Coordinator	00	00	1.00	1.00	1.00	70,668	72,800	1.00	72,800
1010	5101	Detention Program Coordinator	00	00	1.00	1.00	1.00	56,268	59,982	1.00	59,982
1010	5101	Night Differential	0	0	0.00	0.00	0.00	170,000	180,000	0.00	180,000
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-250,000	-250,000	0.00	-300,000
Account Subtotal					216.00	199.00	222.00	10,875,212	11,182,992	222.00	11,132,992
1010	5112	Youth Leader II	11G	0	0.00	0.00	0.00	0	21,000	0.00	21,000
1010	5112	Licensed Practical Nurse	11G	5181	0.00	0.00	0.00	18,506	19,000	0.00	19,000
Account Subtotal					0.00	0.00	0.00	18,506	40,000	0.00	40,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	150,000	175,000	0.00	175,000
Account Subtotal					0.00	0.00	0.00	150,000	175,000	0.00	175,000
Department 3200000			Total		216.00	199.00	222.00	11,043,718	11,397,992	222.00	11,347,992
<hr/>											
Dept 3200000 Probation Dept. & Juvenile Detention											
1116	5101	Psychologist II	26G	0	1.00	1.00	1.00	93,002	95,810	1.00	95,810
1116	5101	Psychologist I	22G	2284	1.00	0.00	1.00	76,388	74,152	1.00	74,152
1116	5101	Clinical Services Advocate	0	0	1.00	1.00	1.00	47,814	44,278	1.00	44,278
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	219,104	216,140	3.00	216,140
Department 3200000			Total		3.00	2.00	3.00	219,104	216,140	3.00	216,140
<hr/>											
320	Probation Dept. & Juvenile Detention		Total		219.00	201.00	225.00	11,262,822	11,614,132	225.00	11,564,132

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	5,000	5,000	5,000
5235000	Office Supplies	7,715	8,269	5,000	5,000	5,000
5236000	Communications	0	170	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	1,788	1,823	13,000	13,000	13,000
	Subtotal	9,503	10,262	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	0	0	5,000	5,000
5635000	Office Services	1,304	1,502	3,500	5,000	5,000
5637000	Public Health and Safety	51,431	0	17,000	17,000	17,000
5645000	Travel	8,706	5,580	6,500	6,500	6,500
5646000	Education and Training	4,545	999	5,500	5,500	5,500
5647000	Transportation	399	200	23,032	21,532	21,532
5648000	Membership Fees	545	240	1,000	1,000	1,000
5653000	Internal Service	0	295	3,500	3,500	3,500
5659000	Professional Services	322,165	269,865	407,252	402,252	352,252
	Subtotal	389,095	278,681	467,284	467,284	417,284
	Department Total	398,598	288,943	494,000	494,000	444,000

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1168
 Dept 3210000 Circuit Drug Court

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	1,730	0	0	0
5647000	Transportation	37,797	30,738	0	0	0
5659000	Professional Services	602,562	669,702	0	0	0
	Subtotal	640,359	702,170	0	0	0
	Department Total	640,359	702,170	0	0	0

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1010
 Dept 3300000 Tax Equalization Board

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	PERSONAL SERVICES					
5135000	Members - Various Boards	6,308	3,403	10,000	10,000	10,000
	Subtotal	6,308	3,403	10,000	10,000	10,000
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	264	380	500	500	500
	Subtotal	264	380	500	500	500
	Department Total	6,572	3,783	10,500	10,500	10,500

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1111

Dept 3310000 Convention & Sports Facility Trust Fund

Acc Account Name

Expend FY18 Expend FY19 Budget FY20 Request FY21 Budget FY21

CONTRACTUAL and OTHER SERVICES

5662000 Pass Through

Subtotal

Department Total

8,984,741	9,509,055	9,340,000	10,330,000	8,056,000
8,984,741	9,509,055	9,340,000	10,330,000	8,056,000
8,984,741	9,509,055	9,340,000	10,330,000	8,056,000