

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1110
Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	0	836,654	790,192
5136000	Employer Social Security Coverage	0	0	0	64,004	60,450
5137000	Employees Health Insurance	0	0	0	131,600	106,960
5138000	Employee Retirement Plan	0	0	0	105,418	96,878
5138100	Employee Retirement - Debt Contribution	0	0	0	16,733	15,804
5142000	Employees Life Insurance	0	0	0	2,652	3,082
5144201	Long Term Disability	0	0	0	1,598	1,106
5147000	Workers Comp - Insurance & Admin.	0	0	0	12,382	11,458
5197000	Reserve for Twenty-Seventh Pay	0	0	0	3,681	3,477
	Subtotal	0	0	0	1,174,722	1,089,407
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	25,000	25,000
5235000	Office Supplies	0	0	0	20,000	20,000
5237000	Public Health and Safety	0	0	0	7,000	7,000
5246000	Education and Training	0	0	0	500	500
	Subtotal	0	0	0	52,500	52,500
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	0	0	0	17,000	17,000
	Subtotal	0	0	0	17,000	17,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	0	2,000	2,000
5635000	Office Services	0	0	0	8,836	8,836
5636000	Communications	0	0	0	69,544	69,544
5645000	Travel	0	0	0	5,000	5,000
5646000	Education and Training	0	0	0	10,000	10,000
5647000	Transportation	0	0	0	2,000	2,000
5648000	Membership Fees	0	0	0	20,000	20,000
5653000	Internal Service	0	0	0	28,000	28,000
5659000	Professional Services	0	0	0	2,362,751	362,751
5659010	Health Care Commission	0	0	0	135,000	135,000
	Subtotal	0	0	0	2,643,131	643,131
	Department Total	0	0	0	3,887,353	1,802,038

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116
Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	0	1,000	1,000	1,000
5237000	Public Health and Safety	73	0	1,000	1,000	1,000
	Subtotal	73	0	2,000	2,000	2,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	0	0	1,000	1,000	1,000
5637000	Public Health and Safety	4,520	943	1,000	1,000	1,000
5647000	Transportation	0	0	1,000	1,000	1,000
5659000	Professional Services	0	0	1,000	1,000	1,000
5659556	Energy & Utility Assistance	245,000	245,000	300,000	300,000	300,000
	Subtotal	249,520	245,943	304,000	304,000	304,000
	Department Total	249,593	245,943	306,000	306,000	306,000

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166
Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5100000	Personal Services	0	0	0	341,215	341,215
5101000	Salaries -Regular Employees	554,486	453,283	0	289,692	175,734
5112000	Salaries-Per Performance Employees	-5,444	5,668	0	0	0
5136000	Employer Social Security Coverage	40,961	34,222	0	22,161	13,443
5137000	Employees Health Insurance	65,459	60,494	0	41,125	22,920
5138000	Employee Retirement Plan	67,580	54,135	0	36,501	21,545
5138100	Employee Retirement - Debt Contribution	9,803	8,862	0	5,794	3,514
5142000	Employees Life Insurance	2,428	1,984	0	918	685
5144201	Long Term Disability	697	567	0	553	246
5147000	Workers Comp - Insurance & Admin.	6,690	6,709	0	4,287	2,548
	Subtotal	742,660	625,924	0	742,246	581,850
MATERIALS and SUPPLIES						
5235000	Office Supplies	5,004	-255	0	1,800	1,800
5237000	Public Health and Safety	3,251	3,180	0	50,000	50,000
	Subtotal	8,255	2,925	0	51,800	51,800
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	3,912	3,730	0	0	0
5637000	Public Health and Safety	-605	48	0	0	0
5645000	Travel	6,802	4,597	0	7,500	7,500
5646000	Education and Training	1,200	50	0	0	0
5647000	Transportation	644	755	0	0	0
5653000	Internal Service	0	775	0	0	0
5659000	Professional Services	43,822	101,445	0	3,250,000	3,250,000
5659658	Prevention/Early Intervention	0	0	0	1,773,710	1,773,710
	Subtotal	55,775	111,400	0	5,031,210	5,031,210
	Department Total	806,690	740,249	0	5,825,256	5,664,860

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 700 Director, Health & Hospitals

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 7000010 Director, Health & Hospitals											
1110	5101	Director of Health and Hospitals	23M	5589	1.00	0.00	1.00	0	151,814	1.00	151,814
1110	5101	Accounting Supervisor	15M	1443	0.00	0.00	1.00	0	47,814	1.00	47,814
1110	5101	Public Health Educator	15G	5695	0.00	0.00	1.00	0	47,814	1.00	47,814
1110	5101	Fiscal Manager	18M	1448	0.00	1.00	1.00	0	74,386	1.00	74,386
1110	5101	Health Services Manager II	18M	5682	0.00	1.00	2.00	0	145,496	2.00	145,496
1110	5101	Executive Secretary II	14G	1135	0.00	1.00	1.00	0	41,730	1.00	41,730
1110	5101	Contract Compliance Officer	14G	1662	0.00	1.00	1.00	0	48,438	1.00	48,438
1110	5101	Accountant II	14G	1442	0.00	3.00	3.00	0	136,890	3.00	136,890
1110	5101	Public Information Officer I	13G	1614	0.00	1.00	1.00	0	37,492	1.00	37,492
1110	5101	Payroll Specialist II	11G	1172	0.00	0.00	1.00	0	30,394	1.00	30,394
1110	5101	Secretary II	10G	1132	0.00	1.00	1.00	0	27,924	1.00	27,924
1110	5101	Account Clerk I	10G	1141	0.00	0.00	1.00	0	27,924	0.00	0
1110	5101	Messenger/Mail Clerk	05G	1181	0.00	0.00	1.00	0	18,538	0.00	0
Account Subtotal					1.00	9.00	16.00	0	836,654	14.00	790,192
Department 7000010 Total					1.00	9.00	16.00	0	836,654	14.00	790,192
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Dept 7000010 Director, Health & Hospitals											
1166	5101	Epidemiologist	16G	5642	0.00	1.00	2.00	0	113,958	0.00	0
1166	5101	Health Marketing Administrator	16G	5685	0.00	1.00	1.00	0	65,598	1.00	65,598
1166	5101	Government Services Analyst	16G	1625	0.00	1.00	1.00	0	56,524	1.00	56,524
1166	5101	Public Information Officer I	13G	1614	0.00	1.00	1.00	0	53,612	1.00	53,612
1166	5101	Public Health Program Representative	13G	5693	0.00	1.00	0.00	0	0	0.00	0
Account Subtotal					0.00	5.00	5.00	0	289,692	3.00	175,734
Department 7000010 Total					0.00	5.00	5.00	0	289,692	3.00	175,734
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700	Director, Health & Hospitals		Total		1.00	14.00	21.00	0	1,126,346	17.00	965,926

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1110
Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	623,308	549,665	643,136	0	0
5111000	Salaries-Temporary Employees	0	34,632	0	0	0
5112000	Salaries - Per Performance	8,506	1,781	0	0	0
5136000	Employer Social Security Coverage	45,964	40,400	49,200	0	0
5137000	Employees Health Insurance	75,356	66,019	86,700	0	0
5138000	Employee Retirement Plan	76,817	63,441	79,492	0	0
5138100	Employee Retirement - Debt Contribution	11,001	10,530	12,863	0	0
5142000	Employees Life Insurance	2,672	2,352	2,039	0	0
5144201	Long Term Disability	775	691	1,228	0	0
5147000	Workers Comp - Insurance & Admin.	7,444	8,243	9,518	0	0
5172000	Overtime - Regular Employees	96	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	2,648	3,022	0	0
	Subtotal	851,939	780,402	887,198	0	0
MATERIALS and SUPPLIES						
5235000	Office Supplies	38,403	23,324	45,000	0	0
5237000	Public Health and Safety	11,314	49,795	67,000	0	0
5246000	Education and Training	0	0	500	0	0
	Subtotal	49,717	73,119	112,500	0	0
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	20,054	18,456	25,000	0	0
	Subtotal	20,054	18,456	25,000	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	15,904	10,192	15,000	0	0
5636000	Communications	44,373	72,162	56,041	0	0
5637000	Public Health and Safety	2,285	0	0	0	0
5645000	Travel	5,176	1,640	5,000	0	0
5646000	Education and Training	1,958	749	5,000	0	0
5647000	Transportation	726	1,696	5,000	0	0
5648000	Membership Fees	11,971	10,405	59,000	0	0
5652000	Major Projects Services	1,996	0	0	0	0
5653000	Internal Service	110,652	75,405	28,000	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	34	0	0	0	0
5659000	Professional Services	328,757	275,588	346,195	0	0
5659010	Health Care Commission	135,000	135,000	135,000	0	0
5670000	Prior Year Encumbrance	0	79,906	0	0	0
	Subtotal	658,832	662,743	654,236	0	0
	Department Total	1,580,542	1,534,720	1,678,934	0	0

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5100000	Personal Services	0	0	58,380	0	0
5101000	Salaries -Regular Employees	0	1,883	141,609	0	0
5136000	Employer Social Security Coverage	0	144	10,833	0	0
5137000	Employees Health Insurance	0	239	18,063	0	0
5138000	Employee Retirement Plan	0	230	17,502	0	0
5138100	Employee Retirement - Debt Contribution	0	38	2,832	0	0
5142000	Employees Life Insurance	0	8	449	0	0
5144201	Long Term Disability	0	2	270	0	0
5147000	Workers Comp - Insurance & Admin.	0	28	2,095	0	0
	Subtotal	0	2,572	252,033	0	0
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	6,312	1,800	0	0
5237000	Public Health and Safety	0	0	50,000	0	0
	Subtotal	0	6,312	51,800	0	0
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	5,842	0	0	0
	Subtotal	0	5,842	0	0	0
CONTRACTUAL and OTHER SERVICES						
5637000	Public Health and Safety	0	2,469	0	0	0
5645000	Travel	0	1,253	7,500	0	0
5659000	Professional Services	93,351	209,815	57,000	0	0
5659658	Prevention/Early Intervention	0	0	1,680,967	0	0
	Subtotal	93,351	213,537	1,745,467	0	0
	Department Total	93,351	228,263	2,049,300	0	0

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 710 Health Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 7100010 Health Commissioner											
1110	5101	Commissioner of Health	21M	5688	1.00	0.00	1.00	136,318	0	1.00	0
1110	5101	Health Services Manager II	18M	5682	1.00	0.00	0.00	73,294	0	0.00	0
1110	5101	Fiscal Manager	18M	1448	1.00	0.00	0.00	74,386	0	0.00	0
1110	5101	Public Health Educator	15G	5695	1.00	0.00	0.00	47,814	0	0.00	0
1110	5101	Accountant II	14G	1442	3.00	0.00	0.00	130,390	0	0.00	0
1110	5101	Contract Compliance Officer	14G	1662	1.00	0.00	0.00	49,166	0	0.00	0
1110	5101	Public Information Officer I	13G	1614	1.00	0.00	0.00	38,064	0	0.00	0
1110	5101	Executive Secretary I	12G	1134	1.00	0.00	0.00	37,206	0	0.00	0
1110	5101	Payroll Specialist II	11G	1172	1.00	0.00	0.00	30,394	0	0.00	0
1110	5101	Secretary I	09G	1131	1.00	0.00	0.00	26,104	0	0.00	0
Account Subtotal					12.00	0.00	1.00	643,136	0	1.00	0
Department 7100010 Total					12.00	0.00	1.00	643,136	0	1.00	0
Dept 7100010 Health Commissioner											
1166	5101	Programmer/Analyst II	16G	1342	0.50	0.00	0.00	31,473	0	0.00	0
1166	5101	Government Services Analyst	16G	1625	1.00	0.00	0.00	56,524	0	0.00	0
1166	5101	Public Information Officer I	13G	1614	1.00	0.00	0.00	53,612	0	0.00	0
Account Subtotal					2.50	0.00	0.00	141,609	0	0.00	0
Department 7100010 Total					2.50	0.00	0.00	141,609	0	0.00	0
710	Health Commissioner		Total		14.50	0.00	1.00	784,745	0	1.00	0

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1110
Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	963,341	903,497	1,039,346	1,049,302	1,050,316
5112000	Salaries-Per Performance Employees	4,712	0	0	0	0
5136000	Employer Social Security Coverage	71,625	66,745	79,510	80,272	80,349
5137000	Employees Health Insurance	144,303	145,344	170,654	194,233	180,419
5138000	Employee Retirement Plan	117,764	106,024	128,463	132,212	128,769
5138100	Employee Retirement - Debt Contribution	16,964	17,375	20,786	20,986	21,006
5142000	Employees Life Insurance	4,218	3,956	3,295	3,326	4,096
5144201	Long Term Disability	1,205	1,130	1,985	2,005	1,471
5147000	Workers Comp - Insurance & Admin.	11,572	13,437	15,383	15,530	15,230
5172000	Overtime - Regular Employees	0	142	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	4,464	4,686	4,617	4,621
Subtotal		1,335,704	1,262,114	1,464,108	1,502,483	1,486,277
MATERIALS and SUPPLIES						
5235000	Office Supplies	2,179	0	0	0	0
5237000	Public Health and Safety	33,517	6,061	12,000	10,000	10,000
Subtotal		35,696	6,061	12,000	10,000	10,000
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,980	0	0	0	0
5382000	Land and Buildings	28,864	57,728	45,000	45,000	45,000
Subtotal		30,844	57,728	45,000	45,000	45,000
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	2,532	180	0	0	0
5636000	Communications	5,000	0	0	0	0
5637000	Public Health and Safety	32,890	3,835	8,500	7,000	7,000
5638000	Facility and Grounds	0	0	0	12,000	12,000
5645000	Travel	1,565	1,504	0	5,000	5,000
5646000	Education and Training	1,756	325	0	0	0
5647000	Transportation	6,228	2,841	1,513	1,513	1,513
5649000	Utilities	3,364	8,396	5,000	5,000	5,000
5650000	Environmental	3,519	1,892	0	1,600	1,600
5653000	Internal Service	100,000	100,000	0	0	0
5659000	Professional Services	360,282	356,803	430,000	515,000	515,000
Subtotal		517,136	475,776	445,013	547,113	547,113
Department Total		1,919,380	1,801,679	1,966,121	2,104,596	2,088,390

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	935,128	626,306	980,204	841,158	955,116
5112000	Salaries-Per Performance Employees	20,562	0	0	0	0
5136000	Employer Social Security Coverage	69,885	45,695	74,985	64,349	73,067
5137000	Employees Health Insurance	145,467	96,444	154,471	159,401	163,343
5138000	Employee Retirement Plan	117,106	74,895	121,152	105,985	117,096
5138100	Employee Retirement - Debt Contribution	17,490	13,098	19,603	16,823	19,103
5142000	Employees Life Insurance	4,324	2,659	3,107	2,667	3,725
5144201	Long Term Disability	1,351	987	1,871	1,607	1,338
5147000	Workers Comp - Insurance & Admin.	11,391	9,315	14,507	12,449	13,850
5172000	Overtime - Regular Employees	70	0	0	0	0
	Subtotal	1,322,774	869,399	1,369,900	1,204,439	1,346,638
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	18,925	18,925
5235000	Office Supplies	19,076	11,644	37,851	18,926	18,926
5237000	Public Health and Safety	80,876	90,077	77,680	77,680	77,680
5246000	Education and Training	2,383	0	24,750	24,750	24,750
	Subtotal	102,335	101,721	140,281	140,281	140,281
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	4,996	3,797	0	0	0
5337000	Public Health and Safety	216	4,455	0	0	0
5338000	Facility and Grounds	4,920	1,640	0	0	0
5382000	Land and Buildings	3,806	0	0	0	0
	Subtotal	13,938	9,892	0	0	0
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	7,750	7,750
5435000	Office Equipment	0	0	15,500	7,750	7,750
	Subtotal	0	0	15,500	15,500	15,500
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	0	3,025	3,025
5635000	Office Services	19,800	7,942	6,050	3,025	3,025
5636000	Communications	3,615	2,596	17,200	17,200	17,200
5637000	Public Health and Safety	27,186	3,807	5,000	5,000	5,000
5645000	Travel	33,763	15,934	23,352	23,352	23,352
5646000	Education and Training	2,217	1,690	28,021	28,021	28,021
5647000	Transportation	8,075	6,597	16,500	16,500	16,500
5648000	Membership Fees	215	220	2,150	2,150	2,150
5653000	Internal Service	26,500	26,000	65,927	65,927	65,927
5659000	Professional Services	82,450	33,848	139,600	139,600	139,600
5659011	Auditing Services	0	0	60,000	60,000	60,000
5659502	Administration	514,107	670,296	0	0	0
5659518	Care Coordination	0	0	2,089,455	2,089,455	2,089,455
5659520	Case Management	0	0	2,892,032	2,892,032	2,892,032
5659542	Disease Prevention Info	0	0	325,000	325,000	325,000

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166
Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5659576	Home Delivered Meals	0	0	389,152	389,152	389,152
5659582	Housing Assistance	64,324	94,660	1,710,863	2,410,263	2,410,263
5659586	Individual Development Accounts	101,801	129,418	0	0	0
5659628	Mortgage & Rental Assistance	363,354	561,345	0	0	0
5659629	Mortgage & Rental - STRMU	366,614	368,942	365,000	365,000	365,000
5659638	Operations	127,126	127,558	0	0	0
5659658	Prevention/Early Intervention	0	0	299,349	299,349	299,349
5659698	Supportive Services	279,528	270,596	319,922	319,922	319,922
5659726	Unit Costs	5,925,731	6,087,007	0	0	0
Subtotal		7,946,406	8,408,456	8,754,573	9,453,973	9,453,973
Department Total		9,385,453	9,389,468	10,280,254	10,814,193	10,956,392

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grad Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount	
Dept 7110010 Communicable Disease Control											
1110	5101	Health Services Manager I	17M 5681	1.00	1.00	1.00	62,946	63,882	1.00	63,882	
1110	5101	Epidemiologist	16G 5642	2.00	1.00	2.00	126,568	127,660	2.00	127,660	
1110	5101	Public Health Nurse III	16G 5654	1.00	0.00	1.00	55,224	54,860	1.00	54,860	
1110	5101	Public Health Nurse II	15G 5653	2.62	2.62	2.62	135,508	142,136	2.62	142,136	
1110	5101	Public Health Program Supervisor	15G 5694	1.00	0.00	1.00	48,542	47,814	1.00	47,814	
1110	5101	Public Health Program Specialist	14G 5691	1.00	1.00	1.00	43,628	43,628	1.00	43,628	
1110	5101	Public Health Program Representative	13G 5693	5.00	4.00	5.00	247,572	213,512	5.00	213,512	
1110	5101	Administrative Assistant I	13G 1621	2.00	2.00	2.00	46,878	83,980	2.00	83,980	
1110	5101	Documentation Specialist	11G 5643	1.00	1.00	1.00	31,772	32,266	1.00	32,266	
1110	5101	Licensed Practical Nurse	11G 5181	3.00	2.00	3.00	111,878	110,240	3.00	110,240	
1110	5101	Program Specialist I	11G 1696	1.00	0.00	1.00	30,394	30,394	1.00	30,394	
1110	5101	Clerk Typist II	09G 1122	3.00	3.00	3.00	98,436	98,930	3.00	99,944	
Account Subtotal				23.62	17.62	23.62	1,039,346	1,049,302	23.62	1,050,316	
Department 7110010 Total				23.62	17.62	23.62	1,039,346	1,049,302	23.62	1,050,316	
Dept 7110010 Communicable Disease Control											
1166	5101	Grants Manager	17M 1455	1.00	1.00	1.00	62,946	62,946	1.00	62,946	
1166	5101	Epidemiologist	16G 5642	3.00	0.00	1.00	168,766	54,860	3.00	168,818	
1166	5101	Health Marketing Administrator	16G 5685	1.00	0.00	0.00	54,860	0	0.00	0	
1166	5101	Program Manager I	15M 1693	1.00	1.00	1.00	53,066	47,814	1.00	47,814	
1166	5101	Public Health Program Supervisor	15G 5694	1.00	1.00	1.00	49,270	49,998	1.00	49,998	
1166	5101	Public Health Nurse II	15G 5653	0.38	0.38	1.38	22,650	77,850	1.38	77,850	
1166	5101	Accountant II	14G 1442	1.00	1.00	1.00	46,306	44,954	1.00	44,954	
1166	5101	Contract Compliance Officer	14G 1662	3.00	3.00	3.00	129,766	131,092	3.00	131,092	
1166	5101	Public Health Program Specialist	14G 5691	1.00	1.00	1.00	42,354	42,354	1.00	42,354	
1166	5101	Public Health Program Representative	13G 5693	6.00	4.00	6.00	244,686	247,260	6.00	247,260	
1166	5101	Documentation Specialist	11G 5643	1.00	0.00	1.00	30,862	30,394	1.00	30,394	
1166	5101	Community Health Aide	10G 5624	1.00	1.00	1.00	37,622	27,924	1.00	27,924	
1166	5101	Clerk Typist I	08G 1121	1.00	0.00	1.00	37,050	23,712	1.00	23,712	
Account Subtotal				21.38	13.38	19.38	980,204	841,158	21.38	955,116	
Department 7110010 Total				21.38	13.38	19.38	980,204	841,158	21.38	955,116	
711	Communicable Disease Control			Total	45.00	31.00	43.00	2,019,550	1,890,460	45.00	2,005,432

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1110
Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	448,494	299,615	347,594	328,666	328,666
5112000	Salaries-Per Performance Employees	50,998	2,864	0	0	0
5136000	Employer Social Security Coverage	36,421	22,343	27,280	26,290	26,290
5137000	Employees Health Insurance	91,731	62,382	72,250	82,250	76,400
5138000	Employee Retirement Plan	57,309	35,398	42,962	41,412	40,294
5138100	Employee Retirement - Debt Contribution	8,247	5,795	6,952	6,573	6,573
5142000	Employees Life Insurance	2,061	1,356	1,102	1,042	1,282
5144000	Work Comp-Disability	19,145	5,688	0	0	0
5144201	Long Term Disability	561	376	664	627	460
5147000	Workers Comp - Insurance & Admin.	5,382	4,446	5,145	4,864	4,766
5172000	Overtime - Regular Employees	18,843	14,779	9,000	15,000	15,000
5197000	Reserve for Twenty-Seventh Pay	0	1,513	1,515	1,446	1,446
	Subtotal	739,192	456,555	514,464	508,170	501,177
MATERIALS and SUPPLIES						
5235000	Office Supplies	0	1,537	0	0	0
5236000	Communications	225	0	1,000	0	0
5237000	Public Health and Safety	59,296	39,274	20,000	16,000	16,000
5237106	Wearing Apparel	3,732	2,946	8,000	8,000	8,000
5239000	Fleet	0	0	400	0	0
5246000	Education and Training	0	2,760	3,000	1,500	1,500
	Subtotal	63,253	46,517	32,400	25,500	25,500
RENTAL and NON-CAPITAL LEASES						
5382000	Land and Buildings	67,698	101,168	99,804	105,270	105,270
	Subtotal	67,698	101,168	99,804	105,270	105,270
NON-CAPITAL EQUIPMENT						
5437000	Public Health and Safety	6,866	0	3,000	0	0
	Subtotal	6,866	0	3,000	0	0
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	0	5,760	5,760
5635000	Office Services	5,944	11,528	15,000	0	0
5636000	Communications	6,098	6,444	9,000	7,700	7,700
5637000	Public Health and Safety	18,736	2,142	0	0	0
5639000	Fleet	8,989	0	0	0	0
5646000	Education and Training	2,341	1,823	4,000	4,000	4,000
5648000	Membership Fees	265	40	100	120	120
5649000	Utilities	832	1,189	1,500	1,500	1,500
5652000	Major Projects	30,047	0	0	0	0
5653000	Internal Service	121,368	135,043	22,000	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	11,066	9,543	12,000	12,000	12,000
5659000	Professional Services	47,515	43,830	479,582	694,000	329,833
5660000	Legal Services	0	1,530	5,000	0	0
	Subtotal	253,201	213,112	548,182	725,080	360,913
	Department Total	1,130,210	817,352	1,197,850	1,364,020	992,860

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1116

Dept 7140010 Animal Care and Control

Acc Account Name

Expend FY17 Expend FY18 Budget FY19 Request FY20 Budget FY20

CONTRACTUAL and OTHER SERVICES

5637000 Public Health and Safety

41,960 173 60,000 60,000 5,000

Subtotal

41,960 173 60,000 60,000 5,000

Department Total

41,960 173 60,000 60,000 5,000

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1166

Dept 7140010 Animal Care and Control

Acc Account Name

Expend FY17 Expend FY18 Budget FY19 Request FY20 Budget FY20

CONTRACTUAL and OTHER SERVICES

5659000	Professional Services	0	0	50,000	50,000	50,000
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Subtotal

		0	0	50,000	50,000	50,000
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Department Total

		0	0	50,000	50,000	50,000
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**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 714 Animal Care and Control

Fund	Acct	Position	Grad Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 7140010 Animal Care and Control										
1110	5101	Animal Regulation Center Supervisor	14G 2116	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1110	5101	Animal Care and Control Officer	11G 2113	7.00	5.00	7.00	241,566	228,592	7.00	228,592
1110	5101	Pest Control Worker	09G 5699	2.00	1.00	2.00	64,298	58,344	2.00	58,344
Account Subtotal				10.00	7.00	10.00	347,594	328,666	10.00	328,666
1110	5172	Overtime	0 0	0.00	0.00	0.00	9,000	15,000	0.00	15,000
Account Subtotal				0.00	0.00	0.00	9,000	15,000	0.00	15,000
Department 7140010 Total				10.00	7.00	10.00	356,594	343,666	10.00	343,666
714	Animal Care and Control		Total	10.00	7.00	10.00	356,594	343,666	10.00	343,666

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1110
Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	904,336	866,913	906,762	1,023,932	1,023,932
5112000	Salaries-Per Performance Employees	2,476	0	0	0	0
5136000	Employer Social Security Coverage	69,319	65,229	71,426	80,389	80,389
5137000	Employees Health Insurance	136,035	128,886	151,724	189,175	175,720
5138000	Employee Retirement Plan	113,962	100,828	112,076	129,016	125,534
5138100	Employee Retirement - Debt Contribution	16,399	16,506	18,135	20,479	20,479
5142000	Employees Life Insurance	4,057	3,613	2,875	3,246	3,993
5144000	Workers' Compensation - Disability	8,417	0	0	0	0
5144201	Long Term Disability	1,130	1,084	1,732	1,956	1,433
5147000	Workers Comp - Insurance & Admin.	10,852	12,830	13,420	15,154	14,847
5172000	Overtime - Regular Employees	33,416	22,532	26,913	26,913	26,913
5197000	Reserve for Twenty-Seventh Pay	0	4,039	4,200	4,505	4,505
Subtotal		1,300,399	1,222,460	1,309,263	1,494,765	1,477,745
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	6,422	3,826	11,453	11,453	11,453
5246000	Education and Training	0	1,214	2,500	2,500	2,500
Subtotal		6,422	5,040	13,953	13,953	13,953
CONTRACTUAL and OTHER SERVICES						
5634093	Software & Licenses	0	0	41,899	41,899	41,899
5635000	Office Services	35,000	11,760	0	0	0
5636000	Communications	16,773	16,000	16,000	14,760	14,760
5637000	Public Health and Safety	3,261	0	0	0	0
5645000	Travel	766	0	2,000	2,000	2,000
5646000	Education and Training	1,885	1,664	3,000	3,000	3,000
5647000	Transportation	8,145	7,383	12,000	9,000	9,000
5648000	Membership Fees	1,100	1,185	1,200	4,000	4,000
5653000	Internal Service	74,516	100,749	16,000	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	9,383	4,281	15,000	15,000	15,000
Subtotal		150,829	143,022	107,099	89,659	89,659
Department Total		1,457,650	1,370,522	1,430,315	1,598,377	1,581,357

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1116
Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	72,800	72,800	72,800
5136000	Employer Social Security Coverage	0	0	5,646	5,569	5,569
5137000	Employees Health Insurance	0	0	14,450	16,450	15,280
5138000	Employee Retirement Plan	0	0	8,998	9,173	8,925
5138100	Employee Retirement - Debt Contribution	0	0	1,456	1,456	1,456
5142000	Employees Life Insurance	0	0	231	231	284
5144201	Long Term Disability	0	0	139	139	102
5147000	Workers Comp - Insurance & Admin.	0	0	1,077	1,077	1,056
5172000	Overtime - Regular Employees	0	0	1,000	0	0
5197000	Reserve for Twenty-Seventh Pay	0	317	317	320	320
Subtotal		0	317	106,114	107,215	105,792
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	0	0	2,000	2,000	2,000
Subtotal		0	0	2,000	2,000	2,000
CONTRACTUAL and OTHER SERVICES						
5645000	Travel	0	0	1,500	1,500	1,500
5646000	Education and Training	0	0	1,500	1,500	1,500
Subtotal		0	0	3,000	3,000	3,000
Department Total		0	317	111,114	112,215	110,792

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166
Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	7,548	0	212,732	192,062	192,062
5112000	Salaries-Per Performance Employees	101,838	15,903	0	0	0
5136000	Employer Social Security Coverage	7,791	1,217	16,274	14,692	14,692
5137000	Employees Health Insurance	846	0	28,900	32,900	30,560
5138000	Employee Retirement Plan	1,052	0	26,294	24,200	23,547
5138100	Employee Retirement - Debt Contribution	136	0	4,254	3,841	3,841
5142000	Employees Life Insurance	33	0	675	609	749
5144201	Long Term Disability	9	0	406	367	269
5147000	Workers Comp - Insurance & Admin.	91	0	3,149	2,842	2,785
5197000	Reserve for Twenty-Seventh Pay	0	755	0	0	0
Subtotal		119,344	17,875	292,684	271,513	268,505
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	4,053	4,053
5235000	Office Supplies	451	1,149	8,105	4,052	4,052
5236000	Communications	813	0	0	0	0
5237000	Public Health and Safety	4,473	251	28,450	28,450	28,450
5246000	Education and Training	1,255	461	500	500	500
Subtotal		6,992	1,861	37,055	37,055	37,055
RENTAL and NON-CAPITAL LEASES						
5346000	Education and Training	0	0	1,320	1,320	1,320
Subtotal		0	0	1,320	1,320	1,320
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	0	30,795	30,795
5435000	Office Equipment	0	0	61,590	30,795	30,795
5436000	Communications	0	0	37,500	37,500	37,500
Subtotal		0	0	99,090	99,090	99,090
CAPITAL ASSETS						
5537000	Public Health and Safety	0	0	7,000	7,000	7,000
Subtotal		0	0	7,000	7,000	7,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	0	2,500	2,500
5635000	Office Services	5,550	0	5,000	2,500	2,500
5636000	Communications	0	0	1,500	1,500	1,500
5637000	Public Health and Safety	579	2,170	0	0	0
5638000	Facility and Grounds	0	175	0	0	0
5645000	Travel	1,739	3,897	2,500	2,500	2,500
5646000	Education and Training	1,199	3,027	7,200	7,200	7,200
5648000	Membership Fees	695	760	1,000	1,000	1,000
5659000	Professional Services	40,256	389	50,000	50,000	50,000
Subtotal		50,018	10,418	67,200	67,200	67,200
Department Total		176,354	30,154	504,349	483,178	480,170

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 715 Environmental Health Services

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 7150010 Environmental Health Services											
1110	5101	Health Services Manager II	18M	5682	1.00	1.00	1.00	109,538	113,282	1.00	113,282
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	59,774	1.00	59,774
1110	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	3.00	41,730	125,190	3.00	125,190
1110	5101	Environmental Health Officer	13G	5622	7.00	6.00	7.00	315,978	314,964	7.00	314,964
1110	5101	Food Establishment Inspector	13G	5631	8.00	8.00	8.00	326,144	320,554	8.00	320,554
1110	5101	Clerk II	09G	1113	1.00	1.00	1.00	36,764	36,764	1.00	36,764
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,494	25,714	1.00	25,714
1110	5101	Secretary I	09G	1131	1.00	1.50	1.00	27,300	27,690	1.00	27,690
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-25,000	0	0.00	0
Account Subtotal					21.00	20.50	23.00	906,762	1,023,932	23.00	1,023,932
1110	5172	Overtime	0	0	0.00	0.00	0.00	26,913	26,913	0.00	26,913
Account Subtotal					0.00	0.00	0.00	26,913	26,913	0.00	26,913
Department 7150010 Total					21.00	20.50	23.00	933,675	1,050,845	23.00	1,050,845
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Dept 7150010 Environmental Health Services											
1116	5101	Air Pollution Inspector	13G	3922	2.00	0.00	2.00	72,800	72,800	2.00	72,800
Account Subtotal					2.00	0.00	2.00	72,800	72,800	2.00	72,800
1116	5172	Overtime	0	0	0.00	0.00	0.00	1,000	0	0.00	0
Account Subtotal					0.00	0.00	0.00	1,000	0	0.00	0
Department 7150010 Total					2.00	0.00	2.00	73,800	72,800	2.00	72,800
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Dept 7150010 Environmental Health Services											
1166	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	69,862	62,946	1.00	62,946
1166	5101	Epidemiologist	16G	5642	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1166	5101	Public Health Educator	15G	5695	1.00	1.00	1.00	47,814	48,542	1.00	48,542
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	40,196	25,714	1.00	25,714
Account Subtotal					4.00	4.00	4.00	212,732	192,062	4.00	192,062
Department 7150010 Total					4.00	4.00	4.00	212,732	192,062	4.00	192,062
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715	Environmental Health Services		Total		27.00	24.50	29.00	1,220,207	1,315,707	29.00	1,315,707

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1110

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	569,201	515,981	586,690	585,806	585,806
5136000	Employer Social Security Coverage	42,463	38,604	44,882	44,814	44,814
5137000	Employees Health Insurance	93,063	83,148	93,925	106,925	99,320
5138000	Employee Retirement Plan	71,128	61,501	72,515	73,812	71,820
5138100	Employee Retirement - Debt Contribution	10,237	10,385	11,734	11,716	11,716
5142000	Employees Life Insurance	2,517	2,195	1,860	1,857	2,285
5144201	Long Term Disability	711	665	1,121	1,119	820
5147000	Workers Comp - Insurance & Admin.	6,830	7,872	8,683	8,670	8,494
5197000	Reserve for Twenty-Seventh Pay	0	2,484	2,349	2,578	2,578
	Subtotal	796,150	722,835	823,759	837,297	827,653
MATERIALS and SUPPLIES						
5237000	Public Health and Safety	300	0	0	0	0
5246000	Education and Training	2,252	0	0	0	0
	Subtotal	2,552	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	450	-76	0	0	0
5637000	Public Health and Safety	20,115	44,317	58,484	58,484	58,484
5647000	Transportation	5,973	5,240	6,000	6,000	6,000
5653000	Internal Service	58,051	25,000	0	0	0
5659000	Professional Services	6,153	1,516	0	0	0
	Subtotal	90,742	75,997	64,484	64,484	64,484
	Department Total	889,444	798,832	888,243	901,781	892,137

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1116
 Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	24,639	3,730	0	0	0
	Subtotal	24,639	3,730	0	0	0
	Department Total	24,639	3,730	0	0	0

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	159,150	150,812	149,266	159,744	152,334
5136000	Employer Social Security Coverage	11,843	11,239	11,419	12,221	11,654
5137000	Employees Health Insurance	21,097	21,710	21,675	24,675	22,920
5138000	Employee Retirement Plan	19,474	18,031	18,450	20,127	18,676
5138100	Employee Retirement - Debt Contribution	2,740	2,629	2,985	3,195	3,046
5142000	Employees Life Insurance	661	611	473	506	594
5144201	Long Term Disability	195	168	285	305	213
5147000	Workers Comp - Insurance & Admin.	1,873	1,990	2,209	2,364	2,208
	Subtotal	217,033	207,190	206,762	223,137	211,645
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	5,583	5,583
5235000	Office Supplies	17,889	8,304	11,167	5,584	5,584
5236000	Communications	0	0	650	650	650
5237000	Public Health and Safety	19,486	16,555	7,517	7,517	7,517
5246000	Education and Training	2,566	614	2,000	2,000	2,000
	Subtotal	39,941	25,473	21,334	21,334	21,334
RENTAL and NON-CAPITAL LEASES						
5346000	Education and Training	0	0	3,000	3,000	3,000
	Subtotal	0	0	3,000	3,000	3,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	2,729	0	0	0
	Subtotal	0	2,729	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	0	5,550	0	0	0
5636000	Communications	776	632	4,600	4,600	4,600
5637000	Public Health and Safety	6,974	552	0	0	0
5645000	Travel	5,868	5,741	6,000	6,000	6,000
5646000	Education and Training	6,588	4,239	5,000	5,000	5,000
5647000	Transportation	15,096	9,655	11,000	11,000	11,000
5648000	Membership Fees	0	200	0	0	0
5653000	Internal Service	0	1,206	5,396	5,396	5,396
5659000	Professional Services	98,444	55,386	68,000	68,000	68,000
	Subtotal	133,746	83,161	99,996	99,996	99,996
	Department Total	390,720	318,553	331,092	347,467	335,975

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 719 Family / Community / School Health

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 7190010 Family / Community / School Health											
1110	5101	Public Health Nursing Supervisor	17M	5655	0.00	0.00	0.00	64,844	0	0.00	0
1110	5101	Health Services Manager I	17M	5681	1.00	0.00	1.00	0	62,946	1.00	62,946
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	53,066	53,066	1.00	53,066
1110	5101	Public Health Nurse II	15G	5653	5.00	4.00	5.00	262,002	263,016	5.00	263,016
1110	5101	Public Health Program Representative	13G	5693	2.00	2.00	2.00	76,700	76,700	2.00	76,700
1110	5101	Community Health Aide	10G	5624	3.00	3.00	3.00	97,448	97,448	3.00	97,448
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	32,630	32,630	1.00	32,630
Account Subtotal					13.00	11.00	13.00	586,690	585,806	13.00	585,806
Department 7190010			Total		13.00	11.00	13.00	586,690	585,806	13.00	585,806
Dept 7190010 Family / Community / School Health											
1166	5101	Public Health Nurse III	16G	5654	1.00	1.00	1.00	69,628	69,628	1.00	69,628
1166	5101	Public Health Nurse II	15G	5653	1.00	1.00	1.00	49,998	53,066	1.00	53,066
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	29,640	37,050	1.00	29,640
Account Subtotal					3.00	3.00	3.00	149,266	159,744	3.00	152,334
Department 7190010			Total		3.00	3.00	3.00	149,266	159,744	3.00	152,334
719	Family / Community / School Health		Total		16.00	14.00	16.00	735,956	745,550	16.00	738,140

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1110
 Dept 7370000 Health Care Trust Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5637005	Health Safety Net	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Subtotal	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Department Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000