

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1010

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	962,743	890,858	955,760	1,018,290	983,710
5112000	Salaries-Per Performance Employees	27,663	34,734	34,764	34,764	34,764
5136000	Employer Social Security Coverage	72,213	68,023	75,775	80,559	77,913
5137000	Employees Health Insurance	103,579	106,048	122,825	148,050	129,880
5138000	Employee Retirement Plan	117,817	108,745	118,133	128,304	120,603
5138100	Employee Retirement - Debt Contribution	16,963	17,802	19,116	20,366	19,674
5142000	Employees Life Insurance	3,936	3,756	3,030	3,228	3,836
5144201	Long Term Disability	1,203	1,114	1,826	1,945	1,379
5147000	Workers Comp - Insurance & Admin.	11,553	13,185	14,144	15,070	14,264
5190000	Fund Balance Reserve	0	0	14,337	15,273	14,755
5197000	Reserve for Twenty-Seventh Pay	0	5,329	4,167	4,480	4,329
	<b>Subtotal</b>	<b>1,317,670</b>	<b>1,249,594</b>	<b>1,363,877</b>	<b>1,470,329</b>	<b>1,405,107</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	7,634	7,634
5235000	Office Supplies	17,006	16,198	18,254	10,620	10,620
5237000	Public Health and Safety	0	0	94	94	94
5238000	Facility and Grounds	0	0	376	376	376
5246000	Education and Training	42	0	1,865	1,865	1,865
	<b>Subtotal</b>	<b>17,048</b>	<b>16,198</b>	<b>20,589</b>	<b>20,589</b>	<b>20,589</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5334000	Computer and Tech. Rental & Lease	0	0	0	5,250	5,250
5335000	Office Rental/Lease	8,568	8,496	10,500	5,250	5,250
5338000	Facility/Grounds Leases	9,000	0	0	0	0
5382000	Land and Buildings	0	45,290	0	0	0
	<b>Subtotal</b>	<b>17,568</b>	<b>53,786</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>CAPITAL ASSETS</b>						
5580000	Capital Leases	0	0	312	312	312
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>312</b>	<b>312</b>	<b>312</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer Services	0	0	0	8,137	8,137
5635000	Office Services	7,618	1,602	18,470	10,333	10,333
5636000	Communications	16,816	16,439	17,650	17,650	17,650
5638000	Facility and Grounds	2,635	0	2,821	2,821	2,821
5645000	Travel	0	1,919	5,500	0	0
5646000	Education and Training	2,312	-258	5,600	5,600	5,600
5647000	Transportation	2,191	1,444	2,700	2,700	2,700
5648000	Membership Fees	0	0	1,803	1,803	1,803
5653000	Internal Service	8,403	5,999	13,800	13,800	13,800
5655000	Internal Service - Gasoline & Diesel Fuel	2,948	2,264	4,300	4,300	4,300
5659000	Professional Services	59,046	16,111	81,217	81,217	81,217
	<b>Subtotal</b>	<b>101,969</b>	<b>45,520</b>	<b>153,861</b>	<b>148,361</b>	<b>148,361</b>
	<b>Department Total</b>	<b>1,454,255</b>	<b>1,365,098</b>	<b>1,549,139</b>	<b>1,650,091</b>	<b>1,584,869</b>

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1116

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
CONTRACTUAL and OTHER SERVICES						
5635100	Special Needs Registry	0	4,380	35,000	35,000	35,000
5659000	Professional Services	0	0	10,000	35,000	35,000
5659518	Care Coordination	0	0	0	25,000	25,000
5659520	Case Management	0	0	0	25,000	25,000
5659544	Domestic Violence Shelter	120,000	60,000	120,000	120,000	120,000
5659623	Medicaid Reassessments	0	152,750	215,800	215,800	215,800
5659625	Medicaid Meetings	0	1,700	2,000	2,000	2,000
<b>Subtotal</b>		<b>120,000</b>	<b>218,830</b>	<b>382,800</b>	<b>457,800</b>	<b>457,800</b>
<b>Department Total</b>		<b>120,000</b>	<b>218,830</b>	<b>382,800</b>	<b>457,800</b>	<b>457,800</b>

City of St. Louis  
 FY 2019-20

July 1, 2019

Fund 1165

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5659576	Home Delivered Meals	291,515	213,134	300,000	300,000	300,000
	<b>Subtotal</b>	<b>291,515</b>	<b>213,134</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Department Total</b>	<b>291,515</b>	<b>213,134</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1167  
Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	943,858	924,991	1,102,192	1,167,842	1,208,636
5112000	Salaries-Per Performance Employees	56,880	55,684	124,668	124,668	124,668
5136000	Employer Social Security Coverage	74,578	73,428	93,855	98,877	101,999
5137000	Employees Health Insurance	153,217	157,485	195,074	230,300	221,560
5138000	Employee Retirement Plan	118,043	112,919	136,231	147,147	148,179
5138100	Employee Retirement - Debt Contribution	16,776	18,494	22,043	23,356	24,172
5142000	Employees Life Insurance	4,094	3,975	3,494	3,702	4,713
5144201	Long Term Disability	1,162	1,156	2,105	2,231	1,692
5147000	Workers Comp - Insurance & Admin.	11,153	13,704	16,313	17,284	17,525
	<b>Subtotal</b>	<b>1,379,761</b>	<b>1,361,836</b>	<b>1,695,975</b>	<b>1,815,407</b>	<b>1,853,144</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	25,000	25,000
5235000	Office Supplies	18,194	18,276	51,560	26,560	26,560
5236000	Communications	888	0	0	0	0
5237000	Public Health and Safety	1,351	2,753	19,600	19,600	19,600
5238000	Facility and Grounds	0	0	32,000	32,000	32,000
5246000	Education and Training	-160	0	42,040	42,040	42,040
	<b>Subtotal</b>	<b>20,273</b>	<b>21,029</b>	<b>145,200</b>	<b>145,200</b>	<b>145,200</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5334000	Computer and Tech. Rental & Lease	0	0	0	1,440	1,440
5335000	Office Rental/Lease	0	0	2,880	1,440	1,440
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	0	2,000	2,000
5435000	Office Equipment	0	0	4,000	2,000	2,000
5438000	Facility and Grounds	0	0	5,500	5,500	5,500
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer Services	0	0	0	87,500	87,500
5635000	Office Services	76,227	23,204	126,000	87,500	87,500
5636000	Communications	494	6,671	15,000	15,000	15,000
5637000	Public Health and Safety	1,470,828	1,143,703	1,670,380	1,670,380	1,670,380
5638000	Facility and Grounds	0	0	43,338	43,338	43,338
5645000	Travel	25,847	20,804	55,700	61,700	61,700
5646000	Education and Training	443	512	30,340	32,000	32,000
5647000	Transportation	11,327	10,779	22,800	22,800	22,800
5648000	Membership Fees	4,734	8,796	30,000	30,500	30,500
5653000	Internal Service	0	0	3,220	3,220	3,220
5659000	Professional Services	413,340	721,481	773,076	823,076	823,076
5659502	Administration	172,100	0	100,000	300,000	300,000
5659504	Adult Day Care	0	0	10,000	10,000	10,000
5659511	Assessment	26,635	20,840	0	0	0
5659516	Automated Data Maintenance	122,888	164,182	230,000	250,000	250,000

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5659518	Care Coordination	0	0	70,000	100,000	100,000
5659519	Caregiver Training	0	0	10,000	10,000	10,000
5659520	Case Management	423,998	201,844	500,000	500,000	500,000
5659521	CC - INA -MIPPA	38,045	33,596	0	0	0
5659524	CHORE	0	0	10,000	10,000	10,000
5659528	Congregate Meals	172,040	158,500	400,000	400,000	400,000
5659538	Disaster Services	0	0	100,000	150,000	150,000
5659540	Disease Prevention Counseling	0	0	42,000	50,000	50,000
5659542	Disease Prevention Info	0	0	20,000	50,000	50,000
5659548	Elder Abuse Counseling	0	0	10,000	20,000	20,000
5659550	Elder Abuse Training	0	0	10,000	20,000	20,000
5659556	Energy & Utility Assistance	0	0	50,000	50,000	50,000
5659560	Family Caregivers Info	0	0	400,000	400,000	400,000
5659568	Health Counseling	19,625	7,315	0	0	0
5659570	Health Promotion Information	0	0	40,000	50,000	50,000
5659572	Health Risk Assessment	0	0	35,000	35,000	35,000
5659574	Health Screening	0	0	20,000	20,000	20,000
5659576	Home Delivered Meals	2,487,885	2,597,061	3,000,000	4,000,000	4,000,000
5659578	Home Delivered Meals-MEDICAID	0	0	400,000	900,000	900,000
5659580	Homemaker Services	17,164	11,060	45,000	45,000	45,000
5659582	Housing Assistance	0	243,021	1,417,682	1,417,682	1,417,682
5659585	Individual Counseling	0	0	30,000	30,000	30,000
5659588	Information & Assistance	15,255	11,610	100,000	100,000	100,000
5659594	Intake/Eligib/Case MGT	15,690	8,640	0	0	0
5659602	Leasing	1,342,309	1,594,453	1,876,154	1,876,154	1,876,154
5659604	Legal Assistance	108,830	109,630	130,000	130,000	130,000
5659612	MAPS	0	0	80,000	0	0
5659614	Medication MGMT Education	0	0	10,000	10,000	10,000
5659616	Medication MGMT Screening	3,600	5,370	20,000	20,000	20,000
5659618	Mental Health Education	0	0	25,000	25,000	25,000
5659622	Minor Home Repair	60,050	27,920	200,000	200,000	200,000
5659628	Mortgage & Rental Assistance	0	0	10,000	10,000	10,000
5659634	Ombudsman-Nursing Home	48,153	45,943	60,000	60,000	60,000
5659640	Operations (Year 1)	1,400,781	983,790	1,095,497	1,095,497	1,095,497
5659648	Outreach	126,934	108,665	150,000	150,000	150,000
5659649	Rental Assistance	63,265	668,216	0	0	0
5659652	Personal Care	11,620	9,142	45,000	45,000	45,000
5659658	Prevention/Early Intervention	0	0	175,000	175,000	175,000
5659664	Senior Activities	644	0	0	0	0
5659674	Respite Care	31,169	24,886	70,000	70,000	70,000
5659682	Site Administration	0	0	249,236	249,236	249,236
5659684	Site Administration (Year 1)	149,685	180,413	0	0	0
5659696	Supplemental Groceries	42,095	8,685	80,000	80,000	80,000
5659698	Supportive Services	63,829	56,483	540,000	1,040,000	1,040,000
5659700	Support Service (Year 1)	1,949,941	2,275,791	3,073,592	3,073,592	3,073,592
5659710	Transitional Housing	201,267	99,349	350,400	350,400	350,400

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

July 1, 2019

Fund 1167  
Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5659712	Transportation	0	0	10,000	10,000	10,000
5659714	Transportation-City-Regular	0	0	500,000	500,000	500,000
5659715	Transportation-City-Regular-MODOT	528,238	534,349	300,000	300,000	300,000
5659716	Transportation-City-Wheelchair	0	0	20,000	20,000	20,000
5659718	Transportation-County-Regular	0	0	20,000	20,000	20,000
5659720	Transportation-County-Wheelchair	0	0	20,000	20,000	20,000
5659724	24 Hr Emergency Shelter	854,904	581,622	1,024,353	1,024,353	1,024,353
5659728	Veterans Assistance - Standdown	1,650	3,155	70,000	70,000	70,000
5659730	Veterans Claims Assistance	0	0	10,000	10,000	10,000
	<b>Subtotal</b>	<b>12,503,529</b>	<b>12,711,481</b>	<b>20,033,768</b>	<b>22,428,928</b>	<b>22,428,928</b>
	<b>Department Total</b>	<b>13,903,563</b>	<b>14,094,346</b>	<b>21,887,323</b>	<b>24,401,915</b>	<b>24,439,652</b>

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1110  
Dept 8000010 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	207,332	191,521	245,726	242,190	243,360
5136000	Employer Social Security Coverage	15,417	14,150	18,798	18,528	18,617
5137000	Employees Health Insurance	28,115	28,580	36,125	41,125	38,200
5138000	Employee Retirement Plan	25,826	23,386	30,372	30,516	29,836
5138100	Employee Retirement - Debt Contribution	3,716	3,819	4,915	4,844	4,867
5142000	Employees Life Insurance	953	842	779	768	949
5144201	Long Term Disability	259	239	469	463	341
5147000	Workers Comp - Insurance & Admin.	2,488	2,820	3,637	3,584	3,529
5197000	Reserve for Twenty-Seventh Pay	0	1,068	1,066	1,066	1,066
	<b>Subtotal</b>	<b>284,106</b>	<b>266,425</b>	<b>341,887</b>	<b>343,084</b>	<b>340,765</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	2,198	2,198
5235000	Office Supplies	4,395	4,394	4,396	2,198	2,198
5237000	Public Health and Safety	0	0	26	26	26
5238000	Facility and Grounds	5,257	3,771	32,104	32,104	32,104
5246000	Education and Training	0	0	630	630	630
	<b>Subtotal</b>	<b>9,652</b>	<b>8,165</b>	<b>37,156</b>	<b>37,156</b>	<b>37,156</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	0	0	1,600	1,600	1,600
5338000	Facility and Grounds	0	307	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>307</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5438000	Facility and Grounds	5,105	0	5,500	5,500	5,500
	<b>Subtotal</b>	<b>5,105</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>CAPITAL ASSETS</b>						
5580000	Capital Leases	0	0	156	156	156
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>156</b>	<b>156</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office Services	0	0	1,430	1,430	1,430
5636000	Communications	6,223	6,726	9,500	9,500	9,500
5638000	Facility and Grounds	17,706	43,476	34,117	34,117	34,117
5645000	Travel	0	3,648	1,200	1,200	1,200
5646000	Education and Training	0	0	4,300	4,300	4,300
5647000	Transportation	976	1,234	2,300	2,300	2,300
5648000	Membership Fees	0	0	552	552	552
5653000	Internal Service	0	0	500	500	500
5659000	Professional Services	76,280	50,000	2,000	2,000	2,000
	<b>Subtotal</b>	<b>101,185</b>	<b>105,084</b>	<b>55,899</b>	<b>55,899</b>	<b>55,899</b>
	<b>Department Total</b>	<b>400,048</b>	<b>379,981</b>	<b>442,198</b>	<b>443,395</b>	<b>441,076</b>

City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1124

Dept 8000024 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	0	0	41,730
5136000	Employer Social Security Coverage	0	0	0	0	3,192
5137000	Employees Health Insurance	0	0	0	0	7,640
5138000	Employee Retirement Plan	0	0	0	0	5,116
5138100	Employee Retirement - Debt Contribution	0	0	0	0	835
5142000	Employees Life Insurance	0	0	0	0	163
5144201	Long Term Disability	0	0	0	0	58
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	605
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,339</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5659800	Youth Empowerment Program Grant	0	0	2,200,000	1,150,000	1,090,661
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,150,000</b>	<b>1,090,661</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,150,000</b>	<b>1,150,000</b>



City of St. Louis  
FY 2019-20

July 1, 2019

Fund 1125

Dept 8000025 Prop P - Human Services - Social Work / Mental Health

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	72,800	77,402	77,402
5136000	Employer Social Security Coverage	0	0	5,569	5,921	5,921
5137000	Employees Health Insurance	0	0	14,450	16,450	15,280
5138000	Employee Retirement Plan	0	0	8,998	9,753	9,489
5138100	Employee Retirement - Debt Contribution	0	0	1,456	1,548	1,548
5142000	Employees Life Insurance	0	0	231	245	302
5144201	Long Term Disability	0	0	139	148	108
5147000	Workers Comp - Insurance & Admin.	0	0	1,077	1,146	1,122
5197000	Reserve for Twenty-Seventh Pay	0	0	689	341	341
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>105,409</b>	<b>112,954</b>	<b>111,513</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	0	0	2,500	0	0
5238000	Facility/Grounds Supplies	0	0	45,000	45,000	35,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>45,000</b>	<b>35,000</b>
<b>CAPITAL ASSETS</b>						
5580000	Capital Leases	0	0	56,500	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>56,500</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	0	0	250	250
5637000	Public Health and Safety	0	0	125,553	0	0
5639000	Fleet	0	0	2,500	0	0
5645000	Travel	0	0	6,000	0	0
5647000	Transportation	0	0	5,000	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	1,250	1,000	1,000
5659000	Professional Services	0	0	306,000	200,000	200,000
5659005	General	0	0	30,000	0	0
5659012	Community Mediation	0	0	200,000	0	0
5659582	Housing Assistance	0	0	19,288	0	0
5659724	24 Hr Emergency Shelter	0	0	0	600,298	600,298
5659725	Professional Services - CURE	0	0	0	0	10,000
5662001	Pass Through - Public Admin. Program	0	0	70,000	70,000	70,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>765,591</b>	<b>871,548</b>	<b>881,548</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>1,029,502</b>	<b>1,028,061</b>

City of St. Louis  
 FY 2019-20

July 1, 2019

Fund 1116  
 Dept 8100001 Director of Human Services

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	<b>CONTRACTUAL and OTHER SERVICES</b>					
5635100	Special Needs Registry	540	4,380	0	0	0
5659623	Medicaid Reassessments	208,065	152,750	0	0	0
5659625	Medicaid Meetings	900	1,700	0	0	0
	<b>Subtotal</b>	<b>209,505</b>	<b>158,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>209,505</b>	<b>158,830</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

July 1, 2019

**Dept 800 Director of Human Services**

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
<b>Dept 8000000 Director of Human Services</b>											
1010	5101	Director of Human Services	21M	6169	1.00	1.00	1.00	121,004	122,824	1.00	122,824
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	81,328	82,550	1.00	82,550
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	83,538	84,786	1.00	84,786
1010	5101	Commissioner on the Disabled	17M	6163	1.00	1.00	1.00	50,076	62,946	1.00	62,946
1010	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	54,860	55,692	1.00	56,524
1010	5101	Program Manager II	16M	1694	1.00	1.00	1.00	85,904	85,904	1.00	85,904
1010	5101	Accounting Coordinator	15M	1444	1.00	1.00	1.00	48,542	49,270	1.00	49,270
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	53,872	54,678	1.00	54,678
1010	5101	Accounting Supervisor	15M	1443	1.00	1.00	1.00	56,316	57,174	1.00	57,174
1010	5101	Veterans Service Officer	14G	1695	1.00	1.00	1.00	65,234	66,222	1.00	66,222
1010	5101	Auditor II	14G	1472	1.00	1.00	1.00	49,166	49,894	1.00	49,894
1010	5101	Auditor I	13G	1471	1.00	1.00	1.00	36,400	40,404	1.00	40,404
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	40,066	40,664	1.00	40,664
1010	5101	Program Specialist I	11G	1696	0.00	1.00	1.00	0	35,802	0.00	0
1010	5101	Disabled Services Representative	11G	6173	1.00	1.00	1.00	40,326	40,326	1.00	40,326
1010	5101	Account Clerk II	11G	1142	2.00	2.00	2.00	62,634	62,660	2.00	62,660
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,494	26,494	1.00	26,884
<b>Account Subtotal</b>					<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>955,760</b>	<b>1,018,290</b>	<b>17.00</b>	<b>983,710</b>
1010	5112	Executive Secretary II	14G	1135	0.00	0.00	0.00	34,764	34,764	0.00	34,764
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,764</b>	<b>34,764</b>	<b>0.00</b>	<b>34,764</b>
<b>Department 8000000 Total</b>					<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>990,524</b>	<b>1,053,054</b>	<b>17.00</b>	<b>1,018,474</b>
<hr/>											
<b>Dept 8000010 Director of Human Services</b>											
1110	5101	Program Manager II	16M	1694	1.00	1.00	1.00	74,984	70,668	1.00	70,668
1110	5101	Contract Compliance Officer	14G	1662	2.00	2.00	2.00	88,036	88,036	2.00	88,738
1110	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	52,182	52,962	1.00	52,962
1110	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	30,524	30,524	1.00	30,992
<b>Account Subtotal</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>245,726</b>	<b>242,190</b>	<b>5.00</b>	<b>243,360</b>
<b>Department 8000010 Total</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>245,726</b>	<b>242,190</b>	<b>5.00</b>	<b>243,360</b>
<hr/>											
<b>Dept 8000024 Director of Human Services</b>											
1124	5101	Contract Compliance Officer	14G	1662	0.00	0.00	0.00	0	0	1.00	41,730
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>41,730</b>
<b>Department 8000024 Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>41,730</b>
<hr/>											
<b>Dept 8000025 Prop P - Human Services - Social Work / Mental Health</b>											
1125	5101	Client Service Coordinator I	13G	6147	2.00	1.00	2.00	72,800	77,402	2.00	77,402
<b>Account Subtotal</b>					<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>72,800</b>	<b>77,402</b>	<b>2.00</b>	<b>77,402</b>
<b>Department 8000025 Total</b>					<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>72,800</b>	<b>77,402</b>	<b>2.00</b>	<b>77,402</b>

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

July 1, 2019

**Dept 800 Director of Human Services**

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	
<b>Dept 8000000 Director of Human Services</b>												
1167	5101	Program Manager II	16M	1694	0.00	0.00	1.00	0	54,860	1.00	54,860	
1167	5101	Program Manager I	15M	1693	2.00	2.00	3.00	106,964	148,694	3.00	148,694	
1167	5101	Nutrition Program Coordinator	14G	5664	1.00	1.00	1.00	51,402	49,036	1.00	52,182	
1167	5101	Contract Compliance Officer	14G	1662	2.00	2.00	2.00	106,964	107,588	2.00	108,238	
1167	5101	Accountant II	14G	1442	3.00	3.00	3.00	125,814	134,862	3.00	134,862	
1167	5101	Specialist on Aging II	14G	6122	2.00	2.00	2.00	85,358	83,460	2.00	83,460	
1167	5101	Information Systems Coordinator	13G	1322	1.00	1.00	1.00	39,806	40,404	1.00	40,404	
1167	5101	Specialist on Aging I	13G	6121	6.00	3.00	6.00	240,448	235,638	6.00	235,638	
1167	5101	Client Service Coordinator I	13G	6147	2.00	1.00	2.00	72,800	72,800	2.00	73,346	
1167	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	34,528	35,048	1.00	35,048	
1167	5101	Account Clerk II	11G	1142	1.00	0.00	1.00	33,228	30,394	1.00	30,394	
1167	5101	Program Specialist I	11G	1696	2.00	1.00	1.00	70,200	39,728	2.00	75,530	
1167	5101	Secretary II	10G	1132	2.00	2.00	2.00	66,950	67,964	2.00	67,964	
1167	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	43,654	43,654	1.00	44,304	
1167	5101	Receptionist	08G	1161	1.00	0.00	1.00	24,076	23,712	1.00	23,712	
<b>Account Subtotal</b>					<b>27.00</b>	<b>20.00</b>	<b>28.00</b>	<b>1,102,192</b>	<b>1,167,842</b>	<b>29.00</b>	<b>1,208,636</b>	
1167	5112	Intern	00	00	0.00	0.00	0.00	62,280	62,280	0.00	62,280	
1167	5112	Program Worker	05G	7312	0.00	0.00	0.00	62,388	62,388	0.00	62,388	
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>124,668</b>	<b>124,668</b>	<b>0.00</b>	<b>124,668</b>	
<b>Department 8000000</b>		<b>Total</b>			<b>27.00</b>	<b>20.00</b>	<b>28.00</b>	<b>1,226,860</b>	<b>1,292,510</b>	<b>29.00</b>	<b>1,333,304</b>	
<b>800</b>	<b>Director of Human Services</b>		<b>Total</b>			<b>51.00</b>	<b>44.00</b>	<b>53.00</b>	<b>2,535,910</b>	<b>2,665,156</b>	<b>54.00</b>	<b>2,714,270</b>