City of St. Louis
FY 2015-16

Fund 1110

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	795,390	927,534	712,270	713,778	713,778
5136000	Employer Social Security Coverage	59,543	68,692	54,489	54,604	54,604
5137000	Employees Health Insurance	89,703	108,546	95,130	104,640	103,140
5138000	Employee Retirement Plan	113,549	144,515	108,050	108,281	99,429
5138100	Employee Retirement - Debt Contribution	11,887	17,118	13,533	13,562	12,848
5142000	Employees Life Insurance	2,869	4,096	3,120	3,127	3,127
5144201	Long Term Disability	0	0	890	892	892
5147000	Workers Comp - Insurance & Admin.	9,545	11,316	8,547	8,565	8,565
5197000	Reserve for Twenty-Seventh Pay	3,518	3,930	2,919	2,927	2,927
	Subtotal	**1,086,004**	**1,285,747**	**998,948**	**1,010,376**	**999,310**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	21,582	20,274	63,000	61,000	61,000
5237000	Public Health and Safety	2,884	7,211	10,000	7,000	7,000
5246000	Education and Training	0	117	1,500	500	500
	Subtotal	**24,466**	**27,602**	**74,500**	**68,500**	**68,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	16,813	12,238	30,000	30,000	30,000
	Subtotal	**16,813**	**12,238**	**30,000**	**30,000**	**30,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	54,929	26,307	18,000	15,000	15,000
5636000	Communications	3,648	3,647	4,500	4,500	4,500
5637000	Public Health and Safety	77,313	77,248	87,000	73,650	73,650
5646000	Education and Training	834	2,333	2,350	10,000	10,000
5647000	Transportation	1,048	2,022	800	5,000	5,000
5648000	Membership Fees	1,805	9,922	9,950	9,950	9,950
5653000	Internal Service	25,000	35,000	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	444	460	0	0	0
5659000	Professional Services	404,559	268,859	329,397	368,000	313,000
5659010	Health Care Commission	135,000	135,000	135,000	135,000	135,000
	Subtotal	**704,580**	**560,798**	**586,997**	**621,100**	**566,100**
	Department Total	**1,831,863**	**1,886,385**	**1,690,445**	**1,729,976**	**1,663,910**

City of St. Louis
FY 2015-16

Fund 1116

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,008	4,843	6,000	1,000	1,000
5237000	Public Health and Safety	0	5,800	12,000	1,000	1,000
	Subtotal	**4,008**	**10,643**	**18,000**	**2,000**	**2,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	101	5,256	10,000	1,000	1,000
5637000	Public Health and Safety	2,087	2,798	20,000	1,000	1,000
5646000	Education and Training	1,065	1,755	0	0	0
5647000	Transportation	0	0	6,000	1,000	1,000
5659000	Professional Services	100	8,602	20,000	1,000	1,000
5659556	Energy & Utility Assistance	0	175,000	125,000	300,000	300,000
	Subtotal	**3,353**	**193,411**	**181,000**	**304,000**	**304,000**
	Department Total	**7,361**	**204,054**	**199,000**	**306,000**	**306,000**

City of St. Louis
FY 2015-16

Fund 1166

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	705,028	600,246	549,666	651,040	566,046
5112000	Salaries-Per Performance Employees	1,393	2,650	0	0	0
5136000	Employer Social Security Coverage	41,980	44,090	42,049	49,804	43,302
5137000	Employees Health Insurance	66,362	68,132	63,420	83,712	68,760
5138000	Employee Retirement Plan	83,340	93,946	83,384	98,763	78,851
5138100	Employee Retirement - Debt Contribution	8,713	11,170	10,443	12,370	10,189
5142000	Employees Life Insurance	2,126	2,631	2,407	2,851	2,479
5144201	Long Term Disability	0	0	687	813	708
5147000	Workers Comp - Insurance & Admin.	6,930	7,017	6,596	7,813	6,793
	Subtotal	**915,872**	**829,882**	**758,652**	**907,166**	**777,128**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,367	10,557	5,465	5,465	5,465
5237000	Public Health and Safety	30,715	8,553	77,950	77,950	77,950
5246000	Education and Training	0	0	1,320	1,320	1,320
	Subtotal	**32,082**	**19,110**	**84,735**	**84,735**	**84,735**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	5,051	0	61,590	61,590	61,590
5436000	Communications	0	0	37,500	37,500	37,500
	Subtotal	**5,051**	**0**	**99,090**	**99,090**	**99,090**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	43,770	7,000	7,000	7,000
	Subtotal	**0**	**43,770**	**7,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,622	557	5,000	5,000	5,000
5636000	Communications	11,562	4,729	0	0	0
5637000	Public Health and Safety	12,607	23,085	0	0	0
5645000	Travel	3,420	3,038	0	0	0
5646000	Education and Training	405	0	5,200	5,200	5,200
5647000	Transportation	3,043	2,687	0	0	0
5653000	Internal Service	3,524	0	10,964	10,964	10,964
5659000	Professional Services	73,963	37,327	50,000	50,000	50,000
	Subtotal	**110,146**	**71,423**	**71,164**	**71,164**	**71,164**
	Department Total	**1,063,151**	**964,185**	**1,020,641**	**1,169,155**	**1,039,117**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 700 Director, Health & Hospitals

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 7000010		**Director, Health & Hospitals**									
1110	5101	Director of Health and Hospitals	23M	5589	1.00	0.00	1.00	0	0	1.00	0
1110	5101	Public Information Manager	18M	1617	1.00	1.00	1.00	75,140	78,182	1.00	78,182
1110	5101	Health Services Manager II	18M	5682	1.00	1.00	1.00	84,292	92,716	1.00	92,716
1110	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	75,140	78,182	1.00	78,182
1110	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	64,688	67,314	1.00	67,314
1110	5101	Epidemiologist	16P	5642	1.00	1.00	1.00	67,080	69,810	1.00	69,810
1110	5101	Accountant II	14G	1442	3.00	3.00	3.00	144,872	126,048	3.00	126,048
1110	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	41,730	43,420	1.00	43,420
1110	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	37,882	38,636	1.00	38,636
1110	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	37,128	38,636	1.00	38,636
1110	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	55,926	55,432	2.00	55,432
1110	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	28,392	25,402	1.00	25,402
		Account Subtotal			**15.00**	**14.00**	**15.00**	**712,270**	**713,778**	**15.00**	**713,778**
		Department 7000010 Total			**15.00**	**14.00**	**15.00**	**712,270**	**713,778**	**15.00**	**713,778**
Dept 7000010		**Director, Health & Hospitals**									
1166	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	65,468	68,640	1.00	68,640
1166	5101	Systems Development Specialist	17P	1355	0.00	1.00	1.00	0	76,362	1.00	76,362
1166	5101	Programmer/Analyst III	17P	1343	1.00	0.00	0.00	73,398	0	0.00	0
1166	5101	Epidemiologist	16P	5642	4.00	4.00	5.00	229,268	289,952	4.00	232,882
1166	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	54,600	57,070	1.00	57,070
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1166	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	48,802	50,778	1.00	50,778
1166	5101	Secretary II	10G	1132	0.00	1.00	1.00	0	27,924	0.00	0
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	29,354	30,550	1.00	30,550
		Account Subtotal			**10.00**	**11.00**	**12.00**	**549,666**	**651,040**	**10.00**	**566,046**
		Department 7000010 Total			**10.00**	**11.00**	**12.00**	**549,666**	**651,040**	**10.00**	**566,046**
700		**Director, Health & Hospitals Total**			**25.00**	**25.00**	**27.00**	**1,261,936**	**1,364,818**	**25.00**	**1,279,824**

City of St. Louis
FY 2015-16

Fund 1110

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	155,121	158,450	158,860	165,542	165,282
5136000	Employer Social Security Coverage	11,134	11,456	12,153	12,664	12,644
5137000	Employees Health Insurance	11,178	12,054	12,684	13,952	13,752
5138000	Employee Retirement Plan	22,200	24,684	24,099	25,113	23,024
5138100	Employee Retirement - Debt Contribution	2,325	2,928	3,018	3,145	2,975
5142000	Employees Life Insurance	569	690	696	725	724
5144201	Long Term Disability	0	0	199	207	207
5147000	Workers Comp - Insurance & Admin.	1,861	1,901	1,906	1,987	1,983
5197000	Reserve for Twenty-Seventh Pay	626	639	651	678	678
	Subtotal	**205,014**	**212,802**	**214,266**	**224,013**	**221,269**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	59,013	60,704	61,846	56,041	56,041
5637000	Public Health and Safety	0	0	0	3,200,000	0
5645000	Travel	5,306	4,590	5,000	5,000	5,000
5648000	Membership Fees	350	285	400	400	400
5653000	Internal Service	10,000	26,311	38,525	28,000	28,000
5659000	Professional Services	4,853	7,736	0	6,000	6,000
	Subtotal	**79,522**	**99,626**	**105,771**	**3,295,441**	**95,441**
	Department Total	**284,536**	**312,428**	**320,037**	**3,519,454**	**316,710**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 710 Health Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**7100010**	**Health Commissioner**									
1110	5101	Commissioner of Health	21M	5688	1.00	1.00	1.00	124,514	129,818	1.00	129,558
1110	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	34,346	35,724	1.00	35,724
		Account Subtotal			**2.00**	**2.00**	**2.00**	**158,860**	**165,542**	**2.00**	**165,282**
		Department 7100010 Total			**2.00**	**2.00**	**2.00**	**158,860**	**165,542**	**2.00**	**165,282**
710		**Health Commissioner Total**			**2.00**	**2.00**	**2.00**	**158,860**	**165,542**	**2.00**	**165,282**

City of St. Louis
FY 2015-16

Fund 1110

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	789,938	694,589	910,894	1,018,003	987,609
5112000	Salaries-Per Performance Employees	31,664	8,262	0	0	0
5136000	Employer Social Security Coverage	61,245	51,409	69,683	77,878	75,553
5137000	Employees Health Insurance	101,913	91,571	139,524	167,424	158,148
5138000	Employee Retirement Plan	111,910	104,817	138,183	154,431	137,574
5138100	Employee Retirement - Debt Contribution	11,555	11,868	17,306	19,341	17,777
5142000	Employees Life Insurance	2,834	2,870	3,990	4,459	4,326
5144201	Long Term Disability	0	0	1,139	1,273	1,235
5147000	Workers Comp - Insurance & Admin.	9,437	8,241	10,931	12,216	11,852
5197000	Reserve for Twenty-Seventh Pay	3,110	3,145	3,735	4,174	3,878
	Subtotal	**1,123,606**	**976,772**	**1,295,385**	**1,459,199**	**1,397,952**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	5,000	5,000
5237000	Public Health and Safety	3,079	14,734	25,000	130,939	45,939
5246000	Education and Training	0	1,776	2,000	2,000	2,000
	Subtotal	**3,079**	**16,510**	**27,000**	**137,939**	**52,939**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	0	13,872	41,352	42,728	42,728
	Subtotal	**0**	**13,872**	**41,352**	**42,728**	**42,728**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	26,667	0	0
	Subtotal	**0**	**0**	**26,667**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	1,884	20,000	0	0
5636000	Communications	2,601	2,380	2,500	2,500	2,500
5637000	Public Health and Safety	18,329	11,956	10,000	15,000	15,000
5645000	Travel	24	2,032	3,000	3,000	3,000
5646000	Education and Training	0	25	0	0	0
5647000	Transportation	11,172	11,382	15,000	15,000	15,000
5649000	Utilities	0	456	20,000	5,000	5,000
5659000	Professional Services	549,429	492,874	506,710	1,055,000	555,000
	Subtotal	**581,555**	**522,989**	**577,210**	**1,095,500**	**595,500**
	Department Total	**1,708,240**	**1,530,143**	**1,967,614**	**2,735,366**	**2,089,119**

City of St. Louis
FY 2015-16

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	994,942	976,827	1,363,094	1,303,821	1,303,821
5111000	Salaries-Temporary Employees	0	5,420	0	0	0
5112000	Salaries-Per Performance Employees	21,471	28,288	0	0	0
5136000	Employer Social Security Coverage	75,436	74,688	104,275	99,742	99,742
5137000	Employees Health Insurance	137,652	139,963	217,087	217,860	214,737
5138000	Employee Retirement Plan	143,179	151,050	206,781	197,789	181,621
5138100	Employee Retirement - Debt Contribution	14,920	17,957	25,898	24,772	23,469
5142000	Employees Life Insurance	3,662	4,264	5,970	5,711	5,711
5144201	Long Term Disability	0	0	1,703	1,630	1,630
5147000	Workers Comp - Insurance & Admin.	12,067	11,750	16,358	15,646	15,646
5172000	Overtime - Regular Employees	293	597	0	0	0
	Subtotal	**1,403,622**	**1,410,804**	**1,941,166**	**1,866,971**	**1,846,377**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	39,441	19,609	41,651	41,651	41,651
5237000	Public Health and Safety	121,928	96,597	77,680	77,680	77,680
5246000	Education and Training	0	0	24,750	24,750	24,750
	Subtotal	**161,369**	**116,206**	**144,081**	**144,081**	**144,081**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	1,520	3,332	0	0	0
5337000	Public Health and Safety	5,242	6,133	0	0	0
	Subtotal	**6,762**	**9,465**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	4,716	2,062	15,500	15,500	15,500
5437000	Public Health and Safety	19,200	0	0	0	0
	Subtotal	**23,916**	**2,062**	**15,500**	**15,500**	**15,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	15,205	5,637	6,050	6,050	6,050
5636000	Communications	6,952	5,152	17,200	17,200	17,200
5637000	Public Health and Safety	20,807	13,013	5,000	5,000	5,000
5645000	Travel	39,987	19,582	27,552	27,552	27,552
5646000	Education and Training	350	850	28,021	28,021	28,021
5647000	Transportation	13,593	11,556	17,500	17,500	17,500
5648000	Membership Fees	709	390	2,150	2,150	2,150
5653000	Internal Service	12,090	0	97,113	97,113	97,113
5659000	Professional Services	31,098	85,586	10,066,904	10,116,904	10,116,904
5659502	Administration	474,857	423,237	0	0	0
5659582	Housing Assistance	161,126	85,536	0	0	0
5659586	Individual Development Accounts	127,759	88,056	0	0	0
5659628	Mortgage & Rental Assistance	636,279	554,934	0	0	0
5659629	Mortgage & Rental - STRMU	140,465	133,024	0	0	0
5659638	Operations	127,501	121,000	0	0	0
5659698	Supportive Services	174,839	223,894	0	0	0

City of St. Louis
FY 2015-16

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5659726	Unit Costs	5,592,681	4,962,281	0	0	0
	Subtotal	**7,576,298**	**6,733,728**	**10,267,490**	**10,317,490**	**10,317,490**
	Department Total	**9,171,967**	**8,272,265**	**12,368,237**	**12,344,042**	**12,323,448**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 7110010		**Communicable Disease Control**									
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	62,946	69,238	1.00	69,238
1110	5101	Public Health Nurse III	16P	5654	1.00	1.00	1.00	54,860	57,070	1.00	57,070
1110	5101	Public Health Nurse II	15G	5653	3.62	3.62	3.62	144,352	180,164	3.62	180,164
1110	5101	Public Health Program Supervisor	15G	5694	1.00	0.00	1.00	57,174	47,814	1.00	47,814
1110	5101	Public Health Program Specialist	14G	5691	1.00	0.00	1.00	41,730	41,730	1.00	41,730
1110	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	43,550	45,318	1.00	45,318
1110	5101	Public Health Program Representative	13G	5693	5.88	5.88	5.88	238,183	242,582	5.88	242,582
1110	5101	Licensed Practical Nurse	11G	5181	3.00	3.00	3.00	104,052	108,238	3.00	108,238
1110	5101	Program Specialist I	11G	1696	1.00	1.00	2.00	36,868	68,744	1.00	38,350
1110	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	42,562	44,278	1.00	44,278
1110	5101	Clerk Typist II	09G	1122	1.00	2.00	2.00	32,292	65,702	2.00	65,702
1110	5101	Secretary I	09G	1131	0.50	0.00	0.50	19,383	12,857	0.50	12,857
1110	5101	Clerk I	08G	1112	1.00	1.00	1.00	32,942	34,268	1.00	34,268
		Account Subtotal			**22.00**	**20.50**	**24.00**	**910,894**	**1,018,003**	**23.00**	**987,609**
		Department 7110010 Total			**22.00**	**20.50**	**24.00**	**910,894**	**1,018,003**	**23.00**	**987,609**
Dept 7110010		**Communicable Disease Control**									
1166	5101	Grants Administrator	15M	1453	1.00	1.00	1.00	47,814	47,814	1.00	47,814
1166	5101	Epidemiologist	16P	5642	1.23	0.00	1.23	49,060	67,520	1.23	67,520
1166	5101	Public Health Nurse II	15G	5653	0.38	0.38	0.38	24,860	22,350	0.38	22,350
1166	5101	Public Health Program Supervisor	15G	5694	1.00	0.00	1.00	49,764	47,814	1.00	47,814
1166	5101	Contract Compliance Officer	14G	1662	1.00	1.00	2.00	42,562	86,008	2.00	86,008
1166	5101	Medical Service Coordinator	14G	6149	6.00	3.00	6.00	253,734	258,310	6.00	258,310
1166	5101	Health Care Compliance Specialist	14G	5515	1.00	0.00	0.00	42,562	0	0.00	0
1166	5101	Accountant II	14G	1442	1.00	1.00	1.00	43,420	45,162	1.00	45,162
1166	5101	Public Health Program Specialist	14G	5691	2.00	1.00	2.00	83,460	84,292	2.00	84,292
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1166	5101	Public Health Program Representative	13G	5693	8.12	7.12	8.12	316,527	330,640	8.12	330,640
1166	5101	Program Specialist II	12G	1691	1.00	0.00	1.00	33,514	33,020	1.00	33,020
1166	5101	Licensed Practical Nurse	11G	5181	2.00	0.00	1.00	60,788	30,394	1.00	30,394
1166	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	30,394	30,394	1.00	30,394
1166	5101	Program Specialist I	11G	1696	1.00	0.00	0.00	30,394	0	0.00	0
1166	5101	Program Coordinator	14P	1698	2.00	2.00	2.00	85,150	85,982	2.00	85,982
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	34,658	36,062	1.00	36,062
1166	5101	Secretary I	09G	1131	0.50	0.00	0.50	19,383	12,857	0.50	12,857
1166	5101	Clerk Typist II	09G	1122	1.00	0.00	0.00	31,512	0	0.00	0
1166	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	35,724	36,426	1.00	36,426
		Account Subtotal			**34.23**	**20.50**	**31.23**	**1,363,094**	**1,303,821**	**31.23**	**1,303,821**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 711 **Communicable Disease Control**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
		Department 7110010	**Total**		**34.23**	**20.50**	**31.23**	**1,363,094**	**1,303,821**	**31.23**	**1,303,821**
711		**Communicable Disease Control**		**Total**	**56.23**	**41.00**	**55.23**	**2,273,988**	**2,321,824**	**54.23**	**2,291,430**

City of St. Louis
FY 2015-16

Fund 1110

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	485,809	553,160	563,212	700,518	568,178
5112000	Salaries-Per Performance Employees	114,488	126,021	126,433	130,580	130,580
5136000	Employer Social Security Coverage	45,784	51,217	54,671	65,109	54,985
5137000	Employees Health Insurance	77,700	93,419	101,472	146,496	110,016
5138000	Employee Retirement Plan	71,431	86,264	85,440	106,269	79,147
5138100	Employee Retirement - Debt Contribution	7,479	10,233	10,701	13,309	10,227
5142000	Employees Life Insurance	1,718	2,422	2,467	3,068	2,489
5144201	Long Term Disability	0	0	704	876	710
5147000	Workers Comp - Insurance & Admin.	5,830	6,638	6,759	8,406	6,818
5172000	Overtime - Regular Employees	24,399	18,317	25,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	2,331	2,183	2,303	2,872	2,307
	Subtotal	**836,969**	**949,874**	**979,162**	**1,197,503**	**985,457**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	268	0	0	0
5236000	Communications	2,053	371	6,000	4,000	4,000
5237000	Public Health and Safety	81,846	65,514	85,000	94,919	84,919
5237106	Wearing Apparel	1,231	5,502	11,000	13,000	13,000
5239000	Fleet	0	0	1,000	800	800
5246000	Education and Training	0	5,380	8,000	6,500	6,500
	Subtotal	**85,130**	**77,035**	**111,000**	**119,219**	**109,219**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	54,178	63,814	67,594	70,789	70,789
	Subtotal	**54,178**	**63,814**	**67,594**	**70,789**	**70,789**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	7,215	185	12,000	16,000	16,000
	Subtotal	**7,215**	**185**	**12,000**	**16,000**	**16,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,939	4,784	5,000	12,480	12,480
5636000	Communications	3,813	2,909	9,000	25,900	5,900
5637000	Public Health and Safety	26,138	15,567	42,500	38,000	38,000
5645000	Travel	5,732	2,590	0	14,000	0
5646000	Education and Training	2,288	4,991	5,000	11,000	11,000
5647000	Transportation	331	162	0	0	0
5648000	Membership Fees	310	700	2,000	11,800	2,000
5649000	Utilities	210	935	2,400	2,400	2,400
5652000	Major Projects	30,766	30,766	31,000	30,047	30,047
5653000	Internal Service	10,000	25,000	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	20,336	20,087	23,341	23,000	14,000
5659000	Professional Services	37,515	28,590	38,300	558,859	38,859
	Subtotal	**142,378**	**137,081**	**158,541**	**727,486**	**154,686**
	Department Total	**1,125,870**	**1,227,989**	**1,328,297**	**2,130,997**	**1,336,151**

City of St. Louis
FY 2015-16

Fund 1116

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	10,117	18,002	60,000	60,000	60,000
	Subtotal	**10,117**	**18,002**	**60,000**	**60,000**	**60,000**
	Department Total	**10,117**	**18,002**	**60,000**	**60,000**	**60,000**

City of St. Louis
FY 2015-16

Fund 1166

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	0	0	0
5136000	Employer Social Security Coverage	0	0	0	0	0
5137000	Employees Health Insurance	0	0	0	0	0
5138000	Employee Retirement Plan	0	0	0	0	0
5138100	Employee Retirement - Debt Contribution	0	0	0	0	0
5142000	Employees Life Insurance	0	0	0	0	0
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	0	50,000	50,000	50,000
	Subtotal	**0**	**0**	**50,000**	**50,000**	**50,000**
	Department Total	**0**	**0**	**50,000**	**50,000**	**50,000**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 714 Animal Care and Control

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept	**7140010**	**Animal Care and Control**									
1110	5101	Veterinarian	16P	2119	1.00	1.00	1.00	75,010	78,026	1.00	78,026
1110	5101	Animal Regulation Center Supervisor	14G	2116	1.00	1.00	1.00	43,420	44,278	1.00	44,278
1110	5101	Animal Care and Control Officer	11G	2113	7.00	7.00	9.00	234,286	291,798	7.00	236,600
1110	5101	Pest Control Worker	09G	5699	3.00	3.00	3.00	94,302	97,500	3.00	97,500
1110	5101	Clerk Typist II	09G	1122	1.00	0.00	1.00	30,368	23,712	1.00	23,712
1110	5101	Veterinarian Technician	09G	2118	3.00	3.00	6.00	85,826	165,204	3.00	88,062
		Account Subtotal			**16.00**	**15.00**	**21.00**	**563,212**	**700,518**	**16.00**	**568,178**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	126,433	130,580	0.00	130,580
		Account Subtotal			**0.00**	**0.00**	**0.00**	**126,433**	**130,580**	**0.00**	**130,580**
1110	5172	Overtime	0	0	0.00	0.00	0.00	25,000	20,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**25,000**	**20,000**	**0.00**	**20,000**
		Department 7140010 Total			**16.00**	**15.00**	**21.00**	**714,645**	**851,098**	**16.00**	**718,758**
714		**Animal Care and Control Total**			**16.00**	**15.00**	**21.00**	**714,645**	**851,098**	**16.00**	**718,758**

City of St. Louis
FY 2015-16

Fund 1110

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	826,741	829,500	1,028,975	1,045,824	1,045,824
5136000	Employer Social Security Coverage	70,651	62,322	79,711	81,994	81,229
5137000	Employees Health Insurance	132,371	122,432	158,551	174,400	171,900
5138000	Employee Retirement Plan	133,061	127,782	156,096	158,651	145,683
5138100	Employee Retirement - Debt Contribution	13,927	15,151	19,550	19,871	18,825
5142000	Employees Life Insurance	3,409	3,558	4,508	4,581	4,581
5144201	Long Term Disability	0	0	1,287	1,307	1,307
5147000	Workers Comp - Insurance & Admin.	11,362	9,954	12,347	12,550	12,550
5172000	Overtime - Regular Employees	9,681	13,608	13,000	26,000	16,000
5197000	Reserve for Twenty-Seventh Pay	4,453	4,289	4,219	4,287	4,287
	Subtotal	**1,205,656**	**1,188,596**	**1,478,244**	**1,529,465**	**1,502,186**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	5,465	4,839	5,500	500	500
5246000	Education and Training	500	381	1,200	0	0
	Subtotal	**5,965**	**5,220**	**6,700**	**500**	**500**
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	1,843	0	0	0	0
	Subtotal	**1,843**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	14,500	0
5635093	Software & Licenses	0	0	35,000	35,000	35,000
5636000	Communications	21,376	17,775	23,650	16,000	16,000
5645000	Travel	0	0	500	5,000	500
5646000	Education and Training	4,432	2,725	5,000	2,511	2,511
5647000	Transportation	9,398	9,195	15,412	14,000	14,000
5648000	Membership Fees	500	760	1,250	1,000	1,000
5653000	Internal Service	10,000	25,000	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	27,957	22,770	40,752	18,024	18,024
	Subtotal	**73,663**	**78,225**	**121,564**	**106,035**	**87,035**
	Department Total	**1,287,127**	**1,272,041**	**1,606,508**	**1,636,000**	**1,589,721**

City of St. Louis
FY 2015-16

Fund 1166

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	12,154	0	78,910	80,626	80,626
5136000	Employer Social Security Coverage	912	0	6,037	6,168	6,168
5137000	Employees Health Insurance	1,867	0	12,684	13,952	13,752
5138000	Employee Retirement Plan	1,589	0	11,971	12,231	11,231
5138100	Employee Retirement - Debt Contribution	167	0	1,499	1,532	1,451
5142000	Employees Life Insurance	38	0	346	353	353
5144201	Long Term Disability	0	0	99	101	101
5147000	Workers Comp - Insurance & Admin.	146	0	947	968	968
5197000	Reserve for Twenty-Seventh Pay	0	0	324	0	0
	Subtotal	**16,873**	**0**	**112,817**	**115,931**	**114,650**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	13,910	5,654	10,640	10,640	10,640
5237000	Public Health and Safety	8,323	7,490	5,500	5,500	5,500
5246000	Education and Training	500	0	1,100	1,100	1,100
	Subtotal	**22,733**	**13,144**	**17,240**	**17,240**	**17,240**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	124	0	0	0	0
5636000	Communications	988	0	6,000	6,000	6,000
5637000	Public Health and Safety	340	65	0	0	0
5645000	Travel	3,367	1,248	6,000	6,000	6,000
5646000	Education and Training	1,400	5,280	4,000	4,000	4,000
5647000	Transportation	82	3,252	0	0	0
5648000	Membership Fees	475	650	2,200	2,200	2,200
5659000	Professional Services	100	0	50,000	50,000	50,000
	Subtotal	**6,876**	**10,495**	**68,200**	**68,200**	**68,200**
	Department Total	**46,482**	**23,639**	**198,257**	**201,371**	**200,090**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 715 Environmental Health Services

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 7150010		**Environmental Health Services**									
1110	5101	Health Services Manager II	18M	5682	1.00	1.00	1.00	102,934	104,988	1.00	104,988
1110	5101	Environmental Health Supervisor	14G	5638	2.00	2.00	2.00	90,713	92,534	2.00	92,534
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	49,764	50,752	1.00	50,752
1110	5101	Environmental Health Officer	13G	5622	9.00	6.00	9.00	345,462	350,532	9.00	350,532
1110	5101	Food Establishment Inspector	13G	5631	9.00	8.00	9.00	349,778	357,734	9.00	357,734
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,754	28,236	1.00	28,236
1110	5101	Clerk II	09G	1113	1.00	1.00	1.00	25,714	34,814	1.00	34,814
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	37,856	26,234	1.00	26,234
		Account Subtotal			**25.00**	**21.00**	**25.00**	**1,028,975**	**1,045,824**	**25.00**	**1,045,824**
1110	5172	Overtime	0	0	0.00	0.00	0.00	13,000	26,000	0.00	16,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**13,000**	**26,000**	**0.00**	**16,000**
		Department 7150010 Total			**25.00**	**21.00**	**25.00**	**1,041,975**	**1,071,824**	**25.00**	**1,061,824**
Dept 7150010		**Environmental Health Services**									
1166	5101	Environmental Health Officer	13G	5622	1.00	0.00	1.00	36,400	36,400	1.00	36,400
1166	5101	Food Establishment Inspector	13G	5631	1.00	1.00	1.00	42,510	44,226	1.00	44,226
		Account Subtotal			**2.00**	**1.00**	**2.00**	**78,910**	**80,626**	**2.00**	**80,626**
		Department 7150010 Total			**2.00**	**1.00**	**2.00**	**78,910**	**80,626**	**2.00**	**80,626**
715		**Environmental Health Services Total**			**27.00**	**22.00**	**27.00**	**1,120,885**	**1,152,450**	**27.00**	**1,142,450**

City of St. Louis
FY 2015-16

Fund 1164

Dept 7160010 Lead Poisoning Control

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	101,022	111,122	0	0	0
5136000	Employer Social Security Coverage	7,744	8,023	0	0	0
5137000	Employees Health Insurance	7,952	13,549	0	0	0
5138000	Employee Retirement Plan	14,465	17,284	0	0	0
5138100	Employee Retirement - Debt Contribution	1,515	2,055	0	0	0
5142000	Employees Life Insurance	361	471	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,212	1,334	0	0	0
	Subtotal	**134,271**	**153,838**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	260	381	0	0	0
	Subtotal	**260**	**381**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	71	0	0	0	0
	Subtotal	**71**	**0**	**0**	**0**	**0**
	Department Total	**134,602**	**154,219**	**0**	**0**	**0**

City of St. Louis
FY 2015-16

Fund 1110

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	603,874	583,357	757,380	741,026	741,026
5112000	Salaries-Per Performance Employees	16,902	24,225	34,447	28,133	28,133
5136000	Employer Social Security Coverage	44,680	44,841	60,575	58,841	58,841
5137000	Employees Health Insurance	69,887	78,352	107,814	118,592	116,892
5138000	Employee Retirement Plan	80,681	91,014	114,895	112,414	103,225
5138100	Employee Retirement - Debt Contribution	8,449	10,801	14,390	14,079	13,338
5142000	Employees Life Insurance	2,070	2,591	3,317	3,246	3,246
5144201	Long Term Disability	0	0	947	926	926
5147000	Workers Comp - Insurance & Admin.	7,246	7,000	9,089	8,892	8,892
5197000	Reserve for Twenty-Seventh Pay	2,463	2,382	3,105	3,038	3,038
	Subtotal	**836,252**	**844,563**	**1,105,959**	**1,089,187**	**1,077,557**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	1,056	912	1,200	1,200	1,200
5246000	Education and Training	0	0	500	2,513	2,513
	Subtotal	**1,056**	**912**	**1,700**	**3,713**	**3,713**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	1,500	1,500	1,500
	Subtotal	**0**	**0**	**1,500**	**1,500**	**1,500**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	0	2,000	2,000	2,000
5637000	Public Health and Safety	0	0	1,000	1,000	1,000
5645000	Travel	627	156	1,500	1,500	1,500
5646000	Education and Training	1,474	480	1,500	1,500	1,500
5647000	Transportation	3,900	6,460	12,000	12,000	12,000
5648000	Membership Fees	0	0	600	600	600
5659000	Professional Services	7,749	9,950	15,000	15,000	15,000
	Subtotal	**13,750**	**17,046**	**33,600**	**33,600**	**33,600**
	Department Total	**851,058**	**862,521**	**1,142,759**	**1,128,000**	**1,116,370**

City of St. Louis
FY 2015-16

Fund 1166

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	204,595	146,247	146,458	146,380	146,380
5136000	Employer Social Security Coverage	15,815	11,007	11,204	11,198	11,198
5137000	Employees Health Insurance	10,845	17,386	19,026	20,928	20,628
5138000	Employee Retirement Plan	15,315	22,138	22,217	22,206	20,391
5138100	Employee Retirement - Debt Contribution	1,550	2,626	2,783	2,782	2,635
5142000	Employees Life Insurance	734	630	642	641	641
5144201	Long Term Disability	0	0	183	183	183
5147000	Workers Comp - Insurance & Admin.	2,465	1,755	1,757	1,756	1,756
	Subtotal	**251,319**	**201,789**	**204,270**	**206,074**	**203,812**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	10,425	3,770	11,167	11,167	11,167
5236000	Communications	0	0	650	650	650
5237000	Public Health and Safety	21,113	9,049	7,517	7,517	7,517
5246000	Education and Training	1,040	0	2,000	2,000	2,000
	Subtotal	**32,578**	**12,819**	**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**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	86	0	0	0	0
5636000	Communications	1,643	1,844	4,600	4,600	4,600
5637000	Public Health and Safety	2,464	2,213	0	0	0
5645000	Travel	776	644	6,000	6,000	6,000
5646000	Education and Training	3,790	630	5,000	5,000	5,000
5647000	Transportation	10,923	4,731	11,000	11,000	11,000
5648000	Membership Fees	50	25	0	0	0
5653000	Internal Service	35,138	0	5,396	5,396	5,396
5659000	Professional Services	49,328	4,640	67,000	67,000	67,000
	Subtotal	**104,198**	**14,727**	**98,996**	**98,996**	**98,996**
	Department Total	**388,095**	**229,335**	**327,600**	**329,404**	**327,142**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 719 Family / Community / School Health

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 7190010		**Family / Community / School Health**									
1110	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	65,468	68,094	1.00	68,094
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	64,220	65,468	1.00	65,468
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	48,776	50,752	1.00	50,752
1110	5101	Public Health Nurse II	15G	5653	6.00	5.00	6.00	316,498	301,392	6.00	301,392
1110	5101	Public Health Program Representative	13G	5693	2.00	1.00	2.00	81,510	72,800	2.00	72,800
1110	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,696	33,020	1.00	33,020
1110	5101	Community Health Aide	10G	5624	3.00	2.00	3.00	92,664	92,820	3.00	92,820
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	30,056	31,278	1.00	31,278
1110	5101	Program Worker II	06G	7313	1.00	0.00	1.00	24,492	25,402	1.00	25,402
		Account Subtotal			**17.00**	**13.00**	**17.00**	**757,380**	**741,026**	**17.00**	**741,026**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	34,447	28,133	0.00	28,133
		Account Subtotal			**0.00**	**0.00**	**0.00**	**34,447**	**28,133**	**0.00**	**28,133**
		Department 7190010 Total			**17.00**	**13.00**	**17.00**	**791,827**	**769,159**	**17.00**	**769,159**
Dept 7190010		**Family / Community / School Health**									
1166	5101	Public Health Nurse III	16P	5654	1.00	1.00	1.00	64,116	66,690	1.00	66,690
1166	5101	Public Health Nurse II	15G	5653	1.00	1.00	1.00	49,764	51,766	1.00	51,766
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	32,578	27,924	1.00	27,924
		Account Subtotal			**3.00**	**3.00**	**3.00**	**146,458**	**146,380**	**3.00**	**146,380**
		Department 7190010 Total			**3.00**	**3.00**	**3.00**	**146,458**	**146,380**	**3.00**	**146,380**
719		**Family / Community / School Health Total**			**20.00**	**16.00**	**20.00**	**938,285**	**915,539**	**20.00**	**915,539**

City of St. Louis
FY 2015-16

Fund 1110

Dept 7370000 Health Care Trust Fund

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5637001	ConnectCare Contract	5,000,000	0	0	0	0
5637005	Health Safety Net	0	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**