City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	744,452	670,661	827,909	1,115,946	958,412
5136000	Employer Social Security Coverage	54,575	52,390	63,335	85,369	73,318
5137000	Employees Health Insurance	70,613	67,448	101,574	139,495	120,540
5138000	Employee Retirement Plan	85,293	84,127	118,143	172,971	149,129
5138100	Employee Retirement - Debt Contri	16,197	14,910	12,426	22,320	18,210
5142000	Employees Life Insurance	2,340	2,089	3,626	4,888	4,198
5147000	Workers Comp - Insurance & Admi	8,933	8,040	9,934	13,391	11,500
5160000	Salary Increase	0	0	60,000	0	0
5172000	Overtime - Regular Employees	326	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	3,518	4,576	3,930
	Subtotal	**982,729**	**899,665**	**1,200,465**	**1,558,956**	**1,339,237**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	13,645	24,522	26,200	116,000	33,000
5237000	Public Health and Safety	3,010	3,302	11,000	10,000	10,000
5246000	Education and Training	365	0	900	1,500	1,500
	Subtotal	**17,020**	**27,824**	**38,100**	**127,500**	**44,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	22,703	28,091	30,000	30,000	30,000
5370000	Prior Year Encumbrances	306	0	0	0	0
	Subtotal	**23,009**	**28,091**	**30,000**	**30,000**	**30,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	26,831	20,913	17,000	18,000	18,000
5636000	Communications	5,500	4,212	4,500	4,500	4,500
5637000	Public Health and Safety	117,446	63,665	87,000	87,000	87,000
5646000	Education and Training	616	698	1,000	2,350	2,350
5647000	Transportation	837	1,184	1,600	800	800
5648000	Membership Fees	1,765	1,285	2,000	9,950	9,950
5653000	Internal Service	71,250	40,965	0	0	0
5659000	Professional Services	112,625	213,244	325,397	469,397	329,397
5659010	Health Care Commission	135,000	135,000	135,000	135,000	135,000
5670000	Prior Year Encumbrances	7,429	0	0	0	0
	Subtotal	**479,299**	**481,166**	**573,497**	**726,997**	**586,997**
	Department Total	**1,502,057**	**1,436,746**	**1,842,062**	**2,443,453**	**2,000,734**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	413	6,000	0	6,000
5237000	Public Health and Safety	904	0	12,000	0	12,000
	Subtotal	**904**	**413**	**18,000**	**0**	**18,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	24,000	0	10,000
5637000	Public Health and Safety	3,416	1,908	40,000	0	20,000
5646000	Education and Training	257	1,715	4,000	0	0
5647000	Transportation	0	0	12,000	0	6,000
5659000	Professional Services	3,314	2,465	30,000	0	20,000
5659556	Energy & Utility Assistance	0	0	0	450,000	450,000
	Subtotal	**6,987**	**6,088**	**110,000**	**450,000**	**506,000**
	Department Total	**7,891**	**6,501**	**128,000**	**450,000**	**524,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1164

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	0	0	134,978	104,728	104,728
5136000	Employer Social Security Coverage	0	0	10,326	8,012	8,012
5137000	Employees Health Insurance	0	0	12,922	12,130	12,054
5138000	Employee Retirement Plan	0	0	19,261	16,233	16,296
5138100	Employee Retirement - Debt Contri	0	0	2,026	2,095	1,990
5142000	Employees Life Insurance	0	0	591	459	459
5147000	Workers Comp - Insurance & Admi	0	0	1,620	1,257	1,257
	Subtotal	**0**	**0**	**181,724**	**144,914**	**144,796**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	1,300	0	0
	Subtotal	**0**	**0**	**1,300**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	0	0	470	0	0
5659000	Professional Services	0	0	1,000	0	0
	Subtotal	**0**	**0**	**1,470**	**0**	**0**
	Department Total	**0**	**0**	**184,494**	**144,914**	**144,796**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1166

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	551,512	521,223	483,480	441,896	441,896
5111000	Salaries-Temporary Employees	5,504	0	0	0	0
5112000	Per Performance Employees	8,620	4,360	0	0	0
5136000	Employer Social Security Coverage	42,281	41,054	36,985	33,805	33,805
5137000	Employees Health Insurance	55,240	51,598	52,141	48,520	48,216
5138000	Employee Retirement Plan	68,569	65,478	68,993	68,494	68,759
5138100	Employee Retirement - Debt Contri	12,978	11,073	7,256	8,838	8,396
5142000	Employees Life Insurance	1,831	1,642	2,118	1,936	1,936
5147000	Workers Comp - Insurance & Admi	6,618	6,008	5,801	5,303	5,303
5172000	Overtime - Regular Employees	161	0	0	0	0
	Subtotal	**753,314**	**702,436**	**656,774**	**608,792**	**608,311**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	79,123	1,078	5,696	5,465	5,465
5236000	Communications	1,118	0	0	0	0
5237000	Public Health and Safety	54,378	40,585	27,950	27,950	27,950
5246000	Education and Training	0	636	1,320	1,320	1,320
	Subtotal	**134,619**	**42,299**	**34,966**	**34,735**	**34,735**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	56,656	1,841	61,590	61,590	61,590
5436000	Communications	0	0	37,500	37,500	37,500
5437000	Public Health and Safety	0	4,995	0	0	0
	Subtotal	**56,656**	**6,836**	**99,090**	**99,090**	**99,090**
	CAPITAL ASSETS					
5535000	Office and Computer	29,652	0	0	0	0
5537000	Public Health and Safety	0	0	7,000	7,000	7,000
	Subtotal	**29,652**	**0**	**7,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	83,000	9,126	7,000	5,000	5,000
5636000	Communications	1,095	852	0	0	0
5637000	Public Health and Safety	96	4,747	11,634	0	0
5645000	Travel	3,539	2,053	147	0	0
5646000	Education and Training	0	1,055	5,200	5,200	5,200
5647000	Transportation	1,268	1,647	788	0	0
5648000	Membership Fees	100	0	0	0	0
5653000	Internal Service	5,394	3,486	14,487	10,964	10,964
5659000	Professional Services	199,143	223,576	1,500	0	0
	Subtotal	**293,635**	**246,542**	**40,756**	**21,164**	**21,164**
	Department Total	**1,267,876**	**998,113**	**838,586**	**770,781**	**770,300**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 700 Director, Health & Hospitals

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 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	72,202	73,658	1.00	73,658
1110	5101	Health Services Manager II	18M	5682	1.50	2.00	2.00	130,481	183,534	2.00	183,534
1110	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	72,202	73,658	1.00	73,658
1110	5101	Executive Assistant I	16M	1628	1.00	1.00	3.00	62,166	173,134	1.00	63,414
1110	5101	Epidemiologist	16P	5642	1.00	0.00	1.00	54,860	65,754	1.00	65,754
1110	5101	Public Health Nurse III	16P	5654	0.50	0.00	0.00	27,430	0	0.00	0
1110	5101	Public Health Nurse II	15G	5653	0.50	1.00	2.00	23,907	96,590	1.00	48,776
1110	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1110	5101	Accountant II	14G	1442	3.00	3.00	3.00	140,036	140,036	3.00	140,036
1110	5101	Public Health Program Representative	13G	5693	0.50	1.00	2.00	19,188	78,338	2.00	78,338
1110	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	36,400	36,400	1.00	36,400
1110	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	35,698	36,400	1.00	36,400
1110	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,716	53,716	2.00	53,716
1110	5101	Receptionist	08G	1161	1.00	1.00	1.00	35,022	35,724	1.00	35,724
1110	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	27,274	27,274	1.00	27,274
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-4,403	0	0.00	0
		Account Subtotal			**18.00**	**17.00**	**23.00**	**827,909**	**1,115,946**	**20.00**	**958,412**
		Department 7000010 Total			**18.00**	**17.00**	**23.00**	**827,909**	**1,115,946**	**20.00**	**958,412**
Dept 7000010		**Director, Health & Hospitals**									
1164	5101	Health Services Manager II	18M	5682	0.50	0.00	0.00	49,465	0	0.00	0
1164	5101	Public Health Nurse III	16P	5654	0.38	1.00	1.00	21,100	55,952	1.00	55,952
1164	5101	Public Health Nurse II	15G	5653	1.03	1.00	1.00	49,653	48,776	1.00	48,776
1164	5101	Public Health Program Representative	13G	5693	0.38	0.00	0.00	14,760	0	0.00	0
		Account Subtotal			**2.29**	**2.00**	**2.00**	**134,978**	**104,728**	**2.00**	**104,728**
		Department 7000010 Total			**2.29**	**2.00**	**2.00**	**134,978**	**104,728**	**2.00**	**104,728**
Dept 7000010		**Director, Health & Hospitals**									
1166	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	62,946	64,194	1.00	64,194
1166	5101	Programmer/Analyst III	17P	1343	1.00	1.00	1.00	70,564	71,968	1.00	71,968
1166	5101	Epidemiologist	16P	5642	4.00	4.00	4.00	224,640	229,112	4.00	229,112
1166	5101	Public Health Nurse II	15G	5653	0.24	0.00	0.00	11,034	0	0.00	0
1166	5101	Public Health Program Representative	13G	5693	1.00	0.00	0.00	39,182	0	0.00	0
1166	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	46,904	47,840	1.00	47,840
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,210	28,782	1.00	28,782
		Account Subtotal			**9.24**	**8.00**	**8.00**	**483,480**	**441,896**	**8.00**	**441,896**
		Department 7000010 Total			**9.24**	**8.00**	**8.00**	**483,480**	**441,896**	**8.00**	**441,896**
700		**Director, Health & Hospitals Total**			**29.53**	**27.00**	**33.00**	**1,446,367**	**1,662,570**	**30.00**	**1,505,036**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	147,460	153,089	152,698	155,740	155,740
5136000	Employer Social Security Coverage	10,750	10,980	11,681	11,914	11,914
5137000	Employees Health Insurance	9,542	10,032	11,286	12,130	12,054
5138000	Employee Retirement Plan	18,095	19,377	21,790	24,140	24,233
5138100	Employee Retirement - Debt Contri	3,436	3,436	2,292	3,115	2,959
5142000	Employees Life Insurance	480	480	669	682	682
5147000	Workers Comp - Insurance & Admi	1,770	1,837	1,832	1,869	1,869
5172000	Overtime - Regular Employees	95	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	626	639	639
	Subtotal	**191,628**	**199,231**	**202,874**	**210,229**	**210,090**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	62,350	58,542	70,291	61,846	61,846
5645000	Travel	0	515	6,910	0	5,000
5648000	Membership Fees	370	345	400	400	400
5653000	Internal Service	43,261	48,850	53,525	53,525	48,525
5659000	Professional Services	6,223	5,739	0	0	0
	Subtotal	**112,204**	**113,991**	**131,126**	**115,771**	**115,771**
	Department Total	**303,832**	**313,222**	**334,000**	**326,000**	**325,861**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 710 Health Commissioner

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept 7100010		**Health Commissioner**									
1110	5101	Commissioner of Health	21M	5688	1.00	1.00	1.00	119,678	122,070	1.00	122,070
1110	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	33,020	33,670	1.00	33,670
		Account Subtotal			**2.00**	**2.00**	**2.00**	**152,698**	**155,740**	**2.00**	**155,740**
		Department 7100010 Total			**2.00**	**2.00**	**2.00**	**152,698**	**155,740**	**2.00**	**155,740**
710		**Health Commissioner Total**			**2.00**	**2.00**	**2.00**	**152,698**	**155,740**	**2.00**	**155,740**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	722,207	804,311	758,450	797,698	767,304
5136000	Employer Social Security Coverage	53,288	58,153	58,022	61,024	58,699
5137000	Employees Health Insurance	75,725	92,612	102,872	115,963	109,209
5138000	Employee Retirement Plan	80,674	99,230	108,231	123,643	119,392
5138100	Employee Retirement - Debt Contri	15,129	17,592	11,383	15,954	14,578
5142000	Employees Life Insurance	2,150	2,520	3,323	3,494	3,361
5147000	Workers Comp - Insurance & Admi	8,923	9,542	9,101	9,572	9,208
5197000	Reserve for Twenty-Seventh Pay	0	0	3,110	3,270	3,145
	Subtotal	**958,096**	**1,083,960**	**1,054,492**	**1,130,618**	**1,084,896**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	8,811	13,025	25,000	50,000	25,000
5246000	Education and Training	0	0	2,000	2,000	2,000
	Subtotal	**8,811**	**13,025**	**27,000**	**52,000**	**27,000**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	20,000	0
	Subtotal	**0**	**0**	**0**	**20,000**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	3,075	2,481	2,500	2,500	2,500
5637000	Public Health and Safety	18,291	15,500	20,000	10,000	10,000
5645000	Travel	0	0	3,000	3,000	3,000
5647000	Transportation	11,621	14,960	15,000	20,000	15,000
5653000	Internal Service	10,000	0	0	0	0
5659000	Professional Services	677,171	495,190	568,062	548,062	548,062
	Subtotal	**720,158**	**528,131**	**608,562**	**583,562**	**578,562**
	Department Total	**1,687,065**	**1,625,116**	**1,690,054**	**1,786,180**	**1,690,458**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	918,079	942,382	1,152,550	1,429,514	1,429,514
5112000	Salaries-Per Performance Employe	0	2,641	0	0	0
5136000	Employer Social Security Coverage	68,564	65,824	88,171	109,357	109,357
5137000	Employees Health Insurance	107,414	111,552	162,348	214,580	213,235
5138000	Employee Retirement Plan	111,485	116,156	164,468	221,577	222,434
5138100	Employee Retirement - Debt Contri	20,762	19,857	17,297	28,589	27,161
5142000	Employees Life Insurance	2,910	2,922	5,048	6,260	6,260
5147000	Workers Comp - Insurance & Admi	11,000	12,359	13,831	17,155	17,155
5172000	Overtime - Regular Employees	161	120	0	0	0
	Subtotal	**1,240,375**	**1,273,813**	**1,603,713**	**2,027,032**	**2,025,116**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	36,746	27,064	41,651	41,651	41,651
5237000	Public Health and Safety	68,722	60,343	77,680	77,680	77,680
5246000	Education and Training	0	0	24,750	24,750	24,750
	Subtotal	**105,468**	**87,407**	**144,081**	**144,081**	**144,081**
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	0	2,710	0	0	0
	Subtotal	**0**	**2,710**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	3,150	3,090	15,500	15,500	15,500
5437000	Public Health and Safety	24,750	30,000	0	0	0
	Subtotal	**27,900**	**33,090**	**15,500**	**15,500**	**15,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	9,423	12,861	6,050	6,050	6,050
5636000	Communications	5,850	4,820	17,200	17,200	17,200
5637000	Public Health and Safety	18,283	23,377	5,000	5,000	5,000
5645000	Travel	19,015	33,668	27,552	27,552	27,552
5646000	Education and Training	5,559	4,756	28,021	28,021	28,021
5647000	Transportation	6,831	10,584	17,500	17,500	17,500
5648000	Membership Fees	230	790	2,150	2,150	2,150
5653000	Internal Service	20,516	11,380	97,113	97,113	97,113
5659000	Professional Services	-141,706	50,020	8,724,695	8,724,695	8,724,695
5659502	Administration	503,584	580,773	0	0	0
5659582	Housing Assistance	137,553	148,409	0	0	0
5659586	Individual Development Accounts	115,883	128,343	0	0	0
5659628	Mortgage & Rental Assistance	514,589	775,541	0	0	0
5659629	Mortgage & Rental - STRMU	147,458	183,470	0	0	0
5659638	Operations	82,809	126,150	0	0	0
5659698	Supportive Services	108,076	162,684	0	0	0
5659726	Unit Costs	6,846,673	6,296,998	0	0	0
	Subtotal	**8,400,626**	**8,554,624**	**8,925,281**	**8,925,281**	**8,925,281**
	Department Total	**9,774,369**	**9,951,644**	**10,688,575**	**11,111,894**	**11,109,978**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**7110010**	**Communicable Disease Control**									
1110	5101	Health Services Manager I	17M	5681	0.61	0.62	0.62	38,736	39,504	0.62	39,504
1110	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	56,056	57,174	1.00	57,174
1110	5101	Public Health Nurse II	15G	5653	1.62	1.62	1.62	91,866	93,700	1.62	93,700
1110	5101	Public Health Program Specialist	14G	5691	2.00	1.00	2.00	83,460	85,150	2.00	85,150
1110	5101	Public Health Program Representative	13G	5693	7.00	6.88	6.88	273,832	274,234	6.88	274,234
1110	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	32,344	32,994	1.00	32,994
1110	5101	Licensed Practical Nurse	11G	5181	2.00	1.00	3.00	70,824	102,024	2.00	71,630
1110	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	37,258	38,012	1.00	38,012
1110	5101	Clerk I	08G	1112	1.00	1.00	1.00	32,344	32,344	1.00	32,344
		Account Subtotal			**18.23**	**16.12**	**19.12**	**758,450**	**797,698**	**18.12**	**767,304**
		Department 7110010 Total			**18.23**	**16.12**	**19.12**	**758,450**	**797,698**	**18.12**	**767,304**
Dept	**7110010**	**Communicable Disease Control**									
1166	5101	Health Services Manager I	17M	5681	0.39	0.38	0.38	24,210	24,690	0.38	24,690
1166	5101	Grants Administrator	15M	1453	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1166	5101	Epidemiologist	16P	5642	0.00	0.00	0.50	0	27,430	0.50	27,430
1166	5101	Public Health Nurse II	15G	5653	0.38	0.38	0.38	23,860	24,340	0.38	24,340
1166	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	47,814	74,776	1.00	74,776
1166	5101	Accountant II	14G	1442	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1166	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1166	5101	Health Care Compliance Specialist	14G	5515	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1166	5101	Medical Service Coordinator	14G	6149	2.00	5.00	7.00	83,460	296,270	7.00	296,270
1166	5101	Public Health Program Specialist	14G	5691	1.00	0.00	2.00	41,730	83,460	2.00	83,460
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1166	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	41,860	42,692	1.00	42,692
1166	5101	Public Health Program Representative	13G	5693	7.00	8.12	9.12	262,626	302,992	9.12	302,992
1166	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	33,670	1.00	33,670
1166	5101	Documentation Specialist I	11G	5643	1.00	0.00	1.00	30,394	30,394	1.00	30,394
1166	5101	Licensed Practical Nurse	11G	5181	1.00	1.00	1.00	39,052	41,002	1.00	41,002
1166	5101	Program Coordinator	14P	1698	4.00	2.00	2.00	168,272	85,124	2.00	85,124
1166	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	36,140	36,868	1.00	36,868
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	33,982	34,658	1.00	34,658
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	30,290	30,888	1.00	30,888
1166	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	35,022	35,022	1.00	35,022
		Account Subtotal			**28.77**	**28.88**	**35.38**	**1,152,550**	**1,429,514**	**35.38**	**1,429,514**
		Department 7110010 Total			**28.77**	**28.88**	**35.38**	**1,152,550**	**1,429,514**	**35.38**	**1,429,514**
711		**Communicable Disease Control Total**			**47.00**	**45.00**	**54.50**	**1,911,000**	**2,227,212**	**53.50**	**2,196,818**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	466,891	393,438	568,667	721,637	583,707
5112000	Salaries-Per Performance Employe	20,666	9,222	0	0	8,000
5112000	Per Performance Employees	0	0	8,000	0	0
5136000	Employer Social Security Coverage	38,038	32,337	47,711	57,118	49,473
5137000	Employees Health Insurance	65,876	55,564	100,897	138,767	107,763
5138000	Employee Retirement Plan	55,109	46,792	81,148	111,853	90,824
5138100	Employee Retirement - Debt Contri	10,465	8,296	8,535	14,433	11,091
5142000	Employees Life Insurance	1,426	1,146	2,491	3,161	2,557
5144000	Workers' Compensation - Disability	988	0	0	0	0
5147000	Workers Comp - Insurance & Admi	5,603	4,721	6,824	8,660	7,005
5172000	Overtime - Regular Employees	36,509	50,342	55,000	25,000	55,000
5197000	Reserve for Twenty-Seventh Pay	978	1,099	2,331	2,748	2,183
	Subtotal	**702,549**	**602,957**	**881,604**	**1,083,377**	**917,603**
	MATERIALS and SUPPLIES					
5236000	Communications	0	0	5,330	6,000	6,000
5237000	Public Health and Safety	34,864	108,926	120,000	85,000	85,000
5237106	Wearing Apparel	4,476	2,170	11,000	11,000	11,000
5239000	Fleet	0	0	15,000	1,000	1,000
5246000	Education and Training	90	0	8,000	8,000	8,000
	Subtotal	**39,430**	**111,096**	**159,330**	**111,000**	**111,000**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	0	4,167	50,000	62,300	62,300
	Subtotal	**0**	**4,167**	**50,000**	**62,300**	**62,300**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	5,014	20,000	12,000	12,000
	Subtotal	**0**	**5,014**	**20,000**	**12,000**	**12,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	4,807	9,000	5,000	5,000
5636000	Communications	12,235	8,342	15,000	7,000	7,000
5637000	Public Health and Safety	18,297	21,388	22,500	42,500	42,500
5646000	Education and Training	397	6,988	10,500	5,000	5,000
5648000	Membership Fees	0	95	2,000	2,000	2,000
5649000	Utilities	0	0	0	2,400	2,400
5652000	Major Projects	0	0	0	31,000	31,000
5653000	Internal Service	39,140	50,000	0	0	0
5655000	Internal Service - Gasoline & Diese	0	0	23,341	23,341	23,341
5659000	Professional Services	14,578	23,007	33,300	38,300	38,300
	Subtotal	**84,647**	**114,627**	**115,641**	**156,541**	**156,541**
	Department Total	**826,626**	**837,861**	**1,226,575**	**1,425,218**	**1,259,444**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1116

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	1,000	0	0
	Subtotal	**0**	**0**	**1,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	6,978	3,262	8,000	60,000	60,000
	Subtotal	**6,978**	**3,262**	**8,000**	**60,000**	**60,000**
	Department Total	**6,978**	**3,262**	**9,000**	**60,000**	**60,000**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1166

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,847	2,529	3,333	3,399	3,399
5136000	Employer Social Security Coverage	647	931	255	260	260
5137000	Employees Health Insurance	0	0	649	728	723
5138000	Employee Retirement Plan	0	0	476	527	529
5138100	Employee Retirement - Debt Contri	0	0	50	68	65
5142000	Employees Life Insurance	0	0	15	15	15
5147000	Workers Comp - Insurance & Admi	22	30	40	41	41
	Subtotal	**2,516**	**3,490**	**4,818**	**5,038**	**5,032**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	6,000	6,000	6,000
	Subtotal	**0**	**0**	**6,000**	**6,000**	**6,000**
	Department Total	**2,516**	**3,490**	**10,818**	**11,038**	**11,032**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 714 Animal Care and Control

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**7140010**	**Animal Care and Control**									
1110	5101	Veterinarian	16P	2119	1.00	1.00	1.00	54,860	54,860	1.00	54,860
1110	5101	Animal Regulation Center Supervisor	14G	2116	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1110	5101	Animal Care and Control Officer	11G	2113	7.00	7.00	9.00	227,006	291,668	7.00	230,880
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	29,770	30,368	1.00	30,368
1110	5101	Pest Control Worker	09G	5699	4.89	2.88	4.88	138,159	139,887	4.88	139,887
1110	5101	Veterinarian Technician	09G	2118	3.00	3.00	6.00	77,142	162,292	3.00	85,150
		Account Subtotal			**17.89**	**15.88**	**22.88**	**568,667**	**721,637**	**17.88**	**583,707**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	8,000	0	0.00	8,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**8,000**	**0**	**0.00**	**8,000**
1110	5172	Overtime	0	0	0.00	0.00	0.00	55,000	25,000	0.00	55,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**55,000**	**25,000**	**0.00**	**55,000**
		Department 7140010 Total			**17.89**	**15.88**	**22.88**	**631,667**	**746,637**	**17.88**	**646,707**
Dept	**7140010**	**Animal Care and Control**									
1166	5101	Pest Control Worker	09G	5699	0.12	0.12	0.12	3,333	3,399	0.12	3,399
		Account Subtotal			**0.12**	**0.12**	**0.12**	**3,333**	**3,399**	**0.12**	**3,399**
		Department 7140010 Total			**0.12**	**0.12**	**0.12**	**3,333**	**3,399**	**0.12**	**3,399**
714		**Animal Care and Control Total**			**18.00**	**16.00**	**23.00**	**635,000**	**750,036**	**18.00**	**650,106**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	1,021,929	989,583	1,053,182	1,046,162	1,009,762
5136000	Employer Social Security Coverage	78,372	73,915	80,568	80,031	77,706
5137000	Employees Health Insurance	112,909	120,314	152,361	163,755	156,702
5138000	Employee Retirement Plan	114,527	124,110	150,289	162,155	157,120
5138100	Employee Retirement - Debt Contri	21,983	22,011	15,805	20,923	19,185
5142000	Employees Life Insurance	2,999	3,108	4,613	4,582	4,423
5147000	Workers Comp - Insurance & Admi	11,885	11,875	12,638	12,554	12,117
5172000	Overtime - Regular Employees	5,792	9,515	6,000	6,000	6,000
5197000	Reserve for Twenty-Seventh Pay	3,946	2,026	4,453	4,289	4,289
	Subtotal	**1,374,342**	**1,356,457**	**1,479,909**	**1,500,451**	**1,447,304**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	8,004	2,273	5,500	5,500	5,500
5246000	Education and Training	772	0	800	800	800
	Subtotal	**8,776**	**2,273**	**6,300**	**6,300**	**6,300**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,229	0	0	0	0
5337000	Public Health and Safety	0	1,755	0	0	0
	Subtotal	**3,229**	**1,755**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	18,677	21,430	23,650	23,650	23,650
5645000	Travel	149	0	3,200	500	500
5646000	Education and Training	988	1,095	5,500	3,000	3,000
5647000	Transportation	8,988	9,359	15,412	15,412	15,412
5648000	Membership Fees	1,150	175	1,250	1,250	1,250
5649000	Utilities	0	1,205	0	0	0
5653000	Internal Service	69,825	25,000	0	0	0
5655000	Internal Service - Gasoline & Diese	0	0	40,752	40,752	40,752
5659000	Professional Services	54	0	0	0	0
5670000	Prior Year Encumbrances	3,520	0	0	0	0
	Subtotal	**103,351**	**58,264**	**89,764**	**84,564**	**84,564**
	Department Total	**1,489,698**	**1,418,749**	**1,575,973**	**1,591,315**	**1,538,168**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1166

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	592,012	225,355	40,872	41,678	41,678
5111000	Salaries-Temporary Employees	4,324	0	0	0	0
5136000	Employer Social Security Coverage	41,808	16,814	3,127	3,188	3,188
5137000	Employees Health Insurance	65,985	25,927	5,643	6,065	6,027
5138000	Employee Retirement Plan	75,273	24,460	5,832	6,460	6,485
5138100	Employee Retirement - Debt Contri	14,103	4,330	614	834	792
5142000	Employees Life Insurance	1,989	574	179	183	183
5147000	Workers Comp - Insurance & Admi	7,482	2,704	490	500	500
5172000	Overtime - Regular Employees	4,855	3,813	0	0	0
	Subtotal	**807,831**	**303,977**	**56,757**	**58,908**	**58,853**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	21,022	35,571	10,640	10,640	10,640
5237000	Public Health and Safety	23,441	17,203	5,500	5,500	5,500
5246000	Education and Training	100	923	1,100	1,100	1,100
	Subtotal	**44,563**	**53,697**	**17,240**	**17,240**	**17,240**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	-484	417	0	0	0
5337000	Public Health and Safety	3,350	1,344	0	0	0
	Subtotal	**2,866**	**1,761**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,067	355	0	0	0
5636000	Communications	9,119	5,926	6,000	6,000	6,000
5637000	Public Health and Safety	196	2,071	0	0	0
5645000	Travel	6,212	5,032	6,000	6,000	6,000
5646000	Education and Training	3,723	12,461	4,000	4,000	4,000
5647000	Transportation	2,694	581	0	0	0
5648000	Membership Fees	520	895	2,200	2,200	2,200
5649000	Utilities	8,261	1,993	0	0	0
5653000	Internal Service	230	0	0	0	0
5659000	Professional Services	0	3,500	0	0	0
	Subtotal	**32,022**	**32,814**	**18,200**	**18,200**	**18,200**
	Department Total	**887,282**	**392,249**	**92,197**	**94,348**	**94,293**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 715 Environmental Health Services

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**7150010**	**Environmental Health Services**									
1110	5101	Health Services Manager I	17M	5681	1.00	0.00	1.00	67,860	62,946	1.00	62,946
1110	5101	Air Pollution Engineer I	14P	4251	1.00	1.00	1.00	41,730	42,562	1.00	42,562
1110	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	1.00	47,086	48,022	1.00	48,022
1110	5101	Environmental Health Officer	13G	5622	9.00	7.00	9.00	353,678	344,448	8.00	308,048
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1110	5101	Food Establishment Inspector	13G	5631	9.00	9.00	9.00	338,286	345,046	9.00	345,046
1110	5101	Air Pollution Inspector I	12G	3921	1.00	1.00	1.00	33,020	33,670	1.00	33,670
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	36,374	37,102	1.00	37,102
1110	5101	Clerk Typist II	09G	1122	3.00	2.00	3.00	87,334	83,590	3.00	83,590
		Account Subtotal			**27.00**	**23.00**	**27.00**	**1,053,182**	**1,046,162**	**26.00**	**1,009,762**
1110	5172	Overtime	0	0	0.00	0.00	0.00	0	6,000	0.00	6,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**0**	**6,000**	**0.00**	**6,000**
		Department 7150010 Total			**27.00**	**23.00**	**27.00**	**1,053,182**	**1,052,162**	**26.00**	**1,015,762**
Dept	**7150010**	**Environmental Health Services**									
1166	5101	Food Establishment Inspector	13G	5631	1.00	1.00	1.00	40,872	41,678	1.00	41,678
		Account Subtotal			**1.00**	**1.00**	**1.00**	**40,872**	**41,678**	**1.00**	**41,678**
		Department 7150010 Total			**1.00**	**1.00**	**1.00**	**40,872**	**41,678**	**1.00**	**41,678**
715		**Environmental Health Services Total**			**28.00**	**24.00**	**28.00**	**1,094,054**	**1,093,840**	**27.00**	**1,057,440**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	529,578	588,287	600,782	664,534	628,134
5112000	Salaries-Per Performance Employe	12,149	16,426	27,664	37,664	37,664
5136000	Employer Social Security Coverage	40,443	45,169	48,076	53,718	50,934
5137000	Employees Health Insurance	53,766	63,474	73,359	90,975	84,378
5138000	Employee Retirement Plan	64,466	74,580	85,732	103,003	97,738
5138100	Employee Retirement - Debt Contri	12,242	13,223	9,017	13,291	11,935
5142000	Employees Life Insurance	1,676	1,831	2,631	2,911	2,751
5147000	Workers Comp - Insurance & Admi	6,355	7,059	7,209	7,974	7,538
5172000	Overtime - Regular Employees	0	155	0	0	0
5197000	Reserve for Twenty-Seventh Pay	2,588	2,463	2,463	2,727	2,382
	Subtotal	**723,263**	**812,667**	**856,933**	**976,797**	**923,454**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	619	1,758	1,200	1,200	1,200
5246000	Education and Training	301	0	500	500	500
	Subtotal	**920**	**1,758**	**1,700**	**1,700**	**1,700**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	1,243	1,500	1,500	1,500
	Subtotal	**0**	**1,243**	**1,500**	**1,500**	**1,500**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	2,355	2,000	2,000	2,000	2,000
5637000	Public Health and Safety	0	0	700	1,000	1,000
5645000	Travel	0	719	1,000	1,500	1,500
5646000	Education and Training	349	1,690	1,000	1,500	1,500
5647000	Transportation	2,904	2,706	3,000	3,500	3,500
5648000	Membership Fees	0	0	600	600	600
5653000	Internal Service	36,775	0	0	0	0
5659000	Professional Services	9,600	13,688	11,220	15,000	15,000
	Subtotal	**51,983**	**20,803**	**19,520**	**25,100**	**25,100**
	Department Total	**776,166**	**836,471**	**879,653**	**1,005,097**	**951,754**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1166

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	PERSONAL SERVICES					
5101000	Salaries-Regular Employees	218,613	221,473	195,576	143,910	143,910
5136000	Employer Social Security Coverage	15,968	15,577	14,962	11,009	11,009
5137000	Employees Health Insurance	23,386	24,130	25,224	18,195	18,081
5138000	Employee Retirement Plan	26,528	28,001	27,909	22,306	22,393
5138100	Employee Retirement - Debt Contri	5,038	4,965	2,935	2,879	2,735
5142000	Employees Life Insurance	707	703	856	631	631
5147000	Workers Comp - Insurance & Admi	2,623	2,658	2,347	1,727	1,727
	Subtotal	**292,863**	**297,507**	**269,809**	**200,657**	**200,486**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,688	5,118	12,914	11,167	11,167
5236000	Communications	0	0	650	650	650
5237000	Public Health and Safety	10,693	12,548	31,521	7,517	7,517
5246000	Education and Training	1,165	0	2,000	2,000	2,000
	Subtotal	**17,546**	**17,666**	**47,085**	**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 and Computer	0	1,876	4,718	0	0
	Subtotal	**0**	**1,876**	**4,718**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	1,520	1,046	4,600	4,600	4,600
5637000	Public Health and Safety	778	0	0	0	0
5645000	Travel	387	3,259	7,740	6,000	6,000
5646000	Education and Training	3,082	700	5,025	5,000	5,000
5647000	Transportation	6,089	6,158	14,434	11,000	11,000
5653000	Internal Service	0	0	27,333	5,396	5,396
5659000	Professional Services	41,662	79,710	138,530	17,000	17,000
5659502	Administration	925	173	0	0	0
5659726	Unit Costs	23,121	3,965	0	0	0
	Subtotal	**77,564**	**95,011**	**197,662**	**48,996**	**48,996**
	Department Total	**387,973**	**412,060**	**522,274**	**273,987**	**273,816**

City of St. Louis
Department Personnel Schedule
FY 2014

April 17, 2013

Dept 719 Family / Community / School Health

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2014 Req	Original Amt FY 2013	FY 2014 Req Amt	FY 2014 Position	FY 2014 Amount
Dept	**7190010**	**Family / Community / School Health**									
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	59,956	47,814	1.00	47,814
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	74,750	76,258	1.00	76,258
1110	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	62,946	64,194	1.00	64,194
1110	5101	Public Health Nurse II	15G	5653	5.00	5.00	5.00	258,934	261,040	5.00	261,040
1110	5101	Public Health Counselor	13G	5645	0.00	0.00	1.00	0	36,400	0.00	0
1110	5101	Program Specialist II	12G	1691	0.00	1.00	1.00	0	33,020	1.00	33,020
1110	5101	Community Health Aide	10G	5624	3.00	3.00	3.00	90,012	90,558	3.00	90,558
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,886	29,458	1.00	29,458
1110	5101	Program Worker II	06G	7313	1.00	1.00	1.00	25,298	25,792	1.00	25,792
		Account Subtotal			**13.00**	**14.00**	**15.00**	**600,782**	**664,534**	**14.00**	**628,134**
1110	5112	Program Worker I	05G	7312	0.00	0.00	0.00	27,664	0	0.00	0
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	37,664	0.00	37,664
		Account Subtotal			**0.00**	**0.00**	**0.00**	**27,664**	**37,664**	**0.00**	**37,664**
		Department 7190010 Total			**13.00**	**14.00**	**15.00**	**628,446**	**702,198**	**14.00**	**665,798**
Dept	**7190010**	**Family / Community / School Health**									
1166	5101	Public Health Nurse III	16P	5654	1.12	1.00	1.00	67,976	62,868	1.00	62,868
1166	5101	Public Health Nurse II	15G	5653	1.23	1.00	1.00	58,848	48,776	1.00	48,776
1166	5101	Public Health Program Specialist	14G	5691	1.00	0.00	0.00	33,020	0	0.00	0
1166	5101	Public Health Program Representative	13G	5693	0.12	0.00	0.00	4,428	0	0.00	0
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	31,304	32,266	1.00	32,266
		Account Subtotal			**4.47**	**3.00**	**3.00**	**195,576**	**143,910**	**3.00**	**143,910**
		Department 7190010 Total			**4.47**	**3.00**	**3.00**	**195,576**	**143,910**	**3.00**	**143,910**
719		**Family / Community / School Health Total**			**17.47**	**17.00**	**18.00**	**824,022**	**846,108**	**17.00**	**809,708**

City of St. Louis
FY 2013-14

April 17, 2013

Fund 1110

Dept 7370000 Health Care Trust Fund

Acc	Account Name	Expend FY11	Expend FY12	Budget FY13	Request FY14	Budget FY14
	CONTRACTUAL and OTHER SERVICES					
5637001	ConnectCare Contract	3,750,000	5,000,000	5,000,000	5,000,000	0
5637005	Health Safety Net	0	0	0	0	5,000,000
5670000	Prior Year Encumbrances	0	1,250,000	0	0	0
	Subtotal	**3,750,000**	**6,250,000**	**5,000,000**	**5,000,000**	**5,000,000**
	Department Total	**3,750,000**	**6,250,000**	**5,000,000**	**5,000,000**	**5,000,000**