City of St. Louis
FY 2014-15

June 27, 2014

Fund 1010

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	834,191	883,002	858,884	904,098	907,875
5112000	Salaries-Per Performance Employe	35,225	39,713	41,108	41,108	41,108
5136000	Employer Social Security Coverage	65,385	69,292	68,850	72,309	72,309
5137000	Employees Health Insurance	68,161	80,506	90,405	106,080	101,472
5138000	Employee Retirement Plan	105,725	124,780	133,642	140,135	137,152
5138100	Employee Retirement - Debt Contri	18,745	12,867	16,319	18,082	17,178
5142000	Employees Life Insurance	2,323	2,766	3,762	3,960	3,959
5144201	Long Term Disability	0	0	0	0	1,131
5147000	Workers Comp - Insurance & Admi	10,010	10,645	10,306	10,849	10,850
5172000	Overtime - Regular Employees	0	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	3,356	3,461	3,522	3,708	3,707
	Subtotal	**1,143,121**	**1,227,032**	**1,226,798**	**1,300,329**	**1,296,741**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	14,721	14,657	15,954	15,954	15,954
5237000	Public Health and Safety	0	0	94	94	94
5238000	Facility and Grounds	0	97	376	376	376
5246000	Education and Training	358	517	735	735	735
	Subtotal	**15,079**	**15,271**	**17,159**	**17,159**	**17,159**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	8,027	7,829	8,300	8,300	8,300
	Subtotal	**8,027**	**7,829**	**8,300**	**8,300**	**8,300**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	3,138	1,613	8,470	33,470	18,470
5636000	Communications	20,707	20,032	17,650	17,650	17,650
5638000	Facility and Grounds	0	0	2,821	2,821	2,821
5645000	Travel	0	2,207	0	0	0
5646000	Education and Training	509	1,298	4,200	4,200	4,200
5647000	Transportation	2,683	3,593	2,700	2,700	2,700
5648000	Membership Fees	452	900	900	900	900
5653000	Internal Service	6,502	10,918	8,300	8,300	8,300
5659000	Professional Services	43,536	35,007	40,700	140,700	40,700
	Subtotal	**77,527**	**75,568**	**85,741**	**210,741**	**95,741**
	Department Total	**1,243,754**	**1,325,700**	**1,337,998**	**1,536,529**	**1,417,941**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	315,000	0	0	0
5659544	Domestic Violence Shelter	75,000	37,500	120,000	120,000	120,000
5659556	Energy & Utility Assistance	170,000	0	0	0	0
5662000	Pass Through	0	9,238	0	0	0
5670000	Prior Year Encumbrances	0	37,500	0	0	0
	Subtotal	**245,000**	**399,238**	**120,000**	**120,000**	**120,000**
	Department Total	**245,000**	**399,238**	**120,000**	**120,000**	**120,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1163

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5659576	Home Delivered Meals	0	0	354,000	0	0
	Subtotal	**0**	**0**	**354,000**	**0**	**0**
	Department Total	**0**	**0**	**354,000**	**0**	**0**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1165

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5659576	Home Delivered Meals	392,495	283,627	0	354,000	354,000
5659608	Loans - Commercial	8,500	0	0	0	0
5659696	Supplemental Groceries	0	0	0	12,000	12,000
5659714	Transportation-City-Regular	0	0	0	50,000	50,000
	Subtotal	**400,995**	**283,627**	**0**	**416,000**	**416,000**
	Department Total	**400,995**	**283,627**	**0**	**416,000**	**416,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	646,476	693,874	1,013,246	1,069,354	1,066,533
5112000	Salaries-Per Performance Employe	95,011	70,186	103,872	124,668	124,668
5136000	Employer Social Security Coverage	54,738	54,963	85,458	91,343	91,127
5137000	Employees Health Insurance	88,710	107,562	168,757	184,844	176,815
5138000	Employee Retirement Plan	82,696	99,850	157,661	165,750	161,793
5138100	Employee Retirement - Debt Contri	14,755	9,608	19,252	21,387	20,264
5142000	Employees Life Insurance	1,975	2,539	4,438	4,683	4,671
5144201	Long Term Disability	0	0	0	0	1,333
5147000	Workers Comp - Insurance & Admi	7,771	8,327	12,158	12,833	12,798
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	0
	Subtotal	**992,132**	**1,046,909**	**1,564,842**	**1,674,862**	**1,660,002**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	24,998	13,829	40,303	39,647	39,647
5237000	Public Health and Safety	3,040	3,266	38,845	19,030	19,030
5246000	Education and Training	2,082	2,292	2,064	3,960	3,960
	Subtotal	**30,120**	**19,387**	**81,212**	**62,637**	**62,637**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	2,205	220	0	2,880	2,880
	Subtotal	**2,205**	**220**	**0**	**2,880**	**2,880**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	4,100	0	2,400	2,400	2,400
5437000	Public Health and Safety	0	408	0	0	0
	Subtotal	**4,100**	**408**	**2,400**	**2,400**	**2,400**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	27,580	91,757	51,000	51,000	51,000
5636000	Communications	10,811	4,847	12,815	12,815	12,815
5637000	Public Health and Safety	1,147,820	1,010,882	1,668,980	1,670,380	1,670,380
5645000	Travel	11,105	10,693	24,860	22,460	22,460
5646000	Education and Training	6,425	1,784	14,256	14,256	14,256
5647000	Transportation	13,300	13,488	19,200	22,800	22,800
5648000	Membership Fees	10,623	8,127	22,100	21,600	21,600
5653000	Internal Service	38,630	5,060	5,500	720	720
5659000	Professional Services	317,760	249,255	266,249	426,249	426,249
5659502	Administration	28,876	22,787	44,046	44,046	44,046
5659504	Adult Day Care	0	0	0	10,000	10,000
5659511	Assessment	3,448	928	0	0	0
5659516	Automated Data Maintenance	93,131	91,763	0	72,420	72,420
5659518	Care Coordination	0	0	60,000	70,000	70,000
5659519	Caregiver Training	0	0	10,000	10,000	10,000
5659520	Case Management	151,760	231,186	400,000	410,000	410,000
5659521	CC - INA -MIPPA	13,675	30,903	0	0	0
5659524	CHORE	0	0	0	10,000	10,000

City of St. Louis
FY 2014-15

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5659528	Congregate Meals	237,896	224,641	400,000	400,000	400,000
5659538	Disaster Services	0	0	25,000	40,000	40,000
5659540	Disease Prevention Counseling	0	0	42,000	42,000	42,000
5659542	Disease Prevention Info	0	0	20,000	20,000	20,000
5659547	Drug Court - Subsidy	8,300	0	0	0	0
5659548	Elder Abuse Counseling	0	0	10,000	10,000	10,000
5659550	Elder Abuse Training	0	0	10,000	10,000	10,000
5659554	Employee Assist/Job Placement	0	0	0	0	0
5659556	Energy & Utility Assistance	0	0	40,000	40,000	40,000
5659560	Family Caregivers Info	0	0	300,000	300,000	300,000
5659570	Health Promotion Information	0	0	25,000	40,000	40,000
5659572	Health Risk Assessment	19,212	7,348	35,000	35,000	35,000
5659574	Health Screening	15,437	17,417	20,000	20,000	20,000
5659576	Home Delivered Meals	1,560,103	2,035,677	2,800,000	2,800,000	2,800,000
5659578	Home Delivered Meals-MEDICAID	113,124	21,840	400,000	400,000	400,000
5659580	Homemaker Services	19,767	18,840	45,000	45,000	45,000
5659582	Housing Assistance	960,837	873,134	25,000	450,704	450,704
5659583	Housing Assistance - DHS	117,759	6,952	0	0	0
5659585	Individual Counseling	0	0	15,000	30,000	30,000
5659588	Information & Assistance	0	4,440	40,000	80,000	80,000
5659602	Leasing	684,983	1,324,941	0	1,811,888	1,811,888
5659603	SLATE - Program Participant Expe	164,365	156,664	0	0	0
5659604	Legal Assistance	60,925	90,307	80,000	100,000	100,000
5659605	Leasing (Year 3)	123,635	116,530	0	0	0
5659612	MAPS	0	0	70,000	70,000	70,000
5659614	Medication MGMT Education	0	0	10,000	10,000	10,000
5659616	Medication MGMT Screening	10,100	7,760	20,000	20,000	20,000
5659618	Mental Health Education	0	0	25,000	25,000	25,000
5659622	Minor Home Repair	111,264	87,951	120,000	120,000	120,000
5659628	Mortgage & Rental Assistance	0	0	0	10,000	10,000
5659634	Ombudsman-Nursing Home	39,120	32,080	55,000	55,000	55,000
5659638	Supportive Housing Prg. Operation	0	0	2,088,787	0	0
5659640	Operations (Year 1)	1,251,472	1,949,648	0	2,356,799	2,356,799
5659642	Operations (Year 2)	28,830	35,177	0	0	0
5659644	Operations (Year 3)	55,552	25,539	0	0	0
5659648	Outreach	8,291	18,600	0	101,802	101,802
5659652	Personal Care	16,665	19,653	45,000	45,000	45,000
5659658	Prevention/Early Intervention	481,254	136,805	2,604,118	0	0
5659667	Referral / Follow-Up	936	0	0	0	0
5659668	Rehabilitation (Building)	0	0	1,825,498	0	0
5659670	Relocation	168,438	65,943	0	0	0
5659674	Respite Care	40,123	43,307	70,000	70,000	70,000
5659682	Site Administration	23,427	4,085	150,901	248,993	248,993
5659684	Site Administration (Year 1)	102,721	154,864	0	0	0
5659686	Site Administration (Year 2)	6,039	7,946	0	0	0

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
5659688	Site Administration (Year 3)	7,042	5,925	0	0	0
5659690	Skills/Job Training For Clients	64,260	0	0	0	0
5659696	Supplemental Groceries	27,478	35,547	60,000	80,000	80,000
5659698	Supportive Services	225,205	53,626	3,223,469	461,027	461,027
5659700	Support Service (Year 1)	2,040,875	2,694,255	0	3,333,180	3,333,180
5659702	Support Service (Year 2)	52,293	87,387	0	0	0
5659704	Support Service (Year 3)	93,327	47,584	0	0	0
5659710	Transitional Housing	18,251	184,533	0	1,185,960	1,185,960
5659712	Transportation	54,218	22,131	10,900	10,000	10,000
5659714	Transportation-City-Regular	160,922	92,856	400,000	400,000	400,000
5659715	Transportation-City-Regular-MODO	121,917	316,000	300,000	300,000	300,000
5659716	Transportation-City-Wheelchair	504	1,584	20,000	20,000	20,000
5659718	Transportation-County-Regular	468	371	20,000	20,000	20,000
5659720	Transportation-County-Wheelchair	0	0	20,000	20,000	20,000
5659724	24 Hr Emergency Shelter	136,298	786,048	0	766,918	766,918
5659728	Veterans Assistance - Standdown	5,836	7,673	10,000	10,000	10,000
5659730	Veterans Claims Assistance	0	0	0	10,000	10,000
5659734	Veterans Reintegration	252,295	220,346	280,000	0	0
	Subtotal	**11,566,708**	**13,817,415**	**18,359,679**	**19,293,017**	**19,293,017**
	Department Total	**12,595,265**	**14,884,339**	**20,008,133**	**21,035,796**	**21,020,936**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 8000010 Director of Human Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	219,098	210,836	227,214	227,708	226,525
5136000	Employer Social Security Coverage	16,558	16,142	17,382	17,420	17,329
5137000	Employees Health Insurance	24,502	26,266	30,135	33,946	32,471
5138000	Employee Retirement Plan	27,775	32,249	35,354	35,295	34,364
5138100	Employee Retirement - Debt Contri	4,925	3,590	4,317	4,554	4,304
5142000	Employees Life Insurance	692	759	995	997	992
5144201	Long Term Disability	0	0	0	0	283
5147000	Workers Comp - Insurance & Admi	2,629	2,701	2,727	2,732	2,718
5197000	Reserve for Twenty-Seventh Pay	916	916	932	934	934
	Subtotal	**297,095**	**293,459**	**319,056**	**323,586**	**319,920**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,082	2,793	3,246	3,246	3,246
5237000	Public Health and Safety	0	0	26	26	26
5238000	Facility and Grounds	0	104	104	104	104
5246000	Education and Training	0	0	65	65	65
	Subtotal	**3,082**	**2,897**	**3,441**	**3,441**	**3,441**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	681	0	1,600	1,600	1,600
	Subtotal	**681**	**0**	**1,600**	**1,600**	**1,600**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	143	0	1,430	1,430	1,430
5636000	Communications	888	1,384	9,500	9,500	9,500
5638000	Facility and Grounds	0	0	779	779	779
5645000	Travel	1,010	640	1,200	1,200	1,200
5646000	Education and Training	1,709	3,576	3,600	3,600	3,600
5647000	Transportation	1,628	1,743	2,300	2,300	2,300
5648000	Membership Fees	0	74	100	100	100
5653000	Internal Service	0	0	500	500	500
5659000	Professional Services	2,000	2,223	2,000	2,000	2,000
5660000	Legal Services	7,586	3,484	0	0	0
	Subtotal	**14,964**	**13,124**	**21,409**	**21,409**	**21,409**
	Department Total	**315,822**	**309,480**	**345,506**	**350,036**	**346,370**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 800 Director of Human Services

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
Dept	**8000000**	**Director of Human Services**									
1010	5101	Director of Human Services	21M	6169	1.00	1.00	1.00	109,980	112,190	1.00	112,190
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1010	5101	Commissioner on the Disabled	17M	6163	1.00	1.00	1.00	47,892	47,892	1.00	47,892
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	77,454	77,454	1.00	77,454
1010	5101	Program Manager II	16M	1694	1.00	1.00	1.00	78,182	79,742	1.00	79,742
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,206	50,206	1.00	50,206
1010	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	68,380	68,380	1.00	68,380
1010	5101	Veterans Service Officer	14M	1695	1.00	1.00	1.00	63,336	63,336	1.00	63,336
1010	5101	Nutrition Program Coordinator	14P	5664	1.00	1.00	1.00	47,346	47,346	1.00	47,346
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	63,336	63,336	1.00	63,336
1010	5101	Specialist on Aging I	13G	6121	1.00	1.00	1.00	43,758	44,642	1.00	44,642
1010	5101	Social Worker I	13G	6141	0.00	0.00	1.00	0	36,400	1.00	36,400
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	36,738	37,466	1.00	37,466
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	35,594	36,296	1.00	36,296
1010	5101	Disabled Services Representative	11G	6173	1.00	1.00	1.00	36,790	37,518	1.00	37,518
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,234	26,754	1.00	26,754
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	0	0	0.00	3,777
		Account Subtotal			**15.00**	**15.00**	**16.00**	**858,884**	**904,098**	**16.00**	**907,875**
1010	5112	Executive Secretary II	14G	1135	0.00	0.00	0.00	34,764	34,764	0.00	34,764
1010	5112	Intern - Level 6	00I	9996	0.00	0.00	0.00	6,344	6,344	0.00	6,344
		Account Subtotal			**0.00**	**0.00**	**0.00**	**41,108**	**41,108**	**0.00**	**41,108**
		Department 8000000 Total			**15.00**	**15.00**	**16.00**	**899,992**	**945,206**	**16.00**	**948,983**
Dept	**8000010**	**Director of Human Services**									
1110	5101	Program Manager II	16M	1694	1.00	1.00	1.00	66,586	68,016	1.00	68,016
1110	5101	City Planning Executive	19M	4143	0.00	0.00	0.80	0	68,016	0.80	66,969
1110	5101	Government Services Administrator	17P	1627	0.00	0.00	1.32	0	83,226	1.32	83,090
1110	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	47,580	48,542	1.00	48,542
1110	5101	Contract Compliance Officer	14G	1662	2.00	2.00	0.00	85,124	0	0.00	0
1110	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	27,924	27,924	1.00	27,924
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	0	-68,016	0.00	-68,016
		Account Subtotal			**5.00**	**5.00**	**5.12**	**227,214**	**227,708**	**5.12**	**226,525**
		Department 8000010 Total			**5.00**	**5.00**	**5.12**	**227,214**	**227,708**	**5.12**	**226,525**
Dept	**8000000**	**Director of Human Services**									
1167	5101	City Planning Executive	19M	4143	0.00	0.00	0.20	0	17,004	0.20	15,945
1167	5101	Government Services Administrator	17P	1627	0.00	0.00	0.68	0	42,874	0.68	42,802
1167	5101	Auditor II	14G	1472	1.00	0.00	1.00	41,730	41,730	1.00	41,730

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 800 Director of Human Services

Fund	Acct	Position	Grade	Code	Curr Auth	Occu-pied	FY 2015 Req	Original Amt FY 2014	FY 2015 Req Amt	FY 2015 Position	FY 2015 Amount
1167	5101	Specialist on Aging II	14G	6122	2.00	0.00	2.00	83,460	83,460	2.00	83,460
1167	5101	Accountant II	14G	1442	3.00	3.00	3.00	132,366	132,366	3.00	133,224
1167	5101	Contract Compliance Officer	14G	1662	0.00	2.00	2.00	0	86,840	2.00	86,840
1167	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	37,128	37,128	1.00	37,128
1167	5101	Specialist on Aging I	13G	6121	5.00	5.00	5.00	184,184	184,964	5.00	184,964
1167	5101	Auditor I	13G	1471	1.00	0.00	1.00	38,948	38,220	1.00	36,400
1167	5101	Program Specialist II	12G	1691	6.00	3.00	4.00	199,420	134,732	4.00	133,406
1167	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,394	30,992	1.00	30,992
1167	5101	Program Specialist I	11G	1696	2.00	1.00	2.00	63,206	63,206	2.00	63,206
1167	5101	Program Manager I	15M	1693	1.00	1.00	1.00	48,776	48,776	1.00	48,776
1167	5101	Secretary II	10G	1132	2.00	2.00	2.00	57,928	57,928	2.00	58,526
1167	5101	Account Clerk I	10G	1141	2.00	1.00	1.00	69,342	42,250	1.00	42,250
1167	5101	Receptionist	08G	1161	1.00	1.00	1.00	26,364	26,884	1.00	26,884
		Account Subtotal			**28.00**	**21.00**	**27.88**	**1,013,246**	**1,069,354**	**27.88**	**1,066,533**
1167	5112	Intern	00	00	0.00	0.00	0.00	62,280	62,280	0.00	62,280
1167	5112	Program Worker I	05G	7312	0.00	0.00	0.00	41,592	62,388	0.00	62,388
		Account Subtotal			**0.00**	**0.00**	**0.00**	**103,872**	**124,668**	**0.00**	**124,668**
		Department 8000000 Total			**28.00**	**21.00**	**27.88**	**1,117,118**	**1,194,022**	**27.88**	**1,191,201**
800		**Director of Human Services Total**			**48.00**	**41.00**	**49.00**	**2,244,324**	**2,366,936**	**49.00**	**2,366,709**