City of St. Louis
FY 2016-17

April 26, 2016

Fund 1110

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	927,534	706,128	713,778	0	0
5136000	Employer Social Security Coverage	68,692	52,627	54,604	0	0
5137000	Employees Health Insurance	108,546	76,965	103,140	0	0
5138000	Employee Retirement Plan	144,515	100,164	99,429	0	0
5138100	Employee Retirement - Debt Contribution	17,118	12,373	12,848	0	0
5142000	Employees Life Insurance	4,096	2,914	3,127	0	0
5144201	Long Term Disability	0	925	892	0	0
5147000	Workers Comp - Insurance & Admin.	11,316	8,474	8,565	0	0
5197000	Reserve for Twenty-Seventh Pay	3,930	2,919	2,927	0	0
	Subtotal	**1,285,747**	**963,489**	**999,310**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	20,274	44,667	61,000	0	0
5237000	Public Health and Safety	7,211	4,777	7,000	0	0
5246000	Education and Training	117	924	500	0	0
	Subtotal	**27,602**	**50,368**	**68,500**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	12,238	15,072	30,000	0	0
	Subtotal	**12,238**	**15,072**	**30,000**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	4,475	0	0	0
	Subtotal	**0**	**4,475**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	26,307	20,002	15,000	0	0
5636000	Communications	3,647	600	4,500	0	0
5637000	Public Health and Safety	77,248	69,414	73,650	0	0
5645000	Travel	0	145	0	0	0
5646000	Education and Training	2,333	2,405	10,000	0	0
5647000	Transportation	2,022	1,985	5,000	0	0
5648000	Membership Fees	9,922	14,675	9,950	0	0
5653000	Internal Service	35,000	75,000	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	460	164	0	0	0
5659000	Professional Services	268,859	207,616	313,000	0	0
5659010	Health Care Commission	135,000	135,000	135,000	0	0
	Subtotal	**560,798**	**527,006**	**566,100**	**0**	**0**
	Department Total	**1,886,385**	**1,560,410**	**1,663,910**	**0**	**0**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	MATERIALS and SUPPLIES					
5235000	Office and Computer	4,843	108	1,000	1,000	1,000
5237000	Public Health and Safety	5,800	2,934	1,000	1,000	1,000
	Subtotal	**10,643**	**3,042**	**2,000**	**2,000**	**2,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	5,256	0	1,000	1,000	1,000
5637000	Public Health and Safety	2,798	3,895	1,000	1,000	1,000
5646000	Education and Training	1,755	278	0	0	0
5647000	Transportation	0	0	1,000	1,000	1,000
5659000	Professional Services	8,602	0	1,000	1,000	1,000
5659556	Energy & Utility Assistance	175,000	174,995	300,000	300,000	300,000
	Subtotal	**193,411**	**179,168**	**304,000**	**304,000**	**304,000**
	Department Total	**204,054**	**182,210**	**306,000**	**306,000**	**306,000**

Fund 1166

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	600,246	596,239	566,046	0	0
5112000	Salaries-Per Performance Employees	2,650	0	0	0	0
5136000	Employer Social Security Coverage	44,090	43,827	43,302	0	0
5137000	Employees Health Insurance	68,132	69,963	68,760	0	0
5138000	Employee Retirement Plan	93,946	90,614	78,851	0	0
5138100	Employee Retirement - Debt Contribution	11,170	11,244	10,189	0	0
5142000	Employees Life Insurance	2,631	2,516	2,479	0	0
5144201	Long Term Disability	0	745	708	0	0
5147000	Workers Comp - Insurance & Admin.	7,017	7,155	6,793	0	0
	Subtotal	**829,882**	**822,303**	**777,128**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	10,557	762	5,465	0	0
5237000	Public Health and Safety	8,553	3,977	77,950	0	0
5246000	Education and Training	0	0	1,320	0	0
	Subtotal	**19,110**	**4,739**	**84,735**	**0**	**0**
	RENTAL and NON-CAPITAL LEASES					
5346000	Education and Training	0	250	0	0	0
	Subtotal	**0**	**250**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	61,590	0	0
5436000	Communications	0	0	37,500	0	0
	Subtotal	**0**	**0**	**99,090**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	43,770	-30,437	7,000	0	0
	Subtotal	**43,770**	**-30,437**	**7,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	557	0	5,000	0	0
5636000	Communications	4,729	2,676	0	0	0
5637000	Public Health and Safety	23,085	494	0	0	0
5645000	Travel	3,038	3,813	0	0	0
5646000	Education and Training	0	0	5,200	0	0
5647000	Transportation	2,687	922	0	0	0
5653000	Internal Service	0	0	10,964	0	0
5659000	Professional Services	37,327	62,964	50,000	0	0
	Subtotal	**71,423**	**70,869**	**71,164**	**0**	**0**
	Department Total	**964,185**	**867,724**	**1,039,117**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 700 Director, Health & Hospitals

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 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	Fiscal Manager	18M	1448	0.00	0.00	0.00	78,182	0	0.00	0
1110	5101	Public Information Manager	18M	1617	0.00	0.00	0.00	78,182	0	0.00	0
1110	5101	Health Services Manager II	18M	5682	0.00	0.00	0.00	92,716	0	0.00	0
1110	5101	Executive Assistant I	16M	1628	0.00	0.00	0.00	67,314	0	0.00	0
1110	5101	Epidemiologist	16P	5642	0.00	0.00	0.00	69,810	0	0.00	0
1110	5101	Accountant II	14G	1442	0.00	0.00	0.00	126,048	0	0.00	0
1110	5101	Contract Compliance Officer	14G	1662	0.00	0.00	0.00	43,420	0	0.00	0
1110	5101	Public Information Officer I	13G	1614	0.00	0.00	0.00	38,636	0	0.00	0
1110	5101	Payroll Specialist II	11G	1172	0.00	0.00	0.00	38,636	0	0.00	0
1110	5101	Clerk Typist II	09G	1122	0.00	0.00	0.00	55,432	0	0.00	0
1110	5101	Messenger/Mail Clerk	05G	1181	0.00	0.00	0.00	25,402	0	0.00	0
		Account Subtotal			**1.00**	**0.00**	**1.00**	**713,778**	**0**	**1.00**	**0**
		Department 7000010 Total			**1.00**	**0.00**	**1.00**	**713,778**	**0**	**1.00**	**0**
Dept 7000010		**Director, Health & Hospitals**									
1166	5101	Public Health Nursing Supervisor	17M	5655	0.00	0.00	0.00	68,640	0	0.00	0
1166	5101	Systems Development Specialist	17P	1355	0.00	0.00	0.00	76,362	0	0.00	0
1166	5101	Epidemiologist	16P	5642	0.00	0.00	0.00	232,882	0	0.00	0
1166	5101	Program Manager I	15M	1693	0.00	0.00	0.00	49,764	0	0.00	0
1166	5101	Executive Assistant I	16M	1628	0.00	0.00	0.00	57,070	0	0.00	0
1166	5101	Public Information Officer I	13G	1614	0.00	0.00	0.00	50,778	0	0.00	0
1166	5101	Secretary II	10G	1132	0.00	0.00	0.00	0	0	0.00	0
1166	5101	Clerk Typist II	09G	1122	0.00	0.00	0.00	30,550	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**566,046**	**0**	**0.00**	**0**
		Department 7000010 Total			**0.00**	**0.00**	**0.00**	**566,046**	**0**	**0.00**	**0**
700		**Director, Health & Hospitals Total**			**1.00**	**0.00**	**1.00**	**1,279,824**	**0**	**1.00**	**0**

Fund 1110

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	158,450	161,608	165,282	802,845	802,845
5136000	Employer Social Security Coverage	11,456	11,738	12,644	61,418	61,418
5137000	Employees Health Insurance	12,054	12,684	13,752	105,896	96,544
5138000	Employee Retirement Plan	24,684	24,547	23,024	111,836	100,436
5138100	Employee Retirement - Debt Contribution	2,928	3,048	2,975	14,451	14,451
5142000	Employees Life Insurance	690	721	724	3,516	3,516
5144201	Long Term Disability	0	202	207	1,004	1,004
5147000	Workers Comp - Insurance & Admin.	1,901	1,939	1,983	9,634	9,634
5197000	Reserve for Twenty-Seventh Pay	639	651	678	0	0
	Subtotal	**212,802**	**217,138**	**221,269**	**1,110,600**	**1,089,848**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	45,000	45,000
5237000	Public Health and Safety	0	0	0	7,000	7,000
5246000	Education and Training	0	0	0	500	500
	Subtotal	**0**	**0**	**0**	**52,500**	**52,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	0	25,000	25,000
	Subtotal	**0**	**0**	**0**	**25,000**	**25,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	15,000	15,000
5636000	Communications	60,704	70,186	56,041	56,041	56,041
5645000	Travel	4,590	2,484	5,000	10,000	5,000
5646000	Education and Training	0	0	0	10,000	10,000
5647000	Transportation	0	0	0	5,000	5,000
5648000	Membership Fees	285	350	400	51,000	51,000
5653000	Internal Service	26,311	0	28,000	28,000	28,000
5659000	Professional Services	7,736	6,033	6,000	309,825	309,825
5659010	Health Care Commission	0	0	0	135,000	135,000
	Subtotal	**99,626**	**79,053**	**95,441**	**619,866**	**614,866**
	Department Total	**312,428**	**296,191**	**316,710**	**1,807,966**	**1,782,214**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1166

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5100000	Personal Services	0	0	0	58,380	58,380
5101000	Salaries -Regular Employees	0	0	0	222,453	222,453
5136000	Employer Social Security Coverage	0	0	0	17,018	17,018
5137000	Employees Health Insurance	0	0	0	30,256	27,584
5138000	Employee Retirement Plan	0	0	0	30,988	27,829
5138100	Employee Retirement - Debt Contribution	0	0	0	4,004	4,004
5142000	Employees Life Insurance	0	0	0	974	974
5144201	Long Term Disability	0	0	0	278	278
5147000	Workers Comp - Insurance & Admin.	0	0	0	2,669	2,669
	Subtotal	**0**	**0**	**0**	**367,020**	**361,189**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	1,800	1,800
5237000	Public Health and Safety	0	419	0	50,000	50,000
	Subtotal	**0**	**419**	**0**	**51,800**	**51,800**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	10,801	0	0	0
5645000	Travel	0	0	0	5,352	5,352
5659000	Professional Services	0	14,070	0	136,000	136,000
	Subtotal	**0**	**24,871**	**0**	**141,352**	**141,352**
	Department Total	**0**	**25,290**	**0**	**560,172**	**554,341**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 710 Health Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 7100010		**Health Commissioner**									
1110	5101	Commissioner of Health	21M	5688	1.00	1.00	1.00	129,558	137,403	1.00	132,314
1110	5101	Public Information Manager	18M	1617	1.00	0.00	1.00	0	74,979	1.00	72,202
1110	5101	Health Services Manager II	18M	5682	1.00	0.00	1.00	0	87,021	1.00	83,798
1110	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	0	83,214	1.00	80,132
1110	5101	Epidemiologist	16P	5642	1.00	0.00	0.00	0	0	0.00	0
1110	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	0	71,226	1.00	68,588
1110	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	0	46,683	1.00	44,954
1110	5101	Accountant II	14G	1442	3.00	2.00	3.00	0	131,166	3.00	126,308
1110	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	0	38,367	1.00	36,946
1110	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	35,724	37,503	1.00	36,114
1110	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	0	40,662	1.00	39,156
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	0	27,513	1.00	26,494
1110	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	0	27,108	1.00	26,104
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	29,735
		Account Subtotal			**15.00**	**11.00**	**14.00**	**165,282**	**802,845**	**14.00**	**802,845**
		Department 7100010 Total			**15.00**	**11.00**	**14.00**	**165,282**	**802,845**	**14.00**	**802,845**
Dept 7100010		**Health Commissioner**									
1166	5101	Systems Development Specialist	17P	1355	1.00	1.00	1.00	0	80,514	1.00	77,532
1166	5101	Government Services Analyst	16P	1625	2.00	2.00	2.00	0	111,861	2.00	107,718
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	0	30,078	1.00	28,964
1166	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	8,239
		Account Subtotal			**4.00**	**4.00**	**4.00**	**0**	**222,453**	**4.00**	**222,453**
		Department 7100010 Total			**4.00**	**4.00**	**4.00**	**0**	**222,453**	**4.00**	**222,453**
710		**Health Commissioner**		**Total**	**19.00**	**15.00**	**18.00**	**165,282**	**1,025,298**	**18.00**	**1,025,298**

Fund 1110

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	694,589	757,459	987,609	1,064,053	1,064,053
5112000	Salaries-Per Performance Employees	8,262	0	0	0	0
5136000	Employer Social Security Coverage	51,409	55,522	75,553	81,401	81,401
5137000	Employees Health Insurance	91,571	113,952	158,148	178,056	162,332
5138000	Employee Retirement Plan	104,817	115,736	137,574	148,222	133,113
5138100	Employee Retirement - Debt Contribution	11,868	14,319	17,777	19,153	19,153
5142000	Employees Life Insurance	2,870	3,417	4,326	4,661	4,661
5144201	Long Term Disability	0	977	1,235	1,330	1,330
5147000	Workers Comp - Insurance & Admin.	8,241	9,087	11,852	12,769	12,769
5197000	Reserve for Twenty-Seventh Pay	3,145	3,735	3,878	0	0
	Subtotal	**976,772**	**1,074,204**	**1,397,952**	**1,509,645**	**1,478,812**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	5,000	1,000	1,000
5237000	Public Health and Safety	14,734	35,168	45,939	40,000	40,000
5246000	Education and Training	1,776	1,769	2,000	1,000	1,000
	Subtotal	**16,510**	**36,937**	**52,939**	**42,000**	**42,000**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	13,872	41,352	42,728	43,580	43,580
	Subtotal	**13,872**	**41,352**	**42,728**	**43,580**	**43,580**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	23,333	0	0	0
	Subtotal	**0**	**23,333**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,884	7,641	0	0	0
5636000	Communications	2,380	1,202	2,500	5,000	5,000
5637000	Public Health and Safety	11,956	21,483	15,000	62,000	62,000
5645000	Travel	2,032	685	3,000	1,000	1,000
5646000	Education and Training	25	0	0	0	0
5647000	Transportation	11,382	10,756	15,000	12,000	12,000
5648000	Membership Fees	0	150	0	0	0
5649000	Utilities	456	5,899	5,000	5,000	5,000
5659000	Professional Services	492,874	416,236	555,000	364,551	364,551
5660000	Legal Services	0	3,924	0	0	0
	Subtotal	**522,989**	**467,976**	**595,500**	**449,551**	**449,551**
	Department Total	**1,530,143**	**1,643,802**	**2,089,119**	**2,044,776**	**2,013,943**

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	976,827	958,935	1,303,821	1,349,477	1,349,477
5111000	Salaries-Temporary Employees	5,420	12,538	0	0	0
5112000	Salaries-Per Performance Employees	28,288	13,252	0	0	0
5136000	Employer Social Security Coverage	74,688	70,971	99,742	103,235	103,235
5137000	Employees Health Insurance	139,963	139,377	214,737	226,618	206,605
5138000	Employee Retirement Plan	151,050	142,463	181,621	187,982	168,820
5138100	Employee Retirement - Debt Contribution	17,957	17,722	23,469	24,290	24,290
5142000	Employees Life Insurance	4,264	4,064	5,711	5,911	5,911
5144201	Long Term Disability	0	1,186	1,630	1,687	1,687
5147000	Workers Comp - Insurance & Admin.	11,750	11,509	15,646	16,194	16,194
5172000	Overtime - Regular Employees	597	738	0	0	0
	Subtotal	**1,410,804**	**1,372,755**	**1,846,377**	**1,915,394**	**1,876,219**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	19,609	42,062	41,651	41,651	41,651
5237000	Public Health and Safety	96,597	58,328	77,680	77,680	77,680
5246000	Education and Training	0	0	24,750	24,750	24,750
	Subtotal	**116,206**	**100,390**	**144,081**	**144,081**	**144,081**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	3,332	3,078	0	0	0
5337000	Public Health and Safety	6,133	1,954	0	0	0
5338000	Facility and Grounds	0	4,920	0	0	0
5382000	Land and Buildings	0	4,320	0	0	0
	Subtotal	**9,465**	**14,272**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	2,062	5,874	15,500	15,500	15,500
5437000	Public Health and Safety	0	0	0	0	0
	Subtotal	**2,062**	**5,874**	**15,500**	**15,500**	**15,500**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	33,770	0	0	0
	Subtotal	**0**	**33,770**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	5,637	20,797	6,050	6,050	6,050
5636000	Communications	5,152	3,354	17,200	17,200	17,200
5637000	Public Health and Safety	13,013	13,170	5,000	5,000	5,000
5645000	Travel	19,582	19,673	27,552	25,352	25,352
5646000	Education and Training	850	1,760	28,021	28,021	28,021
5647000	Transportation	11,556	13,080	17,500	17,500	17,500
5648000	Membership Fees	390	180	2,150	2,150	2,150
5653000	Internal Service	0	33,487	97,113	97,113	97,113
5659000	Professional Services	85,586	37,288	10,116,904	10,116,904	10,116,904
5659502	Administration	423,237	451,462	0	0	0
5659582	Housing Assistance	85,536	84,046	0	0	0

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659586	Individual Development Accounts	88,056	116,941	0	0	0
5659628	Mortgage & Rental Assistance	554,934	411,193	0	0	0
5659629	Mortgage & Rental - STRMU	133,024	58,749	0	0	0
5659638	Operations	121,000	121,540	0	0	0
5659698	Supportive Services	223,894	228,580	0	0	0
5659726	Unit Costs	4,962,281	5,588,098	0	0	0
	Subtotal	**6,733,728**	**7,203,398**	**10,317,490**	**10,315,290**	**10,315,290**
	Department Total	**8,272,265**	**8,730,459**	**12,323,448**	**12,390,265**	**12,351,090**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 7110010		**Communicable Disease Control**									
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	69,238	73,629	1.00	70,902
1110	5101	Public Health Nurse III	16P	5654	1.00	1.00	1.00	57,070	60,453	1.00	58,214
1110	5101	Epidemiologist	16P	5642	0.00	1.00	1.00	0	73,386	1.00	70,668
1110	5101	Public Health Nurse II	15G	5653	3.62	2.63	3.63	180,164	189,732	3.63	182,705
1110	5101	Public Health Program Supervisor	15G	5694	1.00	0.00	0.00	47,814	0	0.00	0
1110	5101	Public Health Program Specialist	14G	5691	1.00	1.00	1.00	41,730	44,658	1.00	43,004
1110	5101	Administrative Assistant I	13G	1621	1.00	1.00	1.00	45,318	47,979	1.00	46,202
1110	5101	Public Health Program Representative	13G	5693	5.88	3.00	5.89	242,582	251,193	5.89	241,890
1110	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	38,350	40,662	1.00	39,156
1110	5101	Licensed Practical Nurse	11G	5181	3.00	3.00	3.00	108,238	114,480	3.00	110,240
1110	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	44,278	32,508	1.00	31,304
1110	5101	Clerk Typist II	09G	1122	2.00	2.50	2.50	65,702	85,266	2.50	82,108
1110	5101	Secretary I	09G	1131	0.50	0.00	0.52	12,857	13,846	0.52	13,333
1110	5101	Clerk I	08G	1112	1.00	1.00	1.00	34,268	36,261	1.00	34,918
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	39,410
		Account Subtotal			**23.00**	**19.13**	**23.54**	**987,609**	**1,064,053**	**23.54**	**1,064,054**
		Department 7110010 Total			**23.00**	**19.13**	**23.54**	**987,609**	**1,064,053**	**23.54**	**1,064,054**
Dept 7110010		**Communicable Disease Control**									
1166	5101	Grants Administrator	15M	1453	1.00	1.00	1.00	47,814	51,165	1.00	49,270
1166	5101	Epidemiologist	16P	5642	3.00	3.00	3.00	67,520	189,162	3.00	182,156
1166	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	47,814	50,409	1.00	48,542
1166	5101	Public Health Nurse II	15G	5653	0.38	0.37	0.37	22,350	22,650	0.37	21,811
1166	5101	Accountant II	14G	1442	1.00	1.00	1.00	45,162	47,385	1.00	45,630
1166	5101	Medical Service Coordinator	14G	6149	5.00	2.00	3.00	258,310	134,001	3.00	129,038
1166	5101	Contract Compliance Officer	14G	1662	3.00	3.00	3.00	86,008	141,723	3.00	136,474
1166	5101	Public Health Program Specialist	14G	5691	2.00	1.00	1.00	84,292	45,306	1.00	43,628
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	48,776	51,921	1.00	49,998
1166	5101	Public Health Program Representative	13G	5693	7.12	5.00	7.11	330,640	296,934	7.11	285,936
1166	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	34,803	1.00	33,514
1166	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	30,394	32,049	1.00	30,862
1166	5101	Program Coordinator	14P	1698	3.00	2.00	3.00	85,982	132,651	3.00	127,738
1166	5101	Licensed Practical Nurse	11G	5181	1.00	0.00	0.00	30,394	0	0.00	0
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	36,062	38,475	1.00	37,050
1166	5101	Secretary I	09G	1131	0.50	0.00	0.48	12,857	12,857	0.48	12,381
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	0	30,078	1.00	28,964
1166	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	36,426	37,908	1.00	36,504
1166	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	49,980

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 711 Communicable Disease Control

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
		Account Subtotal			**34.00**	**25.37**	**29.96**	**1,303,821**	**1,349,477**	**29.96**	**1,349,476**
		Department 7110010	**Total**		**34.00**	**25.37**	**29.96**	**1,303,821**	**1,349,477**	**29.96**	**1,349,476**
711		**Communicable Disease Control**		**Total**	**57.00**	**44.50**	**53.50**	**2,291,430**	**2,413,530**	**53.50**	**2,413,530**

Fund 1110

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	553,160	544,827	568,178	555,822	555,822
5112000	Salaries-Per Performance Employees	126,021	78,755	130,580	130,580	130,580
5136000	Employer Social Security Coverage	51,217	46,123	54,985	54,039	54,039
5137000	Employees Health Insurance	93,419	93,909	110,016	121,024	110,336
5138000	Employee Retirement Plan	86,264	80,660	79,147	77,426	69,533
5138100	Employee Retirement - Debt Contribution	10,233	10,017	10,227	10,005	10,005
5142000	Employees Life Insurance	2,422	2,364	2,489	2,435	2,435
5144201	Long Term Disability	0	681	710	695	695
5147000	Workers Comp - Insurance & Admin.	6,638	6,538	6,818	6,669	6,669
5172000	Overtime - Regular Employees	18,317	9,543	20,000	20,000	20,000
5197000	Reserve for Twenty-Seventh Pay	2,183	2,303	2,307	0	0
	Subtotal	**949,874**	**875,720**	**985,457**	**978,695**	**960,114**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	268	0	0	0	0
5236000	Communications	371	1,038	4,000	2,000	2,000
5237000	Public Health and Safety	65,514	54,053	84,919	86,169	86,169
5237106	Wearing Apparel	5,502	7,093	13,000	10,000	10,000
5239000	Fleet	0	0	800	400	400
5246000	Education and Training	5,380	1,249	6,500	6,000	6,000
	Subtotal	**77,035**	**63,433**	**109,219**	**104,569**	**104,569**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	63,814	68,272	70,789	70,789	70,789
	Subtotal	**63,814**	**68,272**	**70,789**	**70,789**	**70,789**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	185	6,570	16,000	5,000	5,000
	Subtotal	**185**	**6,570**	**16,000**	**5,000**	**5,000**
	CAPITAL ASSETS					
5539000	Fleet	0	21,240	0	0	0
	Subtotal	**0**	**21,240**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,784	4,790	12,480	15,000	15,000
5636000	Communications	2,909	4,240	5,900	5,000	5,000
5637000	Public Health and Safety	15,567	29,705	38,000	26,000	26,000
5645000	Travel	2,590	0	0	0	0
5646000	Education and Training	4,991	3,274	11,000	10,000	10,000
5647000	Transportation	162	75	0	0	0
5648000	Membership Fees	700	605	2,000	1,500	1,500
5649000	Utilities	935	1,061	2,400	2,400	2,400
5652000	Major Projects	30,766	30,766	30,047	30,047	30,047
5653000	Internal Service	25,000	50,000	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	20,087	17,984	14,000	14,000	10,500
5659000	Professional Services	28,590	1,053	38,859	20,000	20,000

Fund 1110

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5660000	Legal Services	0	0	0	10,000	10,000
	Subtotal	**137,081**	**143,553**	**154,686**	**133,947**	**130,447**
	Department Total	**1,227,989**	**1,178,788**	**1,336,151**	**1,293,000**	**1,270,919**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1116

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	18,002	47,584	60,000	60,000	60,000
	Subtotal	**18,002**	**47,584**	**60,000**	**60,000**	**60,000**
	Department Total	**18,002**	**47,584**	**60,000**	**60,000**	**60,000**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1166

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	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 2017

Dept 714 Animal Care and Control

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept	**7140010**	**Animal Care and Control**									
1110	5101	Veterinarian	16P	2119	1.00	1.00	1.00	78,026	56,970	1.00	54,860
1110	5101	Animal Regulation Center Supervisor	14G	2116	1.00	1.00	1.00	44,278	46,683	1.00	44,954
1110	5101	Animal Care and Control Officer	11G	2113	7.00	7.00	7.00	236,600	251,343	7.00	242,034
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	23,712	27,108	1.00	26,104
1110	5101	Pest Control Worker	09G	5699	2.00	2.00	2.00	97,500	65,286	2.00	62,868
1110	5101	Veterinarian Technician	09G	2118	4.00	3.00	4.00	88,062	108,432	4.00	104,416
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	20,586
		Account Subtotal			**16.00**	**15.00**	**16.00**	**568,178**	**555,822**	**16.00**	**555,822**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	130,580	130,580	0.00	130,580
		Account Subtotal			**0.00**	**0.00**	**0.00**	**130,580**	**130,580**	**0.00**	**130,580**
1110	5172	Overtime	0	0	0.00	0.00	0.00	20,000	20,000	0.00	20,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**20,000**	**20,000**	**0.00**	**20,000**
		Department 7140010 Total			**16.00**	**15.00**	**16.00**	**718,758**	**706,402**	**16.00**	**706,402**
714		**Animal Care and Control Total**			**16.00**	**15.00**	**16.00**	**718,758**	**706,402**	**16.00**	**706,402**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1110

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	829,500	918,646	1,045,824	989,361	989,361
5136000	Employer Social Security Coverage	62,322	68,621	81,229	76,910	76,910
5137000	Employees Health Insurance	122,432	135,863	171,900	166,408	151,712
5138000	Employee Retirement Plan	127,782	139,804	145,683	137,817	123,769
5138100	Employee Retirement - Debt Contribution	15,151	17,365	18,825	17,808	17,808
5142000	Employees Life Insurance	3,558	4,034	4,581	4,333	4,333
5144000	Workers' Compensation - Disability	0	2,160	0	0	0
5144201	Long Term Disability	0	1,148	1,307	1,237	1,237
5147000	Workers Comp - Insurance & Admin.	9,954	11,024	12,550	11,873	11,873
5172000	Overtime - Regular Employees	13,608	15,517	16,000	16,000	16,000
5197000	Reserve for Twenty-Seventh Pay	4,289	4,219	4,287	0	0
	Subtotal	**1,188,596**	**1,318,401**	**1,502,186**	**1,421,747**	**1,393,003**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	4,839	4,042	500	14,053	14,053
5246000	Education and Training	381	500	0	6,000	6,000
	Subtotal	**5,220**	**4,542**	**500**	**20,053**	**20,053**
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	35,000	0	0	0
5635093	Software & Licenses	0	0	35,000	35,000	35,000
5636000	Communications	17,775	16,306	16,000	16,000	16,000
5645000	Travel	0	499	500	3,000	3,000
5646000	Education and Training	2,725	4,936	2,511	5,000	5,000
5647000	Transportation	9,195	11,110	14,000	16,000	16,000
5648000	Membership Fees	760	875	1,000	1,200	1,200
5653000	Internal Service	25,000	50,000	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	22,770	21,570	18,024	20,000	13,000
	Subtotal	**78,225**	**140,296**	**87,035**	**96,200**	**89,200**
	Department Total	**1,272,041**	**1,463,239**	**1,589,721**	**1,538,000**	**1,502,256**

Fund 1166

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	80,626	182,871	182,871
5136000	Employer Social Security Coverage	0	0	6,168	13,990	13,990
5137000	Employees Health Insurance	0	0	13,752	22,692	20,688
5138000	Employee Retirement Plan	0	0	11,231	25,474	22,877
5138100	Employee Retirement - Debt Contribution	0	0	1,451	3,292	3,292
5142000	Employees Life Insurance	0	0	353	801	801
5144201	Long Term Disability	0	0	101	229	229
5147000	Workers Comp - Insurance & Admin.	0	0	968	2,194	2,194
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	0
	Subtotal	**0**	**0**	**114,650**	**251,543**	**246,942**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,654	5,496	10,640	8,105	8,105
5237000	Public Health and Safety	7,490	4,595	5,500	28,450	28,450
5246000	Education and Training	0	449	1,100	500	500
	Subtotal	**13,144**	**10,540**	**17,240**	**37,055**	**37,055**
	RENTAL and NON-CAPITAL LEASES					
5346000	Education and Training	0	0	0	1,320	1,320
	Subtotal	**0**	**0**	**0**	**1,320**	**1,320**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	61,590	61,590
5436000	Communications	0	0	0	37,500	37,500
	Subtotal	**0**	**0**	**0**	**99,090**	**99,090**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	7,000	7,000
	Subtotal	**0**	**0**	**0**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	5,000	5,000
5636000	Communications	0	1,283	6,000	1,500	1,500
5637000	Public Health and Safety	65	1,162	0	0	0
5645000	Travel	1,248	2,691	6,000	2,500	2,500
5646000	Education and Training	5,280	5,270	4,000	7,200	7,200
5647000	Transportation	3,252	9,414	0	0	0
5648000	Membership Fees	650	0	2,200	1,000	1,000
5653000	Internal Service	0	0	0	10,964	10,964
5659000	Professional Services	0	0	50,000	50,000	50,000
	Subtotal	**10,495**	**19,820**	**68,200**	**78,164**	**78,164**
	Department Total	**23,639**	**30,360**	**200,090**	**474,172**	**469,571**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 715 Environmental Health Services

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 7150010		**Environmental Health Services**									
1110	5101	Health Services Manager II	18M	5682	1.00	1.00	1.00	104,988	112,077	1.00	107,926
1110	5101	Environmental Health Supervisor	14G	5638	2.00	2.00	2.00	92,534	98,847	2.00	95,186
1110	5101	Environmental Health Officer	13G	5622	9.00	5.00	7.00	350,532	291,006	7.00	280,228
1110	5101	Food Establishment Inspector	13G	5631	9.00	8.00	8.00	357,734	337,635	8.00	325,130
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,752	54,297	1.00	52,286
1110	5101	Clerk II	09G	1113	1.00	1.00	1.00	34,814	37,044	1.00	35,672
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,236	30,537	1.00	29,406
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	26,234	27,918	1.00	26,884
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	36,644
		Account Subtotal			**25.00**	**20.00**	**22.00**	**1,045,824**	**989,361**	**22.00**	**989,362**
1110	5172	Overtime	0	0	0.00	0.00	0.00	16,000	16,000	0.00	16,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**16,000**	**16,000**	**0.00**	**16,000**
		Department 7150010 Total			**25.00**	**20.00**	**22.00**	**1,061,824**	**1,005,361**	**22.00**	**1,005,362**
Dept 7150010		**Environmental Health Services**									
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	0	52,704	1.00	50,752
1166	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	0	71,469	1.00	68,822
1166	5101	Epidemiologist	16P	5642	1.00	1.00	1.00	0	58,698	1.00	56,524
1166	5101	Environmental Health Officer	13G	5622	1.00	0.00	0.00	36,400	0	0.00	0
1166	5101	Food Establishment Inspector	13G	5631	1.00	0.00	0.00	44,226	0	0.00	0
1166	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	6,773
		Account Subtotal			**5.00**	**3.00**	**3.00**	**80,626**	**182,871**	**3.00**	**182,871**
		Department 7150010 Total			**5.00**	**3.00**	**3.00**	**80,626**	**182,871**	**3.00**	**182,871**
715		**Environmental Health Services Total**			**30.00**	**23.00**	**25.00**	**1,142,450**	**1,188,232**	**25.00**	**1,188,233**

City of St. Louis
FY 2016-17

April 26, 2016

Fund 1164

Dept 7160010 Lead Poisoning Control

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	111,122	54,631	0	0	0
5136000	Employer Social Security Coverage	8,023	3,997	0	0	0
5137000	Employees Health Insurance	13,549	7,810	0	0	0
5138000	Employee Retirement Plan	17,284	7,814	0	0	0
5138100	Employee Retirement - Debt Contribution	2,055	1,044	0	0	0
5142000	Employees Life Insurance	471	235	0	0	0
5144201	Long Term Disability	0	25	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,334	645	0	0	0
	Subtotal	**153,838**	**76,201**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	381	678	0	0	0
	Subtotal	**381**	**678**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	Department Total	**154,219**	**76,879**	**0**	**0**	**0**

City of St. Louis
FY 2016-17

Fund 1110

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	583,357	566,933	741,026	796,527	788,130
5112000	Salaries-Per Performance Employees	24,225	6,864	28,133	0	0
5136000	Employer Social Security Coverage	44,841	42,620	58,841	60,934	60,292
5137000	Employees Health Insurance	78,352	74,670	116,892	132,370	120,680
5138000	Employee Retirement Plan	91,014	86,351	103,225	110,956	98,595
5138100	Employee Retirement - Debt Contribution	10,801	10,693	13,338	14,337	14,186
5142000	Employees Life Insurance	2,591	2,555	3,246	3,489	3,452
5144000	Workers' Compensation - Disability	0	2,263	0	0	0
5144201	Long Term Disability	0	710	926	996	985
5147000	Workers Comp - Insurance & Admin.	7,000	6,814	8,892	9,558	9,458
5172000	Overtime - Regular Employees	0	267	0	0	0
5197000	Reserve for Twenty-Seventh Pay	2,382	3,105	3,038	0	0
	Subtotal	**844,563**	**803,845**	**1,077,557**	**1,129,167**	**1,095,778**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	912	1,146	1,200	0	0
5246000	Education and Training	0	269	2,513	0	0
	Subtotal	**912**	**1,415**	**3,713**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	1,500	0	0
	Subtotal	**0**	**0**	**1,500**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	0	525	2,000	0	0
5637000	Public Health and Safety	0	202	1,000	20,115	20,115
5645000	Travel	156	1,363	1,500	0	0
5646000	Education and Training	480	250	1,500	0	0
5647000	Transportation	6,460	243	12,000	6,000	6,000
5648000	Membership Fees	0	0	600	0	0
5659000	Professional Services	9,950	9,600	15,000	10,000	10,000
	Subtotal	**17,046**	**12,183**	**33,600**	**36,115**	**36,115**
	Department Total	**862,521**	**817,443**	**1,116,370**	**1,165,282**	**1,131,893**

City of St. Louis
FY 2016-17

Fund 1116

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	0	0	28,369	28,369
	Subtotal	**0**	**0**	**0**	**28,369**	**28,369**
	Department Total	**0**	**0**	**0**	**28,369**	**28,369**

City of St. Louis
FY 2016-17

Fund 1166

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	146,247	141,315	146,380	154,332	154,332
5136000	Employer Social Security Coverage	11,007	10,470	11,198	11,807	11,807
5137000	Employees Health Insurance	17,386	17,806	20,628	22,692	20,688
5138000	Employee Retirement Plan	22,138	21,506	20,391	21,499	19,307
5138100	Employee Retirement - Debt Contribution	2,626	2,672	2,635	2,778	2,778
5142000	Employees Life Insurance	630	615	641	676	676
5144201	Long Term Disability	0	177	183	193	193
5147000	Workers Comp - Insurance & Admin.	1,755	1,696	1,756	1,852	1,852
5172000	Overtime - Regular Employees	0	79	0	0	0
	Subtotal	**201,789**	**196,336**	**203,812**	**215,829**	**211,633**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	3,770	12,479	11,167	11,167	11,167
5236000	Communications	0	0	650	650	650
5237000	Public Health and Safety	9,049	13,820	7,517	7,517	7,517
5246000	Education and Training	0	630	2,000	2,000	2,000
	Subtotal	**12,819**	**26,929**	**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	0	0	0	0	0
5636000	Communications	1,844	2,016	4,600	4,600	4,600
5637000	Public Health and Safety	2,213	1,729	0	0	0
5645000	Travel	644	4,389	6,000	6,000	6,000
5646000	Education and Training	630	2,045	5,000	5,000	5,000
5647000	Transportation	4,731	7,836	11,000	11,000	11,000
5648000	Membership Fees	25	0	0	0	0
5653000	Internal Service	0	0	5,396	5,396	5,396
5659000	Professional Services	4,640	19,453	67,000	68,000	68,000
	Subtotal	**14,727**	**37,468**	**98,996**	**99,996**	**99,996**
	Department Total	**229,335**	**260,733**	**327,142**	**340,159**	**335,963**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 719 Family / Community / School Health

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2017 Req	Original Amt FY 2016	FY 2017 Req Amt	FY 2017 Position	FY 2017 Amount
Dept 7190010		**Family / Community / School Health**									
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,752	53,487	1.00	51,506
1110	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	68,094	71,469	1.00	68,822
1110	5101	Health Services Manager I	17M	5681	1.00	0.00	1.00	65,468	65,367	0.00	0
1110	5101	Public Health Nurse III	16P	5654	0.00	0.00	0.00	0	0	1.00	54,860
1110	5101	Public Health Nurse II	15G	5653	6.00	6.00	6.00	301,392	317,601	6.00	305,838
1110	5101	Public Health Program Representative	13G	5693	2.00	2.00	2.00	72,800	77,301	2.00	74,438
1110	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	34,803	1.00	33,514
1110	5101	Community Health Aide	10G	5624	4.00	4.00	4.00	92,820	127,656	4.00	122,928
1110	5101	Clerk Typist II	09G	1122	1.00	1.50	1.50	31,278	48,843	1.50	47,034
1110	5101	Program Worker II	06G	7313	0.00	0.00	0.00	25,402	0	0.00	0
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	29,190
		Account Subtotal			**17.00**	**16.50**	**17.50**	**741,026**	**796,527**	**17.50**	**788,130**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	28,133	0	0.00	0
		Account Subtotal			**0.00**	**0.00**	**0.00**	**28,133**	**0**	**0.00**	**0**
		Department 7190010 Total			**17.00**	**16.50**	**17.50**	**769,159**	**796,527**	**17.50**	**788,130**
Dept 7190010		**Family / Community / School Health**									
1166	5101	Public Health Nurse III	16P	5654	1.00	1.00	1.00	66,690	70,173	1.00	67,574
1166	5101	Public Health Nurse II	15G	5653	1.00	1.00	1.00	51,766	54,297	1.00	52,286
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	27,924	29,862	1.00	28,756
1166	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	5,716
		Account Subtotal			**3.00**	**3.00**	**3.00**	**146,380**	**154,332**	**3.00**	**154,332**
		Department 7190010 Total			**3.00**	**3.00**	**3.00**	**146,380**	**154,332**	**3.00**	**154,332**
719		**Family / Community / School Health Total**			**20.00**	**19.50**	**20.50**	**915,539**	**950,859**	**20.50**	**942,462**

Fund 1110

Dept 7370000 Health Care Trust Fund

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5637001	ConnectCare Contract	0	0	0	0	0
5637005	Health Safety Net	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Subtotal	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
	Department Total	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**