Fund 1010

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	858,728	874,048	955,916	1,012,014	1,013,823
5112000	Salaries-Per Performance Employees	39,272	33,158	41,108	41,108	31,108
5136000	Employer Social Security Coverage	67,627	67,917	76,272	80,563	79,937
5137000	Employees Health Insurance	84,379	88,299	116,892	136,152	124,128
5138000	Employee Retirement Plan	135,027	133,027	133,160	140,973	126,829
5138100	Employee Retirement - Debt Contribution	16,019	16,520	17,207	18,216	18,248
5142000	Employees Life Insurance	3,314	3,452	4,187	4,433	4,441
5144201	Long Term Disability	0	1,093	1,193	1,265	1,267
5147000	Workers Comp - Insurance & Admin.	10,404	10,489	11,471	12,144	12,165
5197000	Reserve for Twenty-Seventh Pay	3,522	3,707	3,920	0	0
	Subtotal	**1,218,292**	**1,231,710**	**1,361,326**	**1,446,868**	**1,411,946**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	14,643	14,349	18,254	18,254	18,254
5237000	Public Health and Safety	41	0	94	94	94
5238000	Facility and Grounds	0	216	376	376	376
5246000	Education and Training	553	517	1,865	1,865	1,865
	Subtotal	**15,237**	**15,082**	**20,589**	**20,589**	**20,589**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	7,275	7,937	8,300	10,500	10,500
	Subtotal	**7,275**	**7,937**	**8,300**	**10,500**	**10,500**
	CAPITAL ASSETS					
5580000	Capital Leases	0	0	312	312	312
	Subtotal	**0**	**0**	**312**	**312**	**312**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,209	1,671	18,470	18,470	18,470
5636000	Communications	20,143	16,459	17,650	17,650	17,650
5638000	Facility and Grounds	0	0	2,821	2,821	2,821
5645000	Travel	0	0	0	0	0
5646000	Education and Training	116	381	5,600	5,600	5,600
5647000	Transportation	3,295	2,321	2,700	2,700	2,700
5648000	Membership Fees	250	0	1,803	1,803	1,803
5653000	Internal Service	8,827	11,597	8,300	8,300	8,300
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	0	5,500	5,500
5659000	Professional Services	34,165	73,518	40,700	40,700	40,700
	Subtotal	**68,005**	**105,947**	**98,044**	**103,544**	**103,544**
	Department Total	**1,308,809**	**1,360,676**	**1,488,571**	**1,581,813**	**1,546,891**

Fund 1116

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5635100	Special Needs Registry	0	0	0	30,250	25,000
5659000	Professional Services	15,000	0	0	5,000	6,200
5659544	Domestic Violence Shelter	0	7,500	120,000	120,000	120,000
5659623	Medicaid Reassessments	0	0	0	152,750	215,800
5659625	Medicaid Meetings	0	0	0	2,000	2,000
5662000	Pass Through	0	0	0	0	0
5670000	Prior Year Encumbrances	37,599	60,000	0	0	0
	Subtotal	**52,599**	**67,500**	**120,000**	**310,000**	**369,000**
	Department Total	**52,599**	**67,500**	**120,000**	**310,000**	**369,000**

Fund 1165

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5659576	Home Delivered Meals	306,364	291,246	354,000	300,000	300,000
5659696	Supplemental Groceries	5,400	0	12,000	0	0
5659714	Transportation-City-Regular	0	0	50,000	0	0
5659715	Transportation-City-Regular-MODOT	19,599	19,600	0	0	0
	Subtotal	**331,363**	**310,846**	**416,000**	**300,000**	**300,000**
	Department Total	**331,363**	**310,846**	**416,000**	**300,000**	**300,000**

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	655,987	642,349	1,005,680	1,167,940	1,169,317
5112000	Salaries-Per Performance Employees	53,040	38,204	124,668	124,668	124,668
5136000	Employer Social Security Coverage	51,463	49,551	86,471	98,885	98,991
5137000	Employees Health Insurance	103,825	101,894	178,776	211,792	193,088
5138000	Employee Retirement Plan	101,020	98,944	140,092	162,694	146,282
5138100	Employee Retirement - Debt Contribution	11,960	12,015	18,102	21,023	21,048
5142000	Employees Life Insurance	2,835	2,927	4,405	5,116	5,122
5144201	Long Term Disability	0	930	1,258	1,460	1,461
5147000	Workers Comp - Insurance & Admin.	7,767	7,676	12,068	14,016	14,033
	Subtotal	**987,897**	**954,490**	**1,571,520**	**1,807,594**	**1,774,010**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	15,202	18,540	51,560	51,560	51,560
5237000	Public Health and Safety	3,134	57,918	19,600	19,600	19,600
5238000	Facility and Grounds	0	0	0	32,000	32,000
5246000	Education and Training	0	749	6,040	6,040	6,040
	Subtotal	**18,336**	**77,207**	**77,200**	**109,200**	**109,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	2,880	2,880	2,880
	Subtotal	**0**	**0**	**2,880**	**2,880**	**2,880**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	4,000	4,000	4,000
5437000	Public Health and Safety	0	0	0	0	0
5438000	Facility and Grounds	0	0	0	5,500	5,500
	Subtotal	**0**	**0**	**4,000**	**9,500**	**9,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	18,741	31,453	51,000	126,000	126,000
5636000	Communications	3,965	2,601	15,000	15,000	15,000
5637000	Public Health and Safety	1,134,420	1,352,859	1,670,380	1,670,380	1,670,380
5638000	Facility and Grounds	0	0	0	43,338	43,338
5645000	Travel	12,254	20,988	26,700	30,700	30,700
5646000	Education and Training	1,716	188	18,000	20,000	20,000
5647000	Transportation	10,802	14,958	22,800	22,800	22,800
5648000	Membership Fees	4,595	5,235	21,600	21,600	21,600
5653000	Internal Service	0	0	3,220	3,220	3,220
5659000	Professional Services	295,583	239,982	451,249	472,229	472,229
5659502	Administration	4,286	209,118	394,046	410,000	410,000
5659504	Adult Day Care	0	0	10,000	10,000	10,000
5659511	Assessment	26,185	35,865	0	0	0
5659516	Automated Data Maintenance	34,335	50,694	102,420	230,000	230,000
5659518	Care Coordination	0	0	70,000	70,000	70,000
5659519	Caregiver Training	0	0	10,000	10,000	10,000
5659520	Case Management	219,687	584,128	785,000	855,000	855,000

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659521	CC - INA -MIPPA	51,540	57,000	0	0	0
5659524	CHORE	0	0	10,000	10,000	10,000
5659528	Congregate Meals	199,478	194,919	400,000	400,000	400,000
5659538	Disaster Services	0	0	80,000	80,000	80,000
5659540	Disease Prevention Counseling	0	0	42,000	42,000	42,000
5659542	Disease Prevention Info	0	0	20,000	20,000	20,000
5659548	Elder Abuse Counseling	0	0	10,000	10,000	10,000
5659550	Elder Abuse Training	0	0	10,000	10,000	10,000
5659556	Energy & Utility Assistance	0	0	40,000	40,000	40,000
5659560	Family Caregivers Info	0	0	300,000	400,000	400,000
5659568	Health Counseling	6,700	14,970	0	0	0
5659570	Health Promotion Information	0	0	40,000	40,000	40,000
5659572	Health Risk Assessment	0	0	35,000	35,000	35,000
5659574	Health Screening	12,331	13,774	20,000	20,000	20,000
5659576	Home Delivered Meals	1,948,482	2,079,772	2,800,000	2,800,000	2,800,000
5659578	Home Delivered Meals-MEDICAID	0	0	400,000	400,000	400,000
5659580	Homemaker Services	16,860	18,972	45,000	45,000	45,000
5659582	Housing Assistance	287,434	1,036	450,704	450,704	450,704
5659583	Housing Assistance - DHS	0	0	0	0	0
5659585	Individual Counseling	0	0	30,000	30,000	30,000
5659588	Information & Assistance	10,470	6,600	80,000	100,000	100,000
5659594	Intake/Eligib/Case MGT	19,750	23,700	0	0	0
5659602	Leasing	1,036,426	1,241,332	1,811,888	1,811,888	1,811,888
5659603	SLATE - Program Participant Expenses	192,919	0	0	0	0
5659604	Legal Assistance	98,364	98,525	135,000	145,000	145,000
5659605	Leasing (Year 3)	130,970	205,623	0	0	0
5659612	MAPS	0	0	70,000	80,000	80,000
5659614	Medication MGMT Education	0	0	10,000	10,000	10,000
5659616	Medication MGMT Screening	6,730	6,418	20,000	20,000	20,000
5659618	Mental Health Education	0	0	25,000	25,000	25,000
5659622	Minor Home Repair	77,069	97,111	120,000	150,000	150,000
5659628	Mortgage & Rental Assistance	0	0	10,000	10,000	10,000
5659634	Ombudsman-Nursing Home	46,380	43,200	55,000	60,000	60,000
5659640	Operations (Year 1)	1,572,814	1,892,188	2,356,799	2,356,799	2,356,799
5659642	Operations (Year 2)	36,376	0	0	0	0
5659644	Operations (Year 3)	30,095	36,340	0	0	0
5659648	Outreach	179,585	128,912	101,802	150,000	150,000
5659652	Personal Care	17,625	18,768	45,000	45,000	45,000
5659658	Prevention/Early Intervention	0	0	0	175,000	175,000
5659670	Relocation	0	0	0	0	0
5659674	Respite Care	40,019	46,465	70,000	70,000	70,000
5659682	Site Administration	0	0	248,993	248,993	248,993
5659684	Site Administration (Year 1)	152,144	213,940	0	0	0
5659686	Site Administration (Year 2)	6,682	0	0	0	0
5659688	Site Administration (Year 3)	5,304	8,862	0	0	0

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
5659696	Supplemental Groceries	43,954	38,870	80,000	80,000	80,000
5659698	Supportive Services	40,900	21,020	561,027	661,027	661,027
5659700	Support Service (Year 1)	2,174,442	2,557,112	3,333,180	3,333,180	3,333,180
5659702	Support Service (Year 2)	106,303	0	0	0	0
5659704	Support Service (Year 3)	74,400	111,633	0	0	0
5659710	Transitional Housing	565,912	642,552	1,185,960	1,185,960	1,185,960
5659712	Transportation	124,299	197,704	10,000	10,000	10,000
5659714	Transportation-City-Regular	13,146	2,030	400,000	500,000	500,000
5659715	Transportation-City-Regular-MODOT	354,557	351,025	300,000	300,000	300,000
5659716	Transportation-City-Wheelchair	1,248	96	20,000	20,000	20,000
5659718	Transportation-County-Regular	0	30	20,000	20,000	20,000
5659720	Transportation-County-Wheelchair	0	0	20,000	20,000	20,000
5659724	24 Hr Emergency Shelter	379,395	581,027	766,918	828,044	828,044
5659728	Veterans Assistance - Standdown	6,049	4,644	70,000	70,000	70,000
5659730	Veterans Claims Assistance	0	0	10,000	10,000	10,000
5659734	Veterans Reintegration	39,784	0	0	0	0
	Subtotal	**11,873,505**	**13,504,239**	**20,320,686**	**21,338,862**	**21,338,862**
	Department Total	**12,879,738**	**14,535,936**	**21,976,286**	**23,268,036**	**23,234,452**

Fund 1110

Dept 8000010 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	226,499	217,521	230,412	250,749	251,910
5136000	Employer Social Security Coverage	16,914	16,173	17,627	19,182	19,271
5137000	Employees Health Insurance	29,698	27,009	34,380	37,820	34,480
5138000	Employee Retirement Plan	35,333	28,408	32,096	34,929	31,514
5138100	Employee Retirement - Debt Contribution	4,218	3,522	4,147	4,513	4,534
5142000	Employees Life Insurance	1,004	842	1,009	1,098	1,103
5144201	Long Term Disability	0	270	288	313	315
5147000	Workers Comp - Insurance & Admin.	2,736	2,610	2,765	3,009	3,023
5197000	Reserve for Twenty-Seventh Pay	932	934	945	0	0
	Subtotal	**317,334**	**297,289**	**323,669**	**351,613**	**346,150**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,973	3,058	4,396	4,396	4,396
5237000	Public Health and Safety	0	0	26	26	26
5238000	Facility and Grounds	0	0	104	32,104	22,104
5246000	Education and Training	0	0	630	630	630
	Subtotal	**1,973**	**3,058**	**5,156**	**37,156**	**27,156**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	0	1,600	1,600	1,600
	Subtotal	**0**	**0**	**1,600**	**1,600**	**1,600**
	NON-CAPITAL EQUIPMENT					
5438000	Facility and Grounds	0	0	0	5,500	5,500
	Subtotal	**0**	**0**	**0**	**5,500**	**5,500**
	CAPITAL ASSETS					
5580000	Capital Leases	0	0	156	156	156
	Subtotal	**0**	**0**	**156**	**156**	**156**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	161	0	1,430	1,430	1,430
5636000	Communications	2,061	4,300	9,500	9,500	9,500
5638000	Facility and Grounds	0	20,000	779	44,117	34,117
5645000	Travel	5,879	853	1,200	1,200	1,200
5646000	Education and Training	2,119	500	4,300	4,300	4,300
5647000	Transportation	1,298	1,482	2,300	2,300	2,300
5648000	Membership Fees	0	0	552	552	552
5653000	Internal Service	0	0	500	500	500
5659000	Professional Services	2,141	0	2,000	2,000	2,000
5660000	Legal Services	0	0	0	0	0
	Subtotal	**13,659**	**27,135**	**22,561**	**65,899**	**55,899**
	Department Total	**332,966**	**327,482**	**353,142**	**461,924**	**436,461**

Fund 1116

Dept 8100001 Director of Human Services

Acc	Account Name	Expend FY14	Expend FY15	Budget FY16	Request FY17	Budget FY17
	CONTRACTUAL and OTHER SERVICES					
5635100	Special Needs Registry	0	0	25,000	0	0
5659623	Medicaid Reassessments	0	0	162,500	0	0
5659625	Medicaid Meetings	0	0	2,000	0	0
	Subtotal	**0**	**0**	**189,500**	**0**	**0**
	Department Total	**0**	**0**	**189,500**	**0**	**0**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 800 Director of Human 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	**8000000**	**Director of Human Services**									
1010	5101	Director of Human Services	21M	6169	1.00	1.00	1.00	114,426	120,177	1.00	117,468
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	76,648	81,972	1.00	78,936
1010	5101	Executive Assistant II	17M	1629	1.00	1.00	1.00	80,600	84,186	1.00	81,068
1010	5101	Commissioner on the Disabled	17M	6163	1.00	1.00	1.00	47,892	50,490	1.00	48,620
1010	5101	Executive Assistant I	16M	1628	0.00	0.00	1.00	0	56,970	1.00	54,860
1010	5101	Program Manager II	16M	1694	1.00	1.00	1.00	81,328	86,427	1.00	83,226
1010	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	71,162	74,223	1.00	71,474
1010	5101	Veterans Service Officer	14M	1695	1.00	1.00	1.00	63,336	66,744	1.00	64,272
1010	5101	Nutrition Program Coordinator	14P	5664	1.00	1.00	0.00	49,270	0	0.00	0
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	0.00	63,336	0	0.00	0
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	52,260	54,297	1.00	52,286
1010	5101	Specialist on Aging I	13G	6121	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Accounting Supervisor	15P	1443	0.00	0.00	1.00	0	49,653	1.00	47,814
1010	5101	Auditor II	14G	1472	1.00	1.00	1.00	46,436	49,545	1.00	47,710
1010	5101	Auditor I	13G	1471	1.00	1.00	1.00	38,662	41,337	1.00	39,806
1010	5101	Client Service Coordinator I	13G	6147	1.00	0.00	0.00	0	0	0.00	0
1010	5101	Social Worker I	13G	6141	0.00	0.00	0.00	36,400	0	0.00	0
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	38,220	40,392	1.00	38,896
1010	5101	Account Clerk II	11G	1142	1.00	1.00	2.00	30,394	63,612	2.00	61,256
1010	5101	Disabled Services Representative	11G	6173	1.00	1.00	1.00	38,272	40,662	1.00	39,156
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	27,274	26,703	1.00	25,714
1010	5101	Receptionist	08G	1161	0.00	0.00	1.00	0	24,624	1.00	23,712
1010	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	37,549
		Account Subtotal			**17.00**	**16.00**	**18.00**	**955,916**	**1,012,014**	**18.00**	**1,013,823**
1010	5112	Executive Secretary II	14G	1135	0.00	0.00	0.00	34,764	34,764	0.00	24,764
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**	**31,108**
		Department 8000000 Total			**17.00**	**16.00**	**18.00**	**997,024**	**1,053,122**	**18.00**	**1,044,931**
Dept	**8000010**	**Director of Human Services**									
1110	5101	Program Manager II	16M	1694	1.00	1.00	1.00	65,832	77,868	1.00	74,984
1110	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	49,504	52,596	1.00	50,648
1110	5101	Contract Compliance Officer	14G	1662	2.00	2.00	2.00	86,034	89,964	2.00	87,308
1110	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	29,042	30,321	1.00	29,640
1110	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	9,330
		Account Subtotal			**5.00**	**5.00**	**5.00**	**230,412**	**250,749**	**5.00**	**251,910**
		Department 8000010 Total			**5.00**	**5.00**	**5.00**	**230,412**	**250,749**	**5.00**	**251,910**

City of St. Louis
Department Personnel Schedule
FY 2017

Dept 800 Director of Human 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	**8000000**	**Director of Human Services**									
1167	5101	Nutrition Program Coordinator	14P	5664	0.00	0.00	1.00	0	51,813	1.00	49,894
1167	5101	Program Manager I	15M	1693	3.00	2.00	3.00	150,696	152,010	3.00	146,380
1167	5101	Accountant II	14G	1442	3.00	3.00	3.00	137,748	143,019	3.00	138,398
1167	5101	Contract Compliance Officer	14G	1662	0.00	0.00	1.00	0	66,744	1.00	64,272
1167	5101	Specialist on Aging II	14G	6122	2.00	1.00	2.00	83,460	87,318	2.00	84,084
1167	5101	Auditor II	14G	1472	0.00	0.00	1.00	0	43,335	1.00	41,730
1167	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	38,662	40,122	1.00	38,636
1167	5101	Specialist on Aging I	13G	6121	6.00	6.00	6.00	231,998	243,459	6.00	234,442
1167	5101	Auditor I	13G	1471	1.00	0.00	0.00	39,598	0	0.00	0
1167	5101	Program Specialist II	12G	1691	3.00	3.00	3.00	99,060	103,383	3.00	99,554
1167	5101	Program Specialist I	11G	1696	2.00	1.00	2.00	63,856	67,122	2.00	64,636
1167	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	32,240	33,508	1.00	32,266
1167	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	42,250	43,983	1.00	43,004
1167	5101	Secretary II	10G	1132	2.00	2.00	2.00	58,682	67,500	2.00	65,000
1167	5101	Receptionist	08G	1161	1.00	0.00	1.00	27,430	24,624	1.00	23,712
1167	5101	27th PAY - SALARY ADJUSTMENTS	00	00	0.00	0.00	0.00	0	0	0.00	43,309
		Account Subtotal			**26.00**	**21.00**	**28.00**	**1,005,680**	**1,167,940**	**28.00**	**1,169,317**
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	62,388	62,388	0.00	62,388
		Account Subtotal			**0.00**	**0.00**	**0.00**	**124,668**	**124,668**	**0.00**	**124,668**
		Department 8000000 Total			**26.00**	**21.00**	**28.00**	**1,130,348**	**1,292,608**	**28.00**	**1,293,985**
800		**Director of Human Services Total**			**48.00**	**42.00**	**51.00**	**2,357,784**	**2,596,479**	**51.00**	**2,590,826**