Fund 1010

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	883,002	858,728	907,875	955,916	955,916
5112000	Salaries-Per Performance Employees	39,713	39,272	41,108	41,108	41,108
5136000	Employer Social Security Coverage	69,292	67,627	72,309	76,272	76,272
5137000	Employees Health Insurance	80,506	84,379	101,472	118,592	116,892
5138000	Employee Retirement Plan	124,780	135,027	137,152	145,012	133,160
5138100	Employee Retirement - Debt Contribution	12,867	16,019	17,178	18,162	17,207
5142000	Employees Life Insurance	2,766	3,314	3,959	4,187	4,187
5144201	Long Term Disability	0	0	1,131	1,193	1,193
5147000	Workers Comp - Insurance & Admin.	10,645	10,404	10,850	11,471	11,471
5197000	Reserve for Twenty-Seventh Pay	3,461	3,522	3,707	3,920	3,920
	Subtotal	**1,227,032**	**1,218,292**	**1,296,741**	**1,375,833**	**1,361,326**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	14,657	14,643	15,954	18,254	18,254
5237000	Public Health and Safety	0	41	94	94	94
5238000	Facility and Grounds	97	0	376	376	376
5246000	Education and Training	517	553	735	1,865	1,865
	Subtotal	**15,271**	**15,237**	**17,159**	**20,589**	**20,589**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	7,829	7,275	8,300	8,300	8,300
	Subtotal	**7,829**	**7,275**	**8,300**	**8,300**	**8,300**
	CAPITAL ASSETS					
5580000	Capital Leases	0	0	0	312	312
	Subtotal	**0**	**0**	**0**	**312**	**312**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	1,613	1,209	18,470	38,470	18,470
5636000	Communications	20,032	20,143	17,650	17,650	17,650
5638000	Facility and Grounds	0	0	2,821	2,821	2,821
5645000	Travel	2,207	0	0	0	0
5646000	Education and Training	1,298	116	4,200	5,600	5,600
5647000	Transportation	3,593	3,295	2,700	2,700	2,700
5648000	Membership Fees	900	250	900	1,803	1,803
5653000	Internal Service	10,918	8,827	8,300	8,300	8,300
5659000	Professional Services	35,007	34,165	40,700	40,700	40,700
	Subtotal	**75,568**	**68,005**	**95,741**	**118,044**	**98,044**
	Department Total	**1,325,700**	**1,308,809**	**1,417,941**	**1,523,078**	**1,488,571**

Fund 1116

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	315,000	15,000	0	0	0
5659544	Domestic Violence Shelter	37,500	0	120,000	120,000	120,000
5662000	Pass Through	9,238	0	0	0	0
5670000	Prior Year Encumbrances	37,500	37,599	0	0	0
	Subtotal	**399,238**	**52,599**	**120,000**	**120,000**	**120,000**
	Department Total	**399,238**	**52,599**	**120,000**	**120,000**	**120,000**

Fund 1165

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5659576	Home Delivered Meals	283,627	306,364	354,000	354,000	354,000
5659696	Supplemental Groceries	0	5,400	12,000	12,000	12,000
5659714	Transportation-City-Regular	0	0	50,000	50,000	50,000
5659715	Transportation-City-Regular-MODOT	0	19,599	0	0	0
	Subtotal	**283,627**	**331,363**	**416,000**	**416,000**	**416,000**
	Department Total	**283,627**	**331,363**	**416,000**	**416,000**	**416,000**

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	693,874	655,987	1,066,533	1,005,680	1,005,680
5112000	Salaries-Per Performance Employees	70,186	53,040	124,668	124,668	124,668
5136000	Employer Social Security Coverage	54,963	51,463	91,127	86,471	86,471
5137000	Employees Health Insurance	107,562	103,825	176,815	181,376	178,776
5138000	Employee Retirement Plan	99,850	101,020	161,793	152,562	140,092
5138100	Employee Retirement - Debt Contribution	9,608	11,960	20,264	19,107	18,102
5142000	Employees Life Insurance	2,539	2,835	4,671	4,405	4,405
5144201	Long Term Disability	0	0	1,333	1,258	1,258
5147000	Workers Comp - Insurance & Admin.	8,327	7,767	12,798	12,068	12,068
	Subtotal	**1,046,909**	**987,897**	**1,660,002**	**1,587,595**	**1,571,520**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	13,829	15,202	39,647	51,560	51,560
5237000	Public Health and Safety	3,266	3,134	19,030	19,600	19,600
5246000	Education and Training	2,292	0	3,960	6,040	6,040
	Subtotal	**19,387**	**18,336**	**62,637**	**77,200**	**77,200**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	220	0	2,880	2,880	2,880
	Subtotal	**220**	**0**	**2,880**	**2,880**	**2,880**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	2,400	4,000	4,000
5437000	Public Health and Safety	408	0	0	0	0
	Subtotal	**408**	**0**	**2,400**	**4,000**	**4,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	91,757	18,741	51,000	51,000	51,000
5636000	Communications	4,847	3,965	12,815	15,000	15,000
5637000	Public Health and Safety	1,010,882	1,134,420	1,670,380	1,670,380	1,670,380
5645000	Travel	10,693	12,254	22,460	26,700	26,700
5646000	Education and Training	1,784	1,716	14,256	18,000	18,000
5647000	Transportation	13,488	10,802	22,800	22,800	22,800
5648000	Membership Fees	8,127	4,595	21,600	21,600	21,600
5653000	Internal Service	5,060	0	720	3,220	3,220
5659000	Professional Services	249,255	295,583	426,249	451,249	451,249
5659502	Administration	22,787	4,286	44,046	394,046	394,046
5659504	Adult Day Care	0	0	10,000	10,000	10,000
5659511	Assessment	928	26,185	0	0	0
5659516	Automated Data Maintenance	91,763	34,335	72,420	102,420	102,420
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	231,186	219,687	410,000	785,000	785,000
5659521	CC - INA -MIPPA	30,903	51,540	0	0	0
5659524	CHORE	0	0	10,000	10,000	10,000
5659528	Congregate Meals	224,641	199,478	400,000	400,000	400,000

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5659538	Disaster Services	0	0	40,000	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	300,000	300,000
5659568	Health Counseling	0	6,700	0	0	0
5659570	Health Promotion Information	0	0	40,000	40,000	40,000
5659572	Health Risk Assessment	7,348	0	35,000	35,000	35,000
5659574	Health Screening	17,417	12,331	20,000	20,000	20,000
5659576	Home Delivered Meals	2,035,677	1,948,482	2,800,000	2,800,000	2,800,000
5659578	Home Delivered Meals-MEDICAID	21,840	0	400,000	400,000	400,000
5659580	Homemaker Services	18,840	16,860	45,000	45,000	45,000
5659582	Housing Assistance	873,134	287,434	450,704	450,704	450,704
5659583	Housing Assistance - DHS	6,952	0	0	0	0
5659585	Individual Counseling	0	0	30,000	30,000	30,000
5659588	Information & Assistance	4,440	10,470	80,000	80,000	80,000
5659594	Intake/Eligib/Case MGT	0	19,750	0	0	0
5659602	Leasing	1,324,941	1,036,426	1,811,888	1,811,888	1,811,888
5659603	SLATE - Program Participant Expenses	156,664	192,919	0	0	0
5659604	Legal Assistance	90,307	98,364	100,000	135,000	135,000
5659605	Leasing (Year 3)	116,530	130,970	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	7,760	6,730	20,000	20,000	20,000
5659618	Mental Health Education	0	0	25,000	25,000	25,000
5659622	Minor Home Repair	87,951	77,069	120,000	120,000	120,000
5659628	Mortgage & Rental Assistance	0	0	10,000	10,000	10,000
5659634	Ombudsman-Nursing Home	32,080	46,380	55,000	55,000	55,000
5659638	Supportive Housing Prg. Operations	0	0	0	0	0
5659640	Operations (Year 1)	1,949,648	1,572,814	2,356,799	2,356,799	2,356,799
5659642	Operations (Year 2)	35,177	36,376	0	0	0
5659644	Operations (Year 3)	25,539	30,095	0	0	0
5659648	Outreach	18,600	179,585	101,802	101,802	101,802
5659652	Personal Care	19,653	17,625	45,000	45,000	45,000
5659658	Prevention/Early Intervention	136,805	0	0	0	0
5659668	Rehabilitation (Building)	0	0	0	0	0
5659670	Relocation	65,943	0	0	0	0
5659674	Respite Care	43,307	40,019	70,000	70,000	70,000
5659682	Site Administration	4,085	0	248,993	248,993	248,993
5659684	Site Administration (Year 1)	154,864	152,144	0	0	0
5659686	Site Administration (Year 2)	7,946	6,682	0	0	0
5659688	Site Administration (Year 3)	5,925	5,304	0	0	0
5659696	Supplemental Groceries	35,547	43,954	80,000	80,000	80,000

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
5659698	Supportive Services	53,626	40,900	461,027	561,027	561,027
5659700	Support Service (Year 1)	2,694,255	2,174,442	3,333,180	3,333,180	3,333,180
5659702	Support Service (Year 2)	87,387	106,303	0	0	0
5659704	Support Service (Year 3)	47,584	74,400	0	0	0
5659710	Transitional Housing	184,533	565,912	1,185,960	1,185,960	1,185,960
5659712	Transportation	22,131	124,299	10,000	10,000	10,000
5659714	Transportation-City-Regular	92,856	13,146	400,000	400,000	400,000
5659715	Transportation-City-Regular-MODOT	316,000	354,557	300,000	300,000	300,000
5659716	Transportation-City-Wheelchair	1,584	1,248	20,000	20,000	20,000
5659718	Transportation-County-Regular	371	0	20,000	20,000	20,000
5659720	Transportation-County-Wheelchair	0	0	20,000	20,000	20,000
5659724	24 Hr Emergency Shelter	786,048	379,395	766,918	766,918	766,918
5659728	Veterans Assistance - Standdown	7,673	6,049	10,000	70,000	70,000
5659730	Veterans Claims Assistance	0	0	10,000	10,000	10,000
5659734	Veterans Reintegration	220,346	39,784	0	0	0
	Subtotal	**13,817,415**	**11,873,505**	**19,293,017**	**20,320,686**	**20,320,686**
	Department Total	**14,884,339**	**12,879,738**	**21,020,936**	**21,992,361**	**21,976,286**

Fund 1110

Dept 8000010 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	210,836	226,499	226,525	230,412	230,412
5136000	Employer Social Security Coverage	16,142	16,914	17,329	17,627	17,627
5137000	Employees Health Insurance	26,266	29,698	32,471	34,880	34,380
5138000	Employee Retirement Plan	32,249	35,333	34,364	34,954	32,096
5138100	Employee Retirement - Debt Contribution	3,590	4,218	4,304	4,378	4,147
5142000	Employees Life Insurance	759	1,004	992	1,009	1,009
5144201	Long Term Disability	0	0	283	288	288
5147000	Workers Comp - Insurance & Admin.	2,701	2,736	2,718	2,765	2,765
5197000	Reserve for Twenty-Seventh Pay	916	932	934	945	945
	Subtotal	**293,459**	**317,334**	**319,920**	**327,258**	**323,669**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	2,793	1,973	3,246	4,396	4,396
5237000	Public Health and Safety	0	0	26	26	26
5238000	Facility and Grounds	104	0	104	104	104
5246000	Education and Training	0	0	65	630	630
	Subtotal	**2,897**	**1,973**	**3,441**	**5,156**	**5,156**
	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**
	CAPITAL ASSETS					
5580000	Capital Leases	0	0	0	156	156
	Subtotal	**0**	**0**	**0**	**156**	**156**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	161	1,430	1,430	1,430
5636000	Communications	1,384	2,061	9,500	9,500	9,500
5638000	Facility and Grounds	0	0	779	779	779
5645000	Travel	640	5,879	1,200	1,200	1,200
5646000	Education and Training	3,576	2,119	3,600	4,300	4,300
5647000	Transportation	1,743	1,298	2,300	2,300	2,300
5648000	Membership Fees	74	0	100	552	552
5653000	Internal Service	0	0	500	500	500
5659000	Professional Services	2,223	2,141	2,000	2,000	2,000
5660000	Legal Services	3,484	0	0	0	0
	Subtotal	**13,124**	**13,659**	**21,409**	**22,561**	**22,561**
	Department Total	**309,480**	**332,966**	**346,370**	**356,731**	**353,142**

Fund 1116

Dept 8100001 Director of Human Services

Acc	Account Name	Expend FY13	Expend FY14	Budget FY15	Request FY16	Budget FY16
	CONTRACTUAL and OTHER SERVICES					
5635100	Special Needs Registry	0	0	0	30,000	25,000
5659623	Medicaid Reassessments	0	0	0	162,500	162,500
5659625	Medicaid Meetings	0	0	0	2,000	2,000
	Subtotal	**0**	**0**	**0**	**194,500**	**189,500**
	Department Total	**0**	**0**	**0**	**194,500**	**189,500**

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 800 Director of Human Services

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
Dept 8000000		**Director of Human Services**									
1010	5101	Director of Human Services	21M	6169	1.00	1.00	1.00	112,190	114,426	1.00	114,426
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	75,140	76,648	1.00	76,648
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	80,600	1.00	80,600
1010	5101	Program Manager II	16M	1694	1.00	1.00	1.00	79,742	81,328	1.00	81,328
1010	5101	Accounting Coordinator	15P	1444	1.00	1.00	1.00	68,380	71,162	1.00	71,162
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	49,270	1.00	49,270
1010	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	63,336	63,336	1.00	63,336
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	50,206	52,260	1.00	52,260
1010	5101	Specialist on Aging I	13G	6121	1.00	1.00	0.00	44,642	0	0.00	0
1010	5101	Auditor II	14G	1472	0.00	0.00	1.00	0	46,436	1.00	46,436
1010	5101	Auditor I	13G	1471	0.00	0.00	1.00	0	38,662	1.00	38,662
1010	5101	Social Worker I	13G	6141	1.00	0.00	1.00	36,400	36,400	1.00	36,400
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	37,466	38,220	1.00	38,220
1010	5101	Disabled Services Representative	11G	6173	1.00	1.00	1.00	37,518	38,272	1.00	38,272
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	36,296	30,394	1.00	30,394
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,754	27,274	1.00	27,274
1010	5101	Salary Adjustments	0	0	0.00	0.00	0.00	3,777	0	0.00	0
		Account Subtotal			**16.00**	**15.00**	**17.00**	**907,875**	**955,916**	**17.00**	**955,916**
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			**16.00**	**15.00**	**17.00**	**948,983**	**997,024**	**17.00**	**997,024**
Dept 8000010		**Director of Human Services**									
1110	5101	Program Manager II	16M	1694	1.00	0.00	1.00	68,016	65,832	1.00	65,832
1110	5101	City Planning Executive	19M	4143	0.80	0.00	0.00	66,969	0	0.00	0
1110	5101	Government Services Administrator	17P	1627	1.32	0.00	0.00	83,090	0	0.00	0
1110	5101	Contract Compliance Officer	14G	1662	0.00	2.00	2.00	0	86,034	2.00	86,034
1110	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	48,542	49,504	1.00	49,504
1110	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	27,924	29,042	1.00	29,042
1110	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-68,016	0	0.00	0
		Account Subtotal			**5.12**	**4.00**	**5.00**	**226,525**	**230,412**	**5.00**	**230,412**
		Department 8000010 Total			**5.12**	**4.00**	**5.00**	**226,525**	**230,412**	**5.00**	**230,412**
Dept 8000000		**Director of Human Services**									
1167	5101	City Planning Executive	19M	4143	0.20	0.00	0.00	15,945	0	0.00	0

City of St. Louis
Department Personnel Schedule
FY 2016

Dept 800 Director of Human Services

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pied	FY 2016 Req	Original Amt FY 2015	FY 2016 Req Amt	FY 2016 Position	FY 2016 Amount
1167	5101	Government Services Administrator	17P	1627	0.68	0.00	0.00	42,802	0	0.00	0
1167	5101	Program Manager II	16M	1694	0.00	0.00	0.00	0	0	0.00	0
1167	5101	Program Manager I	15M	1693	1.00	1.00	3.00	48,776	150,696	3.00	150,696
1167	5101	Contract Compliance Officer	14G	1662	2.00	0.00	0.00	86,840	0	0.00	0
1167	5101	Accountant II	14G	1442	3.00	3.00	3.00	133,224	137,748	3.00	137,748
1167	5101	Specialist on Aging II	14G	6122	2.00	2.00	2.00	83,460	83,460	2.00	83,460
1167	5101	Auditor II	14G	1472	1.00	0.00	0.00	41,730	0	0.00	0
1167	5101	Information Systems Coordinator	13P	1322	1.00	1.00	1.00	37,128	38,662	1.00	38,662
1167	5101	Auditor I	13G	1471	1.00	0.00	1.00	36,400	39,598	1.00	39,598
1167	5101	Specialist on Aging I	13G	6121	5.00	6.00	6.00	184,964	231,998	6.00	231,998
1167	5101	Program Specialist II	12G	1691	4.00	2.00	3.00	133,406	99,060	3.00	99,060
1167	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	30,992	32,240	1.00	32,240
1167	5101	Program Specialist I	11G	1696	2.00	1.00	2.00	63,206	63,856	2.00	63,856
1167	5101	Secretary II	10G	1132	2.00	2.00	2.00	58,526	58,682	2.00	58,682
1167	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	42,250	42,250	1.00	42,250
1167	5101	Receptionist	08G	1161	1.00	1.00	1.00	26,884	27,430	1.00	27,430
		Account Subtotal			**27.88**	**21.00**	**26.00**	**1,066,533**	**1,005,680**	**26.00**	**1,005,680**
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			**27.88**	**21.00**	**26.00**	**1,191,201**	**1,130,348**	**26.00**	**1,130,348**
800		**Director of Human Services Total**			**49.00**	**40.00**	**48.00**	**2,366,709**	**2,357,784**	**48.00**	**2,357,784**