City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	670,661	795,390	958,412	1,083,472	712,270
5136000	Employer Social Security Coverage	52,390	59,543	73,318	82,885	54,489
5137000	Employees Health Insurance	67,448	89,703	120,540	139,230	95,130
5138000	Employee Retirement Plan	84,127	113,549	149,129	167,939	108,050
5138100	Employee Retirement - Debt Contri	14,910	11,887	18,210	21,670	13,533
5142000	Employees Life Insurance	2,089	2,869	4,198	4,746	3,120
5144201	Long Term Disability	0	0	0	0	890
5147000	Workers Comp - Insurance & Admi	8,040	9,545	11,500	13,001	8,547
5197000	Reserve for Twenty-Seventh Pay	0	3,518	3,930	4,442	2,919
	Subtotal	**899,665**	**1,086,004**	**1,339,237**	**1,517,385**	**998,948**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	24,522	21,582	33,000	83,000	63,000
5237000	Public Health and Safety	3,302	2,884	10,000	10,000	10,000
5246000	Education and Training	0	0	1,500	1,500	1,500
	Subtotal	**27,824**	**24,466**	**44,500**	**94,500**	**74,500**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	28,091	16,813	30,000	30,000	30,000
	Subtotal	**28,091**	**16,813**	**30,000**	**30,000**	**30,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	20,913	54,929	18,000	18,000	18,000
5636000	Communications	4,212	3,648	4,500	4,500	4,500
5637000	Public Health and Safety	63,665	77,313	87,000	87,000	87,000
5646000	Education and Training	698	834	2,350	2,350	2,350
5647000	Transportation	1,184	1,048	800	800	800
5648000	Membership Fees	1,285	1,805	9,950	9,950	9,950
5653000	Internal Service	40,965	25,000	0	0	0
5655000	Internal Service - Gasoline & Diese	0	444	0	0	0
5659000	Professional Services	213,244	404,559	329,397	384,000	329,397
5659010	Health Care Commission	135,000	135,000	135,000	135,000	135,000
5659058	Insurance Consultant	0	0	0	150,000	0
	Subtotal	**481,166**	**704,580**	**586,997**	**791,600**	**586,997**
	Department Total	**1,436,746**	**1,831,863**	**2,000,734**	**2,433,485**	**1,690,445**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	MATERIALS and SUPPLIES					
5235000	Office and Computer	413	4,008	6,000	6,000	6,000
5237000	Public Health and Safety	0	0	12,000	12,000	12,000
	Subtotal	**413**	**4,008**	**18,000**	**18,000**	**18,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	101	10,000	10,000	10,000
5637000	Public Health and Safety	1,908	2,087	20,000	20,000	20,000
5646000	Education and Training	1,715	1,065	0	0	0
5647000	Transportation	0	0	6,000	6,000	6,000
5659000	Professional Services	2,465	100	20,000	20,000	20,000
5659556	Energy & Utility Assistance	0	0	450,000	450,000	125,000
	Subtotal	**6,088**	**3,353**	**506,000**	**506,000**	**181,000**
	Department Total	**6,501**	**7,361**	**524,000**	**524,000**	**199,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1164

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	0	0	104,728	0	0
5136000	Employer Social Security Coverage	0	0	8,012	0	0
5137000	Employees Health Insurance	0	0	12,054	0	0
5138000	Employee Retirement Plan	0	0	16,296	0	0
5138100	Employee Retirement - Debt Contri	0	0	1,990	0	0
5142000	Employees Life Insurance	0	0	459	0	0
5147000	Workers Comp - Insurance & Admi	0	0	1,257	0	0
	Subtotal	**0**	**0**	**144,796**	**0**	**0**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	0	0	0	0	0
5237000	Public Health and Safety	0	0	0	0	0
5246000	Education and Training	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	0	0	0	0	0
5645000	Travel	0	0	0	0	0
5646000	Education and Training	0	0	0	0	0
5647000	Transportation	0	0	0	0	0
5648000	Membership Fees	0	0	0	0	0
5653000	Internal Service	0	0	0	0	0
5659000	Professional Services	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	Department Total	**0**	**0**	**144,796**	**0**	**0**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	521,223	705,028	551,616	549,666	549,666
5112000	Salaries-Per Performance Employe	4,360	1,393	0	0	0
5136000	Employer Social Security Coverage	41,054	41,980	42,199	42,049	42,049
5137000	Employees Health Insurance	51,598	66,362	60,270	66,300	63,420
5138000	Employee Retirement Plan	65,478	83,340	85,831	85,199	83,384
5138100	Employee Retirement - Debt Contri	11,073	8,713	10,481	10,993	10,443
5142000	Employees Life Insurance	1,642	2,126	2,417	2,407	2,407
5144201	Long Term Disability	0	0	0	0	687
5147000	Workers Comp - Insurance & Admi	6,008	6,930	6,619	6,596	6,596
	Subtotal	**702,436**	**915,872**	**759,433**	**763,210**	**758,652**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	1,078	1,367	5,465	5,465	5,465
5237000	Public Health and Safety	40,585	30,715	27,950	77,950	77,950
5246000	Education and Training	636	0	1,320	1,320	1,320
	Subtotal	**42,299**	**32,082**	**34,735**	**84,735**	**84,735**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,841	5,051	61,590	61,590	61,590
5436000	Communications	0	0	37,500	37,500	37,500
5437000	Public Health and Safety	4,995	0	0	0	0
	Subtotal	**6,836**	**5,051**	**99,090**	**99,090**	**99,090**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	7,000	7,000	7,000
	Subtotal	**0**	**0**	**7,000**	**7,000**	**7,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	9,126	1,622	5,000	5,000	5,000
5636000	Communications	852	11,562	0	0	0
5637000	Public Health and Safety	4,747	12,607	0	0	0
5645000	Travel	2,053	3,420	0	0	0
5646000	Education and Training	1,055	405	5,200	5,200	5,200
5647000	Transportation	1,647	3,043	0	0	0
5653000	Internal Service	3,486	3,524	10,964	10,964	10,964
5659000	Professional Services	223,576	73,963	0	50,000	50,000
	Subtotal	**246,542**	**110,146**	**21,164**	**71,164**	**71,164**
	Department Total	**998,113**	**1,063,151**	**921,422**	**1,025,199**	**1,020,641**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 700 Director, Health & Hospitals

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	**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	Health Services Manager II	18M	5682	2.00	2.00	2.00	183,534	187,226	1.00	84,292
1110	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1110	5101	Public Information Manager	18M	1617	1.00	1.00	1.00	73,658	75,140	1.00	75,140
1110	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	63,414	64,688	1.00	64,688
1110	5101	Epidemiologist	16P	5642	1.00	1.00	1.00	65,754	67,080	1.00	67,080
1110	5101	Public Health Nurse III	16P	5654	0.00	0.00	1.00	0	54,860	0.00	0
1110	5101	Public Health Nurse II	15G	5653	1.00	1.00	2.00	48,776	97,552	0.00	0
1110	5101	Accountant II	14G	1442	3.00	3.00	3.00	140,036	144,872	3.00	144,872
1110	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	41,730	41,730	1.00	41,730
1110	5101	Public Health Program Representative	13G	5693	2.00	2.00	2.00	78,338	80,704	0.00	0
1110	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	36,400	37,882	1.00	37,882
1110	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	36,400	37,128	1.00	37,128
1110	5101	Clerk Typist II	09G	1122	2.00	2.00	2.00	53,716	55,354	2.00	55,926
1110	5101	Receptionist	08G	1161	1.00	1.00	1.00	35,724	35,724	0.00	0
1110	5101	Messenger/Mail Clerk	05G	1181	1.00	1.00	1.00	27,274	28,392	1.00	28,392
		Account Subtotal			**20.00**	**19.00**	**22.00**	**958,412**	**1,083,472**	**15.00**	**712,270**
		Department 7000010 Total			**20.00**	**19.00**	**22.00**	**958,412**	**1,083,472**	**15.00**	**712,270**
Dept	**7000010**	**Director, Health & Hospitals**									
1164	5101	Public Health Nurse III	16P	5654	1.00	1.00	0.00	55,952	0	0.00	0
1164	5101	Public Health Nurse II	15G	5653	1.00	1.00	0.00	48,776	0	0.00	0
		Account Subtotal			**2.00**	**2.00**	**0.00**	**104,728**	**0**	**0.00**	**0**
		Department 7000010 Total			**2.00**	**2.00**	**0.00**	**104,728**	**0**	**0.00**	**0**
Dept	**7000010**	**Director, Health & Hospitals**									
1166	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	64,194	65,468	1.00	65,468
1166	5101	Programmer/Analyst III	17P	1343	1.00	1.00	1.00	71,968	73,398	1.00	73,398
1166	5101	Epidemiologist	16P	5642	4.00	3.00	4.00	229,112	229,268	4.00	229,268
1166	5101	Program Manager I	15M	1693	0.00	1.00	1.00	0	48,776	1.00	48,776
1166	5101	Executive Assistant I	16M	1628	2.00	1.00	1.00	109,720	54,600	1.00	54,600
1166	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	47,840	48,802	1.00	48,802
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	28,782	29,354	1.00	29,354
		Account Subtotal			**10.00**	**9.00**	**10.00**	**551,616**	**549,666**	**10.00**	**549,666**
		Department 7000010 Total			**10.00**	**9.00**	**10.00**	**551,616**	**549,666**	**10.00**	**549,666**
700		**Director, Health & Hospitals Total**			**32.00**	**30.00**	**32.00**	**1,614,756**	**1,633,138**	**25.00**	**1,261,936**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	153,089	155,121	155,740	158,860	158,860
5136000	Employer Social Security Coverage	10,980	11,134	11,914	12,153	12,153
5137000	Employees Health Insurance	10,032	11,178	12,054	13,260	12,684
5138000	Employee Retirement Plan	19,377	22,200	24,233	24,623	24,099
5138100	Employee Retirement - Debt Contri	3,436	2,325	2,959	3,177	3,018
5142000	Employees Life Insurance	480	569	682	696	696
5144201	Long Term Disability	0	0	0	0	199
5147000	Workers Comp - Insurance & Admi	1,837	1,861	1,869	1,906	1,906
5197000	Reserve for Twenty-Seventh Pay	0	626	639	651	651
	Subtotal	**199,231**	**205,014**	**210,090**	**215,326**	**214,266**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	58,542	59,013	61,846	61,846	61,846
5645000	Travel	515	5,306	5,000	5,000	5,000
5648000	Membership Fees	345	350	400	400	400
5653000	Internal Service	48,850	10,000	48,525	48,525	38,525
5659000	Professional Services	5,739	4,853	0	100,000	0
	Subtotal	**113,991**	**79,522**	**115,771**	**215,771**	**105,771**
	Department Total	**313,222**	**284,536**	**325,861**	**431,097**	**320,037**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 710 Health Commissioner

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	**7100010**	**Health Commissioner**									
1110	5101	Commissioner of Health	21M	5688	1.00	1.00	1.00	122,070	124,514	1.00	124,514
1110	5101	Executive Secretary I	12G	1134	1.00	1.00	1.00	33,670	34,346	1.00	34,346
		Account Subtotal			**2.00**	**2.00**	**2.00**	**155,740**	**158,860**	**2.00**	**158,860**
		Department 7100010 Total			**2.00**	**2.00**	**2.00**	**155,740**	**158,860**	**2.00**	**158,860**
710		**Health Commissioner Total**			**2.00**	**2.00**	**2.00**	**155,740**	**158,860**	**2.00**	**158,860**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	804,311	789,938	767,304	905,564	910,894
5112000	Salaries-Per Performance Employe	0	31,664	0	0	0
5136000	Employer Social Security Coverage	58,153	61,245	58,699	69,275	69,683
5137000	Employees Health Insurance	92,612	101,913	109,209	139,230	139,524
5138000	Employee Retirement Plan	99,230	111,910	119,392	140,363	138,183
5138100	Employee Retirement - Debt Contri	17,592	11,555	14,578	18,111	17,306
5142000	Employees Life Insurance	2,520	2,834	3,361	3,967	3,990
5144201	Long Term Disability	0	0	0	0	1,139
5147000	Workers Comp - Insurance & Admi	9,542	9,437	9,208	10,867	10,931
5197000	Reserve for Twenty-Seventh Pay	0	3,110	3,145	3,713	3,735
	Subtotal	**1,083,960**	**1,123,606**	**1,084,896**	**1,291,090**	**1,295,385**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	13,025	3,079	25,000	25,000	25,000
5246000	Education and Training	0	0	2,000	2,000	2,000
	Subtotal	**13,025**	**3,079**	**27,000**	**27,000**	**27,000**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	0	0	0	41,352	41,352
	Subtotal	**0**	**0**	**0**	**41,352**	**41,352**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	26,667	26,667
	Subtotal	**0**	**0**	**0**	**26,667**	**26,667**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	0	0	20,000	20,000
5636000	Communications	2,481	2,601	2,500	2,500	2,500
5637000	Public Health and Safety	15,500	18,329	10,000	10,000	10,000
5645000	Travel	0	24	3,000	3,000	3,000
5647000	Transportation	14,960	11,172	15,000	15,000	15,000
5649000	Utilities	0	0	0	20,000	20,000
5659000	Professional Services	495,190	549,429	548,062	506,710	506,710
	Subtotal	**528,131**	**581,555**	**578,562**	**577,210**	**577,210**
	Department Total	**1,625,116**	**1,708,240**	**1,690,458**	**1,963,319**	**1,967,614**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	942,382	994,942	1,429,514	1,362,210	1,363,094
5112000	Salaries-Per Performance Employe	2,641	21,471	0	0	0
5136000	Employer Social Security Coverage	65,824	75,436	109,357	104,207	104,275
5137000	Employees Health Insurance	111,552	137,652	213,235	226,945	217,087
5138000	Employee Retirement Plan	116,156	143,179	222,434	211,141	206,781
5138100	Employee Retirement - Debt Contri	19,857	14,920	27,161	27,245	25,898
5142000	Employees Life Insurance	2,922	3,662	6,260	5,966	5,970
5144201	Long Term Disability	0	0	0	0	1,703
5147000	Workers Comp - Insurance & Admi	12,359	12,067	17,155	16,346	16,358
5172000	Overtime - Regular Employees	120	293	0	0	0
	Subtotal	**1,273,813**	**1,403,622**	**2,025,116**	**1,954,060**	**1,941,166**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	27,064	39,441	41,651	41,651	41,651
5237000	Public Health and Safety	60,343	121,928	77,680	77,680	77,680
5246000	Education and Training	0	0	24,750	24,750	24,750
	Subtotal	**87,407**	**161,369**	**144,081**	**144,081**	**144,081**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	0	1,520	0	0	0
5337000	Public Health and Safety	2,710	5,242	0	0	0
	Subtotal	**2,710**	**6,762**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	3,090	4,716	15,500	15,500	15,500
5437000	Public Health and Safety	30,000	19,200	0	0	0
	Subtotal	**33,090**	**23,916**	**15,500**	**15,500**	**15,500**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	12,861	15,205	6,050	6,050	6,050
5636000	Communications	4,820	6,952	17,200	17,200	17,200
5637000	Public Health and Safety	23,377	20,807	5,000	5,000	5,000
5645000	Travel	33,668	39,987	27,552	27,552	27,552
5646000	Education and Training	4,756	350	28,021	28,021	28,021
5647000	Transportation	10,584	13,593	17,500	17,500	17,500
5648000	Membership Fees	790	709	2,150	2,150	2,150
5653000	Internal Service	11,380	12,090	97,113	97,113	97,113
5659000	Professional Services	50,020	31,098	8,724,695	10,066,904	10,066,904
5659502	Administration	580,773	474,857	0	0	0
5659582	Housing Assistance	148,409	161,126	0	0	0
5659586	Individual Development Accounts	128,343	127,759	0	0	0
5659628	Mortgage & Rental Assistance	775,541	636,279	0	0	0
5659629	Mortgage & Rental - STRMU	183,470	140,465	0	0	0
5659638	Operations	126,150	127,501	0	0	0
5659698	Supportive Services	162,684	174,839	0	0	0
5659726	Unit Costs	6,296,998	5,592,681	0	0	0

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	Subtotal	**8,554,624**	**7,576,298**	**8,925,281**	**10,267,490**	**10,267,490**
	Department Total	**9,951,644**	**9,171,967**	**11,109,978**	**12,381,131**	**12,368,237**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 711 Communicable Disease Control

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 7110010		**Communicable Disease Control**									
1110	5101	Health Services Manager I	17M	5681	0.62	0.00	1.00	39,504	62,946	1.00	62,946
1110	5101	Public Health Nurse III	16P	5654	0.00	0.00	1.00	0	54,860	1.00	54,860
1110	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	57,174	57,174	1.00	57,174
1110	5101	Public Health Nurse II	15G	5653	2.62	1.62	1.62	93,700	95,576	3.62	144,352
1110	5101	Public Health Program Specialist	14G	5691	1.00	1.00	2.00	85,150	83,460	1.00	41,730
1110	5101	Administrative Assistant I	13G	1621	0.00	0.50	0.50	0	21,775	1.00	43,550
1110	5101	Public Health Program Representative	13G	5693	5.88	3.88	6.88	274,234	274,583	5.88	238,183
1110	5101	Licensed Practical Nurse	11G	5181	3.00	3.00	3.00	71,630	104,052	3.00	104,052
1110	5101	Documentation Specialist I	11G	5643	1.00	1.00	1.00	42,562	42,562	1.00	42,562
1110	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	32,994	36,868	1.00	36,868
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	0	0	1.00	32,292
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	38,012	38,766	0.50	19,383
1110	5101	Clerk I	08G	1112	1.00	1.00	1.00	32,344	32,942	1.00	32,942
		Account Subtotal			**19.12**	**16.00**	**22.00**	**767,304**	**905,564**	**22.00**	**910,894**
		Department 7110010 Total			**19.12**	**16.00**	**22.00**	**767,304**	**905,564**	**22.00**	**910,894**
Dept 7110010		**Communicable Disease Control**									
1166	5101	Health Services Manager I	17M	5681	0.38	0.00	0.00	24,690	0	0.00	0
1166	5101	Epidemiologist	16P	5642	0.50	0.00	1.23	27,430	49,060	1.23	49,060
1166	5101	Grants Administrator	15M	1453	1.00	1.00	1.00	48,776	47,814	1.00	47,814
1166	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	74,776	49,764	1.00	49,764
1166	5101	Public Health Nurse II	15G	5653	0.38	0.38	0.38	24,340	24,860	0.38	24,860
1166	5101	Public Health Program Specialist	14G	5691	2.00	1.00	2.00	83,460	83,460	2.00	83,460
1166	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	42,562	42,562	1.00	42,562
1166	5101	Health Care Compliance Specialist	14G	5515	1.00	1.00	1.00	42,562	42,562	1.00	42,562
1166	5101	Accountant II	14G	1442	1.00	1.00	1.00	42,562	43,420	1.00	43,420
1166	5101	Medical Service Coordinator	14G	6149	7.00	4.00	6.00	296,270	253,734	6.00	253,734
1166	5101	Program Manager I	15M	1693	1.00	0.00	1.00	48,776	47,814	1.00	47,814
1166	5101	Administrative Assistant I	13G	1621	1.00	0.50	0.00	42,692	0	0.00	0
1166	5101	Public Health Program Representative	13G	5693	9.12	7.12	8.12	302,992	313,251	8.12	316,527
1166	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,670	33,514	1.00	33,514
1166	5101	Program Coordinator	14P	1698	2.00	2.00	2.00	85,124	85,150	2.00	85,150
1166	5101	Licensed Practical Nurse	11G	5181	1.00	1.00	2.00	41,002	60,788	2.00	60,788
1166	5101	Documentation Specialist I	11G	5643	1.00	0.00	1.00	30,394	30,394	1.00	30,394
1166	5101	Program Specialist I	11G	1696	1.00	0.00	1.00	36,868	30,394	1.00	30,394
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	34,658	34,658	1.00	34,658
1166	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	30,888	31,512	1.00	31,512
1166	5101	Secretary I	09G	1131	0.00	0.00	0.50	0	19,383	0.50	19,383
1166	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	35,022	35,724	1.00	35,724

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 711 Communicable Disease Control

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
		Account Subtotal			**35.38**	**25.00**	**34.23**	**1,429,514**	**1,359,818**	**34.23**	**1,363,094**
		Department 7110010 Total			**35.38**	**25.00**	**34.23**	**1,429,514**	**1,359,818**	**34.23**	**1,363,094**
711		**Communicable Disease Control Total**			**54.50**	**41.00**	**56.23**	**2,196,818**	**2,265,382**	**56.23**	**2,273,988**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	393,438	485,809	583,707	730,002	563,212
5112000	Salaries-Per Performance Employe	9,222	114,488	8,000	126,433	126,433
5136000	Employer Social Security Coverage	32,337	45,784	49,473	69,725	54,671
5137000	Employees Health Insurance	55,564	77,700	107,763	145,860	101,472
5138000	Employee Retirement Plan	46,792	71,431	90,824	113,150	85,440
5138100	Employee Retirement - Debt Contri	8,296	7,479	11,091	14,600	10,701
5142000	Employees Life Insurance	1,146	1,718	2,557	3,197	2,467
5144201	Long Term Disability	0	0	0	0	704
5147000	Workers Comp - Insurance & Admi	4,721	5,830	7,005	8,760	6,759
5172000	Overtime - Regular Employees	50,342	24,399	55,000	55,000	25,000
5197000	Reserve for Twenty-Seventh Pay	1,099	2,331	2,183	2,993	2,303
	Subtotal	**602,957**	**836,969**	**917,603**	**1,269,720**	**979,162**
	MATERIALS and SUPPLIES					
5236000	Communications	0	2,053	6,000	6,000	6,000
5237000	Public Health and Safety	108,926	81,846	85,000	109,900	85,000
5237106	Wearing Apparel	2,170	1,231	11,000	14,000	11,000
5239000	Fleet	0	0	1,000	1,000	1,000
5246000	Education and Training	0	0	8,000	10,500	8,000
	Subtotal	**111,096**	**85,130**	**111,000**	**141,400**	**111,000**
	RENTAL and NON-CAPITAL LEASES					
5382000	Land and Buildings	4,167	54,178	62,300	67,594	67,594
	Subtotal	**4,167**	**54,178**	**62,300**	**67,594**	**67,594**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	5,014	7,215	12,000	14,000	12,000
	Subtotal	**5,014**	**7,215**	**12,000**	**14,000**	**12,000**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	4,807	4,939	5,000	15,000	5,000
5636000	Communications	8,342	3,813	7,000	9,000	9,000
5637000	Public Health and Safety	21,388	26,138	42,500	42,500	42,500
5645000	Travel	0	5,732	0	14,000	0
5646000	Education and Training	6,988	2,288	5,000	11,000	5,000
5647000	Transportation	0	331	0	0	0
5648000	Membership Fees	95	310	2,000	12,000	2,000
5649000	Utilities	0	210	2,400	2,400	2,400
5652000	Major Projects	0	30,766	31,000	31,000	31,000
5653000	Internal Service	50,000	10,000	0	0	0
5655000	Internal Service - Gasoline & Diese	0	20,336	23,341	23,341	23,341
5659000	Professional Services	23,007	37,515	38,300	88,300	38,300
	Subtotal	**114,627**	**142,378**	**156,541**	**248,541**	**158,541**
	Department Total	**837,861**	**1,125,870**	**1,259,444**	**1,741,255**	**1,328,297**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1116

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	3,262	10,117	60,000	60,000	60,000
	Subtotal	**3,262**	**10,117**	**60,000**	**60,000**	**60,000**
	Department Total	**3,262**	**10,117**	**60,000**	**60,000**	**60,000**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	2,529	0	3,399	0	0
5136000	Employer Social Security Coverage	931	0	260	0	0
5137000	Employees Health Insurance	0	0	723	0	0
5138000	Employee Retirement Plan	0	0	529	0	0
5138100	Employee Retirement - Debt Contri	0	0	65	0	0
5142000	Employees Life Insurance	0	0	15	0	0
5147000	Workers Comp - Insurance & Admi	30	0	41	0	0
	Subtotal	**3,490**	**0**	**5,032**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	0	0	6,000	0	0
	Subtotal	**0**	**0**	**6,000**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	0	0	0	50,000	50,000
	Subtotal	**0**	**0**	**0**	**50,000**	**50,000**
	Department Total	**3,490**	**0**	**11,032**	**50,000**	**50,000**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 714 Animal Care and Control

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	**7140010**	**Animal Care and Control**									
1110	5101	Veterinarian	16P	2119	1.00	1.00	1.00	54,860	75,010	1.00	75,010
1110	5101	Animal Regulation Center Supervisor	14G	2116	1.00	1.00	1.00	42,562	42,562	1.00	43,420
1110	5101	Animal Care and Control Officer	11G	2113	7.00	7.00	9.00	230,880	294,398	7.00	234,286
1110	5101	Program Specialist I	11G	1696	0.00	0.00	1.00	0	30,394	0.00	0
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	30,368	30,368	1.00	30,368
1110	5101	Pest Control Worker	09G	5699	4.88	3.00	3.00	139,887	94,302	3.00	94,302
1110	5101	Veterinarian Technician	09G	2118	3.00	3.00	6.00	85,150	162,968	3.00	85,826
		Account Subtotal			**17.88**	**16.00**	**22.00**	**583,707**	**730,002**	**16.00**	**563,212**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	8,000	126,433	0.00	126,433
		Account Subtotal			**0.00**	**0.00**	**0.00**	**8,000**	**126,433**	**0.00**	**126,433**
1110	5172	Overtime	0	0	0.00	0.00	0.00	55,000	55,000	0.00	25,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**55,000**	**55,000**	**0.00**	**25,000**
		Department 7140010 Total			**17.88**	**16.00**	**22.00**	**646,707**	**911,435**	**16.00**	**714,645**
Dept	**7140010**	**Animal Care and Control**									
1166	5101	Pest Control Worker	09G	5699	0.12	0.00	0.00	3,399	0	0.00	0
		Account Subtotal			**0.12**	**0.00**	**0.00**	**3,399**	**0**	**0.00**	**0**
		Department 7140010 Total			**0.12**	**0.00**	**0.00**	**3,399**	**0**	**0.00**	**0**
714		**Animal Care and Control Total**			**18.00**	**16.00**	**22.00**	**650,106**	**911,435**	**16.00**	**714,645**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	989,583	826,741	1,009,762	1,129,726	1,028,975
5136000	Employer Social Security Coverage	73,915	70,651	77,706	87,802	79,711
5137000	Employees Health Insurance	120,314	132,371	156,702	192,270	158,551
5138000	Employee Retirement Plan	124,110	133,061	157,120	175,107	156,096
5138100	Employee Retirement - Debt Contri	22,011	13,927	19,185	22,595	19,550
5142000	Employees Life Insurance	3,108	3,409	4,423	4,947	4,508
5144201	Long Term Disability	0	0	0	0	1,287
5147000	Workers Comp - Insurance & Admi	11,875	11,362	12,117	13,557	12,347
5172000	Overtime - Regular Employees	9,515	9,681	6,000	18,000	13,000
5197000	Reserve for Twenty-Seventh Pay	2,026	4,453	4,289	4,632	4,219
	Subtotal	**1,356,457**	**1,205,656**	**1,447,304**	**1,648,636**	**1,478,244**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	2,273	5,465	5,500	20,000	5,500
5246000	Education and Training	0	500	800	1,200	1,200
	Subtotal	**2,273**	**5,965**	**6,300**	**21,200**	**6,700**
	RENTAL and NON-CAPITAL LEASES					
5337000	Public Health and Safety	1,755	1,843	0	0	0
	Subtotal	**1,755**	**1,843**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635093	Software & Licenses	0	0	0	35,000	35,000
5636000	Communications	21,430	21,376	23,650	30,200	23,650
5645000	Travel	0	0	500	500	500
5646000	Education and Training	1,095	4,432	3,000	5,000	5,000
5647000	Transportation	9,359	9,398	15,412	15,412	15,412
5648000	Membership Fees	175	500	1,250	1,250	1,250
5649000	Utilities	1,205	0	0	0	0
5653000	Internal Service	25,000	10,000	0	0	0
5655000	Internal Service - Gasoline & Diese	0	27,957	40,752	40,752	40,752
	Subtotal	**58,264**	**73,663**	**84,564**	**128,114**	**121,564**
	Department Total	**1,418,749**	**1,287,127**	**1,538,168**	**1,797,950**	**1,606,508**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	225,355	12,154	78,078	78,910	78,910
5136000	Employer Social Security Coverage	16,814	912	5,973	6,037	6,037
5137000	Employees Health Insurance	25,927	1,867	12,054	13,260	12,684
5138000	Employee Retirement Plan	24,460	1,589	12,149	12,231	11,971
5138100	Employee Retirement - Debt Contri	4,330	167	1,484	1,578	1,499
5142000	Employees Life Insurance	574	38	342	346	346
5144201	Long Term Disability	0	0	0	0	99
5147000	Workers Comp - Insurance & Admi	2,704	146	936	947	947
5172000	Overtime - Regular Employees	3,813	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	324	324
	Subtotal	**303,977**	**16,873**	**111,016**	**113,633**	**112,817**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	35,571	13,910	10,640	10,640	10,640
5237000	Public Health and Safety	17,203	8,323	5,500	5,500	5,500
5246000	Education and Training	923	500	1,100	1,100	1,100
	Subtotal	**53,697**	**22,733**	**17,240**	**17,240**	**17,240**
	RENTAL and NON-CAPITAL LEASES					
5335000	Office and Computer	417	0	0	0	0
5337000	Public Health and Safety	1,344	0	0	0	0
	Subtotal	**1,761**	**0**	**0**	**0**	**0**
	NON-CAPITAL EQUIPMENT					
5437000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CAPITAL ASSETS					
5537000	Public Health and Safety	0	0	0	0	0
	Subtotal	**0**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	355	124	0	0	0
5636000	Communications	5,926	988	6,000	6,000	6,000
5637000	Public Health and Safety	2,071	340	0	0	0
5639000	Fleet	0	0	0	0	0
5645000	Travel	5,032	3,367	6,000	6,000	6,000
5646000	Education and Training	12,461	1,400	4,000	4,000	4,000
5647000	Transportation	581	82	0	0	0
5648000	Membership Fees	895	475	2,200	2,200	2,200
5649000	Utilities	1,993	0	0	0	0
5659000	Professional Services	3,500	100	0	50,000	50,000
	Subtotal	**32,814**	**6,876**	**18,200**	**68,200**	**68,200**
	Department Total	**392,249**	**46,482**	**146,456**	**199,073**	**198,257**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 715 Environmental Health 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 7150010		**Environmental Health Services**									
1110	5101	Health Services Manager II	18M	5682	0.00	0.00	0.00	0	0	1.00	102,934
1110	5101	Health Services Manager I	17M	5681	1.00	0.00	1.00	62,946	62,946	0.00	0
1110	5101	Air Pollution Engineer I	14P	4251	1.00	0.00	1.00	42,562	41,730	0.00	0
1110	5101	Environmental Health Supervisor	14G	5638	1.00	1.00	2.00	48,022	89,752	2.00	90,713
1110	5101	Environmental Health Officer	13G	5622	8.00	6.00	10.00	308,048	381,862	9.00	345,462
1110	5101	Food Establishment Inspector	13G	5631	9.00	9.00	9.00	345,046	349,024	9.00	349,778
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	48,776	48,776	1.00	49,764
1110	5101	Air Pollution Inspector I	12G	3921	1.00	0.00	1.00	33,670	33,020	0.00	0
1110	5101	Clerk Typist II	09G	1122	3.00	1.00	3.00	83,590	84,760	1.00	26,754
1110	5101	Clerk II	09G	1113	0.00	0.00	0.00	0	0	1.00	25,714
1110	5101	Secretary I	09G	1131	1.00	1.00	1.00	37,102	37,856	1.00	37,856
		Account Subtotal			**26.00**	**19.00**	**29.00**	**1,009,762**	**1,129,726**	**25.00**	**1,028,975**
1110	5172	Overtime	0	0	0.00	0.00	0.00	6,000	18,000	0.00	13,000
		Account Subtotal			**0.00**	**0.00**	**0.00**	**6,000**	**18,000**	**0.00**	**13,000**
		Department 7150010 Total			**26.00**	**19.00**	**29.00**	**1,015,762**	**1,147,726**	**25.00**	**1,041,975**
Dept 7150010		**Environmental Health Services**									
1166	5101	Environmental Health Officer	13G	5622	1.00	0.00	1.00	36,400	36,400	1.00	36,400
1166	5101	Food Establishment Inspector	13G	5631	1.00	1.00	1.00	41,678	42,510	1.00	42,510
		Account Subtotal			**2.00**	**1.00**	**2.00**	**78,078**	**78,910**	**2.00**	**78,910**
		Department 7150010 Total			**2.00**	**1.00**	**2.00**	**78,078**	**78,910**	**2.00**	**78,910**
715		**Environmental Health Services Total**			**28.00**	**20.00**	**31.00**	**1,093,840**	**1,226,636**	**27.00**	**1,120,885**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1164

Dept 7160010 Lead Poisoning Control

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	170,330	101,022	0	0	0
5136000	Employer Social Security Coverage	7,887	7,744	0	0	0
5137000	Employees Health Insurance	13,730	7,952	0	0	0
5138000	Employee Retirement Plan	22,181	14,465	0	0	0
5138100	Employee Retirement - Debt Contri	3,933	1,515	0	0	0
5142000	Employees Life Insurance	504	361	0	0	0
5147000	Workers Comp - Insurance & Admi	2,007	1,212	0	0	0
	Subtotal	**220,572**	**134,271**	**0**	**0**	**0**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	1,621	260	0	0	0
	Subtotal	**1,621**	**260**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5647000	Transportation	0	71	0	0	0
5659000	Professional Services	2,249	0	0	0	0
	Subtotal	**2,249**	**71**	**0**	**0**	**0**
	Department Total	**224,442**	**134,602**	**0**	**0**	**0**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	588,287	603,874	628,134	625,950	757,380
5112000	Salaries-Per Performance Employe	16,426	16,902	37,664	34,447	34,447
5136000	Employer Social Security Coverage	45,169	44,680	50,934	50,520	60,575
5137000	Employees Health Insurance	63,474	69,887	84,378	92,820	107,814
5138000	Employee Retirement Plan	74,580	80,681	97,738	97,022	114,895
5138100	Employee Retirement - Debt Contri	13,223	8,449	11,935	12,519	14,390
5142000	Employees Life Insurance	1,831	2,070	2,751	2,742	3,317
5144201	Long Term Disability	0	0	0	0	947
5147000	Workers Comp - Insurance & Admi	7,059	7,246	7,538	7,511	9,089
5172000	Overtime - Regular Employees	155	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	2,463	2,463	2,382	2,566	3,105
	Subtotal	**812,667**	**836,252**	**923,454**	**926,097**	**1,105,959**
	MATERIALS and SUPPLIES					
5237000	Public Health and Safety	1,758	1,056	1,200	1,200	1,200
5246000	Education and Training	0	0	500	500	500
	Subtotal	**1,758**	**1,056**	**1,700**	**1,700**	**1,700**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,243	0	1,500	1,500	1,500
	Subtotal	**1,243**	**0**	**1,500**	**1,500**	**1,500**
	CONTRACTUAL and OTHER SERVICES					
5636000	Communications	2,000	0	2,000	2,000	2,000
5637000	Public Health and Safety	0	0	1,000	1,000	1,000
5645000	Travel	719	627	1,500	1,500	1,500
5646000	Education and Training	1,690	1,474	1,500	1,500	1,500
5647000	Transportation	2,706	3,900	3,500	12,000	12,000
5648000	Membership Fees	0	0	600	600	600
5659000	Professional Services	13,688	7,749	15,000	15,000	15,000
	Subtotal	**20,803**	**13,750**	**25,100**	**33,600**	**33,600**
	Department Total	**836,471**	**851,058**	**951,754**	**962,897**	**1,142,759**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1166

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	PERSONAL SERVICES					
5101000	Salaries -Regular Employees	221,473	204,595	143,910	146,458	146,458
5136000	Employer Social Security Coverage	15,577	15,815	11,009	11,204	11,204
5137000	Employees Health Insurance	24,130	10,845	18,081	19,890	19,026
5138000	Employee Retirement Plan	28,001	15,315	22,393	22,701	22,217
5138100	Employee Retirement - Debt Contri	4,965	1,550	2,735	2,929	2,783
5142000	Employees Life Insurance	703	734	631	642	642
5144201	Long Term Disability	0	0	0	0	183
5147000	Workers Comp - Insurance & Admi	2,658	2,465	1,727	1,757	1,757
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	0
	Subtotal	**297,507**	**251,319**	**200,486**	**205,581**	**204,270**
	MATERIALS and SUPPLIES					
5235000	Office and Computer	5,118	10,425	11,167	11,167	11,167
5236000	Communications	0	0	650	650	650
5237000	Public Health and Safety	12,548	21,113	7,517	7,517	7,517
5246000	Education and Training	0	1,040	2,000	2,000	2,000
	Subtotal	**17,666**	**32,578**	**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**
	NON-CAPITAL EQUIPMENT					
5435000	Office and Computer	1,876	0	0	0	0
	Subtotal	**1,876**	**0**	**0**	**0**	**0**
	CONTRACTUAL and OTHER SERVICES					
5635000	Office and Computer	0	86	0	0	0
5636000	Communications	1,046	1,643	4,600	4,600	4,600
5637000	Public Health and Safety	0	2,464	0	0	0
5645000	Travel	3,259	776	6,000	6,000	6,000
5646000	Education and Training	700	3,790	5,000	5,000	5,000
5647000	Transportation	6,158	10,923	11,000	11,000	11,000
5648000	Membership Fees	0	50	0	0	0
5653000	Internal Service	0	35,138	5,396	5,396	5,396
5659000	Professional Services	79,710	49,328	17,000	67,000	67,000
5659502	Administration	173	0	0	0	0
5659726	Unit Costs	3,965	0	0	0	0
	Subtotal	**95,011**	**104,198**	**48,996**	**98,996**	**98,996**
	Department Total	**412,060**	**388,095**	**273,816**	**328,911**	**327,600**

City of St. Louis
Department Personnel Schedule
FY 2015

June 27, 2014

Dept 719 Family / Community / School Health

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	**7190010**	**Family / Community / School Health**									
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	48,776	1.00	48,776
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	76,258	64,220	1.00	64,220
1110	5101	Public Health Nursing Supervisor	17M	5655	1.00	1.00	1.00	64,194	65,468	1.00	65,468
1110	5101	Public Health Nurse II	15G	5653	5.00	5.00	5.00	261,040	266,734	6.00	316,498
1110	5101	Public Health Program Representative	13G	5693	0.00	0.00	0.00	0	0	2.00	81,510
1110	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	33,020	33,696	1.00	33,696
1110	5101	Community Health Aide	10G	5624	3.00	3.00	3.00	90,558	92,508	3.00	92,664
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	29,458	30,056	1.00	30,056
1110	5101	Program Worker II	06G	7313	1.00	1.00	1.00	25,792	24,492	1.00	24,492
		Account Subtotal			**14.00**	**14.00**	**14.00**	**628,134**	**625,950**	**17.00**	**757,380**
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	37,664	34,447	0.00	34,447
		Account Subtotal			**0.00**	**0.00**	**0.00**	**37,664**	**34,447**	**0.00**	**34,447**
		Department 7190010 Total			**14.00**	**14.00**	**14.00**	**665,798**	**660,397**	**17.00**	**791,827**
Dept	**7190010**	**Family / Community / School Health**									
1166	5101	Public Health Nurse III	16P	5654	1.00	1.00	1.00	62,868	64,116	1.00	64,116
1166	5101	Public Health Nurse II	15G	5653	1.00	1.00	1.00	48,776	49,764	1.00	49,764
1166	5101	Community Health Aide	10G	5624	1.00	1.00	1.00	32,266	32,578	1.00	32,578
		Account Subtotal			**3.00**	**3.00**	**3.00**	**143,910**	**146,458**	**3.00**	**146,458**
		Department 7190010 Total			**3.00**	**3.00**	**3.00**	**143,910**	**146,458**	**3.00**	**146,458**
719		**Family / Community / School Health Total**			**17.00**	**17.00**	**17.00**	**809,708**	**806,855**	**20.00**	**938,285**

City of St. Louis
FY 2014-15

June 27, 2014

Fund 1110

Dept 7370000 Health Care Trust Fund

Acc	Account Name	Expend FY12	Expend FY13	Budget FY14	Request FY15	Budget FY15
	CONTRACTUAL and OTHER SERVICES					
5637001	ConnectCare Contract	5,000,000	5,000,000	0	0	0
5637005	Health Safety Net	0	0	5,000,000	5,000,000	5,000,000
5670000	Prior Year Encumbrances	1,250,000	0	0	0	0
	Subtotal	**6,250,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
	Department Total	**6,250,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**