

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1010  
Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	0	0	530,000
5136000	Employer Social Security Coverage	0	0	0	0	40,545
5137000	Employees Health Insurance	0	0	0	0	55,195
5138000	Employee Retirement Plan	0	0	0	0	69,483
5138100	Employee Retirement - Debt Contribution	0	0	0	0	10,600
5142000	Employees Life Insurance	0	0	0	0	2,067
5144201	Long Term Disability	0	0	0	0	742
5147000	Workers Comp - Insurance & Admin.	0	0	0	0	6,625
5190000	Fund Balance Reserve	0	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	0	0	0	243
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,500</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	0	11,400
5235000	Office Supplies	0	0	0	0	11,750
5237000	Public Health and Safety	0	0	0	0	5,850
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	0	0	0	0	40,000
5646000	Education and Training	0	0	0	0	26,000
5659000	Professional Services	0	0	0	0	54,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864,500</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1110

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	790,192	1,370,108	880,568
5136000	Employer Social Security Coverage	0	0	60,450	104,813	67,363
5137000	Employees Health Insurance	0	0	106,960	197,400	93,293
5138000	Employee Retirement Plan	0	0	96,878	172,633	115,442
5138100	Employee Retirement - Debt Contribution	0	0	15,804	27,403	17,611
5142000	Employees Life Insurance	0	0	3,082	5,343	3,434
5144201	Long Term Disability	0	0	1,106	1,918	1,233
5147000	Workers Comp - Insurance & Admin.	0	0	11,458	19,867	11,007
5197000	Reserve for Twenty-Seventh Pay	0	0	3,477	6,028	3,970
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,089,407</b>	<b>1,905,513</b>	<b>1,193,921</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	25,000	35,000	25,000
5235000	Office Supplies	0	0	20,000	30,000	20,000
5237000	Public Health and Safety	0	0	7,000	5,000	5,000
5246000	Education and Training	0	0	500	18,000	3,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>52,500</b>	<b>88,000</b>	<b>53,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	0	0	17,000	25,000	20,000
5382000	Land and Buildings	0	0	0	100,000	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>125,000</b>	<b>20,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	0	15,000	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	27,000	5,000
5634000	Computer Services	0	0	2,000	0	0
5635000	Office Services	0	0	8,836	9,000	9,000
5636000	Communications	0	0	69,544	75,000	75,000
5645000	Travel	0	0	5,000	20,000	15,000
5646000	Education and Training	0	0	10,000	25,000	15,000
5647000	Transportation	0	0	2,000	10,000	5,000
5648000	Membership Fees	0	0	20,000	25,000	25,000
5653000	Internal Service	0	0	28,000	115,000	115,000
5659000	Professional Services	0	0	362,751	250,000	250,000
5659010	Health Care Commission	0	0	135,000	135,000	135,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>643,131</b>	<b>691,000</b>	<b>649,000</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>1,802,038</b>	<b>2,824,513</b>	<b>1,915,921</b>

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1116  
 Dept 7000005 Director, Health & Hospitals

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
CONTRACTUAL and OTHER SERVICES						
5659803	Prof. Svcs - Violence Prevention Alternatives	0	0	0	2,325,000	2,325,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,325,000</b>	<b>2,325,000</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,325,000</b>	<b>2,325,000</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1116

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	0	0	1,000	1,000	1,000
5237000	Public Health and Safety	0	0	1,000	1,000	1,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office Services	0	0	1,000	1,000	1,000
5637000	Public Health and Safety	943	2,271	1,000	5,000	5,000
5647000	Transportation	0	0	1,000	1,000	1,000
5659000	Professional Services	0	0	1,000	1,000	1,000
5659556	Energy & Utility Assistance	245,000	300,000	300,000	300,000	300,000
	<b>Subtotal</b>	<b>245,943</b>	<b>302,271</b>	<b>304,000</b>	<b>308,000</b>	<b>308,000</b>
	<b>Department Total</b>	<b>245,943</b>	<b>302,271</b>	<b>306,000</b>	<b>310,000</b>	<b>310,000</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1166

Dept 7000010 Director, Health & Hospitals

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5100000	Personal Services	0	0	341,215	0	0
5101000	Salaries -Regular Employees	453,283	475,410	175,734	630,474	624,104
5112000	Salaries-Per Performance Employees	5,668	0	0	0	0
5136000	Employer Social Security Coverage	34,222	34,904	13,443	45,936	47,745
5137000	Employees Health Insurance	60,494	62,181	22,920	100,800	77,208
5138000	Employee Retirement Plan	54,135	58,419	21,545	75,660	81,820
5138100	Employee Retirement - Debt Contribution	8,862	9,453	3,514	12,009	12,482
5142000	Employees Life Insurance	1,984	1,576	685	2,342	2,434
5144201	Long Term Disability	567	908	246	841	874
5147000	Workers Comp - Insurance & Admin.	6,709	7,036	2,548	8,707	7,802
5172000	Overtime - Regular Employees	0	1,799	0	0	0
	<b>Subtotal</b>	<b>625,924</b>	<b>651,686</b>	<b>581,850</b>	<b>876,769</b>	<b>854,469</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	-255	1,179	1,800	1,000	1,000
5237000	Public Health and Safety	3,180	9,584	50,000	50,000	50,000
	<b>Subtotal</b>	<b>2,925</b>	<b>10,763</b>	<b>51,800</b>	<b>51,000</b>	<b>51,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	3,730	4,169	0	0	0
5637000	Public Health and Safety	48	1,874	0	3,000	3,000
5645000	Travel	4,597	963	7,500	2,000	2,000
5646000	Education and Training	50	2,303	0	2,000	2,000
5647000	Transportation	755	310	0	0	0
5648000	Membership Fees	0	55	0	0	0
5653000	Internal Service	775	2,188	0	6,545	6,545
5659000	Professional Services	101,445	9,113	3,250,000	2,335,670	2,335,670
5659658	Prevention/Early Intervention	0	0	1,773,710	800,000	800,000
	<b>Subtotal</b>	<b>111,400</b>	<b>20,975</b>	<b>5,031,210</b>	<b>3,149,215</b>	<b>3,149,215</b>
	<b>Department Total</b>	<b>740,249</b>	<b>683,424</b>	<b>5,664,860</b>	<b>4,076,984</b>	<b>4,054,684</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 700 Director, Health & Hospitals**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu-pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 7000010 Director, Health &amp; Hospitals</b>											
1010	5101	Project Director	00	00	0.00	0.00	0.00	0	0	1.00	70,000
1010	5101	Administrative Assistant I	13G	1621	0.00	0.00	0.00	0	0	0.50	20,000
1010	5101	Community Support Workers	00	00	0.00	0.00	0.00	0	0	9.00	360,000
1010	5101	Data Analyst	0	0	0.00	0.00	0.00	0	0	1.00	50,000
1010	5101	Mental Health Providers / Clinicians	00	00	0.00	0.00	0.00	0	0	0.60	30,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12.10</b>	<b>530,000</b>
<b>Department 7000010</b>			<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12.10</b>	<b>530,000</b>

<b>Dept 7000010 Director, Health &amp; Hospitals</b>											
1110	5101	Health Services Manager I	17M	5681	0.00	0.00	2.00	0	125,982	0.00	0
1110	5101	Accounting Supervisor	15M	1443	1.00	1.00	1.00	47,814	58,890	1.00	57,174
1110	5101	Director of Health and Hospitals	23M	5589	1.00	1.00	1.00	151,814	178,776	1.00	173,576
1110	5101	Public Health Educator	15G	5695	1.00	1.00	7.00	47,814	336,128	1.00	47,814
1110	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	74,386	74,360	1.00	72,202
1110	5101	Health Services Manager II	18M	5682	2.00	1.00	2.00	145,496	150,982	2.00	148,746
1110	5101	Programmer/Analyst II	16G	1342	0.00	0.00	0.50	0	27,430	0.50	27,430
1110	5101	Epidemiologist	16G	5642	0.00	0.00	1.00	0	54,860	0.00	0
1110	5101	Contract Compliance Officer	14G	1662	1.00	1.00	1.00	48,438	51,402	1.00	49,894
1110	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	41,730	43,628	1.00	42,354
1110	5101	Accountant	14G	1442	3.00	2.00	3.00	136,890	155,740	3.00	152,698
1110	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	37,492	39,208	1.00	38,064
1110	5101	Payroll Specialist II	11G	1172	1.00	1.00	1.00	30,394	40,326	1.00	39,156
1110	5101	Secretary II	10G	1132	1.00	1.00	1.00	27,924	32,396	1.00	31,460
1110	5101	Account Clerk I	10G	1141	0.00	0.00	0.00	0	0	0.00	0
1110	5101	Messenger/Mail Clerk	05G	1181	0.00	0.00	0.00	0	0	0.00	0
<b>Account Subtotal</b>					<b>14.00</b>	<b>12.00</b>	<b>23.50</b>	<b>790,192</b>	<b>1,370,108</b>	<b>14.50</b>	<b>880,568</b>
<b>Department 7000010</b>			<b>Total</b>		<b>14.00</b>	<b>12.00</b>	<b>23.50</b>	<b>790,192</b>	<b>1,370,108</b>	<b>14.50</b>	<b>880,568</b>

<b>Dept 7000010 Director, Health &amp; Hospitals</b>											
1166	5101	Health Services Manager I	17M	5681	0.00	0.00	1.00	0	65,806	1.00	63,882
1166	5101	Emergency Management Specialist	15G	2183	1.00	0.00	2.00	0	97,058	2.00	100,100
1166	5101	Epidemiologist	16G	5642	0.00	3.00	3.00	0	177,424	3.00	172,276
1166	5101	Health Marketing Administrator	16G	5685	1.00	1.00	1.00	65,598	68,588	1.00	66,586
1166	5101	Government Services Analyst	16G	1625	1.00	1.00	1.00	56,524	59,956	1.00	57,356
1166	5101	Public Information Officer I	13G	1614	1.00	1.00	1.00	53,612	56,056	1.00	54,418
1166	5101	Public Health Program Representative	13G	5693	0.00	0.00	1.00	0	42,978	1.00	46,878
1166	5101	Licensed Practical Nurse	11G	5181	0.00	0.00	2.00	0	62,608	2.00	62,608
<b>Account Subtotal</b>					<b>4.00</b>	<b>6.00</b>	<b>12.00</b>	<b>175,734</b>	<b>630,474</b>	<b>12.00</b>	<b>624,104</b>
<b>Department 7000010</b>			<b>Total</b>		<b>4.00</b>	<b>6.00</b>	<b>12.00</b>	<b>175,734</b>	<b>630,474</b>	<b>12.00</b>	<b>624,104</b>

<b>700</b>	<b>Director, Health &amp; Hospitals</b>		<b>Total</b>		<b>18.00</b>	<b>18.00</b>	<b>35.50</b>	<b>965,926</b>	<b>2,000,582</b>	<b>38.60</b>	<b>2,034,672</b>
------------	---	--	--------------	--	--------------	--------------	--------------	----------------	------------------	--------------	------------------

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1110  
Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	549,665	571,240	0	0	0
5111000	Salaries-Temporary Employees	34,632	25,556	0	0	0
5112000	Salaries - Per Performance	1,781	0	0	0	0
5136000	Employer Social Security Coverage	40,400	42,478	0	0	0
5137000	Employees Health Insurance	66,019	63,600	0	0	0
5138000	Employee Retirement Plan	63,441	60,277	0	0	0
5138100	Employee Retirement - Debt Contribution	10,530	9,756	0	0	0
5142000	Employees Life Insurance	2,352	1,561	0	0	0
5144201	Long Term Disability	691	1,091	0	0	0
5147000	Workers Comp - Insurance & Admin.	8,243	8,457	0	0	0
5172000	Overtime - Regular Employees	0	5	0	0	0
5197000	Reserve for Twenty-Seventh Pay	2,648	3,022	0	0	0
	<b>Subtotal</b>	<b>780,402</b>	<b>787,043</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	23,324	88,068	0	0	0
5236000	Communications	0	389	0	0	0
5237000	Public Health and Safety	49,795	30,977	0	0	0
5246000	Education and Training	0	146	0	0	0
	<b>Subtotal</b>	<b>73,119</b>	<b>119,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	18,456	16,232	0	0	0
	<b>Subtotal</b>	<b>18,456</b>	<b>16,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office Equipment	0	1,680	0	0	0
5470000	Prior Year Encumbrances	0	33,478	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>35,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5635000	Office Services	10,192	6,406	0	0	0
5636000	Communications	72,162	73,160	0	0	0
5645000	Travel	1,640	2,426	0	0	0
5646000	Education and Training	749	375	0	0	0
5647000	Transportation	1,696	1,179	0	0	0
5648000	Membership Fees	10,405	15,310	0	0	0
5653000	Internal Service	75,405	114,327	0	0	0
5659000	Professional Services	275,588	275,601	0	0	0
5659010	Health Care Commission	135,000	135,000	0	0	0
5670000	Prior Year Encumbrance	79,906	0	0	0	0
	<b>Subtotal</b>	<b>662,743</b>	<b>623,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>1,534,720</b>	<b>1,581,797</b>	<b>0</b>	<b>0</b>	<b>0</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1166

Dept 7100010 Health Commissioner

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	1,883	5,481	0	0	0
5136000	Employer Social Security Coverage	144	420	0	0	0
5137000	Employees Health Insurance	239	693	0	0	0
5138000	Employee Retirement Plan	230	677	0	0	0
5138100	Employee Retirement - Debt Contribution	38	110	0	0	0
5142000	Employees Life Insurance	8	19	0	0	0
5144201	Long Term Disability	2	10	0	0	0
5147000	Workers Comp - Insurance & Admin.	28	81	0	0	0
	<b>Subtotal</b>	<b>2,572</b>	<b>7,491</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	6,312	22,116	0	0	0
	<b>Subtotal</b>	<b>6,312</b>	<b>22,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office Equipment	5,842	10,587	0	0	0
	<b>Subtotal</b>	<b>5,842</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5637000	Public Health and Safety	2,469	176	0	0	0
5645000	Travel	1,253	0	0	0	0
5659000	Professional Services	209,815	353,096	0	0	0
	<b>Subtotal</b>	<b>213,537</b>	<b>353,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>228,263</b>	<b>393,466</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 710      Health Commissioner**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 7100010      Health Commissioner</b>											
1110	5101	Commissioner of Health	21M	5688	1.00	0.00	1.00	0	0	1.00	0
<b>Account Subtotal</b>					1.00	0.00	1.00	0	0	1.00	0
<b>Department 7100010</b>			<b>Total</b>		1.00	0.00	1.00	0	0	1.00	0
<b>710      Health Commissioner</b>			<b>Total</b>		1.00	0.00	1.00	0	0	1.00	0

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1110

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	903,497	840,502	1,050,316	1,082,254	1,028,287
5136000	Employer Social Security Coverage	66,745	62,069	80,349	82,792	78,664
5137000	Employees Health Insurance	145,344	126,593	180,419	201,684	148,046
5138000	Employee Retirement Plan	106,024	99,927	128,769	136,364	134,808
5138100	Employee Retirement - Debt Contribution	17,375	16,162	21,006	21,645	20,566
5142000	Employees Life Insurance	3,956	2,749	4,096	4,221	4,010
5144201	Long Term Disability	1,130	1,605	1,471	1,515	1,440
5147000	Workers Comp - Insurance & Admin.	13,437	12,442	15,230	15,693	12,854
5172000	Overtime - Regular Employees	142	0	0	0	0
5197000	Reserve for Twenty-Seventh Pay	4,464	4,686	4,621	5,280	5,280
	<b>Subtotal</b>	<b>1,262,114</b>	<b>1,166,735</b>	<b>1,486,277</b>	<b>1,551,448</b>	<b>1,433,955</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	2,000	2,000
5235000	Office Supplies	0	10,703	0	11,000	7,000
5237000	Public Health and Safety	6,061	4,862	10,000	6,000	6,000
5246000	Education and Training	0	0	0	500	500
	<b>Subtotal</b>	<b>6,061</b>	<b>15,565</b>	<b>10,000</b>	<b>19,500</b>	<b>15,500</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5382000	Land and Buildings	57,728	43,296	45,000	200,000	100,000
	<b>Subtotal</b>	<b>57,728</b>	<b>43,296</b>	<b>45,000</b>	<b>200,000</b>	<b>100,000</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office Equipment	0	0	0	2,500	2,500
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	3,000	3,000
5635000	Office Services	180	108	0	2,500	2,500
5636000	Communications	0	423	0	500	500
5637000	Public Health and Safety	3,835	1,531	7,000	2,000	2,000
5638000	Facility and Grounds	0	0	12,000	10,000	10,000
5638000	Facility/Grounds Services	0	9,557	0	0	0
5645000	Travel	1,504	5,329	5,000	5,500	5,500
5646000	Education and Training	325	2,876	0	3,000	3,000
5647000	Transportation	2,841	1,505	1,513	2,000	2,000
5648000	Membership Fees	0	120	0	250	250
5649000	Utilities	8,396	7,479	5,000	8,000	8,000
5650000	Environmental	1,892	1,416	1,600	1,500	1,500
5653000	Internal Service	100,000	126,750	0	127,000	127,000
5659000	Professional Services	356,803	238,754	515,000	300,000	300,000
	<b>Subtotal</b>	<b>475,776</b>	<b>395,848</b>	<b>547,113</b>	<b>465,250</b>	<b>465,250</b>
<b>Department Total</b>		<b>1,801,679</b>	<b>1,621,444</b>	<b>2,088,390</b>	<b>2,238,698</b>	<b>2,017,205</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1166  
Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	626,306	612,011	955,116	857,449	838,880
5136000	Employer Social Security Coverage	45,695	44,820	73,067	63,376	61,976
5136000	Employer Social Security / Medicare	0	0	0	2,220	2,198
5137000	Employees Health Insurance	96,444	97,986	163,343	159,516	122,182
5138000	Employee Retirement Plan	74,895	75,245	117,096	108,038	109,979
5138100	Employee Retirement - Debt Contribution	13,098	12,133	19,103	17,149	16,778
5142000	Employees Life Insurance	2,659	1,911	3,725	3,346	3,272
5144201	Long Term Disability	987	1,169	1,338	1,199	1,175
5147000	Workers Comp - Insurance & Admin.	9,315	9,050	13,850	12,088	10,189
5147000	Work Comp Ins & Admin	0	0	0	344	297
	<b>Subtotal</b>	<b>869,399</b>	<b>854,325</b>	<b>1,346,638</b>	<b>1,224,725</b>	<b>1,166,926</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	18,925	10,425	10,425
5235000	Office Supplies	11,644	10,886	18,926	12,926	12,926
5237000	Public Health and Safety	90,077	57,028	77,680	18,680	18,680
5246000	Education and Training	0	0	24,750	8,000	8,000
	<b>Subtotal</b>	<b>101,721</b>	<b>67,914</b>	<b>140,281</b>	<b>50,031</b>	<b>50,031</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5335000	Office Rental/Lease	3,797	1,703	0	0	0
5337000	Public Health and Safety	4,455	498	0	0	0
5338000	Facility and Grounds	1,640	0	0	0	0
5346000	Education and Training	0	4,130	0	0	0
5382000	Land and Buildings	0	875	0	0	0
	<b>Subtotal</b>	<b>9,892</b>	<b>7,206</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	7,750	5,000	5,000
5435000	Office Equipment	0	0	7,750	4,000	4,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>9,000</b>	<b>9,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer Services	0	0	3,025	2,775	2,775
5635000	Office Services	7,942	5,074	3,025	3,875	3,875
5636000	Communications	2,596	2,325	17,200	13,200	13,200
5637000	Public Health and Safety	3,807	1,690	5,000	1,400	1,400
5645000	Travel	15,934	26,904	23,352	34,475	34,475
5646000	Education and Training	1,690	538	28,021	12,521	12,521
5647000	Transportation	6,597	7,369	16,500	20,883	20,883
5648000	Membership Fees	220	305	2,150	950	950
5653000	Internal Service	26,000	24,000	65,927	55,110	55,110
5659000	Professional Services	33,848	41,302	139,600	161,872	161,872
5659011	Auditing Services	0	0	60,000	50,000	50,000
5659502	Administration	670,296	555,703	0	0	0
5659503	Administration-Direct	0	36,570	0	0	0
5659518	Care Coordination	0	0	2,089,455	1,800,000	1,800,000
5659520	Case Management	0	0	2,892,032	2,700,000	2,700,000

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1166

Dept 7110010 Communicable Disease Control

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5659542	Disease Prevention Info	0	0	325,000	277,778	277,778
5659576	Home Delivered Meals	0	0	389,152	350,000	350,000
5659582	Housing Assistance	94,660	107,950	2,410,263	2,300,000	2,300,000
5659586	Individual Development Accounts	129,418	38,842	0	0	0
5659628	Mortgage & Rental Assistance	561,345	764,026	0	0	0
5659629	Mortgage & Rental - STRMU	368,942	450,797	365,000	365,000	365,000
5659638	Operations	127,558	174,296	0	0	0
5659658	Prevention/Early Intervention	0	0	299,349	0	0
5659698	Supportive Services	270,596	318,654	319,922	250,000	250,000
5659726	Unit Costs	6,087,007	5,132,387	0	0	0
	<b>Subtotal</b>	<b>8,408,456</b>	<b>7,688,732</b>	<b>9,453,973</b>	<b>8,399,839</b>	<b>8,399,839</b>
	<b>Department Total</b>	<b>9,389,468</b>	<b>8,618,177</b>	<b>10,956,392</b>	<b>9,683,595</b>	<b>9,625,796</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 711 Communicable Disease Control**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 7110010 Communicable Disease Control</b>											
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	63,882	73,034	1.00	70,902
1110	5101	Epidemiologist	16G	5642	2.00	1.00	2.00	127,660	132,600	2.00	128,752
1110	5101	Public Health Nurse III	16G	5654	1.00	0.00	1.00	54,860	54,860	1.00	54,860
1110	5101	Public Health Nurse II	15G	5653	2.62	1.54	2.62	142,136	142,050	2.62	139,310
1110	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	47,814	49,244	1.00	47,814
1110	5101	Public Health Program Specialist	14G	5691	1.00	1.00	1.00	43,628	45,604	1.00	44,278
1110	5101	Administrative Assistant I	13G	1621	2.00	2.00	2.00	83,980	87,828	2.00	85,254
1110	5101	Public Health Program Representative	13G	5693	5.00	5.00	5.00	213,512	218,660	5.00	216,164
1110	5101	Program Specialist I	11G	1696	1.00	0.62	0.62	30,394	21,056	0.62	20,601
1110	5101	Licensed Practical Nurse	11G	5181	3.00	1.77	2.77	110,240	90,684	1.77	57,670
1110	5101	Documentation Specialist	11G	5643	1.00	1.00	1.00	32,266	33,722	1.00	32,734
1110	5101	Community Health Aide	10G	5624	0.00	0.00	1.00	0	31,460	1.00	31,460
1110	5101	Clerk Typist II	09G	1122	3.00	3.00	3.00	99,944	101,452	3.00	98,488
<b>Account Subtotal</b>					<b>23.62</b>	<b>18.93</b>	<b>24.01</b>	<b>1,050,316</b>	<b>1,082,254</b>	<b>23.01</b>	<b>1,028,287</b>
<b>Department 7110010 Total</b>					<b>23.62</b>	<b>18.93</b>	<b>24.01</b>	<b>1,050,316</b>	<b>1,082,254</b>	<b>23.01</b>	<b>1,028,287</b>
<b>Dept 7110010 Communicable Disease Control</b>											
1166	5101	Administrative Assistant II	14G	1622	1.00	1.00	1.00	0	41,730	1.00	41,730
1166	5101	Grants Manager	17M	1455	1.00	0.00	1.00	62,946	88,660	1.00	88,660
1166	5101	Epidemiologist	16G	5642	4.00	0.00	0.00	168,818	0	0.00	0
1166	5101	Program Manager I	15M	1693	1.00	1.00	1.00	47,814	49,998	1.00	48,452
1166	5101	Public Health Program Supervisor	15G	5694	1.00	1.00	1.00	49,998	52,286	1.00	50,752
1166	5101	Public Health Nurse II	15G	5653	1.38	0.00	0.38	77,850	23,751	0.38	23,751
1166	5101	Public Health Program Specialist	14G	5691	1.00	0.00	1.00	42,354	41,730	1.00	41,730
1166	5101	Health Care Compliance Specialist	14G	5515	2.00	1.00	2.00	0	83,460	2.00	83,460
1166	5101	Accountant	14G	1442	1.00	0.00	1.00	44,954	50,648	1.00	50,648
1166	5101	Contract Compliance Officer	14G	1662	3.00	1.00	3.00	131,092	137,982	3.00	133,068
1166	5101	Public Health Program Representative	13G	5693	6.00	5.00	4.00	247,260	163,046	4.00	155,350
1166	5101	Documentation Specialist	11G	5643	1.00	1.00	1.00	30,394	39,156	1.00	38,012
1166	5101	Licensed Practical Nurse	11G	5181	0.00	0.00	0.23	0	8,142	0.23	7,876
1166	5101	Program Specialist I	11G	1696	0.00	0.00	1.38	0	44,464	1.38	43,931
1166	5101	Community Health Aide	10G	5624	1.00	0.00	0.00	27,924	0	0.00	0
1166	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	23,712	32,396	1.00	31,460
<b>Account Subtotal</b>					<b>25.38</b>	<b>12.00</b>	<b>18.99</b>	<b>955,116</b>	<b>857,449</b>	<b>18.99</b>	<b>838,880</b>
<b>Department 7110010 Total</b>					<b>25.38</b>	<b>12.00</b>	<b>18.99</b>	<b>955,116</b>	<b>857,449</b>	<b>18.99</b>	<b>838,880</b>
<b>711</b>	<b>Communicable Disease Control</b>		<b>Total</b>		<b>49.00</b>	<b>30.93</b>	<b>43.00</b>	<b>2,005,432</b>	<b>1,939,703</b>	<b>42.00</b>	<b>1,867,167</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1110

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	299,615	245,858	328,666	485,394	309,296
5112000	Salaries-Per Performance Employees	2,864	5,913	0	12,522	12,522
5136000	Employer Social Security Coverage	22,343	18,970	26,290	38,244	24,772
5137000	Employees Health Insurance	62,382	49,741	76,400	117,600	57,906
5138000	Employee Retirement Plan	35,398	30,546	40,294	61,160	40,549
5138100	Employee Retirement - Debt Contribution	5,795	4,942	6,573	9,708	6,186
5142000	Employees Life Insurance	1,356	806	1,282	1,893	1,206
5144000	Work Comp-Disability	5,688	4,877	0	0	0
5144201	Long Term Disability	376	470	460	680	433
5147000	Workers Comp - Insurance & Admin.	4,446	3,639	4,766	7,038	3,866
5172000	Overtime - Regular Employees	14,779	16,888	15,000	2,000	2,000
5197000	Reserve for Twenty-Seventh Pay	1,513	1,515	1,446	2,136	1,402
	<b>Subtotal</b>	<b>456,555</b>	<b>384,165</b>	<b>501,177</b>	<b>738,375</b>	<b>460,138</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	500	500
5235000	Office Supplies	1,537	0	0	7,700	7,700
5236000	Communications	0	0	0	100	100
5237000	Public Health and Safety	39,274	182,035	16,000	11,000	11,000
5237106	Wearing Apparel	2,946	7,603	8,000	6,000	6,000
5239000	Fleet	0	0	0	200	200
5246000	Education and Training	2,760	984	1,500	1,500	1,500
	<b>Subtotal</b>	<b>46,517</b>	<b>190,622</b>	<b>25,500</b>	<b>27,000</b>	<b>27,000</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5382000	Land and Buildings	101,168	90,053	105,270	114,646	114,646
	<b>Subtotal</b>	<b>101,168</b>	<b>90,053</b>	<b>105,270</b>	<b>114,646</b>	<b>114,646</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office Equipment	0	1,056	0	0	0
5437000	Public Health and Safety	0	1,111	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>2,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS</b>						
5539000	Fleet	0	0	0	9,500	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer Services	0	0	5,760	5,760	5,760
5635000	Office Services	11,528	7,695	0	0	0
5636000	Communications	6,444	5,988	7,700	10,000	10,000
5637000	Public Health and Safety	2,142	1,190	0	6,795	6,795
5645000	Travel	0	0	0	3,000	3,000
5646000	Education and Training	1,823	2,310	4,000	3,000	3,000
5648000	Membership Fees	40	40	120	240	240
5649000	Utilities	1,189	1,109	1,500	0	0
5653000	Internal Service	135,043	77,384	0	15,000	15,000
5655000	Internal Service - Gasoline & Diesel Fuel	9,543	12,954	12,000	15,000	12,400

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1110  
 Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5659000	Professional Services	43,830	383,457	329,833	694,000	594,000
5660000	Legal Services	1,530	0	0	0	0
	<b>Subtotal</b>	<b>213,112</b>	<b>492,127</b>	<b>360,913</b>	<b>752,795</b>	<b>650,195</b>
	<b>Department Total</b>	<b>817,352</b>	<b>1,159,134</b>	<b>992,860</b>	<b>1,642,316</b>	<b>1,251,979</b>

**City of St. Louis  
FY 2020-21**

July 1, 2020

Fund 1116

Dept 7140010 Animal Care and Control

Acc Account Name

Expend FY18   Expend FY19   Budget FY20   Request FY21   Budget FY21

**CONTRACTUAL and OTHER SERVICES**

5637000	Public Health and Safety	173	0	5,000	2,000	2,000
	<b>Subtotal</b>	<b>173</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>Department Total</b>	<b>173</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>



**City of St. Louis  
FY 2020-21**

July 1, 2020

Fund 1166

Dept 7140010 Animal Care and Control

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	<b>CONTRACTUAL and OTHER SERVICES</b>					
5659000	Professional Services	0	0	50,000	50,000	50,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 714      Animal Care and Control**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 7140010      Animal Care and Control</b>											
1110	5101	Animal Regulation Center Supervisor	14G	2116	1.00	1.00	2.00	41,730	85,358	1.00	42,354
1110	5101	Animal Care and Control Officer	11G	2113	7.00	6.00	10.00	228,592	333,788	6.00	202,618
1110	5101	Pest Control Worker	09G	5699	2.00	2.00	2.00	58,344	66,248	2.00	64,324
<b>Account Subtotal</b>					<b>10.00</b>	<b>9.00</b>	<b>14.00</b>	<b>328,666</b>	<b>485,394</b>	<b>9.00</b>	<b>309,296</b>
1110	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	0	12,522	0.00	12,522
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>12,522</b>	<b>0.00</b>	<b>12,522</b>
1110	5172	Overtime	0	0	0.00	0.00	0.00	15,000	2,000	0.00	2,000
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>2,000</b>	<b>0.00</b>	<b>2,000</b>
<b>Department 7140010</b>			<b>Total</b>		<b>10.00</b>	<b>9.00</b>	<b>14.00</b>	<b>343,666</b>	<b>499,916</b>	<b>9.00</b>	<b>323,818</b>
<b>714</b>	<b>Animal Care and Control</b>		<b>Total</b>		<b>10.00</b>	<b>9.00</b>	<b>14.00</b>	<b>343,666</b>	<b>499,916</b>	<b>9.00</b>	<b>323,818</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1110

Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	866,913	899,727	1,023,932	1,206,920	1,044,446
5136000	Employer Social Security Coverage	65,229	67,973	80,389	94,624	82,195
5137000	Employees Health Insurance	128,886	136,097	175,720	226,800	147,982
5138000	Employee Retirement Plan	100,828	108,714	125,534	152,072	136,927
5138100	Employee Retirement - Debt Contribution	16,506	17,590	20,479	24,138	20,889
5142000	Employees Life Insurance	3,613	2,924	3,993	4,707	4,073
5144201	Long Term Disability	1,084	1,718	1,433	1,690	1,462
5147000	Workers Comp - Insurance & Admin.	12,830	13,316	14,847	17,500	13,056
5172000	Overtime - Regular Employees	22,532	28,663	26,913	30,000	30,000
5197000	Reserve for Twenty-Seventh Pay	4,039	4,200	4,505	5,310	4,670
	<b>Subtotal</b>	<b>1,222,460</b>	<b>1,280,922</b>	<b>1,477,745</b>	<b>1,763,761</b>	<b>1,485,700</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	0	4,000	4,000
5235000	Office Supplies	0	0	0	14,850	5,000
5236000	Communications	0	0	0	100	100
5237000	Public Health and Safety	3,826	11,567	11,453	10,000	5,000
5246000	Education and Training	1,214	2,290	2,500	2,000	1,000
	<b>Subtotal</b>	<b>5,040</b>	<b>13,857</b>	<b>13,953</b>	<b>30,950</b>	<b>15,100</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	46,800	46,800
5634093	Software & Licenses	0	0	41,899	0	0
5635000	Office Services	11,760	11,772	0	0	0
5636000	Communications	16,000	13,989	14,760	15,540	15,540
5637000	Public Health and Safety	0	0	0	7,000	7,000
5645000	Travel	0	1,542	2,000	2,000	2,000
5646000	Education and Training	1,664	2,970	3,000	2,000	2,000
5647000	Transportation	7,383	8,204	9,000	8,900	8,900
5648000	Membership Fees	1,185	1,075	4,000	4,710	4,710
5653000	Internal Service	100,749	66,519	0	10,000	10,000
5655000	Internal Service - Gasoline & Diesel Fuel	4,281	4,726	15,000	10,000	15,000
	<b>Subtotal</b>	<b>143,022</b>	<b>110,797</b>	<b>89,659</b>	<b>106,950</b>	<b>111,950</b>
	<b>Department Total</b>	<b>1,370,522</b>	<b>1,405,576</b>	<b>1,581,357</b>	<b>1,901,661</b>	<b>1,612,750</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1116  
Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	72,800	79,118	76,804
5136000	Employer Social Security Coverage	0	0	5,569	6,053	5,876
5137000	Employees Health Insurance	0	0	15,280	16,800	12,868
5138000	Employee Retirement Plan	0	0	8,925	9,969	10,069
5138100	Employee Retirement - Debt Contribution	0	0	1,456	1,582	1,536
5142000	Employees Life Insurance	0	0	284	309	300
5144201	Long Term Disability	0	0	102	111	108
5147000	Workers Comp - Insurance & Admin.	0	0	1,056	1,147	960
5197000	Reserve for Twenty-Seventh Pay	317	317	320	348	348
	<b>Subtotal</b>	<b>317</b>	<b>317</b>	<b>105,792</b>	<b>115,437</b>	<b>108,869</b>
<b>MATERIALS and SUPPLIES</b>						
5237000	Public Health and Safety	0	0	2,000	2,000	2,000
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5645000	Travel	0	0	1,500	1,500	1,500
5646000	Education and Training	0	0	1,500	1,500	1,500
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>Department Total</b>	<b>317</b>	<b>317</b>	<b>110,792</b>	<b>120,437</b>	<b>113,869</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1166  
Dept 7150010 Environmental Health Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	0	0	192,062	0	0
5112000	Salaries-Per Performance Employees	15,903	28,030	0	39,704	39,704
5136000	Employer Social Security Coverage	1,217	2,144	14,692	3,037	3,037
5137000	Employees Health Insurance	0	0	30,560	0	0
5138000	Employee Retirement Plan	0	0	23,547	0	0
5138100	Employee Retirement - Debt Contribution	0	0	3,841	0	0
5142000	Employees Life Insurance	0	0	749	0	0
5144201	Long Term Disability	0	0	269	0	0
5147000	Workers Comp - Insurance & Admin.	0	0	2,785	0	0
5197000	Reserve for Twenty-Seventh Pay	755	0	0	0	0
	<b>Subtotal</b>	<b>17,875</b>	<b>30,174</b>	<b>268,505</b>	<b>42,741</b>	<b>42,741</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	4,053	3,000	3,000
5235000	Office Supplies	1,149	7,378	4,052	2,800	2,800
5237000	Public Health and Safety	251	55	28,450	0	0
5246000	Education and Training	461	0	500	0	0
	<b>Subtotal</b>	<b>1,861</b>	<b>7,433</b>	<b>37,055</b>	<b>5,800</b>	<b>5,800</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5346000	Education and Training	0	0	1,320	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5434000	Computer and Technology Equipment	0	0	30,795	0	0
5435000	Office Equipment	0	1,316	30,795	0	0
5436000	Communications	0	0	37,500	0	0
	<b>Subtotal</b>	<b>0</b>	<b>1,316</b>	<b>99,090</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS</b>						
5537000	Public Health and Safety	0	0	7,000	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	1,000	1,000
5634000	Computer Services	0	0	2,500	0	0
5635000	Office Services	0	0	2,500	0	0
5636000	Communications	0	0	1,500	0	0
5637000	Public Health and Safety	2,170	3,176	0	0	0
5638000	Facility and Grounds	175	0	0	0	0
5645000	Travel	3,897	5,683	2,500	5,420	5,420
5646000	Education and Training	3,027	665	7,200	3,000	3,000
5648000	Membership Fees	760	905	1,000	0	0
5653000	Internal Service	0	400	0	0	0
5659000	Professional Services	389	0	50,000	50,000	50,000
	<b>Subtotal</b>	<b>10,418</b>	<b>10,829</b>	<b>67,200</b>	<b>59,420</b>	<b>59,420</b>
	<b>Department Total</b>	<b>30,154</b>	<b>49,752</b>	<b>480,170</b>	<b>107,961</b>	<b>107,961</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 715 Environmental Health Services**

Fund Acct	Position	Grad Cod	Curr Auth	Occu- pled	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 7150010 Environmental Health Services</b>									
1110 5101	Health Services Manager II	18M 5682	1.00	1.00	1.00	113,282	118,430	1.00	114,972
1110 5101	Program Manager I	15M 1693	1.00	1.00	1.00	59,774	62,504	1.00	62,504
1110 5101	Environmental Health Supervisor	14G 5638	2.00	1.00	2.00	125,190	85,358	2.00	85,358
1110 5101	Program Coordinator	14G 1698	1.00	0.00	0.00	0	0	0.00	0
1110 5101	Environmental Health Officer	13G 5622	7.00	7.00	7.00	314,964	333,398	7.00	323,700
1110 5101	Food Establishment Inspector	13G 5631	8.00	8.00	12.00	320,554	471,796	8.00	326,430
1110 5101	Secretary I	09G 1131	1.00	1.00	1.00	27,690	32,136	1.00	31,200
1110 5101	Clerk Typist II	09G 1122	1.00	1.00	2.00	25,714	64,272	2.00	62,400
1110 5101	Clerk II	09G 1113	1.00	1.00	1.00	36,764	39,026	1.00	37,882
<b>Account Subtotal</b>			<b>23.00</b>	<b>21.00</b>	<b>27.00</b>	<b>1,023,932</b>	<b>1,206,920</b>	<b>23.00</b>	<b>1,044,446</b>
1110 5172	Overtime	0 0	0.00	0.00	0.00	26,913	30,000	0.00	30,000
<b>Account Subtotal</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,913</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>
<b>Department 7150010 Total</b>			<b>23.00</b>	<b>21.00</b>	<b>27.00</b>	<b>1,050,845</b>	<b>1,236,920</b>	<b>23.00</b>	<b>1,074,446</b>
<hr/>									
<b>Dept 7150010 Environmental Health Services</b>									
1116 5101	Air Pollution Inspector	13G 3922	2.00	2.00	2.00	72,800	79,118	2.00	76,804
<b>Account Subtotal</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>72,800</b>	<b>79,118</b>	<b>2.00</b>	<b>76,804</b>
<b>Department 7150010 Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>72,800</b>	<b>79,118</b>	<b>2.00</b>	<b>76,804</b>
<hr/>									
<b>Dept 7150010 Environmental Health Services</b>									
1166 5101	Health Services Manager I	17M 5681	1.00	1.00	0.00	62,946	0	0.00	0
1166 5101	Emergency Management Specialist	15G 2183	1.00	1.00	0.00	0	0	0.00	0
1166 5101	Epidemiologist	16G 5642	1.00	0.00	0.00	54,860	0	0.00	0
1166 5101	Public Health Educator	15G 5695	0.00	0.00	0.00	48,542	0	0.00	0
1166 5101	Clerk Typist II	09G 1122	1.00	0.00	0.00	25,714	0	0.00	0
<b>Account Subtotal</b>			<b>4.00</b>	<b>2.00</b>	<b>0.00</b>	<b>192,062</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Department 7150010 Total</b>			<b>4.00</b>	<b>2.00</b>	<b>0.00</b>	<b>192,062</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>715</b>	<b>Environmental Health Services</b>	<b>Total</b>	<b>29.00</b>	<b>25.00</b>	<b>29.00</b>	<b>1,315,707</b>	<b>1,316,038</b>	<b>25.00</b>	<b>1,151,250</b>

City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1110

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	515,981	461,974	585,806	604,318	591,812
5136000	Employer Social Security Coverage	38,604	34,506	44,814	46,804	45,847
5137000	Employees Health Insurance	83,148	76,369	99,320	109,200	83,642
5138000	Employee Retirement Plan	61,501	56,667	71,820	76,144	77,587
5138100	Employee Retirement - Debt Contribution	10,385	9,100	11,716	12,086	11,836
5142000	Employees Life Insurance	2,195	1,487	2,285	2,357	2,308
5144201	Long Term Disability	665	871	820	846	829
5147000	Workers Comp - Insurance & Admin.	7,872	6,749	8,494	8,763	7,398
5172000	Overtime - Regular Employees	0	0	0	0	7,500
5172000	Overtime	0	7,865	0	7,500	7,500
5197000	Reserve for Twenty-Seventh Pay	2,484	2,349	2,578	2,659	2,659
	<b>Subtotal</b>	<b>722,835</b>	<b>657,937</b>	<b>827,653</b>	<b>870,677</b>	<b>838,918</b>
<b>MATERIALS and SUPPLIES</b>						
5235000	Office Supplies	0	807	0	2,000	1,000
5246000	Education and Training	0	0	0	1,500	1,500
	<b>Subtotal</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>3,500</b>	<b>2,500</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5636000	Communications	-76	380	0	0	0
5637000	Public Health and Safety	44,317	57,777	58,484	70,000	60,000
5645000	Travel	0	183	0	0	0
5646000	Education and Training	0	353	0	0	0
5647000	Transportation	5,240	4,205	6,000	6,000	6,000
5653000	Internal Service	25,000	25,000	0	0	0
5659000	Professional Services	1,516	0	0	0	0
	<b>Subtotal</b>	<b>75,997</b>	<b>87,898</b>	<b>64,484</b>	<b>76,000</b>	<b>66,000</b>
	<b>Department Total</b>	<b>798,832</b>	<b>746,642</b>	<b>892,137</b>	<b>950,177</b>	<b>907,418</b>

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1116

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	CONTRACTUAL and OTHER SERVICES					
5637000	Public Health and Safety	3,730	0	0	0	0
	<b>Subtotal</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Department Total</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of St. Louis  
FY 2020-21

July 1, 2020

Fund 1166

Dept 7190010 Family / Community / School Health

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
<b>PERSONAL SERVICES</b>						
5101000	Salaries -Regular Employees	150,812	141,504	152,334	188,942	185,874
5136000	Employer Social Security Coverage	11,239	11,066	11,654	14,454	14,220
5137000	Employees Health Insurance	21,710	21,278	22,920	33,600	25,736
5138000	Employee Retirement Plan	18,031	17,801	18,676	23,807	24,368
5138100	Employee Retirement - Debt Contribution	2,629	2,949	3,046	3,779	3,718
5142000	Employees Life Insurance	611	512	594	737	725
5144201	Long Term Disability	168	281	213	264	260
5147000	Workers Comp - Insurance & Admin.	1,990	2,180	2,208	2,283	1,931
5147000	Work Comp Ins & Admin	0	0	0	456	393
5197000	Reserve for Twenty-Seventh Pay	0	0	0	138	138
<b>Subtotal</b>		<b>207,190</b>	<b>197,571</b>	<b>211,645</b>	<b>268,460</b>	<b>257,363</b>
<b>MATERIALS and SUPPLIES</b>						
5234000	Computer and Tech Supplies	0	0	5,583	0	0
5235000	Office Supplies	8,304	7,292	5,584	9,619	9,619
5236000	Communications	0	0	650	0	0
5237000	Public Health and Safety	16,555	10,977	7,517	18,781	18,781
5237100	Public Health and Safety - Cameras	0	0	0	2,000	2,000
5246000	Education and Training	614	0	2,000	1,000	1,000
<b>Subtotal</b>		<b>25,473</b>	<b>18,269</b>	<b>21,334</b>	<b>31,400</b>	<b>31,400</b>
<b>RENTAL and NON-CAPITAL LEASES</b>						
5346000	Education and Training	0	0	3,000	0	0
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>NON-CAPITAL EQUIPMENT</b>						
5435000	Office Equipment	2,729	0	0	0	0
<b>Subtotal</b>		<b>2,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTRACTUAL and OTHER SERVICES</b>						
5634000	Computer and Technology Services	0	0	0	2,000	2,000
5635000	Office Services	5,550	500	0	2,000	2,000
5636000	Communications	632	836	4,600	2,193	2,193
5637000	Public Health and Safety	552	0	0	0	0
5645000	Travel	5,741	8,269	6,000	10,207	10,207
5646000	Education and Training	4,239	2,475	5,000	9,750	9,750
5647000	Transportation	9,655	10,033	11,000	13,700	13,700
5648000	Membership Fees	200	200	0	500	500
5653000	Internal Service	1,206	0	5,396	500	500
5659000	Professional Services	55,386	21,415	68,000	73,247	73,247
<b>Subtotal</b>		<b>83,161</b>	<b>43,728</b>	<b>99,996</b>	<b>114,097</b>	<b>114,097</b>
<b>Department Total</b>		<b>318,553</b>	<b>259,568</b>	<b>335,975</b>	<b>413,957</b>	<b>402,860</b>

**City of St. Louis  
Department Personnel Schedule  
FY 2021**

July 1, 2020

**Dept 719      Family / Community / School Health**

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2021 Req	Original Amt FY 2020	FY 2021 Req Amt	FY 2021 Position	FY 2021 Amount
<b>Dept 7190010      Family / Community / School Health</b>											
1110	5101	Health Services Manager I	17M	5681	1.00	1.00	1.00	62,946	64,844	1.00	62,946
1110	5101	Program Manager I	15M	1693	1.00	1.00	1.00	53,066	55,484	1.00	53,872
1110	5101	Public Health Nurse II	15G	5653	5.00	2.00	5.00	263,016	267,826	5.00	264,602
1110	5101	Public Health Program Representative	13G	5693	2.00	2.00	2.00	76,700	77,870	2.00	75,608
1110	5101	Community Health Aide	10G	5624	3.00	3.00	3.00	97,448	104,182	3.00	101,660
1110	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	32,630	34,112	1.00	33,124
<b>Account Subtotal</b>					<b>13.00</b>	<b>10.00</b>	<b>13.00</b>	<b>585,806</b>	<b>604,318</b>	<b>13.00</b>	<b>591,812</b>
1110	5172	Overtime	0	0	0.00	0.00	0.00	0	7,500	0.00	7,500
<b>Account Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0.00</b>	<b>7,500</b>
<b>Department 7190010      Total</b>					<b>13.00</b>	<b>10.00</b>	<b>13.00</b>	<b>585,806</b>	<b>611,818</b>	<b>13.00</b>	<b>599,312</b>
<b>Dept 7190010      Family / Community / School Health</b>											
1166	5101	Public Health Nurse III	16G	5654	1.00	1.00	1.00	69,628	72,800	1.00	70,668
1166	5101	Public Health Nurse II	15G	5653	1.00	0.00	1.00	53,066	52,286	1.00	52,286
1166	5101	Community Health Aide	10G	5624	1.00	1.00	2.00	29,640	63,856	2.00	62,920
<b>Account Subtotal</b>					<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>152,334</b>	<b>188,942</b>	<b>4.00</b>	<b>185,874</b>
<b>Department 7190010      Total</b>					<b>3.00</b>	<b>2.00</b>	<b>4.00</b>	<b>152,334</b>	<b>188,942</b>	<b>4.00</b>	<b>185,874</b>
<b>719</b>	<b>Family / Community / School Health</b>		<b>Total</b>		<b>16.00</b>	<b>12.00</b>	<b>17.00</b>	<b>738,140</b>	<b>800,760</b>	<b>17.00</b>	<b>785,186</b>

City of St. Louis  
 FY 2020-21

July 1, 2020

Fund 1110  
 Dept 7370000 Health Care Trust Fund

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	CONTRACTUAL and OTHER SERVICES					
5637005	Health Safety Net	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	<b>Subtotal</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
	<b>Department Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>