

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1010

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	890,858	921,634	983,710	1,003,548	833,648
5112000	Salaries-Per Performance Employees	34,734	35,386	34,764	34,764	34,764
5136000	Employer Social Security Coverage	68,023	69,953	77,913	79,431	66,433
5137000	Employees Health Insurance	106,048	104,205	129,880	142,800	109,378
5138000	Employee Retirement Plan	108,745	113,830	120,603	126,447	109,292
5138100	Employee Retirement - Debt Contribution	17,802	18,418	19,674	20,072	16,673
5142000	Employees Life Insurance	3,756	2,927	3,836	3,914	3,252
5144201	Long Term Disability	1,114	1,760	1,379	1,406	1,169
5147000	Workers Comp - Insurance & Admin.	13,185	13,640	14,264	14,552	10,421
5190000	Fund Balance Reserve	0	14,337	14,755	15,054	0
5197000	Reserve for Twenty-Seventh Pay	5,329	4,167	4,329	4,416	3,668
	Subtotal	1,249,594	1,300,257	1,405,107	1,446,404	1,188,698
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	7,634	7,634	7,634
5235000	Office Supplies	16,198	18,219	10,620	10,620	10,620
5237000	Public Health and Safety	0	0	94	94	94
5238000	Facility and Grounds	0	193	376	376	376
5246000	Education and Training	0	615	1,865	1,865	1,865
	Subtotal	16,198	19,027	20,589	20,589	20,589
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	5,250	5,250	5,250
5335000	Office Rental/Lease	8,496	8,814	5,250	5,250	5,250
5382000	Land and Buildings	45,290	0	0	0	0
	Subtotal	53,786	8,814	10,500	10,500	10,500
CAPITAL ASSETS						
5580000	Capital Leases	0	0	312	312	312
	Subtotal	0	0	312	312	312
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	8,137	8,137	8,137
5635000	Office Services	1,602	1,572	10,333	10,333	10,333
5636000	Communications	16,439	16,467	17,650	17,650	17,650
5638000	Facility and Grounds	0	34,384	2,821	2,821	2,821
5645000	Travel	1,919	5,911	0	0	0
5646000	Education and Training	-258	1,850	5,600	5,600	5,600
5647000	Transportation	1,444	1,379	2,700	2,700	2,700
5648000	Membership Fees	0	65	1,803	1,803	1,803
5653000	Internal Service	5,999	7,310	13,800	13,800	13,800
5655000	Internal Service - Gasoline & Diesel Fuel	2,264	0	4,300	4,300	4,300
5659000	Professional Services	16,111	21,310	81,217	81,217	41,217
	Subtotal	45,520	90,248	148,361	148,361	108,361
	Department Total	1,365,098	1,418,346	1,584,869	1,626,166	1,328,460

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1116

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	1,472	0	0	0
5136000	Employer Social Security Coverage	0	113	0	0	0
5137000	Employees Health Insurance	0	216	0	0	0
5138000	Employee Retirement Plan	0	180	0	0	0
5138100	Employee Retirement - Debt Contribution	0	29	0	0	0
5142000	Employees Life Insurance	0	6	0	0	0
5144201	Long Term Disability	0	2	0	0	0
5147000	Work Comp Ins & Admin	0	22	0	0	0
	Subtotal	0	2,040	0	0	0
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	10,000	10,000
	Subtotal	0	0	0	10,000	10,000
CONTRACTUAL and OTHER SERVICES						
5635100	Special Needs Registry	4,380	2,134	35,000	50,000	50,000
5659000	Professional Services	0	5,363	35,000	35,000	35,000
5659518	Care Coordination	0	0	25,000	25,000	25,000
5659520	Case Management	0	19,035	25,000	25,000	25,000
5659521	CC - INA -MIPPA	0	7,360	0	0	0
5659544	Domestic Violence Shelter	60,000	33,750	120,000	120,000	120,000
5659623	Medicaid Reassessments	152,750	168,987	215,800	215,800	215,800
5659625	Medicaid Meetings	1,700	400	2,000	2,000	2,000
5659715	Transportation-City-Regular-MODOT	0	0	0	100,000	43,000
5670000	Prior Year Encumbrance	0	60,000	0	0	0
	Subtotal	218,830	297,029	457,800	572,800	515,800
	Department Total	218,830	299,069	457,800	582,800	525,800

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1165

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
	CONTRACTUAL and OTHER SERVICES					
5659576	Home Delivered Meals	213,134	316,480	300,000	300,000	300,000
	Subtotal	213,134	316,480	300,000	300,000	300,000
	Department Total	213,134	316,480	300,000	300,000	300,000

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	924,991	926,646	1,208,636	1,217,112	1,217,112
5112000	Salaries-Per Performance Employees	55,684	50,660	124,668	124,668	124,668
5136000	Employer Social Security Coverage	73,428	72,815	101,999	102,647	102,647
5137000	Employees Health Insurance	157,485	156,582	221,560	235,200	180,152
5138000	Employee Retirement Plan	112,919	114,175	148,179	153,356	159,565
5138100	Employee Retirement - Debt Contribution	18,494	18,369	24,172	24,342	24,342
5142000	Employees Life Insurance	3,975	3,067	4,713	4,747	4,747
5144201	Long Term Disability	1,156	1,762	1,692	1,704	1,704
5147000	Workers Comp - Insurance & Admin.	13,704	13,638	17,525	17,648	15,213
	Subtotal	1,361,836	1,357,714	1,853,144	1,881,424	1,830,150
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	25,000	25,000	25,000
5235000	Office Supplies	18,276	26,274	26,560	26,560	26,560
5237000	Public Health and Safety	2,753	680	19,600	19,600	19,600
5238000	Facility and Grounds	0	0	32,000	32,000	32,000
5246000	Education and Training	0	2,228	42,040	42,040	42,040
	Subtotal	21,029	29,182	145,200	145,200	145,200
RENTAL and NON-CAPITAL LEASES						
5334000	Computer and Tech. Rental & Lease	0	0	1,440	1,440	1,440
5335000	Office Rental/Lease	0	0	1,440	1,440	1,440
5346000	Education and Training	0	2,600	0	0	0
	Subtotal	0	2,600	2,880	2,880	2,880
NON-CAPITAL EQUIPMENT						
5434000	Computer and Technology Equipment	0	0	2,000	10,000	10,000
5435000	Office Equipment	0	7,925	2,000	10,000	10,000
5438000	Facility and Grounds	0	0	5,500	5,500	5,500
	Subtotal	0	7,925	9,500	25,500	25,500
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	87,500	93,000	93,000
5635000	Office Services	23,204	52,419	87,500	90,000	90,000
5636000	Communications	6,671	8,708	15,000	20,000	20,000
5637000	Public Health and Safety	1,143,703	574,955	1,670,380	1,685,380	1,685,380
5638000	Facility and Grounds	0	0	43,338	44,500	44,500
5645000	Travel	20,804	31,134	61,700	64,700	64,700
5646000	Education and Training	512	1,738	32,000	58,000	58,000
5647000	Transportation	10,779	10,066	22,800	22,800	22,800
5648000	Membership Fees	8,796	2,786	30,500	30,600	30,600
5653000	Internal Service	0	0	3,220	3,220	3,220
5659000	Professional Services	721,481	482,283	823,076	1,148,229	1,148,229
5659003	Public Relations	0	0	0	20,000	20,000
5659129	Professional Med Exam Service	0	0	0	120,000	120,000
5659502	Administration	0	0	300,000	300,000	300,000
5659504	Adult Day Care	0	0	10,000	10,000	10,000
5659511	Assessment	20,840	33,975	0	0	0

City of St. Louis
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Fund 1167

Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5659516	Automated Data Maintenance	164,182	195,044	250,000	250,000	250,000
5659518	Care Coordination	0	0	100,000	120,000	120,000
5659519	Caregiver Training	0	0	10,000	10,000	10,000
5659520	Case Management	201,844	175,091	500,000	500,000	500,000
5659521	CC - INA -MIPPA	33,596	33,477	0	0	0
5659524	CHORE	0	0	10,000	10,000	10,000
5659528	Congregate Meals	158,500	144,753	400,000	400,000	400,000
5659538	Disaster Services	0	0	150,000	150,000	150,000
5659540	Disease Prevention Counseling	0	0	50,000	50,000	50,000
5659542	Disease Prevention Info	0	0	50,000	50,000	50,000
5659548	Elder Abuse Counseling	0	0	20,000	20,000	20,000
5659550	Elder Abuse Training	0	0	20,000	20,000	20,000
5659556	Energy & Utility Assistance	0	0	50,000	50,000	50,000
5659560	Family Caregivers Info	0	0	400,000	400,000	400,000
5659568	Health Counseling	7,315	3,915	0	0	0
5659570	Health Promotion Information	0	0	50,000	50,000	50,000
5659572	Health Risk Assessment	0	0	35,000	35,000	35,000
5659574	Health Screening	0	0	20,000	20,000	20,000
5659576	Home Delivered Meals	2,597,061	2,597,367	4,000,000	4,000,000	4,000,000
5659578	Home Delivered Meals-MEDICAID	0	0	900,000	900,000	900,000
5659580	Homemaker Services	11,060	9,510	45,000	45,000	45,000
5659582	Housing Assistance	243,021	154,935	1,417,682	1,426,000	1,426,000
5659585	Individual Counseling	0	0	30,000	30,000	30,000
5659588	Information & Assistance	11,610	10,844	100,000	100,000	100,000
5659594	Intake/Eligib/Case MGT	8,640	12,490	0	0	0
5659602	Leasing	1,594,453	1,519,288	1,876,154	1,906,000	1,906,000
5659604	Legal Assistance	109,630	100,138	130,000	130,000	130,000
5659614	Medication MGMT Education	0	0	10,000	10,000	10,000
5659616	Medication MGMT Screening	5,370	390	20,000	20,000	20,000
5659618	Mental Health Education	0	1,300	25,000	25,000	25,000
5659622	Minor Home Repair	27,920	28,765	200,000	200,000	200,000
5659628	Mortgage & Rental Assistance	0	0	10,000	10,000	10,000
5659634	Ombudsman-Nursing Home	45,943	47,983	60,000	80,000	80,000
5659640	Operations (Year 1)	983,790	1,044,528	1,095,497	1,110,000	1,110,000
5659648	Outreach	108,665	107,180	150,000	195,000	195,000
5659649	Rental Assistance	668,216	1,097,962	0	0	0
5659652	Personal Care	9,142	9,433	45,000	45,000	45,000
5659658	Prevention/Early Intervention	0	0	175,000	185,000	185,000
5659664	Senior Activities	0	4,700	0	0	0
5659674	Respite Care	24,886	21,449	70,000	70,000	70,000
5659682	Site Administration	0	0	249,236	255,000	255,000
5659684	Site Administration (Year 1)	180,413	225,571	0	0	0
5659696	Supplemental Groceries	8,685	900	80,000	80,000	80,000
5659698	Supportive Services	56,483	50,983	1,040,000	1,040,000	1,040,000
5659700	Support Service (Year 1)	2,275,791	2,433,666	3,073,592	3,100,000	3,100,000
5659710	Transitional Housing	99,349	323,552	350,400	215,000	215,000

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1167
 Dept 8000000 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
5659712	Transportation	0	0	10,000	10,000	10,000
5659714	Transportation-City-Regular	0	0	500,000	500,000	500,000
5659715	Transportation-City-Regular-MODOT	534,349	541,671	300,000	450,000	450,000
5659716	Transportation-City-Wheelchair	0	0	20,000	20,000	20,000
5659718	Transportation-County-Regular	0	0	20,000	20,000	20,000
5659720	Transportation-County-Wheelchair	0	0	20,000	20,000	20,000
5659724	24 Hr Emergency Shelter	581,622	914,723	1,024,353	1,030,000	1,030,000
5659728	Veterans Assistance - Standdown	3,155	1,072	70,000	70,000	70,000
5659730	Veterans Claims Assistance	0	0	10,000	10,000	10,000
Subtotal		12,711,481	13,010,744	22,428,928	23,152,429	23,152,429
Department Total		14,094,346	14,408,165	24,439,652	25,207,433	25,156,159

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1110

Dept 8000010 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	191,521	211,322	243,360	242,268	242,268
5136000	Employer Social Security Coverage	14,150	15,727	18,617	18,534	18,534
5137000	Employees Health Insurance	28,580	29,733	38,200	42,000	32,170
5138000	Employee Retirement Plan	23,386	25,467	29,836	30,526	31,761
5138100	Employee Retirement - Debt Contribution	3,819	4,120	4,867	4,845	4,845
5142000	Employees Life Insurance	842	657	949	945	945
5144201	Long Term Disability	239	404	341	339	339
5147000	Workers Comp - Insurance & Admin.	2,820	3,128	3,529	3,513	3,028
5197000	Reserve for Twenty-Seventh Pay	1,068	1,066	1,066	1,066	1,066
	Subtotal	266,425	291,624	340,765	344,036	334,956
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	2,198	2,198	2,198
5235000	Office Supplies	4,394	4,395	2,198	2,198	2,198
5237000	Public Health and Safety	0	0	26	26	26
5238000	Facility and Grounds	3,771	25,434	32,104	110,604	50,604
5246000	Education and Training	0	0	630	630	630
	Subtotal	8,165	29,829	37,156	115,656	55,656
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	0	0	1,600	1,600	1,600
5338000	Facility and Grounds	307	386	0	0	0
	Subtotal	307	386	1,600	1,600	1,600
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	0	0	5,500	20,000	20,000
	Subtotal	0	0	5,500	20,000	20,000
CAPITAL ASSETS						
5580000	Capital Leases	0	0	156	156	156
	Subtotal	0	0	156	156	156
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	0	1,358	1,430	1,430	1,430
5636000	Communications	6,726	9,413	9,500	9,500	9,500
5637000	Public Health and Safety	0	380	0	0	0
5638000	Facility and Grounds	43,476	9,537	34,117	296,827	35,827
5645000	Travel	3,648	747	1,200	1,200	1,200
5646000	Education and Training	0	0	4,300	4,300	4,300
5647000	Transportation	1,234	2,929	2,300	2,300	2,300
5648000	Membership Fees	0	0	552	552	552
5653000	Internal Service	0	0	500	500	500
5659000	Professional Services	50,000	321	2,000	2,000	2,000
	Subtotal	105,084	24,685	55,899	318,609	57,609
	Department Total	379,981	346,524	441,076	800,057	469,977

City of St. Louis
FY 2020-21

July 1, 2020

Fund 1124

Dept 8000024 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	41,730	36,348	36,348
5136000	Employer Social Security Coverage	0	0	3,192	2,781	2,781
5137000	Employees Health Insurance	0	0	7,640	8,400	6,434
5138000	Employee Retirement Plan	0	0	5,116	4,580	4,765
5138100	Employee Retirement - Debt Contribution	0	0	835	727	727
5142000	Employees Life Insurance	0	0	163	142	142
5144201	Long Term Disability	0	0	58	51	51
5147000	Workers Comp - Insurance & Admin.	0	0	605	527	454
	Subtotal	0	0	59,339	53,556	51,702
CONTRACTUAL and OTHER SERVICES						
5659800	Youth Empowerment Program Grant	0	841,981	1,090,661	1,090,661	1,090,661
	Subtotal	0	841,981	1,090,661	1,090,661	1,090,661
	Department Total	0	841,981	1,150,000	1,144,217	1,142,363

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

July 1, 2020

Fund 1125

Dept 8000025 Prop P - Human Services - Social Work / Mental Health

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	32,959	77,402	123,448	263,448
5136000	Employer Social Security Coverage	0	2,436	5,921	9,444	20,154
5137000	Employees Health Insurance	0	5,002	15,280	25,200	19,302
5138000	Employee Retirement Plan	0	4,074	9,489	15,554	34,538
5138100	Employee Retirement - Debt Contribution	0	659	1,548	2,469	5,269
5142000	Employees Life Insurance	0	98	302	481	1,027
5144201	Long Term Disability	0	63	108	173	369
5147000	Workers Comp - Insurance & Admin.	0	488	1,122	1,790	3,293
5197000	Reserve for Twenty-Seventh Pay	0	689	341	543	543
	Subtotal	0	46,468	111,513	179,102	347,943
MATERIALS and SUPPLIES						
5238000	Facility/Grounds Supplies	0	37,850	35,000	45,000	35,000
	Subtotal	0	37,850	35,000	45,000	35,000
RENTAL and NON-CAPITAL LEASES						
5339000	Fleet	0	0	0	15,000	15,000
	Subtotal	0	0	0	15,000	15,000
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	0	225	250	250	250
5638000	Facility and Grounds	0	0	0	0	200,000
5655000	Internal Service - Gasoline & Diesel Fuel	0	0	1,000	1,000	1,000
5659000	Professional Services	0	100,000	200,000	200,000	200,000
5659715	Transportation-City-Regular-MODOT	0	0	0	15,500	15,500
5659724	24 Hr Emergency Shelter	0	392,025	600,298	295,709	295,709
5659725	Professional Services - CURE	0	0	10,000	0	0
5660000	Legal Services	0	0	0	3,500	3,500
5662000	Pass Through	0	0	0	3,000	3,000
5662001	Pass Through - Public Admin. Program	0	0	70,000	0	200,000
	Subtotal	0	492,250	881,548	518,959	918,959
	Department Total	0	576,568	1,028,061	758,061	1,316,902

City of St. Louis
 FY 2020-21

July 1, 2020

Fund 1116

Dept 8100001 Director of Human Services

Acc	Account Name	Expend FY18	Expend FY19	Budget FY20	Request FY21	Budget FY21
CONTRACTUAL and OTHER SERVICES						
5635100	Special Needs Registry	4,380	2,134	0	0	0
5659000	Professional Services	0	1,063	0	0	0
5659623	Medicaid Reassessments	152,750	168,987	0	0	0
5659625	Medicaid Meetings	1,700	400	0	0	0
	Subtotal	158,830	172,584	0	0	0
	Department Total	158,830	172,584	0	0	0

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 800 Director of Human Services

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
Dept 8000000 Director of Human Services											
1010	5101	Director of Human Services	21M	6169	1.00	0.00	1.00	122,824	122,824	1.00	112,320
1010	5101	Fiscal Manager	18M	1448	1.00	1.00	1.00	82,550	97,240	1.00	83,798
1010	5101	Commissioner on the Disabled	17M	6163	1.00	1.00	1.00	62,946	70,902	1.00	62,946
1010	5101	Executive Assistant II	17M	1629	1.00	0.00	1.00	84,786	86,060	1.00	86,060
1010	5101	Program Manager II	16M	1694	1.00	1.00	1.00	85,904	88,504	1.00	88,504
1010	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	56,524	56,524	1.00	57,356
1010	5101	Program Manager I	15M	1693	1.00	1.00	1.00	54,678	55,484	1.00	55,484
1010	5101	Accounting Coordinator	15G	1444	1.00	1.00	1.00	49,270	53,872	1.00	53,872
1010	5101	Accounting Supervisor	15M	1443	1.00	1.00	1.00	57,174	58,032	1.00	58,032
1010	5101	Veterans Service Officer*	14G	1695	0.00	0.00	0.00	66,222	0	0.00	0
1010	5101	Program Coordinator	14G	1698	1.00	1.00	1.00	0	46,306	1.00	46,306
1010	5101	Auditor II	14G	1472	1.00	1.00	1.00	49,894	50,648	1.00	50,648
1010	5101	Auditor I	13G	1471	1.00	1.00	1.00	40,404	40,404	1.00	40,404
1010	5101	Program Specialist II	12G	1691	1.00	1.00	1.00	40,664	41,288	1.00	41,288
1010	5101	Disabled Services Representative	11G	6173	1.00	1.00	1.00	40,326	40,326	1.00	40,924
1010	5101	Account Clerk II	11G	1142	2.00	2.00	2.00	62,660	63,934	2.00	64,506
1010	5101	Program Specialist I	11G	1696	0.00	0.00	0.00	0	0	0.00	0
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,884	31,200	1.00	31,200
1010	5101	Salary Charges to Fund 1125	00	000	0.00	0.00	0.00	0	0	0.00	-140,000
Account Subtotal					17.00	15.00	17.00	983,710	1,003,548	17.00	833,648
1010	5112	Executive Secretary II	14G	1135	0.00	0.00	0.00	34,764	34,764	0.00	34,764
Account Subtotal					0.00	0.00	0.00	34,764	34,764	0.00	34,764
Department 8000000 Total					17.00	15.00	17.00	1,018,474	1,038,312	17.00	868,412

Dept 8000010 Director of Human Services											
1110	5101	Program Manager II	16M	1694	1.00	1.00	1.00	70,668	71,708	1.00	71,708
1110	5101	Client Service Coordinator II	14G	6148	1.00	1.00	1.00	52,962	53,742	1.00	53,742
1110	5101	Contract Compliance Officer	14G	1662	2.00	2.00	2.00	88,738	85,358	2.00	85,358
1110	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	30,992	31,460	1.00	31,460
Account Subtotal					5.00	5.00	5.00	243,360	242,268	5.00	242,268
Department 8000010 Total					5.00	5.00	5.00	243,360	242,268	5.00	242,268

Dept 8000024 Director of Human Services											
1124	5101	Contract Compliance Officer	14G	1662	1.00	0.00	0.00	41,730	0	0.00	0
1124	5101	Program Specialist I	11G	1696	0.00	1.00	1.00	0	36,348	1.00	36,348
Account Subtotal					1.00	1.00	1.00	41,730	36,348	1.00	36,348
Department 8000024 Total					1.00	1.00	1.00	41,730	36,348	1.00	36,348

Dept 8000025 Prop P - Human Services - Social Work / Mental Health											
1125	5101	Accountant	14G	1442	0.00	1.00	1.00	0	50,648	1.00	50,648
1125	5101	Client Service Coordinator I	13G	6147	2.00	0.00	2.00	77,402	72,800	2.00	72,800

City of St. Louis
Department Personnel Schedule
FY 2021

July 1, 2020

Dept 800 Director of Human 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
1125	5101	Salary Subsidy - Dir. Of Human Services	00	000	0.00	0.00	0.00	0	0	0.00	140,000
Account Subtotal					2.00	1.00	3.00	77,402	123,448	3.00	263,448
Department 8000025			Total		2.00	1.00	3.00	77,402	123,448	3.00	263,448
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Dept 8000000		Director of Human Services									
1167	5101	Program Manager II	16M	1694	1.00	0.00	1.00	54,860	54,860	1.00	54,860
1167	5101	Program Manager I	15M	1693	3.00	2.00	3.00	148,694	171,574	3.00	171,574
1167	5101	Nutrition Program Coordinator	14G	5664	1.00	1.00	1.00	52,182	52,962	1.00	52,962
1167	5101	Accountant	14G	1442	3.00	2.00	3.00	134,862	151,944	3.00	151,944
1167	5101	Contract Compliance Officer	14G	1662	2.00	2.00	2.00	108,238	109,850	2.00	109,850
1167	5101	Specialist on Aging II	14G	6122	2.00	2.00	2.00	83,460	83,460	2.00	83,460
1167	5101	Specialist on Aging I	13G	6121	6.00	5.00	6.00	235,638	237,536	6.00	237,536
1167	5101	Information Systems Coordinator	13G	1322	1.00	1.00	1.00	40,404	41,002	1.00	41,002
1167	5101	Client Service Coordinator I	13G	6147	2.00	1.00	2.00	73,346	73,346	2.00	73,346
1167	5101	Program Specialist II	12G	1691	1.00	0.00	1.00	35,048	33,020	1.00	33,020
1167	5101	Account Clerk II	11G	1142	1.00	0.00	1.00	30,394	31,200	1.00	31,200
1167	5101	Program Specialist I	11G	1696	2.00	0.00	1.00	75,530	31,200	1.00	31,200
1167	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	44,304	44,980	1.00	44,980
1167	5101	Secretary II	10G	1132	2.00	2.00	2.00	67,964	68,978	2.00	68,978
1167	5101	Receptionist	08G	1161	1.00	0.00	1.00	23,712	31,200	1.00	31,200
Account Subtotal					29.00	19.00	28.00	1,208,636	1,217,112	28.00	1,217,112
1167	5112	Intern	00	00	0.00	0.00	0.00	62,280	62,280	0.00	62,280
1167	5112	Program Worker	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		29.00	19.00	28.00	1,333,304	1,341,780	28.00	1,341,780
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800	Director of Human Services		Total		54.00	41.00	54.00	2,714,270	2,782,156	54.00	2,752,256