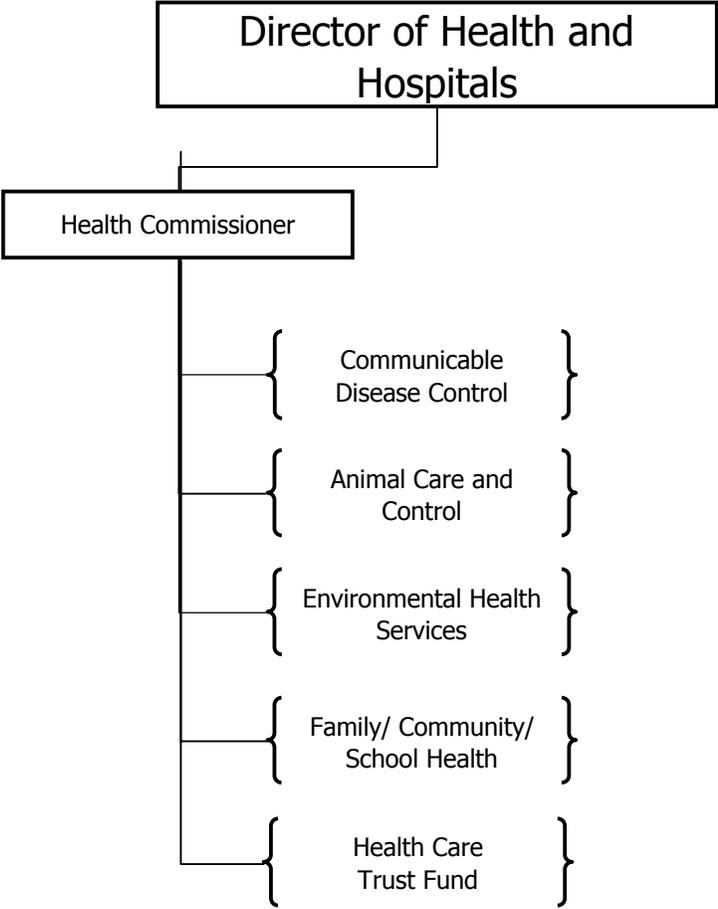




DEPARTMENT MAJOR GOALS

CITIZENRY OF GOOD HEALTH AND WELL BEING

- Provide the City with significant, proactive, lead poisoning prevention services through inspection, abatement, and clinical efforts.
- Help City residents live longer, healthier, and happier lives through health promotion and disease prevention efforts.
- Promote clean air through air monitoring and emissions inspection efforts.
- Protect the public from biting incidents, animal nuisances, and the potential for the spread of disease through the enforcement of animal related ordinances.



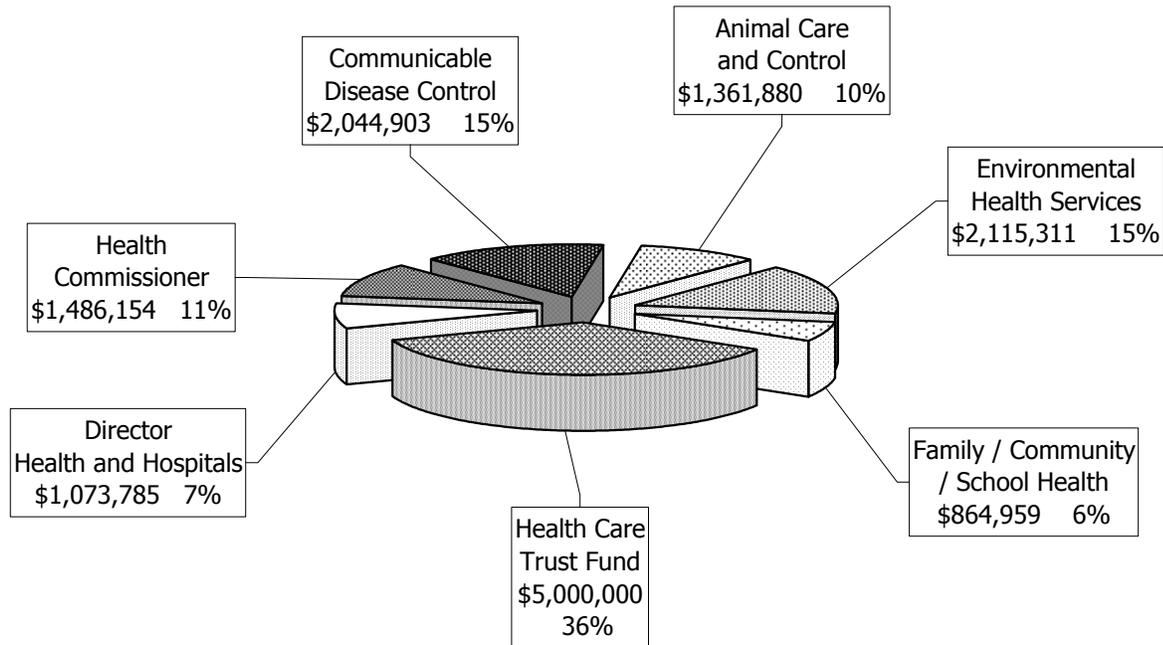
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
700 Director, Health and Hospitals	818,768	1,198,409	1,073,785
710 Health Commissioner	1,270,332	1,285,677	1,486,154
711 Communicable Disease Control	2,187,057	2,165,872	2,044,903
714 Animal Care and Control	897,379	1,366,971	1,361,880
715 Environmental Health Services	2,085,749	1,832,924	2,115,311
719 Family/ Community/ School Health	475,668	597,684	864,959
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	12,734,953	13,447,537	13,946,992
General Fund	0	0	0
General & Local Use Tax Funds	\$12,734,953	\$13,447,537	\$13,946,992
Grant and Other Funds	9,695,164	11,417,457	13,883,467
TOTAL DEPARTMENT ALL FUNDS	\$22,430,117	\$24,864,994	\$27,830,459

PERSONNEL BY DIVISION	ACTUAL FY07	BUDGET FY08	BUDGET FY09
700 Director, Health and Hospitals	5.0	11.0	9.0
710 Health Commissioner	18.0	19.0	21.0
711 Communicable Disease Control	27.0	23.0	21.0
714 Animal Care and Control	21.0	28.9	26.9
715 Environmental Health Services	45.5	35.5	36.0
719 Family/ Community/ School Health	10.0	11.0	14.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	126.5	128.4	127.9
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	126.5	128.4	127.9
Grant and Other Funds	64.0	82.6	79.1
TOTAL DEPARTMENT ALL FUNDS	190.5	211.0	207.0

HEALTH AND HOSPITALS

FY09 LOCAL USE TAX FUND BUDGET BY DIVISION

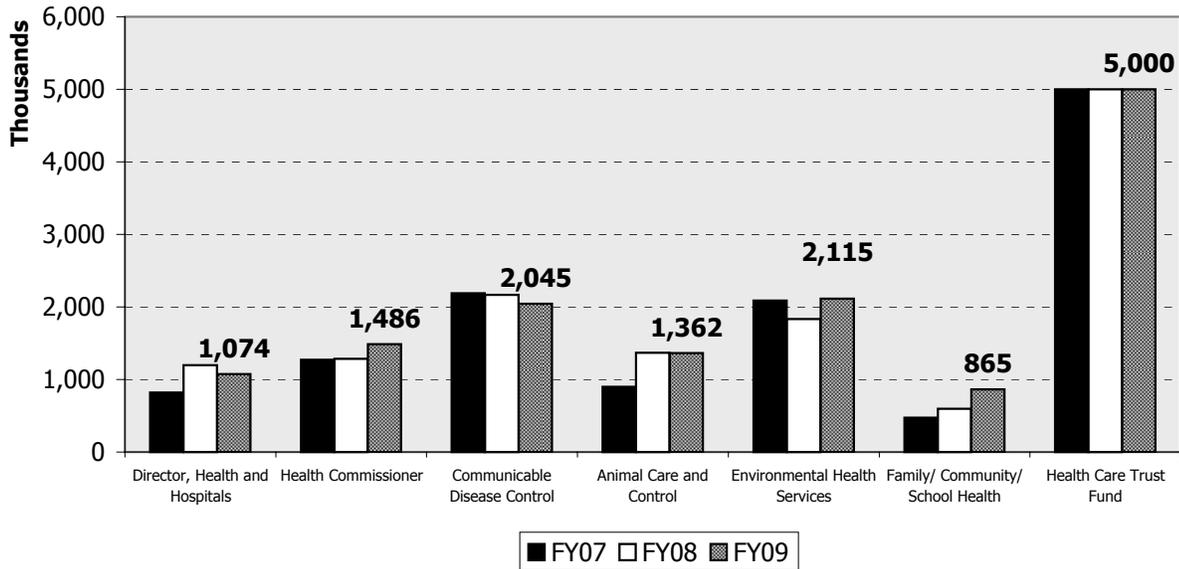


DIVISION MAJOR HIGHLIGHTS

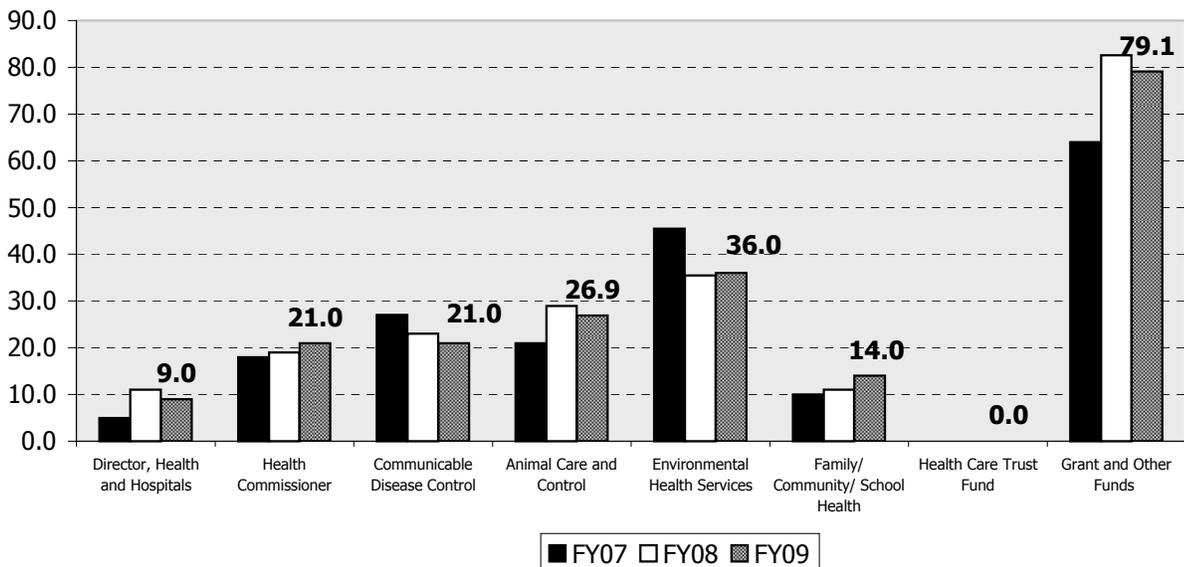
- Family / Community / School Health is to begin a pilot program to improve the infant mortality rate in the City.
- Communicable Disease Control will receive an additional \$420,00 in grant funding to support a Minority AIDS Initiative.
- Director of Health and Hospitals will continue to reduce the prevalence rate of lead poisoning in children throughout the City.
- Environmental Health Services to assure federal clean air standards are met through enforcement and technical assistance necessary to reduce air pollution and improve air quality.

HEALTH AND HOSPITALS

FY07 - FY09 LOCAL USE TAX BUDGET HISTORY BY DIVISION



FY07 - FY09 LOCAL USE TAX PERSONNEL HISTORY BY DIVISION



Division: 700 Director of Health and Hospitals
Program: Ø
Department: Health and Hospitals

Division Budget

700

MISSION & SERVICES

The Director of Health and Hospitals is responsible for providing leadership and direction to the Department of Health by establishing strategic goals and objectives for planning, developing, implementing and evaluating programs and services provided.

Services provided by the Director of Health and Hospitals include, but are not limited to: representing the department at community and governmental meetings to garner support for and increase awareness of public health issues, forging partnerships with other agencies and community organizations to undertake joint public health projects and identifying areas that City departments can collaborate to tackle issues affecting cross sections of City departments. In addition, the City's Lead Remediation Program is now operated through this division.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	277,539	762,519	536,085
Materials and Supplies	52,776	12,500	21,500
Equipment, Lease, and Assets	37,690	56,000	56,000
Contractual and Other Services	450,763	367,390	460,200
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$818,768	\$1,198,409	\$1,073,785
Grant and Other Funds	\$286,530	\$2,132,014	\$2,733,302
General Fund	\$0	\$0	\$0
All Funds	\$1,105,298	\$3,330,423	\$3,807,087

FULL TIME POSITIONS

Local Use Tax Fund	5.0	11.0	9.0
General Fund	0.0	0.0	0.0
Other Funds	8.0	28.0	26.0
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All Funds	13.0	39.0	35.0

Division: 710 Health Commissioner
Program: Ø
Department: Health and Hospitals

Division Budget **710**

MISSION & SERVICES

The Health Commissioner is responsible for implementing the strategic goals and objectives established by the Director of Health and Hospitals, in addition to providing administrative support to the other divisions of the Department of Health: Communicable Disease Control, Animal Care and Control, Environmental Health Services, and Family / Community / School Health.

Services provided by the Health Commissioner include, but are not limited to: personnel management, budget preparation, grant administration, development and marketing of preventive programs and public information initiatives that are instrumental to improving the health of St. Louis citizens.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	833,664	1,040,957	1,248,254
Materials and Supplies	25,748	28,000	11,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	410,920	216,720	226,400
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,270,332	\$1,285,677	\$1,486,154
Grant and Other Funds	\$478,789	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$1,749,121	\$1,285,677	\$1,486,154

FULL TIME POSITIONS

Local Use Tax Fund	18.0	19.0	21.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	18.0	19.0	21.0

Division: 711 Communicable Disease Control
Program: Ø
Department: Health and Hospitals

Division Budget **711**

MISSION & SERVICES

Communicable Disease Control is dedicated to providing effective monitoring, protection, prevention, and promotion of public health to the citizens of St. Louis with regards to communicable diseases.

Services provided by Communicable Disease Control include, but are not limited to: prevention programs, diagnostic testing, treatment, follow-up, and contact investigations for all reported communicable diseases in accordance with state standards. In addition, case management, housing and medication funding is provided to those diagnosed with HIV or AIDS.

In FY09, Communicable Disease Control will receive an additional \$1.2M from HUD to administer the Housing Opportunities for Person's With AIDS (HOPWA) Program, as well as \$420,000 in grant funding to support a Minority AIDS initiative.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,257,168	1,280,295	1,234,903
Materials and Supplies	4,223	27,000	13,000
Equipment, Lease, and Assets	243	0	0
Contractual and Other Services	925,423	858,577	797,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$2,187,057	\$2,165,872	\$2,044,903
Grant and Other Funds	\$7,673,508	\$7,662,056	\$9,244,204
All Funds	\$9,860,565	\$9,827,928	\$11,289,107

FULL TIME POSITIONS

Local Use Tax Fund	27.0	23.0	21.0
Other Funds	28.0	28.0	26.0
Total	55.0	51.0	47.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Outcome</i>			
STD incidence per 100,000	2,174	1,965	< 1,900

Division: 714 Animal Care and Control
Program: Ø
Department: Health and Hospitals

Division Budget **714**

MISSION & SERVICES

Animal Care and Control is dedicated to providing an array of animal control, health and pet-owner services to promote responsible pet ownership and humane treatment of animals among the citizens of St. Louis and to protect citizens against insect and animal borne diseases.

Services provided by Animal Care and Control include, but are not limited to: apprehension of stray animals, public education, vaccinations, adoption services, containment and elimination of mosquito populations and disease testing / monitoring of mosquitoes and birds.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	817,448	1,090,651	1,155,230
Materials and Supplies	38,600	197,170	165,400
Equipment, Lease, and Assets	50	200	0
Contractual and Other Services	41,281	78,950	41,250
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$897,379	\$1,366,971	\$1,361,880
Grant and Other Funds	\$4,342	\$25,269	\$13,853
All Funds	\$901,721	\$1,392,240	\$1,375,733

FULL TIME POSITIONS

Local Use Tax Fund	21.0	28.9	26.9
Other Funds	0.0	0.1	0.1
Total	21.0	29.0	27.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
Output			
CSB Work Orders Closed	5,261	4,500	4,500
Outcome			
% Biting Animals Quarantined	87%	85%	< 90%

Division: 715 Environmental Health Services
Program: Ø
Department: Health and Hospitals

Division Budget **715**

MISSION & SERVICES

Environmental Health Services strives to ensure the citizens of St. Louis have a safe and sanitary environment. The division carries out the initiatives of the Clean Air Act in conjunction with the Missouri Dept. of Natural Resources, and the EPA. In addition, the division also provides for the inspection and education of St. Louis food service establishments to help ensure food is of high quality and handled properly.

Environmental Health Services provides various services in mosquito control, rat control, hazardous materials management, water quality monitoring, sanitation control, and air pollution control through a variety of programs.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	1,905,811	1,767,924	2,052,816
Materials and Supplies	49,659	14,300	13,500
Equipment, Lease, and Assets	3,661	2,000	0
Contractual and Other Services	126,618	48,700	48,995
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$2,085,749	\$1,832,924	\$2,115,311
Grant and Other Funds	\$977,612	\$1,276,863	\$1,610,833
All Funds	\$3,063,361	\$3,109,787	\$3,726,144

FULL TIME POSITIONS

Local Use Tax Fund	45.5	35.5	36.0
Other Funds	25.0	23.5	24.0
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Total	70.5	59.0	60.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Perm. / Temp. Establishment Inspections	9,392	10,080	9,500
<i>Efficiency</i>			
Restaurants inspected < 180 days	86%	90%	95%

Division: 719 Family/ Community/ School Health
Program: Ø
Department: Health and Hospitals

Division Budget **719**

MISSION & SERVICES

Family/ Community/ School Health (FCH) works toward reaching the highest risk populations for contracting chronic and communicable diseases including youth, refugee, immigrant, and incarcerated populations in an effort to help them get the care they need.

Division services include, but are not limited to: school health screenings and referrals, immunization audits, community outreach, infant mortality initiatives and other prenatal care services.

In FY09, FCS will begin a pilot program to improve infant mortality rates in the City's 27th Ward.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	420,822	578,841	840,059
Materials and Supplies	1,554	8,240	3,000
Equipment, Lease, and Assets	0	2,692	1,500
Contractual and Other Services	53,292	7,911	20,400
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$475,668	\$597,684	\$864,959
Grant and Other Funds	\$274,383	\$321,255	\$281,275
All Funds	\$750,051	\$918,939	\$1,146,234

FULL TIME POSITIONS

Local Use Tax Fund	10.0	11.0	14.0
Other Funds	3.0	3.0	3.0
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Total	13.0	14.0	17.0

PERFORMANCE MEASUREMENT(S)	ACTUAL FY07	ESTIMATED FY08	GOAL / EST. FY09
<i>Output</i>			
Quality Assurance / Immunization Audits	21,459	21,000	21,500

Division: 737 Health Care Trust Fund
Program: Ø
Department: Health and Hospitals

Division Budget **737**

MISSION & SERVICES

The Health Care Trust Fund was established in 2001, from a portion of local use tax receipts, as a means for funding health care for uninsured and under insured City residents.

EXPENDITURE CATEGORY	ACTUAL FY07	BUDGET FY08	BUDGET FY09
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,000,000	5,000,000	5,000,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$5,000,000	\$5,000,000	\$5,000,000

FULL TIME POSITIONS

Local Use Tax Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
Total	0.0	0.0	0.0