

**DEPARTMENT OF
HEALTH AND HOSPITALS**

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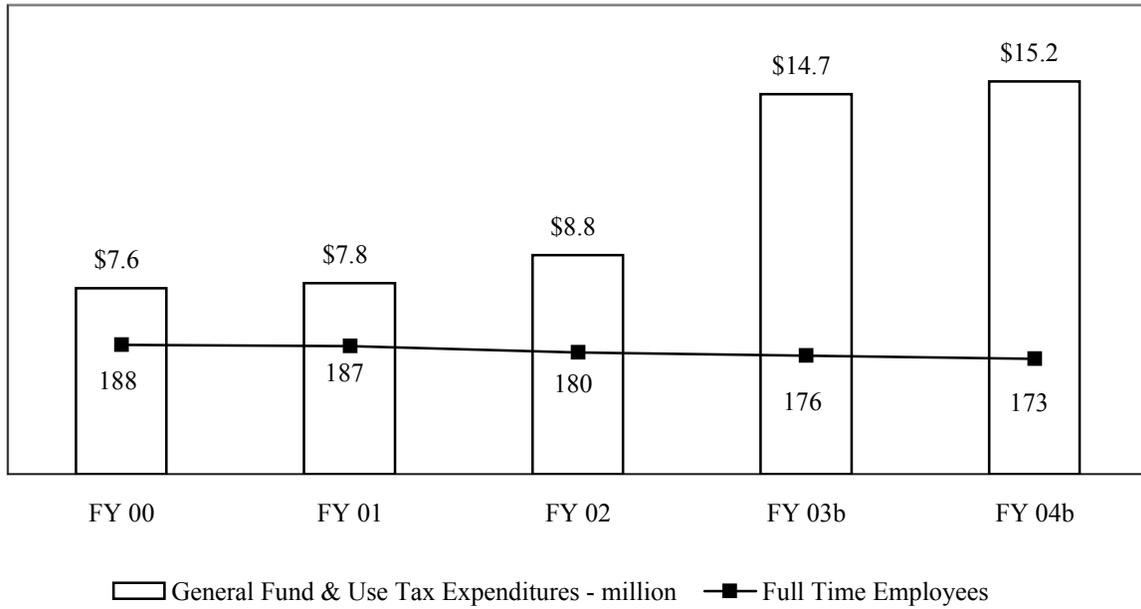
HEALTH AND HOSPITALS

Budget By Division	Actual FY02	Budget FY03	Budget FY04
700 Director, Health and Hospitals	620,944	911,017	966,615
710 Health Commissioner	744,023	1,159,178	1,325,572
711 Communicable Disease Control	1,374,864	1,758,782	2,112,821
712 School Health	874,360	0	0
713 Laboratory	529,449	620,863	611,397
714 Rabies Control	780,630	857,858	897,275
715 Community Sanitation and Vector Control	1,699,257	2,156,451	1,665,487
716 Lead Poisoning Control	334,512	281,653	700,089
717 Biostatistics/Vital Records	410,021	0	0
719 Family / Community / School Health	425,753	1,356,128	1,278,315
720 Food Control Section	596,067	639,066	650,340
721 Health Promotion/Education	444,954	0	0
737 Health Care Trust Fund	0	5,000,000	5,000,000
Total Local Use Tax Fund	\$1,154,864	11,726,687	\$12,239,263
Total General Fund	\$7,679,970	\$3,014,309	\$2,968,648
Total General Fund & Local Use Tax	\$8,834,834	\$14,740,996	\$15,207,911
Total Health Care Special Fund	\$6,100,000	\$1,500,000	\$0
Total Grant and Other Funds	\$9,491,001	\$12,121,292	\$13,094,128
Total Department All Funds	\$24,425,835	\$28,362,288	\$28,302,039

Personnel By Division	Actual FY02	Budget FY03	Budget FY04
700 Director, Health and Hospitals	6.0	7.0	7.0
710 Health Commissioner	12.7	20.5	24.0
711 Communicable Disease Control	27.0	30.0	30.0
712 School Health	16.0	0.0	0.0
713 Laboratory	10.0	10.0	9.0
714 Rabies Control	21.0	21.0	21.0
715 Community Sanitation and Vector Control	39.0	45.2	32.5
716 Lead Poisoning Control	7.0	6.0	14.0
717 Biostatistics/Vital Records	9.0	0.0	0.0
719 Family / Community / School Health	10.0	23.2	21.0
720 Food Control Section	13.0	13.0	14.0
721 Health Promotion & Education	9.0	0.0	0.0
Total Local Use Tax Fund	7.0	109.7	110.0
Total General Fund	172.7	66.2	62.5
Total General Fund & Local Use Tax	179.7	175.9	172.5
Total Grant and Other Funds	118.3	142.8	96.8
Total Department All Funds	298.0	318.7	269.3

HEALTH AND HOSPITALS

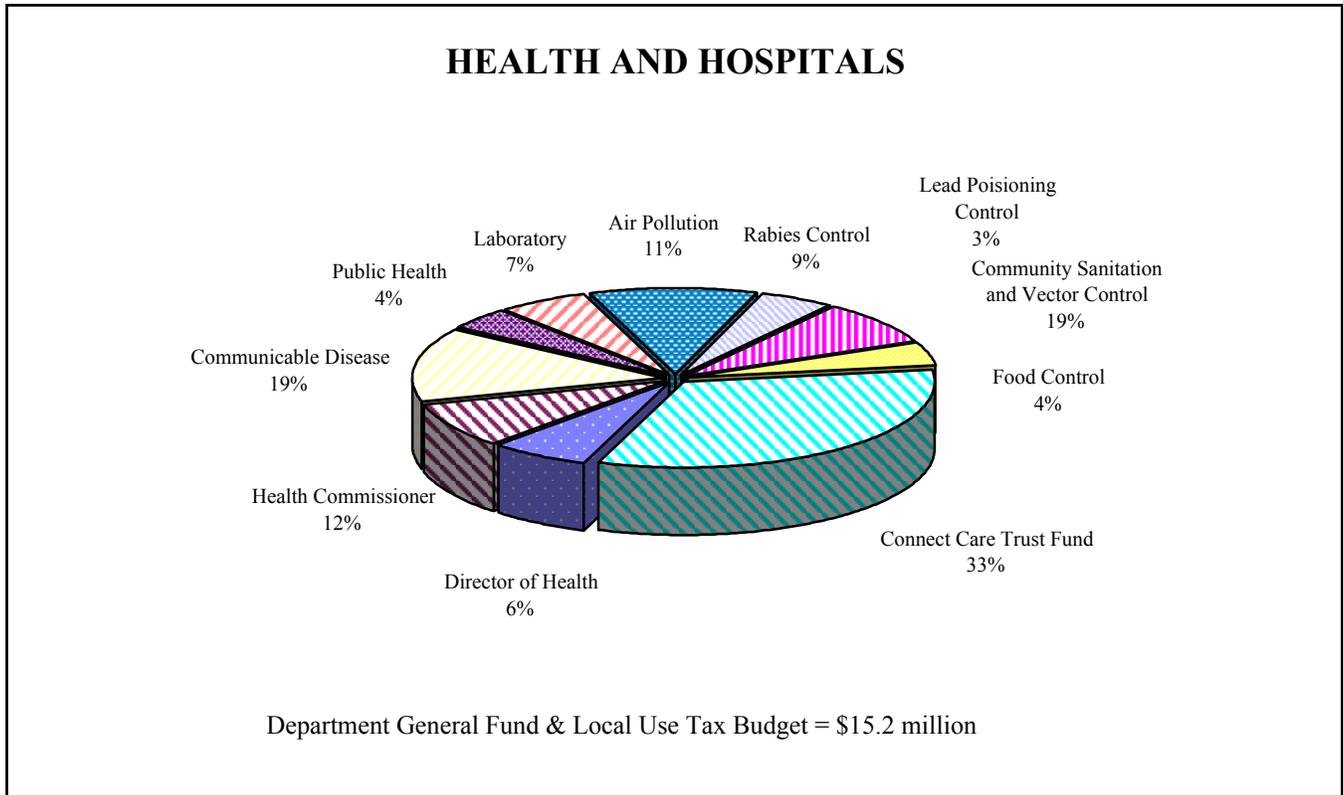
HEALTH AND HOSPITALS



Major Goals and Highlights

- o Implement a strategic reengineering plan for the Department of Health which will improve health care and management controls
- o Utilize receipts from new Local Use Tax to provide \$5.0 million subsidy to Connect Care and \$7.2 million in other Public Health services
- o Provide and improve active HIV/AIDS surveillance and services to individuals in need
- o Provide investigation and follow up activities for all Communicable diseases, clinical services for TB, health screening, and follow up for refugees
- o Provide vision, hearing, and scoliosis screening to children attending St. Louis parochial schools

HEALTH AND HOSPITALS



- o Assist owners & operators of new child care facilities with the appropriate health and safety information
- o Alert the wider St. Louis region of Bioterrorism events, using the Health Alert Network
- o Work with the State Department of Health to receive Federal Bioterrorism funds to improve response planning
- o Respond to Hazardous Material Waste situations
- o Increase testing for Chlamydia and Gonorrhea by Gen-Probe
- o Allocated an additional \$200,000 for Communicable Disease Control for medical supplies
- o Monitor sanitation practices of retail package food stores through random checks
- o Conduct inspections of Hotels and Motels. Ensure that at least 95% of all food establishments are certified or enrolled for certification at all times

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

Division Budget

Services Provided & FY04 Highlights

The Director of Health and Hospitals is responsible for the implementation of core public health activities within the City of St. Louis. The Director establishes and communicates the public health vision and mission for the City and its citizens. This office also has primary responsibility for the management and administration of the Health Departments and its divisions overseeing the establishment and maintenance of proper policies, procedures, goals, and objectives. These include fiscal administration, planning, grants administration, health education, bioterrorism preparedness, and any other public health issues impacting the City's overall well being. The day to day management for several of these functions is assigned to the Health Commissioner's Office.

Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	481,117	563,065
Materials and Supplies	0	4,500	9,500
Equipment, Lease & Assets	0	7,400	16,800
Contractual and Other Services	0	418,000	377,250
Debt Service and Special Charges	0	0	0
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Total Local Use Tax Fund	\$0	\$911,017	\$966,615
Total General Fund	\$620,944	\$0	\$0
Total Grant and Other Funds	\$265,521	\$480,276	\$754,843
Total Budget All Funds	\$886,465	\$1,391,293	\$1,721,458

Number of Full Time Positions

Local Use Tax Fund	0.0	7.0	7.0
General Fund	6.0	0.0	0.0
Other	3.0	4.0	6.0
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Total	9.0	11.0	13.0



Department: Heath and Hospitals
 Division: 710 Health Commissioner

Division Budget

Services Provided & FY04 Highlights

The Health Commissioner provides administrative support to the Health Department with personnel management, budget preparation, fiscal control and grant writing and monitoring. In addition, this program supports health education and promotion activities which assist with marketing preventive programs that are the core of public health. In FY04, the Health Commissioner's office will continue the process of re-organizing its overall operation to reflect core services provided by the Department of Health and Hospital.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	1,018,336	1,073,522
Materials and Supplies	0	9,500	35,000
Equipment, Lease & Assets	0	22,792	1,800
Contractual and Other Services	0	108,550	215,250
Debt Service and Special Charges	0	0	0
Total Local Use Tax Fund	\$0	\$1,159,178	\$1,325,572
Total General Fund	\$744,023	\$0	\$0
Total Grant and Other Funds	\$6,247,786	\$4,767,604	\$0
Total Budget All Funds	\$6,991,809	\$5,926,782	\$1,325,572
Number of Full Time Positions			
Local Use Tax Fund	0.0	20.5	24.0
General Fund	12.7	0.0	0.0
Other	10.3	0.0	0.0
Total	23.0	20.5	24.0

Department: Health and Hospitals
 Division: 711 Communicable Disease Control

Division Budget

Services Provided & FY04 Highlights

The Communicable Disease Service which provides diagnostic testing, treatment, follow-up, and contact investigation services for communicable and reportable diseases. Activities relating to HIV health education and prevention, STD surveillance and treatment, and case management will be under one bureau to better coordinate and distribute our financial and human resources. Health Department staff will now be crossed trained across TB control and STD/HIV surveillance to better distribute our manpower resources and increase overall productivity. In FY04, an additional \$200,000 was placed in Materials and Supplies to cover the rising cost of medical supplies.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	820,352	1,544,507	1,620,150
Materials and Supplies	0	161,825	430,471
Equipment, Lease & Assets	0	14,500	18,000
Contractual and Other Services	0	37,950	44,200
Debt Service and Special Charges	0	0	0
Total Local Use Tax Fund	\$820,352	\$1,758,782	\$2,112,821
Total General Fund	\$554,512	\$0	\$0
Total Grant and Other Funds	\$1,308,768	\$3,493,906	\$9,230,499
Total Budget All Funds	\$2,683,632	\$5,252,688	\$11,343,320

Number of Full Time Positions

Local Use Tax Fund	0.0	30.0	30.0
General Fund	27.0	0.0	0.0
Other	62.0	61.5	40.0
Total	89.0	91.5	70.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o STD services-patients	37,000	36,500	36,000
o Other comm. disease services-patients	11,000	12,500	12,500
o CORR services	45,000	45,000	45,000

Department: Health and Hospitals
 Division: 712 School Health

Division Budget

Services Provided & FY04 Highlights

The School Health program provides a variety of health services to students in some of the City's parochial schools. This program was combined with " Family/Community/School Health" in FY03. Redirecting activities such as immunizations, health assessments, screenings for vision, hearing, and scoliosis, height and weight record-keeping, communicable disease control, health consultations and acute care referrals as needed to a central program.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$0	\$0	\$0
Total General Fund	\$874,360	\$0	\$0
Total Grant and Other Funds	\$263,575	\$0	\$0
Total Budget All Funds	\$1,137,935	\$0	\$0

Number of Full Time Positions

Local Use Tax Fund	0.0	0.0	0.0
General Fund	16.0	0.0	0.0
Other	9.0	0.0	0.0
Total	25.0	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Provide immunizations	750	N/A	N/A
o Provide health education programs	6,500	N/A	N/A
o Provide student health screening	6,500	N/A	N/A
o Audit student health records	13,000	N/A	N/A

Department: Health and Hospitals
 Division: 713 Laboratory

Division Budget

Services Provided & FY04 Highlights

The Public Health Lab provides clinical laboratory testing services for the various sections of Department of Health and Hospitals. Services include environmental microbiology services, (i.e. tests on ice cream, food & water), clinical microbiology services (i.e. tests for food borne pathogens, gonorrhea, chlamydia), chemical analyses, lead analysis, hematology, and serological testing for syphilis. The laboratory maintains standards for certification under the Clinical Laboratories Improvement Act '88. The lab is also OSHA certified to perform water testing and blood lead testing.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	477,087	461,130
Materials and Supplies	0	117,000	117,000
Equipment, Lease & Assets	0	2,609	4,100
Contractual and Other Services	0	24,167	29,167
Debt Service and Special Charges	0	0	0
Total Local Use Tax Fund	\$0	\$620,863	\$611,397
Total General Fund	\$529,449	\$0	\$0
Total Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$529,449	\$620,863	\$611,397
Number of Full Time Positions			
Local Use Tax Fund	0.0	10.0	9.0
General Fund	10.0	0.0	0.0
Other	0.0	0.0	0.0
Total	10.0	10.0	9.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Serology services	17,389	18,100	17,500
o Chemistry services	18,750	19,000	18,750
o Diagnostic microbiological service	24,355	25,000	24,500
o Environmental microbiology services	1,455	1,300	1,300

Department: Health and Hospitals
 Division: 714 Rabies Control

Division Budget

Services Provided & FY04 Highlights

The Animal Regulation Center enforces animal-related ordinances in the City, including those related to vaccination and registration. Services include providing public education about proper pet care, the responsibilities of pet ownership, and animal adoption. The Center also holds Open Houses for the public and conducts tours for school children throughout the year. In FY04, the center will continue to promote the adoptions and public awareness regarding population control of pets.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	701,076	786,258	816,075
Materials and Supplies	48,634	41,200	50,300
Equipment, Lease & Assets	4,078	2,000	2,000
Contractual and Other Services	26,842	28,400	28,900
Debt Service and Special Charges	0	0	0
Total General Fund	\$780,630	\$857,858	\$897,275
Total Local Use Tax Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$17,438	\$30,375	\$31,332
Total Budget All Funds	\$798,068	\$888,233	\$928,607
Number of Full Time Positions			
General Fund	21.0	21.0	21.0
Local Use Tax Fund	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total	22.0	22.0	22.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Apprehend and process animals	7,876	8,000	8,000
o Investigate/pick-up biting animals	669	650	650
o Vaccinate and register dogs/cats	27,890	30,000	30,000
o Provide for animal return/adoption	2,936	2,800	3,000
o Euthanize animals	4,126	3,000	3,000
o Hold animals for observation	7,531	8,000	8,000

Department: Health and Hospitals
 Division: 715 Community Sanitation and Vector Control

Division Budget

Services Provided & FY04 Highlights

The Community Environmental Health Services section of the Health Department provides services in lead poison control, mosquito and rat control, hazardous materials management, minimizing housing violations, water quality monitoring, lead detoxification and air pollution control. In FY04, the Lead component of this program has been consolidated with Lead Poison Control Division. This program increases public education about lead hazard by working with neighborhood organizations. In addition, major steps are being taken in FY04 to stop the spread of the West Nile Virus by spraying for mosquitoes, which are the leading cause of infection.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	1,623,330	2,049,715	1,571,251
Materials and Supplies	50,526	54,400	66,900
Equipment, Lease & Assets	6,082	21,936	17,636
Contractual and Other Services	19,319	30,400	9,700
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,699,257	\$2,156,451	\$1,665,487
Total Local Use Tax Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$12,727	\$1,345,504	\$1,372,898
Total Budget All Funds	\$1,711,984	\$3,501,955	\$3,038,385

Number of Full Time Positions

General Fund	39.0	45.2	32.5
Local Use Tax Fund	0.0	0.0	0.0
Other	11.0	20.8	20.5
Total	50.0	66.0	53.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Lead poison inspections	7,121	7,050	N/A
o Rat inspections/treatments	8,246	8,500	8,200
o Inspect and treat mosquito sites	1,630	1,700	1,800
o Fog streets for mosquitoes-miles	520	1,000	1,100
o General env. health inspections	17,483	17,000	17,000
o Water quality inspections	378	375	350
o Swimming pool inspections	648	650	650
o Evaluate hazardous/infectious sites	162	175	175
o Hotel/motel inspections	51	52	55
o Specialized Env. health inspections	280	300	300

Department: Health and Hospitals
 Division: 716 Lead Poisoning Control

Division Budget

Services Provided & FY04 Highlights

Lead Poisoning Control is responsible for decreasing the prevalence of childhood lead poisoning in the City of St. Louis in children between the ages of six months and six years with emphasis on those children under the age three. Case management is provided to assure that appropriate care, follow up testing and environmental lead inspections are accessible for children with elevated blood lead levels. Other parts of the program are outreach, education, data/surveillance, environmental and testing in our public health laboratory. The Stellar System will continue in FY04 to develop informational data that will allow the Department of Health to effectively manage Lead program activities. In FY04, the Lead Abatement Control section of Community Sanitation and Vector Control will be consolidated with Lead Poison Control.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	321,495	273,953	261,165
Materials and Supplies	3,190	950	14,500
Equipment, Lease & Assets	7,387	5,000	10,300
Contractual and Other Services	2,440	1,750	8,238
Debt Service and Special Charges	0	0	0
Total Local Use Tax Fund	\$334,512	\$281,653	\$294,203
Total General Fund	\$0	\$0	\$405,886
Total Grant and Other Funds	\$664,699	\$853,519	\$1,053,563
Total Budget All Funds	\$999,211	\$1,135,172	\$1,753,652

Number of Full Time Positions

Local Use Tax Fund	7.0	6.0	5.0
General Fund	0.0	0.0	9.0
Other	4.0	31.0	17.0
Total	11.0	37.0	31.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Lead poison screenings	3,261	3,300	3,600
o Lead poison treatments	215	220	275
o Lead poison inspections	N/A	N/A	7,150

Department: Health and Hospitals
 Division: 717 Biostatistics/ Vital Records

Division Budget

Services Provided & FY04 Highlights

The Vital Records Service processed approximately 6,000 birth records, 6,000 death records and 100 fetal death records annually. Each year had approximately 80,000 certified copies of death and birth records issued to citizens. Services were provided to local, state and federal law enforcement agencies, the Juvenile Court, Social Security Administration and to the Division of Family Services. This service provided necessary statistical data to other Health Division programs as well as the National Center Health Statistics. In FY03, Vital Records was transferred to the Recorder of Deeds.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	327,479	0	0
Materials and Supplies	4,316	0	0
Equipment, Lease & Assets	30,191	0	0
Contractual and Other Services	48,035	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$410,021	\$0	\$0
Total Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$410,021	\$0	\$0

Number of Full Time Positions

General Fund	9.0	0.0	0.0
Other	1.0	0.0	0.0
Total	10.0	0.0	0.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Record births	6,000	N/A	N/A
o Record deaths	6,000	N/A	N/A
o Issue birth and death certificates	81,000	N/A	N/A

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

Division Budget

Services Provided & FY04 Highlights

In the area of Family / Community / School Health service, it is a combination of programs in order to re-organize the St. Louis City Department of Health. In addition, we are strengthening our focus on special populations by integrating activities relating to youth, refugee health, immigrants, and corrections into an integrated approach to reach the most high risk populations for chronic and communicable diseases.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	1,299,923	1,225,860
Materials and Supplies	0	21,025	22,405
Equipment, Lease & Assets	0	18,000	14,500
Contractual and Other Services	0	17,180	15,550
Debt Service and Special Charges	0	0	0
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Total Local Use Tax Fund	\$0	\$1,356,128	\$1,278,315
Total General Fund	\$425,753	\$0	\$0
Total Grant and Other Funds	(\$4,995)	\$1,111,197	\$610,944
Total Budget All Funds	\$420,758	\$2,467,325	\$1,889,259

Number of Full Time Positions

Local Use Tax Fund	0.0	23.2	21.0
General Fund	10.0	0.0	0.0
Other	1.0	23.5	11.3
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Total	11.0	46.7	32.3



Department: Health and Hospitals
 Division: 720 Food Control Section

Division Budget

Services Provided & FY04 Highlights

The Food Control Program has the responsibility of ensuring that the food products consumed by the public in the City of St. Louis are safe and wholesome. This is done by routine inspection of food establishments. The program enforces the Food ordinance of the Frozen Dessert Ordinance of the City of St. Louis. Food Control responds to all complaints pertaining to food within its jurisdiction. The Food Control Section works closely with the License Collector's Office, the Excise Division, Central Business Index of the Comptroller's Office, USDA, FDA, and the MDOH (Missouri Department of Health).

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	615,826	628,150
Materials and Supplies	0	5,040	5,040
Equipment, Lease & Assets	0	6,500	6,500
Contractual and Other Services	0	11,700	10,650
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$0	\$639,066	\$650,340
Total General Fund	\$596,067	\$0	\$0
Total Grant and Other Funds	\$0	\$38,911	\$40,049
Total Budget All Funds	\$596,067	\$677,977	\$690,389

Number of Full Time Positions

Local Use Tax Fund	0.0	13.0	14.0
General Fund	13.0	0.0	0.0
Other	0.0	1.0	1.0
Total	13.0	14.0	15.0

Service Description	Actual FY02	Estimated FY03	Estimated FY04
o Food establishment inspections	10,504	11,000	11,050
o Festival and fair inspections	1,009	1,020	1,025
o Frozen dessert inspection and sampling	10	10	10

Department: Health and Hospitals
 Division: 721 Health Promotion & Education

Division Budget

Services Provided & FY04 Highlights

Health Promotion and Education in FY03 was combined with the " Family/Community/School Health" program. Redirecting activities such as Community Outreach for Risk Reduction (CORR), Prenatal/Nurse Home Visitation Program, Breast and Cervical Cancer Control Project, Chronic Diseases Program and Sickle Cell Program to the combined program.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	438,712	0	0
Materials and Supplies	1,538	0	0
Equipment, Lease & Assets	3,098	0	0
Contractual and Other Services	1,606	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$444,954	\$0	\$0
Total Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$444,954	\$0	\$0
Number of Full Time Positions			
Local Use Tax Fund	0.0	0.0	0.0
General Fund	9.0	0.0	0.0
Other	16.0	0.0	0.0
Total	25.0	0.0	0.0

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

Division Budget

Services Provided & FY04 Highlights

The Health Care Trust Fund was established in FY00 as a means for funding health care for uninsured and under-insured City residents. In FY00, the City entered into a contract with St. Louis ConnectCare to provide health care services to the medically indigent. In FY02, funds received through settlement of old regional debt served as the ConnectCare subsidy. Beginning in FY03, \$5.0 million per year in Local Use Tax revenues have been allocated for this purpose.

General Fund Budget By Expenditure Category	Actual FY02	Budget FY03	Budget FY04
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	5,100,000	5,000,000	5,000,000
	_____	_____	_____
Total Local Use Tax Fund	\$0	\$5,000,000	\$5,000,000
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$6,100,000	\$1,500,000	\$0
Total Budget All Funds	\$6,100,000	\$6,500,000	\$5,000,000
 Number of Full Time Positions			
Local Use Tax Fund	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	0.0	0.0	0.0

