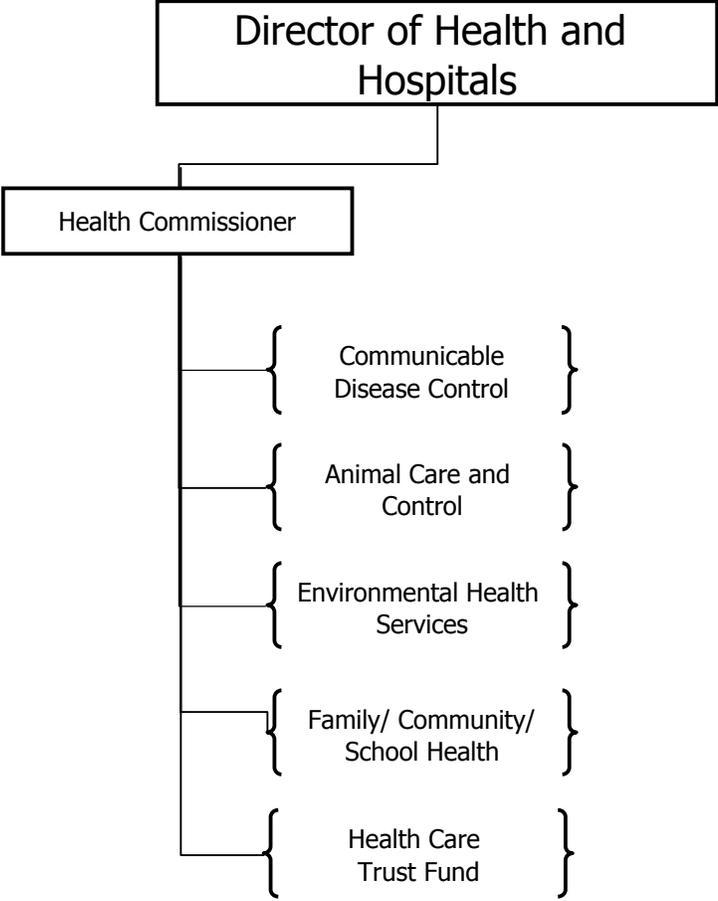




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: 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.



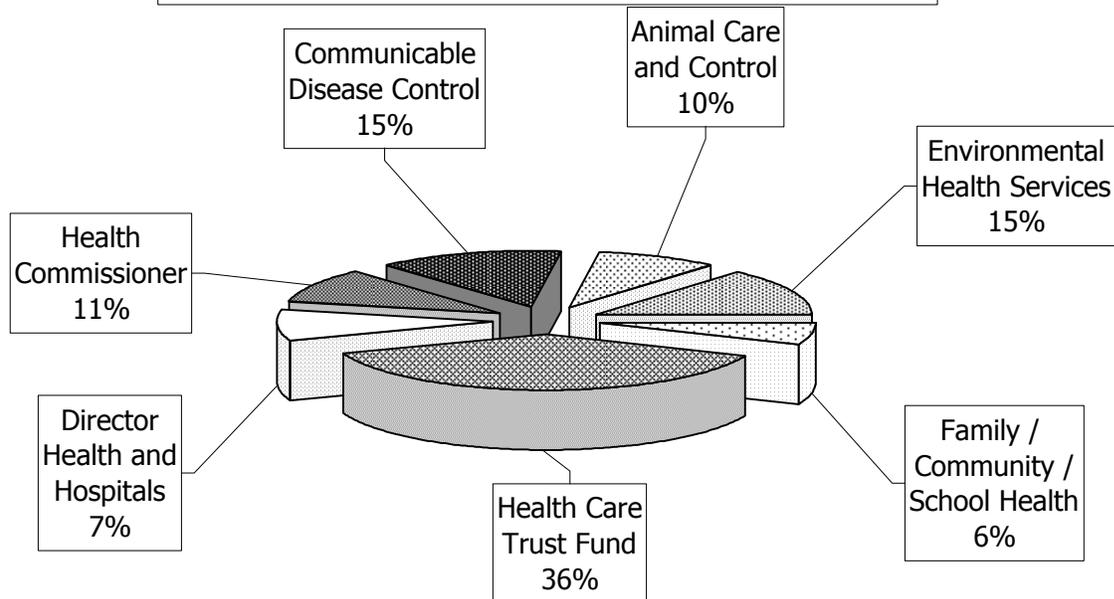
## HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
700 Director, Health and Hospitals	927,339	1,073,785	1,185,379
710 Health Commissioner	1,277,419	1,486,154	1,300,883
711 Communicable Disease Control	1,862,340	2,044,903	1,831,663
714 Animal Care and Control	1,409,944	1,361,880	1,192,469
715 Environmental Health Services	1,839,344	2,115,311	1,778,078
719 Family/ Community/ School Health	551,682	864,959	859,885
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	12,868,068	13,946,992	13,148,357
General Fund	0	0	0
<b>General &amp; Local Use Tax Funds</b>	<b>\$12,868,068</b>	<b>\$13,946,992</b>	<b>\$13,148,357</b>
Grant and Other Funds	11,273,390	13,883,467	16,331,121
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$24,141,458</b>	<b>\$27,830,459</b>	<b>\$29,479,478</b>

PERSONNEL BY DIVISION	ACTUAL FY08	BUDGET FY09	BUDGET FY10
700 Director, Health and Hospitals	11.0	10.0	9.0
710 Health Commissioner	19.0	21.0	15.0
711 Communicable Disease Control	23.0	21.0	22.0
714 Animal Care and Control	29.0	26.9	23.9
715 Environmental Health Services	35.5	34.0	31.0
719 Family/ Community/ School Health	11.0	18.0	13.3
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	128.5	130.9	114.2
General Fund	0.0	0.0	0.0
<b>General &amp; Local Use Tax Funds</b>	<b>128.5</b>	<b>130.9</b>	<b>114.2</b>
Grant and Other Funds	82.5	83.1	77.8
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>211.0</b>	<b>214.0</b>	<b>192.0</b>

## HEALTH AND HOSPITALS

### FY10 LOCAL USE TAX FUND BUDGET BY DIVISION



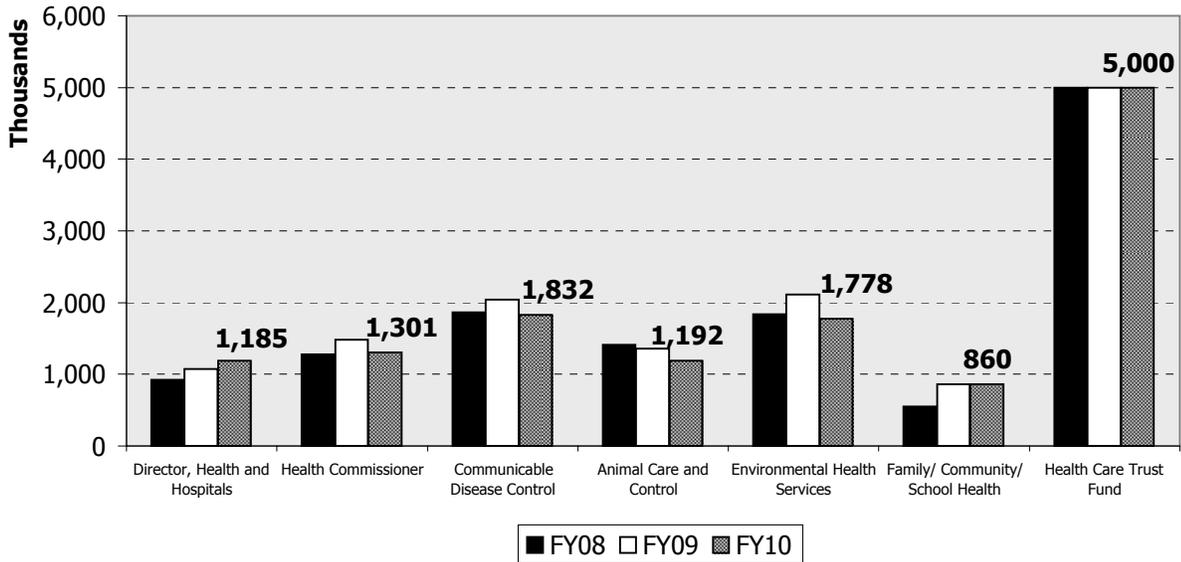
**TOTAL HEALTH & HOSPITALS BUDGET \$13.1M**

### DIVISION HIGHLIGHTS

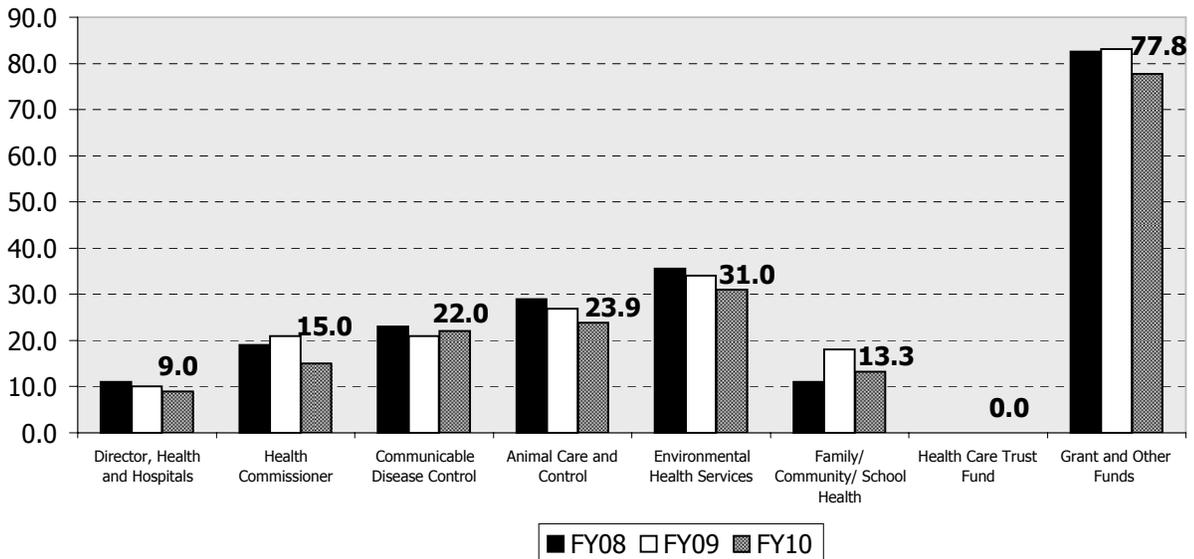
- Animal Care and Control will partner with the Animal House in an Open House to raise awareness of services available.
- With additional funding in FY10, Communicable Disease will significantly increase the number of STD tests in outreach settings and case interviews.
- Director of Health and Hospitals will continue to reduce the prevalence rate of lead poisoning in children throughout the City.
- The Regional Health Coalition to receive \$200,000 in support of a region wide Master Patient Index.

## HEALTH AND HOSPITALS

**FY08 - FY10 LOCAL USE TAX BUDGET HISTORY BY DIVISION**



**FY08 - FY10 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.

**PROGRAM HIGHLIGHT**

In FY10, there is a \$200,000 increase to Regional Health Commission in support of a region wide Master Patient Index.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	499,188	536,085	558,979
Materials and Supplies	10,746	21,500	52,100
Equipment, Lease, and Assets	39,106	56,000	30,000
Contractual and Other Services	378,299	460,200	544,300
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$927,339	\$1,073,785	\$1,185,379
Grant and Other Funds	\$1,900,993	\$2,733,302	\$3,142,809
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,828,332</b>	<b>\$3,807,087</b>	<b>\$4,328,188</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	11.0	10.0	9.0
General Fund	0.0	0.0	0.0
Other Funds	28.0	26.0	24.0
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All Funds	39.0	36.0	33.0

**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.

**PROGRAM HIGHLIGHT**

In FY10, the Health Commissioner will receive an additional \$134,000 to support marketing efforts.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	981,326	1,248,254	922,073
Materials and Supplies	21,681	11,500	11,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	274,412	226,400	367,310
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,277,419	\$1,486,154	\$1,300,883
Grant and Other Funds	\$244,169	\$0	\$0
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,521,588</b>	<b>\$1,486,154</b>	<b>\$1,300,883</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	19.0	21.0	15.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	1.0	0.0
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All Funds	19.0	22.0	15.0

**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.

**PROGRAM HIGHLIGHT**

In FY10, increased grant funding will support increased Health Education and Risk Reduction (HERR) programs as well as fund a new initiative to address HIV/AIDS prevalence among minority women.

**PERFORMANCE MEASURES**

	<b>Actual FY08</b>	<b>Estimate FY09</b>	<b>Goal / Est. FY10</b>
STD Tests in Outreach Settings	6,334	8,072	9,500
Cases Interviewed	441	415	745

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	1,370,443	1,234,903	1,310,163
Materials and Supplies	45,174	13,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	446,723	797,000	507,500
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,862,340	\$2,044,903	\$1,831,663
Grant and Other Funds	\$7,845,948	\$9,244,204	\$11,161,423
<b>All Funds</b>	<b>\$9,708,288</b>	<b>\$11,289,107</b>	<b>\$12,993,086</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	23.0	21.0	22.0
Other Funds	28.0	29.0	29.0
<b>Total</b>	<b>51.0</b>	<b>50.0</b>	<b>51.0</b>

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

## Division Budget **714**

**MISSION & SERVICES**

Animal Care and Control (ACC) 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.

**PROGRAM HIGHLIGHT**

In the Fall of FY10, ACC will partner with the Animal House in an Open House to raise awareness of services available.

**PERFORMANCE MEASURES**

	<b>Actual FY08</b>	<b>Estimate FY09</b>	<b>Goal / Est. FY10</b>
CSB Work Orders Closed	5,603	4,960	6,000
Animal Bites Investigated	508	560	600
Animals Adopted / Returned to Owner	1,623	1,450	1,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	1,067,116	1,155,230	1,032,619
Materials and Supplies	137,451	165,400	102,000
Equipment, Lease, and Assets	106,110	0	0
Contractual and Other Services	99,267	41,250	57,850
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,409,944	\$1,361,880	\$1,192,469
Grant and Other Funds	\$12,250	\$13,853	\$15,001
<b>All Funds</b>	<b>\$1,422,194</b>	<b>\$1,375,733</b>	<b>\$1,207,470</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	29.0	26.9	23.9
Other Funds	0.0	0.1	0.1
Total	29.0	27.0	24.0

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

## Division Budget **715**

**MISSION & SERVICES**

Environmental Health Services (EHS) 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.

**PROGRAM HIGHLIGHT**

In FY10, Environmental Health Services will focus on core health issues while relegating less health-related functions such as daycare licensure to the state.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY08</b>	<b>Estimate FY09</b>	<b>Goal / Est. FY10</b>
Permanent Establishment Inspections	8,766	10,017	10,000
Temporary Establishment Inspections	975	1,107	1,000
Restaurants Inspected ≤ 180 Days	91%	95%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
Personal Services	1,784,877	2,052,816	1,690,182
Materials and Supplies	8,914	13,500	9,800
Equipment, Lease, and Assets	2,197	0	0
Contractual and Other Services	43,356	48,995	78,096
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,839,344	\$2,115,311	\$1,778,078
Grant and Other Funds	\$1,027,953	\$1,610,833	\$1,436,864
<b>All Funds</b>	<b>\$2,867,297</b>	<b>\$3,726,144</b>	<b>\$3,214,942</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	35.5	34.0	31.0
Other Funds	23.5	24.0	21.0
Total	59.0	58.0	52.0

**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.

**PERFORMANCE MEASURES**

	Actual FY08	Estimate FY09	Goal / Est. FY10
Quality Assurance/Immunization Audits	40,892	23,283	30,321
Children Compliance w/ Immunizations	96%	95%	97%

EXPENDITURE CATEGORY	ACTUAL FY08	BUDGET FY09	BUDGET FY10
Personal Services	504,546	840,059	834,985
Materials and Supplies	4,704	3,000	3,000
Equipment, Lease, and Assets	6,511	1,500	1,500
Contractual and Other Services	35,921	20,400	20,400
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$551,682	\$864,959	\$859,885
Grant and Other Funds	\$242,077	\$281,275	\$575,024
<b>All Funds</b>	<b>\$793,759</b>	<b>\$1,146,234</b>	<b>\$1,434,909</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	11.0	18.0	13.3
Other Funds	3.0	3.0	3.7
Total	14.0	21.0	17.0

**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.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY08</b>	<b>BUDGET FY09</b>	<b>BUDGET FY10</b>
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
<b>All Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**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