



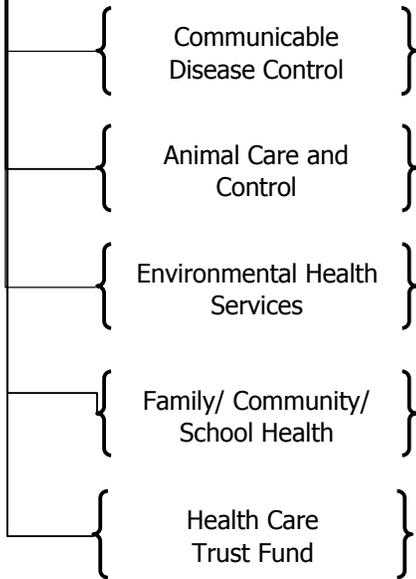
## **DEPARTMENTAL RESPONSIBILITIES**

*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.

Director of Health and Hospitals

Health Commissioner



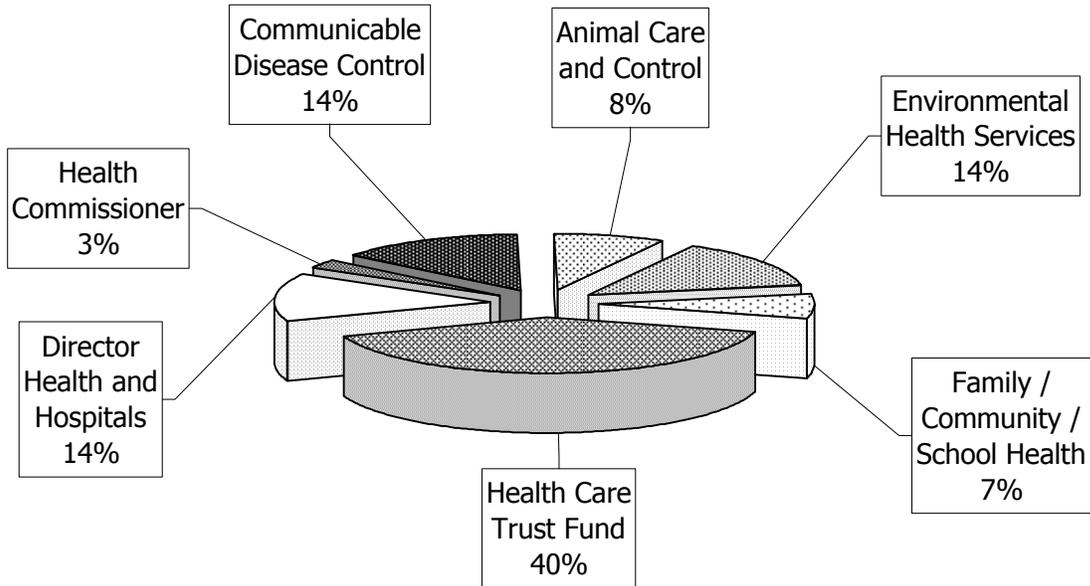
## HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
700 Director, Health and Hospitals	1,454,002	1,185,379	1,730,683
710 Health Commissioner	1,410,511	1,300,883	313,890
711 Communicable Disease Control	2,087,790	1,831,663	1,733,310
714 Animal Care and Control	1,280,732	1,192,469	1,035,473
715 Environmental Health Services	1,884,604	1,778,078	1,739,310
719 Family/ Community/ School Health	909,219	859,885	881,233
737 Health Care Trust Fund	5,075,000	5,000,000	5,000,000
Local Use Tax Fund	14,101,858	13,148,357	12,433,899
General Fund	0	0	0
<b>General &amp; Local Use Tax Funds</b>	<b>\$14,101,858</b>	<b>\$13,148,357</b>	<b>\$12,433,899</b>
Grant and Other Funds	12,601,622	16,331,121	13,122,536
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$26,703,480</b>	<b>\$29,479,478</b>	<b>\$25,556,435</b>

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
700 Director, Health and Hospitals	10.0	23.0	18.3
710 Health Commissioner	21.0	2.0	2.0
711 Communicable Disease Control	21.0	22.0	20.2
714 Animal Care and Control	26.9	23.9	16.5
715 Environmental Health Services	34.0	31.0	30.0
719 Family/ Community/ School Health	18.0	13.3	14.3
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	130.9	115.2	101.3
General Fund	0.0	0.0	0.0
<b>General &amp; Local Use Tax Funds</b>	<b>130.9</b>	<b>115.2</b>	<b>101.3</b>
Grant and Other Funds	83.1	78.8	63.3
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>214.0</b>	<b>194.0</b>	<b>164.5</b>

## HEALTH AND HOSPITALS

### FY11 LOCAL USE TAX FUND BUDGET BY DIVISION



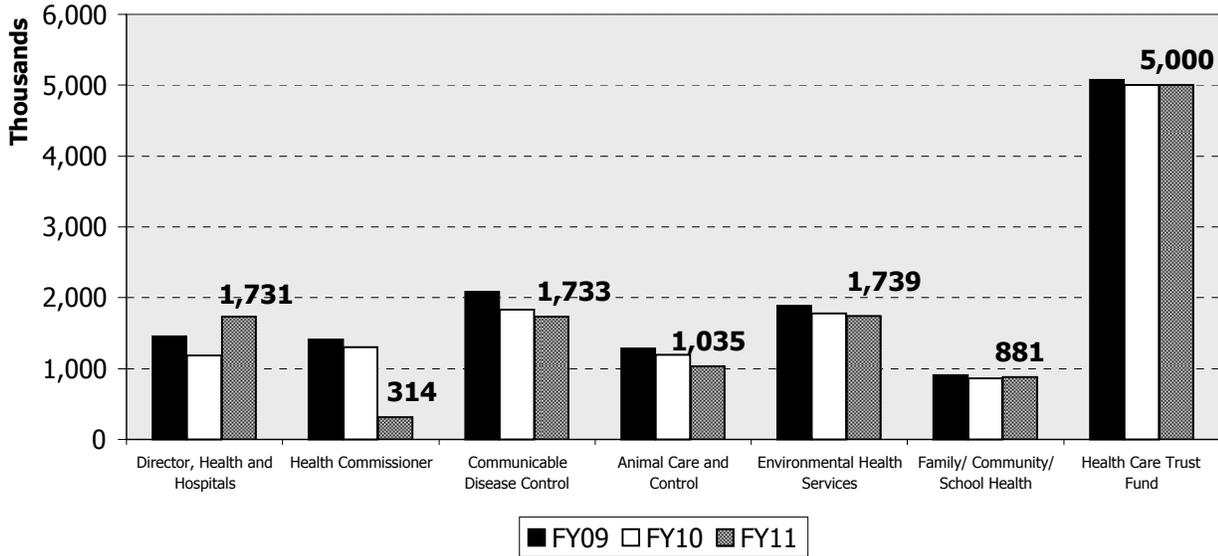
**TOTAL HEALTH & HOSPITALS BUDGET \$12.4M**

### DIVISION HIGHLIGHTS

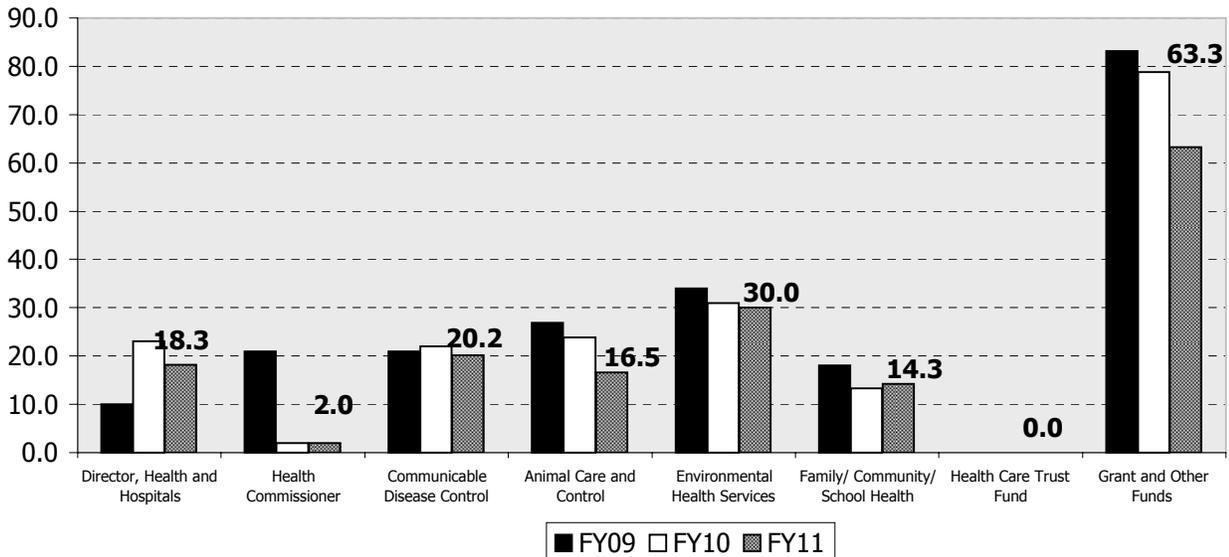
- Animal Control to partner with private provider for adoption services, significantly improving condition of animal care facilities.
- Health Division to propose retaining air pollution control function with fee increases to offset local subsidy.
- Health Division to implement new food inspection fees.
- Director of Health and Hospitals will continue to reduce the prevalence rate of lead poisoning in children throughout the City.

## HEALTH AND HOSPITALS

**FY09 - FY11 LOCAL USE TAX BUDGET HISTORY BY DIVISION**



**FY09 - FY11 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 NOTES**

In FY10, several positions were transferred from the Health Commissioner to the Director. The reorganization represents a more typical distribution of responsibilities and supervision with fiscal and other operating functions under the Director. In FY11, reductions in special revenue funds require a significant reduction of staff, a total of 18 positions.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	912,295	558,979	1,085,283
Materials and Supplies	32,835	52,100	59,100
Equipment, Lease, and Assets	37,428	30,000	30,000
Contractual and Other Services	471,444	544,300	556,300
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,454,002	\$1,185,379	\$1,730,683
Grant and Other Funds	\$2,455,064	\$3,142,809	\$1,647,231
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,909,066</b>	<b>\$4,328,188</b>	<b>\$3,377,914</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	10.0	23.0	18.25
General Fund	0.0	0.0	0.0
Other Funds	26.0	24.0	10.75
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All Funds	36.0	47.0	29.0

**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 NOTES**

In FY10, the Health Commissioner's staff was significantly reduced with the majority of positions being transferred to the Director of Health & Hospitals. In FY11, contractual line-items related to marketing efforts have been significantly reduced due to fiscal constraints.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,132,473	922,073	192,080
Materials and Supplies	6,686	11,500	4,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	271,352	367,310	117,310
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,410,511	\$1,300,883	\$313,890
Grant and Other Funds	\$0	\$0	\$0
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,410,511</b>	<b>\$1,300,883</b>	<b>\$313,890</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	21.0	2.0	2.0
General Fund	0.0	0.0	0.0
Other Funds	1.0	0.0	0.0
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All Funds	22.0	2.0	2.0

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

# Division Budget **711**

**MISSION & SERVICES**

Communicable Disease Control (CDC) 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 NOTES**

In FY10, through increased effort and focusing on high-risk individuals, CDC helped lower the rate of Gonorrhoea for the second year in a row. With grant funding significantly reduced in FY11, Communicable Disease Control will reduce its staff by four total positions.

**PERFORMANCE MEASURES**

	Actual FY09	Estimate FY10	Goal / Est. FY10
HIV / STD Tests Performed	4,023	4,170	5,725
Cases Interviewed	664	745	780
Disease & Outbreak Investigations	856	1,052	1,136

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,385,995	1,310,163	1,052,877
Materials and Supplies	33,132	14,000	14,000
Equipment, Lease, and Assets	1,131	0	0
Contractual and Other Services	667,532	507,500	666,433
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,087,790	\$1,831,663	\$1,733,310
Grant and Other Funds	\$8,480,609	\$11,161,423	\$9,406,513
<b>All Funds</b>	<b>\$10,568,399</b>	<b>\$12,993,086</b>	<b>\$11,139,823</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	21.0	22.0	20.2
Other Funds	29.0	29.0	26.8
Total	50.0	51.0	47.0

**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 NOTES**

In FY11, ACC will partner with a private provider to provide adoption services due to deterioration and obsolescence of current shelter facility. The City Department of Health will retain enforcement responsibilities that will be coordinated with the services offered by the private provider. These changes will significantly reduce staffing requirements.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
CSB Work Orders Closed	5,140	4,297	4,500
Animal Bites Investigated	554	489	500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	1,052,458	1,032,619	720,755
Materials and Supplies	68,720	102,000	50,800
Equipment, Lease, and Assets	25,590	0	10,000
Contractual and Other Services	133,964	57,850	253,918
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,280,732	\$1,192,469	\$1,035,473
Grant and Other Funds	\$7,469	\$15,001	\$20,519
<b>All Funds</b>	<b>\$1,288,201</b>	<b>\$1,207,470</b>	<b>\$1,055,992</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	26.9	23.9	16.5
Other Funds	0.1	0.1	0.0
Total	27.0	24.0	16.5

**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 NOTES**

In FY11, Environmental Health Services will continue to focus on core health issues while relegating less health-related functions such as daycare licensure to the state.

**PERFORMANCE MEASURES**

	<b>Actual FY09</b>	<b>Estimate FY10</b>	<b>Goal / Est. FY11</b>
Permanent Establishment Inspections	11,284	9,497	10,000
Temporary Establishment Inspections	1,162	1,133	1,100
Restaurants Inspected ≤ 180 Days	95%	97%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	1,823,683	1,690,182	1,672,198
Materials and Supplies	12,329	9,800	9,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	48,592	78,096	57,312
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,884,604	\$1,778,078	\$1,739,310
Grant and Other Funds	\$1,286,971	\$1,436,864	\$1,428,354
<b>All Funds</b>	<b>\$3,171,575</b>	<b>\$3,214,942</b>	<b>\$3,167,664</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	34.0	31.0	30.0
Other Funds	24.0	21.0	21.0
Total	58.0	52.0	51.0

**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 FY09	Estimate FY10	Goal / Est. FY11
Immunization Compliance Audits	12,900	12,900	13,400
Community Health/Wellness presentations	200	200	300

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY09</b>	<b>BUDGET FY10</b>	<b>BUDGET FY11</b>
Personal Services	890,659	834,985	854,933
Materials and Supplies	2,714	3,000	3,500
Equipment, Lease, and Assets	1,148	1,500	1,500
Contractual and Other Services	14,698	20,400	21,300
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$909,219	\$859,885	\$881,233
Grant and Other Funds	\$371,509	\$575,024	\$619,919
<b>All Funds</b>	<b>\$1,280,728</b>	<b>\$1,434,909</b>	<b>\$1,501,152</b>

**FULL TIME POSITIONS**

Local Use Tax Fund	18.0	13.3	14.3
Other Funds	3.0	4.7	4.7
Total	21.0	18.0	19.0

**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.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,075,000	5,000,000	5,000,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$5,075,000	\$5,000,000	\$5,000,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,075,000</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
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Total	0.0	0.0	0.0