

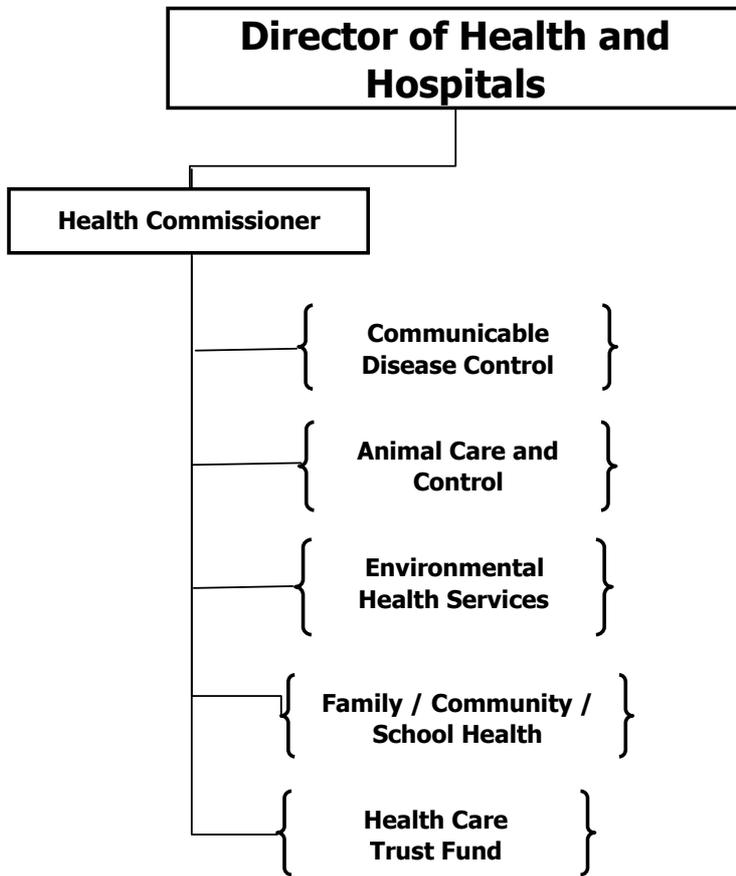


## HEALTH AND HOSPITALS

### **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



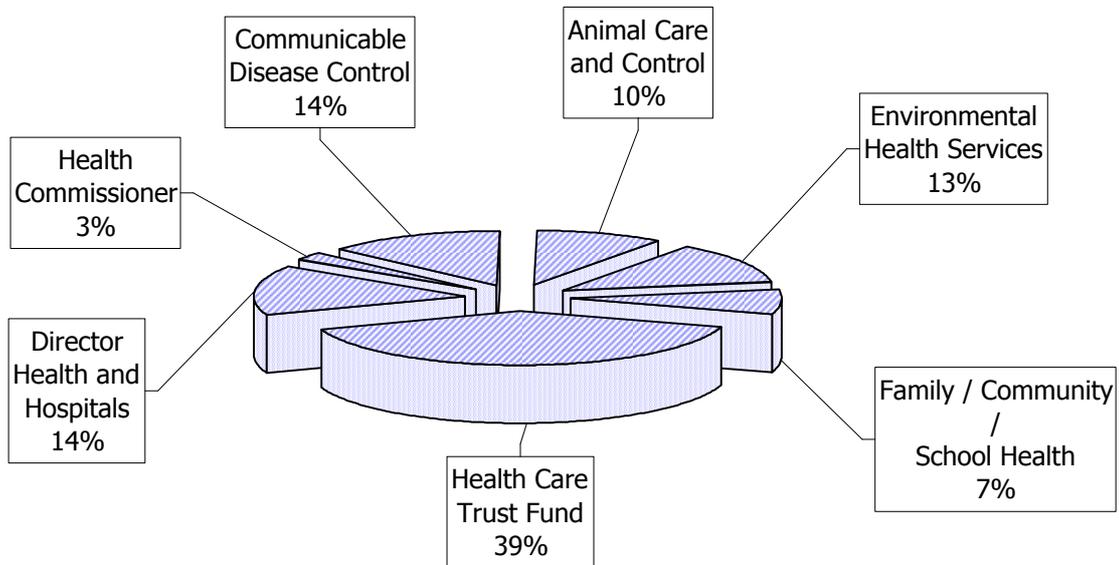
## HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
700 Director, Health and Hospitals	\$1,502,057	\$1,665,765	\$1,842,062
710 Health Commissioner	303,832	328,258	334,000
711 Communicable Disease Control	1,687,065	1,657,582	1,690,054
714 Animal Care and Control	826,626	1,006,826	1,226,575
715 Environmental Health Services	1,489,698	1,670,047	1,575,973
719 Family/ Community/ School Health	776,166	849,916	879,653
737 Health Care Trust Fund	3,750,000	5,000,000	5,000,000
Local Use Tax Fund	\$10,335,444	\$12,178,394	\$12,548,317
General Fund	0	0	0
<b>General &amp; Local Use Tax Funds</b>	<b>\$10,335,444</b>	<b>\$12,178,394</b>	<b>\$12,548,317</b>
Grant and Other Funds	\$12,507,069	\$12,981,569	\$12,473,944
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$22,842,513</b>	<b>\$25,159,963</b>	<b>\$25,022,261</b>

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
700 Director, Health and Hospitals	18.3	15.7	18.0
710 Health Commissioner	2.0	2.0	2.0
711 Communicable Disease Control	20.2	18.2	18.2
714 Animal Care and Control	15.9	16.9	17.9
715 Environmental Health Services	30.0	28.0	27.0
719 Family/ Community/ School Health	14.3	13.0	13.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	100.7	93.8	96.1
General Fund	0.0	0.0	0.0
<b>General &amp; Local Use Tax Funds</b>	<b>100.7</b>	<b>93.8</b>	<b>96.1</b>
Grant and Other Funds	63.4	63.2	45.9
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>164.1</b>	<b>157.0</b>	<b>142.0</b>

## HEALTH AND HOSPITALS

### FY13 LOCAL USE TAX FUND BUDGET BY DIVISION



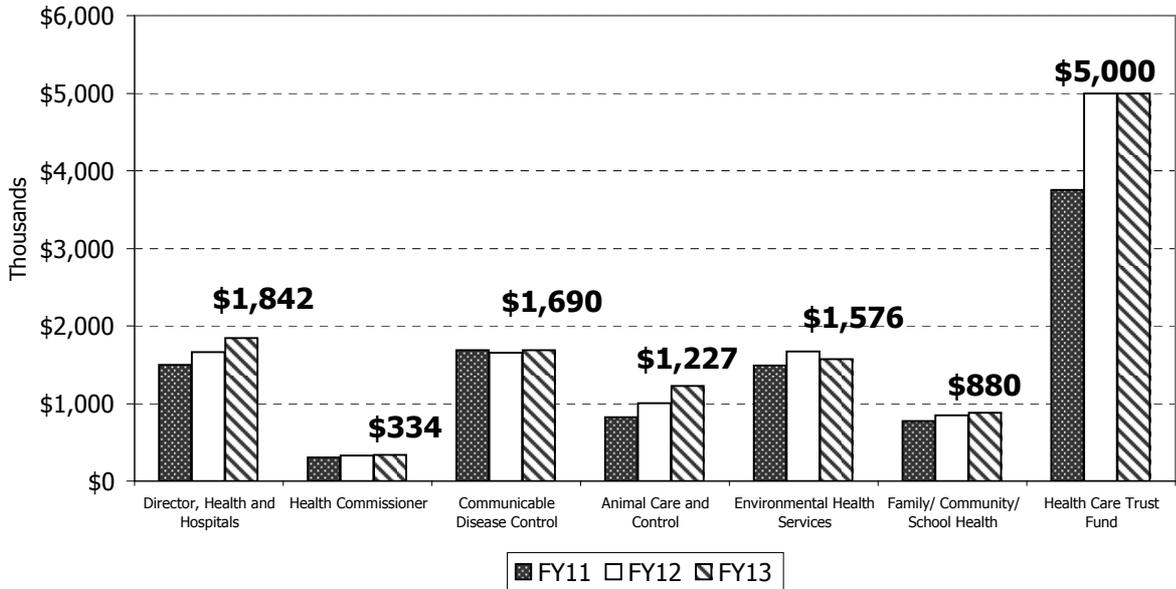
**TOTAL HEALTH & HOSPITALS BUDGET \$12.5M**

### DIVISION HIGHLIGHTS

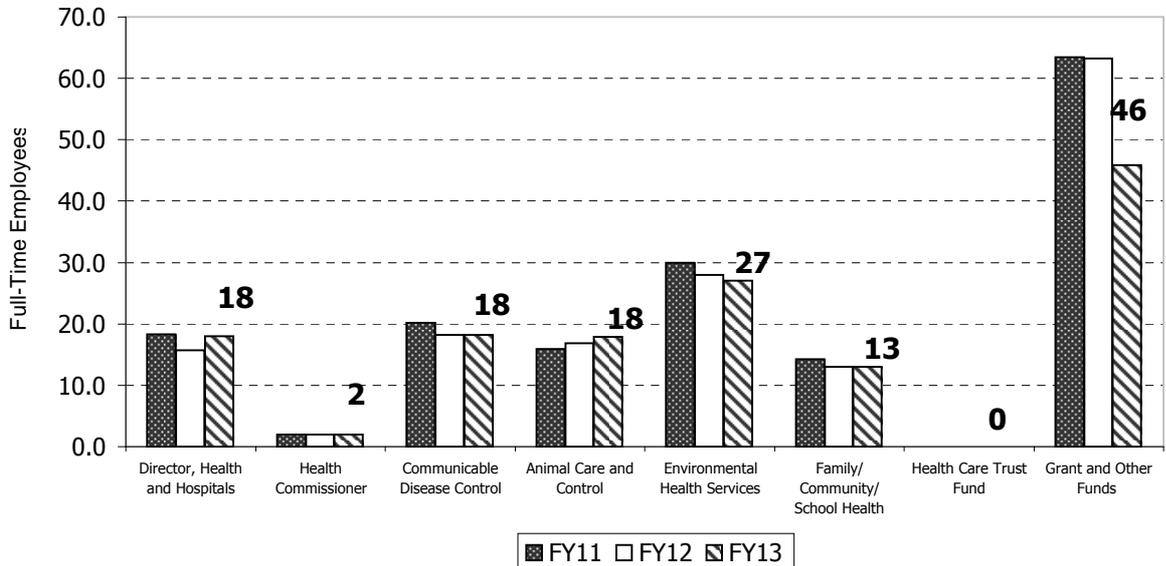
- Most of the air pollution regulatory compliance activities of the Air Pollution Control program of the Environmental Health Division were transitioned to the State of Missouri. Eighteen grant-funded positions will be eliminated in FY13.
- Animal Care and Control will move into a new animal control shelter and will improve animal care by hiring a veterinarian and three veterinary technicians.
- Communicable Disease to develop a comprehensive HIV Prevention Community Planning Group to develop and implement a 5 year prevention plan
- Family/Community/School Health to significantly increase the number of Community Health / Wellness presentations to community groups, the number of children receiving immunizations, and the number of children screened for lead poisoning.

## HEALTH AND HOSPITALS

### FY11 - FY13 LOCAL USE TAX BUDGET HISTORY BY DIVISION



### FY11 - FY13 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 FY13, the Director's Office will administer a grant from Smoke Free St. Louis Kids to help prevent smoking among kids. In addition, the Office will administer approximately \$320,000 worth of grants related to lead remediation and lead poisoning prevention.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$982,729	\$1,005,968	\$1,200,465
Materials and Supplies	17,020	63,100	38,100
Equipment, Lease, and Assets	23,009	30,000	30,000
Contractual and Other Services	479,299	566,697	573,497
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,502,057	\$1,665,765	\$1,842,062
Grant and Other Funds	\$1,420,316	\$1,434,615	\$1,151,080
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,922,373</b>	<b>\$3,100,380</b>	<b>\$2,993,142</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	18.3	15.7	18.0
General Fund	0.0	0.0	0.0
Other Funds	10.8	11.4	11.5
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All Funds	29.1	27.1	29.5

**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 FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$191,628	\$192,923	\$202,874
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	112,204	135,335	131,126
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$303,832	\$328,258	\$334,000
Grant and Other Funds	\$0	\$0	\$0
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$303,832</b>	<b>\$328,258</b>	<b>\$334,000</b>
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<b>FULL TIME POSITIONS</b>			
Local Use Tax Fund	2.0	2.0	2.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	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: counseling and testing, HIV and hepatitis surveillance, disease intervention services, community planning, TB control, HIV/AIDS care services and medical records.

### **PROGRAM NOTES**

In FY13, CDC plans to develop a comprehensive HIV prevention Community Planning Group which will develop and implement a 5 year prevention plan. The CDC will also establish a disease intervention to engage HIV patients who had not been receiving care back into care.

### **PERFORMANCE MEASURES**

	<b>Actual FY11</b>	<b>Estimate FY12</b>	<b>Goal / Est. FY13</b>
HIV / STD Tests Performed	unknown	6,100	6,000
Cases Interviewed	unknown	775	630
Disease & Outbreak Investigations	unknown	1,200	500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$958,096	\$997,339	\$1,054,492
Materials and Supplies	8,811	24,000	27,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	720,158	636,243	608,562
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,687,065	\$1,657,582	\$1,690,054
Grant and Other Funds	\$9,793,245	\$9,674,556	\$10,688,575
<b>All Funds</b>	<b>\$11,480,310</b>	<b>\$11,332,138</b>	<b>\$12,378,629</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	20.2	18.2	18.2
Other Funds	26.8	27.8	28.8
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Total	47.0	46.0	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: ordinance enforcement, apprehension and quarantine of biting/dangerous dogs, inspect and mitigate rats and mosquitoes, maintain rabies tag system and database, and promote responsible pet ownership.

### **PROGRAM NOTES**

In FY12, Animal Control Officers received training to improve the strength of their court cases. In FY13, ACC will move into a new animal control shelter and hire staff to improve animal care.

### **PERFORMANCE MEASURES**

	<b>Actual FY11</b>	<b>Estimate FY12</b>	<b>Goal / Est. FY13</b>
CSB Work Orders Closed	2,078	4,500	4,500
Animal Bites Investigated	418	475	475

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$702,549	\$633,246	\$881,604
Materials and Supplies	39,430	159,330	159,330
Equipment, Lease, and Assets	0	20,000	70,000
Contractual and Other Services	84,647	194,250	115,641
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$826,626	\$1,006,826	\$1,226,575
Grant and Other Funds	\$18,253	\$19,714	\$19,818
<b>All Funds</b>	<b>\$844,879</b>	<b>\$1,026,540</b>	<b>\$1,246,393</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	15.9	16.9	17.9
Other Funds	0.1	0.1	0.1

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Total	16.0	17.0	18.0
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**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 protects public health by improving the City's air quality. In addition, the division inspects food service establishment, childcare facilities, lodging facilities, and swimming pools. Inspectors also respond to citizen complaints and enforce codes.

### **PROGRAM NOTES**

In FY12, most of the regulatory compliance activities of the Air Pollution Program transitioned to the State. In FY13, a new health ordinance allowing administrative fines will help improve enforcement. Inspectors will perform non-NESHAP inspections for asbestos and investigate citizen complaints.

In FY12, Food and Beverage Control implemented a new computer system to improve fiscal accountability and electronic record keeping. Four vacant positions were filled. In FY13, the program will develop and administrative hearing process for a proposed health enforcement ordinance and standardize 5 additional food establishment inspectors.

### **PERFORMANCE MEASURES**

	<b>Actual FY11</b>	<b>Estimate FY12</b>	<b>Goal / Est. FY13</b>
Permanent Establishment Inspections	8,815	10,000	10,000
Temporary Establishment Inspections	1,278	1,100	1,100
Restaurants Inspected $\leq$ 180 Days	90%	95%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$1,374,342	\$1,592,088	\$1,479,909
Materials and Supplies	8,776	6,300	6,300
Equipment, Lease, and Assets	3,229	0	0
Contractual and Other Services	103,351	71,659	89,764
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,489,698	\$1,670,047	\$1,575,973
Grant and Other Funds	\$887,282	\$1,289,895	\$92,197
<b>All Funds</b>	<b>\$2,376,980</b>	<b>\$2,959,942</b>	<b>\$1,668,170</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	30.0	28.0	27.0
Other Funds	21.0	19.0	1.0
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Total	51.0	47.0	28.0

**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, health and wellness education, infant mortality initiatives and other prenatal care services.

### **PROGRAM NOTES**

In FY13, FCH will improve immunization and lead poison screening rates. It will also increase the number of children who receive presentations on health and wellness.

### **PERFORMANCE MEASURES**

	<b>Actual FY11</b>	<b>Estimate FY12</b>	<b>Goal / Est. FY13</b>
Immunization Compliance Audits	unknown	13,500	13,500
Community Health/Wellness presentations	unknown	300	300

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY11</b>	<b>BUDGET FY12</b>	<b>BUDGET FY13</b>
Personal Services	\$723,263	\$817,026	\$856,933
Materials and Supplies	920	3,500	1,700
Equipment, Lease, and Assets	0	1,500	1,500
Contractual and Other Services	51,983	27,890	19,520
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$776,166	\$849,916	\$879,653
Grant and Other Funds	\$387,973	\$562,789	\$522,274
<b>All Funds</b>	<b>\$1,164,139</b>	<b>\$1,412,705</b>	<b>\$1,401,927</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	14.3	13.0	13.0
Other Funds	4.7	4.9	4.5
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Total	19.0	17.9	17.5

**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 FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,750,000	5,000,000	5,000,000
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$3,750,000	\$5,000,000	\$5,000,000
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,750,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL TIME POSITIONS</b>			
Local Use Tax Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
Total	0.0	0.0	0.0