

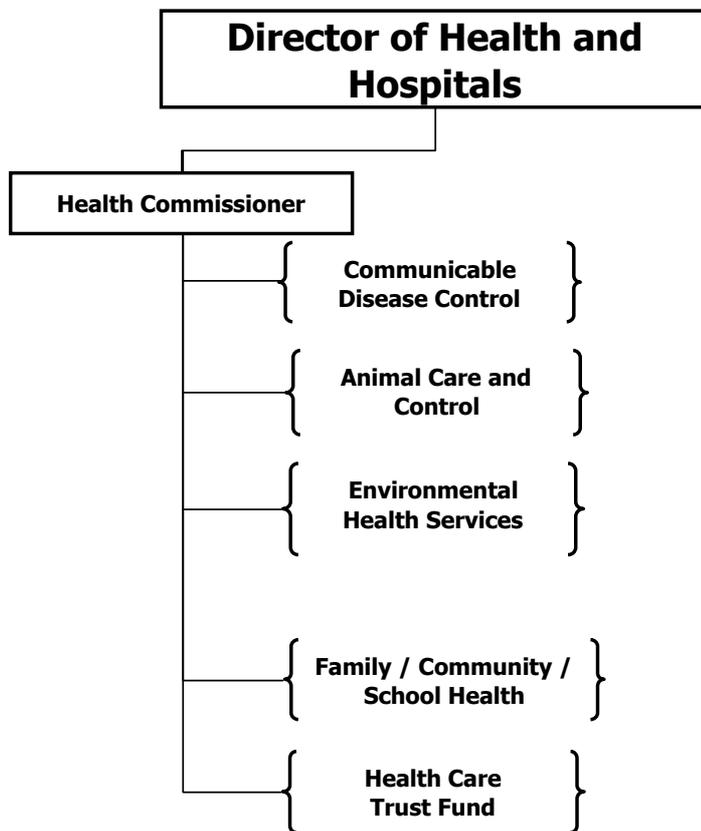


HEALTH AND HOSPITALS

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.
- Apply for and use grants to encourage exercise and healthy eating, prevent youth smoking and educate residents about asthma, among other topics.
- Protect the public from biting incidents, animal nuisances, and the potential for the spread of disease through the enforcement of animal related ordinances



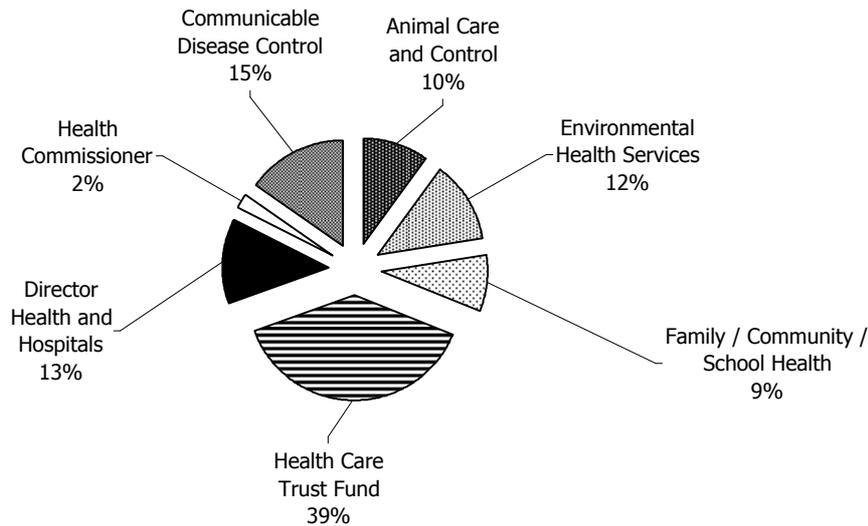
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
700 Director, Health and Hospitals	\$1,831,863	\$2,000,734	\$1,690,445
710 Health Commissioner	284,536	325,861	320,037
711 Communicable Disease Control	1,708,240	1,690,458	1,967,614
714 Animal Care and Control	1,125,870	1,259,444	1,328,297
715 Environmental Health Services	1,287,127	1,538,168	1,606,508
719 Family/ Community/ School Health	851,058	951,754	1,142,759
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
<hr/>			
Local Use Tax Fund	\$12,088,694	\$12,766,419	\$13,055,660
General Fund	0	0	0
General & Local Use Tax Funds	\$12,088,694	\$12,766,419	\$13,055,660
Grant and Other Funds	\$10,830,071	\$13,191,500	\$14,223,735
TOTAL DEPARTMENT ALL FUNDS	\$22,918,765	\$25,957,919	\$27,279,395

PERSONNEL BY DIVISION	ACTUAL FY13	BUDGET FY14	BUDGET FY15
700 Director, Health and Hospitals	17.5	20.0	15.0
710 Health Commissioner	2.0	2.0	2.0
711 Communicable Disease Control	18.2	19.1	22.0
714 Animal Care and Control	17.9	17.9	16.0
715 Environmental Health Services	27.0	26.0	25.0
719 Family/ Community/ School Health	13.0	14.0	17.0
737 Health Care Trust Fund	0.0	0.0	0.0
<hr/>			
Local Use Tax Fund	95.6	99.0	97.0
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	95.6	99.0	97.0
Grant and Other Funds	39.9	52.5	49.2
TOTAL DEPARTMENT ALL FUNDS	135.5	151.5	146.2

HEALTH AND HOSPITALS

FY15 LOCAL USE TAX FUND BUDGET BY DIVISION



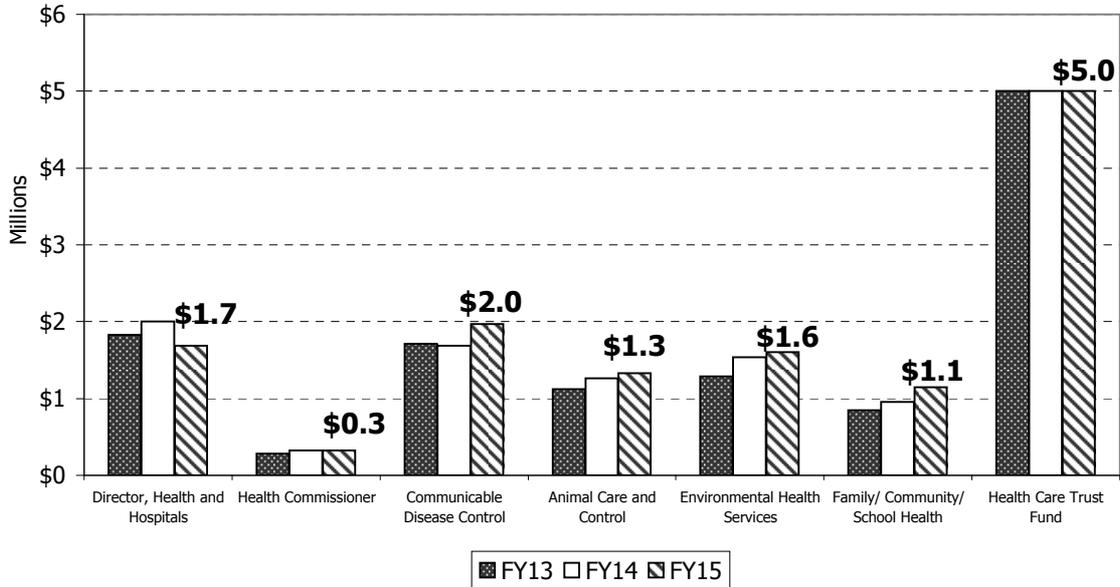
TOTAL HEALTH & HOSPITALS BUDGET \$13.0M

DIVISION HIGHLIGHTS

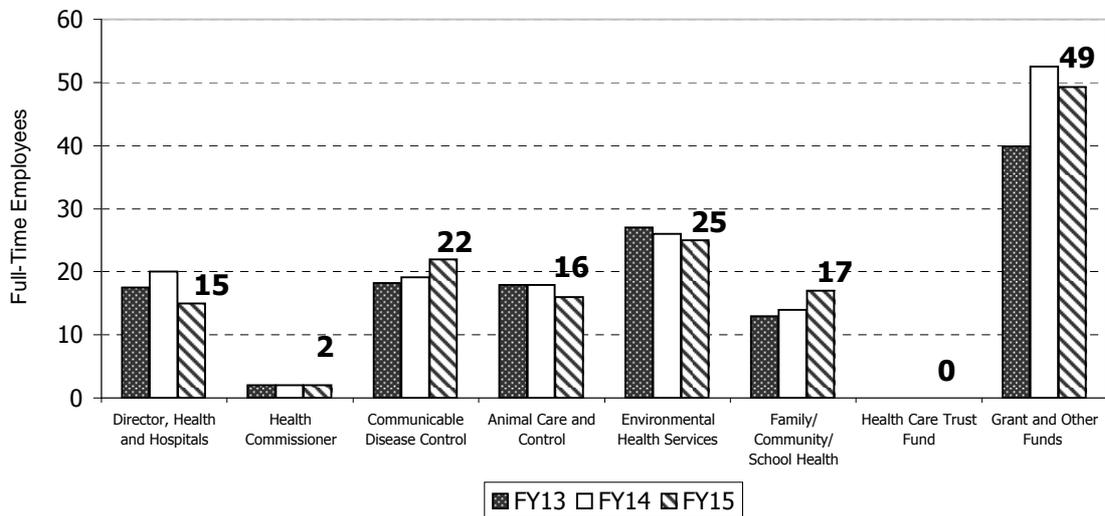
- The Health Department Director's Office revitalized the "Heavy Metal Project" to remediate lead hazards in the homes of pregnant women.
- The Health Department has worked with various federally funded health care clinics to fill in the treatment gaps that occurred when ConnectCare closed.
- Health Department collaborated with the State's Division of Mental Health Project LAUNCH team to address childhood mental health issues in certain zip codes.
- Family/Community/School Health incorporated smoking cessation surveys and education with activities already being delivered to schools and day cares.

HEALTH AND HOSPITALS

FY13 - FY15 LOCAL USE TAX BUDGET HISTORY BY DIVISION

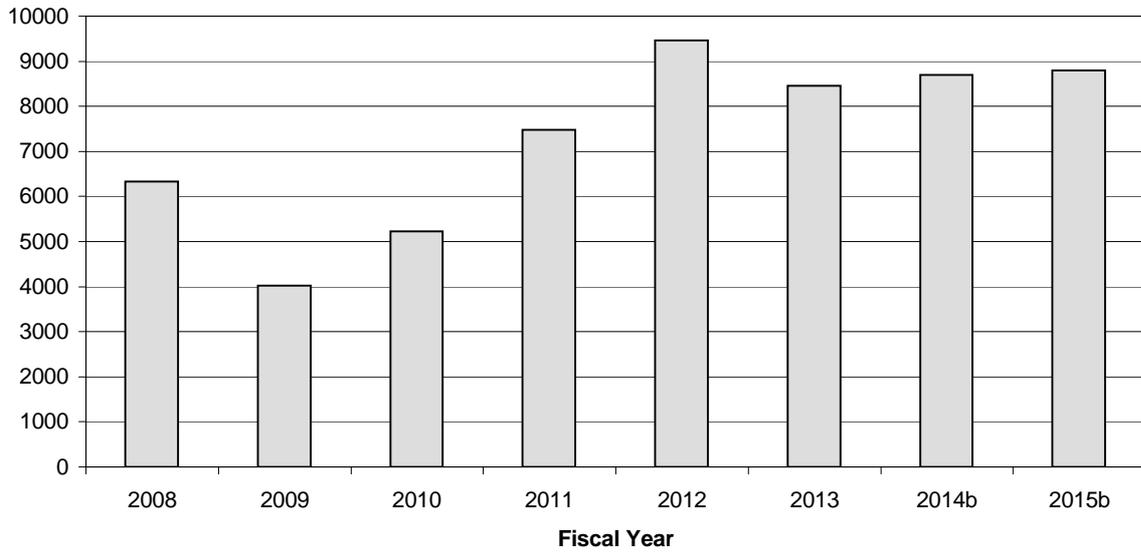


FY13 - FY15 PERSONNEL HISTORY BY DIVISION AND FUND

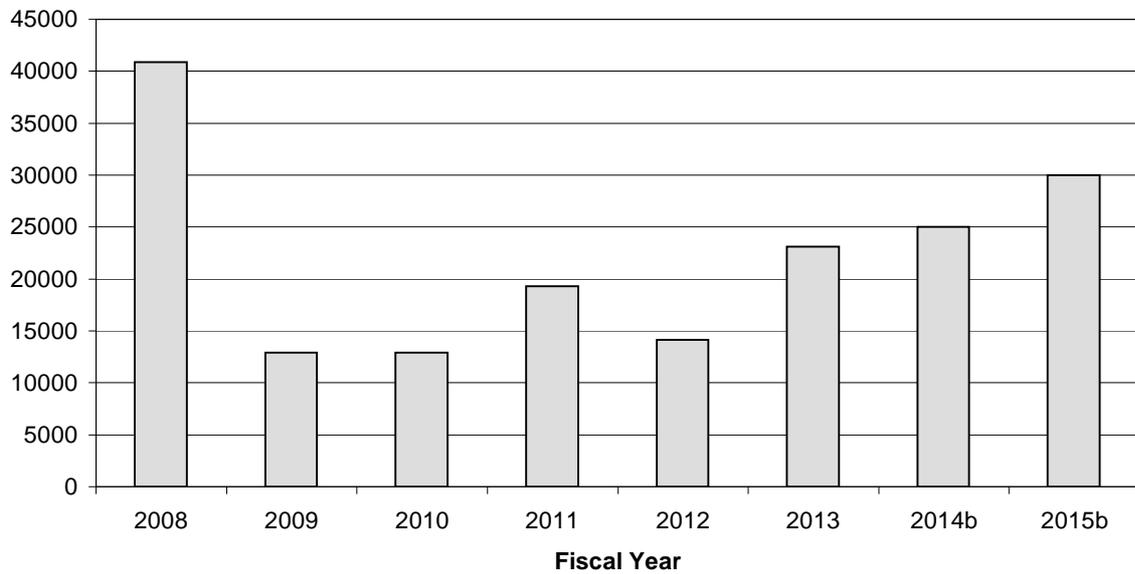


HEALTH AND HOSPITALS
SELECTED PERFORMANCE MEASURES

HIV / STD Tests Performed FY08-FY15

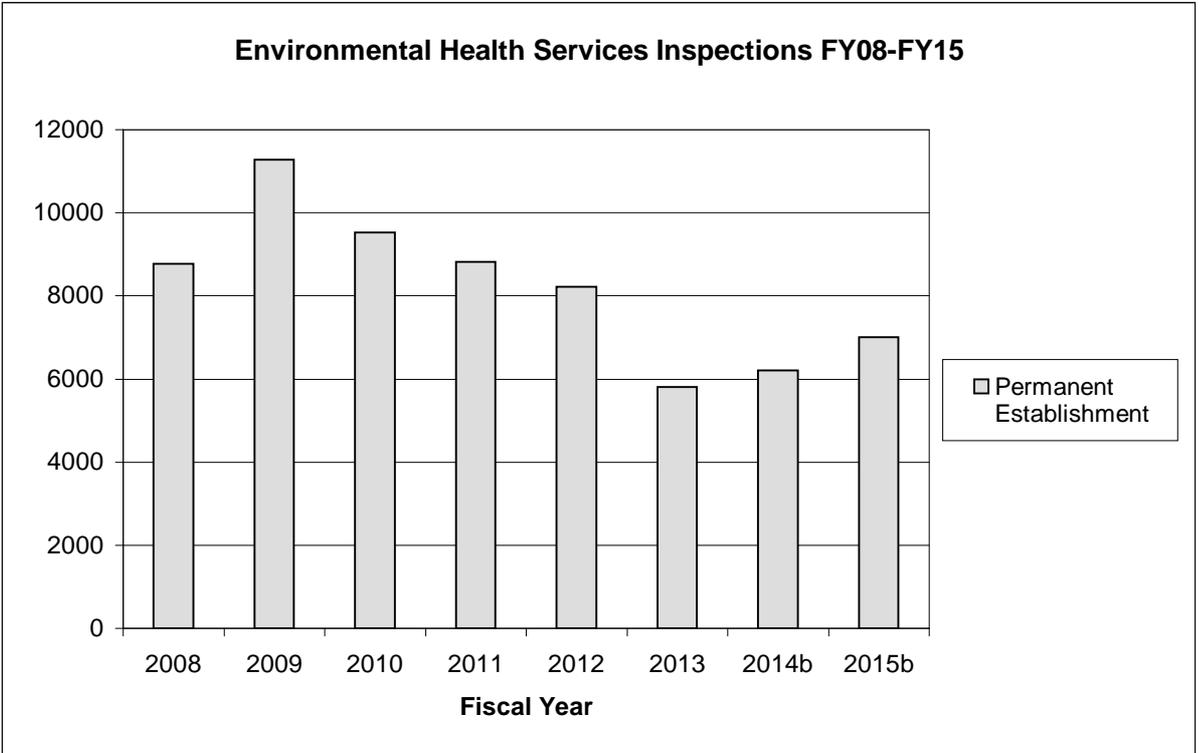
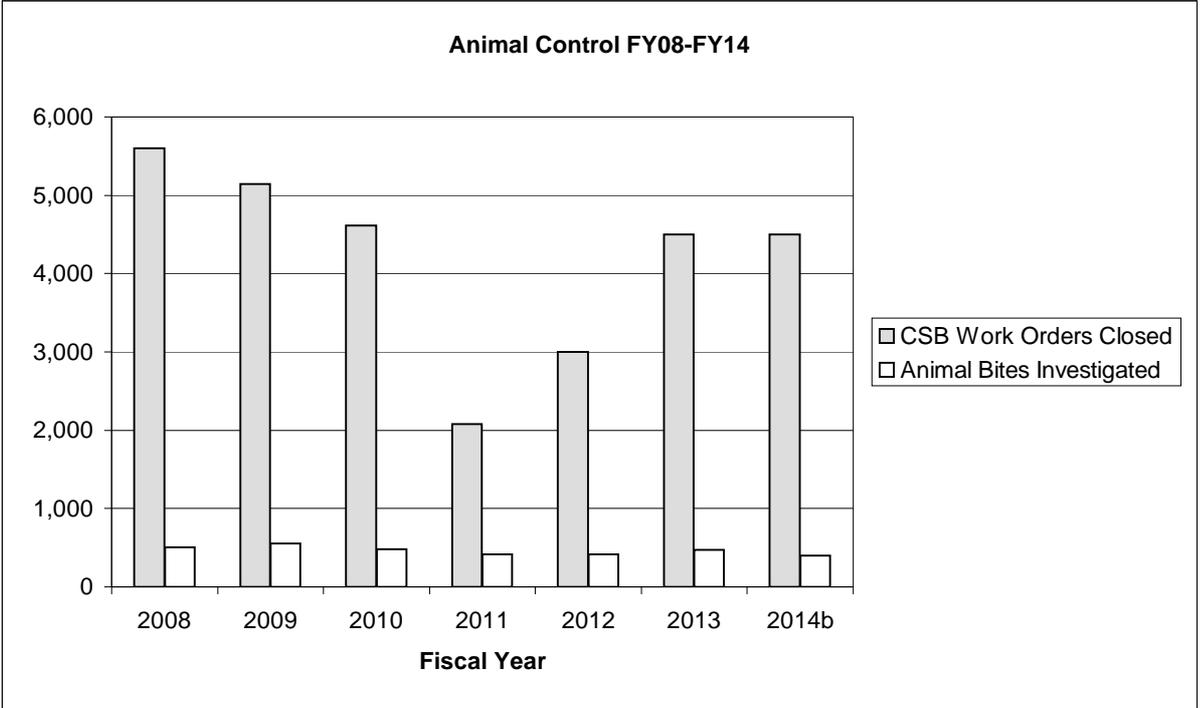


Immunization Compliance Audits FY 08-FY15



HEALTH AND HOSPITALS

SELECTED PERFORMANCE MEASURES



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 FY14, Health and Hospitals completed the City's Community Health Improvement Plan (CHIP) and completed a tobacco control grant. In FY15, the Department will expand the number of lead hazard referral sites and will support the implementation of the Mayor's Youth Violence Prevention Plan. The decrease in positions for FY15 is due to a department-wide position realignment to add operational efficiency.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,086,004	\$1,339,237	\$998,948
Materials and Supplies	24,466	44,500	74,500
Equipment, Lease, and Assets	16,813	30,000	30,000
Contractual and Other Services	704,580	586,997	586,997
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$1,831,863	\$2,000,734	\$1,690,445
Grant and Other Funds	\$1,070,512	\$1,590,218	\$1,219,641
General Fund	\$0	\$0	\$0
All Funds	\$2,902,375	\$3,590,952	\$2,910,086

FULL TIME POSITIONS

Local Use Tax Fund	17.5	20.0	15.0
General Fund	0.0	0.0	0.0
Other Funds	9.4	12.0	10.0
<hr/>			
All Funds	26.9	32.0	25.0

Division: 710 Health Commissioner

Program: ∅

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 FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$205,014	\$210,090	\$214,266
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	79,522	115,771	105,771
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$284,536	\$325,861	\$320,037
Grant and Other Funds	\$0	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$284,536	\$325,861	\$320,037

FULL TIME POSITIONS

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
<hr/>			
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 FY14, all reports of disease events/clusters/outbreaks were investigated and followed up on within the stipulated time frame. Also, the focus of HIV/STI was shifted from detection and care to outreach, education, prevention and awareness. In FY15, the CDC will increase community awareness of disease prevention, work on infection control guidelines and develop and sustain a new TB clinic.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
HIV / STI Tests Performed	8,454	8,700	8,800

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,123,605	\$1,084,896	\$1,295,385
Materials and Supplies	3,079	27,000	27,000
Equipment, Lease, and Assets	0	0	68,019
Contractual and Other Services	581,556	578,562	577,210
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$1,708,240	\$1,690,458	\$1,967,614
Grant and Other Funds	\$9,176,478	\$11,109,978	\$12,368,237
All Funds	\$10,884,718	\$12,800,436	\$14,335,851

FULL TIME POSITIONS

Local Use Tax Fund	18.2	19.1	22.0
Other Funds	26.3	35.4	34.2
<hr/>			
Total	44.6	54.5	56.2

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

From 2011 to 2013, animal intake by Animal Control increased 56%, the live release rate increased from 43% to 55% and the euthanasia rates declined from 51% to 38%. All rates mentioned above are on track to outperform these marks in the current year.

Animal Control will continue its partnership with Stray Rescue and Animal House for the adoption of stray animals and the reduction of euthanasia rates in the City.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$836,969	\$917,603	\$979,162
Materials and Supplies	85,130	111,000	111,000
Equipment, Lease, and Assets	61,393	74,300	79,594
Contractual and Other Services	142,378	156,541	158,541
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$1,125,870	\$1,259,444	\$1,328,297
Grant and Other Funds	\$13,902	\$71,032	\$110,000
All Funds	\$1,139,772	\$1,330,476	\$1,438,297
<hr/>			
FULL TIME POSITIONS			
Local Use Tax Fund	17.9	17.9	16.0
Other Funds	0.1	0.1	0.0
<hr/>			
Total	18.0	18.0	16.0

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

PROGRAM NOTES

In FY14, program employees assisted with emergency preparedness, monitoring sanitation and food safety inspections during the extreme heat in August 2013, the NLCS in October 2013 and the cold/snow in January 2014. In FY15, a computer program for pool and lodging inspections will be implemented and employees will be trained in its use.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Permanent Establishment Inspections	5,805	6,200	7,000
Sanitation Complaints Made to CSB	3,795	3,000	5,500
Restaurants Inspected ≤ 180 Days	64%	75%	90%

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$1,205,656	\$1,447,304	\$1,478,244
Materials and Supplies	5,965	6,300	6,700
Equipment, Lease, and Assets	1,843	0	0
Contractual and Other Services	73,663	84,564	121,564
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$1,287,127	\$1,538,168	\$1,606,508
Grant and Other Funds	\$181,084	\$146,456	\$198,257
All Funds	\$1,468,211	\$1,684,624	\$1,804,765

FULL TIME POSITIONS

Local Use Tax Fund	27.0	26.0	25.0
Other Funds	1.0	2.0	2.0
<hr/>			
Total	28.0	28.0	27.0

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 FY14, FCH increased immunization compliance at the private and parochial schools it serves. In FY15, FCH will develop a messaging campaign targeting women who are hesitant to receive cancer screenings and to urge those who have been screened to continue with treatment.

PERFORMANCE MEASURES

	Actual FY13	Estimate FY14	Goal / Est. FY15
Immunization Compliance Audits	23,116	25,000	30,000
Health Screenings Performed	2,525	3,000	5,000

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$836,252	\$923,454	\$1,105,959
Materials and Supplies	1,056	1,700	1,700
Equipment, Lease, and Assets	0	1,500	1,500
Contractual and Other Services	13,750	25,100	33,600
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$851,058	\$951,754	\$1,142,759
Grant and Other Funds	\$388,095	\$273,816	\$327,600
All Funds	\$1,239,153	\$1,225,570	\$1,470,359

FULL TIME POSITIONS

Local Use Tax Fund	13.0	14.0	17.0
Other Funds	3.0	3.0	3.0
<hr/>			
Total	16.0	17.0	20.0

Division: 737 Health Care Trust Fund

Program: ∅

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 FY13	BUDGET FY14	BUDGET FY15
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
<hr/>			
Local Use Tax Fund	\$5,000,000	\$5,000,000	\$5,000,000
Grant and Other Funds ¹	\$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

¹: \$6.2M was expended in FY2012. Of this amount, \$5M was allocated from the Local Use Tax and the other \$1.2M was from a previous fund balance.