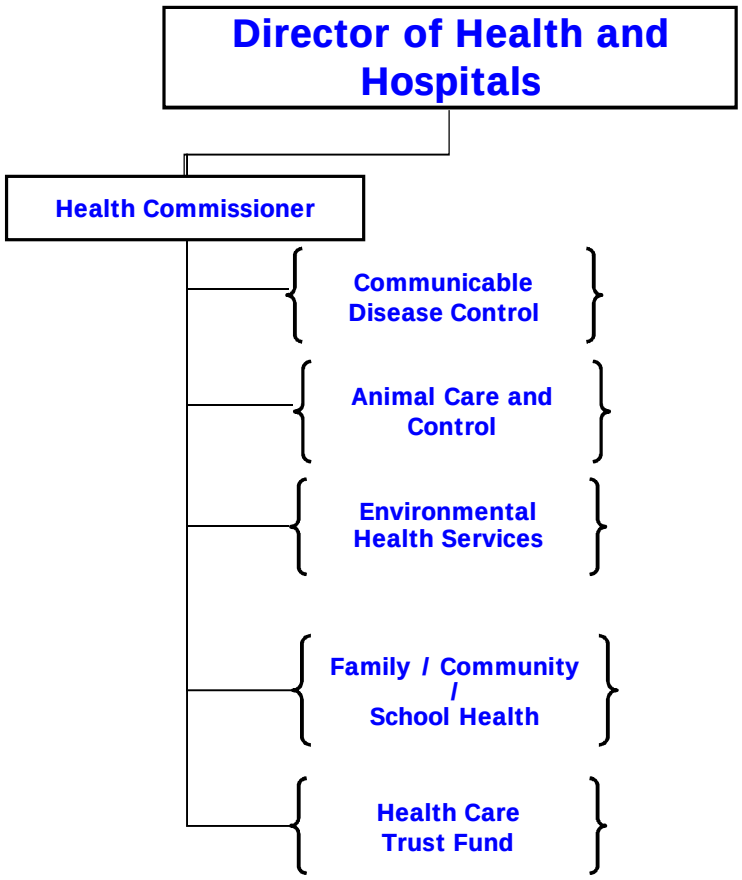
HEALTH AND HOSPITALS

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


Director of Health and Hospitals
Health Commissioner
Communicable Disease Control
Animal Care and Control
Environmental Health Services
Family / Community / School Health
Health Care Trust Fund

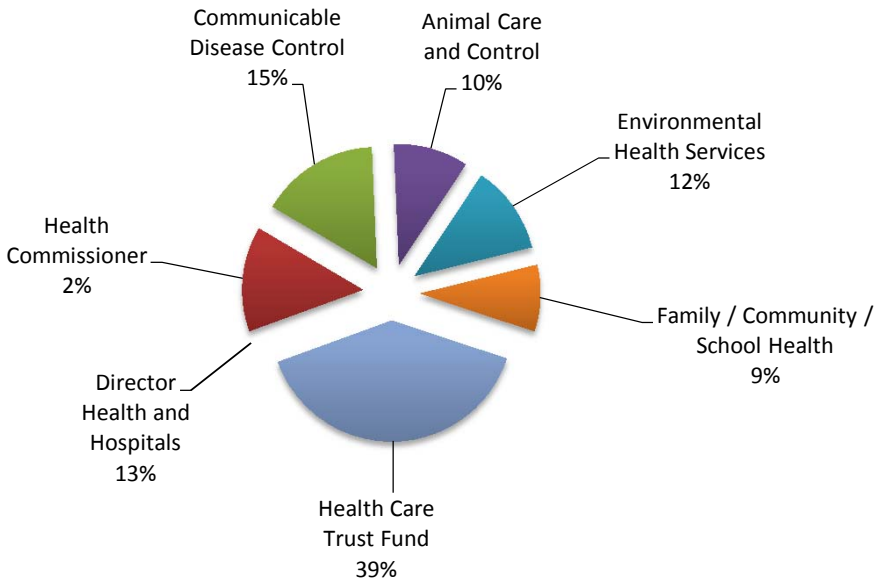
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
700 Director, Health and Hospitals	$1,560,410	$1,663,910	$0
710 Health Commissioner	296,191	316,710	1,782,214
711 Communicable Disease Control	1,643,802	2,089,119	2,013,943
714 Animal Care and Control	1,178,788	1,336,151	1,270,919
715 Environmental Health Services	1,463,239	1,589,721	1,502,256
719 Family/ Community/ School Health	817,443	1,116,370	1,131,893
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	$11,959,873	$13,111,981	$12,701,225
General Fund	0	0	0
General & Local Use Tax Funds	**$11,959,873**	**$13,111,981**	**$12,701,225**
Grant and Other Funds	$10,255,473	$14,305,797	$14,155,334
TOTAL DEPARTMENT ALL FUNDS	**$22,215,346**	**$27,417,778**	**$26,856,559**

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
700 Director, Health and Hospitals	15.0	1.0	1.0
710 Health Commissioner	2.0	15.0	14.0
711 Communicable Disease Control	22.0	23.0	23.5
714 Animal Care and Control	16.0	16.0	16.0
715 Environmental Health Services	25.0	25.0	22.0
719 Family/ Community/ School Health	17.0	17.0	17.5
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	97.0	97.0	94.0
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	**97.0**	**97.0**	**94.0**
Grant and Other Funds	49.2	46.0	40.0
TOTAL DEPARTMENT ALL FUNDS	**146.2**	**143.0**	**134.0**

HEALTH AND HOSPITALS

FY17 LOCAL USE TAX FUND BUDGET BY DIVISION



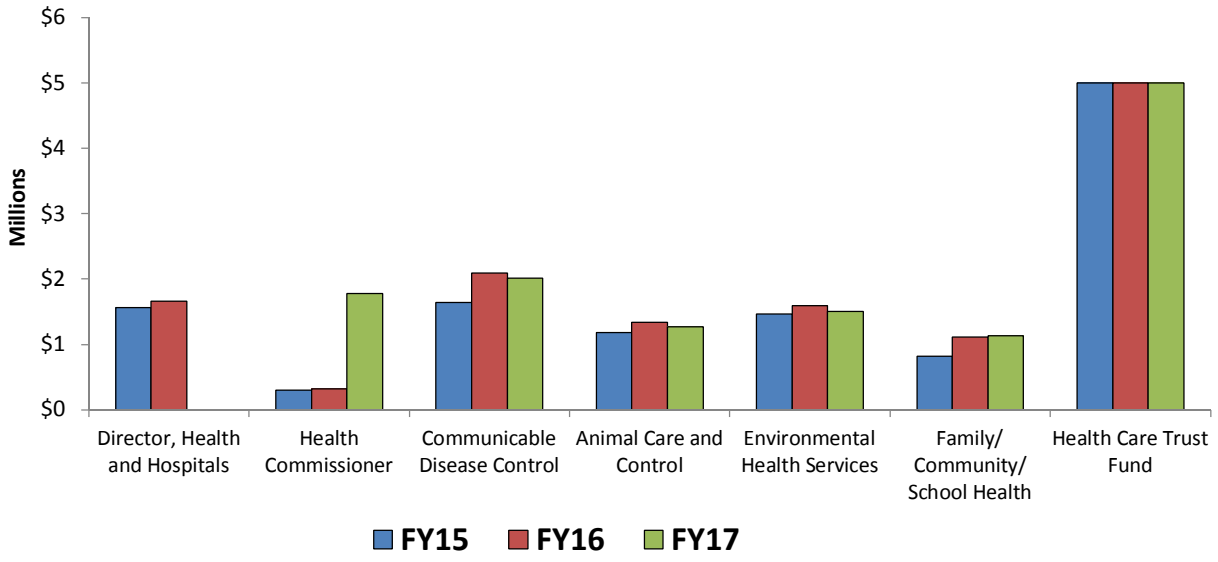
TOTAL HEALTH & HOSPITALS BUDGET $12.7M

DIVISION HIGHLIGHTS

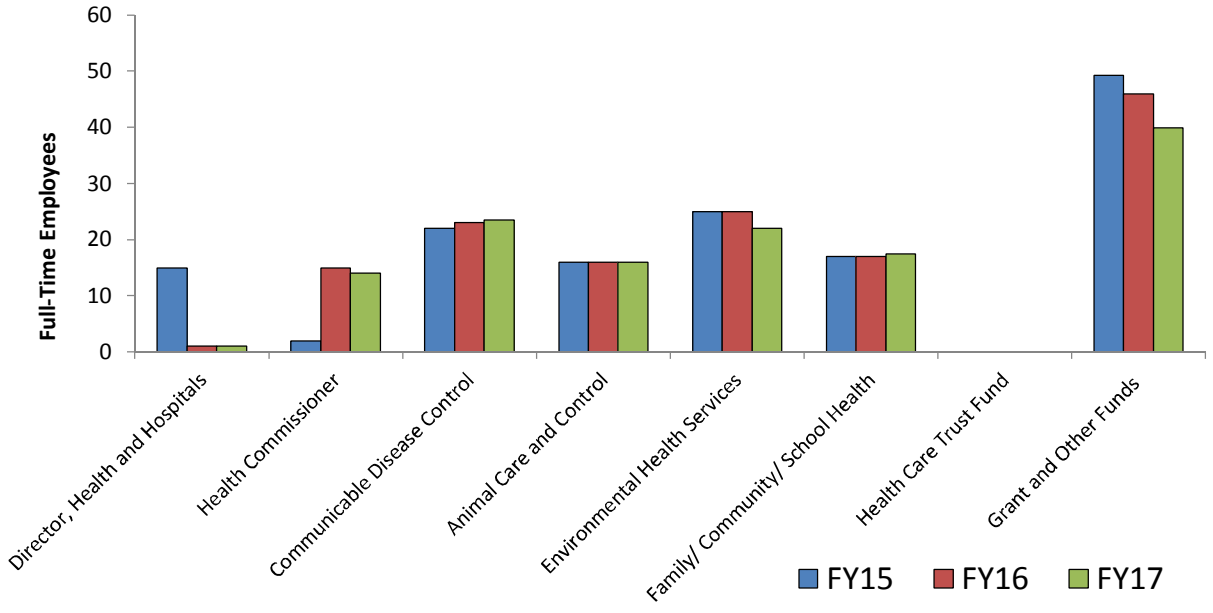
- As part of the Let's Move! STL 6th anniversary celebration, the DOH partnered with daycare centers to teach kids about health and wellness.
- Communicable Diseases developed the "Do Your PART" campaign to encourage everyone to get treated or tested for sexually-transmitted diseases.
- The Department created a strategic plan and did a community health assessment in order to become nationally accredited through the Public Health Accreditation Board.
- Family/Community/School Health provided classes and presentations on men's health, lead education, asthma education and evidence-based parenting skills.

HEALTH AND HOSPITALS

LOCAL USE TAX BUDGET HISTORY BY DIVISION



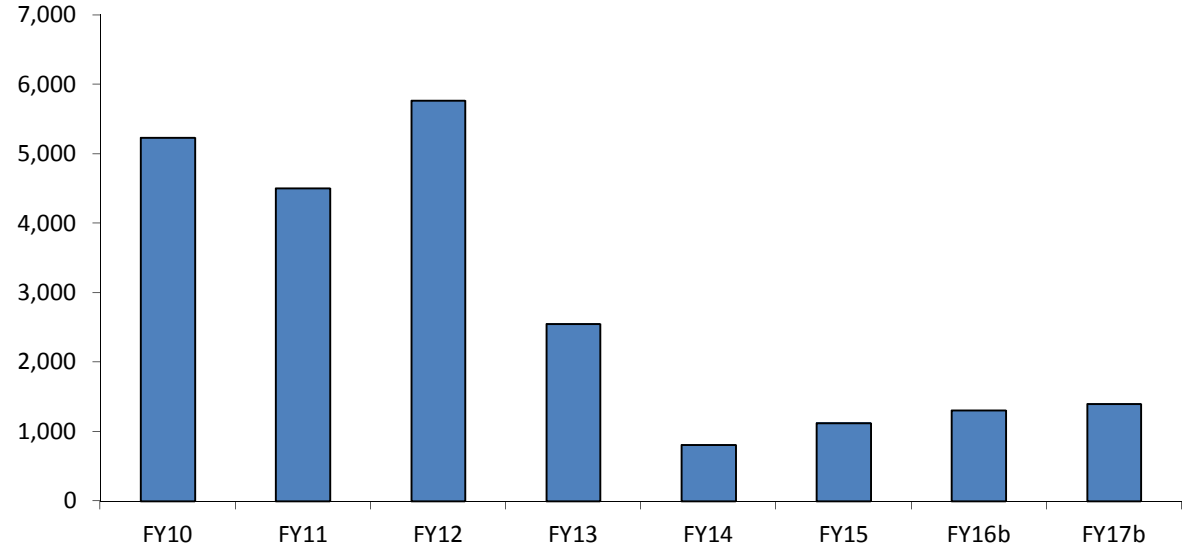
LOCAL USE TAX PERSONNEL HISTORY BY DIVISION



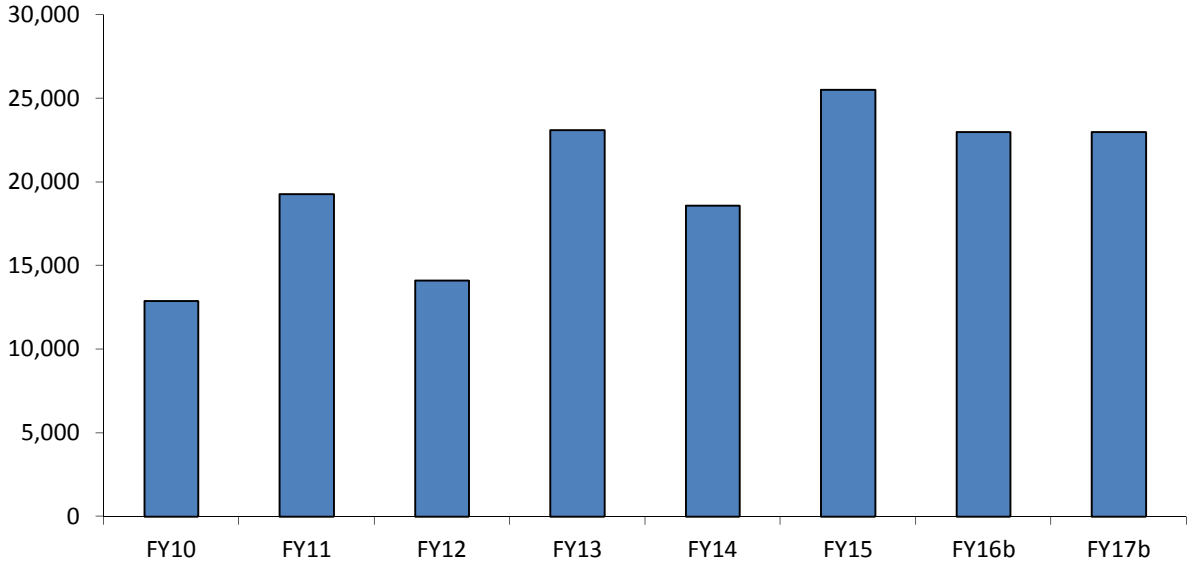
HEALTH AND HOSPITALS

Selected Performance Measures

HIV Tests Performed



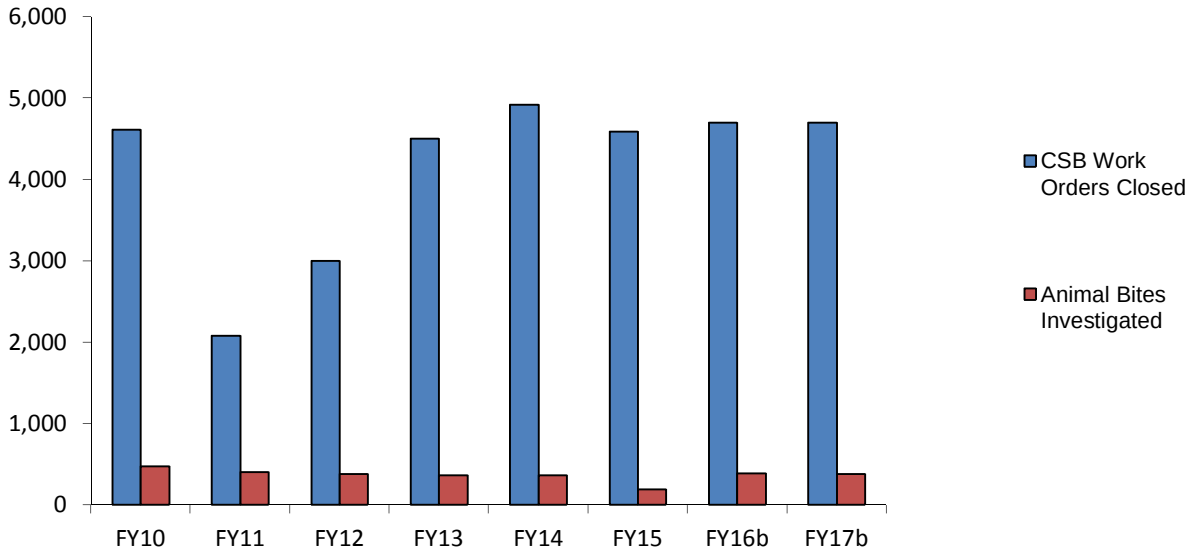
Immunization Compliance Audits



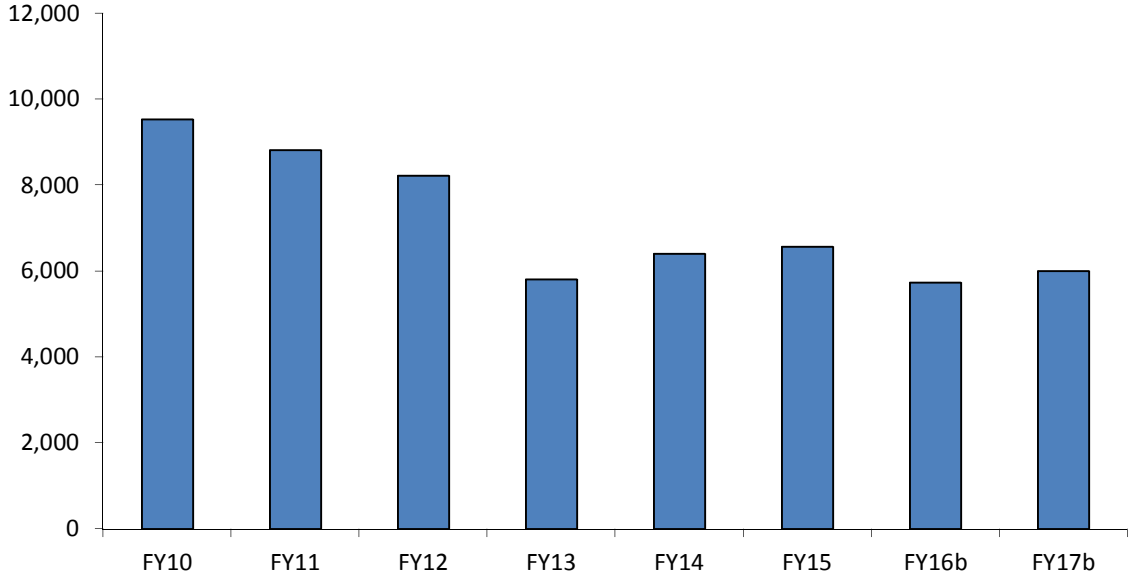
HEALTH AND HOSPITALS

Selected Performance Measures

Animal Control



Environmental Health Services Permanent Establishment Inspections



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.

PROGRAM NOTES

During FY16 most of the positions and responsibilities of the Director of Health and Hospitals were transferred to the Health Commissioner's Office (Dept. 710) and the budget for FY17 reflects this arrangement. The FY17 budget for the Director's Office contains an appropriation for an existing grant and the authorization of the position of Director of Health and Hospitals which remains vacant.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	$963,489	$999,310	$0
Materials and Supplies	50,368	68,500	0
Equipment, Lease, and Assets	19,547	30,000	0
Contractual and Other Services	527,006	566,100	0
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	$1,560,410	$1,663,910	$0
Grant and Other Funds	$1,075,482	$1,345,117	$306,000
General Fund	$0	$0	$0
All Funds	**$2,635,892**	**$3,009,027**	**$306,000**
FULL TIME POSITIONS			
Local Use Tax Fund	15.0	1.0	1.0
General Fund	0.0	0.0	0.0
Other Funds	10.0	0.0	0.0
All Funds	25.0	1.0	1.0

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 FY16, most of the positions and responsibilities of the Director of Health and Hospitals were transferred to the Commissioner's Office. This will continue in FY17 and beyond.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	$217,138	$221,269	$1,089,848
Materials and Supplies	0	0	52,500
Equipment, Lease, and Assets	0	0	25,000
Contractual and Other Services	79,053	95,441	614,866
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	$296,191	$316,710	$1,782,214
Grant and Other Funds	$25,290	$0	$554,341
General Fund	$0	$0	$0
All Funds	**$321,481**	**$316,710**	**$2,336,555**
FULL TIME POSITIONS			
Local Use Tax Fund	2.0	15.0	14.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	4.0	4.0
All Funds	2.0	19.0	18.0

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 FY16, CDC developed a RFP for a physician in the TB clinic and restructured the medical case management of the Ryan White Case Management System. In FY17, CDC will restructure and reconvene the clinical quality management workgroups for navigating clients through the care continuum. CDC will also restructure Early Intervention Services.

PERFORMANCE MEASURES	Actual FY15	Estimate FY16	Goal / Est. FY17
Tuberculosis Tests Performed	1,608	2,000	2,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	$1,074,204	$1,397,952	$1,478,812
Materials and Supplies	36,937	52,939	42,000
Equipment, Lease, and Assets	64,685	42,728	43,580
Contractual and Other Services	467,976	595,500	449,551
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	$1,643,802	$2,089,119	$2,013,943
Grant and Other Funds	$8,732,929	$12,323,448	$12,351,090
All Funds	**$10,376,731**	**$14,412,567**	**$14,365,033**

FULL TIME POSITIONS			
Local Use Tax Fund	22.0	23.0	23.5
Other Funds	34.2	34.0	30.0
Total	56.2	57.0	53.5

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

Division Budget 714

MISSION & SERVICES

The mission of Animal Care and Control and Vector Control is to ensure the health and safety of City of St. Louis residents and companion animals through the enforcement of pet-related ordinances as well as the promotion of pet safety and responsible pet ownership. Animal Care and Control 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.

PROGRAM NOTES

In FY16 officers were equipped with tablet computers and an integrated pest management outreach program was implemented in collaboration with Community Sanitation. In FY17 staff will be equipped and trained to collect and identify mosquito types for surveillance of disease-carrying species.
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 FY15	BUDGET FY16	BUDGET FY17
Personal Services	$875,720	$985,457	$960,114
Materials and Supplies	63,433	109,219	104,569
Equipment, Lease, and Assets	96,082	86,789	75,789
Contractual and Other Services	143,553	154,686	130,447
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	$1,178,788	$1,336,151	$1,270,919
Grant and Other Funds	$53,800	$110,000	$110,000
All Funds	**$1,232,588**	**$1,446,151**	**$1,380,919**
FULL TIME POSITIONS			
Local Use Tax Fund	16.0	16.0	16.0
Other Funds	0.0	0.0	0.0
Total	16.0	16.0	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 FY16, new sound detection equipment was purchased and noise complaint protocols were developed. In addition, access was provided for free water sample analysis. In FY17, Environmental Health will incorporate all Community Sanitation inspection types into Health Space and will revise the air pollution control ordinance to incorporate those duties.

PERFORMANCE MEASURES	Actual FY15	Estimate FY16	Goal / Est. FY17
Permanent Establishment Inspections	6,573	5,725	6,000
Sanitation Complaints Made to CSB	2,417	1,755	1,866
Restaurants Inspected ≤ 180 Days	87%	71%	90%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	$1,318,401	$1,502,186	$1,393,003
Materials and Supplies	4,542	500	20,053
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	140,296	87,035	89,200
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	$1,463,239	$1,589,721	$1,502,256
Grant and Other Funds	$107,239	$200,090	$469,571
All Funds	**$1,570,478**	**$1,789,811**	**$1,971,827**
FULL TIME POSITIONS			
Local Use Tax Fund	25.0	25.0	22.0
Other Funds	2.0	5.0	3.0
Total	27.0	30.0	25.0

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 FY16, FCH taught healthy eating habits to more than 55 children as part of a plan to reduce obesity in the City's children. In FY17 FCH will complete a major cardiovascular outreach event with the St. Louis chapter of the American Heart Association.

PERFORMANCE MEASURES	Actual FY15	Estimate FY16	Goal / Est. FY17
Immunization Compliance Audits	25,512	23,000	23,000
Community Health Presentations	204	212	227

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	$803,845	$1,077,557	$1,095,778
Materials and Supplies	1,415	3,713	0
Equipment, Lease, and Assets	0	1,500	0
Contractual and Other Services	12,183	33,600	36,115
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	$817,443	$1,116,370	$1,131,893
Grant and Other Funds	$260,733	$327,142	$364,332
All Funds	**$1,078,176**	**$1,443,512**	**$1,496,225**

FULL TIME POSITIONS			
Local Use Tax Fund	17.0	17.0	17.5
Other Funds	3.0	3.0	3.0
Total	20.0	20.0	20.5

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 FY15	BUDGET FY16	BUDGET FY17
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
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
Total	0.0	0.0	0.0