

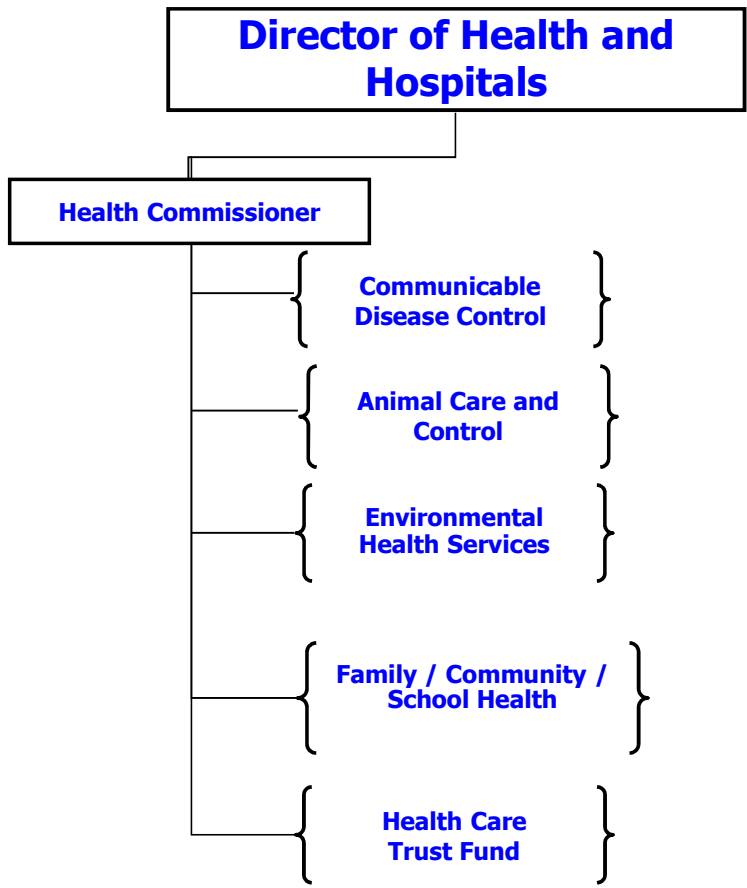


HEALTH AND HOSPITALS

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



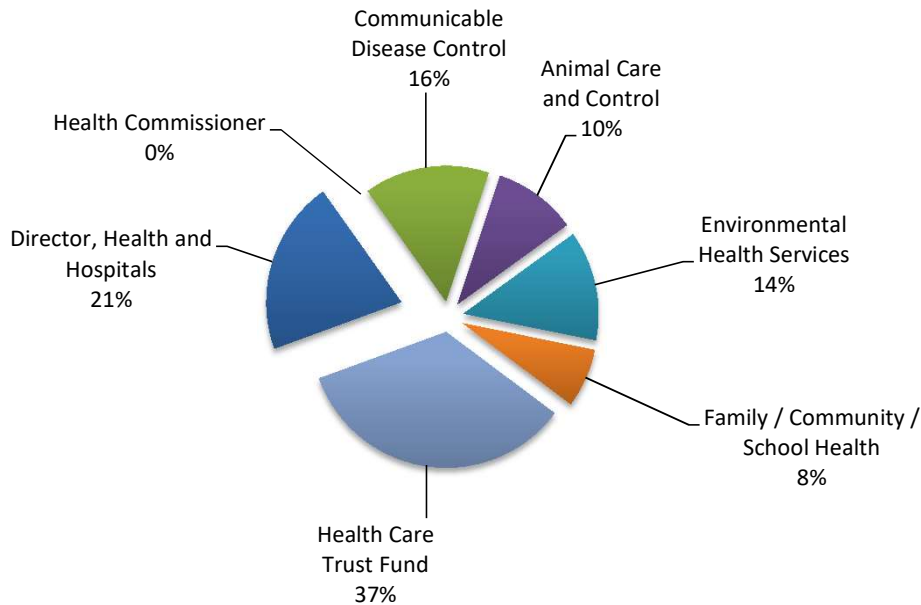
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
700 Director, Health and Hospitals	\$1,494,648	\$1,915,921	\$3,021,477
710 Health Commissioner	0	0	0
711 Communicable Disease Control	1,626,308	2,017,205	2,185,045
714 Animal Care and Control	948,864	1,251,979	1,452,087
715 Environmental Health Services	1,519,455	1,612,750	1,910,014
719 Family/ Community/ School Health	751,908	907,418	1,027,924
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	\$11,341,183	\$12,705,273	\$14,596,547
General Fund	0	\$864,500	\$1,819,999
General & Local Use Tax Funds	\$11,341,183	\$13,569,773	\$16,416,546
Grant and Other Funds	\$11,294,299	\$16,992,170	\$18,229,999
TOTAL DEPARTMENT ALL FUNDS	\$22,635,482	\$30,561,943	\$34,646,545

PERSONNEL BY DIVISION	ACTUAL FY20	BUDGET FY21	BUDGET FY22
700 Director, Health and Hospitals	14.0	14.5	23.0
710 Health Commissioner	1.0	1.0	0.0
711 Communicable Disease Control	23.6	23.0	24.5
714 Animal Care and Control	10.0	9.0	12.0
715 Environmental Health Services	23.0	23.0	27.0
719 Family/ Community/ School Health	13.0	13.0	13.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	84.6	83.5	99.5
General Fund	0.0	12.1	12.0
General & Local Use Tax Funds	84.6	95.6	111.5
Grant and Other Funds	38.4	55.0	51.5
TOTAL DEPARTMENT ALL FUNDS	123.0	150.6	163.0

HEALTH AND HOSPITALS

FY22 LOCAL USE TAX FUND BUDGET BY DIVISION



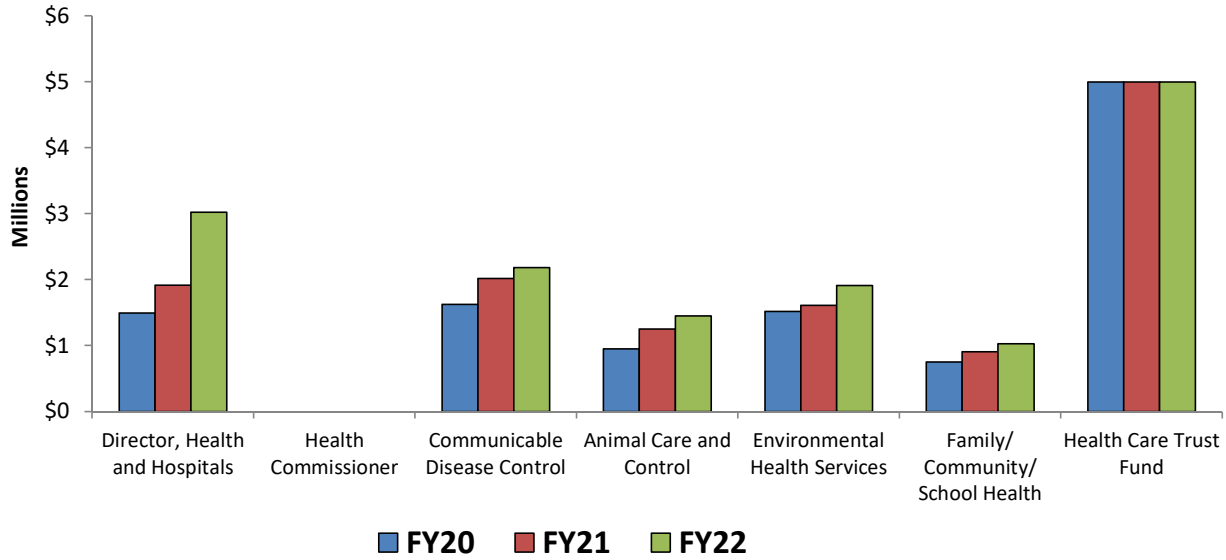
TOTAL HEALTH & HOSPITALS BUDGET \$14.6M

DIVISION HIGHLIGHTS

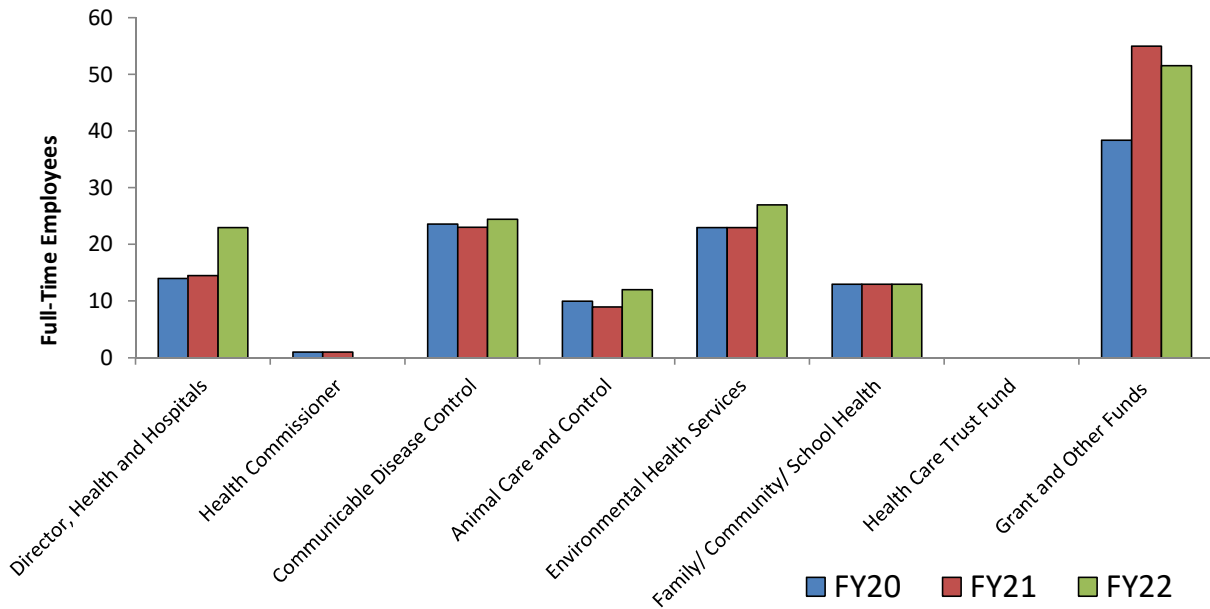
- The federal coronavirus relief bill known as the CARES Act is funding 12 health positions in the Director's Office and Communicable Disease Control to address pandemic needs. These efforts are expected to continue under the American Rescue Plan Act.
- \$2.3M in the Director's Office will be appropriated to fund the multi-year crime prevention effort known as Cure Violence.
- Family Community Health will collaborate with agencies to reduce maternal mortality among Black women by restructuring the maternal care ecosystem.
- The Department will continue to provide public health guidance regarding Covid-19 while the Director will use emergency response powers to continue to coordinate the City's response to the pandemic, including the provision of vaccine clinics in the City.
- \$1.3M to be appropriated in the Director's Office for a Supportive Re-Entry Program for those released from correctional facilities.
- \$1.0 to be appropriated in the Director's Office for purposes of establishing a Crime Victim's Support services program.

HEALTH AND HOSPITALS

LOCAL USE TAX BUDGET HISTORY BY DIVISION



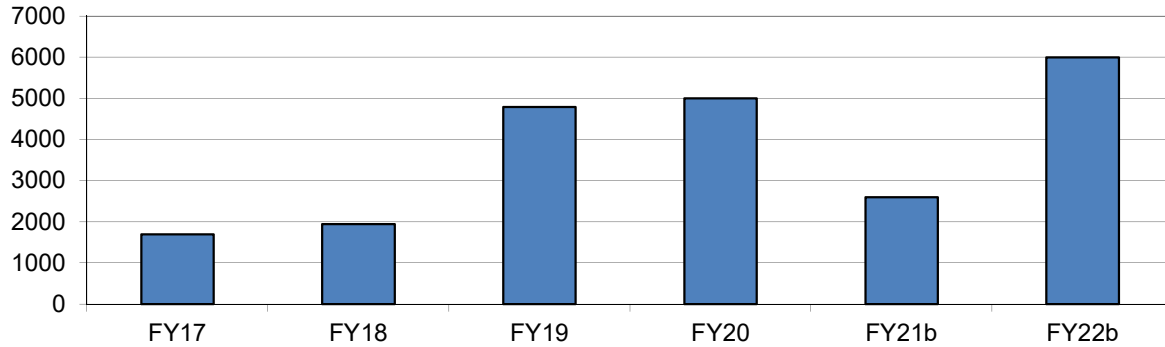
PERSONNEL HISTORY BY DIVISION



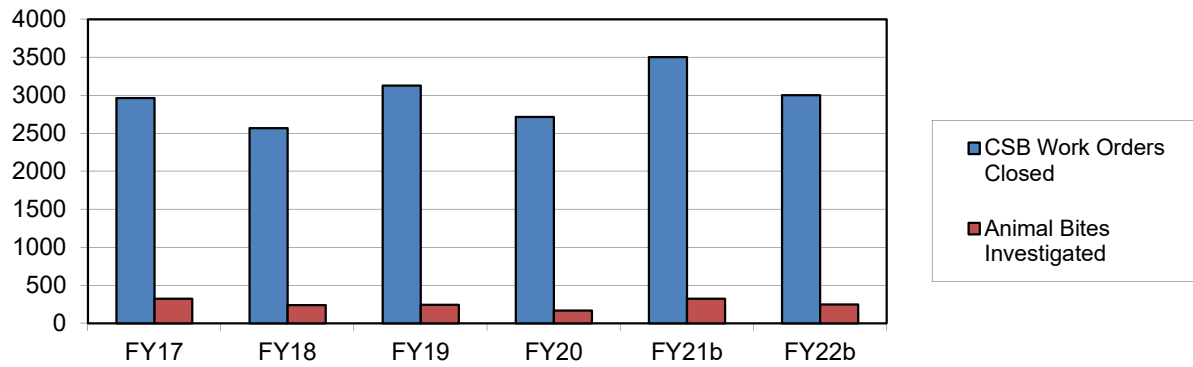
HEALTH AND HOSPITALS

Selected Performance Measures

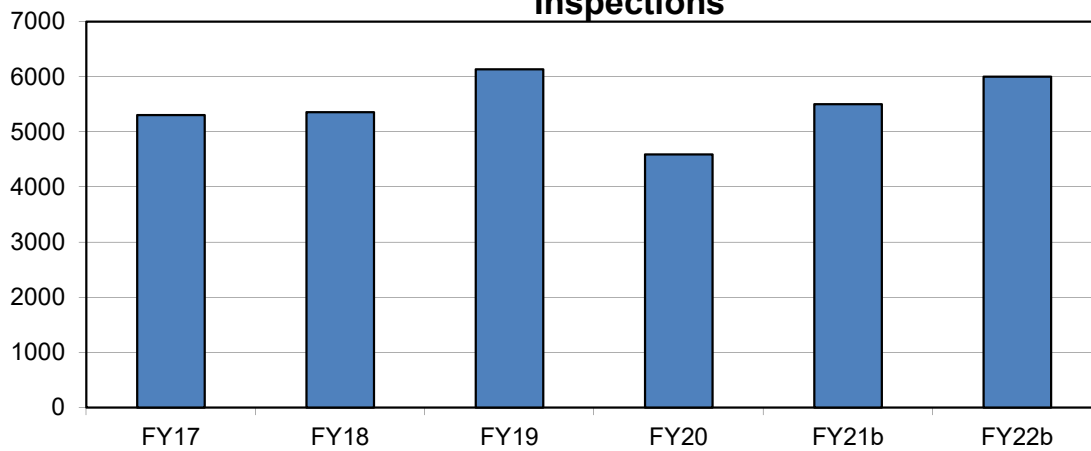
HIV/STD Tests Performed



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

The Director of Health is on the front lines managing the City's public health emergency and response to the Covid-19 pandemic. This will continue for the rest of FY21 and into FY22, although the exact timeline is unknown.

The General Fund portion of the Health Director's budget includes \$0.5M for a continuation of the Cops and Clinicians program initiated in the prior year as well as \$1.3M in funds reallocated from the Corrections Division to fund a new Supportive Re-entry Program. The Local Use Tax portion of the budget will increase by \$1M in funds reallocated from the Police Department for establishing a Victim's Services unit. The \$2.3M budget for Cure Violence is continued as part of the grant and other funds line item below, while positions funded by the federal CARES Act for Covid-19 relief are included in the other funds personnel total below.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$832,036	\$1,193,921	\$1,719,844
Materials and Supplies	28,036	53,000	65,000
Equipment, Lease, and Assets	15,567	20,000	20,000
Contractual and Other Services	619,009	649,000	1,216,633
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,494,648	\$1,915,921	\$3,021,477
Grant and Other Funds	\$1,035,814	\$6,689,684	\$7,752,478
General Fund	\$0	\$864,500	\$1,819,999
All Funds	\$2,530,462	\$9,470,105	\$12,593,954

FULL TIME POSITIONS

Local Use Tax Fund	14.0	14.5	23.0
General Fund	0.0	12.1	12.0
Other Funds	4.0	29.0	25.0
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All Funds	18.0	55.6	60.0

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

Effective July 1, 2019, the budget and most positions in the Commissioner's Office moved to the Director of Health and Hospitals (Dept 700). For FY22, the Commissioner position has been moved into the Director's Office.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$871,316	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$871,316	\$0	\$0

FULL TIME POSITIONS

Local Use Tax Fund	1.0	1.0	0.0
General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	0.0

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 the midst of dealing with the City's response to the Covid-19 pandemic in FY21, CDC relocated the tuberculosis clinic. This move allowed for more comprehensive health services and improved technology for TB care. In FY22 CDC will receive funding to assist in expanding HIV prevention, education and testing programs. CDC staff will also help coordinate the City's continuing response to Covid-19 and will utilize federal CARES Act money to fund relevant staff.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,163,480	\$1,433,955	\$1,598,630
Materials and Supplies	24,443	15,500	16,000
Equipment, Lease, and Assets	58,864	102,500	11,915
Contractual and Other Services	379,521	465,250	558,500
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,626,308	\$2,017,205	\$2,185,045
Grant and Other Funds	\$8,596,440	\$9,625,796	\$9,828,129
All Funds	\$10,222,748	\$11,643,001	\$12,013,174

FULL TIME POSITIONS

Local Use Tax Fund	23.6	23.0	24.5
Other Funds	25.4	20.0	22.5
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Total	49.0	43.0	47.0

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 FY21 Animal Care replaced its outdated mosquito fogging unit and had additional officers certified in National Animal Cruelty Investigations methods. In FY22 staff will collaborate with St. Louis County on mosquito trapping and specimen analysis.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$426,955	\$460,138	\$652,763
Materials and Supplies	8,870	27,000	30,775
Equipment, Lease, and Assets	123,362	114,646	109,809
Contractual and Other Services	389,677	650,195	658,740
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$948,864	\$1,251,979	\$1,452,087
Grant and Other Funds	\$282,056	\$52,000	\$52,000
All Funds	\$1,230,920	\$1,303,979	\$1,504,087

FULL TIME POSITIONS

Local Use Tax Fund	10.0	9.0	12.0
Other Funds	0.0	0.0	0.0
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Total	10.0	9.0	12.0

Division: 715 Environmental Health Services
Program: ∅
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 FY21 EHS completed and operationalized the air pollution component of stlcitypermits.com, the City's online portal for permit applications. Staff also investigated Covid 19-related service requests in addition to their routine duties. In FY22 staff will update the protocols and promotional literature for temporary food permitting.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Permanent Establishment Inspections	4,592	5,500	6,000
Sanitation Complaints Made to CSB	2,055	2,000	2,000
Restaurants Inspected ≤ 180 Days	67%	80%	95%

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$1,330,395	\$1,485,700	\$1,738,669
Materials and Supplies	6,283	15,100	20,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	182,777	111,950	150,895
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,519,455	\$1,612,750	\$1,910,014
Grant and Other Funds	\$182,810	\$221,830	\$90,863
All Funds	\$1,702,265	\$1,834,580	\$2,000,877

FULL TIME POSITIONS

Local Use Tax Fund	23.0	23.0	27.0
Other Funds	6.0	2.0	0.0
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Total	29.0	25.0	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 FY21 the program developed two key instructional videos to enhance trainings for child care providers featuring content on hand washing, proper sanitation, and asthma management in day cares. In FY22 FCH will explore partnerships with various agencies to optimize health outcomes for children and to connect families to resources to prevent future lead exposure.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Community Health Presentations/ Classes	96	96	104

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
Personal Services	\$627,269	\$838,918	\$871,391
Materials and Supplies	0	2,500	7,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	124,639	66,000	148,633
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$751,908	\$907,418	\$1,027,924
Grant and Other Funds	\$325,863	\$402,860	\$506,529
All Funds	\$1,077,771	\$1,310,278	\$1,534,453

FULL TIME POSITIONS

Local Use Tax Fund	13.0	13.0	13.0
Other Funds	3.0	4.0	4.0
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Total	16.0	17.0	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.

EXPENDITURE CATEGORY	ACTUAL FY20	BUDGET FY21	BUDGET FY22
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 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
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Total	0.0	0.0	0.0