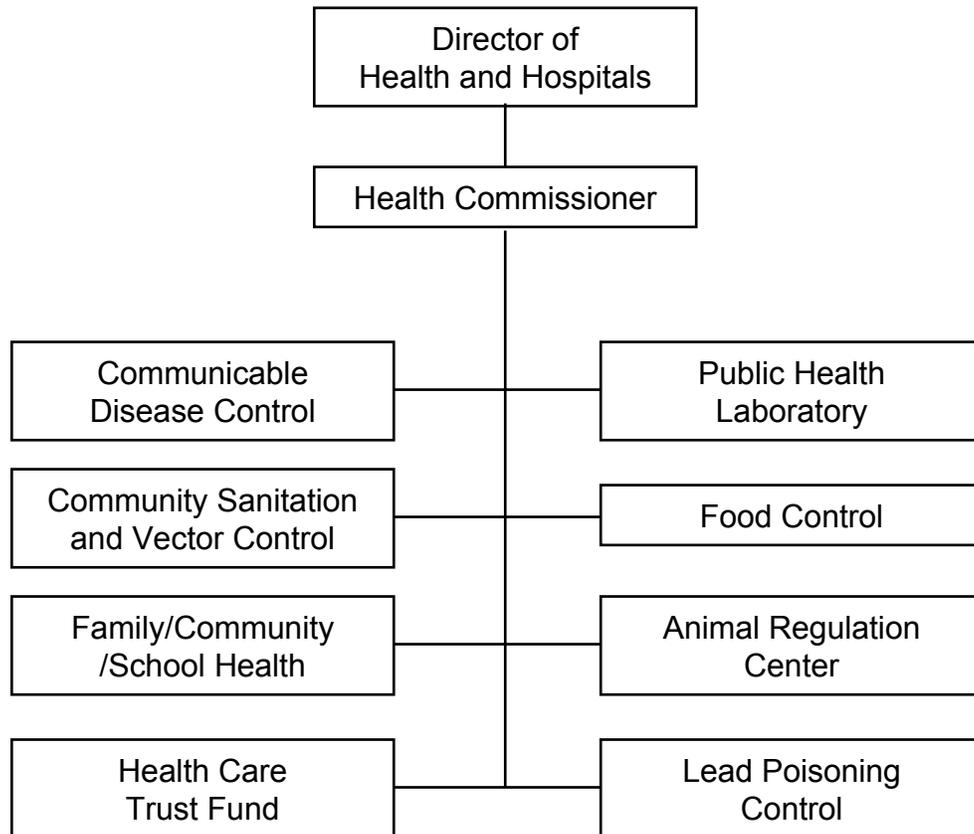


**DEPARTMENT OF  
HEALTH AND HOSPITALS**

# DEPARTMENT OF HEALTH AND HOSPITALS

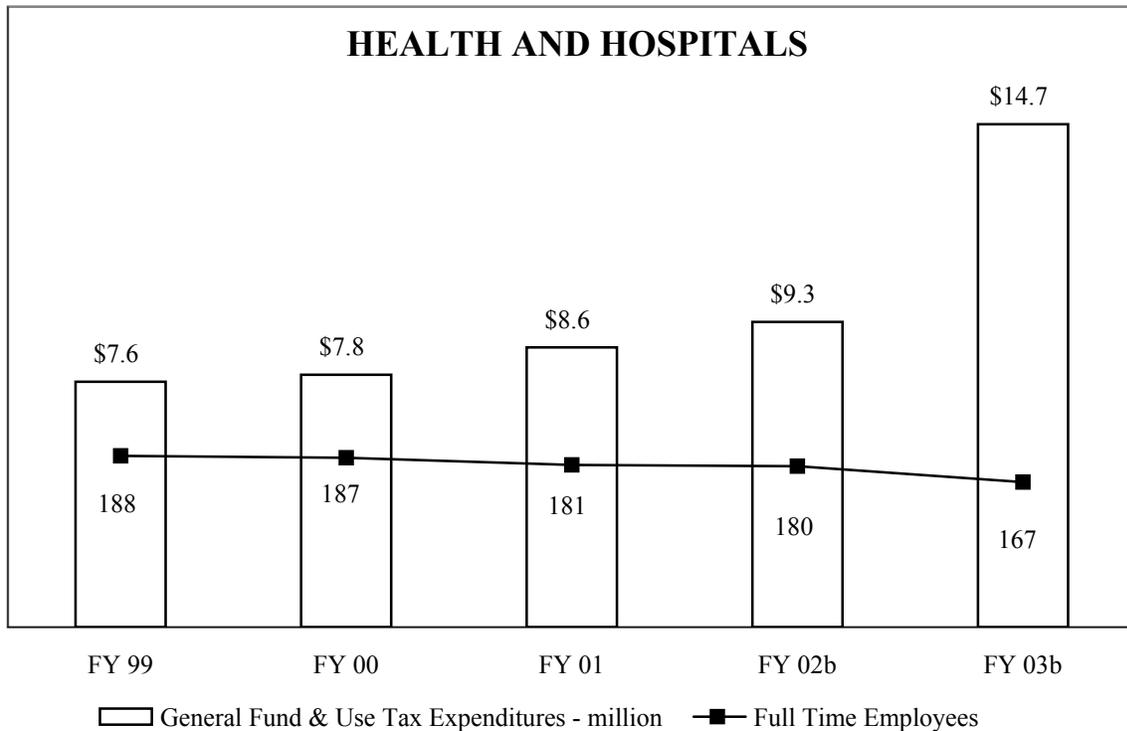


# HEALTH AND HOSPITALS

Budget By Division	Actual	Budget	Budget
	FY01	FY02	FY03
700 Director, Health and Hospitals	598,774	483,290	0
710 Health Commissioner	848,076	762,358	0
711 Communicable Disease Control	1,424,214	1,699,793	0
712 School Health	886,894	941,353	0
713 Laboratory	587,929	577,811	0
714 Rabies Control	639,277	823,739	857,858
715 Community Sanitation and Vector Control	1,533,623	1,727,532	2,156,451
716 Lead Poisoning Control	265,282	357,965	0
717 Biostatistics/Vital Records	413,142	403,247	0
719 Family / Community / School Health	422,425	416,474	0
720 Food Control Section	516,763	604,520	0
721 Health Promotion/Education	418,899	464,040	0
<b>Total General Fund</b>	<b>\$8,555,298</b>	<b>\$9,262,122</b>	<b>\$3,014,309</b>
Health Care Special Fund	\$5,000,000	\$1,000,000	\$1,500,000
Grant and Other Funds	\$10,992,678	\$12,010,600	\$12,121,292
Local Use Tax Fund	\$0	\$0	\$11,726,687
<b>Total Department All Funds</b>	<b>\$24,547,976</b>	<b>\$22,272,722</b>	<b>\$25,347,979</b>

Personnel By Division	Actual	Budget	Budget
	FY01	FY02	FY03
700 Director, Health and Hospitals	6.5	6.0	0.0
710 Health Commissioner	14.7	12.7	0.0
711 Communicable Disease Control	25.5	27.0	0.0
712 School Health	18.0	16.0	0.0
713 Laboratory	10.0	10.0	0.0
714 Rabies Control	17.0	21.0	20.0
715 Community Sanitation and Vector Control	39.0	39.0	45.2
716 Lead Poisoning Control	7.0	7.0	0.0
717 Biostatistics/Vital Records	11.0	9.0	0.0
719 Family / Community / School Health	10.0	10.0	0.0
720 Food Control Section	13.0	13.0	0.0
721 Health Promotion & Education	9.0	9.0	0.0
<b>Total General Fund</b>	<b>180.7</b>	<b>179.7</b>	<b>65.2</b>
Grant and Other Funds	127.1	118.3	120.9
Local Use Tax Fund	0.0	0.0	101.7
<b>Total Department All Funds</b>	<b>307.8</b>	<b>298.0</b>	<b>287.8</b>

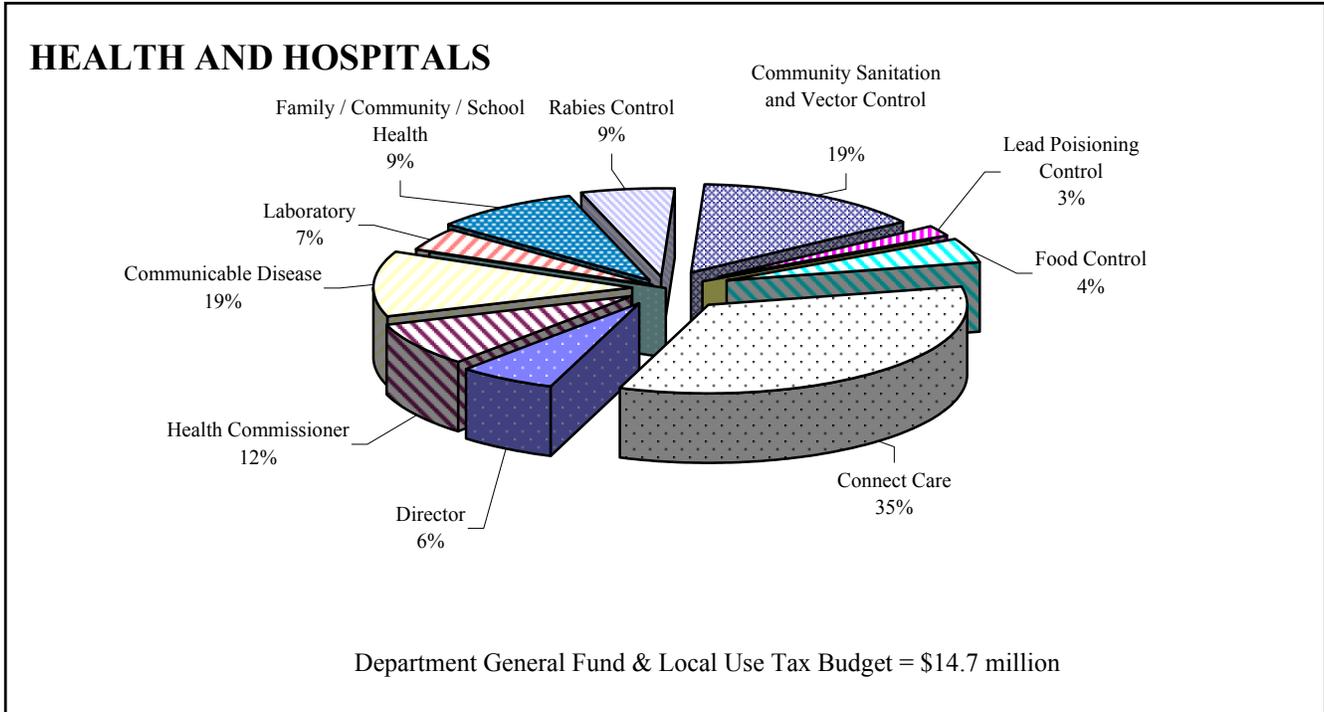
# HEALTH AND HOSPITALS



## Major Goals and Highlights

- o Implement a strategic reengineering plan for the Department of Health which will improve health care and management controls
- o Utilize \$11.7 mil. in estimated Use Tax receipts to provide subsidies for Health Care needs.
- o Increase service coordination enrollment from the previous year.
- o Provide and improve active HIV/AIDS surveillance and services to individuals in need.
- o Provide investigation and follow up activities for all Communicable diseases, clinical services for TB, health screening, and follow up for refugees
- o Provide vision, hearing, and scoliosis screening to children attending St. Louis parochial schools

# HEALTH AND HOSPITALS



- o Assist owners & operators of new child care facilities with the appropriate health and safety information
- o Alert the wider St. Louis region of Bioterrorism events, using the Health Alert Network
- o Work with the State Department of Health to receive Federal Bioterrorism funds to improve response planning
- o Respond to Hazardous Material Waste situations
- o Increase testing for Chlamydia and Gonorrhea by Gen-Probe
- o Monitor sanitation practices of retail package food stores through random checks
- o Begin and expand involvement in grocery store inspections within the City.
- o Conduct inspections of Hotels and Motels. Ensure that at least 95% of all food establishments are certified or enrolled for certification at all times

Department: Health and Hospitals  
 Division: 700 Director of Health and Hospitals

**Division Budget**

**Services Provided & FY03 Highlights**

The Director of Health and Hospitals is responsible for the implementation of core public health activities within the City of St. Louis. The Director establishes and communicates the public health vision and mission for the City and its citizens. This office also has primary responsibility for the management and administration of the Health Departments and its divisions overseeing the establishment and maintenance of proper policies, procedures, goals, and objectives. These include fiscal administration, planning, grants administration, health education, bioterrorism preparedness, and any other public health issues impacting the City's overall well being. The day to day management for several of these functions is assigned to the Health Commissioner's Office.

<b>Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	430,052	444,690	0
Materials and Supplies	6,527	4,200	0
Equipment, Lease & Assets	6,271	9,400	0
Contractual and Other Services	155,924	25,000	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$598,774</b>	<b>\$483,290</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$199,995	\$480,276
Local Use Tax Fund	\$0	\$0	\$911,017
<b>Total Budget All Funds</b>	<b>\$598,774</b>	<b>\$683,285</b>	<b>\$1,391,293</b>

**Number of Full Time Positions**

General Fund	6.5	6.0	0.0
Local Use Tax Fund	0.0	0.0	6.0
Other	2.5	3.0	4.0
<b>Total</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>

Department: Heath and Hospitals  
 Division: 710 Health Commissioner

**Division Budget**

**Services Provided & FY03 Highlights**

The Health Commissioner provides administrative support to the Health Department with personnel management, budget preparation, fiscal control and grant writing and monitoring. In addition, this program supports health education and promotion activities which assist with marketing preventive programs that are the core of public health. In FY03, the Health Commissioner's office will be undergoing the process of totally re-organizing its overall operation. The re-organization includes the creation of a Human Resource Department and restructuring the Fiscal section.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	669,495	633,490	0
Materials and Supplies	9,945	5,800	0
Equipment, Lease & Assets	14,930	15,768	0
Contractual and Other Services	153,706	107,300	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$848,076</b>	<b>\$762,358</b>	<b>\$0</b>
Grant and Other Funds	\$8,189,550	\$6,478,263	\$4,767,604
Local Use Tax Fund	\$0	\$0	\$1,159,178
<b>Total Budget All Funds</b>	<b>\$9,037,626</b>	<b>\$7,240,621</b>	<b>\$5,926,782</b>
<b>Number of Full Time Positions</b>			
General Fund	14.7	12.7	0.0
Local Use Tax Fund	0.0	0.0	20.5
Other	7.3	10.3	0.0
<b>Total</b>	<b>22.0</b>	<b>23.0</b>	<b>20.5</b>

Department: Health and Hospitals  
 Division: 711 Communicable Disease Control

**Division Budget**

**Services Provided & FY03 Highlights**

The Communicable Disease Service which provides diagnostic testing, treatment, follow-up, and contact investigation services for communicable and reportable diseases will be restructured in FY03. Activities relating to HIV health education and prevention, STD surveillance and treatment, and case management will be under one bureau to better coordinate and distribute our financial and human resources. Health Department staff will now be cross trained across TB control and STD/HIV surveillance to better distribute our manpower resources and increase overall productivity. A new program area for FY03 is the Correctional Health Care program within the St. Louis City Department of Health. The program is providing clinical screenings for "Fit-For-Confinements" of arrested detainees.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,238,629	1,457,333	0
Materials and Supplies	114,435	179,550	0
Equipment, Lease & Assets	8,490	8,000	0
Contractual and Other Services	62,660	54,910	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,424,214</b>	<b>\$1,699,793</b>	<b>\$0</b>

Grant and Other Funds	\$1,663,416	\$3,339,197	\$3,493,906
Local Use Tax Fund	\$0	\$0	\$1,758,782
<b>Total Budget All Funds</b>	<b>\$3,087,630</b>	<b>\$5,038,990</b>	<b>\$5,252,688</b>

**Number of Full Time Positions**

General Fund	25.5	27.0	0.0
Local Use Tax Fund	0.0	0.0	30.0
Other	64.3	62.0	56.5
<b>Total</b>	<b>89.8</b>	<b>89.0</b>	<b>86.5</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o STD services-patients	36,500	37,500	36,500
o Other comm. disease services-patients	9,800	12,500	12,500
o CORR services	45,000	45,000	45,000

Department: Health and Hospitals  
 Division: 712 School Health

**Division Budget**

**Services Provided & FY03 Highlights**

The School Health program provides a variety of health services to students in some of the City's parochial schools. This program will be combined with " Family/Community/School Health" in FY03. Redirecting activities such as immunizations, health assessments, screenings for vision, hearing, and scoliosis, height and weight record-keeping, communicable disease control, health consultations and acute care referrals as needed to a central program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	870,175	918,688	0
Materials and Supplies	4,764	6,575	0
Equipment, Lease & Assets	3,642	6,500	0
Contractual and Other Services	8,313	9,590	0
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$886,894</b>	<b>\$941,353</b>	<b>\$0</b>
Grant and Other Funds	\$470,572	\$375,019	\$0
<b>Total Budget All Funds</b>	<b>\$1,357,466</b>	<b>\$1,316,372</b>	<b>\$0</b>

**Number of Full Time Positions**

General Fund	18.0	16.0	0.0
Other	10.0	9.0	0.0
<b>Total</b>	<b>28.0</b>	<b>25.0</b>	<b>0.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Provide immunizations	875	750	N/A
o Provide health education programs	5,000	6,500	N/A
o Provide student health screening	1,900	6,500	N/A
o Audit student health records	17,500	13,000	N/A

Department: Health and Hospitals  
 Division: 713 Laboratory

**Division Budget**

**Services Provided & FY03 Highlights**

The Public Health Lab provides clinical laboratory testing services for the various sections of Department of Health and Hospitals. Services include environmental microbiology services, (i.e. tests on ice cream, food & water), clinical microbiology services (i.e. tests for food borne pathogens, gonorrhea, chlamydia), chemical analyses, lead analysis, hematology, and serological testing for syphilis. The laboratory maintains standards for certification under the Clinical Laboratories Improvement Act '88. The lab is also OSHA certified to perform water testing and blood lead testing.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	456,673	473,844	0
Materials and Supplies	54,540	88,300	0
Equipment, Lease & Assets	1,713	3,000	0
Contractual and Other Services	75,003	12,667	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$587,929</b>	<b>\$577,811</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$0	\$0
Local Use Tax Fund	\$0	\$0	\$620,863
<b>Total Budget All Funds</b>	<b>\$587,929</b>	<b>\$577,811</b>	<b>\$620,863</b>

**Number of Full Time Positions**

General Fund	10.0	10.0	0.0
Local Use Tax Fund	0.0	0.0	10.0
Other	1.0	0.0	0.0
<b>Total</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Serology services	17,143	17,200	18,700
o Chemistry services	19,530	19,000	19,000
o Diagnostic microbiological service	21,354	25,000	25,000
o Environmental microbiology services	1,323	1,300	1,300

Department: Health and Hospitals  
 Division: 714 Rabies Control

**Division Budget**

**Services Provided & FY03 Highlights**

The Animal Regulation Center enforces animal-related ordinances in the City, including those related to vaccination and registration. Services include providing public education about proper pet care, the responsibilities of pet ownership, and animal adoption. The Center also holds Open Houses for the public and conducts tours for school children throughout the year. In FY03, the center will continue to promote the adoptions and public awareness regarding population control of pets.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	565,232	745,639	786,258
Materials and Supplies	39,889	41,700	41,200
Equipment, Lease & Assets	5,224	6,000	2,000
Contractual and Other Services	28,932	30,400	28,400
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$639,277</b>	<b>\$823,739</b>	<b>\$857,858</b>
Grant and Other Funds	\$0	\$28,668	\$30,375
<b>Total Budget All Funds</b>	<b>\$639,277</b>	<b>\$852,407</b>	<b>\$888,233</b>

**Number of Full Time Positions**

General Fund	17.0	21.0	20.0
Other	0.0	1.0	1.0
<b>Total</b>	<b>17.0</b>	<b>22.0</b>	<b>21.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Apprehend and process animals	7,248	8,000	8,000
o Investigate/pick-up biting animals	685	650	650
o Vaccinate and register dogs/cats	26,075	30,000	30,000
o Provide for animal return/adoption	2,216	2,500	3,000
o Euthanize animals	3,269	3,000	3,000
o Hold animals for observation	7,248	8,000	8,000

Department: Health and Hospitals  
 Division: 715 Community Sanitation and Vector Control

**Division Budget**

**Services Provided & FY03 Highlights**

The Community Environmental Health Services section of the Health Department provides services in lead poison control, mosquito and rat control, hazardous materials management, minimizing housing violations, water quality monitoring and lead detoxification. The program increases public education about lead hazard abatement by working with neighborhood organizations. In FY03, Air Pollution Control, previously a division of the Dept. of Public Safety is to be combined with the environmental Health programs of the Department of Health and Hospitals.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	1,455,716	1,637,882	2,049,715
Materials and Supplies	47,878	52,850	54,400
Equipment, Lease & Assets	6,681	6,000	21,936
Contractual and Other Services	23,348	30,800	30,400
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$1,533,623</b>	<b>\$1,727,532</b>	<b>\$2,156,451</b>
Grant and Other Funds	\$50,351	\$381,898	\$1,345,504
<b>Total Budget All Funds</b>	<b>\$1,583,974</b>	<b>\$2,109,430</b>	<b>\$3,501,955</b>

**Number of Full Time Positions**

General Fund	39.0	39.0	45.2
Other	0.0	11.0	20.8
<b>Total</b>	<b>39.0</b>	<b>50.0</b>	<b>66.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Lead poison inspections	7,005	7,050	8,000
o Rat inspections/treatments	8,156	8,500	8,500
o Inspect and treat mosquito sites	1,360	1,300	1,300
o Fog streets for mosquitoes-miles	440	1,000	1,000
o General env. health inspections	17,643	17,000	17,000
o Water quality inspections	369	375	400
o Swimming pool inspections	648	650	700
o Evaluate hazardous/infectious sites	177	175	200
o Hotel/motel inspections	54	52	55
o Specialized Env. health inspections	283	300	300

Department: Health and Hospitals  
 Division: 716 Lead Poisoning Control

**Division Budget**

**Services Provided & FY03 Highlights**

Lead Poisoning Control is responsible for decreasing the prevalence of childhood lead poisoning in the City of St. Louis in children between the ages of six months and six years with emphasis on those children under the age three. Case management is provided to assure that appropriate care, follow up testing and environmental lead inspections are accessible for children with elevated blood lead levels. Other parts of the program are outreach, education, data/surveillance, environmental and testing in our public health laboratory. In FY03, the Stellar System will be used to develop data information that will allow the Department of Health to effectively manage Lead program activities.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	260,752	350,265	0
Materials and Supplies	1,503	950	0
Equipment, Lease & Assets	801	5,000	0
Contractual and Other Services	2,226	1,750	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$265,282</b>	<b>\$357,965</b>	<b>\$0</b>
Grant and Other Funds	\$608,483	\$145,493	\$853,519
Local Use Tax Fund	\$0	\$0	\$281,653
<b>Total Budget All Funds</b>	<b>\$873,765</b>	<b>\$503,458</b>	<b>\$1,135,172</b>

**Number of Full Time Positions**

General Fund	7.0	7.0	0.0
Local Use Tax Fund	0.0	0.0	6.0
Other	10.0	4.0	17.0
<b>Total</b>	<b>17.0</b>	<b>11.0</b>	<b>23.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Lead poison screenings	3,261	3,275	3,400
o Lead poison treatments	215	225	250

Department: Health and Hospitals  
 Division: 717 Biostatistics/ Vital Records

**Division Budget**

**Services Provided & FY03 Highlights**

The Vital Records Service processed approximately 6,000 birth records, 6,000 death records and 100 fetal death records annually. Each year had approximately 80,000 certified copies of death and birth records issued to citizens. Services were provided to local, state and federal law enforcement agencies, the Juvenile Court, Social Security Administration and to the Division of Family Services. This service provided necessary statistical data to other Health Division programs as well as the National Center Health Statistics. In FY03, Vital Records will transfer over its core operations to the Recorder of Deeds.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	341,630	304,897	0
Materials and Supplies	6,418	7,100	0
Equipment, Lease & Assets	8,190	39,000	0
Contractual and Other Services	56,904	52,250	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$413,142</b>	<b>\$403,247</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$28,497	\$0
<b>Total Budget All Funds</b>	<b>\$413,142</b>	<b>\$431,744</b>	<b>\$0</b>

**Number of Full Time Positions**

General Fund	11.0	9.0	0.0
Other	0.0	1.0	0.0
<b>Total</b>	<b>11.0</b>	<b>10.0</b>	<b>0.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Record births	6,000	6,000	N/A
o Record deaths	6,000	6,000	N/A
o Issue birth and death certificates	81,000	81,000	N/A

Department: Health and Hospitals  
 Division: 719 Family / Community / School Health

**Division Budget**

**Services Provided & FY03 Highlights**

In the area of Family / Community / School Health service, it is a combination of programs in order to re-organize the St. Louis City Department of Health. In addition, we are strengthening our focus on special populations by integrating activities relating to youth, refugee health, immigrants, and corrections into an integrated approach to reach the most high risk populations for chronic and communicable diseases. Also in FY03 we are expanding our Health Promotion, Prevention, and Education efforts.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	359,598	384,199	0
Materials and Supplies	50,499	25,250	0
Equipment, Lease & Assets	6,666	6,000	0
Contractual and Other Services	5,662	1,025	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$422,425</b>	<b>\$416,474</b>	<b>\$0</b>
Grant and Other Funds	\$10,306	\$27,811	\$1,111,197
Local Use Tax Fund	\$0	\$0	\$1,356,128
<b>Total Budget All Funds</b>	<b>\$432,731</b>	<b>\$444,285</b>	<b>\$2,467,325</b>

**Number of Full Time Positions**

General Fund	10.0	10.0	0.0
Local Use Tax Fund	0.0	0.0	23.2
Other	0.0	1.0	20.5
<b>Total</b>	<b>10.0</b>	<b>11.0</b>	<b>43.8</b>

Department: Health and Hospitals  
 Division: 720 Food Control Section

**Division Budget**

**Services Provided & FY03 Highlights**

The Food Control Program has the responsibility of ensuring that the food products consumed by the public in the City of St. Louis are safe and wholesome. This is done by routine inspection of food establishments. The program enforces the Food ordinance of the Frozen Dessert Ordinance of the City of St. Louis. Food Control responds to all complaints pertaining to food within its jurisdiction. The Food Control Section works closely with the License Collector's Office, the Excise Division, Central Business Index of the Comptroller's Office, USDA, FDA, and the MDOH (Missouri Department of Health).

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	498,121	580,780	0
Materials and Supplies	3,632	5,040	0
Equipment, Lease & Assets	5,486	6,500	0
Contractual and Other Services	9,524	12,200	0
Debt Service and Special Charges	0	0	0

**Total General Fund** **\$516,763** **\$604,520** **\$0**

Grant and Other Funds	\$0	\$0	\$38,911
Local Use Tax Fund	\$0	\$0	\$639,066

**Total Budget All Funds** **\$516,763** **\$604,520** **\$677,977**

**Number of Full Time Positions**

General Fund	13.0	13.0	0.0
Local Use Tax Fund	0.0	0.0	12.0
Other	0.0	0.0	1.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

<b>Service Description</b>	<b>Actual FY01</b>	<b>Estimated FY02</b>	<b>Estimated FY03</b>
o Food establishment inspections	9,740	10,750	10,800
o Festival and fair inspections	1,093	1,100	1,110
o Frozen dessert inspection and sampling	88	95	100

Department: Health and Hospitals  
 Division: 721 Health Promotion & Education

**Division Budget**

**Services Provided & FY03 Highlights**

Health Promotion and Education became a division within the Department of Health and Hospitals in FY00. Health Promotion and Education in FY03 will be combined with the " Family/Community/School Health" program. Redirecting activities such as Community Outreach for Risk Reduction (CORR), Prenatal/Nurse Home Visitation Program, Breast and Cervical Cancer Control Project, Chronic Diseases Program and Sickle Cell Program to the combined program.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	380,442	461,355	0
Materials and Supplies	11,213	1,005	0
Equipment, Lease & Assets	2,436	0	0
Contractual and Other Services	24,808	1,680	0
Debt Service and Special Charges	0	0	0
<b>Total General Fund</b>	<b>\$418,899</b>	<b>\$464,040</b>	<b>\$0</b>
Grant and Other Funds	\$0	\$1,005,759	\$0
<b>Total Budget All Funds</b>	<b>\$418,899</b>	<b>\$1,469,799</b>	<b>\$0</b>
<b>Number of Full Time Positions</b>			
General Fund	9.0	9.0	0.0
Other	32.0	16.0	0.0
<b>Total</b>	<b>41.0</b>	<b>25.0</b>	<b>0.0</b>



Department: Health and Hospitals  
 Division: 737 Health Care Trust Fund

**Division Budget**

**Services Provided & FY03 Highlights**

The Health Care Trust Fund was established in FY00 as a means for funding health care for uninsured and under-insured City residents. In FY00, the City entered into a contract with St. Louis ConnectCare to provide health care services to the medically indigent. In FY01, \$5.0 mil. was budgeted from funds reimbursed to the City from the downtown convention hotel developer. In FY02, funds received through settlement of old regional debt served as the ConnectCare subsidy. In FY03, this cost center will be reimbursed to the City through the Use Tax Fund.

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
	0	0	0
	_____	_____	_____
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Grant and Other Funds	\$5,000,000	\$1,000,000	\$1,500,000
Local Use Tax Fund	\$0	\$0	\$5,000,000
	_____	_____	_____
<b>Total Budget All Funds</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>\$6,500,000</b>
 <b>Number of Full Time Positions</b>			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
	_____	_____	_____
Total	0.0	0.0	0.0

