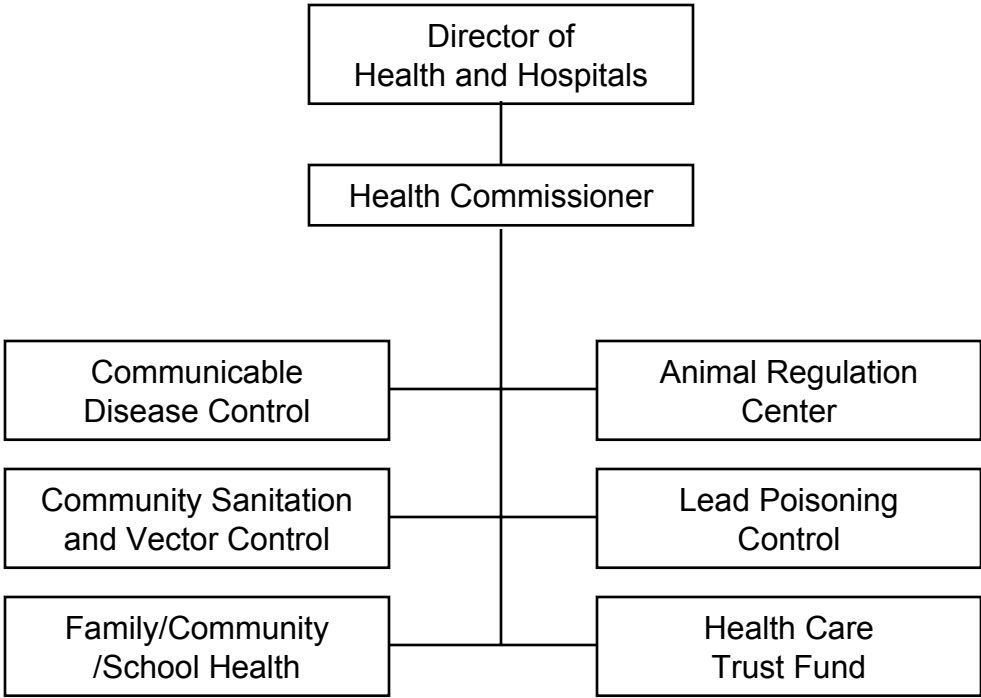


**DEPARTMENT OF  
HEALTH AND HOSPITALS**

# DEPARTMENT OF HEALTH AND HOSPITALS



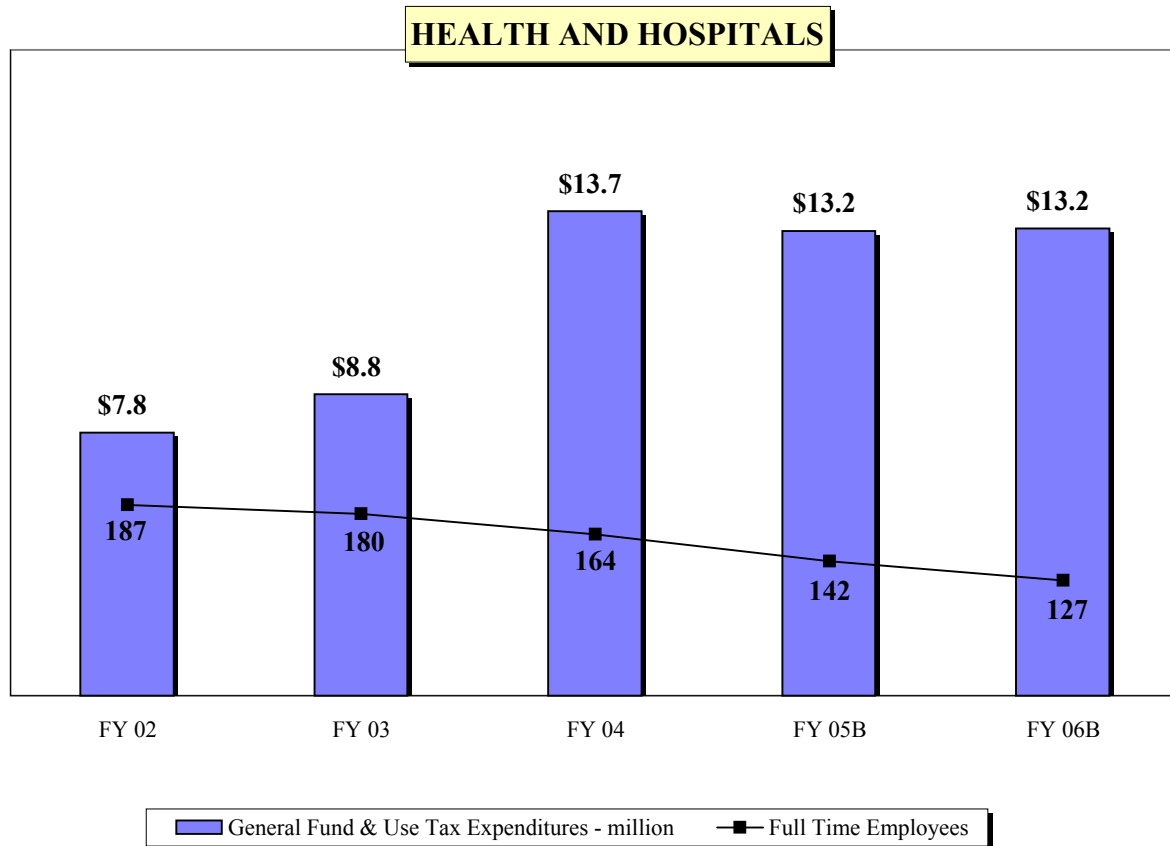
# HEALTH AND HOSPITALS

Budget By Division	Actual FY04	Budget FY05	Budget FY06
700 Director, Health and Hospitals	775,380	636,111	749,587
710 Health Commissioner	1,182,748	1,193,174	1,134,616
711 Communicable Disease Control	1,655,424	1,758,704	2,174,708
713 Laboratory	522,223	572,713	0
714 Rabies Control	879,276	933,723	945,925
715 Community Sanitation and Vector	1,435,296	1,704,267	2,346,802
716 Lead Poisoning Control	475,506	127,822	230,114
719 Family / Community / School Health	1,253,458	613,169	665,472
720 Food Control Section	522,295	637,290	0
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
<b>Total Local Use Tax Fund</b>	<b>\$11,234,649</b>	<b>\$13,176,973</b>	<b>\$12,497,637</b>
<b>Total General Fund</b>	<b>\$2,466,957</b>	<b>\$0</b>	<b>\$749,587</b>
<b>Total General Fund &amp; Local Use Tax</b>	<b>\$13,701,606</b>	<b>\$13,176,973</b>	<b>\$13,247,224</b>
<b>Total Health Care Special Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Grant and Other Funds</b>	<b>\$12,623,775</b>	<b>\$12,902,828</b>	<b>\$12,859,279</b>
<b>Total Department All Funds</b>	<b>\$26,325,381</b>	<b>\$26,079,801</b>	<b>\$26,106,503</b>

Personnel By Division	Actual FY04	Budget FY05	Budget FY06
700 Director, Health and Hospitals	7.0	4.0	4.0
710 Health Commissioner	24.0	18.0	17.0
711 Communicable Disease Control	30.0	26.5	25.2
713 Laboratory	10.0	8.0	0.0
714 Rabies Control	21.0	21.0	21.0
715 Community Sanitation and Vector	32.5	33.5	44.5
716 Lead Poisoning Control	5.0	5.0	4.0
719 Family / Community / School Health	21.0	12.0	11.0
720 Food Control Section	13.0	14.0	0.0
<b>Total Local Use Tax Fund</b>	<b>109.0</b>	<b>142.0</b>	<b>122.7</b>
<b>Total General Fund</b>	<b>54.5</b>	<b>0.0</b>	<b>4.0</b>
<b>Total General Fund &amp; Local Use Tax</b>	<b>163.5</b>	<b>142.0</b>	<b>126.7</b>
<b>Total Grant and Other Funds</b>	<b>87.6</b>	<b>78.5</b>	<b>65.5</b>
<b>Total Department All Funds</b>	<b>251.1</b>	<b>220.5</b>	<b>192.1</b>

# HEALTH AND HOSPITALS

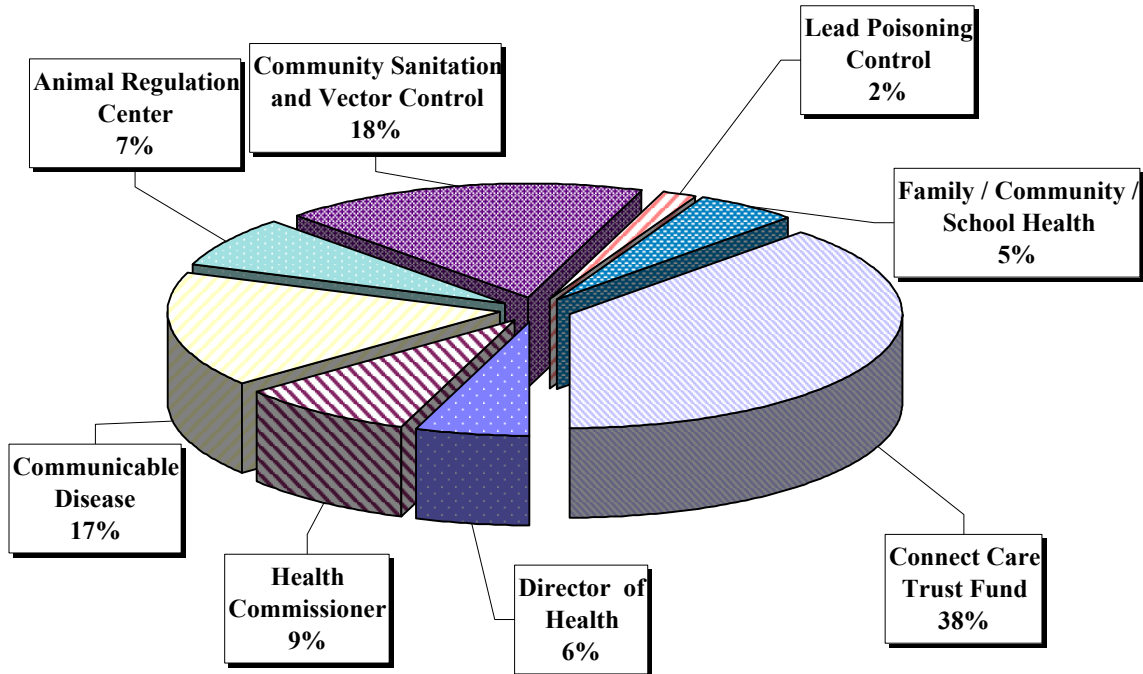


## Major Goals & Highlights

- o Utilize receipts from Local Use Tax to provide \$5.0 million subsidy to Connect Care and \$7.5 million in other Public Health services
- 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
- o Provide investigation and follow-up activities for all communicable diseases, case management for tuberculosis, health screenings, and follow-up for refugees
- o Consolidated Food Control and Environmental Health section
- o Provide vision, hearing, and scoliosis screening to children attending St. Louis parochial schools

# HEALTH AND HOSPITALS

## HEALTH AND HOSPITALS



Department General Fund & Local Use Tax Budget = \$13.2 million

## Major Goals & Highlights

- o Integration of Public Health Laboratory into the Communicable Disease Control Section in partnership with the State Laboratory and other outside laboratories to provide testing
- o Provide follow-up vision and hearing screenings; lead testing and health promotion education to children attending St. Louis parochial schools
- o Assist owners & operators of new child care facilities with the appropriate health and safety information
- o Work with the State Department of Health to increase Federal bioterrorism funds and improve response time
- o Monitor sanitation practices of retail package food stores through random checks
- o Provide and improve STD/HIV disease intervention activities through usage of nurses in the field

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 700 Director of Health and Hospitals	

**Mission & Services**

The Director of Health is responsible for providing leadership, vision and direction in planning, developing, implementing and evaluating programs and services for the Department, establishing Department direction and ensuring consistency in the Department's programmatic vision. The Director represents the Department to community groups, stakeholders in meetings to garner support for public health programs and increase awareness of public health issues; forges partnerships with other agencies and community organizations to undertake joint public health projects; coordinates the strategic planning efforts for the Department; and consults with other representatives from other departments to determine the most appropriate response to issues affecting a cross section of City departments.

**FY06 Highlights**

In FY06, the Department of Health will continue to implement all public health services provided by the City of St. Louis including: statutory public services, health education, and related programs and activities. Due to limited Local Use Tax Funding, the budget for the director's office will be funded through general fund

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>Local Use Tax Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	377,631	295,061	371,337
Materials and Supplies	4,501	9,500	50,500
Equipment, Lease & Assets	54,273	26,800	50,000
Contractual and Other Services	338,975	304,750	277,750
Debt Service and Special Charges	0	0	0
<b>Total Local Use Tax Fund</b>	<b>\$775,380</b>	<b>\$636,111</b>	<b>\$0</b>
<b>Total General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$749,587</b>
Total Grant and Other Funds	\$272,925	\$828,462	\$741,625
<b>Total Budget All Funds</b>	<b>\$1,048,305</b>	<b>\$1,464,573</b>	<b>\$1,491,212</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Local Use Tax Fund	7.0	4.0	0.0
General Fund	0.0	0.0	4.0
Other	6.0	5.0	4.0
<b>Total</b>	<b>13.0</b>	<b>9.0</b>	<b>8.0</b>

<b>Department:</b> Heath and Hospitals	<b>Division Budget</b>
<b>Division:</b> 710 Health Commissioner	

**Mission & Services**

The Commissioner of Health provides oversight of the City's Public Health Programs by planning, organizing and directing personnel engaged in the delivery of public health services and determines the standards by which delivery will be evaluated. In addition, the Commissioner of Health directs the preparation of annual budgets and funding applications, monitors and evaluates delivery, performance and expenditures; enforces rules, orders and statutes related to all public health, environmental health and animal health; ensures the successful implementation of the department's strategic plan; and monitors contractor and program performance and impact measures for efficiency, effectiveness, and quality of service delivery. This program supports health education and promotion activities, which assist with marketing preventive programs that are the core of public health.

**FY06 Highlights**

In FY06, the Commissioner of Health's Office will continue to oversee the City's Public Health Programs and develop and direct the implementation of improvements that enhance the efficiency and effectiveness of programs and delivery systems

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>Local Use Tax Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Personal Services	967,113	1,001,174	992,116
Materials and Supplies	23,263	30,500	11,000
Equipment, Lease & Assets	1,561	0	0
Contractual and Other Services	190,811	161,500	131,500
Debt Service and Special Charges	0	0	0

<b>Total Local Use Tax Fund</b>	<b>\$1,182,748</b>	<b>\$1,193,174</b>	<b>\$1,134,616</b>
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$974,691	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$2,157,439</b>	<b>\$1,193,174</b>	<b>\$1,134,616</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
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Local Use Tax Fund	24.0	18.0	17.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>24.0</b>	<b>18.0</b>	<b>17.0</b>

**Department: Health and Hospitals**  
**Division: 711 Communicable Disease Control**

**Division Budget**

**Mission & Services**

The Bureau of Communicable Disease Section provides continuous protection, prevention and promotion of the public's health. This is achieved through diagnostic testing, treatment, follow-up, prevention and contact investigations for all reportable communicable diseases. The Communicable Disease Section consists of several programs: Disease Prevention Services, Tuberculosis Control, HIV/AIDS, Sexually Transmitted Diseases, Laboratory Services, and Bioterrorism Preparedness.

**FY06 Highlights**

In FY06, Communicable Disease is strengthening its partnerships with the community and reaching out to the under-served to reduce morbidity rates and improve the health of the entire City. Immunization rates of children have tripled through our partnership with Peoples Health Center. The FY06 budget reflects the integration of remaining in-house lab work as well as increased contractual arrangements with St. Louis ConnectCare.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o STD services-patients	14,698	18,000	18,000
o # of Clients Complete Treatment	N/A	9,200	15,000
o % of TB Evaluated and Treated	90%	96%	98%
o Blood Level Tests(* previously under 713)	8,600*	7,000*	15,000
o Screenings in High Risk Area's	610	120	400
<b>Local Use Tax Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	1,505,925	1,404,932	1,395,211
Materials and Supplies	105,494	227,772	17,000
Equipment, Lease & Assets	17,181	19,500	0
Contractual and Other Services	26,824	106,500	762,497
Debt Service and Special Charges	0	0	0
<b>Total Local Use Tax Fund</b>	<b>\$1,655,424</b>	<b>\$1,758,704</b>	<b>\$2,174,708</b>
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$8,035,295	\$8,581,492	\$9,020,436
<b>Total Budget All Funds</b>	<b>\$9,690,719</b>	<b>\$10,340,196</b>	<b>\$11,195,144</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
Local Use Tax Fund	30.0	26.5	25.2
General Fund	0.0	0.0	0.0
Other	39.0	33.0	29.0
Total	69.0	59.5	54.2



<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 713 Laboratory	

**Mission & Services**

The Public Health Laboratory provides clinical laboratory testing services for the various sections of the Department of Health and clinics in the City of St. Louis, which includes microbiology services, (i.e. tests on ice cream, food and water), clinical microbiology services (i.e. tests for food borne pathogens, gonorrhea, Chlamydia), chemical analyses, lead analysis, hematology, and serological testing for syphilis.

**FY06 Highlights**

In FY06, the Public Health Laboratory will be integrated into Department 711, Communicable Disease Control Section and will relinquish its in-house testing capabilities, except for blood lead level testing, through a partnership with the State Laboratory and other outside laboratories to provide testing.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Blood Level Tests	8,600	7,000	0
o Syphilis & Gonorrhea Test	31,500	31,800	0
o Chlamydia & Stat Lab Test	29,600	41,000	0

<b>Local Use Tax Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	381,860	368,563	0
Materials and Supplies	113,581	116,200	0
Equipment, Lease & Assets	1,500	18,000	0
Contractual and Other Services	25,282	69,950	0
Debt Service and Special Charges	0	0	0
<b>Total Local Use Tax Fund</b>	<b>\$522,223</b>	<b>\$572,713</b>	<b>\$0</b>
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$522,223</b>	<b>\$572,713</b>	<b>\$0</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Local Use Tax Fund	10.0	8.0	0.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>10.0</b>	<b>8.0</b>	<b>0.0</b>

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 714 Rabies Control	

**Mission & Services**

The Animal Regulation Center protects the general public from animal bites, possible disease and the nuisance of stray animals. They also enforce animal-related ordinances in the City of St. Louis, including those related to vaccination and registration. Services include providing public education about proper pet care, the responsibilities of pet ownership, and animal adoption.

**FY06 Highlights**

In FY06, the Center will continue to promote the adoptions and public awareness regarding population control of pets, and continue to promote the Animal House Fund, Vaccination, Registration, and Spay/Neuter programs to all citizens. The Center will reorganize its operations and operate with the newly created Animal Regulation Center Advisory Board to improve service and efficiency.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Apprehend and process animals	7,659	8,000	8,000
o Investigate/pick-up biting animals	549	500	500
o Respond and Investigate Complaints	90%	100%	100%
o Provide for animal return/adoption	2,823	2,500	2,500
o Euthanasia animals	3,064	3,000	2,800
<b>General Fund &amp; Local Use Tax Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	805,247	840,487	862,189
Materials and Supplies	48,237	52,336	44,836
Equipment, Lease & Assets	490	2,000	0
Contractual and Other Services	25,302	38,900	38,900
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$879,276</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Local Use Tax Fund</b>	<b>\$0</b>	<b>\$933,723</b>	<b>\$945,925</b>
Total Grant and Other Funds	\$15,787	\$33,884	\$20,000
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<b>Total Budget All Funds</b>	<b>\$895,063</b>	<b>\$967,607</b>	<b>\$965,925</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
General Fund	21.0	0.0	0.0
Local Use Tax Fund	0.0	21.0	21.0
Other	1.0	1.0	0.0
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Total	22.0	22.0	21.0

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 715 Community Sanitation and Vector Control	

**Mission & Services**

The Community Environmental Health Services protects public health. The Community Environmental Health Services section of the Department of Health provides services in mosquito control, rat control, hazardous materials management, minimizing housing violations, water quality monitoring, sanitation control and air pollution control.

**FY06 Highlights**

Community Sanitation and Vector Control will continue increasing public education about environmental issues by working with neighborhood organizations and other information and media outlets.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Sampling Tests	112,000	112,000	115,000
o Rat inspections/treatments	8,156	8,500	8,200
o Inspect and treat mosquito sites	1,698	1,700	2,000
o Fog streets for mosquitoes-miles	1,000	1,000	1,100
o Swimming pool inspections	647	650	1,500
o Evaluate hazardous/infectious sites	169	175	175
o Hotel/motel inspections	52	55	65
<b>General Fund &amp; Local Use Tax Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>

Personal Services	1,277,357	1,608,831	2,248,016
Materials and Supplies	59,788	66,900	61,300
Equipment, Lease & Assets	12,895	17,636	12,136
Contractual and Other Services	11,824	10,900	25,350
Debt Service and Special Charges	0	0	0
<b>Total General</b>	<b>\$1,361,864</b>	<b>\$0</b>	<b>\$0</b>
Total Local Use Tax Fund	\$73,432	\$1,704,267	\$2,346,802
Total Grant and Other Funds	\$1,051,311	\$1,308,187	\$1,337,224
<b>Total Budget All Funds</b>	<b>\$2,486,607</b>	<b>\$3,012,454</b>	<b>\$3,684,026</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
General Fund	32.5	0.0	0.0
Local Use Tax Fund	0.0	33.5	44.5
Other	21.3	19.5	20.5
<b>Total</b>	<b>53.8</b>	<b>53.0</b>	<b>65.0</b>

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 716 Lead Poisoning Control	

**Mission & Services**

Lead Poisoning Control's mission is to decrease 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 of 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.

**FY06 Highlights**

In FY06, the Department of Health will engage in a media campaign designed to increase blood lead level testing in children <6 years, by 10,000 over a four (4) month period.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Lead poison screenings	3,400	3,750	15,000
o Lead poison treatments	215	220	275

<b>Local Use Tax Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	236,888	110,347	225,814
Materials and Supplies	6,876	8,500	1,300
Equipment, Lease & Assets	4,344	0	0
Contractual and Other Services	1,581	8,975	3,000
Debt Service and Special Charges	0	0	0

<b>Total Local Use Tax Fund</b>	<b>\$249,689</b>	<b>\$127,822</b>	<b>\$230,114</b>
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Total General Fund	\$225,817	\$0	\$0
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Total Grant and Other Funds	\$857,680	\$797,237	\$670,131
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<b>Total Budget All Funds</b>	<b>\$1,333,186</b>	<b>\$925,059</b>	<b>\$900,245</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Local Use Tax Fund	5.0	5.0	4.0
General Fund	1.0	0.0	0.0
Other	8.0	10.0	7.0
<b>Total</b>	<b>14.0</b>	<b>15.0</b>	<b>11.0</b>

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 719 Family / Community / School Health	

**Mission & Services**

Since FY03, in the area of Family/Community/School Health, these programs were combined in order to reorganize the City of St. Louis Department of Health. In addition, we are continuing to strengthen 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.

**FY06 Highlights**

In FY06, the Healthy Heart Program expects to provide Cardiovascular Health Screenings for 2,500 individuals and enroll 1,500 of these into risk reduction services provided in community based settings through the Department of Health and/or one of its contract Coalition partners.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o HIV/AIDS and STD presentations	13,000	13,000	15,000
o 1 <sup>st</sup> Trimester referrals-Maternal Child Health	80	95	114
o Nutrition education to elementary kids	0	0	6,000

<b>Local Use Tax Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Personal Services	1,223,021	588,619	657,522
Materials and Supplies	8,398	11,000	250
Equipment, Lease & Assets	13,837	4,000	1,000
Contractual and Other Services	8,202	9,550	6,700
Debt Service and Special Charges	0	0	0
<b>Total Local Use Tax Fund</b>	<b>\$1,253,458</b>	<b>\$613,169</b>	<b>\$665,472</b>
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$645,740	\$1,300,677	\$1,069,863
<b>Total Budget All Funds</b>	<b>\$1,899,198</b>	<b>\$1,913,846</b>	<b>\$1,735,335</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Local Use Tax Fund	21.0	12.0	11.0
General Fund	0.0	0.0	0.0
Other	11.3	9.0	5.0
<b>Total</b>	<b>32.3</b>	<b>21.0</b>	<b>16.0</b>

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 720 Food Control Section	

**Mission & Services**

The Food Control Program has the responsibility of ensuring that the food products consumed by the public in the City of St. Louis area safe and wholesome. This is done by routine inspection of food establishments. The program enforces the Food Ordinance of the Frozen Dessert ordering 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 Missouri Department of Health and Senior Services.

**FY06 Highlights**

In FY06, the Food Control Section will be consolidated in Department 715, Community Sanitation and Vector Control in order to cross train food inspectors and environmental health officers as environmental health generalists to improve efficiency and increase overall services.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
o Food Est. inspected within 180 days	100%	100%	0%
o Festival and fair inspections	1,011	1,020	0
o Frozen dessert inspection	10	10	0
<b>Local Use Tax Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>

Personal Services	509,963	615,100	0
Materials and Supplies	3,052	5,040	0
Equipment, Lease & Assets	2,103	6,500	0
Contractual and Other Services	7,177	10,650	0
Debt Service and Special Charges	0	0	0
<b>Total Local Use Tax Fund</b>	<b>\$522,295</b>	<b>\$637,290</b>	<b>\$0</b>
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$0	\$52,889	\$0
<b>Total Budget All Funds</b>	<b>\$522,295</b>	<b>\$690,179</b>	<b>\$0</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
Local Use Tax Fund	13.0	14.0	0.0
General Fund	0.0	0.0	0.0
Other	1.0	1.0	0.0
Total	14.0	15.0	0.0

<b>Department:</b> Health and Hospitals	<b>Division Budget</b>
<b>Division:</b> 737 Health Care Trust Fund	

**Mission & Services**

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 Saint Louis ConnectCare to provide health care services to the medically indigent. In FY02, funds received through a settlement of old regional debt served as the ConnectCare subsidy. Beginning in FY03 and continuing through the present, \$5.0 million in Local Use Tax revenues will be allocated for Public Health Care efforts provided through contract with St. Louis ConnectCare.

**FY06 Highlights**

Continuing in FY06, \$5.0 million per year in Local Use Tax revenues have been allocated for this purpose.

<b>Performance Measurement</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>
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<b>Local Use Tax Fund Budget By Expenditure Category</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</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	5,000,000	5,000,000	5,000,000
<b>Total Local Use Tax Fund</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$0	\$0	\$0
<b>Total Budget All Funds</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

<b>Number of Full Time Positions</b>	<b>Actual FY04</b>	<b>Budget FY05</b>	<b>Budget FY06</b>
Local Use Tax Fund	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0