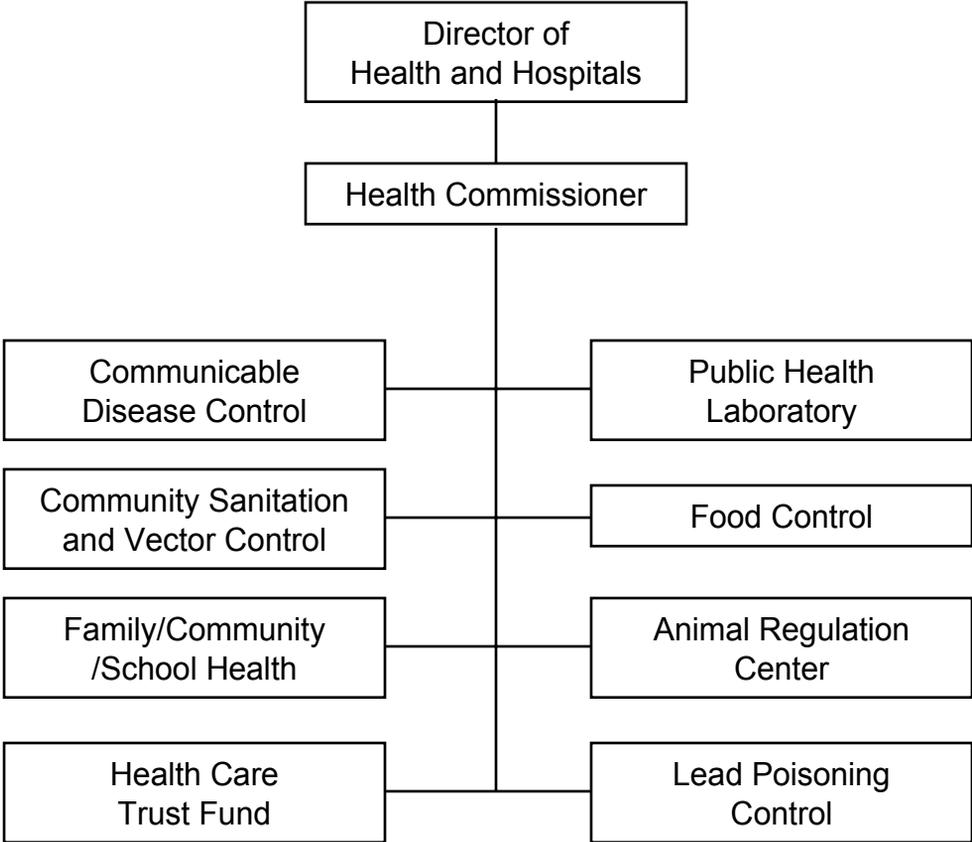


**DEPARTMENT OF
HEALTH AND HOSPITALS**

DEPARTMENT OF HEALTH AND HOSPITALS

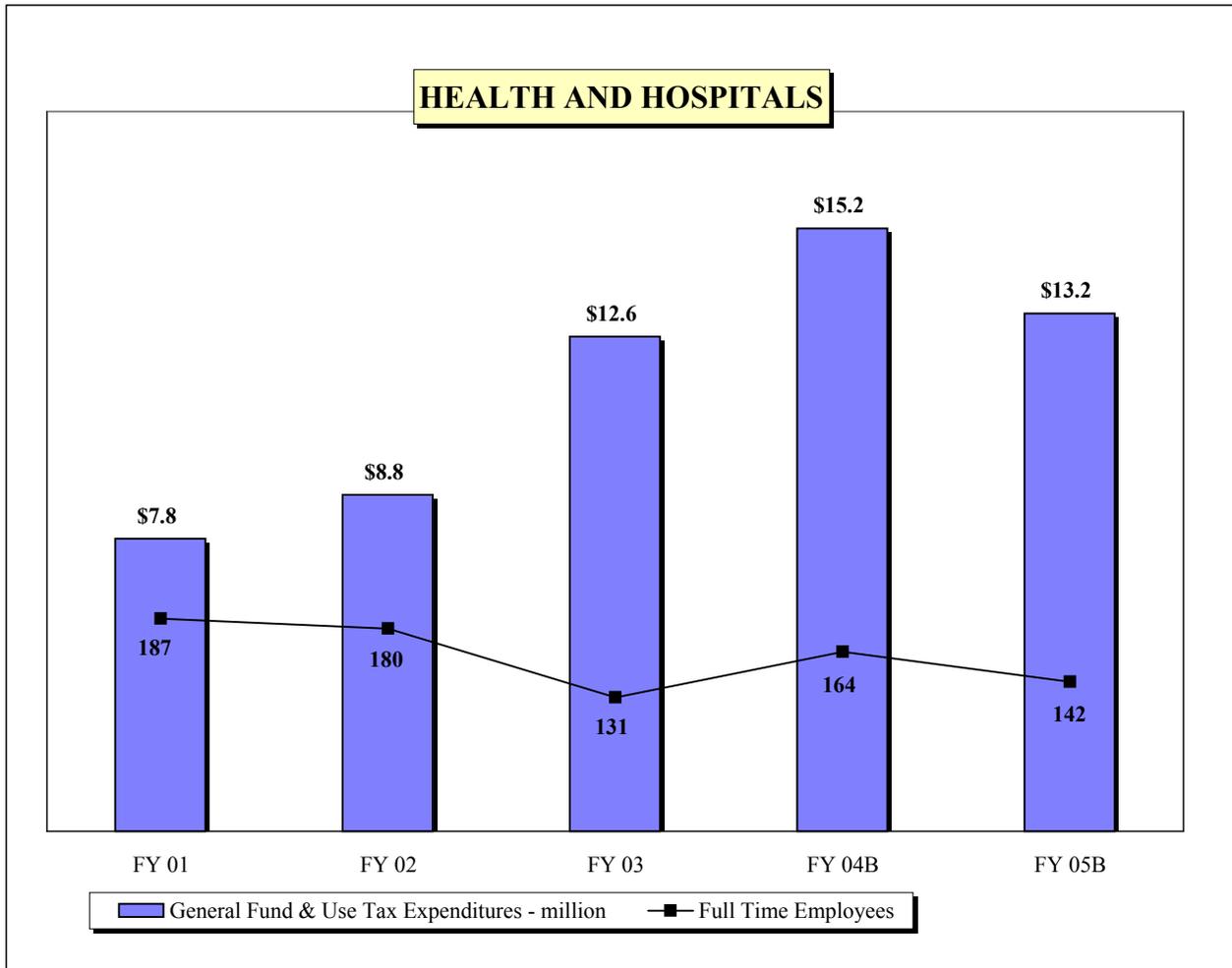


HEALTH AND HOSPITALS

Budget By Division	Actual FY03	Budget FY04	Budget FY05
700 Director, Health and Hospitals	1,051,085	966,615	636,111
710 Health Commissioner	1,091,834	1,325,572	1,193,174
711 Communicable Disease Control	1,752,447	2,112,821	1,758,704
712 School Health	0	0	0
713 Laboratory	608,735	611,397	572,713
714 Rabies Control	887,482	897,275	933,723
715 Community Sanitation and Vector	0	1,665,487	1,704,267
716 Lead Poisoning Control	251,903	700,089	127,822
717 Biostatistics/Vital Records	0	0	0
719 Family / Community / School Health	1,194,339	1,278,315	613,169
720 Food Control Section	702,192	650,340	637,290
721 Health Promotion/Education	0	0	0
737 Health Care Trust Fund	5,075,000	5,000,000	5,000,000
Total Local Use Tax Fund	12,615,017	12,239,263	13,176,973
Total General Fund	\$0	\$2,968,648	\$0
Total General Fund & Local Use Tax	\$12,615,017	\$15,207,911	\$13,176,973
Total Health Care Special Fund	\$1,858,196	\$0	\$0
Total Grant and Other Funds	\$2,354,587	\$13,094,128	\$12,902,828
Total Department All Funds	\$16,827,800	\$28,302,039	\$26,079,801

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
700 Director, Health and Hospitals	7.0	7.0	4.0
710 Health Commissioner	20.5	24.0	18.0
711 Communicable Disease Control	30.0	30.0	26.5
712 School Health	0.0	0.0	0.0
713 Laboratory	10.0	10.0	8.0
714 Rabies Control	21.0	21.0	21.0
715 Community Sanitation and Vector	0.0	32.5	33.5
716 Lead Poisoning Control	6.0	5.0	5.0
717 Biostatistics/Vital Records	0.0	0.0	0.0
719 Family / Community / School Health	23.2	21.0	12.0
720 Food Control Section	13.0	13.0	14.0
721 Health Promotion & Education	0.0	0.0	0.0
Total Local Use Tax Fund	109.7	109.0	142.0
Total General Fund	21.0	54.5	0.0
Total General Fund & Local Use Tax	130.7	163.5	142.0
Total Grant and Other Funds	142.8	87.6	79.5
Total Department All Funds	273.5	251.1	221.5

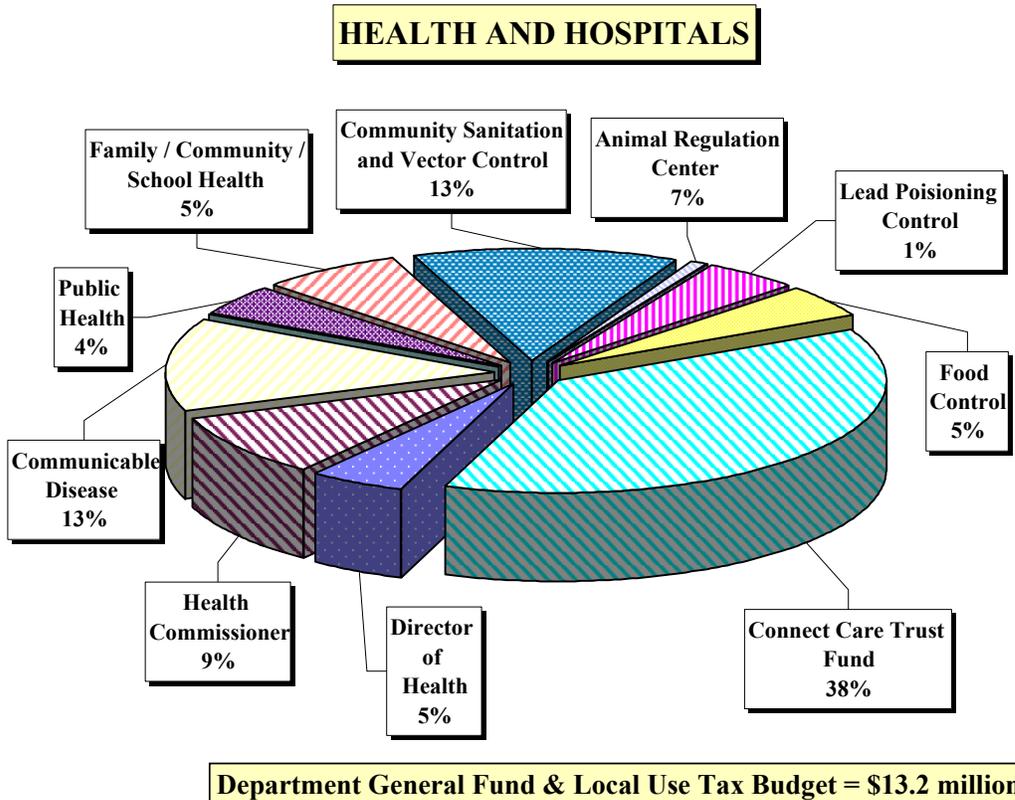
HEALTH AND HOSPITALS



Major Goals & Highlights

- o Utilize receipts from Local Use Tax to provide \$5.0 million subsidy to Connect Care and \$8.2 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, clinical services for TB, health screening, and follow up for refugees
- o Provide and improve active HIV/AIDS surveillance and services to individuals in need
- o Provide vision, hearing, and scoliosis screening to children attending St. Louis parochial schools

HEALTH AND HOSPITALS



Major Goals & Highlights

- o Assist owners & operators of new child care facilities with the appropriate health and safety information
- o Public Health Laboratory will relocate to a new facility and concentrate testing in the area of Environmental and Lead testing.
- o Work with the State Department of Health to increase Federal Bioterrorism funds and improve response time
- o Lead Abatement Control section of Community Sanitation and Vector Control will be consolidated with the Building Commissioner's Office
- o Provide Cardiovascular Health Screenings for 2,500 individuals
- o Monitor sanitation practices of retail package food stores through random checks
- o Food Control Section will produce a standardized food safety presentation to educate food handlers

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

Mission & Services

The Director of Health and Hospitals is responsible for the implementation of core public health activities within the City of St. Louis, and primary responsibility for the management and administration of the Health Departments and its divisions. Including the establishment and maintenance of proper policies, procedures, goals, and objectives. 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 Health department offices. These include fiscal administration, planning, grants administration, and health care for the City and its citizens.

FY05 Highlights

In FY05, the Health Department will continue to implement a strategic reengineering plan for the Department of Health & Hospital which will improve health care and management controls by increasing core competence activities and reducing activities that do not fit into the core strategy.

Performance Measurement	FY03	FY04	FY05
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Local Use Tax Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	497,152	563,065	295,061
Materials and Supplies	10,913	9,500	9,500
Equipment, Lease & Assets	17,138	16,800	26,800
Contractual and Other Services	525,882	377,250	304,750
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$1,051,085	\$966,615	\$636,111
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$109,656	\$754,843	\$828,462
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Total Budget All Funds	\$1,160,741	\$1,721,458	\$1,464,573
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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Local Use Tax Fund	7.0	7.0	4.0
General Fund	0.0	0.0	0.0
Other	4.0	6.0	5.0

Total	11.0	13.0	9.0
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Department: Heath and Hospitals	Division Budget
Division: 710 Health Commissioner	

Mission & Services

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.

FY05 Highlights

In FY05, the Health Commissioner's office will continue the process of re-organizing its overall operation to reflect core services provided by the Department of Health and Hospital.

Performance Measurement	FY03	FY04	FY05
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Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	881,652	1,073,522	1,001,174
Materials and Supplies	8,558	35,000	30,500
Equipment, Lease & Assets	9,950	1,800	0
Contractual and Other Services	191,674	215,250	161,500
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$1,091,834	\$1,325,572	\$1,193,174
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$791,744	\$0	\$0
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Total Budget All Funds	\$1,883,578	\$1,325,572	\$1,193,174
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05

Local Use Tax Fund	20.5	24.0	18.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

Total	20.5	24.0	18.0
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Department: Health and Hospitals
Division: 711 Communicable Disease Control

Division Budget

Mission & Services

The Communicable Disease Service which provides diagnostic testing, treatment, follow-up, and contact investigation services for communicable and reportable diseases. 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.

FY05 Highlights

The Community Outreach Risk Reduction (CORR) Program continues to increase citizen access to health delivery services via its Health Street, Safe Futures, Home Visitation, Harm Reduction and other component programs.

Performance Measurement	FY03	FY04	FY05
o STD services-patients	35,000	37,000	38,000
o # of Clients Complete Treatment	95%	95%	95%
o % of TB Evaluated and Treated	90%	95%	96%
o Screenings in High Risk Area's	76	350	400
Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	1,550,331	1,620,150	1,404,932
Materials and Supplies	159,807	430,471	227,772
Equipment, Lease & Assets	16,324	18,000	19,500
Contractual and Other Services	25,985	44,200	106,500
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$1,752,447	\$2,112,821	\$1,758,704
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$199,310	\$9,230,499	\$8,581,492
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Total Budget All Funds	\$1,951,757	\$11,343,320	\$10,340,196
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
Local Use Tax Fund	30.0	30.0	26.5
General Fund	0.0	0.0	0.0
Other	61.5	39.0	34.0
Total	91.5	69.0	60.5

Department: Health and Hospitals	Division Budget
Division: 713 Laboratory	

Mission & Services

The Public Health Lab provides clinical laboratory testing services for the various sections of Department of Health and clinics in St. Louis City. Including 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.

FY05 Highlights

In FY05, the Public Health Laboratory will be evaluating its in-house testing capabilities. The Public Health Laboratory will continue Lead and Environmental testing while determining alternatives for STD Lab services.

Performance Measurement	FY03	FY04	FY05
o Blood Level Tests	8,600	7,000	10,000
o Syphilis & Gonorrhea Test	31,500	31,800	16,000
o Chlamydia & Stat Lab Test	29,600	41,000	21,000

Local Use Tax Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	468,114	461,130	368,563
Materials and Supplies	115,988	117,000	116,200
Equipment, Lease & Assets	1,143	4,100	18,000
Contractual and Other Services	23,490	29,167	69,950
Debt Service and Special Charges	0	0	0
Total Local Use Tax Fund	\$608,735	\$611,397	\$572,713
Total General Fund	\$0	\$0	\$0
Total Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$608,735	\$611,397	\$572,713

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
Local Use Tax Fund	10.0	10.0	8.0
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	10.0	10.0	8.0



Department: Health and Hospitals	Division Budget
Division: 714 Rabies Control	

Mission & Services

The Animal Regulation Center protects the general public from animal bites possible disease and the nuisance of stray animals. 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.

FY05 Highlights

In FY05, 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.

Performance Measurement	FY03	FY04	FY05
o Apprehend and process animals	7,659	8,000	8,000
o Investigate/pick-up biting animals	549	500	500
o Respond and Investigate Complaint	90%	100%	100%
o Provide for animal return/adoption	2,823	2,500	2,500
o Euthanize animals	3,064	3,000	3,000
General Fund & Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	820,519	816,075	840,487
Materials and Supplies	40,252	50,300	52,336
Equipment, Lease & Assets	1,360	2,000	2,000
Contractual and Other Services	25,351	28,900	38,900
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$887,482	\$897,275	\$0
Total Local Use Tax Fund	\$0	\$0	\$933,723
Total Grant and Other Funds	\$8,704	\$31,332	\$33,884
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Total Budget All Funds	\$896,186	\$928,607	\$967,607

Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
General Fund	21.0	21.0	0.0
Local Use Tax Fund	0.0	0.0	21.0
Other	1.0	1.0	1.0
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Total	22.0	22.0	22.0



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

Mission & Services

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

FY05 Highlights

Community Sanitation and Vector Control will continue increasing public education about lead hazards by working with neighborhood organizations.

Performance Measurement	FY03	FY04	FY05
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	1,800
o Fog streets for mosquitoes-miles	1,000	1,000	1,100
o Swimming pool inspections	647	650	650
o Evaluate hazardous/infectious sites	169	175	175
o Hotel/motel inspections	52	55	60

General Fund & Local Use Tax Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	2,191,994	1,571,251	1,608,831
Materials and Supplies	183,382	66,900	66,900
Equipment, Lease & Assets	15,335	17,636	17,636
Contractual and Other Services	45,763	9,700	10,900
Debt Service and Special Charges	0	0	0

Total General	\$0	\$1,665,487	\$0
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Total Local Use Tax Fund	\$2,436,474	\$0	\$1,704,267
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Total Grant and Other Funds	\$0	\$1,372,898	\$1,308,187
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Total Budget All Funds	\$2,436,474	\$3,038,385	\$3,012,454
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	0.0	32.5	0.0
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Local Use Tax Fund	45.2	0.0	33.5
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Other	20.8	21.3	19.5
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Total	66.0	53.8	53.0
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Department: Health and Hospitals	Division Budget
Division: 716 Lead Poisoning Control	

Mission & Services

Lead Poisoning Control mission is to 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.

FY05 Highlights

In FY05, the Lead Abatement Control section of Community Sanitation and Vector Control will be consolidated with the Building Commissioner's Office.

Performance Measurement	FY03	FY04	FY05
o Lead poison screenings	3,400	3,750	5,000
o Lead poison treatments	215	220	275

Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	248,993	261,165	110,347
Materials and Supplies	1,146	14,500	8,500
Equipment, Lease & Assets	718	10,300	0
Contractual and Other Services	1,046	8,238	8,975
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$251,903	\$294,203	\$127,822
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Total General Fund	\$0	\$405,886	\$0
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Total Grant and Other Funds	\$474,827	\$1,053,563	\$797,237
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Total Budget All Funds	\$726,730	\$1,753,652	\$925,059
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
Local Use Tax Fund	6.0	4.0	5.0
General Fund	0.0	1.0	0.0
Other	31.0	8.0	10.0
Total	37.0	13.0	15.0

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

Mission & Services

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.

FY05 Highlights

In FY05, 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 through the Health Department and/or one of its contracted Coalition partners.

Performance Measurement	FY03	FY04	FY05
o HIV/AIDS and STD presentations	13,000	13,000	15,000

Local Use Tax Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	1,166,140	1,225,860	588,619
Materials and Supplies	9,567	22,405	11,000
Equipment, Lease & Assets	8,170	14,500	4,000
Contractual and Other Services	10,462	15,550	9,550
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$1,194,339	\$1,278,315	\$613,169
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$0	\$610,944	\$1,300,677
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Total Budget All Funds	\$1,194,339	\$1,889,259	\$1,913,846
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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Local Use Tax Fund	23.2	21.0	12.0
General Fund	0.0	0.0	0.0
Other	23.5	11.3	9.0
Total	46.7	32.3	21.0

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Department: Health and Hospitals	Division Budget
Division: 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 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 it's 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).

FY05 Highlights

In FY05, the Food Control Section will produce a standardized food safety presentation to educate food handlers, and begin training inspectors as environmental health generalist.

Performance Measurement	FY03	FY04	FY05
o Food Est. inspected within 180 days	100%	100%	100%
o Festival and fair inspections	1,011	1,020	1,025
o Frozen dessert inspection	10	10	11
Local Use Tax Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY03	FY04	FY05

Personal Services	686,494	628,150	615,100
Materials and Supplies	2,810	5,040	5,040
Equipment, Lease & Assets	5,203	6,500	6,500
Contractual and Other Services	7,685	10,650	10,650
Debt Service and Special Charges	0	0	0

Total Local Use Tax Fund	\$702,192	\$650,340	\$637,290
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$0	\$40,049	\$52,889
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Total Budget All Funds	\$702,192	\$690,389	\$690,179
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Number of Full Time Positions	Actual	Budget	Budget
	FY03	FY04	FY05
Local Use Tax Fund	13.0	13.0	14.0
General Fund	0.0	0.0	0.0
Other	1.0	1.0	1.0
Total	14.0	14.0	15.0

Department: Health and Hospitals	Division Budget
Division: 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 St. Louis Connect Care to provide health care services to the medically indigent. In FY02, funds received through settlement of old regional debt served as the Connect Care subsidy. Beginning in FY03 and continuing through FY05, \$5.0 million per year in Local Use Tax revenues have been allocated for the Health Care Trust Fund.

FY05 Highlights

Continuing in FY05, \$5.0 million per year in Local Use Tax revenues have been allocated for this purpose.

Performance Measurement	FY03	FY04	FY05
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Local Use Tax Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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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	5,075,000	5,000,000	5,000,000

Total Local Use Tax Fund	\$5,075,000	\$5,000,000	\$5,000,000
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Total General Fund	\$0	\$0	\$0
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Total Grant and Other Funds	\$1,858,196	\$0	\$0
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Total Budget All Funds	\$6,933,196	\$5,000,000	\$5,000,000
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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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

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