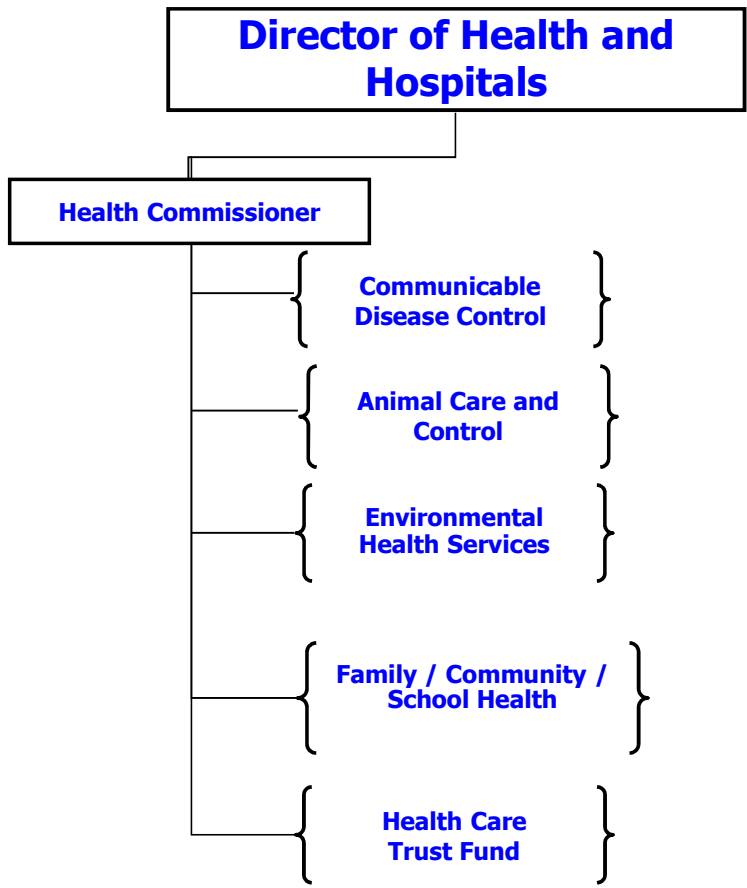




DEPARTMENTAL RESPONSIBILITIES

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



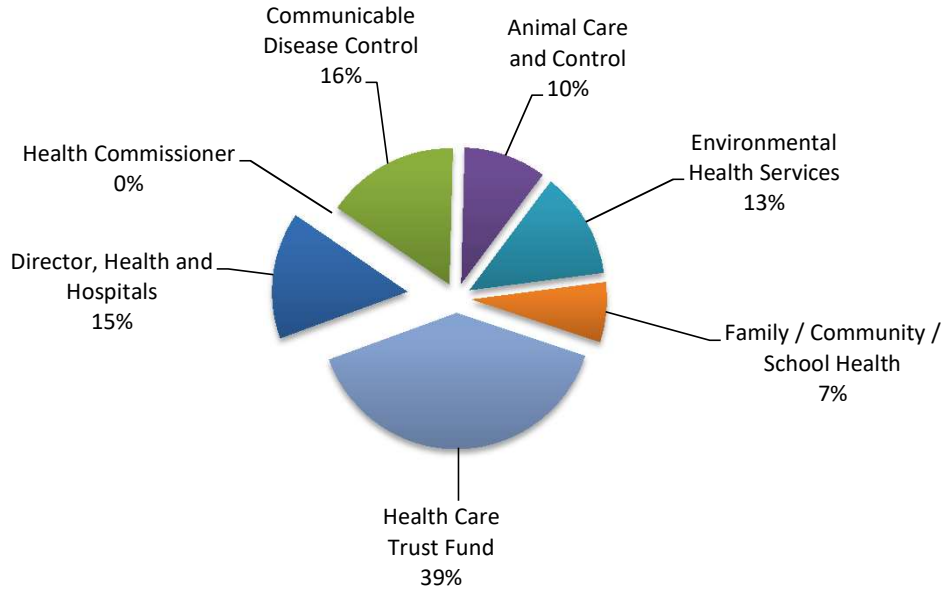
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
700 Director, Health and Hospitals	\$0	\$1,802,038	\$1,915,921
710 Health Commissioner	1,581,797	0	0
711 Communicable Disease Control	1,621,444	2,088,390	2,017,205
714 Animal Care and Control	1,159,134	992,860	1,251,979
715 Environmental Health Services	1,405,576	1,581,357	1,612,750
719 Family/ Community/ School Health	746,642	892,137	907,418
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	\$11,514,593	\$12,356,782	\$12,705,273
General Fund	0	0	\$864,500
General & Local Use Tax Funds	\$11,514,593	\$12,356,782	\$13,569,773
Grant and Other Funds	\$10,399,388	\$17,909,189	\$16,992,170
TOTAL DEPARTMENT ALL FUNDS	\$21,913,981	\$30,265,971	\$30,561,943

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
700 Director, Health and Hospitals	1.0	14.0	14.5
710 Health Commissioner	12.0	1.0	1.0
711 Communicable Disease Control	23.6	23.6	23.0
714 Animal Care and Control	10.0	10.0	9.0
715 Environmental Health Services	21.0	23.0	23.0
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	80.6	84.6	83.5
General Fund	0.0	0.0	12.1
General & Local Use Tax Funds	80.6	84.6	95.6
Grant and Other Funds	32.9	38.4	37.0
TOTAL DEPARTMENT ALL FUNDS	113.5	123.0	132.6

HEALTH AND HOSPITALS

FY21 LOCAL USE TAX FUND BUDGET BY DIVISION



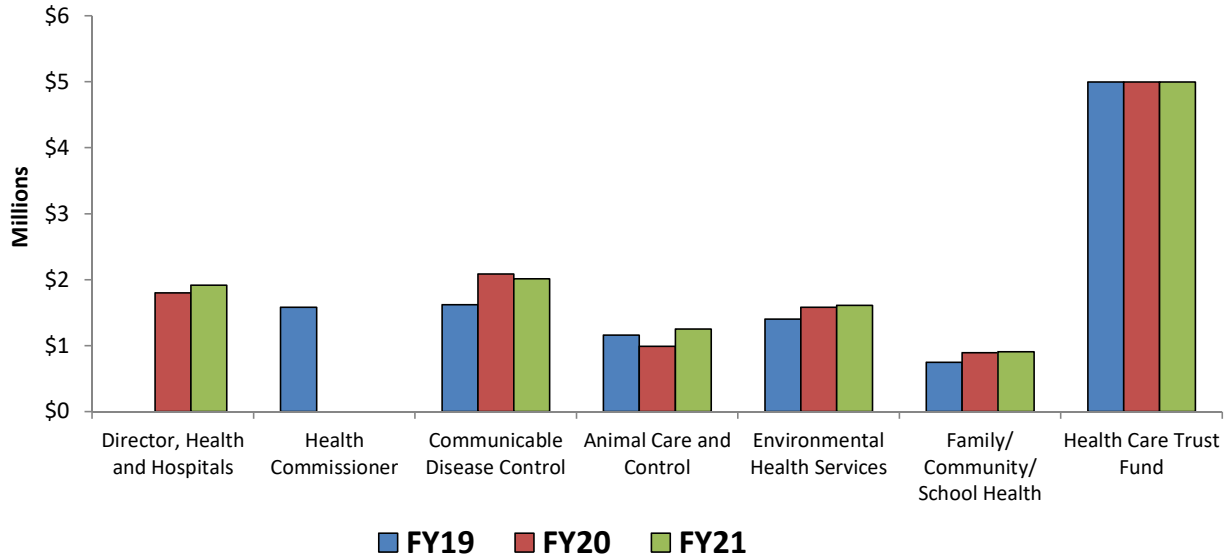
TOTAL HEALTH & HOSPITALS BUDGET \$12.7M

DIVISION HIGHLIGHTS

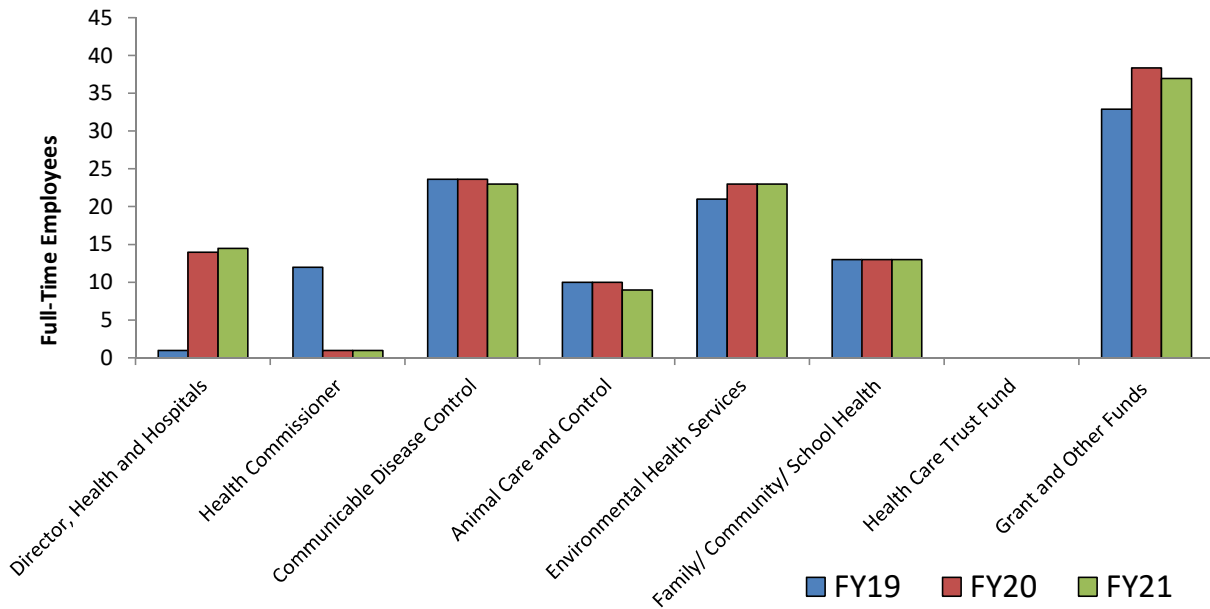
- The Cops and Clinicians initiative will fund a community policing program that pairs mental health professionals with law enforcement officers. The goal is to respond to the City's public safety needs more appropriately.
- In the Director's Office, \$2.3M will be appropriated to fund the crime prevention effort known as Cure Violence. This is a multi-year project.
- Family Community Health will continue participating in the Healthy Homes Coalition in its effort to reduce disparities in asthma and lead-related health outcomes.
- 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.

HEALTH AND HOSPITALS

LOCAL USE TAX BUDGET HISTORY BY DIVISION



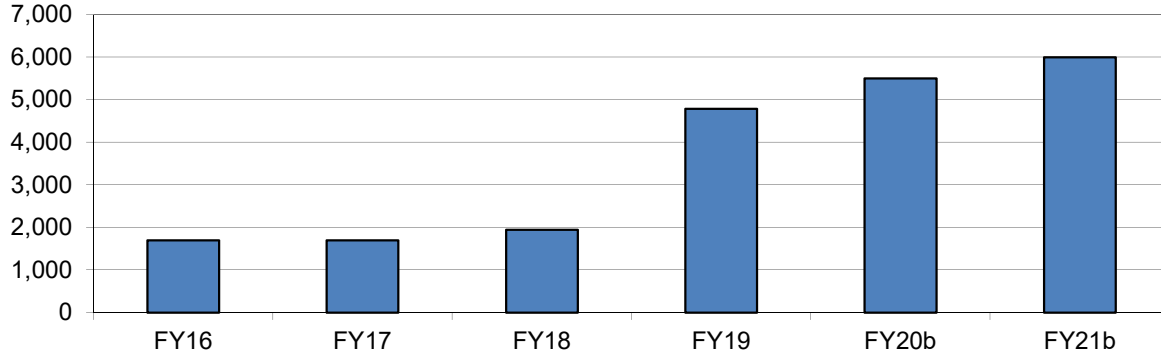
PERSONNEL HISTORY BY DIVISION



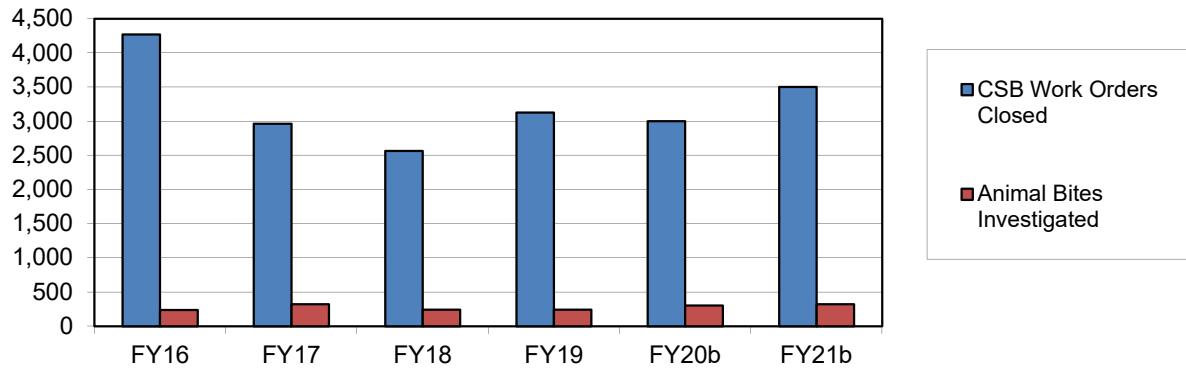
HEALTH AND HOSPITALS

Selected Performance Measures

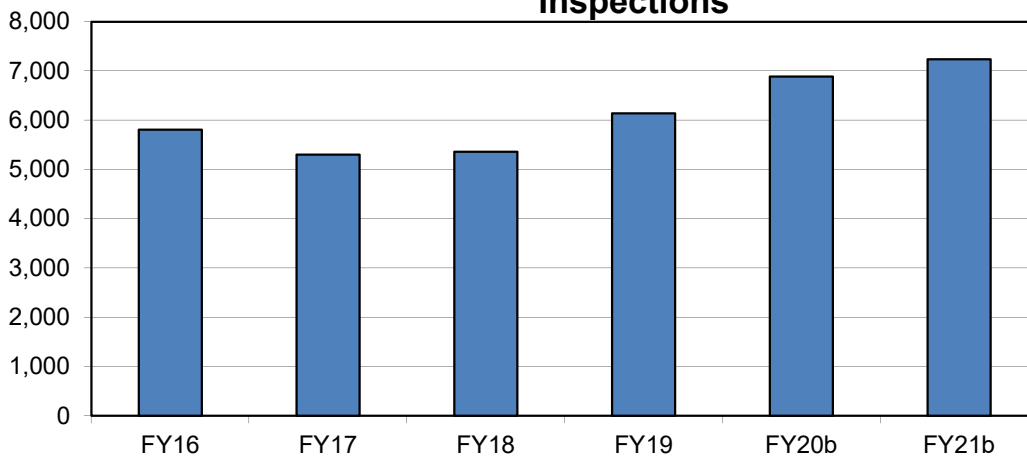
HIV/STD Tests Performed



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 COVID19 pandemic. This will continue for the rest of FY20 and into FY21, although the exact timeline is unknown.

FY2021 is the first year of the new Cops and Clinicians initiative. It uses a general fund allocation to partner community and mental health workers with police officers to better serve the City's public safety needs. The Director will also manage the implementation of Cure Violence, a program designed to stop the spread of violence on city streets. The \$2.3M budget is part of the grant and other funds line item below.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$0	\$1,089,407	\$1,193,921
Materials and Supplies	0	52,500	53,000
Equipment, Lease, and Assets	0	17,000	20,000
Contractual and Other Services	0	643,131	649,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$0	\$1,802,038	\$1,915,921
Grant and Other Funds	\$985,695	\$5,970,860	\$6,689,684
General Fund	\$0	\$0	\$864,500
All Funds	\$985,695	\$7,772,898	\$9,470,105

FULL TIME POSITIONS

Local Use Tax Fund	1.0	14.0	14.5
General Fund	0.0	0.0	12.1
Other Funds	0.0	4.0	12.0
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All Funds	1.0	18.0	38.6

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 will move to the Director of Health and Hospitals (Dept 700). The only position in this Office is the vacant Health Commissioner position.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$787,043	\$0	\$0
Materials and Supplies	119,580	0	0
Equipment, Lease, and Assets	51,390	0	0
Contractual and Other Services	623,784	0	0
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,581,797	\$0	\$0
Grant and Other Funds	\$393,466	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$1,975,263	\$0	\$0

FULL TIME POSITIONS

Local Use Tax Fund	12.0	1.0	1.0
General Fund	0.0	0.0	0.0
Other Funds	2.5	0.0	0.0
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All Funds	14.5	1.0	1.0

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 COVID19 pandemic, CDC will be preparing a new location for its tuberculosis (TB) clinic. An increase in rental payments is included in the FY21 budget.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,166,735	\$1,486,277	\$1,433,955
Materials and Supplies	15,565	10,000	15,500
Equipment, Lease, and Assets	43,296	45,000	102,500
Contractual and Other Services	395,848	547,113	465,250
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,621,444	\$2,088,390	\$2,017,205
Grant and Other Funds	\$8,618,177	\$10,956,392	\$9,625,796
All Funds	\$10,239,621	\$13,044,782	\$11,643,001

FULL TIME POSITIONS

Local Use Tax Fund	23.6	23.6	23.0
Other Funds	21.4	25.4	19.0
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Total	45.0	49.0	42.0

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 FY20 Animal Control contracted with CARE STL to manage the City's animal shelter. This partnership will continue in FY21 as Animal Control also ensures all officers are certified with the Missouri Animal Control Association.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$384,165	\$501,177	\$460,138
Materials and Supplies	190,622	25,500	27,000
Equipment, Lease, and Assets	92,220	105,270	114,646
Contractual and Other Services	492,127	360,913	650,195
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,159,134	\$992,860	\$1,251,979
Grant and Other Funds	\$49,004	\$55,000	\$52,000
All Funds	\$1,208,138	\$1,047,860	\$1,303,979

FULL TIME POSITIONS

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

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 FY20, EHS completed and operationalized the air pollution complement of stlcitypermits.com and hired and trained air pollution control staff. In FY21 EHS will use the City's Cityworks system to track investigations and will apply for FDA grants to continue training and pursuing the achievement of FDA retail food standards.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Permanent Establishment Inspections	6,137	6,890	7,235
Sanitation Complaints Made to CSB	1,871	1,950	2,000
Restaurants Inspected ≤ 180 Days	63%	72%	95%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,280,922	\$1,477,745	\$1,485,700
Materials and Supplies	13,857	13,953	15,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	110,797	89,659	111,950
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,405,576	\$1,581,357	\$1,612,750
Grant and Other Funds	\$93,478	\$590,962	\$221,830
All Funds	\$1,499,054	\$2,172,319	\$1,834,580

FULL TIME POSITIONS

Local Use Tax Fund	21.0	23.0	23.0
Other Funds	6.0	6.0	2.0
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Total	27.0	29.0	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 FY20, the program collaborated with the St. Louis County Dept. of Health to launch the Healthy Homes Coalition. The Coalition will use a collective impact approach to more efficiently and effectively provide services to protect children in their homes. In FY21, the program will partner with the St. Louis Public Schools to begin hosting lead testing clinics on site.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Community Health Presentations/ Classes	96	96	104

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$657,937	\$827,653	\$838,918
Materials and Supplies	807	0	2,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	87,898	64,484	66,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$746,642	\$892,137	\$907,418
Grant and Other Funds	\$259,568	\$335,975	\$402,860
All Funds	\$1,006,210	\$1,228,112	\$1,310,278

FULL TIME POSITIONS

Local Use Tax Fund	13.0	13.0	13.0
Other Funds	3.0	3.0	4.0
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Total	16.0	16.0	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 FY19	BUDGET FY20	BUDGET FY21
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