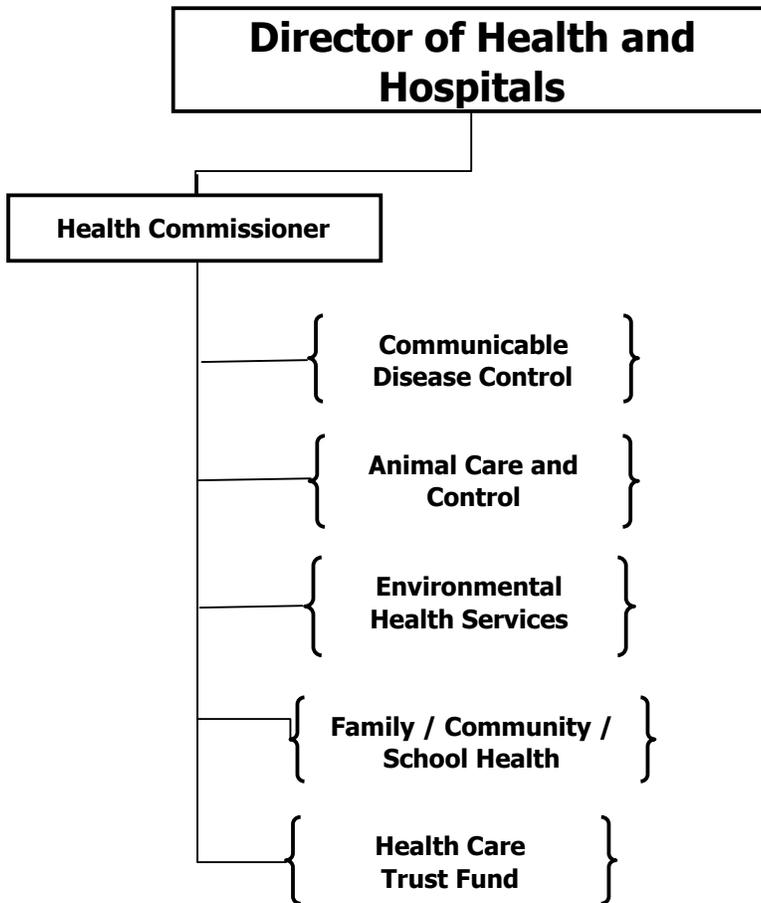




DEPARTMENTAL RESPONSIBILITIES

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.
- Promote clean air through air monitoring and emissions inspection efforts.
- Protect the public from biting incidents, animal nuisances, and the potential for the spread of disease through the enforcement of animal related ordinances



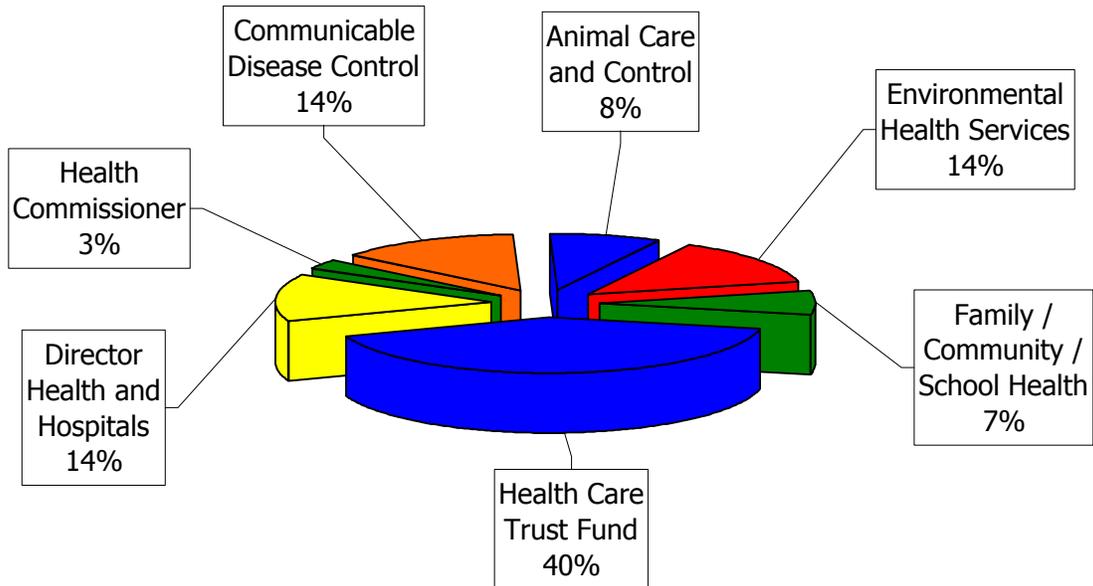
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
700 Director, Health and Hospitals	\$1,621,685	\$1,730,683	\$1,665,765
710 Health Commissioner	478,533	313,890	328,258
711 Communicable Disease Control	1,630,249	1,733,310	1,657,582
714 Animal Care and Control	1,060,865	1,035,473	1,006,826
715 Environmental Health Services	1,680,587	1,739,310	1,670,047
719 Family/ Community/ School Health	754,048	881,233	849,916
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
Local Use Tax Fund	\$12,225,967	\$12,433,899	\$12,178,394
General Fund	0	0	0
General & Local Use Tax Funds	\$12,225,967	\$12,433,899	\$12,178,394
Grant and Other Funds	\$12,859,925	\$13,122,536	\$12,981,569
TOTAL DEPARTMENT ALL FUNDS	\$25,085,892	\$25,556,435	\$25,159,963

PERSONNEL BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
700 Director, Health and Hospitals	23.0	18.3	16.7
710 Health Commissioner	2.0	2.0	2.0
711 Communicable Disease Control	22.0	20.2	18.2
714 Animal Care and Control	23.9	15.9	12.9
715 Environmental Health Services	31.0	30.0	30.0
719 Family/ Community/ School Health	13.3	14.3	13.0
737 Health Care Trust Fund	0.0	0.0	0.0
Local Use Tax Fund	115.2	100.6	92.8
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	115.2	100.6	92.8
Grant and Other Funds	79.8	63.4	62.2
TOTAL DEPARTMENT ALL FUNDS	195.0	164.0	155.0

HEALTH AND HOSPITALS

FY12 LOCAL USE TAX FUND BUDGET BY DIVISION



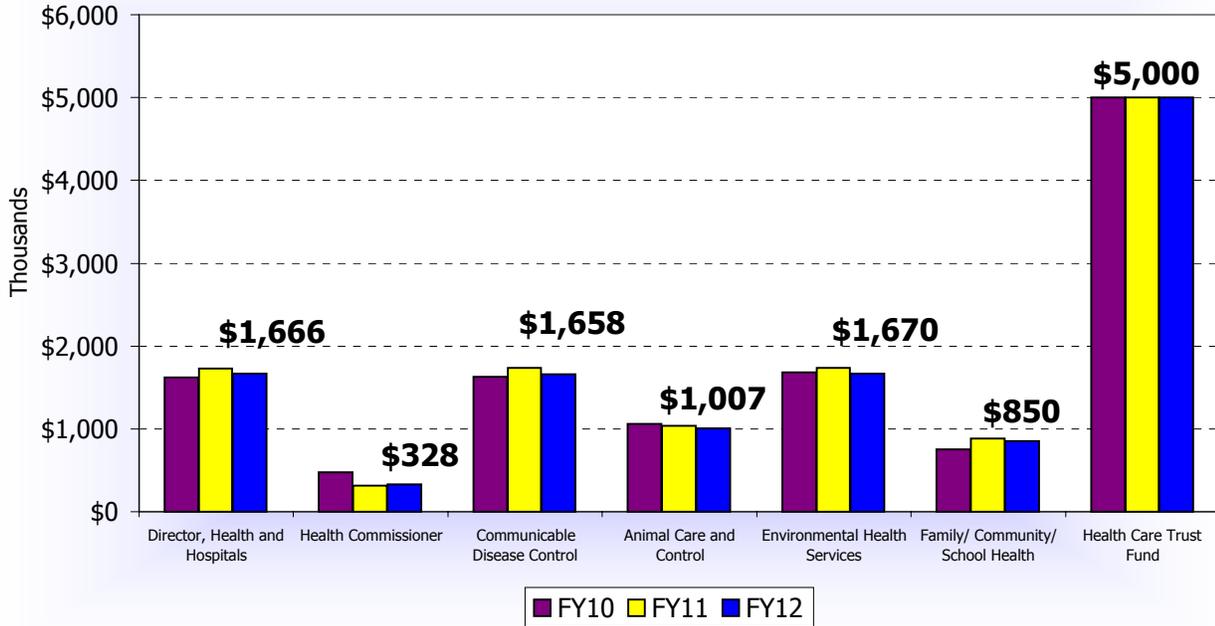
TOTAL HEALTH & HOSPITALS BUDGET \$12.2M

DIVISION HIGHLIGHTS

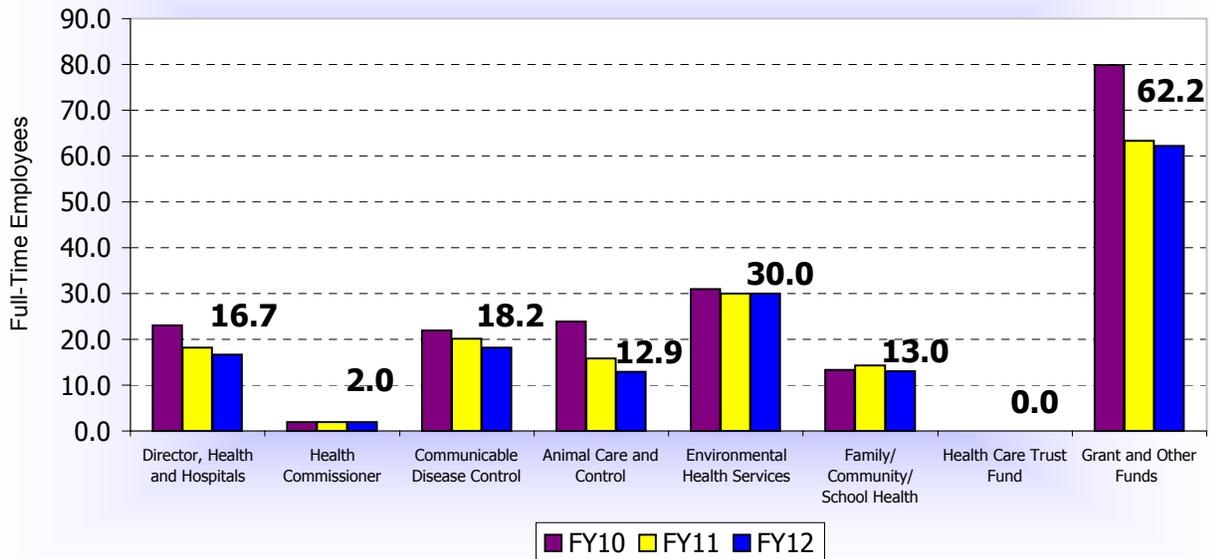
- \$400,000 net reduction to Department of Health due to local use tax shortfall and reduced grant funding
- Director's Office to develop a radon awareness and testing program
- Communicable Disease to develop hepatitis vaccine program at City Courts
- Family / Community / School Health to significantly increase the number of Community Health / Wellness presentations to community groups

HEALTH AND HOSPITALS

FY10 - FY12 LOCAL USE TAX BUDGET HISTORY BY DIVISION



FY10 - FY12 LOCAL USE TAX PERSONNEL HISTORY BY DIVISION



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.

Services provided by the Director of Health and Hospitals include, but are not limited to: representing the department at community and governmental meetings to garner support for and increase awareness of public health issues, forging partnerships with other agencies and community organizations to undertake joint public health projects and identifying areas that City departments can collaborate to tackle issues affecting cross sections of City departments. In addition, the City's Lead Remediation Program is now operated through this division.

PROGRAM NOTES

In FY12, the Director's Office plans to develop a radon awareness and testing program. Radon poisoning is the number two cause of lung cancer in the U.S. and is associated with 15,000 to 22,000 deaths per year.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$916,027	\$1,085,283	\$1,005,968
Materials and Supplies	29,255	59,100	63,100
Equipment, Lease, and Assets	20,133	30,000	30,000
Contractual and Other Services	656,270	556,300	566,697
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,621,685	\$1,730,683	\$1,665,765
Grant and Other Funds	\$2,565,909	\$1,647,231	\$1,434,615
General Fund	\$0	\$0	\$0
All Funds	\$4,187,594	\$3,377,914	\$3,100,380

FULL TIME POSITIONS

Local Use Tax Fund	23.0	18.3	16.7
General Fund	0.0	0.0	0.0
Other Funds	24.0	10.8	11.4
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All Funds	47.0	29.0	28.1

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.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$312,995	\$192,080	\$192,923
Materials and Supplies	0	4,500	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	165,538	117,310	135,335
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$478,533	\$313,890	\$328,258
Grant and Other Funds	\$0	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$478,533	\$313,890	\$328,258

FULL TIME POSITIONS

Local Use Tax Fund	2.0	2.0	2.0
General Fund	0.0	0.0	0.0
Other Funds	1.0	0.0	0.0
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All Funds	3.0	2.0	2.0

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: prevention programs, diagnostic testing, treatment, follow-up, and contact investigations for all reported communicable diseases in accordance with state standards. In addition, case management, housing and medication funding is provided to those diagnosed with HIV or AIDS.

PROGRAM NOTES

In FY12, Communicable Disease Control plans to develop a hepatitis vaccine program for City Courts and a new internship program.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
HIV / STD Tests Performed	5,233	5,904	6,100
Cases Interviewed	747	779	775
Disease & Outbreak Investigations	1,333	1,240	1,200

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,109,963	\$1,052,877	\$997,339
Materials and Supplies	5,133	14,000	24,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	515,153	666,433	636,243
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,630,249	\$1,733,310	\$1,657,582
Grant and Other Funds	\$8,895,881	\$9,406,513	\$9,674,556
All Funds	\$10,526,130	\$11,139,823	\$11,332,138

FULL TIME POSITIONS

Local Use Tax Fund	22.0	20.2	18.2
Other Funds	29.0	26.8	26.8
Total	51.0	47.0	45.0

Division: 714 Animal Care and Control
Program: Ø
Department: Health and Hospitals

Division Budget 714

MISSION & SERVICES

Animal Care and Control (ACC) 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.

Services provided by Animal Care and Control include, but are not limited to: apprehension of stray animals, public education, vaccinations, adoption services, containment and elimination of mosquito populations and disease testing / monitoring of mosquitoes and birds.

PROGRAM NOTES

In FY12, ACC plans to restart "Tire Site" surveys to identify and treat mosquito breeding habitat.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
CSB Work Orders Closed	4,615	4,500	4,500
Animal Bites Investigated	477	500	475

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$951,665	\$720,755	\$633,246
Materials and Supplies	58,180	50,800	159,330
Equipment, Lease, and Assets	0	10,000	20,000
Contractual and Other Services	51,020	253,918	194,250
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,060,865	\$1,035,473	\$1,006,826
Grant and Other Funds	\$14,669	\$20,519	\$19,714
All Funds	\$1,075,534	\$1,055,992	\$1,026,540

FULL TIME POSITIONS

Local Use Tax Fund	23.9	15.9	12.9
Other Funds	0.1	0.1	0.1
Total	24.0	16.0	13.0

Division: 715 Environmental Health Services
Program: Ø
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 carries out the initiatives of the Clean Air Act in conjunction with the Missouri Dept. of Natural Resources, and the EPA. In addition, the division also provides for the inspection and education of St. Louis food service establishments to help ensure food is of high quality and handled properly.

Environmental Health Services provides various services in mosquito control, rat control, hazardous materials management, water quality monitoring, sanitation control, and air pollution control through a variety of programs.

PROGRAM NOTES

In FY12, the Air Pollution Control program of Environmental Health Services will continue to hold grant funded vacancies until it is demonstrated that the desired level of fees under the new fee structure are attainable.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Permanent Establishment Inspections	9,527	10,000	10,000
Temporary Establishment Inspections	1,171	1,100	1,100
Restaurants Inspected ≤ 180 Days	95%	95%	95%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,635,400	\$1,672,198	\$1,592,088
Materials and Supplies	2,412	9,800	6,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	42,775	57,312	71,659
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,680,587	\$1,739,310	\$1,670,047
Grant and Other Funds	\$966,104	\$1,428,354	\$1,289,895
All Funds	\$2,646,691	\$3,167,664	\$2,959,942

FULL TIME POSITIONS

Local Use Tax Fund	31.0	30.0	30.0
Other Funds	21.0	21.0	19.0
Total	52.0	51.0	49.0

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, infant mortality initiatives and other prenatal care services.

PROGRAM NOTES

In FY12, FCH will develop the school nurse consultant role to include teaching, investigating and assuming a leadership role for school-based childcare health.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Immunization Compliance Audits	12,900	12,900	13,500
Community Health/Wellness presentations	275	300	300

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$745,848	\$854,933	\$817,026
Materials and Supplies	504	3,500	3,500
Equipment, Lease, and Assets	0	1,500	1,500
Contractual and Other Services	7,696	21,300	27,890
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$754,048	\$881,233	\$849,916
Grant and Other Funds	\$417,362	\$619,919	\$562,789
All Funds	\$1,171,410	\$1,501,152	\$1,412,705

FULL TIME POSITIONS

Local Use Tax Fund	13.3	14.3	13.0
Other Funds	4.7	4.7	4.9
Total	18.0	19.0	17.9

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 FY10	BUDGET FY11	BUDGET FY12
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	\$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