

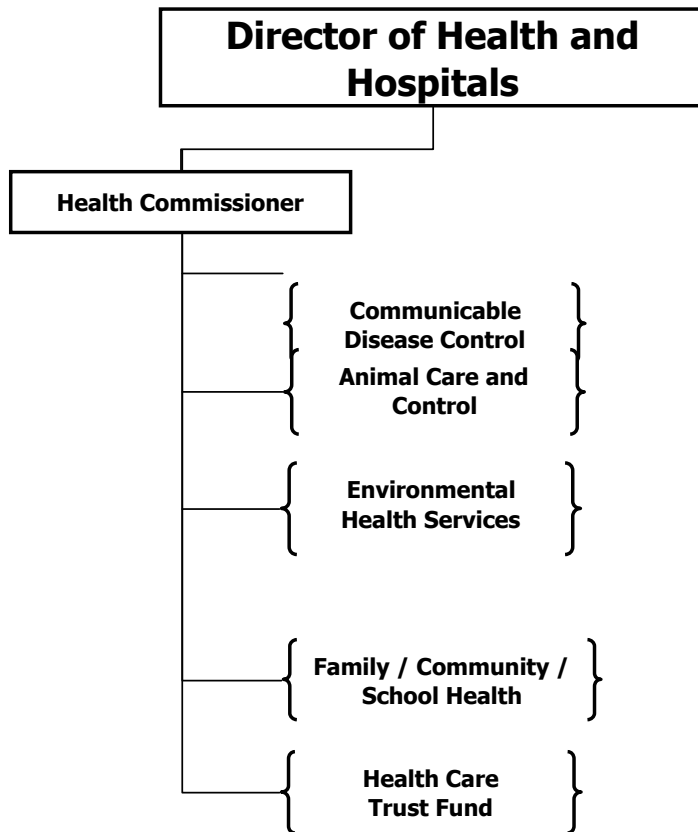


HEALTH AND HOSPITALS

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



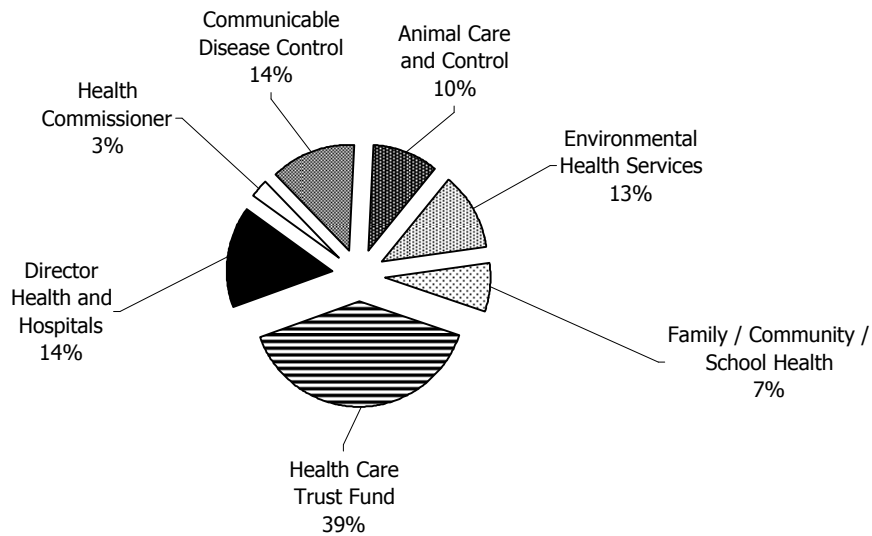
HEALTH AND HOSPITALS

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
700 Director, Health and Hospitals	\$1,436,746	\$1,842,062	\$2,000,734
710 Health Commissioner	313,222	334,000	325,861
711 Communicable Disease Control	1,625,116	1,690,054	1,690,458
714 Animal Care and Control	837,861	1,226,575	1,259,444
715 Environmental Health Services	1,418,749	1,575,973	1,538,168
719 Family/ Community/ School Health	836,471	879,653	951,754
737 Health Care Trust Fund	5,000,000	5,000,000	5,000,000
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Local Use Tax Fund	\$11,468,165	\$12,548,317	\$12,766,419
General Fund	0	0	0
General & Local Use Tax Funds	\$11,468,165	\$12,548,317	\$12,766,419
Grant and Other Funds	\$13,555,167	\$12,473,944	\$13,191,500
TOTAL DEPARTMENT ALL FUNDS	\$25,023,332	\$25,022,261	\$25,957,919

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
700 Director, Health and Hospitals	15.7	18.0	20.0
710 Health Commissioner	2.0	2.0	2.0
711 Communicable Disease Control	18.2	18.2	18.1
714 Animal Care and Control	16.9	17.9	17.9
715 Environmental Health Services	28.0	27.0	26.0
719 Family/ Community/ School Health	13.0	13.0	14.0
737 Health Care Trust Fund	0.0	0.0	0.0
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Local Use Tax Fund	93.8	96.1	98.0
General Fund	0.0	0.0	0.0
General & Local Use Tax Funds	93.8	96.1	98.0
Grant and Other Funds	63.2	45.9	52.5
TOTAL DEPARTMENT ALL FUNDS	157.0	142.0	150.5

HEALTH AND HOSPITALS

FY14 LOCAL USE TAX FUND BUDGET BY DIVISION



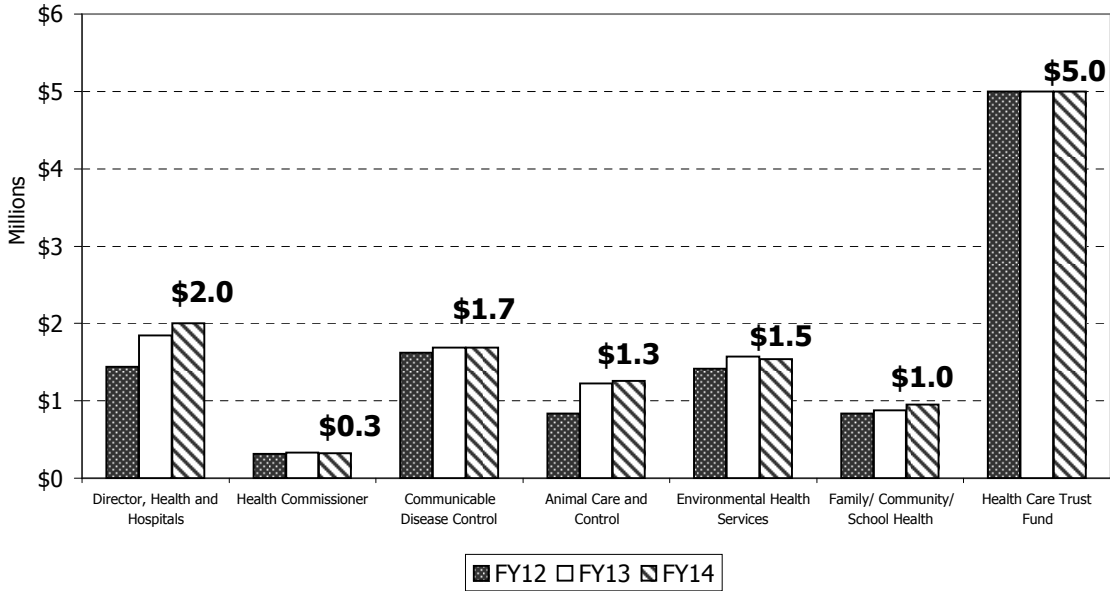
TOTAL HEALTH & HOSPITALS BUDGET \$12.7M

DIVISION HIGHLIGHTS

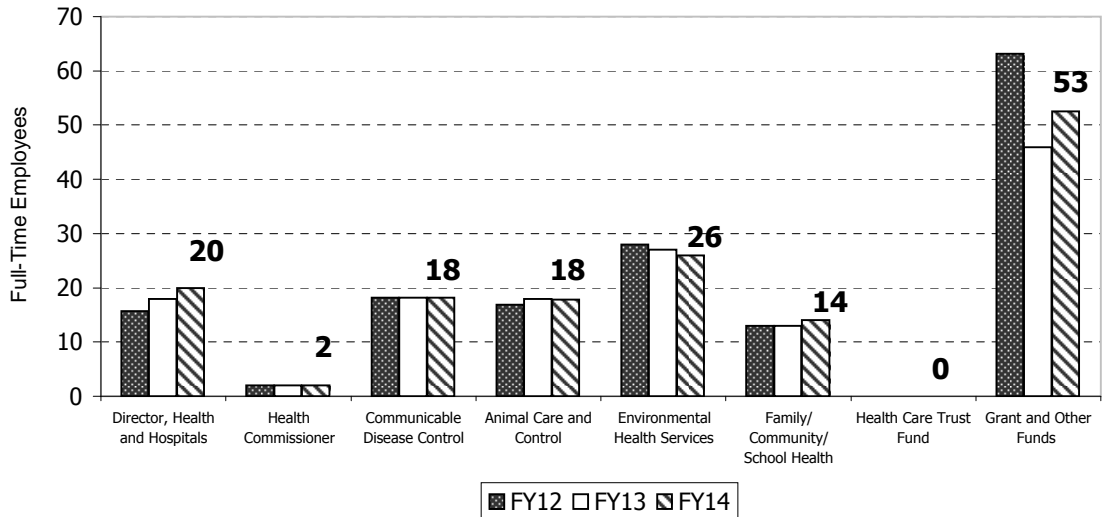
- The Health Department Director's Office collaborated with the Regional Health Commission to complete a Community Health Assessment in December 2012.
- Animal Care and Control will support pending legislation mandating spay/neuter in the City and legislation mandating local breeding licensing and inspection.
- Communicable Diseases will increase its outreach by establishing HIV/STI testing at high school clinics and by expanding its condom distribution program.
- Family/Community/School Health successfully implemented the Asthma Friendly St. Louis program in 16 schools and achieved 133% of the target goal.

HEALTH AND HOSPITALS

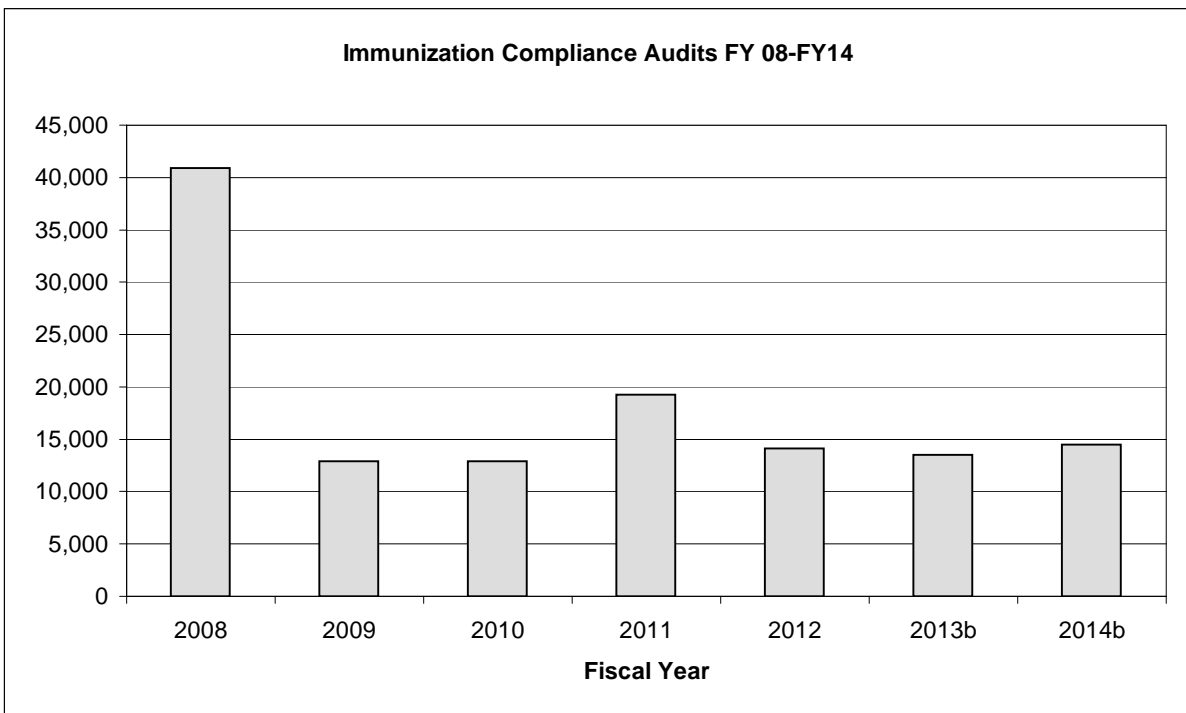
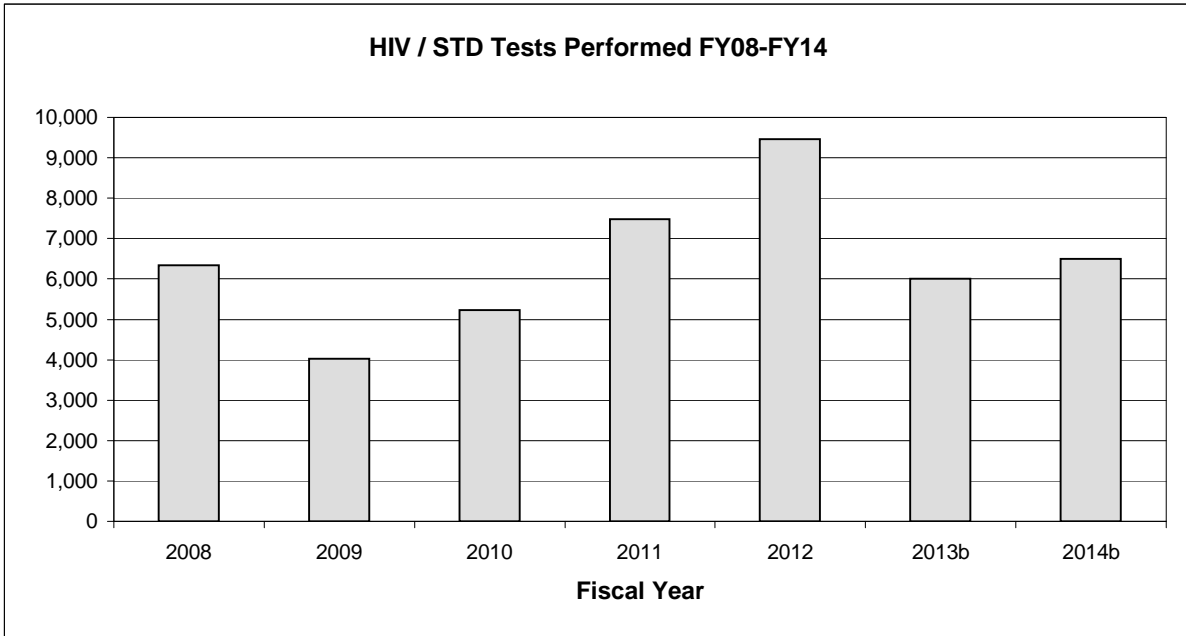
FY12 - FY14 LOCAL USE TAX BUDGET HISTORY BY DIVISION



FY12 - FY14 PERSONNEL HISTORY BY DIVISION AND FUND

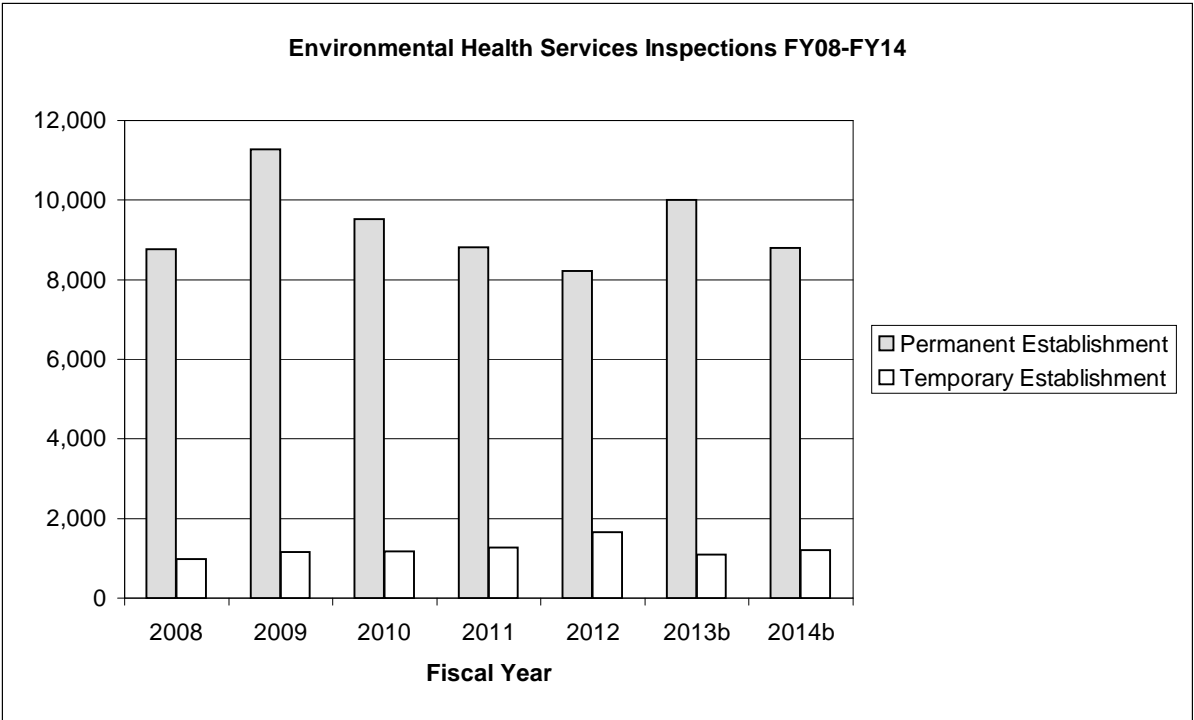
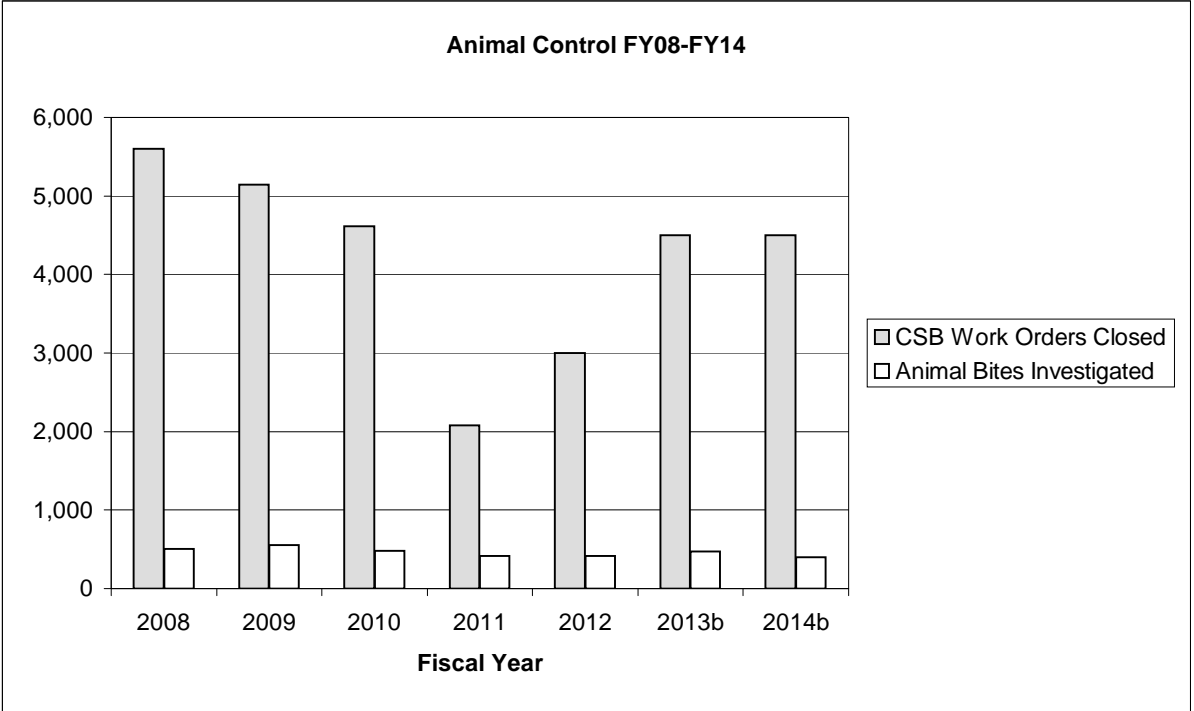


HEALTH AND HOSPITALS
SELECTED PERFORMANCE MEASURES



HEALTH AND HOSPITALS

SELECTED PERFORMANCE MEASURES



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 FY14, the Director's Office will use social media to expand the reach of various grant programs including Let's Move StL. In addition, the Office will increase the number of children, immigrants and refugees tested for elevated lead levels and provide Asthma home assessments to mitigate triggers.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$899,665	\$1,200,465	\$1,339,237
Materials and Supplies	27,824	38,100	44,500
Equipment, Lease, and Assets	28,091	30,000	30,000
Contractual and Other Services	481,166	573,497	586,997
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,436,746	\$1,842,062	\$2,000,734
Grant and Other Funds	\$1,004,614	\$1,151,080	\$1,590,218
General Fund	\$0	\$0	\$0
All Funds	\$2,441,360	\$2,993,142	\$3,590,952

FULL TIME POSITIONS

Local Use Tax Fund	15.7	18.0	20.0
General Fund	0.0	0.0	0.0
Other Funds	11.4	11.5	12.0
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All Funds	27.1	29.5	32.0

Division: 710 Health Commissioner

Program: ∅

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 FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$199,231	\$202,874	\$210,090
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	113,991	131,126	115,771
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$313,222	\$334,000	\$325,861
Grant and Other Funds	\$0	\$0	\$0
General Fund	\$0	\$0	\$0
All Funds	\$313,222	\$334,000	\$325,861

FULL TIME POSITIONS

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

Division: 711 Communicable Disease Control

Program: ∅

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 FY13, CDC increased testing by 15% and established an integrated health team for prevention services. IN FY14, CDC will establish STI/HIV testing within high school clinics and expand testing and condom distribution to target 18-30 year olds within the club scene.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
HIV / STD Tests Performed	9,457	6,000	6,500
Cases Interviewed	1,200	630	900
Disease & Outbreak Investigations	439	500	450

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,083,960	\$1,054,492	\$1,084,896
Materials and Supplies	13,025	27,000	27,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	528,131	608,562	578,562
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$1,625,116	\$1,690,054	\$1,690,458
Grant and Other Funds	\$9,955,539	\$10,688,575	\$11,109,978
All Funds	\$11,580,655	\$12,378,629	\$12,800,436

FULL TIME POSITIONS

Local Use Tax Fund	18.2	18.2	18.1
Other Funds	27.8	28.8	35.4
Total	46.0	47.0	53.5

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: ordinance enforcement, apprehension and quarantine of biting/dangerous dogs, inspect and mitigate rats and mosquitoes, maintain rabies tag system and database, and promote responsible pet ownership.

PROGRAM NOTES

In FY13, Animal Control moved into a new Animal Control shelter and hired a veterinarian and 3 veterinary techs. In FY14, the Program will support legislation requiring spay/neuter in St. Louis.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
CSB Work Orders Closed	3,003	4,500	4,500
Animal Bites Investigated	415	400	400

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$602,956	\$881,604	\$917,603
Materials and Supplies	111,096	159,330	111,000
Equipment, Lease, and Assets	9,182	70,000	74,300
Contractual and Other Services	114,627	115,641	156,541
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$837,861	\$1,226,575	\$1,259,444
Grant and Other Funds	\$291,263	\$19,818	\$71,032
All Funds	\$1,129,124	\$1,246,393	\$1,330,476

FULL TIME POSITIONS

Local Use Tax Fund	16.9	17.9	17.9
Other Funds	0.1	0.1	0.1

Total	17.0	18.0	18.0
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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 establishment, childcare facilities, lodging facilities, and swimming pools. Inspectors also respond to citizen complaints and enforce codes.

PROGRAM NOTES

In FY13, most of the regulatory compliance activities of the Air Pollution Program transitioned to the State. In FY14, the Program will increase initiatives and public education about sustainability and reducing greenhouse gasses.

In FY13, the Program standardized 4 Food Establishment Inspectors to FDA Standards. In FY14, the Program will re-standardize the Environmental Health Supervisor to FDA standards and will update procedures manuals to match PHAB standards. In addition, the Program will improve the environmental health program information available on its website.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Permanent Establishment Inspections	8,219	8,800	8,800
Temporary Establishment Inspections	1,653	1,200	1,200
Restaurants Inspected ≤ 180 Days	81%	90%	90%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,356,457	\$1,479,909	\$1,447,304
Materials and Supplies	2,273	6,300	6,300
Equipment, Lease, and Assets	1,755	0	0
Contractual and Other Services	58,264	89,764	84,564
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,418,749	\$1,575,973	\$1,538,168
Grant and Other Funds	\$641,691	\$92,197	\$146,456
All Funds	\$2,060,440	\$1,668,170	\$1,684,624

FULL TIME POSITIONS

Local Use Tax Fund	28.0	27.0	26.0
Other Funds	19.0	1.0	2.0
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Total	47.0	28.0	28.0

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 FY13, FCH successfully implemented Asthma Friendly St. Louis in 16 schools. In FY14, FCH will continue to improve immunization and lead poisoning screening rates.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Immunization Compliance Audits	14,119	14,250	14,500
Community Health/Wellness presentations	258	300	300

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$812,667	\$856,933	\$923,454
Materials and Supplies	1,758	1,700	1,700
Equipment, Lease, and Assets	1,243	1,500	1,500
Contractual and Other Services	20,803	19,520	25,100
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$836,471	\$879,653	\$951,754
Grant and Other Funds	\$412,060	\$522,274	\$273,816
All Funds	\$1,248,531	\$1,401,927	\$1,225,570

FULL TIME POSITIONS

Local Use Tax Fund	13.0	13.0	14.0
Other Funds	4.9	4.5	3.0
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Total	17.9	17.5	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 FY12	BUDGET FY13	BUDGET FY14
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	\$1,250,000	\$0	\$0
All Funds	\$6,250,000	\$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

¹: \$6.2M was expended in FY2012. Of this amount, \$5M was allocated from the Local Use Tax and the other \$1.2M was from a previous fund balance.