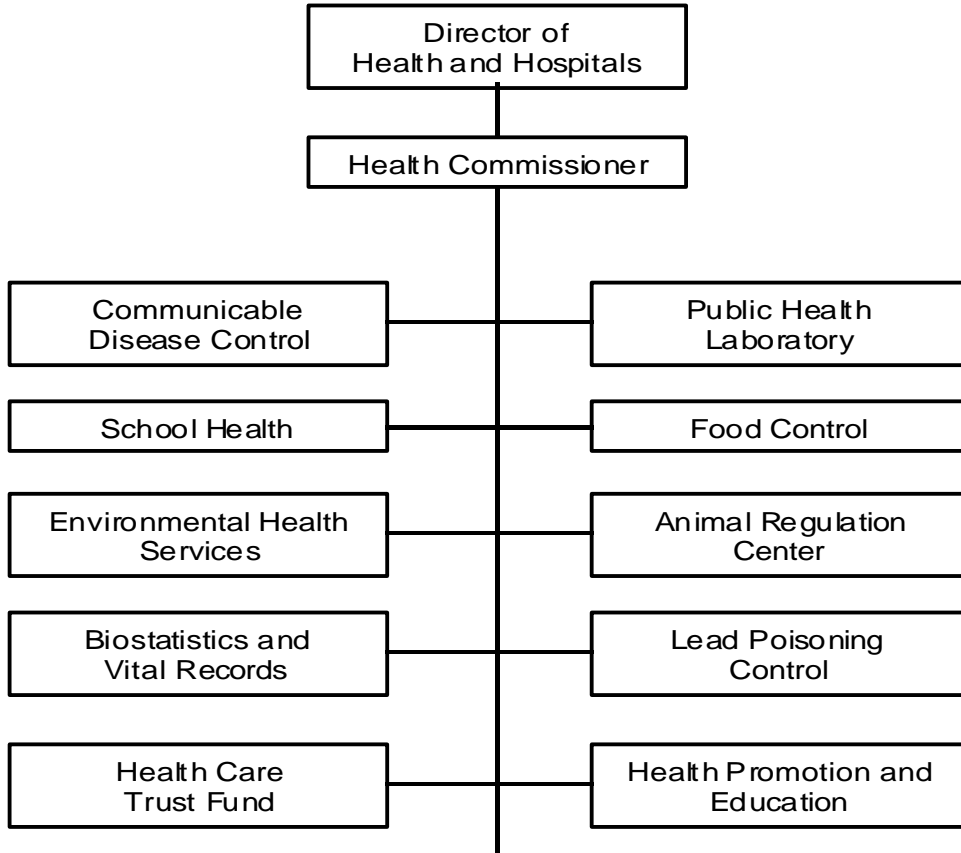


**DEPARTMENT OF
HEALTH AND HOSPITALS**

DEPARTMENT OF HEALTH AND HOSPITALS



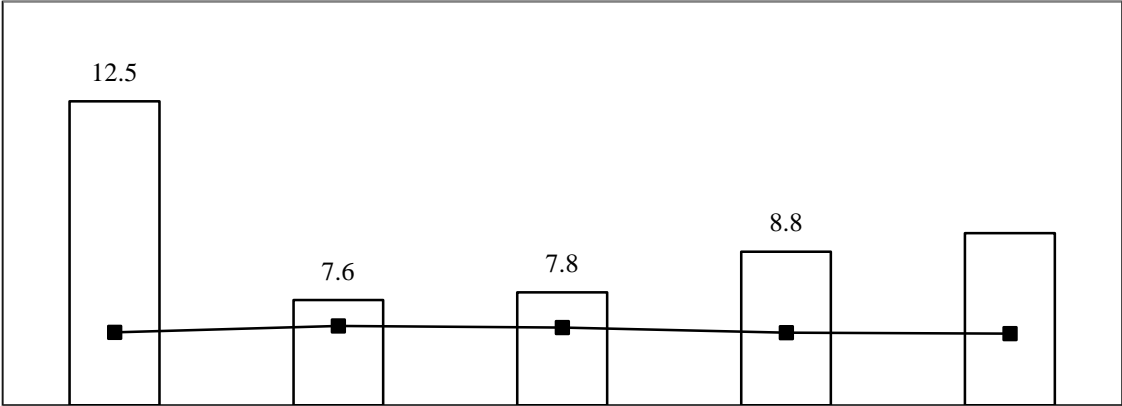
HEALTH AND HOSPITALS

Budget By Division	Actual	Budget	Budget
	FY00	FY01	FY02
700 Director, Health and Hospitals	861,899	473,977	483,290
710 Health Commissioner	260,865	810,842	762,358
711 Communicable Disease Control	1,462,997	1,556,053	1,699,793
712 School Health	813,244	959,049	941,353
713 Public Health Laboratory	525,380	526,237	577,811
714 Animal Regulation Center	542,852	643,236	823,739
715 Environmental Health Services	1,477,816	1,659,095	1,727,532
716 Lead Poisoning Control	292,010	278,416	357,965
717 Biostatistics/Vital Records	393,049	432,032	403,247
719 Family Clinic Services	393,243	425,488	416,474
720 Food Control Section	459,765	547,765	604,520
721 Health Promotion/Education	308,607	489,580	464,040
731 Acute & Ambulatory Care Services	0	0	0
Total General Fund	\$7,791,727	\$8,801,770	\$9,262,122
Health Care Trust Fund	\$8,100,000	\$5,000,000	\$1,000,000
Grant and Other Funds	\$8,726,829	\$12,149,234	\$12,010,600
Total Department All Funds	\$24,618,556	\$25,951,004	\$22,272,722

Personnel By Division	Actual	Budget	Budget
	FY00	FY01	FY02
700 Director, Health and Hospitals	16.0	6.5	6.0
710 Health Commissioner	5.0	14.7	12.7
711 Communicable Disease Control	27.0	25.5	27.0
712 School Health	18.5	18.0	16.0
713 Public Health Laboratory	13.0	10.0	10.0
714 Animal Regulation Center	17.0	17.0	21.0
715 Environmental Health Services	42.0	39.0	39.0
716 Lead Poisoning Control	8.0	7.0	7.0
717 Biostatistics/Vital Records	11.0	11.0	9.0
719 Family Clinic Services	10.0	10.0	10.0
720 Food Control Section	12.0	13.0	13.0
721 Health Promotion & Education	7.0	9.0	9.0
Total General Fund	186.5	180.7	179.7
Grant and Other Funds	76.0	127.1	115.3
Total Department All Funds	262.5	307.8	295.0

HEALTH AND HOSPITALS

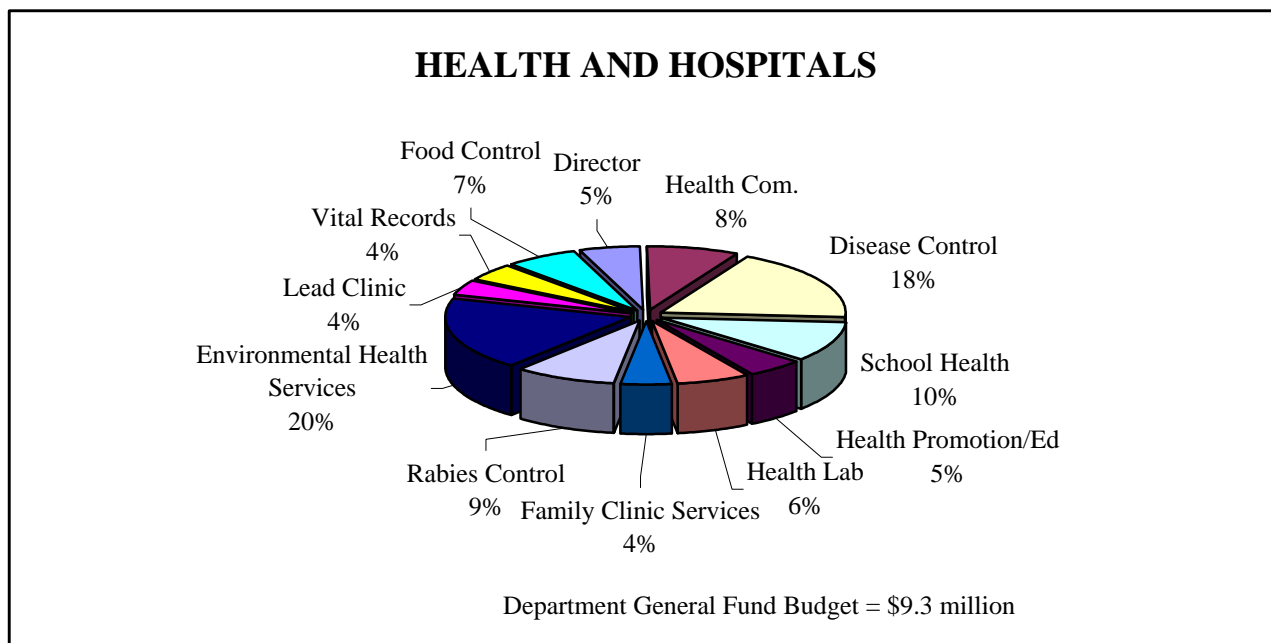
HEALTH AND HOSPITALS



Major Goals and Highlights

- o Utilize \$2.4 mil. in estimated use tax receipts to provide subsidies for communicable disease control, family clinic services and Truman Restorative Center
- o Increase service coordination enrollment by at least 5% from the previous year.
- o Reduce Gonorrhoea cases to less than 2,400 per year
- o Provide active HIV/AIDS surveillance and services to infected individuals
- o Provide investigation and follow up activities for all Communicable diseases, clinical services for TB, health screening, and follow up for refugees
- o Provide vision, hearing, and scoliosis screening to children attending St. Louis parochial schools

HEALTH AND HOSPITALS



- o Assist owners & operators of new child care facilities with the appropriate health and safety information
- o Add two additional animal control crews to control stray animal population
- o Increase testing for Chlamydia and Gonorrhea by Gen-Probe
- o Ensure that at least 95% of all food establishments are certified or enrolled for certification at all times
- o Responds to Hazardous Material Waste situations
- o Monitor sanitation practices of retail package food stores through random checks
- o Conduct over 50 inspections of Hotels and Motels and over 350 special environmental health investigations
- o Respond to residential sanitation complaints

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

Division Budget

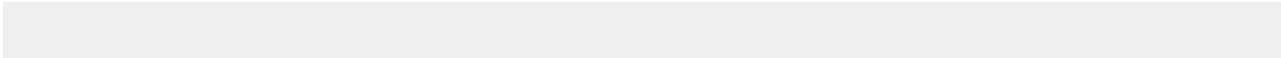
Services Provided & FY02 Highlights

The Director of Health and Hospitals is responsible for the implementation of core public health activities within the City of St. Louis. 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 the Health Departments and its divisions overseeing the establishment and maintenance of proper policies, procedures, goals, and objectives. These include fiscal administration, planning, grants administration, health education, bioterrorism preparedness, and any other public health issues impacting the City's overall well being. The day to day management for several of these functions is assigned to the Health Commissioner's Office.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	709,691	420,491	444,690
Supplies	12,846	6,700	4,200
Materials	0	0	0
Equipment	16,654	5,400	5,400
Contractual Services	114,704	41,386	29,000
Fixed and Miscellaneous Charges	8,004	0	0
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Total General Fund	\$861,899	\$473,977	\$483,290
Grant and Other Funds	\$0	\$144,060	\$199,995
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Total Budget All Funds	\$861,899	\$618,037	\$683,285

Number of Full Time Positions

General Fund	16.0	6.5	6.0
Other	0.0	2.5	3.0
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Total	16.0	9.0	9.0



Department: Heath and Hospitals
 Division: 710 Health Commissioner

Division Budget

Services Provided & FY02 Highlights

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. In FY02, the Health Commissioner's office will continue a special effort to determine the public health needs of the City's recent immigrant and refugee populations in order to coordinate services as appropriate.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	193,880	618,324	633,490
Supplies	6,961	12,800	5,800
Materials	0	0	0
Equipment	0	14,400	9,300
Contractual Services	60,024	113,318	111,768
Fixed and Miscellaneous Charges	0	52,000	2,000
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Total General Fund	\$260,865	\$810,842	\$762,358
Grant and Other Funds	\$7,077,580	\$6,415,123	\$6,478,263
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Total Budget All Funds	\$7,338,445	\$7,225,965	\$7,240,621
 Number of Full Time Positions			
General Fund	5.0	14.7	12.7
Other	33.5	7.3	10.3
	<hr/>	<hr/>	<hr/>
Total	38.5	22.0	23.0

Department: Health and Hospitals
 Division: 711 Communicable Disease Control

Division Budget

Services Provided & FY02 Highlights

The Communicable Disease Service provides diagnostic testing, treatment, follow-up, and contact investigation services for communicable and reportable diseases. 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. FY02 goals include a reduction in primary and secondary syphilis cases to less than 8 cases per year, Gonorrhea cases reduced to less than 2,400 and at least 90% of all TB cases to be on current therapy and to provide active HIV/AIDS Surveillance and services to infected individuals. Other department goals include providing investigation and follow up activities for all Communicable diseases, clinical services for TB, health screening and follow-up for refugees.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,191,270	1,281,951	1,457,333
Supplies	167,898	193,250	179,550
Materials	0	0	0
Equipment	22,995	0	0
Contractual Services	55,103	31,852	25,910
Fixed and Miscellaneous Charges	25,731	49,000	37,000
Total General Fund	\$1,462,997	\$1,556,053	\$1,699,793
Grant and Other Funds	\$1,186,118	\$3,412,546	\$2,939,805
Health Care Trust Fund	\$0	\$0	\$399,392
Total Budget All Funds	\$2,649,115	\$4,968,599	\$5,038,990

Number of Full Time Positions

General Fund	27.0	25.5	27.0
Other	33.5	64.3	59.0
Total	60.5	89.8	86.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o STD services-patients	36,500	36,500	37,500
o Other comm. disease services-patients	9,800	9,800	12,500
o CORR services	42,165	45,000	45,000

Department: Health and Hospitals
 Division: 712 School Health

Division Budget

Services Provided & FY02 Highlights

The School Health program provides a variety of health services to students in some of the City's parochial schools. School Health provides immunizations, health assessments, screenings for vision, hearing, and scoliosis, height and weight record-keeping, communicable disease control, health consultations and acute care referrals as needed. This program also provides assistance to other health programs, such as the One Grand Family Center. In FY02, School Health plans to expand its services to further identify uninsured students and those with special health care needs.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	795,060	936,559	918,688
Supplies	6,016	4,590	6,575
Materials	0	0	0
Equipment	1,000	0	0
Contractual Services	11,168	17,900	16,090
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$813,244	\$959,049	\$941,353
Grant and Other Funds	\$0	\$336,781	\$375,019
Total Budget All Funds	\$813,244	\$1,295,830	\$1,316,372

Number of Full Time Positions

General Fund	18.5	18.0	16.0
Other	0.0	10.0	9.0
Total	18.5	28.0	25.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Provide immunizations	875	750	750
o Provide health education programs	5,000	6,500	6,500
o Provide student health screening	1,900	6,500	6,500
o Audit student health records	17,500	13,000	13,000

Department: Health and Hospitals
 Division: 713 Public Health Laboratory

Division Budget

Services Provided & FY02 Highlights

The Public Health Lab provides clinical laboratory testing services for the various sections of Department of Health and Hospitals. Services include 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. The laboratory maintains standards for certification under the Clinical Laboratories Improvement Act '88. The lab is also OSHA certified to perform water testing and blood lead testing.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	404,044	416,720	473,844
Supplies	74,131	86,500	88,300
Materials	0	0	0
Equipment	13,401	5,000	1,200
Contractual Services	33,804	18,017	14,467
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$525,380	\$526,237	\$577,811
Grant and Other Funds	\$0	\$37,387	\$0
Total Budget All Funds	\$525,380	\$563,624	\$577,811

Number of Full Time Positions

General Fund	13.0	10.0	10.0
Other	0.0	1.0	0.0
Total	13.0	11.0	10.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Serology services	30,000	30,000	30,000
o Chemistry services	26,000	26,000	26,000
o Diagnostic microbiological service	25,000	25,000	25,000
o Environmental microbiology services	2,000	2,000	2,000

Department: Health and Hospitals
 Division: 714 Animal Regulation Center

Division Budget

Services Provided & FY02 Highlights

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. The Center also holds Open Houses for the public and conducts tours for school children throughout the year. In FY02, the center will continue to promote the adoptions and public awareness regarding spay and neuter of pets. Also because of the heightened urgency to control the stray animal population in the City, 2 additional Animal Control Crews are being added in FY02.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	476,775	565,148	745,639
Supplies	37,304	41,200	41,200
Materials	0	0	0
Equipment	2,190	4,000	4,000
Contractual Services	13,250	14,888	14,900
Fixed and Miscellaneous Charges	13,333	18,000	18,000
Total General Fund	\$542,852	\$643,236	\$823,739
Grant and Other Funds	\$0	\$0	\$28,668
Total Budget All Funds	\$542,852	\$643,236	\$852,407

Number of Full Time Positions

General Fund	17.0	17.0	21.0
Other	0.0	0.0	1.0
Total	17.0	17.0	22.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Apprehend and process animals	6,483	6,500	6,500
o Investigate/pick-up biting animals	843	800	800
o Vaccinate and register dogs/cats	20,262	22,000	22,000
o Provide for animal return/adoption	1,908	2,000	2,000
o Euthanize animals	3,640	3,500	3,500
o Animals implanted with AVID	950	1,000	1,100
o Hold animals for observation	6,132	6,500	6,500

Department: Health and Hospitals
 Division: 715 Community Environmental Health Services

Division Budget

Services Provided & FY02 Highlights

The Community Environmental Health Services section of the Health Department provides services in lead poison control, mosquito and rat control, hazardous materials management, minimizing housing violations, water quality monitoring and lead detoxification. The program increases public education about lead hazard abatement by working with neighborhood organizations.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	1,411,787	1,565,711	1,637,882
Supplies	30,704	46,100	46,100
Materials	3,575	4,500	4,500
Equipment	4,640	3,515	2,000
Contractual Services	27,110	39,269	37,050
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,477,816	\$1,659,095	\$1,727,532
Grant and Other Funds	\$54,062	\$0	\$381,898
Total Budget All Funds	\$1,531,878	\$1,659,095	\$2,109,430

Number of Full Time Positions

General Fund	42.0	39.0	39.0
Other	0.0	0.0	11.0
Total	42.0	39.0	50.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Lead poison inspections	6,977	7,025	7,075
o Rat inspections/treatments	9,825	9,000	9,000
o Inspect and treat mosquito sites	1,280	1,000	1,000
o Fog streets for mosquitoes-miles	2,932	2,000	2,000
o General env. health inspections	19,145	21,000	22,000
o Water quality inspections	2,302	2,200	2,100
o Swimming pool inspections	723	750	750
o Evaluate hazardous/infectious sites	198	200	200
o Hotel/motel inspections	47	47	51
o Specialized Env. health inspections	375	345	350

Department: Health and Hospitals
 Division: 716 Lead Poisoning Control

Division Budget

Services Provided & FY02 Highlights

Lead Poisoning Control is responsible for 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. In FY02, Lead Poisoning Control will establish collaborative agreements with major health care plans to access plan participants for case management purposes.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	277,314	266,816	350,265
Supplies	3,040	3,600	950
Materials	0	0	0
Equipment	0	0	0
Contractual Services	11,656	8,000	6,750
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$292,010	\$278,416	\$357,965
Grant and Other Funds	\$404,362	\$384,074	\$145,493
Total Budget All Funds	\$696,372	\$662,490	\$503,458

Number of Full Time Positions

General Fund	8.0	7.0	7.0
Other	9.0	10.0	4.0
Total	17.0	17.0	11.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Lead poison screenings	2,200	2,200	2,200
o Lead poison treatments	200	100	100

Department: Health and Hospitals
 Division: 717 Biostatistics/ Vital Records

Division Budget

Services Provided & FY02 Highlights

The Vital Records Service processes approximately 6,000 birth records, 6,000 death records and 100 fetal death records annually. Each year approximately 80,000 certified copies of death and birth records are issued to citizens. Services are provided at no charge to local, state and federal law enforcement agencies, the Juvenile Court, Social Security Administration and to the Division of Family Services. This service provides necessary statistical data to other Health Division programs as well as the National Center for Health Statistics. In FY02, Vital Records will issue more accurate records through the State Computer mainframe utilizing the expedient vision system, they will also reduce and maintain the average file days from Hospital to State Office.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	320,391	339,578	304,897
Supplies	4,284	7,800	3,900
Materials	0	0	0
Equipment	279	2,250	11,200
Contractual Services	26,156	24,404	25,250
Fixed and Miscellaneous Charges	41,939	58,000	58,000
Total General Fund	\$393,049	\$432,032	\$403,247
Grant and Other Funds	\$0	\$0	\$28,497
Total Budget All Funds	\$393,049	\$432,032	\$431,744

Number of Full Time Positions

General Fund	11.0	11.0	9.0
Other	0.0	0.0	1.0
Total	11.0	11.0	10.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Record births	5,556	6,000	6,000
o Record deaths	5,487	6,000	6,000
o Issue birth and death certificates	80,100	81,000	81,000

Department: Health and Hospitals
 Division: 719 Family Clinic Services

Division Budget

Services Provided & FY02 Highlights

The Family Clinic Services Program provides vaccine to citizens of the City of St. Louis for their protection from vaccine preventable diseases and influenza. The delivery of injections are provided through clinic services at the health department building and at community bases sites through the outreach staff. Family Clinic Services staff immunize refugees and immigrants at social service agencies and provides lead poisoning screenings and pregnant testing and counseling. In FY02, the Family Services Clinic plans to assist uninsured pregnant women with access to insurance and health care systems.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	327,794	346,247	384,199
Supplies	56,534	64,500	25,250
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,915	14,741	7,025
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$393,243	\$425,488	\$416,474
Grant and Other Funds	\$4,707	\$0	\$27,811
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Total Budget All Funds	\$397,950	\$425,488	\$444,285

Number of Full Time Positions

General Fund	10.0	10.0	10.0
Other	0.0	0.0	1.0
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Total	10.0	10.0	11.0

Department: Health and Hospitals
 Division: 720 Food Control Section

Division Budget

Services Provided & FY02 Highlights

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 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 MDOH (Missouri Department of Health).

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	442,580	525,465	580,780
Supplies	3,313	3,700	4,200
Materials	0	0	0
Equipment	0	0	840
Contractual Services	13,872	18,600	18,700
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$459,765	\$547,765	\$604,520
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$459,765	\$547,765	\$604,520

Number of Full Time Positions

General Fund	12.0	13.0	13.0
Other	0.0	0.0	0.0
Total	12.0	13.0	13.0

Service Description	Actual FY00	Estimated FY01	Estimated FY02
o Food establishment inspections	10,026	10,200	10,500
o Festival and fair inspections	1,025	1,050	1,060
o Frozen dessert inspection and sampling	230	240	250

Department: Health and Hospitals
 Division: 721 Health Promotion & Education

Division Budget

Services Provided & FY02 Highlights

Health Promotion and Education became a division within the Department of Health and Hospitals in FY00. Health Promotion and Education focuses on teaching healthy behaviors in the following areas; Community Outreach for Risk Reduction (CORR), Prenatal/Nurse Home Visitation Program, Breast and Cervical Cancer Control Project, Chronic Diseases Program and Sickle Cell Program. In FY02, the Sickle Cell program will again seek to provide genetic counseling and referrals to 80% of clients identified with the trait. The Prenatal Care program will seek to increase its caseload to 95 clients. The SafeFutures program will seek to recruit & refer 500 at risk youth and the Chronic Disease Prevention program has an objective of conducting a minimum of 10 health screenings per month.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	297,878	441,624	461,355
Supplies	4,555	17,150	1,005
Materials	0	0	0
Equipment	0	13,806	0
Contractual Services	6,174	17,000	1,680
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$308,607	\$489,580	\$464,040
Grant and Other Funds	\$0	\$1,419,263	\$1,005,759
Total Budget All Funds	\$308,607	\$1,908,843	\$1,469,799
Number of Full Time Positions			
General Fund	7.0	9.0	9.0
Other	0.0	32.0	16.0
Total	7.0	41.0	25.0

Department: Health and Hospitals
 Division: 737 Health Care Trust Fund

Division Budget

Services Provided & FY02 Highlights

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 ConnectCare to provide health care services to the medically indigent. The \$8.1 million in expenditures was part of a \$10 mil. funding package provided to ConnectCare by the City for both FY99 and FY00. In FY01, \$5.0 mil. was budgeted from funds reimbursed to the City from the downtown convention hotel developer. In FY02, it is anticipated that funds received through settlement of old Regional debt will serve as the ConnectCare subsidy. In FY02, this cost center will also utilize \$1.0 mil. in excess general relief funds and \$250,000 from proceeds of the new use tax to subsidize operations of Truman Restorative Center. Combined with a \$650,000 general fund subsidy the total direct subsidy to Truman amounts to \$1.9 mil.

General Fund Budget By Expenditure Category	Actual FY00	Budget FY01	Budget FY02
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$8,100,000	\$5,000,000	\$1,000,000
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Total Budget All Funds	\$8,100,000	\$5,000,000	\$1,000,000
 Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0