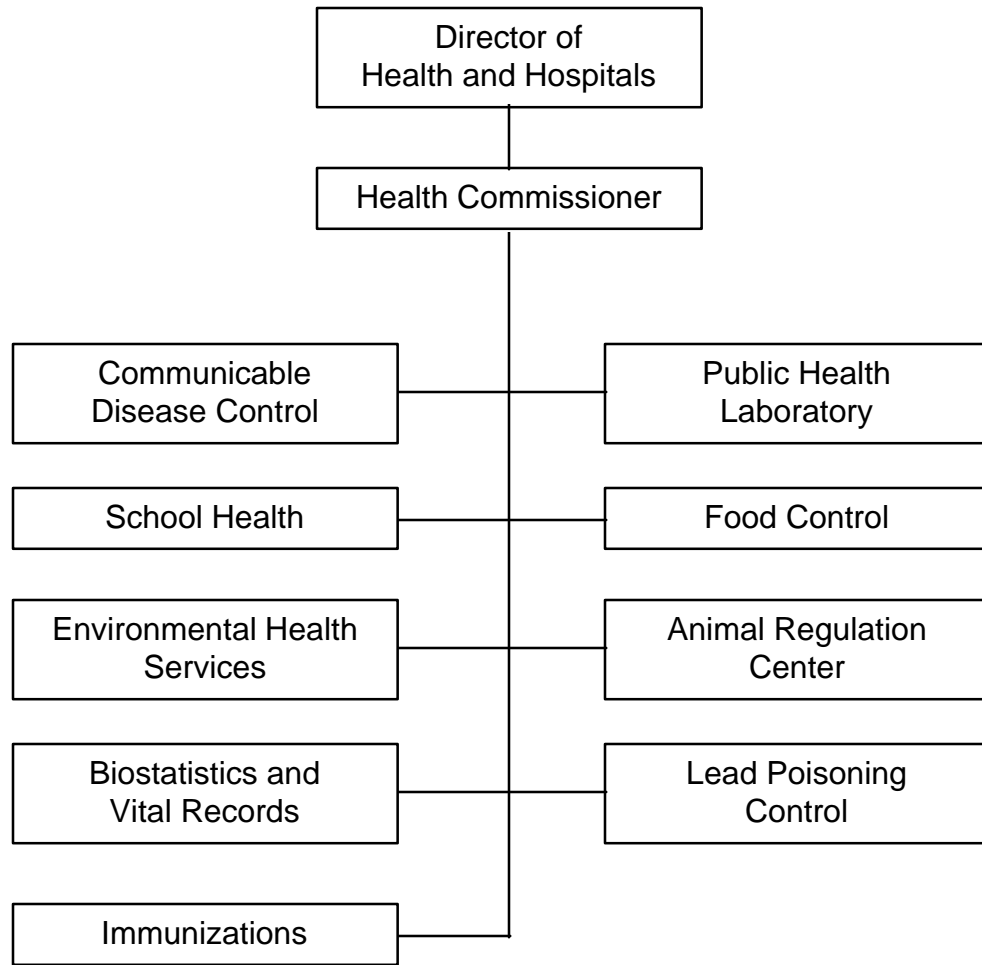


**DEPARTMENT OF
HEALTH AND HOSPITALS**

DEPARTMENT OF HEALTH AND HOSPITALS



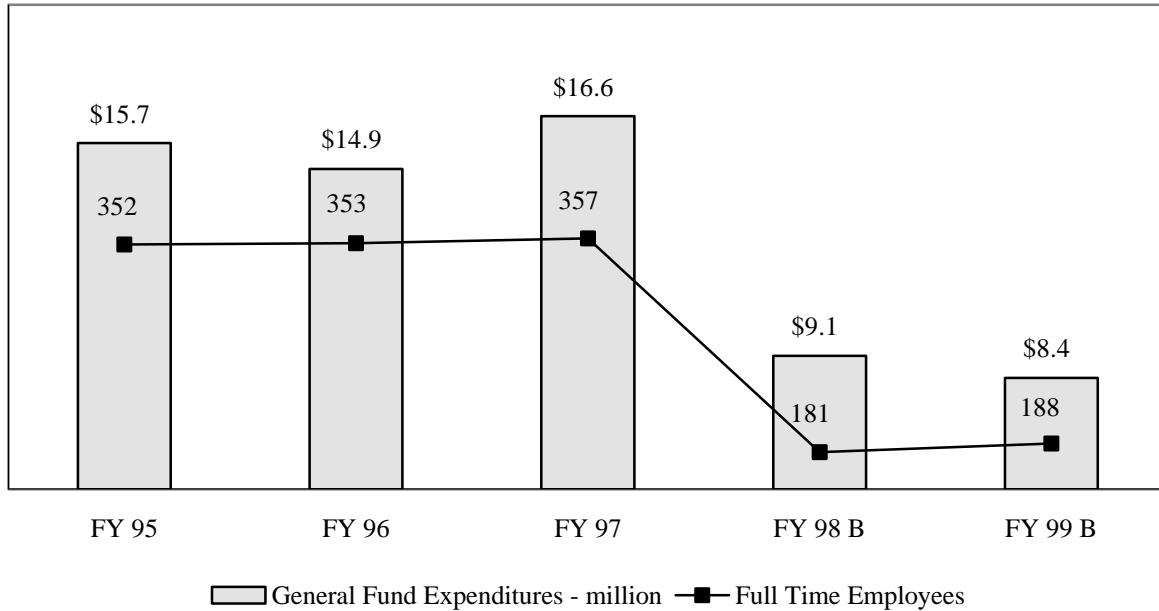
HEALTH AND HOSPITALS

Budget By Division	Actual	Budget	Budget
	FY97	FY98	FY99
700 Director, Health and Hospitals	1,155,821	552,599	1,060,884
710 Health Commissioner	283,036	488,598	682,108
711 Communicable Disease Control	1,532,162	1,618,362	1,731,024
712 School Health	527,578	714,177	683,626
713 Public Health Laboratory	549,243	628,797	611,153
714 Animal Regulation Center	438,248	541,349	566,192
715 Environmental Health Services	1,315,500	1,454,660	1,461,095
716 Lead Poisoning Control	607,497	790,410	641,064
717 Biostatistics/Vital Records	246,003	285,895	324,623
719 Immunizations	81,405	117,246	130,741
720 Food Control Section	495,660	531,314	547,122
731 Acute & Ambulatory Care Services	2,425,327	1,400,000	0
736 Emergency Medical Services	6,895,824	0	0
Total General Fund	\$16,553,304	\$9,123,407	\$8,439,632
Grant and Other Funds	\$7,262,328	\$12,255,340	\$10,171,040
Total Department All Funds	\$23,815,632	\$21,378,747	\$18,610,672

Personnel By Division	Actual	Budget	Budget
	FY97	FY98	FY99
700 Director, Health and Hospitals	27.0	14.0	14.0
710 Health Commissioner	4.0	9.0	14.0
711 Communicable Disease Control	30.0	28.5	31.5
712 School Health	16.0	15.0	15.0
713 Public Health Laboratory	13.0	9.0	11.0
714 Animal Regulation Center	17.0	17.0	17.0
715 Environmental Health Services	43.0	42.0	41.0
716 Lead Poisoning Control	21.0	20.0	18.0
717 Biostatistics/Vital Records	8.0	9.0	9.0
719 Immunizations	2.0	2.0	2.0
720 Food Control Section	15.0	15.0	15.0
731 Acute & Ambulatory Care Services	0.0	0.0	0.0
736 Emergency Medical Services	161.0	0.0	0.0
Total General Fund	357.0	180.5	187.5
Grant and Other Funds	78.0	78.5	71.0
Total Department All Funds	435.0	259.0	258.5

HEALTH AND HOSPITALS

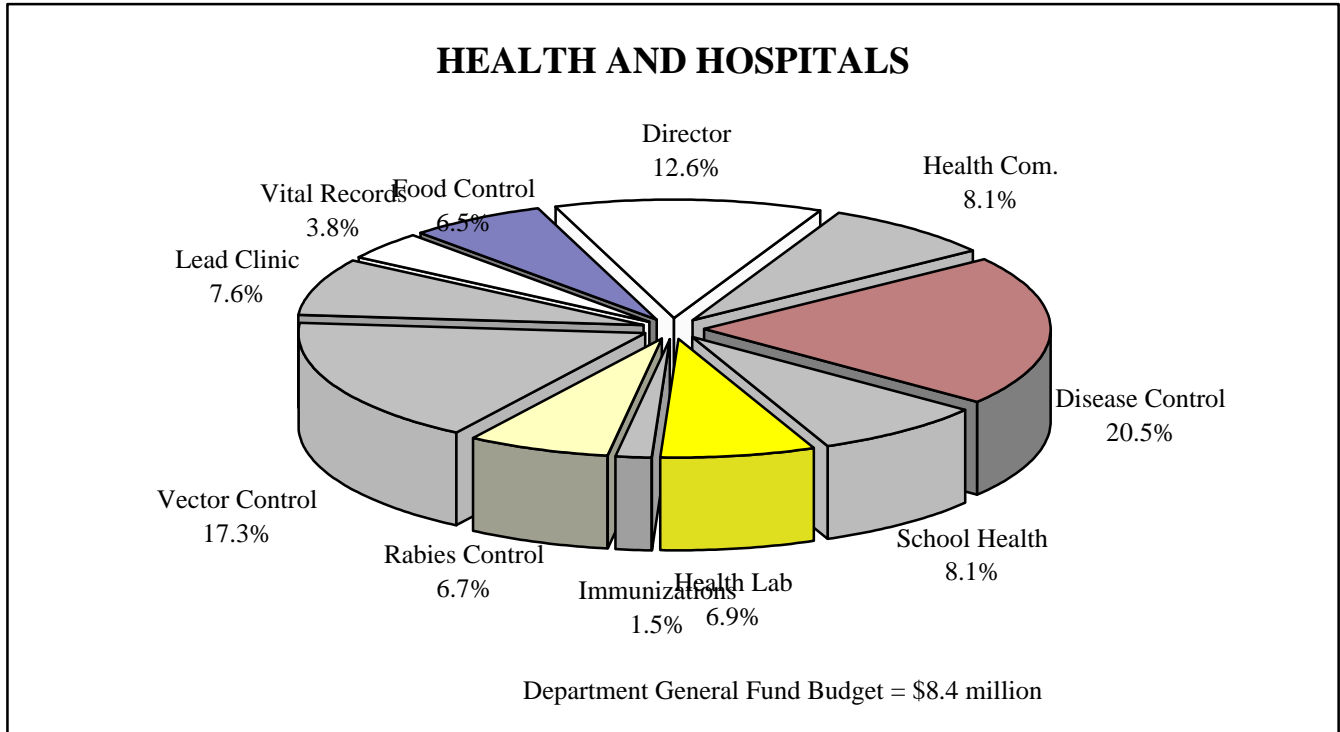
HEALTH AND HOSPITALS



Major Goals and Highlights

- o Continue reduction in incidence of syphilis with less than 60 primary and secondary cases and fewer than 10 congenital cases
- o Provide aggressive outreach to 25,000 high risk sexual partners and/or sexual partners of IV and other drug users
- o Maintain at least 90% of all T.B. cases on current therapy - to be completed within 12 months
- o Continue use of more effective and efficient chemicals to remediate areas of mosquito infestation
- o Initiate vaccination of adolescents against Hepatitis B

HEALTH AND HOSPITALS



- o Institute collaborative effort between Vital Records and Immunizations so individual may receive both birth certificates and immunization records at the same time
- o Provide all animals adopted at the Animal Regulation Center with the American Veterinary Identification Device (AVID-Micro Chip)
- o Maintain a minimum immunization level of 90% for all 2 year old children
- o Reduce biting incidents through apprehension of stray animals

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

Division Budget

Services Provided & FY99 Highlights

The Director of Health and Hospitals provides program management for the City's Health Department. The Director's Office is responsible for the administrative functions of the Health Department, and communicating the public health vision and mission for the City of St. Louis. In FY98, the administration of various health grants will fall under the Health Commissioner.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	956,519	458,799	709,884
Supplies	17,130	13,900	15,500
Materials	0	0	0
Equipment	27,433	7,400	7,000
Contractual Services	125,516	42,500	98,500
Fixed and Miscellaneous Charges	29,223	30,000	230,000
Total General Fund	\$1,155,821	\$552,599	\$1,060,884
Grant and Other Funds	\$2,446,024	\$0	\$0
Total Budget All Funds	\$3,601,845	\$552,599	\$1,060,884

Number of Full Time Positions

General Fund	27.0	14.0	14.0
Other	25.0	0.0	0.0
Total	52.0	14.0	14.0

Department: Health and Hospitals
Division: 700 Director of Health and Hospitals
Program: 01 Administration

Program Budget

Services Provided & FY99 Highlights

The Director of Health and Hospitals is responsible for establishing and communicating the public health vision and mission for the City of St. Louis. In addition, this office has primary responsibility for the management and administration of this department. The office oversees the establishment and maintenance of proper policies and procedures, goals and objectives. This includes fiscal, planning, grants management, health education and all of the standard divisions in Health Department.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	711,767	458,799	709,884
Supplies	11,655	13,900	15,500
Materials	0	0	0
Equipment	7,430	7,400	7,000
Contractual Services	45,399	42,500	98,500
Fixed and Miscellaneous Charges	16,776	30,000	230,000
Total General Fund	\$793,027	\$552,599	\$1,060,884
Grant and Other Funds	\$2,446,024	\$0	\$0
Total Budget All Funds	\$3,239,051	\$552,599	\$1,060,884

Number of Full Time Positions

General Fund	17.0	14.0	14.0
Other	25.0	0.0	0.0
Total	42.0	14.0	14.0

Department: Health and Hospitals
Division: 700 Director, Health and Hospitals
Program: 02 EMS Billing

Program Budget

Services Provided & FY99 Highlights

This program provides the mechanism to bill for 43,600 ambulance and triage vehicle hospital transports per year which are performed by the Emergency Medical Services. In FY98, EMS Billing became a program under the City's Fire Department.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	244,752	0	0
Supplies	5,475	0	0
Materials	0	0	0
Equipment	20,003	0	0
Contractual Services	80,117	0	0
Fixed and Miscellaneous Charges	12,447	0	0
Total General Fund	\$362,794	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$362,794	\$0	\$0

Number of Full Time Positions

General Fund	10.0	0.0	0.0
Other	0.0	0.0	0.0
Total	10.0	0.0	0.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o EMS billing statements - monthly	15,124	N/A	N/A

Department: Health and Hospitals
 Division: 710 Health Commissioner

Division Budget

Services Provided & FY99 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 funds health education and promotion activities which assist with marketing preventive programs that are the core of public health.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	221,974	409,698	582,808
Supplies	6,095	13,200	18,600
Materials	0	0	0
Equipment	4,011	0	0
Contractual Services	44,196	51,700	62,700
Fixed and Miscellaneous Charges	6,760	14,000	18,000
Total General Fund	\$283,036	\$488,598	\$682,108
Grant and Other Funds	\$3,816,563	\$10,672,930	\$8,277,150
Total Budget All Funds	\$4,099,599	\$11,161,528	\$8,959,258
Number of Full Time Positions			
General Fund	4.0	9.0	14.0
Other	7.5	32.5	31.5
Total	11.5	41.5	45.5

Service Description

- o Health education programs
- o Growing young program
- o Enforcement programs
- o Refugee health program
- o Teenage Health Consultant program

Department: Health and Hospitals
 Division: 711 Communicable Disease Control

Division Budget

Services Provided & FY99 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 Features, Home Visitation, Harm Reduction and other component programs. The number of syphilis cases decreases 55% last year. In FY99, Communicable Disease plans assertive community outreach to drug abusing and/or high risk sexual activity clients.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,202,474	1,262,792	1,361,474
Supplies	150,346	189,150	194,150
Materials	0	0	0
Equipment	62,974	10,200	18,650
Contractual Services	49,914	63,220	63,750
Fixed and Miscellaneous Charges	66,454	93,000	93,000
Total General Fund	\$1,532,162	\$1,618,362	\$1,731,024
Grant and Other Funds	\$984,020	\$1,204,358	\$1,395,519
Total Budget All Funds	\$2,516,182	\$2,822,720	\$3,126,543

Number of Full Time Positions

General Fund	30.0	28.5	31.5
Other	33.5	34.0	32.5
Total	63.5	62.5	64.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o STD services-patients	35,351	36,500	36,500
o Other comm. disease services-patients	9,100	9,800	9,800
o CORR services	34,197	42,165	45,000

Department: Health and Hospitals
 Division: 712 School Health

Division Budget

Services Provided & FY99 Highlights

The School Health program provides a variety of health services to students in the City's public and private schools. School Health provides immunizations, physical exams, 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 Lead Clinic Services and Immunization Services. In FY99, the School Health program will initiate the vaccination of adolescents against Hepatitis B.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	519,949	698,477	664,776
Supplies	2,946	5,050	6,900
Materials	0	0	0
Equipment	0	0	800
Contractual Services	4,683	10,650	11,150
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$527,578	\$714,177	\$683,626
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$527,578	\$714,177	\$683,626

Number of Full Time Positions

General Fund	16.0	15.0	15.0
Other	0.0	0.0	0.0
Total	16.0	15.0	15.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Provide immunizations	792	875	750
o Provide health education programs	5,206	5,000	6,500
o Provide student health screening	8,409	1,900	6,500
o Audit student health records	13,298	17,500	13,000

Department: Health and Hospitals
 Division: 713 Public Health Laboratory

Division Budget

Services Provided & FY99 Highlights

The Public Health Lab provides clinical laboratory testing services for the other areas the Department of Health and Hospitals. Services include environmental microbiology services, (i.e. tests on ice cream, food and water), chemistry analyses, which include exams for lead analysis, and general testing for venereal diseases such as syphilis and gonorrhea. The Public Health Lab is certified under the Clinical Laboratories Improvement Act and continually strives to maintain this certification. The grant funding in this program was moved under the Health Commissioner in FY99. Additionally, two of the positions previously funded by grants are now funded from the general fund.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	441,709	491,197	479,103
Supplies	57,562	96,500	95,700
Materials	0	0	0
Equipment	3,038	8,500	1,200
Contractual Services	43,514	32,600	31,600
Fixed and Miscellaneous Charges	3,420	0	3,550
Total General Fund	\$549,243	\$628,797	\$611,153
Grant and Other Funds	\$0	\$136,511	\$0
Total Budget All Funds	\$549,243	\$765,308	\$611,153

Number of Full Time Positions

General Fund	13.0	9.0	11.0
Other	5.0	5.0	0.0
Total	18.0	14.0	11.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Serology services	29,196	30,000	30,000
o Chemistry services	19,586	26,000	26,000
o Diagnostic microbiological service	24,066	25,000	25,000
o Environmental microbiology services	2,043	2,000	2,000

Department: Health and Hospitals
 Division: 714 Animal Regulation Center

Division Budget

Services Provided & FY99 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 FY99, the Center will increase the number of Animals implanted with the American Veterinarian Identification Device (AVID-micro chip).

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	372,443	459,549	484,392
Supplies	31,100	37,800	38,300
Materials	0	0	0
Equipment	6,980	7,500	7,700
Contractual Services	27,725	18,500	17,800
Fixed and Miscellaneous Charges	0	18,000	18,000
Total General Fund	\$438,248	\$541,349	\$566,192
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$438,248	\$541,349	\$566,192

Number of Full Time Positions

General Fund	17.0	17.0	17.0
Other	0.0	0.0	0.0
Total	17.0	17.0	17.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Apprehend and process animals	6,502	6,500	6,500
o Investigate/pick-up biting animals	982	900	850
o Vaccinate and register dogs/cats	26,556	27,000	27,500
o Provide for animal return/adoption	1,529	1,600	1,650
o Euthanize animals	4,421	4,500	4,500
o Animals implanted with AVID	894	1,000	1,100
o Hold animals for observation	7,484	7,400	7,400

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

Division Budget

Services Provided & FY99 Highlights

Community Environmental Health Services provides services in lead poison control, mosquito and rat control, hazardous materials management, minimum housing violations, water quality monitoring and lead detoxification. The program increases public education about lead hazard abatement by working with neighborhood organizations. In FY99, the program will continue the Lead Abatement Pilot Dust Wipe Program and will assist City agencies and neighborhood organizations in stabilizing neighborhoods through code enforcement.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	1,243,857	1,363,710	1,364,705
Supplies	26,210	34,100	36,400
Materials	3,853	4,500	4,500
Equipment	5,269	8,000	4,940
Contractual Services	36,311	44,350	50,550
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$1,315,500	\$1,454,660	\$1,461,095
Grant and Other Funds	\$0	\$0	\$46,000
Total Budget All Funds	\$1,315,500	\$1,454,660	\$1,507,095

Number of Full Time Positions

General Fund	43.0	42.0	41.0
Other	0.0	0.0	0.0
Total	43.0	42.0	41.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Lead poison inspections	7,208	7,500	9,450
o Rat inspections/treatments	21,703	23,000	23,000
o Inspect and treat mosquito sites	1,053	800	800
o Fog streets for mosquitoes-miles	762	650	600
o General env. health inspections	41,016	41,000	41,200
o Water quality inspections	1,778	1,780	1,790
o Swimming pool inspections	849	850	850
o Evaluate hazardous/infectious sites	229	240	240
o Hotel/motel inspections	56	58	58
o Specialized Env. health inspections	293	295	300

Department: Health and Hospitals
 Division: 716 Lead Poisoning Control

Division Budget

Services Provided & FY99 Highlights

Lead Poisoning Control is responsible for the prevention of lead poisoning and the identification and follow-up of children one to six years of age with lead exposure. Screening services are provided through the clinic and outreach initiatives such as the mobile unit and offsite screening clinics held at daycare centers and health fairs. Affected children identified through screening are provided medical evaluation and pediatric management according to recommendations of the Center for Disease Control. Referrals for housing inspection are also made through this program.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	578,467	721,288	576,942
Supplies	17,486	34,300	34,300
Materials	0	0	0
Equipment	0	5,000	0
Contractual Services	11,544	29,822	29,822
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$607,497	\$790,410	\$641,064
Grant and Other Funds	\$0	\$179,480	\$195,371
Total Budget All Funds	\$607,497	\$969,890	\$836,435

Number of Full Time Positions

General Fund	21.0	20.0	18.0
Other	5.0	5.0	7.0
Total	26.0	25.0	25.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Lead poison screenings	1,034	2,200	2,200
o Child lead patient visits	52	2,200	1,000

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

Division Budget

Services Provided & FY99 Highlights

The Vital Records Division acts as the official recorder and custodian of documented proof of all birth and death occurrences with the City of St. Louis. In FY 97, Vital Records processed and recorded 6,593 birth records, 5,784 death records and 64 fetal death records. A total of 81,051 birth and death certificates were issued to citizens. The division served 53,248 mail and counter service customers. The division also provides necessary statistical data to other Health Division programs and provides services free of charge to the Juvenile Courts, the Social Security Administration, and local, state and federal law enforcement agencies.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	207,730	219,995	245,978
Supplies	5,489	9,200	9,200
Materials	0	0	0
Equipment	2,230	14,000	10,345
Contractual Services	30,554	17,700	28,100
Fixed and Miscellaneous Charges	0	25,000	31,000
Total General Fund	\$246,003	\$285,895	\$324,623
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$246,003	\$285,895	\$324,623

Number of Full Time Positions

General Fund	8.0	9.0	9.0
Other	0.0	0.0	0.0
Total	8.0	9.0	9.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Record births	6,593	7,000	7,000
o Record deaths	5,784	7,000	7,000
o Issue birth and death certificates	81,051	80,000	81,000

Department: Health and Hospitals
 Division: 719 Immunizations

Division Budget

Services Provided & FY99 Highlights

The Immunization 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. Immunization Services staff immunize refugees and immigrants at social service agencies and also audit immunization compliance at day care centers and schools.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	44,697	68,246	80,441
Supplies	30,697	38,400	38,400
Materials	0	0	0
Equipment	0	0	1,300
Contractual Services	6,011	10,600	10,600
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$81,405	\$117,246	\$130,741
Grant and Other Funds	\$15,721	\$62,061	\$257,000
Total Budget All Funds	\$97,126	\$179,307	\$387,741

Number of Full Time Positions

General Fund	2.0	2.0	2.0
Other	2.0	2.0	0.0
Total	4.0	4.0	2.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Immunization services - patients	18,884	15,500	20,000

Department: Health and Hospitals
 Division: 720 Food Control Section

Division Budget

Services Provided & FY99 Highlights

The Food Control Section routinely performs over 10,000 food establishment inspections in the City and provides inspection and consultation in the planning of all major fairs and festivals where food and/or beverages are sold or given to the public during the year. In addition, the program participates in investigations to determine the source and agent responsible for foodborne illness in the City. The Food program works closely with the City's License Collector, the Excise Division, the Comptroller's Central Business Index, the USDA, FDA and the Missouri Department of Health in its investigations.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	475,023	500,114	519,172
Supplies	6,821	8,000	8,250
Materials	0	0	0
Equipment	0	4,000	500
Contractual Services	13,816	19,200	19,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$495,660	\$531,314	\$547,122
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$495,660	\$531,314	\$547,122

Number of Full Time Positions

General Fund	15.0	15.0	15.0
Other	0.0	0.0	0.0
Total	15.0	15.0	15.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o Food establishment inspections	10,584	10,800	11,000
o Festival and fair inspections	885	890	90
o Frozen dessert inspection and sampling	201	210	220

Department: Health and Hospitals
 Division: 731 Acute and Ambulatory Care Services

Division Budget

Services Provided & FY99 Highlights

Through an expiring General Relief agreement with the State of Missouri, the City served as the agent for providing payments for medical services to uninsured and indigent residents of the City. Most of these patients were previously treated at St. Louis Regional Medical Center. In FY99, the providers of care for the uninsured and indigent will receive General Relief payments directly from the State of Missouri.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
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	2,425,327	1,400,000	0
Debt Service Charges	0	0	0
Total General Fund	\$2,425,327	\$1,400,000	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$2,425,327	\$1,400,000	\$0

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Health and Hospitals
 Division: 736 Emergency Medical Services

Division Budget

Services Provided & FY99 Highlights

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. In FY98, this program was moved under the control the Fire Department.

General Fund Budget By Expenditure Category	Actual FY97	Budget FY98	Budget FY99
Personal Services	6,016,532	0	0
Supplies	290,271	0	0
Materials	1,478	0	0
Equipment	68,748	0	0
Contractual Services	233,225	0	0
Fixed and Miscellaneous Charges	285,570	0	0
Total General Fund	\$6,895,824	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$6,895,824	\$0	\$0

Number of Full Time Positions

General Fund	161.0	0.0	0.0
Other	0.0	0.0	0.0
Total	161.0	0.0	0.0

Service Description	Actual FY97	Estimated FY98	Estimated FY99
o 24-hour ambulance service - unit hours	119,808	N/A	N/A
o Recruit and train EMS personnel - hours	5,032	N/A	N/A
o Maintain EMS vehicles and equipment	45	N/A	N/A