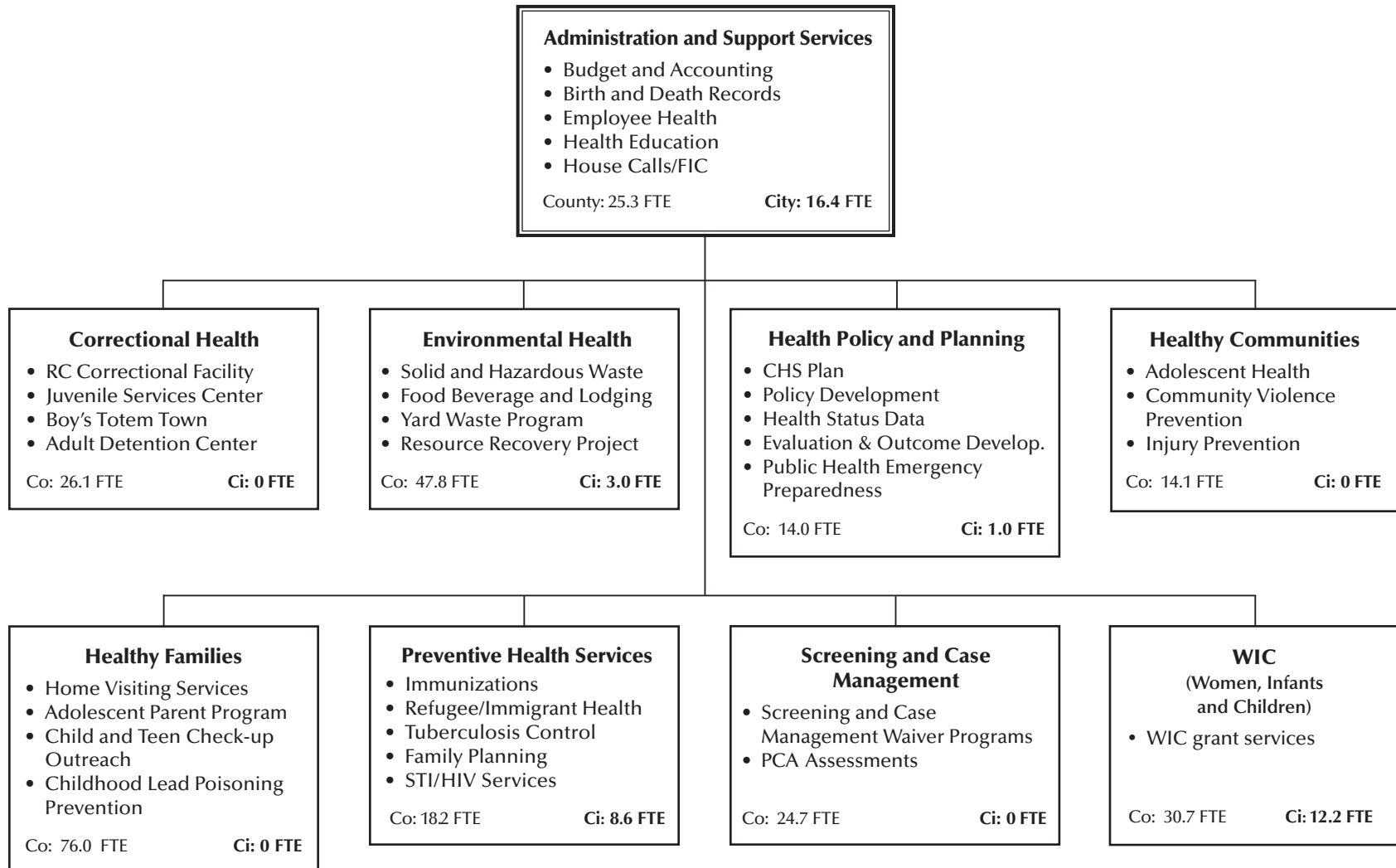


Saint Paul-Ramsey County Public Health

To improve, protect, and promote the health, the environment, and the well being of people in the community.



(Total 318.03 FTE)
County = 276.9 City = 41.2

2011 Mayor's Proposed Budget

Public Health

Department Description:

The Mission of the Saint Paul - Ramsey County Department of Public Health is to improve, protect, and promote the health, environment, and well-being of people in our community. In 1997, the City's public health function was merged, through a joint powers agreement, with Ramsey County's. The administration of this function now resides with the County. As resignations or retirements of City staff occur, the positions are filled by the County. As City employees resign or retire, the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits. All salary and benefit costs are reimbursed by Ramsey County and the County is responsible for the portion of the tax levy that covers these expenses.

Department Facts

- Total General Fund Budget: \$0
- Total Special Fund Budget: \$3,640,739
- Total FTEs (City): 41.2
- Additional Information can be found on our website at <http://www.co.ramsey.mn.us/ph>
- The Proposed budget for 2011 represents a decrease of \$136,613 and 2.4 FTEs.
- The Saint Paul - Ramsey County Community Health Services Advisory Committee is a citizen advisory committee composed of Mayoral and County Board representatives that review the work of the Department of Public Health.

Department Goals

- Prevent communicable diseases
- Promote the health of children, youth and their families
- Protect the environment and reduce environmental health hazards
- Reduce chronic disease
- Prepare for and provide a public health response to disasters

Recent Accomplishments

In 2009:

- Nutrition education and vouchers for free, nutritious foods were provided to over 31,000 eligible pregnant, breastfeeding, and postpartum women and infants and children up to the fifth birthday through the WIC program.
- Almost 1.5 million pounds of household hazardous waste were collected and processed.
- Approximately 30,000 birth, death and marriage records were provided.
- Over 900 people attended 25 Wakanheza Project training sessions.
- Emergency Preparedness training was completed for Ramsey County Medical Reserve Corp volunteers, which now number over 700.
- Almost 25,000 home visits were made to families in Ramsey County, approximately 1/3 of which are headed by teen parents.
- At the Ramsey County Correctional Facility and the Juvenile Detention Center over 70,000 nursing contacts occurred with inmates.
- Over 7,500 immunizations for vaccine-preventable diseases were given.
- Personal Care Assistant (PCA) assessments were completed for over 2,500 Ramsey County residents.

2011 Mayor's Proposed Budget

Public Health

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
2100: Special Revenue	3,424,173	3,777,352	3,640,739	(136,613)	-3.6%
Financing					
2100: Special Revenue	3,424,173	3,777,352	3,640,739	(136,613)	(3,777,352)

Budget Changes Summary

	<u>Change from 2010 Adopted</u>	
	Spending	Financing
2100: Special Revenue		
Current service level adjustments: as City employees retire or leave the department, they are replaced with County employees.	(136,613)	(136,613)
	<u>(136,613)</u>	<u>(136,613)</u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: HEALTH

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Fund</u>						
2100	SPECIAL REVENUE	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
TOTAL SPENDING BY FUND		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	3,652,723	3,413,457	3,766,057	3,629,445	(136,612)
	SERVICES	11,507	9,717	11,295	11,294	(1)
	MATERIALS AND SUPPLIES	300	1,000			
TOTAL SPENDING BY MAJOR ACCOUNT		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES					
	SPECIAL FUND REVENUES					
	FEES SALES AND SERVICES	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
TOTAL FINANCING BY MAJOR ACCOUNT		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: HEALTH
Fund: 2100 SPECIAL REVENUE
Division: PUBLIC HEALTH SPECIAL FUNDS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	3,652,723	3,413,457	3,766,057	3,629,445	(136,612)					
SERVICES	11,507	9,717	11,295	11,294	(1)					
MATERIALS AND SUPPLIES	300	1,000								
TOTAL FOR DIVISION	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)					
Spending by Accounting Unit										
1033220 PUBLIC HEALTH SUPPORT	590,992	634,867	573,053	691,410	118,357				6.72	6.72
1033221 PUBLIC BUILDING MAINT	203,504	215,443	238,849	236,565	(2,284)				3.00	3.00
1033222 HEALTH LABORATORY	305,296	309,947	360,780	331,409	(29,371)				3.23	3.23
1033223 BIRTH & DEATH RECORDS	49,751	65,007	110,287	108,208	(2,079)				1.90	1.90
1033224 COMPUTERIZED INFO SER	210,504	135,690	105,295	42,314	(62,981)				0.47	0.47
1033225 DISEASE INVESTIG AND	151,832	102,819	150,663	53,079	(97,584)				0.50	0.50
1033226 COMMUNICABLE DISEASE	177,289	200,039	175,183	281,788	106,605				3.50	3.50
1033227 FAMILIES IN CRISIS	93,994	106,795	112,547	113,486	939				1.00	1.00
1033231 CHS GRANT ADMIN	59,188	51,474	113,406	114,079	673				0.50	0.50
1033232 HEALTH RECORDS			56,021		(56,021)					
1033233 FAMILY PLANNING PROJ	250,518	189,676	263,348	246,582	(16,766)				3.60	3.60
1033234 IMMUNIZATION PROJ	102,667	117,583	102,560	122,918	20,358				1.56	1.56
1033238 WOMEN'S HEALTH CLINIC	17,589	11,348								
1033239 HLTH LAB-SPECIAL	94,192	100,419	103,441	110,219	6,778				1.00	1.00
1033240 LEAD BASED PAINT HAZ	179,646	188,831	223,563	211,396	(12,167)				2.00	2.00
1033242 SEX TRANS DISEASE CON	33,232									
1033243 AIDS SCREENING & PREV	95,700	8,865	1,100	1,100						
1033244 REFUGEE HLTH CARE	138,675	91,515	130,292		(130,292)					
1033247 SUPP FOOD (W.I.C.)	873,445	890,091	956,414	975,635	19,221				12.20	12.20
1033249 LEAD POISONING CONTRL	36,516	3,763	550	550						
TOTAL FOR DIVISION	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)				41.18	41.18



Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: HEALTH
 Company: 2100 SPECIAL REVENUE

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u> 2010 Adopted
41735	PUBLIC HEALTH SERVICES	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
TOTAL FOR FEES SALES AND SERVICES		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
2100	SPECIAL REVENUE	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
GRAND TOTAL FOR HEALTH		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **HEALTH**
Fund: **2100 Special Revenue**

Budget Year: **2011**

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
<u>Financing by Accounting Unit</u>						
1033220	PUBLIC HEALTH SUPPORT SERVICES	607,178	634,867	573,053	691,410	118,357
1033221	PUBLIC BUILDING MAINTENANCE	187,319	215,443	238,849	236,565	(2,284)
1033222	HEALTH LABORATORY	305,296	309,947	360,780	331,409	(29,371)
1033223	BIRTH & DEATH RECORDS	49,751	69,004	110,287	108,208	(2,079)
1033224	COMPUTERIZED INFO SERVICES	210,504	135,690	105,295	42,314	(62,981)
1033225	DISEASE INVESTIG AND CONTRL	151,832	98,822	150,663	53,079	(97,584)
1033226	COMMUNICABLE DISEASE CONTROL	177,289	200,039	175,183	281,788	106,605
1033227	FAMILIES IN CRISIS	93,994	106,795	112,547	113,486	939
1033231	CHS GRANT ADMIN	59,188	51,474	113,406	114,079	673
1033232	HEALTH RECORDS			56,021		(56,021)
1033233	FAMILY PLANNING PROJ	250,518	189,676	263,348	246,582	(16,766)
1033234	IMMUNIZATION PROJ	102,667	117,583	102,560	122,918	20,358
1033236	PUB HLTH NUTRITION		1,700			
1033238	WOMEN'S HEALTH CLINIC	17,589	9,649			
1033239	HLTH LAB-SPECIAL	94,192	100,419	103,441	110,219	6,778
1033240	LEAD BASED PAINT HAZ CNTR PROG	179,646	188,831	223,563	211,396	(12,167)
1033242	SEX TRANS DISEASE CONT'L	33,232				
1033243	AIDS SCREENING & PREV PROG	95,700	8,865	1,100	1,100	
1033244	REFUGEE HLTH CARE	138,675	91,515	130,292		(130,292)
1033247	SUPP FOOD (W.I.C.)	804,242	890,091	956,414	975,636	19,222
1033249	LEAD POISONING CONTRL	36,516	3,763	550	550	
1033251	COMM HLTH EDUCATION	69,203				
TOTAL FOR DEPARTMENT		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
TOTAL BY MAJOR ACCOUNT GROUP		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)