Saint Paul-Ramsey County Public Health

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

Administration and Support Services
- Budget and Accounting
- Birth and Death Records
- Employee Health
- Health Education
- House Calls/FIC

County: 24.8 FTE **City: 16.6 FTE**

Correctional Health
- RC Correctional Facility
- Juvenile Services Center
- Boy's Totem Town
- Adult Detention Center

Co: 24.73 FTE **Ci: 0.0 FTE**

Environmental Health
- Solid and Hazardous Waste
- Food Beverage and Lodging
- Yard Waste Program
- Resource Recovery Project

Co: 46.8 FTE **Ci: 3.0 FTE**

Health Policy and Planning
- CHS Plan
- Policy Development
- Health Status Data
- Evaluation & Outcome Develop.
- Public Health Emergency Preparedness

Co: 7.9 FTE **Ci: 2.0 FTE**

Healthy Communities
- Adolescent Health
- Community Violence Prevention
- Injury Prevention

Co: 11.9 FTE **Ci: 0 FTE**

Healthy Families
- Home Visiting Services
- Adolescent Parent Program
- Child and Teen Check-up Outreach
- Childhood Lead Poisoning Prevention

Co: 79.1 FTE **Ci: 2.6 FTE**

Preventive Health Services
- Immunizations
- Refugee/Immigrant Health
- Tuberculosis Control
- Family Planning
- STI/HIV Services

Co: 21.0 FTE **Ci: 11.8 FTE**

Screening and Case Management
- Screening and Case Management Waiver Programs
- PCA Assessments

Co: 26.2 FTE **Ci: 0 FTE**

WIC
(Women, Infants and Children)
- WIC grant services

Co: 27.35 FTE **Ci: 13.2 FTE**

(Total 318.98 FTEs)
City = 49.2 County = 269.78

8/6/08

About the Department of Public Health

What We Do (Description of Services)

In 1997, the city's public health function was merged, through a joint powers agreement, with Ramsey County's. The adminsration of this function now resides with the county. As resignations or retirements of city staff members 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.

Public Health

Department/Office Director: **DIANE C HOLMGREN**

	2006 2nd Prior Exp. & Enc.	2007 Last Year Exp. & Enc.	2008 Adopted	2009 Mayor's Proposed	2009 Council Adopted	Change from Mayor's Proposed	Change from 2008 Adopted
Spending By Unit							
305 PUBLIC HEALTH SPEC REV FUND	3,707,070	3,789,730	4,236,131	4,115,828	4,115,828		-120,303
Total Spending by Uni	**3,707,070**	**3,789,730**	**4,236,131**	**4,115,828**	**4,115,828**	**0**	**-120,303**
Spending By Major Object							
SALARIES	2,801,719	2,848,842	3,157,419	3,074,219	3,074,219		-83,200
SERVICES	10,848	11,185	11,295	11,295	11,295		
MATERIALS AND SUPPLIES		225					
EMPLOYER FRINGE BENEFITS	894,502	929,477	1,067,417	1,030,314	1,030,314		-37,103
MISC TRANSFER CONTINGENCY ETC							
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	**3,707,070**	**3,789,730**	**4,236,131**	**4,115,828**	**4,115,828**	**0**	**-120,303**
Percent Change from Previous Year		**2.2%**	**11.8%**	**-2.8%**	**0.0%**	**0.0%**	**-2.8%**
Financing By Major Object							
GENERAL FUND							
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	3,707,073	3,789,730	4,236,131	4,115,828	4,115,828		-120,303
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES							
Total Financing by Object	**3,707,073**	**3,789,730**	**4,236,131**	**4,115,828**	**4,115,828**	**0**	**-120,303**
Percent Change from Previous Year		**2.2%**	**11.8%**	**-2.8%**	**0.0%**	**0.0%**	**-2.8%**

2009 Budget Plan

2009 Priorities

Priorities for the provision of public health services are determined by the Community Health Services Advisory Committee. To accomplish its mission, the Saint Paul-Ramsey County Department of Public Health concentrates its efforts in four areas of strategic focus:

- Prevent communicable diseases.
- Promote the health of children, youth and their families.
- Protect the environment and reduce environmental health hazards.
- Reduce chronic disease.

2009 Budget Explanation

Base Adjustments
The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated 2009 growth in salaries and fringes related to the bargaining process.

Mayor's Recommendations
The Public Health proposed budget for 2009 is $4,115,828, representing a decrease of $120,303 from the 2008 adopted budget. The 2009 budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The budget reflects the 49.2 FTEs still on the City's payroll. This is 4.6 FTEs less than 2008. Financing for this fund comes from reimbursements from Ramsey County for the cost of SPRC Health Department employees who are still on the City's payroll.

Council Actions
The Council adopted the Public Health budget as proposed by the Mayor.