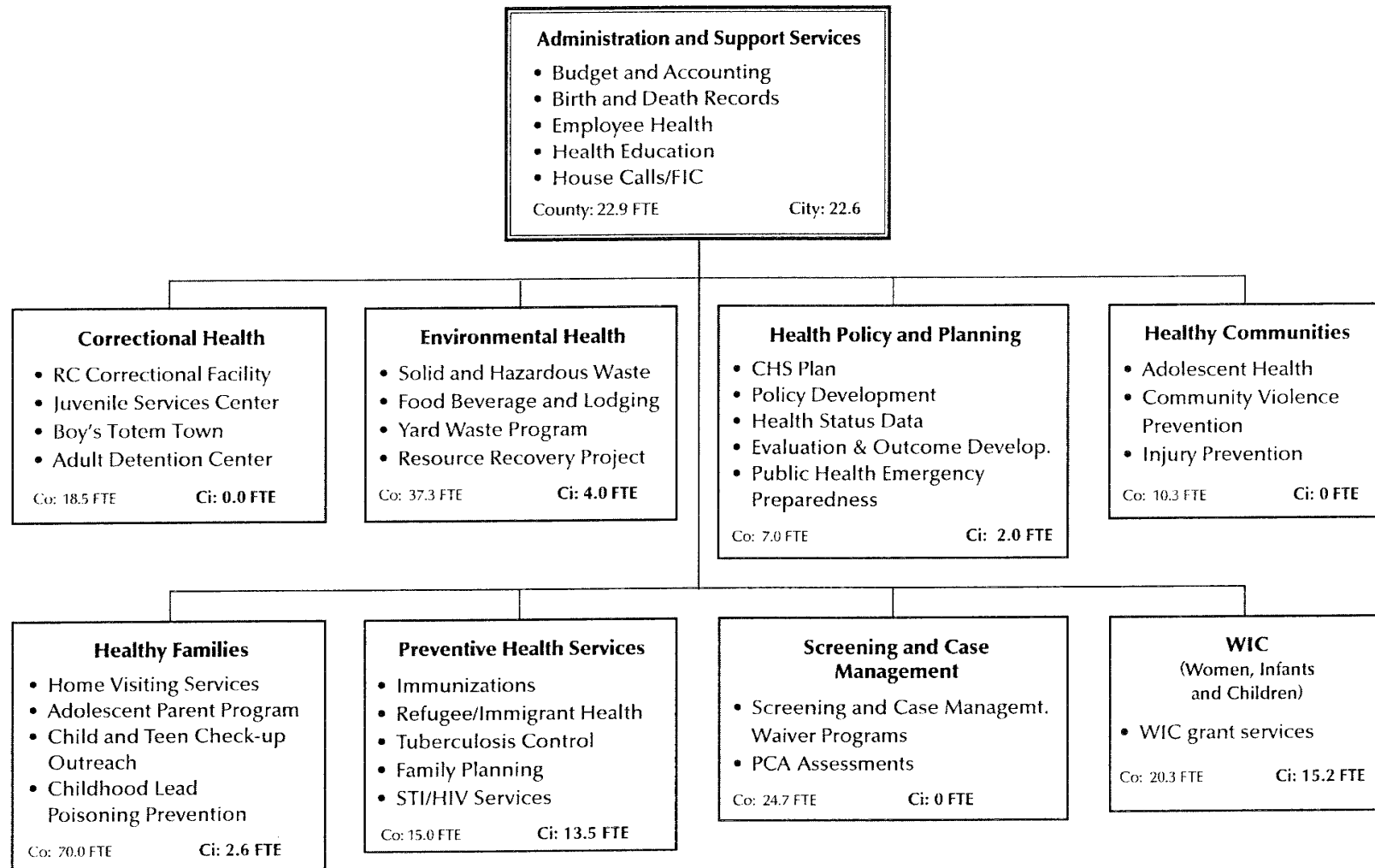


Saint Paul-Ramsey County Public Health

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



(Total 285.9 FTEs)
City = 59.9 County = 226.0

06/27/05

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 administration 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: **NEAL R HOLTAN**

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	2005 Adopted
<u>Spending By Unit</u>							
304 PUBLIC HEALTH SERVICES	1,611,193	1,623,168	0	0	0		
305 PUBLIC HEALTH SPEC REV FUND	2,408,574	2,208,448	3,997,722	4,129,554	4,095,050	-34,504	97,328
Total Spending by Unit	4,019,767	3,831,616	3,997,722	4,129,554	4,095,050	-34,504	97,328
<u>Spending By Major Object</u>							
SALARIES	3,030,075	2,857,924	2,997,548	3,095,939	3,095,939		98,391
SERVICES	13,411	12,109					
MATERIALS AND SUPPLIES							
EMPLOYER FRINGE BENEFITS	976,281	961,583	1,000,174	1,033,615	999,111	-34,504	-1,063
MISC TRANSFER CONTINGENCY ETC							
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	4,019,767	3,831,616	3,997,722	4,129,554	4,095,050	-34,504	97,328
Percent Change from Previous Year		-4.7%	4.3%	3.3%	-0.8%	-0.8%	2.4%
<u>Financing By Major Object</u>							
GENERAL FUND							
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	4,019,763	3,831,618	3,997,722	4,129,554	4,095,050		97,328
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS			53,497				-53,497
FUND BALANCES			-53,497				53,497
Total Financing by Object	4,019,763	3,831,618	3,997,722	4,129,554	4,095,050	-34,504	97,328
Percent Change from Previous Year		-4.7%	4.3%	3.3%	-0.8%	-0.8%	2.4%

2006 Budget Plan

2006 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.

2006 Budget Explanation

Base Adjustments

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process

Mayor's Recommendations

The Public Health proposed budget for 2006 is \$4,129,554, representing an increase of \$131,832 more than the 2005 adopted budget. The 2006 budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The budget reflects the 59.9 FTEs still on the City's payroll. 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 City Council adopted the Public Health budget and recommendations as proposed by the Mayor, and approved the following changes recommended by the Mayor:

- reduced retirement fringe benefit costs.