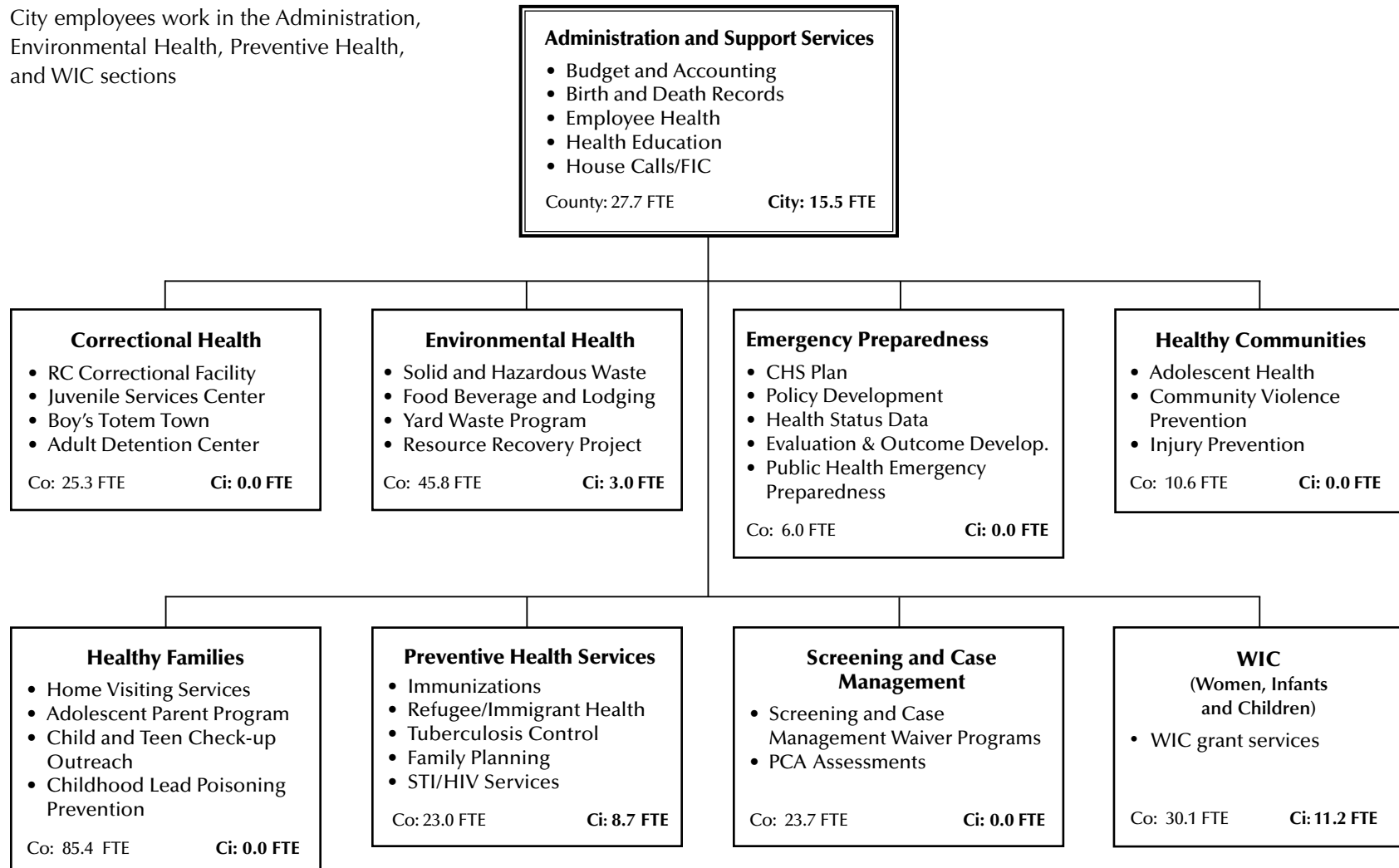


Saint Paul-Ramsey County Public Health

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

City employees work in the Administration, Environmental Health, Preventive Health, and WIC sections



(Total 316.0 FTE)
County = 277.6 City = 38.4

8/02/13

2014 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, and the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits. All costs are reimbursed by Ramsey County and the County is responsible for the portion of the tax levy that covers these expenses. The City of Saint Paul does not levy for public health services.

Department Facts

- Total General Fund Budget: \$0
- Total Special Fund Budget: \$3,492,903
- Total FTEs (City): 38.42

Department Goals

- Assure an adequate public health infrastructure
- Promote healthy communities and healthy behaviors
- Prevent the spread of infectious diseases
- Protect against environmental hazards
- Prepare for and respond to disasters
- Assure the quality and accessibility of health services

Recent Accomplishments

- 217,719 birth and death certificates provided
- 31,000 persons provided with WIC related services
- 20,000 clinical service visits provided
- 64 environmental investigations of homes occupied by children with elevated blood lead levels
- 9,500 adults and children vaccinated to prevent infectious diseases
- 32,000 laboratory tests performed

2014 Proposed Budget

Public Health

Fiscal Summary

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE</u>	<u>2014 Proposed FTE</u>
Spending							
2100: Special Revenue	3,351,494	3,417,285	3,492,903	75,618	2.2%	38.42	38.42
Total	3,351,494	3,417,285	3,492,903	75,618	2.2%	38.42	38.42
Financing							
2100: Special Revenue	3,351,494	3,417,285	3,492,903	75,618	2.2%		
Total	3,351,494	3,417,285	3,492,903	75,618	2.2%		

Budget Changes Summary

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. The 2014 proposed budget increases \$75,618 compared to the 2013 adopted budget.

2100: Special Revenue

The special revenue fund for Public Health includes salary and fringe benefit costs for the City's remaining Public Health employees. These costs are entirely reimbursed by Ramsey County.

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
The 2014 proposed budget incorporates higher personnel costs associated with negotiated cost of living wage adjustments, and health insurance premium increases.				
Personnel costs		75,618	75,618	-
	Subtotal:	<u>75,618</u>	<u>75,618</u>	<u>-</u>
Company 2100 Budget Changes Total		<u><u>75,618</u></u>	<u><u>75,618</u></u>	<u><u>-</u></u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Budget Year: 2014

Department: HEALTH

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Fund</u>					
2100 SPECIAL REVENUE	3,464,551	3,351,494	3,417,285	3,492,903	75,618
TOTAL SPENDING BY FUND	3,464,551	3,351,494	3,417,285	3,492,903	75,618
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	3,437,372	3,342,193	3,405,991	3,481,609	75,618
SERVICES	9,314	9,001	11,294	11,294	
MATERIALS AND SUPPLIES	300	300			
TRANSFER OUT AND OTHER SPEND	17,566				
TOTAL SPENDING BY MAJOR ACCOUNT	3,464,551	3,351,494	3,417,285	3,492,903	75,618
<u>Financing by Major Account</u>					
GENERAL FUND REVENUES					
SPECIAL FUND REVENUES					
FEES SALES AND SERVICES	3,464,551	3,351,494	3,417,285	3,492,903	75,618
TOTAL FINANCING BY MAJOR ACCOUNT	3,464,551	3,351,494	3,417,285	3,492,903	75,618

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	3,437,372	3,342,193	3,405,991	3,481,609	75,618					
SERVICES	9,314	9,001	11,294	11,294						
MATERIALS AND SUPPLIES	300	300								
TRANSFER OUT AND OTHER SPEND	17,566									
TOTAL FOR DIVISION	3,464,551	3,351,494	3,417,285	3,492,903	75,618					
Spending by Accounting Unit										
1033220 PUBLIC HEALTH SUPPORT	594,673	850,165	912,112	1,006,689	94,578	6.72	5.72	9.23	9.23	
1033221 PUBLIC BUILDING MAINTENANCE	247,086	28,346				3.00	3.00			
1033222 HEALTH LABORATORY	313,867	263,993	219,400	220,875	1,476	3.23	3.23	2.43	2.43	
1033223 BIRTH & DEATH RECORDS	107,922	182,376	173,499	177,336	3,837	1.90	1.90	2.90	2.90	
1033224 COMPUTERIZED INFO SERV	38,614	4,357				0.47	0.47			
1033225 DISEASE INVESTIG AND C	52,926	6,064				0.50	0.50			
1033226 COMMUNICABLE DISEASE C	279,923	512,253	538,827	549,400	10,573	3.50	3.50	6.36	6.36	
1033227 FAMILIES IN CRISIS	114,160	113,480	113,918	117,119	3,201	1.00	1.00	1.00	1.00	
1033231 CHS GRANT ADMIN	55,509	6,064	61,000		(61,000)	0.50	0.50			
1033233 FAMILY PLANNING PROJ	227,616	142,686	156,166	158,972	2,806	3.60	3.30	2.30	2.30	
1033234 IMMUNIZATION PROJ	151,171	17,847				1.56	1.95			
1033239 HLTH LAB-SPECIAL	109,695	111,256	110,841	113,085	2,244	1.00	1.00	1.00	1.00	
1033240 LEAD BASED PAINT HAZ C	211,413	216,332	212,550	217,864	5,313	2.00	2.00	2.00	2.00	
1033243 AIDS SCREENING & PREV			1,100		(1,100)					
1033247 SUPP FOOD (W.I.C.)	959,975	896,275	917,322	931,563	14,242	12.20	12.20	11.20	11.20	
1033249 LEAD POISONING CONTRL			550		(550)					
TOTAL FOR DIVISION	3,464,551	3,351,494	3,417,285	3,492,903	75,618	41.18	40.27	38.42	38.42	



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: **HEALTH**
Company: **2100 SPECIAL REVENUE**

Budget Year: **2014**

		2011	2012	2013	2014	Change From
		Actuals	Actuals	Adopted	Mayor's	2013
Account	Account Description				Proposed	Adopted
44370-0	PUBLIC HEALTH SERVICES	3,464,551	3,351,494	3,417,285	3,492,903	75,618
TOTAL FOR REVENUE		3,464,551	3,351,494	3,417,285	3,492,903	75,618
2100	SPECIAL REVENUE	3,464,551	3,351,494	3,417,285	3,492,903	75,618
GRAND TOTAL FOR HEALTH		3,464,551	3,351,494	3,417,285	3,492,903	75,618

City of Saint Paul
Financing Plan by Department

Department: **HEALTH**
Fund: **2100 SPECIAL REVENUE**

Budget Year: **2014**

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1033220	PUBLIC HEALTH SUPPORT SERVICES	594,672	850,165	912,111	1,006,689	94,578
1033221	PUBLIC BUILDING MAINTENANCE	247,086	28,346			
1033222	HEALTH LABORATORY	313,867	263,993	219,400	220,875	1,475
1033223	BIRTH & DEATH RECORDS	107,922	182,376	173,500	177,336	3,836
1033224	COMPUTERIZED INFO SERVICES	38,614	4,357			
1033225	DISEASE INVESTIG AND CONTRL	52,926	6,064			
1033226	COMMUNICABLE DISEASE CONTROL	279,923	512,253	538,828	549,400	10,572
1033227	FAMILIES IN CRISIS	114,160	113,480	113,917	117,119	3,202
1033231	CHS GRANT ADMIN	55,509	6,064	61,000		(61,000)
1033233	FAMILY PLANNING PROJ	227,616	142,686	156,166	158,972	2,806
1033234	IMMUNIZATION PROJ	151,171	17,847			
1033239	HLTH LAB-SPECIAL	109,695	111,256	110,841	113,085	2,244
1033240	LEAD BASED PAINT HAZ CNTR PROG	211,413	216,332	212,550	217,864	5,314
1033243	AIDS SCREENING & PREV PROG			1,100		(1,100)
1033247	SUPP FOOD (W.I.C.)	959,975	896,275	917,322	931,563	14,241
1033249	LEAD POISONING CONTRL			550		(550)
TOTAL FOR DEPARTMENT		3,464,551	3,351,494	3,417,285	3,492,903	75,618
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		3,464,551	3,351,494	3,417,285	3,492,903	75,618
TOTAL BY MAJOR ACCOUNT GROUP		3,464,551	3,351,494	3,417,285	3,492,903	75,618

