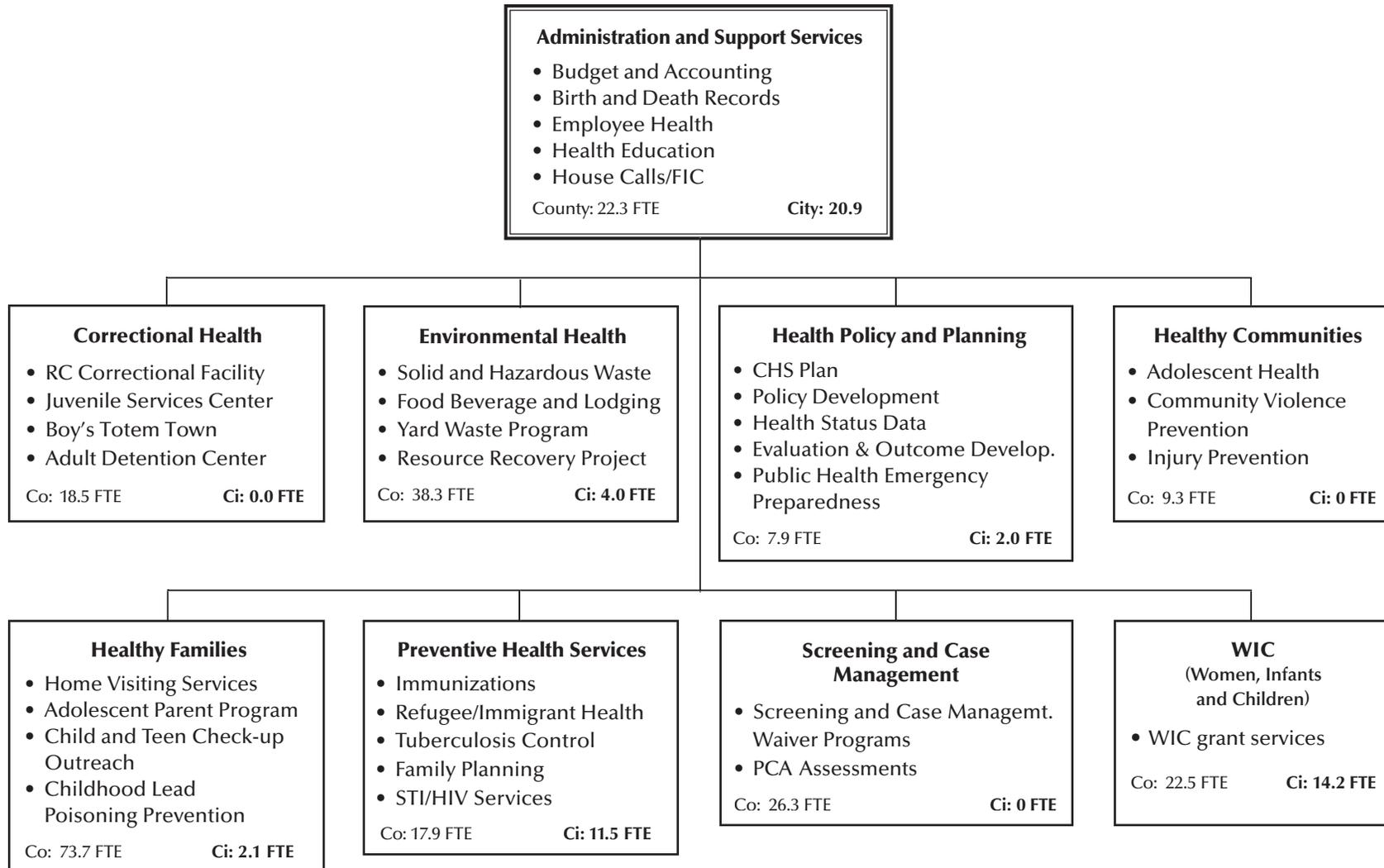


Saint Paul-Ramsey County Public Health

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



(Total 291.4 FTEs)
 City = 54.7 County = 236.7

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**

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from Mayor's Proposed	2006 Adopted
<u>Spending By Unit</u>							
304 PUBLIC HEALTH SERVICES	1,623,168		0	0	0		
305 PUBLIC HEALTH SPEC REV FUND	2,208,450	3,840,090	4,095,050	4,131,922	4,131,922		36,872
Total Spending by Unit	3,831,618	3,840,090	4,095,050	4,131,922	4,131,922	0	36,872
<u>Spending By Major Object</u>							
SALARIES	2,857,924	2,864,086	3,095,939	3,093,787	3,093,787		-2,152
SERVICES	12,110	11,461		11,295	11,295		11,295
MATERIALS AND SUPPLIES							
EMPLOYER FRINGE BENEFITS	961,584	964,544	999,111	1,026,840	1,026,840		27,729
MISC TRANSFER CONTINGENCY ETC							
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	3,831,618	3,840,090	4,095,050	4,131,922	4,131,922	0	36,872
Percent Change from Previous Year		0.2%	6.6%	0.9%	0.0%	0.0%	0.9%
<u>Financing By Major Object</u>							
GENERAL FUND							
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	3,831,618	3,840,090	4,095,050	4,131,922	4,131,922		36,872
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS		53,497					
FUND BALANCES							
Total Financing by Object	3,831,618	3,893,587	4,095,050	4,131,922	4,131,922	0	36,872
Percent Change from Previous Year		1.6%	5.2%	0.9%	0.0%	0.0%	0.9%

2007 Budget Plan

2007 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.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the anticipated 2007 growth in salaries and fringes related to the bargaining process.

Mayor's Recommendations

The Public Health proposed budget for 2007 is \$4,131,922, representing an increase of \$36,872 from the 2006 adopted budget. The 2007 budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The budget reflects the 54.7 FTEs still on the City's payroll. This is 5.2 FTEs less than 2006. 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.