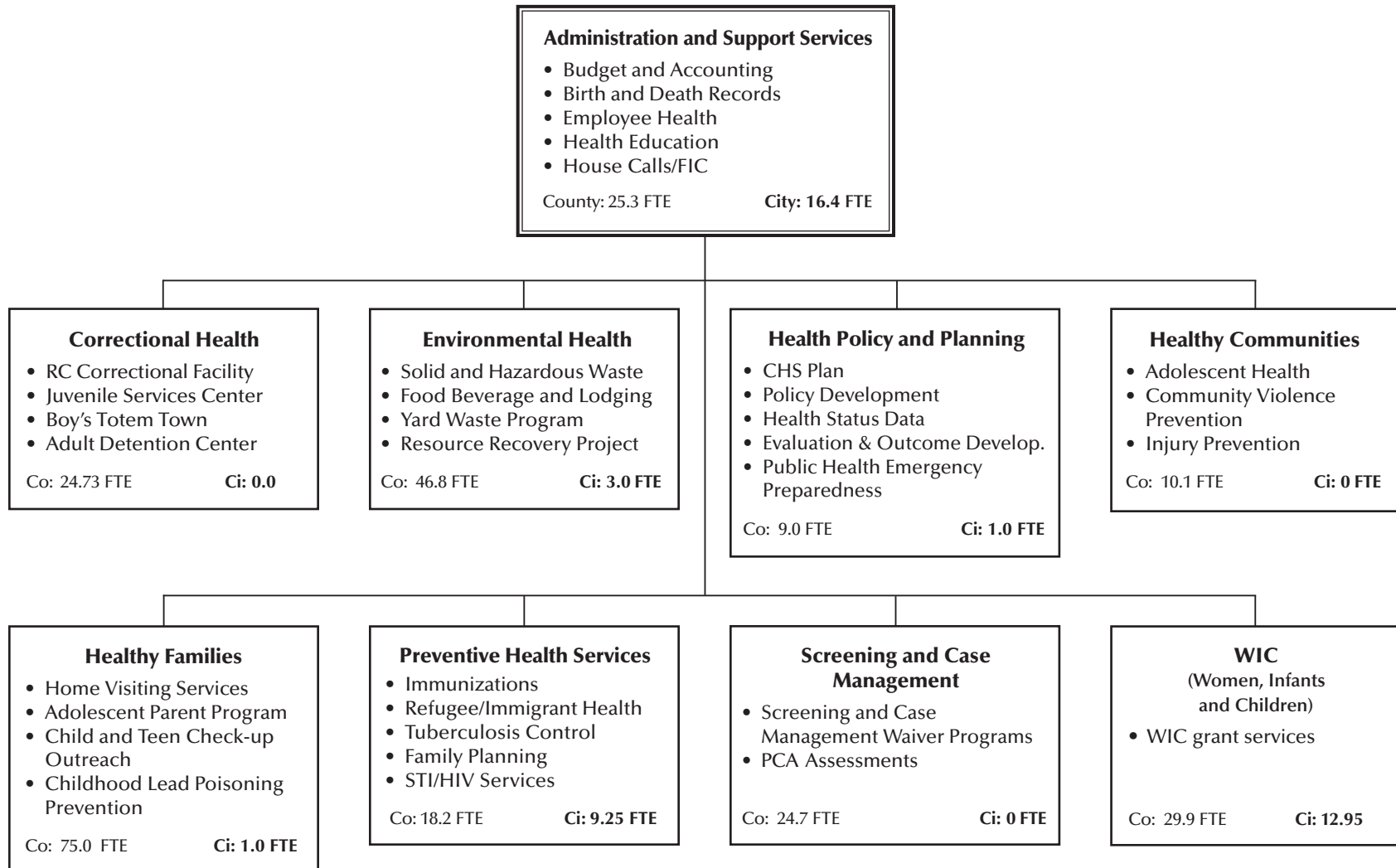


Saint Paul-Ramsey County Public Health

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



(Total 307.33 FTE)
City = 43.6 County = 263.73

Mayor's 2010 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 the 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: \$3,777,352
- Total FTEs (City): 43.6
- Additional Information can be found on our website at <http://www.co.ramsey.mn.us/ph>
- The Proposed budget for 2010 represents a decrease of \$338,476 and 5.6 FTE.
- 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 2008:

- Nutrition education and vouchers for free, nutritious foods was provided to over 31,000 eligible pregnant, breastfeeding, and postpartum women and infants and children up to the fifth birthday through the WIC program.
- Over one million pounds of household hazardous waste was collected and processed.
- Birth and death records were provided to almost 70,000 persons
- Programs on violence prevention were provided to the Saint Paul Public Schools, Saint Paul and Ramsey County libraries, Children's Home Society and Women's Advocates.
- Emergency Preparedness training was completed for Ramsey County Medical Reserve Corp volunteers, which now number over 700.
- Almost 20,000 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 8,000 immunizations for vaccine preventable diseases were given.
- Personal Care Assistant (PCA) assessments were completed for over 2,000 Ramsey County residents.

Mayor's 2010 Proposed Budget

Public Health Department

Fiscal Summary

	<u>2008 Actual</u>	<u>2009 Adopted</u>	<u>2010 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2009 Adopted FTEs</u>	<u>2010 Proposed FTEs</u>
Spending							
General Fund	-	-	-	-	-	-	-
Fund 305: Public Health Special Fund	3,664,531	4,115,828	3,777,352	(338,476)	-8.2%	49.2	43.6
Financing							
General Fund	-	-	-	-	-		
Fund 305: Public Health Special Fund	3,664,531	4,115,828	3,777,352	(338,476)	-8.2%		

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.

Fund 305: Public Health Special Revenue Fund

Public Health Department

	<u>2010 Spending Change</u>	<u>2010 Financing Change</u>	<u>2010 FTE Change</u>	<u>Layoffs</u>
Current Service Level Adjustments	<u>(338,476)</u>	<u>(338,476)</u>	<u>(5.6)</u>	-
Subtotal	(338,476)	(338,476)	(5.6)	-
Fund 305: Public Health Special Fund Total	(338,476)	(338,476)	(5.6)	-



Spending Reports

Public Health

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

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
Spending By Unit					
305 PUBLIC HEALTH SPEC REV FUND	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
Total Spending by Uni	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
Spending By Major Object					
SALARIES	2,848,842	2,700,475	3,074,219	2,781,924	-292,295
SERVICES	11,185	11,507	11,295	11,295	
MATERIALS AND SUPPLIES	225	300			
EMPLOYER FRINGE BENEFITS	929,477	952,248	1,030,314	984,133	-46,181
MISC TRANSFER CONTINGENCY ETC					
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS					
Total Spending by Object	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
Percent Change from Previous Year		-3.3%	12.3%	-8.2%	
Financing By Major Object					
GENERAL FUND					
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS					
INTERGOVERNMENTAL REVENUE					
FEES, SALES AND SERVICES	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE					
TRANSFERS					
FUND BALANCES					
Total Financing by Object	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
Percent Change from Previous Year		-3.3%	12.3%	-8.2%	

City of Saint Paul
2010 Budget Fund Spending Plan Summary
Mayor's Proposed Budget

Fund: **305 PUBLIC HEALTH SPEC REV FUND**Fund Manager: **DIANE C HOLMGREN**Department: **12 PUBLIC HEALTH**Department Director: **DIANE C HOLMGREN**

Fund Purpose:

TO ACCOUNT FOR SALARY AND FRINGE BENEFIT COSTS OF CITY EMPLOYEES WORKING FOR THE SAINT PAUL/RAMSEY COUNTY PUBLIC HEALTH DEPARTMENT.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)							
	2007	2008	2009	2010		2007	2008	2009	2010		Change from			
	2nd Prior	Last Year	Adopted	Mayor's Proposed	Change/Percent				Authorized	Adopted		Mayor's Proposed	2009	
Exp. & Enc.	Exp. & Enc.		Amount	Change/Percent	FTE	FTE/Amount	FTE/Amount	FTE/Amount	FTE/Amount					
by Type of Expenditure														
SALARIES	2,848,842	2,700,475	3,074,219	2,781,924	-292,295	-9.5%								
SERVICES	11,185	11,507	11,295	11,295										
MATERIALS AND SUPPLIES	225	300												
EMPLOYER FRINGE BENEFITS	929,477	952,248	1,030,314	984,133	-46,181	-4.5%								
MISC TRANSFER CONTINGENCY ETC														
DEBT														
STREET SEWER BRIDGE ETC IMPROVEMEN														
EQUIPMENT LAND AND BUILDINGS														
Spending Total	3,789,730	3,664,531	4,115,828	3,777,352	-338,476	-8.2%								
by Activity														
33220PUBLIC HEALTH SUPPORT SERVICES	630,341	590,992	547,194	573,053	25,859	4.7%	7.5	7.5	5.5	397,510	5.5	412,328	14,818	
33221HEALTH BUILDING MAINTENANCE	191,208	203,504	227,906	238,849	10,943	4.8%	3.0	3.0	3.0	177,801	3.0	183,997	6,196	
33222HEALTH LABORATORY	294,897	305,296	339,416	360,780	21,364	6.3%	3.9	3.9	3.9	257,987	3.9	270,614	12,627	
33223BIRTH AND DEATH RECORDS	94,019	49,751	103,456	110,287	6,831	6.6%	2.5	2.5	1.5	78,636	1.5	82,724	4,088	
33224COMPUTERIZED INFORMATION SERVICES	195,783	210,504	209,377	105,295	-104,082	-49.7%	2.0	2.0	2.0	162,010	1.0	82,013	-1.0	-79,997
33225DISEASE INVESTIGATION AND CONTROL	145,512	151,832	244,636	150,663	-93,973	-38.4%	2.0	2.0	2.0	185,946	1.0	113,010	-1.0	-72,936
33226COMMUNICABLE DISEASE CONTROL	220,384	177,289	147,202	175,183	27,981	19.0%	2.4	3.4	2.2	114,440	2.4	134,141	0.2	19,701
33227FAMILIES IN CRISIS	89,527	93,994	92,610	112,547	19,937	21.5%	1.0	1.0	1.0	69,727	1.0	83,763		14,036
33231CHS GRANT ADMINISTRATION	55,020	59,188	109,351	113,406	4,055	3.7%	0.5	0.5	0.5	36,751	0.5	39,309		2,558
33232HEALTH RECORDS	7,550		53,123	56,021	2,898	5.5%	0.5	0.5	0.5	40,378	0.5	42,020		1,642
33233FAMILY PLANNING PROGRAM	269,017	250,518	366,808	263,348	-103,460	-28.2%	4.7	4.7	4.7	284,197	3.6	203,259	-1.1	-80,938
33234IMMUNIZATION PROGRAM	103,040	102,667	108,022	102,560	-5,462	-5.1%	1.7	1.8	1.6	81,784	1.3	76,610	-0.3	-5,174
33236PUBLIC HEALTH NUTRITION	1,927													
33238WOMEN'S HEALTH CLINIC	25,429	17,589												
33239HEALTH LABORATORY-SPECIAL	84,132	94,192	97,430	103,441	6,011	6.2%	1.0	1.0	1.0	73,387	1.0	76,929		3,542
33240LEAD BASED PAINT HAZ CNTRL PROG	180,567	179,646	212,622	223,563	10,941	5.1%	3.0	2.0	2.0	161,745	2.0	168,078		6,333
33242SEXUALLY TRANSMITTED DISEASE CONT'L	48,449	33,232	50,020		-50,020	-100.0%	0.4	0.4	0.4	38,020			-0.4	-38,020
33243AIDS SCREENING & PREVENTION PROGRAM	104,759	95,700	102,412	1,100	-101,312	-98.9%	1.1	1.1	1.1	77,006			-1.1	-77,006
33244PREVENTIVE MEDICINE	137,117	138,675	124,262	130,292	6,030	4.9%	2.3	2.3	2.1	94,450	2.2	97,729	0.1	3,279
33247SUPPLEMENTAL FOOD (W.I.C.)	853,343	873,445	903,206	956,414	53,208	5.9%	14.2	13.2	13.2	684,506	13.2	715,400		30,894
33249CHILDHOOD LEAD POISONING PREVENTION	57,709	36,516	76,775	550	-76,225	-99.3%	1.0	1.0	1.0	57,938			-1.0	-57,938
Fund Total	3,789,730	3,664,531	4,115,828	3,777,352	-338,476	-8.2%	54.7	53.8	49.2	3,074,219	43.6	2,781,924	-5.6	-292,295



Financing Reports

Financing by Major Object Code

Department: **12 PUBLIC HEALTH**

SPECIAL FUNDS

		2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
4301	NORMAL ACTIVITY SERVICES	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
	FEES, SALES AND SERVICES	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
	Fund Total	3,789,730	3,664,531	4,115,828	3,777,352	-338,476

<u>Department Total</u>	<u>3,789,730</u>	<u>3,664,531</u>	<u>4,115,828</u>	<u>3,777,352</u>	<u>-338,476</u>
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City of Saint Paul Financing Plan by Department and Activity

Fund: **305 PUBLIC HEALTH SPEC REV FUND**

Fund Manager: DIANE C HOLMGREN

Assumptions for Major Revenue Sources and Explanation for Significant Financing Changes:

SALARY AND BENEFIT COSTS OF CITY EMPLOYEES WORKING FOR THE SAINT PAUL/RAMSEY COUNTY PUBLIC HEALTH DEPARTMENT ARE REIMBURSED BY RAMSEY COUNTY, AND THE COUNTY IS RESPONSIBLE FOR THE PORTION OF THE TAX LEVY THAT COVERS THESE EXPENSES.

Department	Activity	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009
12	PUBLIC HEALTH					
33220	PUBLIC HEALTH SUPPORT SERVICES	630,341	607,178	547,194	573,053	25,859
33221	HEALTH BUILDING MAINTENANCE	191,208	187,319	227,906	238,849	10,943
33222	HEALTH LABORATORY	294,897	305,296	339,416	360,780	21,364
33223	BIRTH AND DEATH RECORDS	94,019	49,751	103,456	110,287	6,831
33224	COMPUTERIZED INFORMATION SERVICES	195,783	210,504	209,377	105,295	-104,082
33225	DISEASE INVESTIGATION AND CONTROL	145,512	151,832	244,636	150,663	-93,973
33226	COMMUNICABLE DISEASE CONTROL	220,384	177,289	147,202	175,183	27,981
33227	FAMILIES IN CRISIS	89,527	93,994	92,610	112,547	19,937
33231	CHS GRANT ADMINISTRATION	55,020	59,188	109,351	113,406	4,055
33232	HEALTH RECORDS	7,550		53,123	56,021	2,898
33233	FAMILY PLANNING PROGRAM	269,017	250,518	366,808	263,348	-103,460
33234	IMMUNIZATION PROGRAM	103,040	102,667	108,022	102,560	-5,462
33236	PUBLIC HEALTH NUTRITION	1,927				0
33238	WOMEN'S HEALTH CLINIC	25,429	17,589			0
33239	HEALTH LABORATORY-SPECIAL	84,132	94,192	97,430	103,441	6,011
33240	LEAD BASED PAINT HAZ CNTRL PROG	180,567	179,646	212,622	223,563	10,941
33242	SEXUALLY TRANSMITTED DISEASE CONT'L	48,449	33,232	50,020		-50,020
33243	AIDS SCREENING & PREVENTION PROGRAM	104,759	95,700	102,412	1,100	-101,312
33244	PREVENTIVE MEDICINE	137,117	138,675	124,262	130,292	6,030
33247	SUPPLEMENTAL FOOD (W.I.C.)	853,343	804,242	903,206	956,414	53,208
33249	CHILDHOOD LEAD POISONING PREVENTION	57,709	36,516	76,775	550	-76,225
33251	COMMUNITY HEALTH EDUCATION		69,203			0
	Department Total	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
	Financing by Major Object					
	TAXES					0
	LICENSES AND PERMITS					0
	INTERGOVERNMENTAL REVENUE					0
	FEES, SALES AND SERVICES	3,789,730	3,664,531	4,115,828	3,777,352	-338,476
	ENTERPRISE AND UTILITY REVENUES					0
	MISCELLANEOUS REVENUE					0
	TRANSFERS					0
	FUND BALANCES					0
	Total Financing by Object	3,789,730	3,664,531	4,115,828	3,777,352	-338,476



Personnel Reports

**City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity**

SPECIAL FUNDS

Department	Activity	2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
12	PUBLIC HEALTH					
1220	PUBLIC HEALTH SPECIAL FUND					
	33220 PUBLIC HEALTH SUPPORT SERVICES	7.5	7.5	5.5	5.5	0.0
	33221 HEALTH BUILDING MAINTENANCE	3.0	3.0	3.0	3.0	0.0
	33222 HEALTH LABORATORY	3.9	3.9	3.9	3.9	0.0
	33223 BIRTH AND DEATH RECORDS	2.5	2.5	1.5	1.5	0.0
	33224 COMPUTERIZED INFORMATION SERVICES	2.0	2.0	2.0	1.0	-1.0
	33225 DISEASE INVESTIGATION AND CONTROL	2.0	2.0	2.0	1.0	-1.0
	33226 COMMUNICABLE DISEASE CONTROL	2.4	3.4	2.2	2.4	0.2
	33227 FAMILIES IN CRISIS	1.0	1.0	1.0	1.0	0.0
	33231 CHS GRANT ADMINISTRATION	0.5	0.5	0.5	0.5	0.0
	33232 HEALTH RECORDS	0.5	0.5	0.5	0.5	0.0
	33233 FAMILY PLANNING PROGRAM	4.7	4.7	4.7	3.6	-1.1
	33234 IMMUNIZATION PROGRAM	1.7	1.8	1.6	1.3	-0.3
	33239 HEALTH LABORATORY-SPECIAL	1.0	1.0	1.0	1.0	0.0
	33240 LEAD BASED PAINT HAZ CNTRL PROG	3.0	2.0	2.0	2.0	0.0
	33242 SEXUALLY TRANSMITTED DISEASE CONT'L	0.4	0.4	0.4		-0.4
	33243 AIDS SCREENING & PREVENTION PROGRAM	1.1	1.1	1.1		-1.1
	33244 PREVENTIVE MEDICINE	2.3	2.3	2.1	2.2	0.1
	33247 SUPPLEMENTAL FOOD (W.I.C.)	14.2	13.2	13.2	13.2	0.0
	33249 CHILDHOOD LEAD POISONING PREVENTION	1.0	1.0	1.0		-1.0
	Division Total	54.7	53.8	49.2	43.6	-5.6
	Department Total	54.7	53.8	49.2	43.6	-5.6