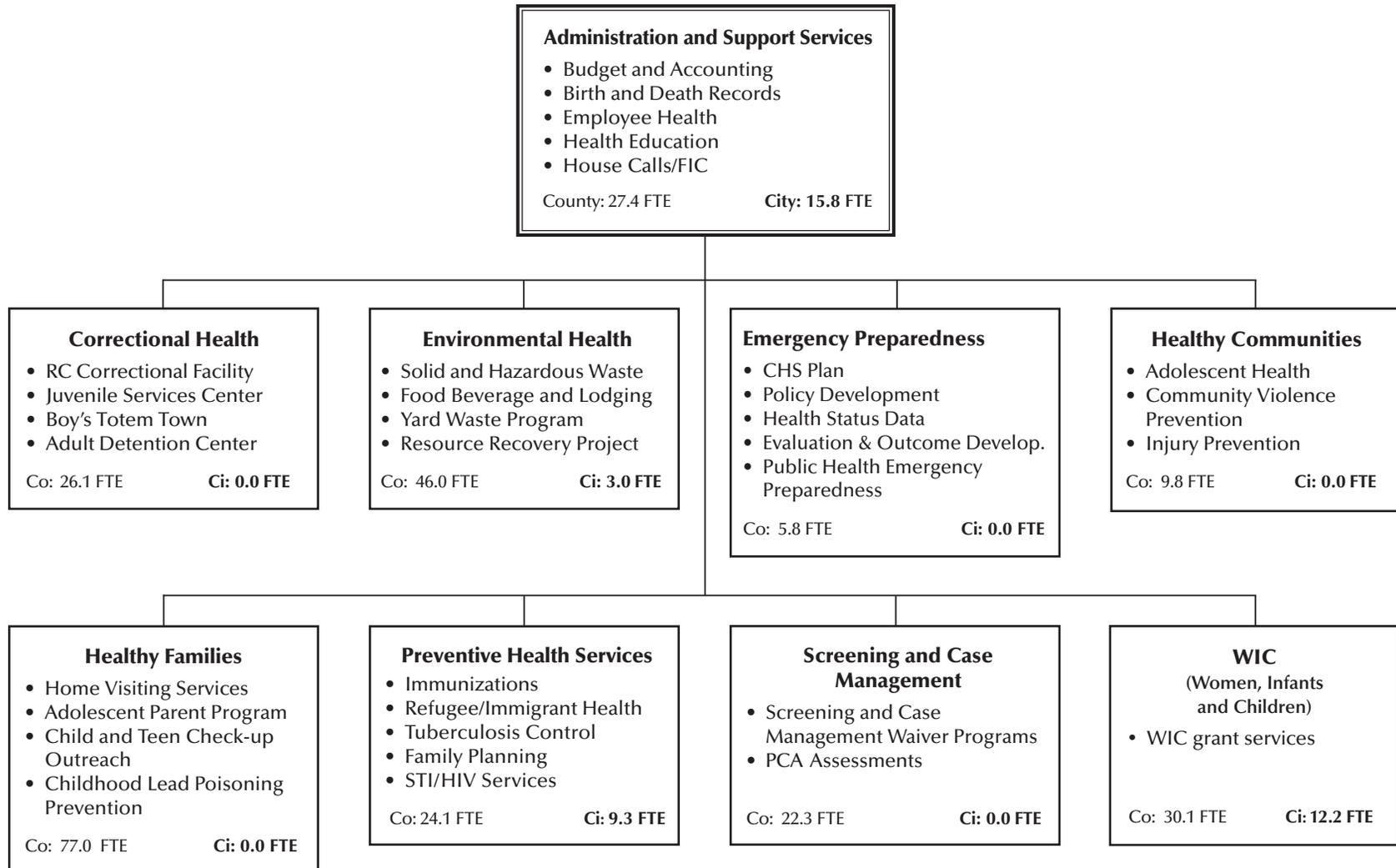


Saint Paul-Ramsey County Public Health

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



(Total 308.9 FTE)
County = 268.6 City = 40.3

**2012 Adopted 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. 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: \$3,587,603
- Total FTEs: 40.27
- The Proposed budget for 2012 represents a decrease of \$53,136 and 0.9 FTEs.

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

- Nutrition education and vouchers for free, nutritious foods were provided to over 31,000 eligible pregnant, breastfeeding, and postpartum women and infants and children up to the fifth birthday through the WIC program.
- Approximately 26,000 birth, death and marriage records were provided.
- Public Health worked with over 4,000 Hmong community members and 75 agencies providing chronic and infectious disease prevention education.
- Over 8,100 immunizations for vaccine-preventable diseases were given.
- At the Ramsey County Correctional Facility and the Juvenile Detention Center over 81,000 nursing contacts occurred with inmates.
- Personal Care Assistant (PCA) assessments were completed for over 2,400 Ramsey County residents.

2012 Adopted Budget

Public Health

Fiscal Summary

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>2012 Adopted</u>	<u>Change from 2011 Adopted</u>	<u>% Change from 2011 Adopted</u>	<u>2012 Adopted FTE</u>
Spending							
2100: Special Revenue	3,386,748	3,640,739	3,587,603	3,587,603	(53,136)	-1.5%	40.27
Financing							
2100: Special Revenue	3,368,748	3,640,739	3,587,603	3,587,603	(53,136)	-1.5%	

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 2012 proposed budget includes a 0.9 FTE reduction and a \$53,136 decrease in spending compared to the 2011 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 2011 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>			
As City employees retire or leave the department, they are replaced with County employees.	(53,136)	(53,136)	(0.91)
Subtotal:	<u>(53,136)</u>	<u>(53,136)</u>	<u>(0.91)</u>
Company 2100 Budget Changes Total	<u>(53,136)</u>	<u>(53,136)</u>	<u>(0.91)</u>

Spending Reports

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

Department: HEALTH

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Fund</u>						
2100	SPECIAL REVENUE	3,424,173	3,386,748	3,640,739	3,587,603	(53,136)
TOTAL SPENDING BY FUND		3,424,173	3,386,748	3,640,739	3,587,603	(53,136)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	3,413,457	3,377,404	3,629,445	3,576,308	(53,137)
	SERVICES	9,717	9,044	11,295	11,295	
	MATERIALS AND SUPPLIES	1,000	300			
TOTAL SPENDING BY MAJOR ACCOUNT		3,424,173	3,386,748	3,640,739	3,587,603	(53,137)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES					
	SPECIAL FUND REVENUES					
	FEES SALES AND SERVICES	3,424,173	3,386,748	3,640,739	3,587,603	(53,136)
TOTAL FINANCING BY MAJOR ACCOUNT		3,424,173	3,386,748	3,640,739	3,587,603	(53,136)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	3,413,457	3,377,404	3,629,445	3,576,308	(53,137)					
SERVICES	9,717	9,044	11,295	11,295						
MATERIALS AND SUPPLIES	1,000	300								
TOTAL FOR DIVISION	3,424,173	3,386,748	3,640,739	3,587,603	(53,137)					
Spending by Accounting Unit										
1033220 PUBLIC HEALTH SUPPORT	634,867	665,432	691,410	628,032	(63,378)			6.72	5.72	(1.00)
1033221 PUBLIC BUILDING MAINTENANCE	215,443	228,645	236,565	239,891	3,326			3.00	3.00	
1033222 HEALTH LABORATORY	309,947	294,538	331,410	320,827	(10,582)			3.23	3.23	
1033223 BIRTH & DEATH RECORDS	65,007	102,849	108,208	107,859	(349)			1.90	1.90	
1033224 COMPUTERIZED INFO SERV	135,690	44,308	42,314	42,886	571			0.47	0.47	
1033225 DISEASE INVESTIG AND C	102,819	55,022	53,079	53,302	223			0.50	0.50	
1033226 COMMUNICABLE DISEASE C	200,039	253,090	281,788	286,811	5,024			3.50	3.50	
1033227 FAMILIES IN CRISIS	106,795	114,792	113,486	113,923	437			1.00	1.00	
1033231 CHS GRANT ADMIN	51,474	56,971	114,079	114,302	223			0.50	0.50	
1033233 FAMILY PLANNING PROJ	189,676	207,519	246,582	222,775	(23,807)			3.60	3.30	(0.30)
1033234 IMMUNIZATION PROJ	117,583	152,680	122,918	152,891	29,973			1.56	1.95	0.39
1033238 WOMEN'S HEALTH CLINIC	11,348	530								
1033239 HLTH LAB-SPECIAL	100,419	105,023	110,219	111,408	1,189			1.00	1.00	
1033240 LEAD BASED PAINT HAZ C	188,831	199,236	211,396	213,791	2,394			2.00	2.00	
1033243 AIDS SCREENING & PREV	8,865		1,100	1,100						
1033244 REFUGEE HLTH CARE	91,515									
1033247 SUPP FOOD (W.I.C.)	890,091	906,111	975,635	977,256	1,621			12.20	12.20	
1033249 LEAD POISONING CONTRL	3,763		550	550						
TOTAL FOR DIVISION	3,424,173	3,386,748	3,640,739	3,587,603	(53,136)			41.18	40.27	(0.91)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: HEALTH
 Company: 2100 SPECIAL REVENUE

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	<u>Change From</u> 2011 Adopted
44370-0	PUBLIC HEALTH SERVICES	3,424,173	3,386,748	3,640,739	3,587,603	(53,136)
TOTAL FOR 2100 SPECIAL REVENUE		3,424,173	3,386,748	3,640,739	3,587,603	(53,136)
GRAND TOTAL FOR HEALTH		3,424,173	3,386,748	3,640,739	3,587,603	(53,136)

City of Saint Paul
Financing Plan by Department

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

Budget Year: **2012**

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1033220	PUBLIC HEALTH SUPPORT SERVICES	634,867	665,432	691,410	628,032	(63,378)
1033221	PUBLIC BUILDING MAINTENANCE	215,443	228,645	236,565	239,891	3,326
1033222	HEALTH LABORATORY	309,947	294,538	331,409	320,827	(10,582)
1033223	BIRTH & DEATH RECORDS	69,004	102,849	108,208	107,859	(349)
1033224	COMPUTERIZED INFO SERVICES	135,690	44,308	42,314	42,886	572
1033225	DISEASE INVESTIG AND CONTRL	98,822	55,022	53,079	53,302	223
1033226	COMMUNICABLE DISEASE CONTROL	200,039	253,090	281,788	286,811	5,023
1033227	FAMILIES IN CRISIS	106,795	114,792	113,486	113,923	437
1033231	CHS GRANT ADMIN	51,474	56,971	114,079	114,302	223
1033232	HEALTH RECORDS					
1033233	FAMILY PLANNING PROJ	189,676	207,519	246,582	222,775	(23,807)
1033234	IMMUNIZATION PROJ	117,583	152,680	122,918	152,891	29,973
1033236	PUB HLTH NUTRITION	1,700				
1033238	WOMEN'S HEALTH CLINIC	9,649	530			
1033239	HLTH LAB-SPECIAL	100,419	105,023	110,219	111,408	1,189
1033240	LEAD BASED PAINT HAZ CNTR PROG	188,831	199,236	211,396	213,791	2,395
1033243	AIDS SCREENING & PREV PROG	8,865		1,100	1,100	
1033244	REFUGEE HLTH CARE	91,515				
1033247	SUPP FOOD (W.I.C.)	890,091	906,111	975,636	977,255	1,619
1033249	LEAD POISONING CONTRL	3,763		550	550	
TOTAL FOR DEPARTMENT		3,424,173	3,386,748	3,640,739	3,587,603	(53,136)
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		3,386,748	3,464,551	3,587,603	3,587,603	
TOTAL BY MAJOR ACCOUNT GROUP		3,386,748	3,464,551	3,587,603	3,587,603	