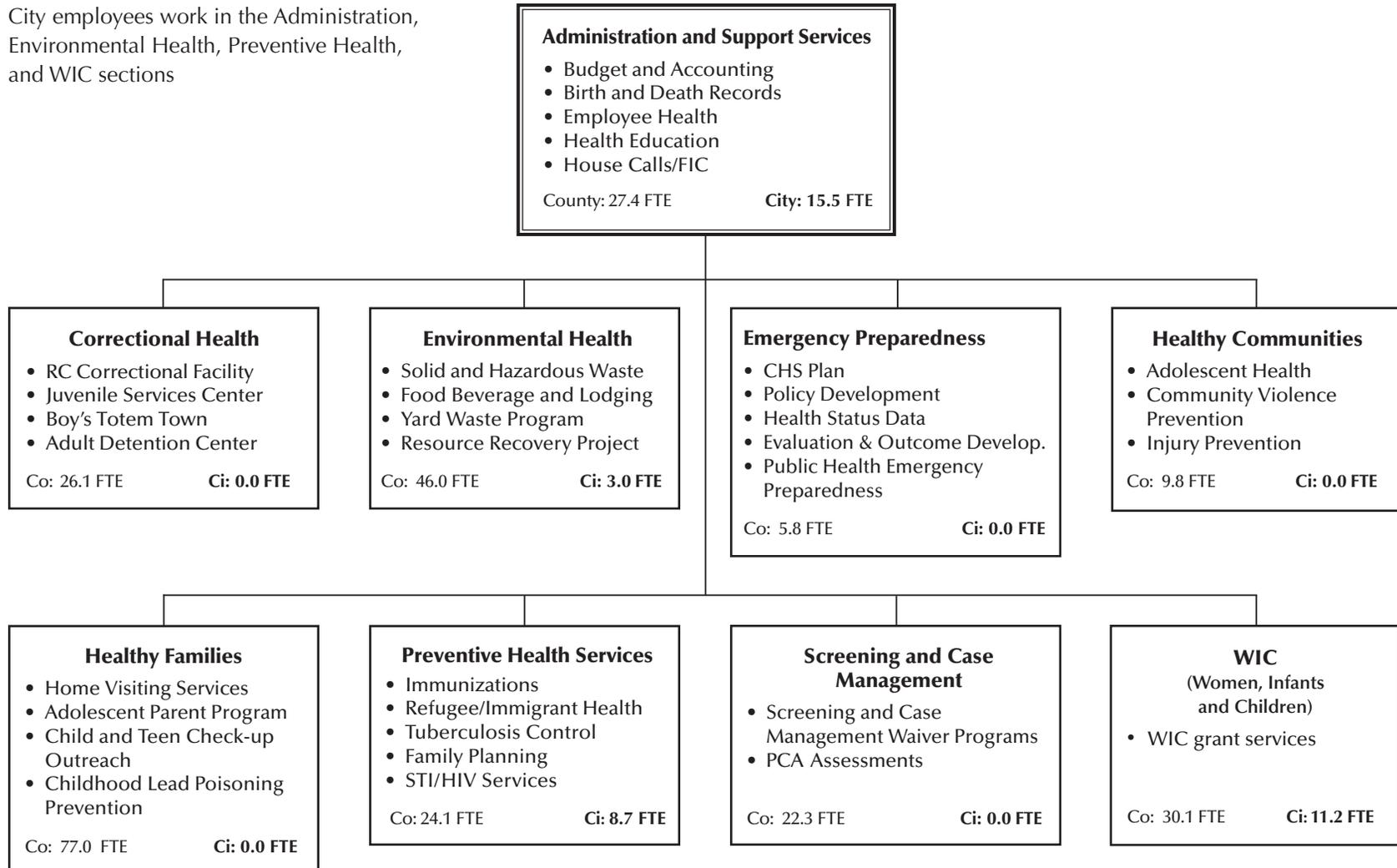


Saint Paul-Ramsey County Public Health

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 308.9 FTE)
 County = 268.6 City = 38.4

2013 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 with Ramsey County's through a joint powers agreement. The administration of the public health 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 City of Saint Paul does not levy for public health services.

Department Facts

- Total General Fund Budget: \$0
- Total Special Fund Budget: \$3,417,285
- Total FTEs: 38.4

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

- 59,000 birth and death certificates provided
- 31,000 persons provided with WIC related services
- 20,000 persons receiving clinical services
- 40 environmental investigations of homes with elevated blood lead levels

2013 Adopted Budget

Public Health

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2012 Adopted FTE</u>	<u>2013 Adopted FTE</u>
Spending							
2100: Special Revenue	3,464,551	3,587,603	3,417,285	(170,318)	-4.7%	40.27	38.42
Financing							
2100: Special Revenue	3,464,551	3,587,603	3,417,285	(170,318)	-4.7%		

Budget Changes Summary

In 1997, the City's public health function was merged with Ramsey County's through a joint powers agreement. The administration of the Public Health 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 2013 adopted budget includes a 1.9 FTE reduction and a \$170,318 decrease in spending compared to the 2012 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 2012 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.	(170,318)	(170,318)	(1.85)
Subtotal:	<u>(170,318)</u>	<u>(170,318)</u>	<u>(1.85)</u>
Company 2100 Budget Changes Total	<u>(170,318)</u>	<u>(170,318)</u>	<u>(1.85)</u>

Spending Reports

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

Budget Year: 2013

Department: HEALTH

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
2100	SPECIAL REVENUE	3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
TOTAL SPENDING BY FUND		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	3,377,404	3,437,372	3,576,308	3,405,991	(170,317)
	SERVICES	9,044	9,314	11,295	11,294	(1)
	MATERIALS AND SUPPLIES	300	300			
	TRANSFER OUT AND OTHER SPEND		17,566			
TOTAL SPENDING BY MAJOR ACCOUNT		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES					
	SPECIAL FUND REVENUES					
	FEES SALES AND SERVICES	3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
TOTAL FINANCING BY MAJOR ACCOUNT		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	3,377,404	3,437,372	3,576,308	3,405,991	(170,317)					
SERVICES	9,044	9,314	11,295	11,294	(1)					
MATERIALS AND SUPPLIES	300	300								
TRANSFER OUT AND OTHER SPEND		17,566								
TOTAL FOR DIVISION	3,386,748	3,464,551	3,587,603	3,417,285	(170,318)					
Spending by Accounting Unit										
1033220 PUBLIC HEALTH SUPPORT	665,432	594,673	628,032	912,112	284,080	6.72		5.72	9.23	3.51
1033221 PUBLIC BUILDING MAINTENANCE	228,645	247,086	239,891		(239,891)	3.00		3.00		(3.00)
1033222 HEALTH LABORATORY	294,538	313,867	320,827	219,400	(101,428)	3.23		3.23	2.43	(0.80)
1033223 BIRTH & DEATH RECORDS	102,849	107,922	107,859	173,499	65,640	1.90		1.90	2.90	1.00
1033224 COMPUTERIZED INFO SERV	44,308	38,614	42,886		(42,886)	0.47		0.47		(0.47)
1033225 DISEASE INVESTIG AND C	55,022	52,926	53,302		(53,302)	0.50		0.50		(0.50)
1033226 COMMUNICABLE DISEASE C	253,090	279,923	286,811	538,827	252,016	3.50		3.50	6.36	2.86
1033227 FAMILIES IN CRISIS	114,792	114,160	113,923	113,918	(5)	1.00		1.00	1.00	
1033231 CHS GRANT ADMIN	56,971	55,509	114,302	61,000	(53,302)	0.50		0.50		(0.50)
1033233 FAMILY PLANNING PROJ	207,519	227,616	222,775	156,166	(66,609)	3.60		3.30	2.30	(1.00)
1033234 IMMUNIZATION PROJ	152,680	151,171	152,891		(152,891)	1.56		1.95		(1.95)
1033238 WOMEN'S HEALTH CLINIC	530									
1033239 HLTH LAB-SPECIAL	105,023	109,695	111,408	110,841	(567)	1.00		1.00	1.00	
1033240 LEAD BASED PAINT HAZ C	199,236	211,413	213,791	212,550	(1,240)	2.00		2.00	2.00	
1033243 AIDS SCREENING & PREV			1,100	1,100						
1033247 SUPP FOOD (W.I.C.)	906,111	959,975	977,256	917,322	(59,934)	12.20		12.20	11.20	(1.00)
1033249 LEAD POISONING CONTRL			550	550						
TOTAL FOR DIVISION	3,386,748	3,464,551	3,587,603	3,417,285	(170,318)	41.18		40.27	38.42	(1.85)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: HEALTH
 Company: 2100 SPECIAL REVENUE

Budget Year: 2013

		2010	2011	2012	2013	Change From
		Actuals	Actuals	Adopted	Adopted	2012
Account	Account Description					Adopted
44370-0	PUBLIC HEALTH SERVICES	3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
TOTAL FOR 2100 SPECIAL REVENUE		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
GRAND TOTAL FOR HEALTH		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: HEALTH
Company: 2100 SPECIAL REVENUE

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1033220	PUBLIC HEALTH SUPPORT SERVICES	665,432	594,672	628,032	912,111	284,079
1033221	PUBLIC BUILDING MAINTENANCE	228,645	247,086	239,891		(239,891)
1033222	HEALTH LABORATORY	294,538	313,867	320,827	219,400	(101,427)
1033223	BIRTH & DEATH RECORDS	102,849	107,922	107,859	173,500	65,641
1033224	COMPUTERIZED INFO SERVICES	44,308	38,614	42,886		(42,886)
1033225	DISEASE INVESTIG AND CONTRL	55,022	52,926	53,302		(53,302)
1033226	COMMUNICABLE DISEASE CONTROL	253,090	279,923	286,811	538,828	252,017
1033227	FAMILIES IN CRISIS	114,792	114,160	113,923	113,917	(6)
1033231	CHS GRANT ADMIN	56,971	55,509	114,302	61,000	(53,302)
1033233	FAMILY PLANNING PROJ	207,519	227,616	222,775	156,166	(66,609)
1033234	IMMUNIZATION PROJ	152,680	151,171	152,891		(152,891)
1033238	WOMEN'S HEALTH CLINIC	530				
1033239	HLTH LAB-SPECIAL	105,023	109,695	111,408	110,841	(567)
1033240	LEAD BASED PAINT HAZ CNTR PROG	199,236	211,413	213,791	212,550	(1,241)
1033243	AIDS SCREENING & PREV PROG			1,100	1,100	
1033247	SUPP FOOD (W.I.C.)	906,111	959,975	977,255	917,322	(59,933)
1033249	LEAD POISONING CONTRL			550	550	
TOTAL FOR FEES SALES AND SERVICES		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)
TOTAL FOR 2100 SPECIAL REVENUE		3,386,748	3,464,551	3,587,603	3,417,285	(170,318)