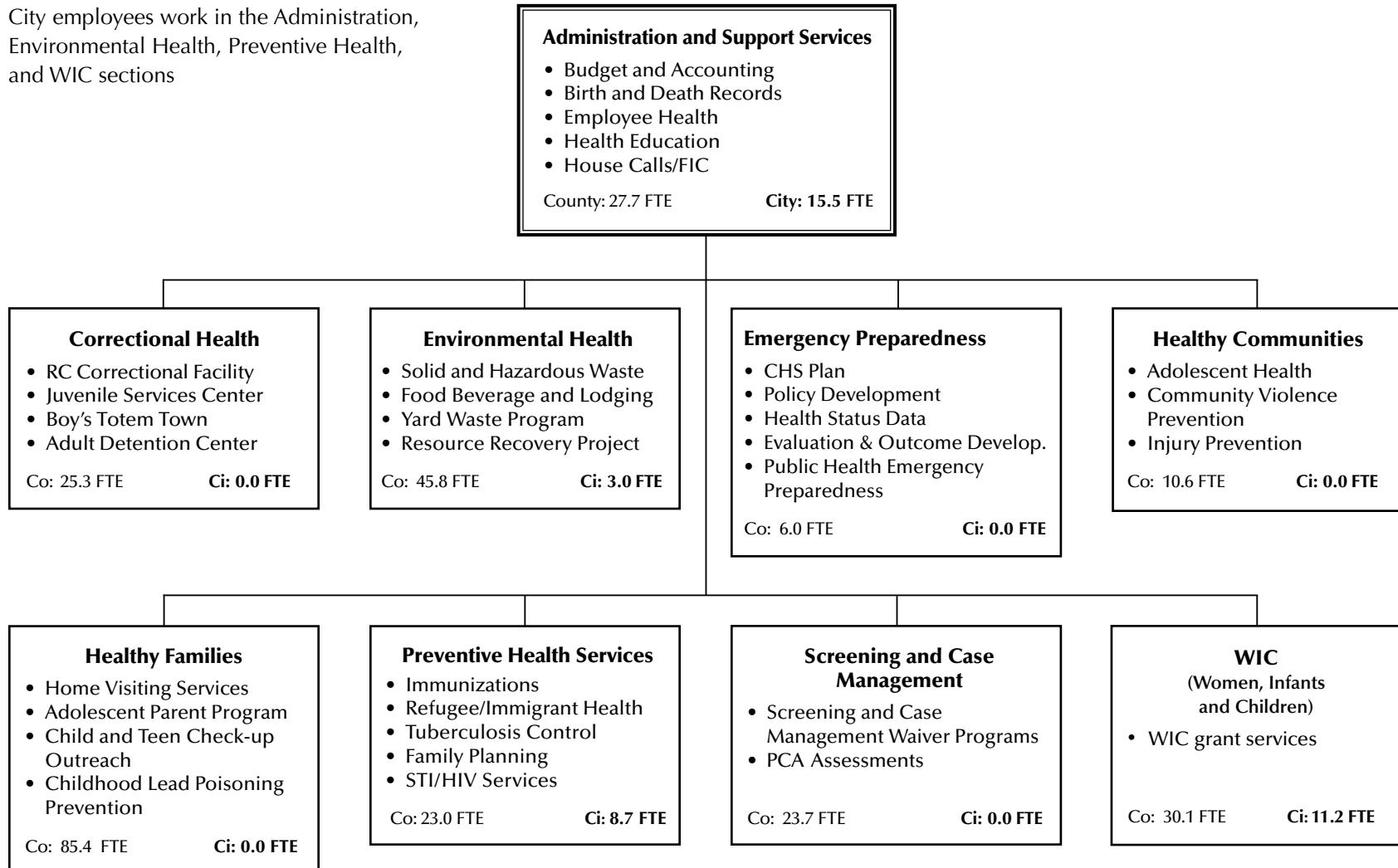


Saint Paul-Ramsey County Public Health

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

2014 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 City staff resigns or retires, 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 Adopted Budget

Public Health

Fiscal Summary

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE</u>	<u>2014 Adopted 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 with Ramsey County's through a joint powers agreement. 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 decrease 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 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>
Current Service Level Adjustments			
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>
Fund 2100 Budget Changes Total	<u><u>75,618</u></u>	<u><u>75,618</u></u>	<u><u>-</u></u>

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

Departmen HEALTH

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Adopted	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					
	FEE 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