

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

2015 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 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, 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: \$3,573,455
- 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

2015 Proposed Budget

Public Health

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Proposed FTE</u>
Spending							
250: Public Health	3,248,970	3,492,903	3,573,455	80,552	2.3%	38.42	38.42
Total	3,248,970	3,492,903	3,573,455	80,552	2.3%	38.42	38.42
Financing							
250: Public Health	3,248,970	3,492,903	3,573,455	80,552	2.3%		
Total	3,248,970	3,492,903	3,573,455	80,550	2.3%		

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 2015 proposed budget increases by 80,552 compared to the 2014 adopted budget.

250: Public Health

The Public Health fund 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 2014 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments			
Personnel costs	80,552	80,552	-
Subtotal:	<u>80,552</u>	<u>80,552</u>	<u>-</u>
Fund 250 Budget Changes Total	<u><u>80,552</u></u>	<u><u>80,552</u></u>	<u><u>-</u></u>



Spending Reports

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

Department: PUBLIC HEALTH

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Fund					
PUBLIC HEALTH	3,351,494	3,248,970	3,492,901	3,573,455	80,554
TOTAL SPENDING BY FUND	3,351,494	3,248,970	3,492,901	3,573,455	80,554
Spending by Major Account					
EMPLOYEE EXPENSE	3,342,193	3,239,934	3,481,607	3,562,161	80,554
SERVICES	9,001	8,736	11,294	11,294	
MATERIALS AND SUPPLIES	300	300			
TOTAL SPENDING BY MAJOR ACCOUNT	3,351,494	3,248,970	3,492,901	3,573,455	80,554
Financing by Major Account					
CHARGES FOR SERVICES	3,351,494	3,248,970	3,492,903	3,573,455	80,552
TOTAL FINANCING BY MAJOR ACCOUNT	3,351,494	3,248,970	3,492,903	3,573,455	80,552

CITY OF SAINT PAUL
Spending Plan by Department

Department: **PUBLIC HEALTH**
Fund: **PUBLIC HEALTH**

Budget Year: **2015**

		2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		3,342,193	3,239,934	3,481,607	3,562,161	80,554
SERVICES		9,001	8,736	11,294	11,294	
MATERIALS AND SUPPLIES		300	300			
Total Spending by Major Account		3,351,494	3,248,970	3,492,901	3,573,455	80,554
Spending by Accounting Unit						
25040200	PUBLIC HEALTH SUPPORT SERVICES	888,933	868,413	1,006,690	1,033,208	26,518
25040205	HEALTH LABORATORY	263,993	223,852	220,874	225,100	4,226
25040210	HEALTH LAB SPECIAL	111,256	108,225	113,084	115,369	2,285
25040215	BIRTH AND DEATH RECORDS	182,376	169,204	177,335	182,080	4,745
25040220	COMMUNICABLE DISEASE CONTROL	536,163	517,301	549,400	558,610	9,210
25040225	FAMILIES IN CRISIS	113,480	112,568	117,119	119,789	2,670
25040230	FAMILY PLANNING	142,686	164,815	158,972	163,122	4,150
25040235	WIC SUPPLEMENTAL FOOD	896,275	876,257	931,563	953,495	21,932
25040240	LEAD BASED PAINT HAZZARD	216,332	208,334	217,864	222,682	4,818
Total Spending by Accounting Unit		3,351,494	3,248,970	3,492,901	3,573,455	80,554



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PUBLIC HEALTH
 Fund: PUBLIC HEALTH

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
44590-0	MISCELLANEOUS SERVICES	3,351,494	3,248,970			
48005-0	PUBLIC HEALTH SERVICES			3,492,903	3,573,455	80,552
TOTAL FOR CHARGES FOR SERVICES		3,351,494	3,248,970	3,492,903	3,573,455	80,552
TOTAL FOR PUBLIC HEALTH		3,351,494	3,248,970	3,492,903	3,573,455	80,552
TOTAL FOR PUBLIC HEALTH		3,351,494	3,248,970	3,492,903	3,573,455	80,552

CITY OF SAINT PAUL
Financing Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2015

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Financing by Major Account					
CHARGES FOR SERVICES	3,351,494	3,248,970	3,492,903	3,573,455	80,552
Total Financing by Major Account	3,351,494	3,248,970	3,492,903	3,573,455	80,552
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	888,933	868,413	1,006,689	1,033,208	26,519
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Total Financing by Accounting Unit	3,351,494	3,248,970	3,492,903	3,573,455	80,552