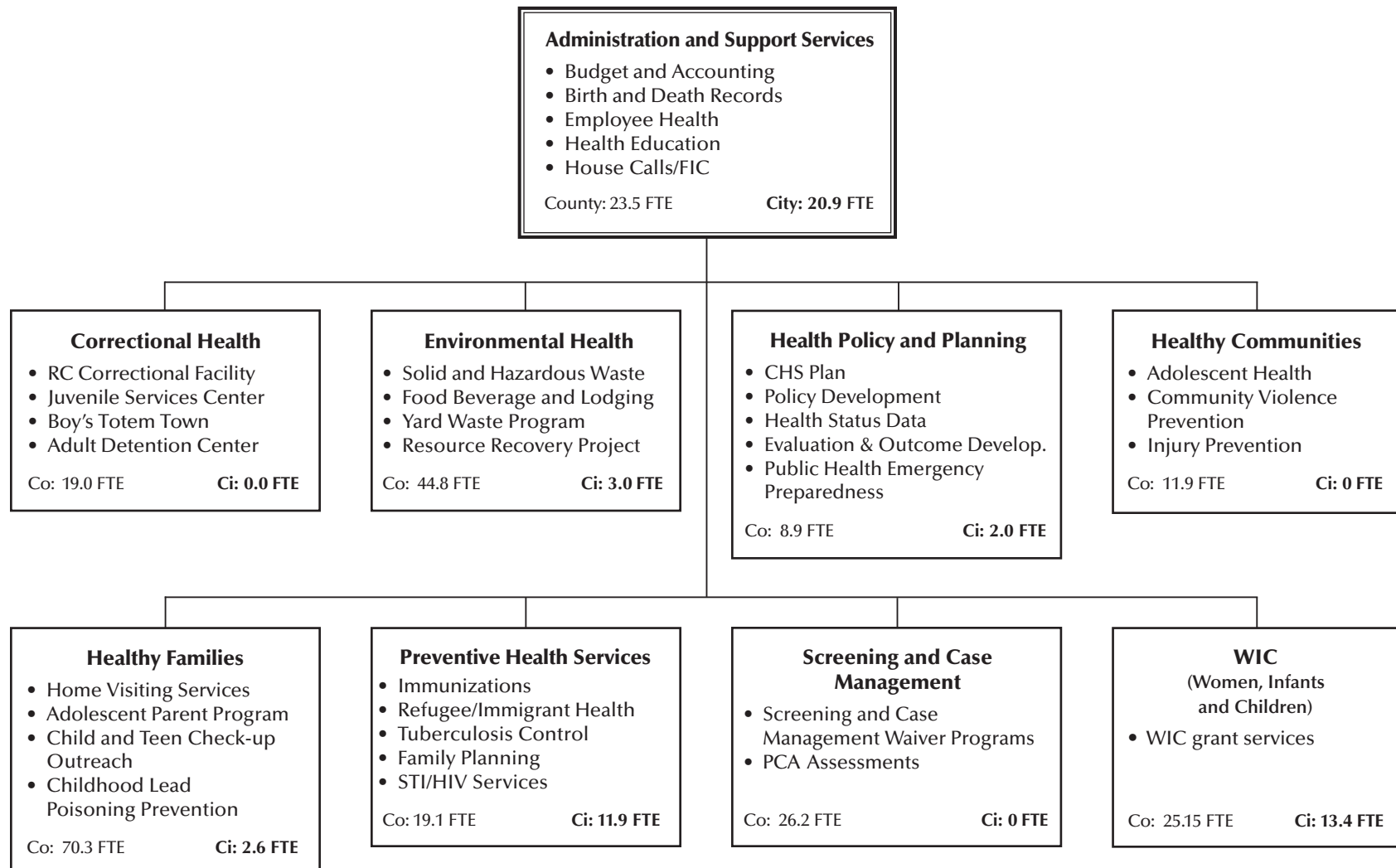


Saint Paul-Ramsey County Public Health

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



(Total 302.65 FTEs)

City = 53.8 County = 248.85

05/31/07

About the Department of Public Health

What We Do (Description of Services)

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 members 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.

2008 Budget Plan

2008 Priorities

Priorities for the provision of public health services are determined by the Community Health Services Advisory Committee. To accomplish its mission, the Saint Paul-Ramsey County Department of Public Health concentrates its efforts in four areas of strategic focus:

- Prevent communicable diseases.
- Promote the health of children, youth and their families.
- Protect the environment and reduce environmental health hazards.
- Reduce chronic disease.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated 2008 growth in salaries and fringes related to the bargaining process.

Mayor's Recommendations

The Public Health proposed budget for 2008 is \$4,236,131, representing an increase of \$104,209 from the 2007 adopted budget. The 2008 budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The budget reflects the 53.8 FTEs still on the City's payroll. This is 0.9 FTEs less than 2008. Financing for this fund comes from reimbursements from Ramsey County for the cost of SPRC Health Department employees who are still on the City's payroll.

Council Actions

The Council adopted the Public Health budget as proposed by the Mayor.

Spending Reports

Public Health

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

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Mayor's Proposed	2008 Council Adopted	Change from Mayor's Proposed	2007 Adopted
<u>Spending By Unit</u>							
305 PUBLIC HEALTH SPEC REV FUND	3,840,090	3,707,070	4,131,922	4,236,131	4,236,131		104,209
Total Spending by Unit	3,840,090	3,707,070	4,131,922	4,236,131	4,236,131	0	104,209
<u>Spending By Major Object</u>							
SALARIES	2,864,086	2,801,719	3,093,787	3,157,419	3,157,419		63,632
SERVICES	11,461	10,848	11,295	11,295	11,295		
MATERIALS AND SUPPLIES							
EMPLOYER FRINGE BENEFITS	964,544	894,502	1,026,840	1,067,417	1,067,417		40,577
MISC TRANSFER CONTINGENCY ETC							
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	3,840,090	3,707,070	4,131,922	4,236,131	4,236,131	0	104,209
Percent Change from Previous Year		-3.5%	11.5%	2.5%	0.0%	0.0%	2.5%
<u>Financing By Major Object</u>							
GENERAL FUND							
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	3,840,090	3,707,073	4,131,922	4,236,131	4,236,131		104,209
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS	53,497						
FUND BALANCES							
Total Financing by Object	3,893,587	3,707,073	4,131,922	4,236,131	4,236,131	0	104,209
Percent Change from Previous Year		-4.8%	11.5%	2.5%	0.0%	0.0%	2.5%

City of Saint Paul

2008 Budget Fund Spending Plan Summary

Council Adopted Budget

Fund: **305 PUBLIC HEALTH SPEC REV FUND**
 Department: **12 PUBLIC HEALTH**
 Fund Purpose:

Fund Manager: DIANE C HOLMGREN
 Department Director: DIANE C HOLMGREN

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)						
	2005	2006	2007	2008			2005	2006	2007	2008		Change from	
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Council Amount	Adopted Change/Percent		Authorized FTE	Adopted FTE/Amount	Adopted FTE/Amount	Council FTE/Amount	2007 FTE/Amount		
by Type of Expenditure													
SALARIES	2,864,086	2,801,719	3,093,787	3,157,419	63,632	2.1%							
SERVICES	11,461	10,848	11,295	11,295									
MATERIALS AND SUPPLIES													
EMPLOYER FRINGE BENEFITS	964,544	894,502	1,026,840	1,067,417	40,577	4.0%							
MISC TRANSFER CONTINGENCY ETC													
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS													
Spending Total	3,840,090	3,707,070	4,131,922	4,236,131	104,209	2.5%							
by Activity													
33220 PUBLIC HEALTH SUPPORT SERVICES	371,677	488,258	636,490	657,125	20,635	3.2%	5.5	5.5	7.5	466,471	7.5	480,119	13,648
33221 HEALTH BUILDING MAINTENANCE	184,634	185,740	215,752	222,317	6,565	3.0%	3.0	3.0	3.0	168,858	3.0	172,846	3,988
33222 HEALTH LABORATORY	276,329	284,494	322,280	333,206	10,926	3.4%	3.7	3.9	3.9	245,605	3.9	252,710	7,105
33223 BIRTH AND DEATH RECORDS	127,486	133,054	139,147	143,865	4,718	3.4%	2.5	2.5	2.5	106,042	2.5	109,111	3,069
33224 COMPUTERIZED INFORMATION SERVICES	174,136	182,500	186,479	192,336	5,857	3.1%	2.0	2.0	2.0	144,893	2.0	148,527	3,634
33225 DISEASE INVESTIGATION AND CONTROL	261,924	160,691	229,142	236,918	7,776	3.4%	2.5	2.5	2.0	174,625	2.0	179,684	5,059
33226 COMMUNICABLE DISEASE CONTROL	169,314	188,675	168,324	226,650	58,326	34.7%	2.4	2.9	2.4	130,740	3.4	174,228	43,488
33227 FAMILIES IN CRISIS	82,929	85,382	87,379	90,311	2,932	3.4%	1.0	1.0	1.0	65,923	1.0	67,830	1,907
33231 CHS GRANT ADMINISTRATION	217,906	109,840	106,482	108,025	1,543	1.4%	2.6	2.5	0.5	34,661	0.5	35,665	1,004
33232 HEALTH RECORDS	36,738	39,711	43,306	44,777	1,471	3.4%	0.5	0.5	0.5	33,003	0.5	33,960	957
33233 FAMILY PLANNING PROGRAM	253,094	245,296	345,274	356,059	10,785	3.1%	3.7	4.3	4.7	268,353	4.7	275,021	6,668
33234 IMMUNIZATION PROGRAM	169,280	119,011	106,844	114,142	7,298	6.8%	3.2	2.8	1.7	81,101	1.8	86,246	5,145
33238 WOMEN'S HEALTH CLINIC	4,772	28,057											
33239 HEALTH LABORATORY-SPECIAL	77,583	79,759	81,666	84,405	2,739	3.4%	1.0	1.0	1.0	61,566	1.0	63,347	1,781
33240 LEAD BASED PAINT HAZ CNTRL PROG	210,690	227,975	263,634	195,179	-68,455	-26.0%	2.8	3.0	3.0	200,932	2.0	147,910	-53,022
33241 REPRO HLTH SCREEN & DISEASE PREVENT	26,842	9,660					0.5	0.5					
33242 SEXUALLY TRANSMITTED DISEASE CONT'L	44,402	46,779	45,911	47,468	1,557	3.4%	0.4	0.5	0.4	34,988	0.4	36,001	1,013
33243 AIDS SCREENING & PREVENTION PROGRAM	54,218	96,478	93,701	96,840	3,139	3.4%	0.6	0.6	1.1	70,570	1.1	72,611	2,041
33244 PREVENTIVE MEDICINE	126,732	133,154	128,053	132,576	4,523	3.5%	2.5	2.2	2.3	97,587	2.3	100,548	2,961
33247 SUPPLEMENTAL FOOD (W.I.C.)	786,470	785,429	862,063	881,582	19,519	2.3%	15.4	15.2	14.2	654,946	13.2	666,600	11,654
33249 CHILDHOOD LEAD POISONING	95,297	60,026	69,995	72,350	2,355	3.4%	3.0	2.0	1.0	52,923	1.0	54,455	1,532

City of Saint Paul
2008 Budget Fund Spending Plan Summary
Council Adopted Budget

Fund: **305 PUBLIC HEALTH SPEC REV FUND**
 Department: **12 PUBLIC HEALTH**

Fund Manager: DIANE C HOLMGREN
 Department Director: DIANE C HOLMGREN

		Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
		2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted		2005 Authorized FTE	2006 FTE/Amount	2007 Adopted FTE/Amount	2008 Council Adopted FTE/Amount	Change from 2007		
					Amount	Change/Percent					FTE/Amount	FTE/Amount	
PREVENTION													
33251	COMMUNITY HEALTH EDUCATION	87,637	17,103	0			1.3	1.5	0.0	0			
	Fund Total	3,840,090	3,707,070	4,131,922	4,236,131	104,209 2.5%	60.1	59.9	54.7	3,093,787	53.8	3,157,419 -0.9 63,632	
	Percent Change from Previous Year		-3.5%	11.5%				-0.3%	-8.7%		-1.6%	2.1%	

Financing Reports

Financing by Major Object Code

Department: **12 PUBLIC HEALTH**

SPECIAL FUNDS

	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007 Adopted
4301 NORMAL ACTIVITY SERVICES	3,840,090	3,707,073	4,131,922	4,236,131	104,209
FEES, SALES AND SERVICES	3,840,090	3,707,073	4,131,922	4,236,131	104,209
6917 REFUNDS - OVERPAYMENTS					
MISCELLANEOUS REVENUE	0	0	0	0	0
7305 TRANSFER FROM SPECIAL REVENUE FUND	53,497				
TRANSFERS	53,497	0	0	0	0
Fund Total	3,893,587	3,707,073	4,131,922	4,236,131	104,209

<u>Department Total</u>	<u>3,893,587</u>	<u>3,707,073</u>	<u>4,131,922</u>	<u>4,236,131</u>	<u>104,209</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	2005 2nd Prior Exp. & Enc.	2006 Last Year Exp. & Enc.	2007 Adopted	2008 Council Adopted	Change from 2007
12	PUBLIC HEALTH					
33220	PUBLIC HEALTH SUPPORT SERVICES	425,174	488,258	636,490	657,125	20,635
33221	HEALTH BUILDING MAINTENANCE	184,634	185,740	215,752	222,317	6,565
33222	HEALTH LABORATORY	276,329	284,494	322,280	333,206	10,926
33223	BIRTH AND DEATH RECORDS	127,486	133,054	139,147	143,865	4,718
33224	COMPUTERIZED INFORMATION SERVICES	174,136	182,500	186,479	192,336	5,857
33225	DISEASE INVESTIGATION AND CONTROL	261,924	160,691	229,142	236,918	7,776
33226	COMMUNICABLE DISEASE CONTROL	169,314	188,675	168,324	226,650	58,326
33227	FAMILIES IN CRISIS	82,929	85,382	87,379	90,311	2,932
33231	CHS GRANT ADMINISTRATION	217,906	109,840	106,482	108,025	1,543
33232	HEALTH RECORDS	36,738	39,711	43,306	44,777	1,471
33233	FAMILY PLANNING PROGRAM	253,094	245,296	345,274	356,059	10,785
33234	IMMUNIZATION PROGRAM	169,280	119,011	106,844	114,142	7,298
33238	WOMEN'S HEALTH CLINIC	4,772	28,057			
33239	HEALTH LABORATORY-SPECIAL	77,583	79,759	81,666	84,405	2,739
33240	LEAD BASED PAINT HAZ CNTRL PROG	210,690	227,975	263,634	195,179	-68,455
33241	REPRO HLTH SCREEN & DISEASE PREVENT	26,842	9,660			
33242	SEXUALLY TRANSMITTED DISEASE CONT'L	44,402	46,779	45,911	47,468	1,557
33243	AIDS SCREENING & PREVENTION PROGRAM	54,218	96,478	93,701	96,840	3,139
33244	PREVENTIVE MEDICINE	126,732	133,154	128,053	132,576	4,523
33247	SUPPLEMENTAL FOOD (W.I.C.)	786,470	785,429	862,063	881,582	19,519
33249	CHILDHOOD LEAD POISONING PREVENTION	95,297	60,027	69,995	72,350	2,355
33251	COMMUNITY HEALTH EDUCATION	87,637	17,103			
Department Total		3,893,587	3,707,073	4,131,922	4,236,131	104,209
<u>Financing by Major Object</u>						
TAXES						
LICENSES AND PERMITS						
INTERGOVERNMENTAL REVENUE						
		3,840,090	3,707,073	4,131,922	4,236,131	104,209
FEES, SALES AND SERVICES						
ENTERPRISE AND UTILITY REVENUES						
MISCELLANEOUS REVENUE						
TRANSFERS						
		53,497				
FUND BALANCES						
Total Financing by Object		3,893,587	3,707,073	4,131,922	4,236,131	104,209

Personnel Reports

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

SPECIAL FUNDS

Department	Activity	2005 Adopted FTE	2006 Adopted FTE	2007 Adopted FTE	2008 Council Adopted FTE	Change from 2007 Adopted
12	PUBLIC HEALTH					
1220	PUBLIC HEALTH SPECIAL FUND					
	33220 PUBLIC HEALTH SUPPORT SERVICES	5.5	5.5	7.5	7.5	0.0
	33221 HEALTH BUILDING MAINTENANCE	3.0	3.0	3.0	3.0	0.0
	33222 HEALTH LABORATORY	3.7	3.9	3.9	3.9	0.0
	33223 BIRTH AND DEATH RECORDS	2.5	2.5	2.5	2.5	0.0
	33224 COMPUTERIZED INFORMATION SERVICES	2.0	2.0	2.0	2.0	0.0
	33225 DISEASE INVESTIGATION AND CONTROL	2.5	2.5	2.0	2.0	0.0
	33226 COMMUNICABLE DISEASE CONTROL	2.4	2.9	2.4	3.4	1.0
	33227 FAMILIES IN CRISIS	1.0	1.0	1.0	1.0	0.0
	33231 CHS GRANT ADMINISTRATION	2.6	2.5	0.5	0.5	0.0
	33232 HEALTH RECORDS	0.5	0.5	0.5	0.5	0.0
	33233 FAMILY PLANNING PROGRAM	3.7	4.3	4.7	4.7	0.0
	33234 IMMUNIZATION PROGRAM	3.2	2.8	1.7	1.8	0.1
	33239 HEALTH LABORATORY-SPECIAL	1.0	1.0	1.0	1.0	0.0
	33240 LEAD BASED PAINT HAZ CNTRL PROG	2.8	3.0	3.0	2.0	-1.0
	33241 REPRO HLTH SCREEN & DISEASE PREVENT	0.5	0.5			0.0
	33242 SEXUALLY TRANSMITTED DISEASE CONT'L	0.4	0.5	0.4	0.4	0.0
	33243 AIDS SCREENING & PREVENTION PROGRAM	0.6	0.6	1.1	1.1	0.0
	33244 PREVENTIVE MEDICINE	2.5	2.2	2.3	2.3	0.0
	33247 SUPPLEMENTAL FOOD (W.I.C.)	15.4	15.2	14.2	13.2	-1.0
	33249 CHILDHOOD LEAD POISONING PREVENTION	3.0	2.0	1.0	1.0	0.0
	33251 COMMUNITY HEALTH EDUCATION	1.3	1.5	0.0		0.0
	Division Total	60.1	59.9	54.7	53.8	-0.9
	Department Total	60.1	59.9	54.7	53.8	-0.9