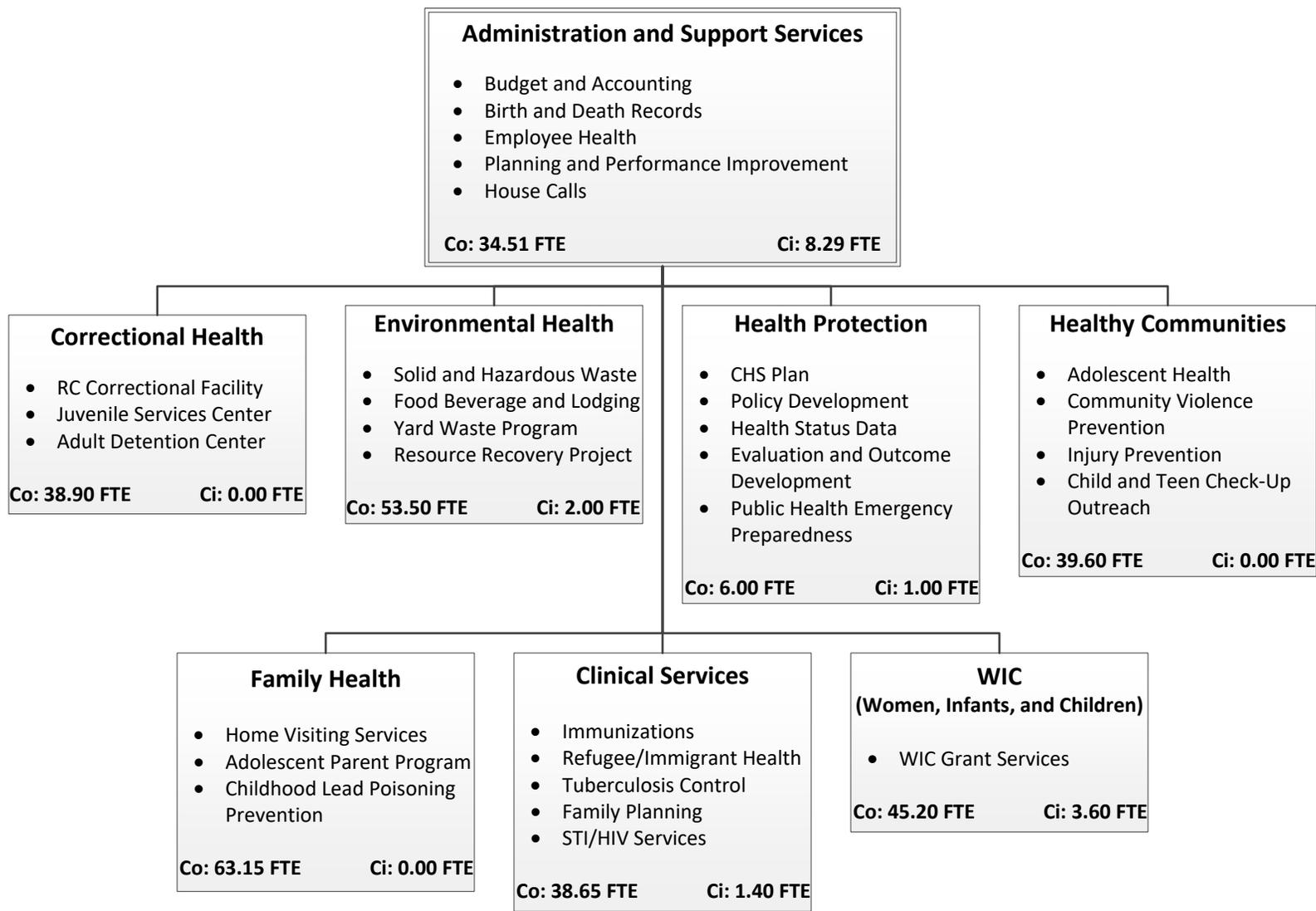


# Saint Paul-Ramsey County Public Health

*Ramsey County Mission: A county of excellence working with you to enhance our quality of life.*



(Total 335.8 FTE)  
County: 319.51 City: 16.29

## 2021 Adopted Budget

### Public Health

#### Department Description:

In 1997, the City's public health function was merged, through a joint powers agreement, with Ramsey County's public health function, creating Saint Paul-Ramsey County Public Health. 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:	\$	-
• Total Special Fund Budget:	\$	1,886,093
• Total FTEs:		16.29

#### Department Goals

- Provide leadership as a prevention strategist - working to promote health and racial equity
- 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

- 49,944 birth and death certificates provided
- 24,663 low income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods
- 8,687 clinical service visits provided
- 1,851 immunizations provided at public health clinics to prevent infectious diseases
- 8,682 laboratory tests performed

**2021 Adopted Budget  
Public Health**

**Fiscal Summary**

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Adopted FTE</u>
<b>Spending</b>							
250: Public Health	2,158,790	2,276,787	1,886,093	(390,694)	-17.2%	20.63	16.29
<b>Total</b>	<b>2,158,790</b>	<b>2,276,787</b>	<b>1,886,093</b>	<b>(390,694)</b>	<b>-17.2%</b>	<b>20.63</b>	<b>16.29</b>
<b>Financing</b>							
250: Public Health	2,287,509	2,276,787	1,886,093	(390,694)	-17.2%		
<b>Total</b>	<b>2,287,509</b>	<b>2,276,787</b>	<b>1,886,093</b>	<b>(390,694)</b>	<b>-17.2%</b>		

**Budget Changes Summary**

In 1997, the City's Public Health department merged with Ramsey County's through a joint powers agreement. The administration of public health services now resides with the County. As resignations or retirements of City staff occur, the positions are filled by County personnel. 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 property tax levy that covers these expenses. The 2021 adopted budget decreased by \$390,694 compared to the 2020 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 reimbursed by Ramsey County.

	<u>Change from 2020 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>			
Personnel shifts to Ramsey County Public Health	(390,694)	(390,694)	(4.34)
Subtotal:	<u>(390,694)</u>	<u>(390,694)</u>	<u>(4.34)</u>
<b>Fund 250 Budget Changes Total</b>	<u><u>(390,694)</u></u>	<u><u>(390,694)</u></u>	<u><u>(4.34)</u></u>

# Spending Reports

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: PUBLIC HEALTH  
Fund: PUBLIC HEALTH

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,559,809	2,154,737	2,265,493	1,874,596	(390,897)
SERVICES	4,169	3,878	11,294	11,498	203
MATERIALS AND SUPPLIES	250	175			
<b>Total Spending by Major Account</b>	<b>2,564,227</b>	<b>2,158,790</b>	<b>2,276,787</b>	<b>1,886,093</b>	<b>(390,694)</b>
<b>Spending by Accounting Unit</b>					
25040200 PUBLIC HEALTH SUPPORT SERVICES	557,093	651,795	613,498	712,614	99,116
25040201 PUBLIC HEALTH COMMUNICATIONS	104,794	109,203	111,236	111,090	(146)
25040202 PUBLIC HEALTH MAINTENANCE	139,120	82,831	81,450	79,243	(2,207)
25040205 HEALTH LABORATORY	260,364	210,453	217,820	185,762	(32,058)
25040210 HEALTH LAB SPECIAL	114,970	80,354	124,991	1,688	(123,302)
25040215 BIRTH AND DEATH RECORDS	129,616	63,612	79,949	156	(79,793)
25040220 COMMUNICABLE DISEASE CONTROL	338,815	358,552	282,653	281,259	(1,394)
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	45,635	45,970	76,892	474	(76,418)
25040235 WIC SUPPLEMENTAL FOOD	633,615	386,137	428,521	356,615	(71,906)
25040240 LEAD BASED PAINT HAZZARD	240,208	169,882	258,902	156,318	(102,584)
<b>Total Spending by Accounting Unit</b>	<b>2,564,227</b>	<b>2,158,790</b>	<b>2,276,787</b>	<b>1,886,093</b>	<b>(390,694)</b>

# Financing Reports

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

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

Budget Year: **2021**

	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>	<b>Change From 2020 Adopted</b>
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	2,400,228	2,287,509	2,276,787	1,886,094	(390,693)
MISCELLANEOUS REVENUE	140				
<b>Total Financing by Major Account</b>	<b>2,400,368</b>	<b>2,287,509</b>	<b>2,276,787</b>	<b>1,886,094</b>	<b>(390,693)</b>
<b>Financing by Accounting Unit</b>					
25040200 PUBLIC HEALTH SUPPORT SERVICES	529,276	661,136	613,498	712,614	99,116
25040201 PUBLIC HEALTH COMMUNICATIONS	90,590	112,183	111,236	111,090	(146)
25040202 PUBLIC HEALTH MAINTENANCE	133,533	84,551	81,450	79,243	(2,207)
25040205 HEALTH LABORATORY	234,459	223,489	217,820	185,762	(32,058)
25040210 HEALTH LAB SPECIAL	113,533	93,410	124,991	1,688	(123,303)
25040215 BIRTH AND DEATH RECORDS	124,015	73,961	79,949	156	(79,793)
25040220 COMMUNICABLE DISEASE CONTROL	313,303	366,749	282,653	281,259	(1,394)
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	44,068	52,253	76,892	474	(76,418)
25040235 WIC SUPPLEMENTAL FOOD	594,429	432,905	428,521	356,615	(71,906)
25040240 LEAD BASED PAINT HAZZARD	223,163	186,871	258,902	156,318	(102,584)
<b>Total Financing by Accounting Unit</b>	<b>2,400,368</b>	<b>2,287,509</b>	<b>2,276,787</b>	<b>1,886,094</b>	<b>(390,693)</b>