

**2022 Proposed Budget
Public Health**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
Spending							
250: Public Health	1,815,784	1,886,093	1,487,352	(398,741)	-21.1%	16.29	12.49
Total	1,815,784	1,886,093	1,487,352	(398,741)	-21.1%	16.29	12.49
Financing							
250: Public Health	1,867,272	1,886,093	1,487,352	(398,741)	-21.1%		
Total	1,867,272	1,886,093	1,487,352	(398,741)	-21.1%		

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 2022 budget decreased by \$398,741 compared to the 2021 adopted budget.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,154,737	1,814,228	1,874,596	1,475,881	(398,715)
SERVICES	3,878	1,381	11,498	11,471	(27)
MATERIALS AND SUPPLIES	175	175			
Total Spending by Major Account	2,158,790	1,815,784	1,886,093	1,487,352	(398,741)
Spending by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	651,795	616,877	712,614	519,496	(193,118)
25040201 PUBLIC HEALTH COMMUNICATIONS	109,203	127,808	111,090	113,103	2,013
25040202 PUBLIC HEALTH MAINTENANCE	82,831	84,399	79,243	82,454	3,211
25040205 HEALTH LABORATORY	210,453	138,661	185,762	94,055	(91,707)
25040210 HEALTH LAB SPECIAL	80,354		1,688	1,259	(429)
25040215 BIRTH AND DEATH RECORDS	63,612		156	114	(42)
25040220 COMMUNICABLE DISEASE CONTROL	358,552	346,370	281,259	154,069	(127,189)
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	45,970		474	434	(40)
25040235 WIC SUPPLEMENTAL FOOD	386,137	349,653	356,615	362,583	5,969
25040240 LEAD BASED PAINT HAZZARD	169,882	152,015	156,318	158,909	2,591
Total Spending by Accounting Unit	2,158,790	1,815,784	1,886,093	1,487,352	(398,741)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,287,509	1,867,272	1,886,094	1,487,351	(398,743)
Total Financing by Major Account	2,287,509	1,867,272	1,886,094	1,487,351	(398,743)
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	661,136	628,278	712,614	519,496	(193,118)
25040201 PUBLIC HEALTH COMMUNICATIONS	112,183	123,665	111,090	113,103	2,013
25040202 PUBLIC HEALTH MAINTENANCE	84,551	82,232	79,243	82,454	3,211
25040205 HEALTH LABORATORY	223,489	141,714	185,762	94,055	(91,707)
25040210 HEALTH LAB SPECIAL	93,410	(1,154)	1,688	1,259	(429)
25040215 BIRTH AND DEATH RECORDS	73,961	12,542	156	114	(42)
25040220 COMMUNICABLE DISEASE CONTROL	366,749	343,686	281,259	154,069	(127,190)
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	52,253	15,002	474	434	(40)
25040235 WIC SUPPLEMENTAL FOOD	432,905	342,917	356,615	362,583	5,968
25040240 LEAD BASED PAINT HAZZARD	186,871	178,389	156,318	158,909	2,591
Total Financing by Accounting Unit	2,287,509	1,867,272	1,886,094	1,487,351	(398,743)