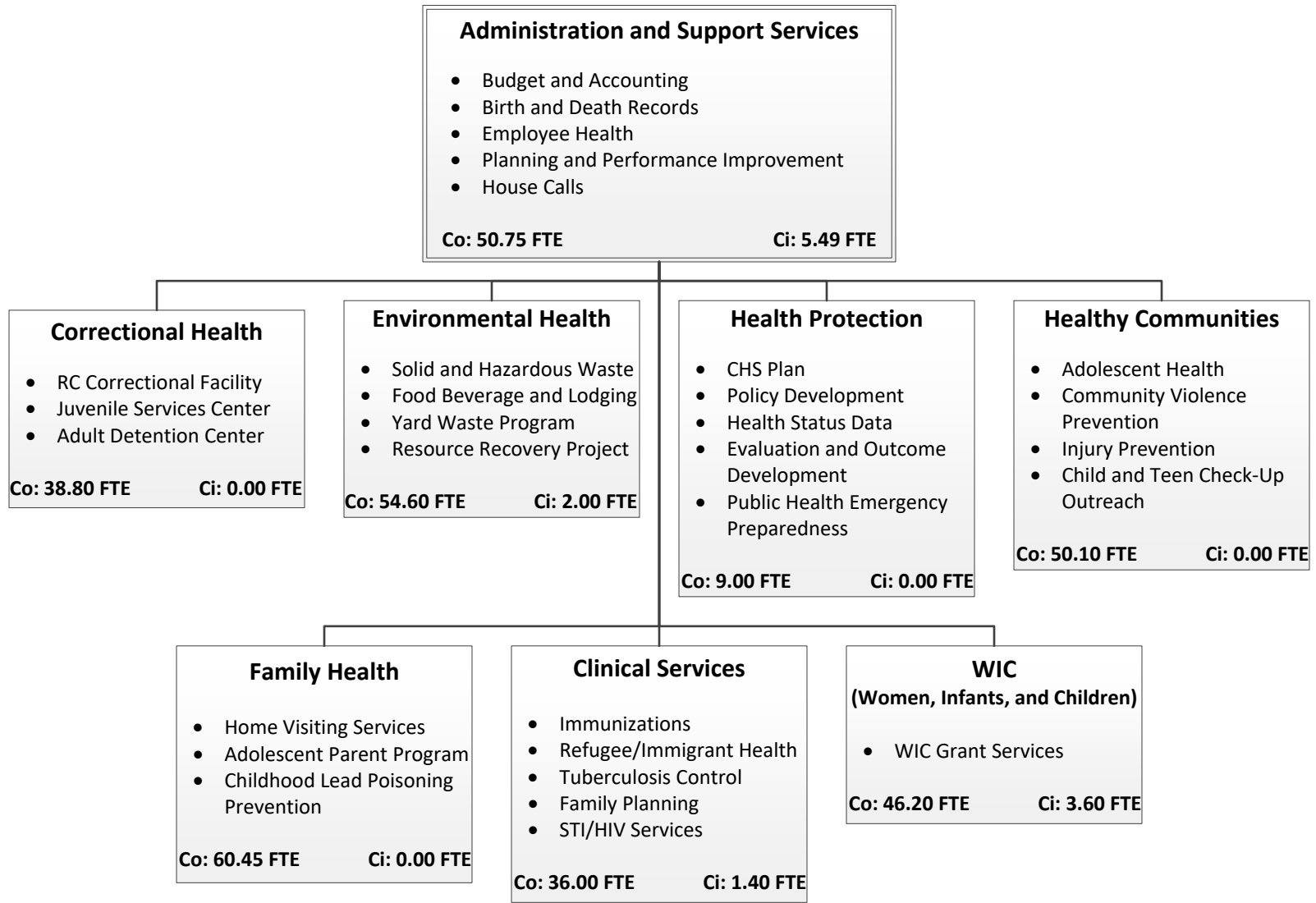


Saint Paul-Ramsey County Public Health

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



(Total 358.39 FTE)
County: 345.90 City: 12.49

2022 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:	\$	1,487,352
• Total FTEs:		12.49

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

- 79,583 birth and death certificates provided
- 24,384 low income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods
- 11,877 clinical service visits and immunizations provided
- 10,860 laboratory tests performed

**2022 Adopted Budget
Public Health**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Adopted 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.

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 2021 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>			
Personnel shifts to Ramsey County Public Health	(398,741)	(398,741)	(3.80)
	<u>(398,741)</u>	<u>(398,741)</u>	<u>(3.80)</u>
Subtotal:	(398,741)	(398,741)	(3.80)
	<u>(398,741)</u>	<u>(398,741)</u>	<u>(3.80)</u>
Fund 250 Budget Changes Total	(398,741)	(398,741)	(3.80)

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 Adopted	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 Adopted	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)