



2023 Adopted Budget Department Overview: Public Health

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.

Learn More: www.ramseycounty.us/your-government/departments/health-and-wellness/public-health

Department Facts

Total General Fund Budget:	\$0
Total Special Fund Budget:	\$1,198,186
Total FTEs:	9.94

Department Goals

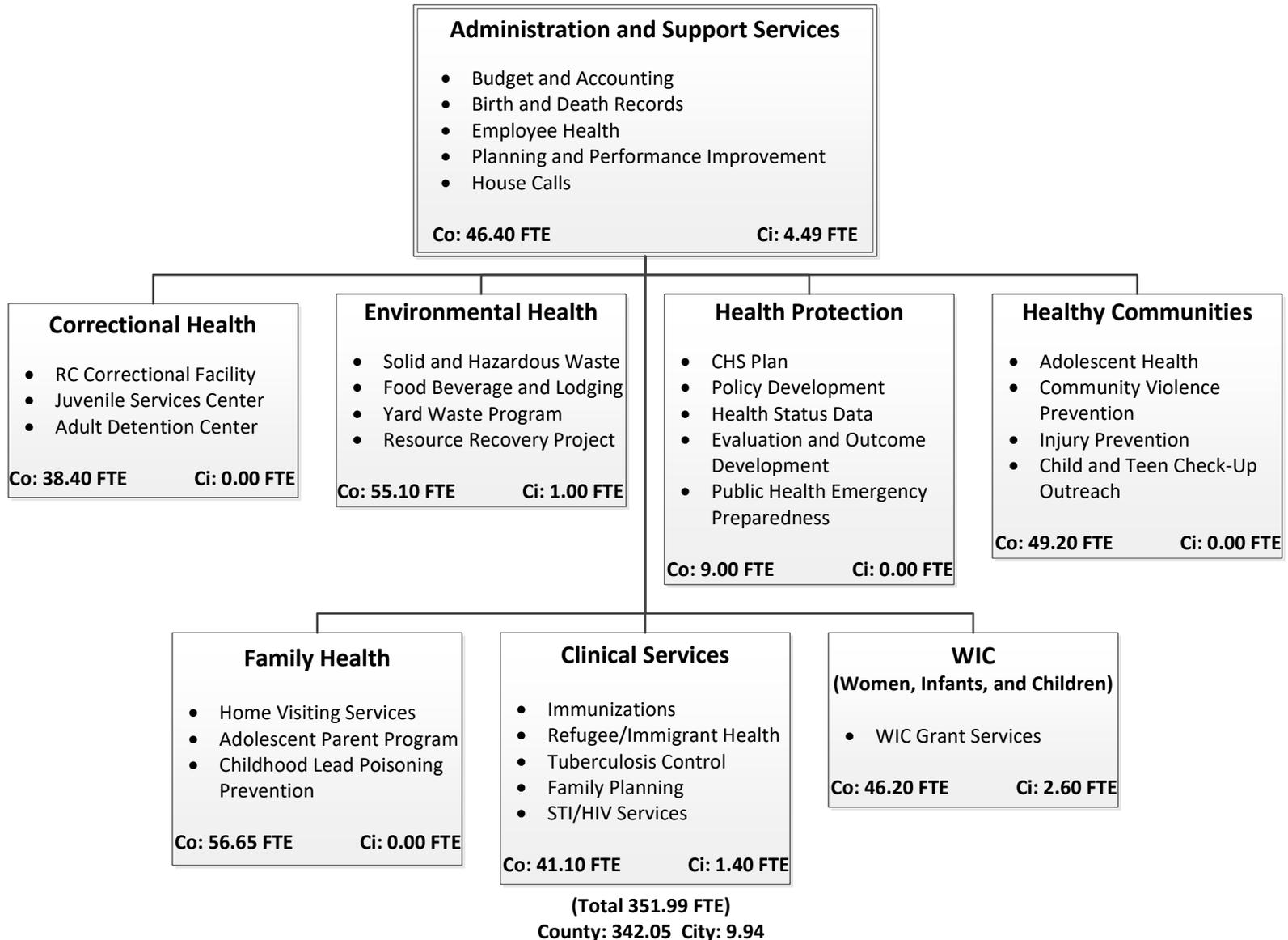
- Provide leadership as a prevention strategist - working to promote health and racial equity
- Assure an adequate public health infrastructure.
- Promote healthy communities and healthy behaviors.
- Prevent the spread of infectious diseases.
- Protect against environmental hazards.
- Prepare for and respond to disasters.
- Assure the quality and accessibility of health services.

Recent Accomplishments

- 30,217 birth and death certificates provided
- 23,877 low-income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods
- 28,837 clinical service visits and immunizations provided
- 14,795 laboratory tests performed

Saint Paul-Ramsey County Public Health

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



**2023 Adopted Budget
HEALTH**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
250: PUBLIC HEALTH	1,815,785	1,612,507	1,487,354	1,198,186	-289,168	12.49	9.94
Total	1,815,785	1,612,507	1,487,354	1,198,186	-289,168	12.49	9.94
Financing							
250: PUBLIC HEALTH	1,734,721	1,736,581	1,487,351	1,198,186	-289,165		
Total	1,734,721	1,736,581	1,487,351	1,198,186	-289,165		

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 2023 budget decreased by \$289,168 compared to the 2022 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.

		Change from 2022 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Personnel shifts to Ramsey County Public Health		(289,168)	(289,165)	(2.55)
	Subtotal:	<u>(289,168)</u>	<u>(289,165)</u>	<u>(2.55)</u>
Fund 250 Budget Changes Total		<u>(289,168)</u>	<u>(289,165)</u>	<u>(2.55)</u>

Public Health Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: HEALTH

Fund: PUBLIC HEALTH

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,814,229	1,610,849	1,475,883	1,186,715	-289,168
SERVICES	1,381	1,483	11,471	11,471	0
MATERIALS AND SUPPLIES	175	175	0	0	0
Total Spending by Major Account	1,815,785	1,612,507	1,487,354	1,198,186	-289,168
Spending by Accounting Unit					
25040200 - PUBLIC HEALTH SUPPORT SERVICES	616,878	504,647	519,496	478,601	-40,895
25040201 - PUBLIC HEALTH COMMUNICATIONS	127,808	134,506	113,103	112,643	-460
25040202 - PUBLIC HEALTH MAINTENANCE	84,399	87,070	82,455	85,390	2,935
25040205 - HEALTH LABORATORY	138,660	96,199	94,056	92,746	-1,310
25040210 - HEALTH LAB SPECIAL	0	0	1,259	1,283	24
25040215 - BIRTH AND DEATH RECORDS	0	0	114	146	32
25040220 - COMMUNICABLE DISEASE CONTROL	346,371	284,262	154,069	165,824	11,755
25040225 - FAMILIES IN CRISIS	0	0	875	875	0
25040230 - FAMILY PLANNING	0	0	434	465	31
25040235 - WIC SUPPLEMENTAL FOOD	349,654	354,629	362,583	255,572	-107,011
25040240 - LEAD BASED PAINT HAZZARD	152,015	151,193	158,910	4,641	-154,269
Total Spending by Accounting Unit	1,815,785	1,612,507	1,487,354	1,198,186	-289,168

Public Health Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	1,734,721	1,736,581	1,487,351	1,198,186	-289,165
Total Financing by Major Account	1,734,721	1,736,581	1,487,351	1,198,186	-289,165
Financing by Accounting Unit					
25040200 - PUBLIC HEALTH SUPPORT SERVICES	584,339	562,665	519,496	478,601	-40,895
25040201 - PUBLIC HEALTH COMMUNICATIONS	113,894	136,623	113,103	112,643	-460
25040202 - PUBLIC HEALTH MAINTENANCE	75,981	84,052	82,454	85,390	2,936
25040205 - HEALTH LABORATORY	134,415	104,396	94,055	92,746	-1,309
25040210 - HEALTH LAB SPECIAL	-1,154	74	1,259	1,283	24
25040215 - BIRTH AND DEATH RECORDS	12,542	346	114	146	32
25040220 - COMMUNICABLE DISEASE CONTROL	315,379	313,222	154,069	165,824	11,755
25040225 - FAMILIES IN CRISIS	0	0	875	875	0
25040230 - FAMILY PLANNING	15,002	88	434	465	31
25040235 - WIC SUPPLEMENTAL FOOD	317,620	375,069	362,583	255,572	-107,011
25040240 - LEAD BASED PAINT HAZZARD	166,703	160,046	158,909	4,641	-154,268
Total Financing by Accounting Unit	1,734,721	1,736,581	1,487,351	1,198,186	-289,165