

Saint Paul-Ramsey County Public Health

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

City employees work in the Administration, Environmental Health, Clinical Services and WIC sections.



(Total 296.25 FTE)
County= 266.85 City= 29.40

2018 Proposed Budget

Public Health

Department Description:

The Mission of the Saint Paul - Ramsey County Department of Public Health is to improve, protect, and promote the health, environment, and well-being of people in our community. 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 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:	\$0
● Total Special Fund Budget:	\$2,985,190
● Total FTEs (City):	29.40

Department Goals

- 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

- 63,211 birth and death certificates provided.
- 28,856 low income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods.
- 13,540 clinical service visits provided.
- 4,662 immunizations provided at public health clinics to prevent infectious diseases.
- 9,313 laboratory tests performed.

2018 Proposed Budget

Public Health

Fiscal Summary

	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2018 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2017 Adopted FTE</u>	<u>2018 Proposed FTE</u>
Spending							
250: Public Health	2,914,508	3,010,400	2,985,190	(25,210)	-0.8%	30.60	29.40
Total	2,914,508	3,010,400	2,985,190	(25,210)	-0.8%	30.60	29.40
Financing							
250: Public Health	3,371,090	3,010,400	2,985,190	(25,210)	-0.8%		
Total	3,371,090	3,010,400	2,985,190	(25,210)	-0.8%		

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 2018 proposed budget decreases by \$25,210 compared to the 2017 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 entirely reimbursed by Ramsey County.

	Change from 2017 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>			
Personnel shifts to Ramsey County Public Health	(25,210)	(25,210)	(1.20)
Subtotal:	(25,210)	(25,210)	(1.20)

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

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Department: PUBLIC HEALTH

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Fund					
PUBLIC HEALTH	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
TOTAL SPENDING BY FUND	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
Spending by Major Account					
EMPLOYEE EXPENSE	3,117,164	2,908,398	2,999,106	2,973,896	(25,209)
SERVICES	5,816	5,860	11,294	11,294	
MATERIALS AND SUPPLIES	250	250			
TOTAL SPENDING BY MAJOR ACCOUNT	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
Financing by Major Account					
CHARGES FOR SERVICES	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)
TOTAL FINANCING BY MAJOR ACCOUNT	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)

CITY OF SAINT PAUL
Spending Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2018

		2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		3,117,164	2,908,398	2,999,106	2,973,896	(25,209)
SERVICES		5,816	5,860	11,294	11,294	
MATERIALS AND SUPPLIES		250	250			
Total Spending by Major Account		3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
Spending by Accounting Unit						
25040200	PUBLIC HEALTH SUPPORT SERVICES	906,142	898,966	952,601	622,776	(329,825)
25040201	PUBLIC HEALTH COMMUNICATIONS				124,167	124,167
25040202	PUBLIC HEALTH MAINTENANCE				163,221	163,221
25040205	HEALTH LABORATORY	236,467	242,456	246,953	257,779	10,826
25040210	HEALTH LAB SPECIAL	107,354	108,455	114,098	116,144	2,045
25040215	BIRTH AND DEATH RECORDS	183,205	177,536	199,925	138,243	(61,682)
25040220	COMMUNICABLE DISEASE CONTROL	423,018	356,357	398,006	446,157	48,151
25040225	FAMILIES IN CRISIS	59,077	903	952	875	(77)
25040230	FAMILY PLANNING	174,745	183,156	155,379	168,367	12,988
25040235	WIC SUPPLEMENTAL FOOD	810,905	714,386	704,826	707,126	2,300
25040240	LEAD BASED PAINT HAZZARD	222,318	232,292	237,659	240,335	2,677
Total Spending by Accounting Unit		3,123,230	2,914,508	3,010,400	2,985,190	(25,209)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PUBLIC HEALTH
 Fund: PUBLIC HEALTH

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
48005-0	PUBLIC HEALTH SERVICES	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)
TOTAL FOR CHARGES FOR SERVICES		2,694,654	3,371,090	3,010,399	2,985,190	(25,209)
TOTAL FOR PUBLIC HEALTH		2,694,654	3,371,090	3,010,399	2,985,190	(25,209)
TOTAL FOR PUBLIC HEALTH		2,694,654	3,371,090	3,010,399	2,985,190	(25,209)

CITY OF SAINT PAUL
Financing Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)
Total Financing by Major Account	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	779,406	989,144	952,601	622,776	(329,825)
25040201 PUBLIC HEALTH COMMUNICATIONS				124,167	124,167
25040202 PUBLIC HEALTH MAINTENANCE				163,221	163,221
25040205 HEALTH LABORATORY	211,809	267,608	246,953	257,779	10,826
25040210 HEALTH LAB SPECIAL	93,762	120,027	114,098	116,144	2,046
25040215 BIRTH AND DEATH RECORDS	175,110	194,841	199,925	138,243	(61,682)
25040220 COMMUNICABLE DISEASE CONTROL	415,361	406,163	398,006	446,157	48,151
25040225 FAMILIES IN CRISIS	55,485	3,592	952	875	(77)
25040230 FAMILY PLANNING	168,743	199,508	155,379	168,367	12,988
25040235 WIC SUPPLEMENTAL FOOD	745,766	789,237	704,826	707,126	2,300
25040240 LEAD BASED PAINT HAZZARD	49,214	400,970	237,659	240,335	2,676
Total Financing by Accounting Unit	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)