

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, Health Protection, and WIC sections.

Administration and Support Services

- Budget and Accounting
- Birth and Death Records
- Employee Health
- Planning and Performance Management
- House Calls

Co: 27.15 FTE Ci: 12.29 FTE

Correctional Health

- RC Correctional Facility
- Juvenile Services Center
- Boy's Totem Town
- Adult Detention Center

Co: 29.70 FTE Ci: 0.00 FTE

Environmental Health

- Solid and Hazardous Waste
- Food Beverage and Lodging
- Yard Waste Program
- Resource Recovery Project

Co: 46.80 FTE Ci: 3.00 FTE

Health Protection

- CHS Plan
- Policy Development
- Health Status Data
- Evaluation and Outcome Development
- Public Health Emergency Preparedness

Co: 6.00 FTE Ci: 1.00 FTE

Healthy Communities

- Adolescent Health
- Community Violence Prevention
- Injury Prevention
- Child and Teen Check-up Outreach

Co: 31.60 FTE Ci: 0.00 FTE

Family Health

- Home Visiting Services
- Adolescent Parent Program
- Childhood Lead Poisoning Prevention

Co: 62.00 FTE Ci: 0.00 FTE

Clinical Services

- Immunizations
- Refugee/Immigrant Health
- Tuberculosis Control
- Family Planning
- STI/HIV Services

Co: 36.95 FTE Ci: 2.40 FTE

WIC
(Women, Infants and Children)

- WIC grant services

Co: 38.35 FTE Ci: 6.40

(Total 303.64 FTE)
County = 278.55 City = 25.09

2019 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: \$2,694,427
- Total FTEs (City): 25.09

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

- 60,899 birth and death certificates provided.
- 27,500 low income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods.
- 13,532 clinical service visits provided.
- 4,026 immunizations provided at public health clinics to prevent infectious diseases.
- 12,941 laboratory tests performed.

2019 Proposed Budget

Public Health

Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Proposed FTE</u>
Spending							
250: Public Health	2,769,500	2,717,202	2,694,427	(22,775)	-0.8%	26.90	25.09
Total	2,769,500	2,717,202	2,694,427	(22,775)	-0.8%	26.90	25.09
Financing							
250: Public Health	2,787,145	2,717,202	2,694,427	(22,775)	-0.8%		
Total	2,787,145	2,717,202	2,694,427	(22,775)	-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 2019 proposed budget decreases by \$22,775 compared to the 2018 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 2018 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments			
Personnel shifts to Ramsey County Public Health	(22,775)	(22,775)	(1.81)
Subtotal:	<u>(22,775)</u>	<u>(22,775)</u>	<u>(1.81)</u>

Spending Reports

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

Department: PUBLIC HEALTH

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Fund					
PUBLIC HEALTH	2,914,508	2,769,500	2,717,202	2,694,427	(22,776)
TOTAL SPENDING BY FUND	2,914,508	2,769,500	2,717,202	2,694,427	(22,776)
Spending by Major Account					
EMPLOYEE EXPENSE	2,908,398	2,765,454	2,705,908	2,683,132	(22,776)
SERVICES	5,860	3,796	11,294	11,294	
MATERIALS AND SUPPLIES	250	250			
TOTAL SPENDING BY MAJOR ACCOUNT	2,914,508	2,769,500	2,717,202	2,694,427	(22,776)
Financing by Major Account					
CHARGES FOR SERVICES	3,371,090	2,787,145	2,717,202	2,694,426	(22,776)
TOTAL FINANCING BY MAJOR ACCOUNT	3,371,090	2,787,145	2,717,202	2,694,426	(22,776)

CITY OF SAINT PAUL
Spending Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,908,398	2,765,454	2,705,908	2,683,132	(22,776)
SERVICES	5,860	3,796	11,294	11,294	
MATERIALS AND SUPPLIES	250	250			
Total Spending by Major Account	2,914,508	2,769,500	2,717,202	2,694,427	(22,776)
Spending by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	898,966	583,376	622,776	590,431	(32,345)
25040201 PUBLIC HEALTH COMMUNICATIONS		100,157	124,167	107,708	(16,459)
25040202 PUBLIC HEALTH MAINTENANCE		173,201	163,221	174,269	11,048
25040205 HEALTH LABORATORY	242,456	256,268	257,779	299,288	41,509
25040210 HEALTH LAB SPECIAL	108,455	108,584	116,144	121,651	5,507
25040215 BIRTH AND DEATH RECORDS	177,536	131,291	138,243	138,196	(47)
25040220 COMMUNICABLE DISEASE CONTROL	356,357	354,740	320,906	273,993	(46,913)
25040225 FAMILIES IN CRISIS	903		875	875	
25040230 FAMILY PLANNING	183,156	131,901	25,630	74,522	48,892
25040235 WIC SUPPLEMENTAL FOOD	714,386	694,322	707,126	661,718	(45,407)
25040240 LEAD BASED PAINT HAZZARD	232,292	235,660	240,335	251,775	11,440
Total Spending by Accounting Unit	2,914,508	2,769,500	2,717,202	2,694,427	(22,776)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
48005-0	PUBLIC HEALTH SERVICES	3,371,090	2,787,145	2,717,202	2,694,426	(22,776)
TOTAL FOR CHARGES FOR SERVICES		3,371,090	2,787,145	2,717,202	2,694,426	(22,776)
TOTAL FOR PUBLIC HEALTH		3,371,090	2,787,145	2,717,202	2,694,426	(22,776)
TOTAL FOR PUBLIC HEALTH		3,371,090	2,787,145	2,717,202	2,694,426	(22,776)

CITY OF SAINT PAUL
Financing Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	3,371,090	2,787,145	2,717,202	2,694,426	(22,776)
Total Financing by Major Account	3,371,090	2,787,145	2,717,202	2,694,426	(22,776)
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	989,144	652,173	622,776	590,431	(32,345)
25040201 PUBLIC HEALTH COMMUNICATIONS		85,953	124,167	107,708	(16,459)
25040202 PUBLIC HEALTH MAINTENANCE		101,286	163,221	174,269	11,048
25040205 HEALTH LABORATORY	267,608	218,087	257,779	299,288	41,509
25040210 HEALTH LAB SPECIAL	120,027	180,039	116,144	121,651	5,507
25040215 BIRTH AND DEATH RECORDS	194,841	130,380	138,243	138,196	(47)
25040220 COMMUNICABLE DISEASE CONTROL	406,163	346,750	320,906	273,993	(46,913)
25040225 FAMILIES IN CRISIS	3,592		875	875	
25040230 FAMILY PLANNING	199,508	134,253	25,630	74,522	48,892
25040235 WIC SUPPLEMENTAL FOOD	789,237	702,400	707,126	661,718	(45,408)
25040240 LEAD BASED PAINT HAZZARD	400,970	235,826	240,335	251,775	11,440
Total Financing by Accounting Unit	3,371,090	2,787,145	2,717,202	2,694,426	(22,776)

