

**2021 Proposed Budget
Public Health**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Proposed FTE</u>
Spending							
250: Public Health	2,158,790	2,276,787	1,886,093	(390,694)	-17.2%	20.63	16.29
Total	2,158,790	2,276,787	1,886,093	(390,694)	-17.2%	20.63	16.29
Financing							
250: Public Health	2,287,509	2,276,787	1,886,093	(390,694)	-17.2%		
Total	2,287,509	2,276,787	1,886,093	(390,694)	-17.2%		

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 2021 proposed budget decreased by \$390,694 compared to the 2020 adopted budget.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,559,809	2,154,737	2,265,493	1,874,596	(390,897)
SERVICES	4,169	3,878	11,294	11,498	203
MATERIALS AND SUPPLIES	250	175			
Total Spending by Major Account	2,564,227	2,158,790	2,276,787	1,886,093	(390,694)
Spending by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	557,093	651,795	613,498	712,614	99,116
25040201 PUBLIC HEALTH COMMUNICATIONS	104,794	109,203	111,236	111,090	(146)
25040202 PUBLIC HEALTH MAINTENANCE	139,120	82,831	81,450	79,243	(2,207)
25040205 HEALTH LABORATORY	260,364	210,453	217,820	185,762	(32,058)
25040210 HEALTH LAB SPECIAL	114,970	80,354	124,991	1,688	(123,302)
25040215 BIRTH AND DEATH RECORDS	129,616	63,612	79,949	156	(79,793)
25040220 COMMUNICABLE DISEASE CONTROL	338,815	358,552	282,653	281,259	(1,394)
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	45,635	45,970	76,892	474	(76,418)
25040235 WIC SUPPLEMENTAL FOOD	633,615	386,137	428,521	356,615	(71,906)
25040240 LEAD BASED PAINT HAZZARD	240,208	169,882	258,902	156,318	(102,584)
Total Spending by Accounting Unit	2,564,227	2,158,790	2,276,787	1,886,093	(390,694)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,400,228	2,287,509	2,276,787	1,886,094	(390,693)
MISCELLANEOUS REVENUE	140				
Total Financing by Major Account	2,400,368	2,287,509	2,276,787	1,886,094	(390,693)
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	529,276	661,136	613,498	712,614	99,116
25040201 PUBLIC HEALTH COMMUNICATIONS	90,590	112,183	111,236	111,090	(146)
25040202 PUBLIC HEALTH MAINTENANCE	133,533	84,551	81,450	79,243	(2,207)
25040205 HEALTH LABORATORY	234,459	223,489	217,820	185,762	(32,058)
25040210 HEALTH LAB SPECIAL	113,533	93,410	124,991	1,688	(123,303)
25040215 BIRTH AND DEATH RECORDS	124,015	73,961	79,949	156	(79,793)
25040220 COMMUNICABLE DISEASE CONTROL	313,303	366,749	282,653	281,259	(1,394)
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	44,068	52,253	76,892	474	(76,418)
25040235 WIC SUPPLEMENTAL FOOD	594,429	432,905	428,521	356,615	(71,906)
25040240 LEAD BASED PAINT HAZZARD	223,163	186,871	258,902	156,318	(102,584)
Total Financing by Accounting Unit	2,400,368	2,287,509	2,276,787	1,886,094	(390,693)