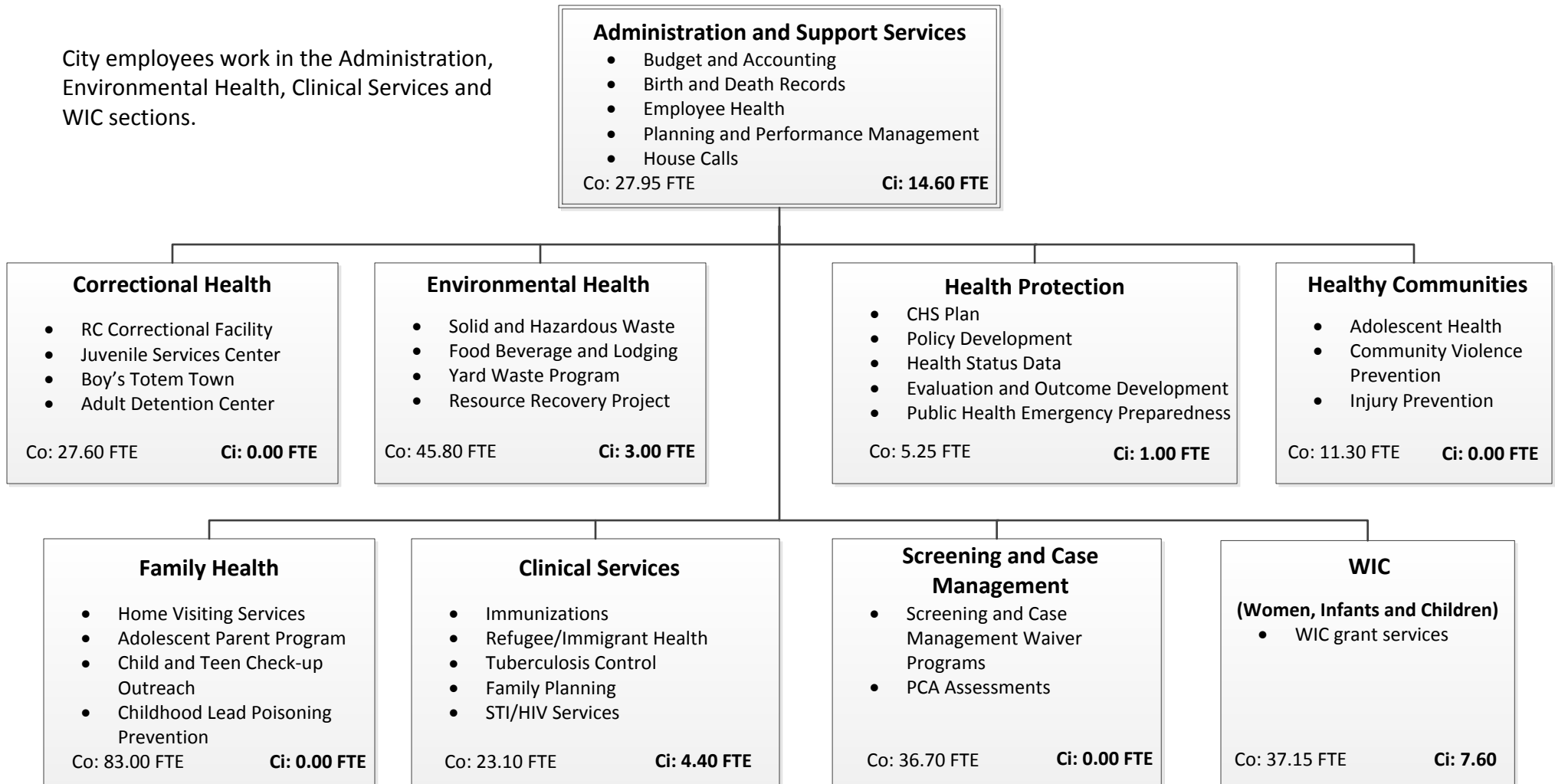


Saint Paul-Ramsey County Public Health

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 291.75 FTE)
County= 261.15 City= 30.60

2017 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: \$3,010,400
- Total FTEs (City): 30.60

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

- 53,454 birth and death certificates provided.
- 29,397 low income mothers, infants and children provided with nutrition counseling and access to nutritious foods.
- 10,254 clinical service visits provided.
- 5,830 immunizations provided at public health clinics to prevent infectious diseases.
- 11,756 laboratory tests performed.

2017 Proposed Budget

Public Health

Fiscal Summary

	2015 Actual	2016 Adopted	2017 Proposed	Change	% Change	2016 Adopted FTE	2017 Proposed FTE
Spending							
250: Public Health	3,123,230	3,129,688	3,010,400	(119,288)	-3.8%	32.62	30.60
Total	3,123,230	3,129,688	3,010,400	(119,288)	-3.8%	32.62	30.60
Financing							
250: Public Health	2,694,654	3,129,688	3,010,400	(119,288)	-3.8%		
Total	2,694,654	3,129,688	3,010,400	(119,288)	-3.8%		

Budget Changes Summary

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. 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 tax levy that covers these expenses. The 2017 proposed budget decreases by \$119,288 compared to the 2016 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 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Personnel costs		(119,288)	(119,288)	(2.02)
Subtotal:		(119,288)	(119,288)	(2.02)

Spending Reports

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

Department: PUBLIC HEALTH

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<u>Spending by Fund</u>					
PUBLIC HEALTH	3,355,468	3,123,230	3,129,688	3,010,400	(119,288)
TOTAL SPENDING BY FUND	3,355,468	3,123,230	3,129,688	3,010,400	(119,288)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	3,347,880	3,117,164	3,118,394	2,999,106	(119,288)
SERVICES	7,214	5,816	11,294	11,294	
MATERIALS AND SUPPLIES	375	250			
TOTAL SPENDING BY MAJOR ACCOUNT	3,355,468	3,123,230	3,129,688	3,010,400	(119,288)
<u>Financing by Major Account</u>					
CHARGES FOR SERVICES	3,207,916	2,694,654	3,129,688	3,010,399	(119,289)
TOTAL FINANCING BY MAJOR ACCOUNT	3,207,916	2,694,654	3,129,688	3,010,399	(119,289)

CITY OF SAINT PAUL

Spending Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		3,347,880	3,117,164	3,118,394	2,999,106	(119,288)
SERVICES		7,214	5,816	11,294	11,294	
MATERIALS AND SUPPLIES		375	250			
Total Spending by Major Account		3,355,468	3,123,230	3,129,688	3,010,400	(119,288)
Spending by Accounting Unit						
25040200	PUBLIC HEALTH SUPPORT SERVICES	926,851	906,142	919,316	952,601	33,285
25040205	HEALTH LABORATORY	238,690	236,467	225,027	246,953	21,926
25040210	HEALTH LAB SPECIAL	107,080	107,354	110,749	114,098	3,349
25040215	BIRTH AND DEATH RECORDS	176,735	183,205	197,150	199,925	2,776
25040220	COMMUNICABLE DISEASE CONTROL	532,577	423,018	424,649	398,006	(26,643)
25040225	FAMILIES IN CRISIS	118,888	59,077	10,142	952	(9,190)
25040230	FAMILY PLANNING	177,469	174,745	174,219	155,379	(18,840)
25040235	WIC SUPPLEMENTAL FOOD	858,493	810,905	838,251	704,826	(133,425)
25040240	LEAD BASED PAINT HAZZARD	218,684	222,318	230,185	237,659	7,474
Total Spending by Accounting Unit		3,355,468	3,123,230	3,129,688	3,010,400	(119,288)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

						Change From
		2014	2015	2016	2017	2016
		Actuals	Actuals	Adopted	Mayor's	Adopted
Account	Account Description				Proposed	
48005-0	PUBLIC HEALTH SERVICES	3,207,916	2,694,654	3,129,688	3,010,399	(119,289)
TOTAL FOR CHARGES FOR SERVICES		3,207,916	2,694,654	3,129,688	3,010,399	(119,289)
TOTAL FOR PUBLIC HEALTH		3,207,916	2,694,654	3,129,688	3,010,399	(119,289)
TOTAL FOR PUBLIC HEALTH		3,207,916	2,694,654	3,129,688	3,010,399	(119,289)

CITY OF SAINT PAUL

Financing Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account						
CHARGES FOR SERVICES		3,207,916	2,694,654	3,129,688	3,010,399	(119,289)
Total Financing by Major Account		3,207,916	2,694,654	3,129,688	3,010,399	(119,289)
Financing by Accounting Unit						
25040200	PUBLIC HEALTH SUPPORT SERVICES	941,628	779,406	919,316	952,601	33,285
25040205	HEALTH LABORATORY	216,279	211,809	225,027	246,953	21,926
25040210	HEALTH LAB SPECIAL	105,849	93,762	110,749	114,098	3,349
25040215	BIRTH AND DEATH RECORDS	160,538	175,110	197,150	199,925	2,775
25040220	COMMUNICABLE DISEASE CONTROL	469,211	415,361	424,649	398,006	(26,643)
25040225	FAMILIES IN CRISIS	126,901	55,485	10,142	952	(9,190)
25040230	FAMILY PLANNING	160,039	168,743	174,219	155,379	(18,840)
25040235	WIC SUPPLEMENTAL FOOD	812,955	745,766	838,251	704,826	(133,425)
25040240	LEAD BASED PAINT HAZZARD	214,517	49,214	230,185	237,659	7,474
Total Financing by Accounting Unit		3,207,916	2,694,654	3,129,688	3,010,399	(119,289)