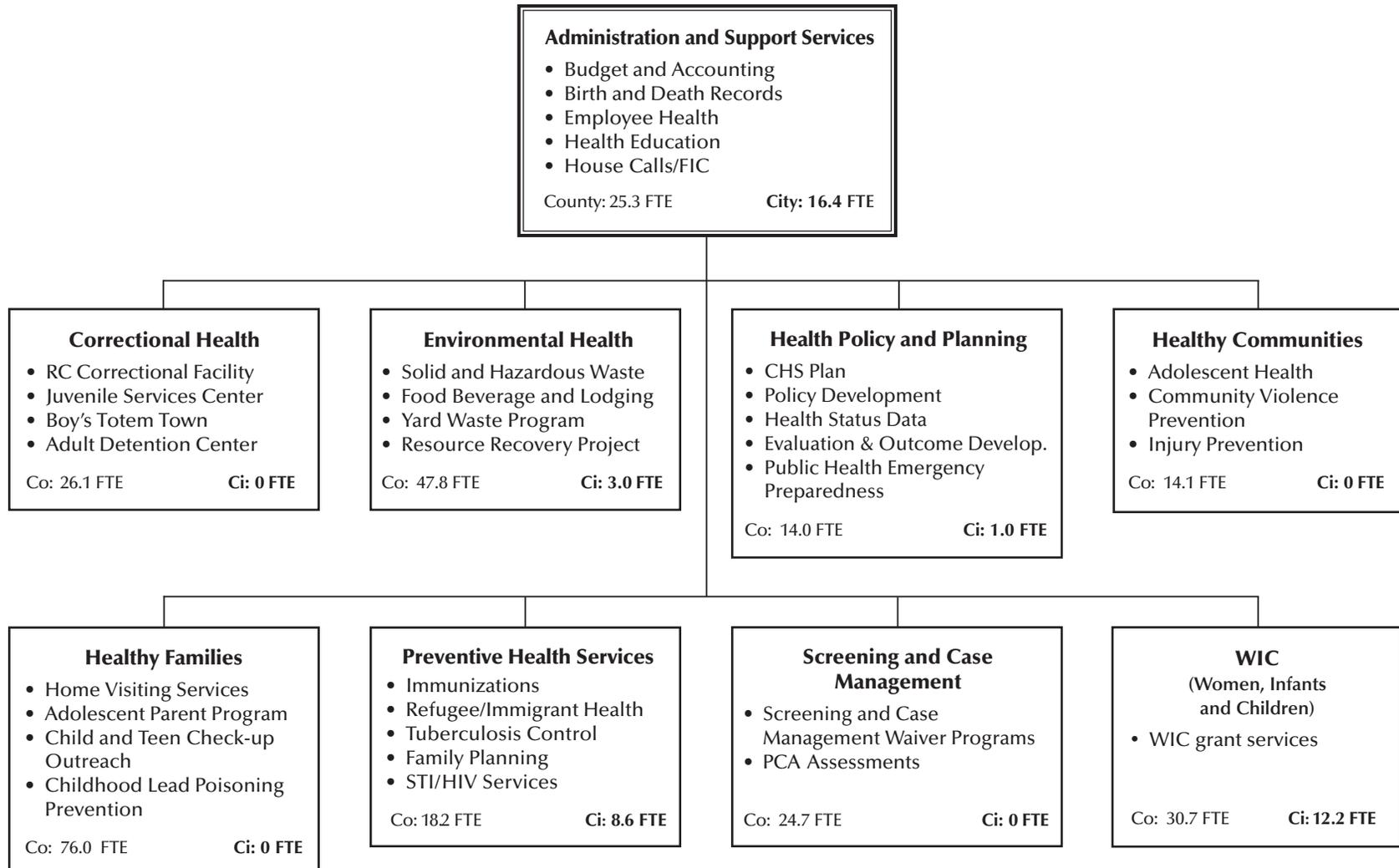


Saint Paul-Ramsey County Public Health

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



(Total 318.03 FTE)
County = 276.9 City = 41.2

2011 Adopted 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. 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.

Department Facts

- Total General Fund Budget: \$0
- Total Special Fund Budget: \$3,640,739
- Total FTEs (City): 41.2
- Additional Information can be found on our website at <http://www.co.ramsey.mn.us/ph>
- The Proposed budget for 2011 represents a decrease of \$136,613 and 2.4 FTEs.
- The Saint Paul - Ramsey County Community Health Services Advisory Committee is a citizen advisory committee composed of Mayoral and County Board representatives that review the work of the Department of Public Health.

Department Goals

- Prevent communicable diseases
- Promote the health of children, youth and their families
- Protect the environment and reduce environmental health hazards
- Reduce chronic disease
- Prepare for and provide a public health response to disasters

Recent Accomplishments

In 2009:

- Nutrition education and vouchers for free, nutritious foods were provided to over 31,000 eligible pregnant, breastfeeding, and postpartum women and infants and children up to the fifth birthday through the WIC program.
- Almost 1.5 million pounds of household hazardous waste were collected and processed.
- Approximately 30,000 birth, death and marriage records were provided.
- Over 900 people attended 25 Wakanheza Project training sessions.
- Emergency Preparedness training was completed for Ramsey County Medical Reserve Corp volunteers, which now number over 700.
- Almost 25,000 home visits were made to families in Ramsey County, approximately 1/3 of which are headed by teen parents.
- At the Ramsey County Correctional Facility and the Juvenile Detention Center over 70,000 nursing contacts occurred with inmates.
- Over 7,500 immunizations for vaccine-preventable diseases were given.
- Personal Care Assistant (PCA) assessments were completed for over 2,500 Ramsey County residents.

2011 Adopted Budget

Public Health

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
2100: Special Revenue	3,424,173	3,777,352	3,640,739	3,640,739	(136,613)	-3.6%
Financing						
2100: Special Revenue	3,424,173	3,777,352	3,640,739	3,640,739	(136,613)	-3.6%

Budget Changes Summary

	<u>Change from 2010 Adopted</u>	
	<u>Spending</u>	<u>Financing</u>
2100: Special Revenue		
<u>Mayor's Proposed Changes</u>		
Current service level adjustments: as City employees retire or leave the department, they are replaced with County	(136,613)	(136,613)
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	<u>(136,613)</u>	<u>(136,613)</u>

CITY OF SAINT PAUL
Department Budget Summary

Department: HEALTH

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
2100	SPECIAL REVENUE	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
TOTAL SPENDING BY FUND		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	3,652,723	3,413,457	3,766,057	3,629,445	(136,612)
	SERVICES	11,507	9,717	11,295	11,294	(1)
	MATERIALS AND SUPPLIES	300	1,000			
TOTAL SPENDING BY MAJOR ACCOUNT		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES					
	SPECIAL FUND REVENUES					
	FEES SALES AND SERVICES	3,664,531	3,424,173	3,777,352	3,640,739	(136,613)
TOTAL FINANCING BY MAJOR ACCOUNT		3,664,531	3,424,173	3,777,352	3,640,739	(136,613)