Saint Paul-Ramsey County Public Health

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.

Administration and Support Services

- Budget and Accounting
- Birth and Death Records
- Employee Health
- Health Education
- House Calls/FIC

County 26.60 FTE

13.60 FTE

Correctional Health

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

CO: 27.70

Ci: 0.00 FTE

Environmental Health

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

Co: 45.80 FTE

Ci: 3.00 FTE

Health Protection

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

Co: 6.00 FTE

Ci: 0.00 FTE

Healthy Communities

- Adolescent Health
- Community Violence Prevention
- Injury Prevention

Co: 10.50 **Ci: 0.00 FTE**

Family Health

- Home Visiting Services
- Adolescent Parent Program
- Child and Teen Check-up Outreach
- Childhood Lead Poisoning Prevention

Co: 84.20 FTE

Ci: 0.00 FTE

Clinical Services

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

Co: 21.00 FTE

Ci: 6.60 FTE

Screening and Case Management

- Screening and Case Management Waiver Programs
- PCA Assessments

Co: 36.70

Ci: 0.00 FTE

WIC

(Women, Infants and Children)

WIC grant services

Co: 35.30

Ci: 9.40

2016 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: \$3,129,688

• Total FTEs (City): 32.62

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
- •30,141 persons provided with WIC related services
- 15,102 clinical service visits provided
- 6,920 immunizations provided at public health clinics and community sites to prevent infectious diseases
- 21,170 laboratory tests performed

2016 Proposed Budget

Public Health

Fiscal Summary

	2014 Adopted	2015 Adopted	2016 Proposed	Change	% Change	2015 Adopted FTE	2016 Proposed FTE
Spending							
250: Public Health	3,492,901	3,573,455	3,129,688	(443,767)	-12.4%	38.42	32.62
Total	3,492,901	3,573,455	3,129,688	(443,767)	-12.4%	38.42	32.62
Financing							
250: Public Health	3,492,901	3,573,455	3,129,688	(443,767)	-12.4%		
Total	3,492,901	3,573,455	3,129,688	(443,767)	-12.4%		

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 2016 proposed budget decreases by \$443,767 compared to the 2015 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 2015 Adopted			
	_	Spending	Financing	FTE	
Current Service Level Adjustments					
Personnel costs		(443,767)	(443,767)	(5.80)	
	Subtotal:	(443,767)	(443,767)	(5.80)	
Fund 250 Budget Changes Total		(443,767)	(443,767)	(5.80)	



Spending Reports

CITY OF SAINT PAUL

Department Budget Summary (Spending and Financing)

Department: PUBLIC HEALTH

346 **Budget Year: 2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Fund					
PUBLIC HEALTH	3,248,970	3,357,366	3,573,455	3,129,688	(443,767)
TOTAL SPENDING BY FUND	3,248,970	3,357,366	3,573,455	3,129,688	(443,767)
Spending by Major Account					
EMPLOYEE EXPENSE	3,239,934	3,347,803	3,562,161	3,118,394	(443,767)
SERVICES	8,736	9,189	11,294	11,294	
MATERIALS AND SUPPLIES	300	375			
TOTAL SPENDING BY MAJOR ACCOUNT	3,248,970	3,357,366	3,573,455	3,129,688	(443,767)
Financing by Major Account					
CHARGES FOR SERVICES	3,248,970	3,207,916	3,573,455	3,129,688	(443,767)
TOTAL FINANCING BY MAJOR ACCOUNT	3,248,970	3,207,916	3,573,455	3,129,688	(443,767)

CITY OF SAINT PAUL Spending Plan by Department

Department: PUBLIC HEALTH Fund: PUBLIC HEALTH

		2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by	Major Account					
EMPLOYEE E	EXPENSE	3,239,934	3,347,803	3,562,161	3,118,394	(443,767)
SERVICES	AND CUIDDLIFE	8,736	9,189 375	11,294	11,294	
IVIA I ERIALS	AND SUPPLIES	300				(440 -00)
	Total Spending by Major Account	3,248,970	3,357,366	3,573,455	3,129,688	(443,767)
Spending by	/ Accounting Unit					
25040200	PUBLIC HEALTH SUPPORT SERVICES	868,413	940,556	1,033,208	919,316	(113,891)
25040205	HEALTH LABORATORY	223,852	226,180	225,100	225,027	(73)
25040210	HEALTH LAB SPECIAL	108,225	109,890	115,369	110,749	(4,620)
25040215	BIRTH AND DEATH RECORDS	169,204	168,391	182,080	197,150	15,070
25040220	COMMUNICABLE DISEASE CONTROL	517,301	537,772	558,610	424,649	(133,961)
25040225	FAMILIES IN CRISIS	112,568	132,199	119,789	10,142	(109,647)
25040230	FAMILY PLANNING	164,815	167,383	163,122	174,219	11,097
25040235	WIC SUPPLEMENTAL FOOD	876,257	851,761	953,495	838,251	(115,244)
25040240	LEAD BASED PAINT HAZZARD	208,334	223,234	222,682	230,185	7,502
	Total Spending by Accounting Unit	3,248,970	3,357,366	3,573,455	3,129,688	(443,767)

Budget Year: 2016



Financing Reports

CITY OF SAINT PAUL Financing by Company and Department

Company: CITY OF SAINT PAUL Department: PUBLIC HEALTH

Fund: PUBLIC HEALTH Budget Year: 2016

					Change From
Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	2015 Adopted
44590-0 MISCELLANEOUS SERVICES	3,248,970	(296,416)			
48005-0 PUBLIC HEALTH SERVICES		3,504,332	3,573,455	3,129,688	(443,767)
TOTAL FOR CHARGES FOR SERVICES	3,248,970	3,207,916	3,573,455	3,129,688	(443,767)
TOTAL FOR PUBLIC HEALTH	3,248,970	3,207,916	3,573,455	3,129,688	(443,767)
TOTAL FOR PUBLIC HEALTH	3,248,970	3,207,916	3,573,455	3,129,688	(443,767)

CITY OF SAINT PAUL Financing Plan by Department

Department: PUBLIC HEALTH Fund: PUBLIC HEALTH

FAMILY PLANNING

WIC SUPPLEMENTAL FOOD

LEAD BASED PAINT HAZZARD

Total Financing by Accounting Unit

25040230

25040235

25040240

Change From 2015 2014 2015 2016 2013 **Actuals** Adopted Mayor's **Adopted Actuals Proposed Financing by Major Account CHARGES FOR SERVICES** (443,767)3,248,970 3,207,916 3,573,455 3,129,688 3,129,688 3,573,455 3,207,916 (443,767)3,248,970 **Total Financing by Major Account** Financing by Accounting Unit 25040200 PUBLIC HEALTH SUPPORT SERVICES 868.413 941.628 1.033.208 919.316 (113,892)216.279 25040205 **HEALTH LABORATORY** 223.852 225.100 225.027 (73)25040210 **HEALTH LAB SPECIAL** 108,225 105,849 115,369 110,749 (4,620)25040215 169,204 197,150 BIRTH AND DEATH RECORDS 160,538 182,080 15,070 25040220 COMMUNICABLE DISEASE CONTROL 517,301 469,211 558,610 424,649 (133,961)119,789 25040225 **FAMILIES IN CRISIS** 112,568 126,901 10,142 (109,647)

164,815

876,257

208,334

3,248,970

160,039

812,955

214,517

3,207,916

Budget Year: 2016

11,097

7,503

(115,244)

(443,767)

174,219

838,251

230,185

3,129,688

163,122

953,495

222,682

3,573,455