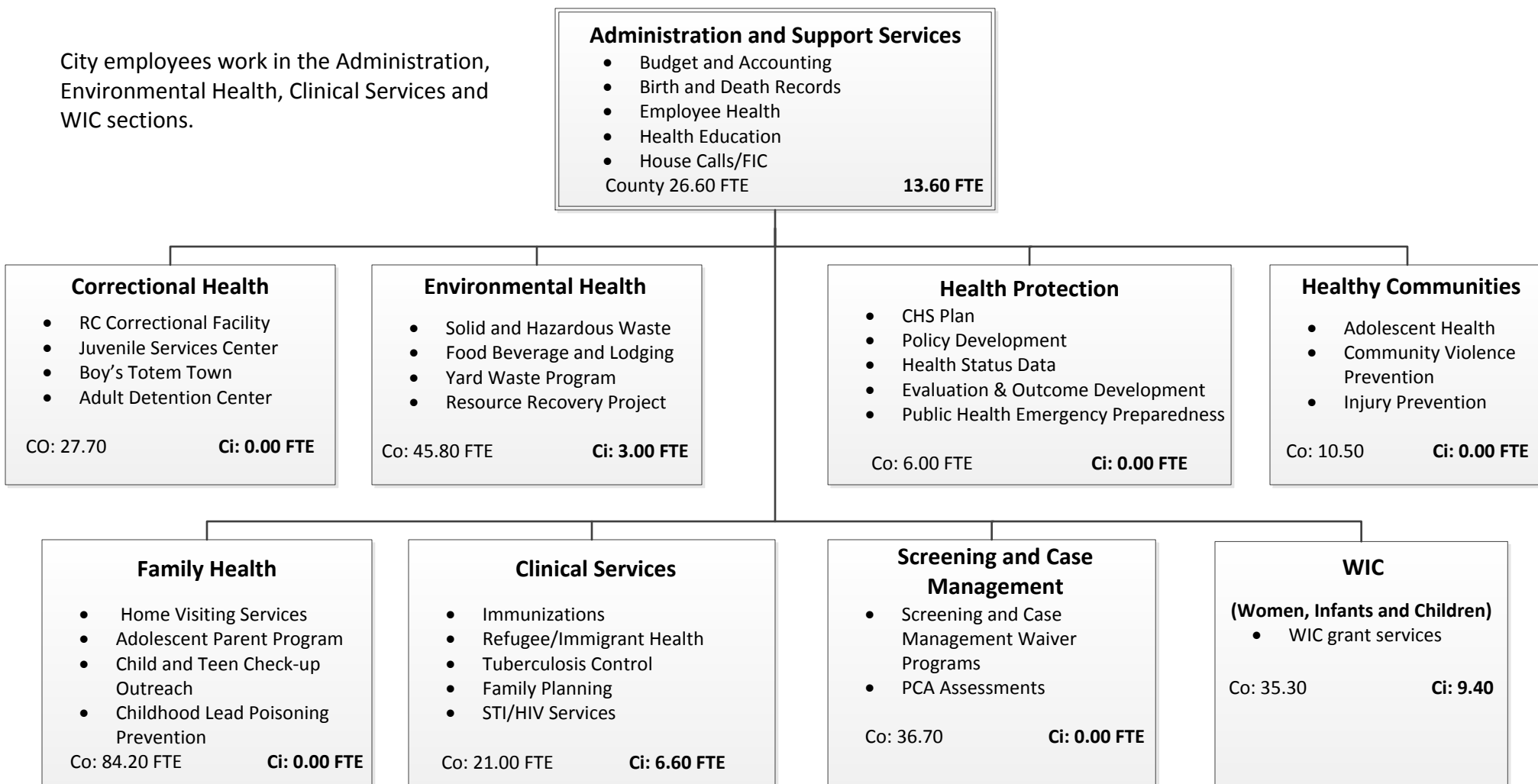


Saint Paul-Ramsey County Public Health

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.



(Total 326.40 FTE)
County= 293.80 City= 32.60

2016 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, 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 Adopted Budget

Public Health

Fiscal Summary

	<u>2014 Actuals</u>	<u>2015 Adopted</u>	<u>2016 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Adopted FTE</u>
Spending							
250: Public Health	3,355,468	3,573,455	3,129,688	(443,767)	-12.4%	38.42	32.62
Total	3,355,468	3,573,455	3,129,688	(443,767)	-12.4%	38.42	32.62
Financing							
250: Public Health	3,207,916	3,573,455	3,129,688	(443,767)	-12.4%		
Total	3,207,916	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 adopted 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.

	<u>Change from 2015 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>			
Personnel costs	(443,767)	(443,767)	(5.80)
Subtotal:	<u>(443,767)</u>	<u>(443,767)</u>	<u>(5.80)</u>
Fund 250 Budget Changes Total	<u><u>(443,767)</u></u>	<u><u>(443,767)</u></u>	<u><u>(5.80)</u></u>

Spending Reports

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

Department: PUBLIC HEALTH

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
<hr/>					
<u>Spending by Fund</u>					
PUBLIC HEALTH	3,248,970	3,355,468	3,573,455	3,129,688	(443,767)
TOTAL SPENDING BY FUND	3,248,970	3,355,468	3,573,455	3,129,688	(443,767)
<hr/>					
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	3,239,934	3,347,880	3,562,161	3,118,394	(443,767)
SERVICES	8,736	7,214	11,294	11,294	
MATERIALS AND SUPPLIES	300	375			
TOTAL SPENDING BY MAJOR ACCOUNT	3,248,970	3,355,468	3,573,455	3,129,688	(443,767)
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<u>Financing by Major Account</u>					
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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,239,934	3,347,880	3,562,161	3,118,394	(443,767)
SERVICES	8,736	7,214	11,294	11,294	
MATERIALS AND SUPPLIES	300	375			
Total Spending by Major Account	3,248,970	3,355,468	3,573,455	3,129,688	(443,767)
Spending by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	868,413	926,851	1,033,208	919,316	(113,891)
25040205 HEALTH LABORATORY	223,852	238,690	225,100	225,027	(73)
25040210 HEALTH LAB SPECIAL	108,225	107,080	115,369	110,749	(4,620)
25040215 BIRTH AND DEATH RECORDS	169,204	176,735	182,080	197,150	15,070
25040220 COMMUNICABLE DISEASE CONTROL	517,301	532,577	558,610	424,649	(133,961)
25040225 FAMILIES IN CRISIS	112,568	118,888	119,789	10,142	(109,647)
25040230 FAMILY PLANNING	164,815	177,469	163,122	174,219	11,097
25040235 WIC SUPPLEMENTAL FOOD	876,257	858,493	953,495	838,251	(115,244)
25040240 LEAD BASED PAINT HAZZARD	208,334	218,684	222,682	230,185	7,502
Total Spending by Accounting Unit	3,248,970	3,355,468	3,573,455	3,129,688	(443,767)

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

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
44590-0	MISCELLANEOUS SERVICES	3,248,970				
48005-0	PUBLIC HEALTH SERVICES		3,207,916	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

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted	Change From 2015 Adopted
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)
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	868,413	941,628	1,033,208	919,316	(113,892)
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Total Financing by Accounting Unit	3,248,970	3,207,916	3,573,455	3,129,688	(443,767)