2023 Proposed Budget HEALTH

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
250: PUBLIC HEALTH	1,815,785	1,599,151	1,487,354	1,198,186	-289,168	12.49	9.94
Total	1,815,785	1,599,151	1,487,354	1,198,186	-289,168	12.49	9.94
Financing							
250: PUBLIC HEALTH	1,734,721	1,736,581	1,487,351	1,198,186	-289,165		
Total	1,734,721	1,736,581	1,487,351	1,198,186	-289,165		

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 2023 budget decreased by \$289,168 compared to the 2022 adopted budget.

Spending Reports

CITY OF SAINT PAUL Spending Plan by Department

Department: HEALTH

Fund: PUBLIC HEALTH Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,814,229	1,597,493	1,475,883	1,186,715	-289,168
SERVICES	1,381	1,483	11,471	11,471	0
MATERIALS AND SUPPLIES	175	175	0	0	0
Total Spending by Major Account	1,815,785	1,599,151	1,487,354	1,198,186	-289,168
Spending by Accounting Unit					
25040200 - PUBLIC HEALTH SUPPORT SERVICES	616,878	499,931	519,496	478,601	-40,895
25040201 - PUBLIC HEALTH COMMUNICATIONS	127,808	133,169	113,103	112,643	-460
25040202 - PUBLIC HEALTH MAINTENANCE	84,399	86,871	82,455	85,390	2,935
25040205 - HEALTH LABORATORY	138,660	95,316	94,056	92,746	-1,310
25040210 - HEALTH LAB SPECIAL	0	0	1,259	1,283	24
25040215 - BIRTH AND DEATH RECORDS	0	0	114	146	32
25040220 - COMMUNICABLE DISEASE CONTROL	346,371	281,716	154,069	165,824	11,755
25040225 - FAMILIES IN CRISIS	0	0	875	875	0
25040230 - FAMILY PLANNING	0	0	434	465	31
25040235 - WIC SUPPLEMENTAL FOOD	349,654	351,307	362,583	255,572	-107,011
25040240 - LEAD BASED PAINT HAZZARD	152,015	150,841	158,910	4,641	-154,269
Total Spending by Major Account	1,815,785	1,599,151	1,487,354	1,198,186	-289,168

Financing Reports

CITY OF SAINT PAUL Financing Plan by Department

Department: HEALTH

Fund: PUBLIC HEALTH Budget Year: 2023

•					
sed From Prior	FY 2023 Proposed Budget	FY 2022 Adopted Budget	FY 2021 Actuals	FY 2020 Actuals	
					Financing by Major Account
98,186 -289,165	1,198,186	1,487,351	1,736,581	1,734,721	CHARGES FOR SERVICES
98,186 -289,165	1,198,186	1,487,351	1,736,581	1,734,721	Total Financing by Major Account
					Financing by Accounting Unit
3,601 -40,895	478,601	519,496	562,665	584,339	25040200 - PUBLIC HEALTH SUPPORT SERVICES
2,643 -460	112,643	113,103	136,623	113,894	25040201 - PUBLIC HEALTH COMMUNICATIONS
5,390 2,936	85,390	82,454	84,052	75,981	25040202 - PUBLIC HEALTH MAINTENANCE
2,746 -1,309	92,746	94,055	104,396	134,415	25040205 - HEALTH LABORATORY
1,283 24	1,283	1,259	74	-1,154	25040210 - HEALTH LAB SPECIAL
146 32	146	114	346	12,542	25040215 - BIRTH AND DEATH RECORDS
5,824 11,755	165,824	154,069	313,222	315,379	25040220 - COMMUNICABLE DISEASE CONTROL
875 0	875	875	0	0	25040225 - FAMILIES IN CRISIS
465 31	465	434	88	15,002	25040230 - FAMILY PLANNING
5,572 -107,011	255,572	362,583	375,069	317,620	25040235 - WIC SUPPLEMENTAL FOOD
4,641 -154,268	4,641	158,909	160,046	166,703	25040240 - LEAD BASED PAINT HAZZARD
3,186 -289,165	1,198,186	1,487,351	1,736,581	1,734,721	Total Financing by Accounting Unit
2 1 2 1	112 88 92 168 258	113,103 82,454 94,055 1,259 114 154,069 875 434 362,583 158,909	136,623 84,052 104,396 74 346 313,222 0 88 375,069 160,046	113,894 75,981 134,415 -1,154 12,542 315,379 0 15,002 317,620 166,703	25040200 - PUBLIC HEALTH SUPPORT SERVICES 25040201 - PUBLIC HEALTH COMMUNICATIONS 25040202 - PUBLIC HEALTH MAINTENANCE 25040205 - HEALTH LABORATORY 25040210 - HEALTH LAB SPECIAL 25040215 - BIRTH AND DEATH RECORDS 25040220 - COMMUNICABLE DISEASE CONTROL 25040225 - FAMILIES IN CRISIS 25040230 - FAMILY PLANNING 25040235 - WIC SUPPLEMENTAL FOOD 25040240 - LEAD BASED PAINT HAZZARD