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.

Administration and Support Services

- Budget and Accounting
- Birth and Death Records
- Employee Health
- Planning and Performance Management
- House Calls

Co: 29.15 FTE

Ci: 14.60 FTE

Correctional Health

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

Co: 27.10 FTE

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 and Outcome Development
- Public Health Emergency Preparedness

Co: 4.00 FTE

Ci: 1.00 FTE

Healthy Communities

- Adolescent Health
- Community Violence Prevention
- Injury Prevention

Family Health

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

Co: 85.00 FTE

Ci: 0.00 FTE

Clinical Services

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

WIC

(Women, Infants and Children)

WIC grant services

Co: 37.35 FTE

Ci: 7.40

2018 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: \$2,985,190

• Total FTEs (City): 29.40

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

- 63,211 birth and death certificates provided.
- 28,856 low income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods.
- 13,540 clinical service visits provided.
- 4,662 immunizations provided at public health clinics to prevent infectious diseases.
- 9,313 laboratory tests performed.

2018 Proposed Budget

Public Health

Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
Spending							
250: Public Health	2,914,508	3,010,400	2,985,190	(25,210)	-0.8%	30.60	29.40
Total	2,914,508	3,010,400	2,985,190	(25,210)	-0.8%	30.60	29.40
Financing							
250: Public Health	3,371,090	3,010,400	2,985,190	(25,210)	-0.8%		
Total	3,371,090	3,010,400	2,985,190	(25,210)	-0.8%		

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 2018 proposed budget decreases by \$25,210 compared to the 2017 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 2017 Adopted			
		Spending	<u>Financing</u>	FTE	
Current Service Level Adjustments					
Personnel shifts to Ramsey County Public Health		(25,210)	(25,210)	(1.20)	
	Subtotal:	(25,210)	(25,210)	(1.20)	

Spending Reports

360

Budget Year: 2018

(25,209)

(25,209)

CITY OF SAINT PAUL

Department Budget Summary (Spending and Financing)

Department: PUBLIC HEALTH

CHARGES FOR SERVICES

TOTAL FINANCING BY MAJOR ACCOUNT

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Fund					
PUBLIC HEALTH	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
TOTAL SPENDING BY FUND	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
pending by Major Account					
EMPLOYEE EXPENSE	3,117,164	2,908,398	2,999,106	2,973,896	(25,209)
SERVICES	5,816	5,860	11,294	11,294	
MATERIALS AND SUPPLIES	250	250			
TOTAL SPENDING BY MAJOR ACCOUNT	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
inancing by Major Account					

3,371,090

3,371,090

3,010,399

3,010,399

2,985,190

2,985,190

2,694,654

2,694,654

CITY OF SAINT PAUL Spending Plan by Department

Department: PUBLIC HEALTH Fund: PUBLIC HEALTH

		2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by	Major Account					
EMPLOYEE B	EXPENSE	3,117,164	2,908,398	2,999,106	2,973,896	(25,209)
SERVICES		5,816	5,860	11,294	11,294	,
MATERIALS A	AND SUPPLIES	250	250			
	Total Spending by Major Account	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)
Spending by	Accounting Unit					
25040200	PUBLIC HEALTH SUPPORT SERVICES	906,142	898,966	952,601	622,776	(329,825)
25040201	PUBLIC HEALTH COMMUNICATIONS				124,167	124,167
25040202	PUBLIC HEALTH MAINTENANCE				163,221	163,221
25040205	HEALTH LABORATORY	236,467	242,456	246,953	257,779	10,826
25040210	HEALTH LAB SPECIAL	107,354	108,455	114,098	116,144	2,045
25040215	BIRTH AND DEATH RECORDS	183,205	177,536	199,925	138,243	(61,682)
25040220	COMMUNICABLE DISEASE CONTROL	423,018	356,357	398,006	446,157	48,151
25040225	FAMILIES IN CRISIS	59,077	903	952	875	(77)
25040230	FAMILY PLANNING	174,745	183,156	155,379	168,367	12,988
25040235	WIC SUPPLEMENTAL FOOD	810,905	714,386	704,826	707,126	2,300
25040240	LEAD BASED PAINT HAZZARD	222,318	232,292	237,659	240,335	2,677
	Total Spending by Accounting Unit	3,123,230	2,914,508	3,010,400	2,985,190	(25,209)

Budget Year: 2018



Financing Reports

CITY OF SAINT PAUL Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH
Budget Year: 2018

					Change From	
Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	2017 Adopted	
48005-0 PUBLIC HEALTH SERVICES	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)	
TOTAL FOR CHARGES FOR SERVICES	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)	
TOTAL FOR PUBLIC HEALTH	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)	
TOTAL FOR PUBLIC HEALTH	2,694,654	3,371,090	3,010,399	2,985,190	(25,209)	

CITY OF SAINT PAUL Financing Plan by Department

Department: PUBLIC HEALTH Fund: PUBLIC HEALTH

Change From 2017 2016 2017 2018 2015 **Actuals** Adopted Mayor's **Adopted Actuals Proposed Financing by Major Account** 3,010,399 **CHARGES FOR SERVICES** (25,209)2,694,654 3,371,090 2,985,190 3,010,399 2,985,190 3,371,090 (25,209)2,694,654 **Total Financing by Major Account** Financing by Accounting Unit 25040200 PUBLIC HEALTH SUPPORT SERVICES 779.406 989.144 952.601 622.776 (329,825)25040201 PUBLIC HEALTH COMMUNICATIONS 124,167 124,167 25040202 PUBLIC HEALTH MAINTENANCE 163,221 163,221 25040205 267,608 257,779 **HEALTH LABORATORY** 211,809 246,953 10,826 25040210 HEALTH LAB SPECIAL 93,762 120,027 116,144 2,046 114,098 25040215 BIRTH AND DEATH RECORDS 175,110 194,841 199,925 138,243 (61,682)25040220 415,361 406,163 398,006 446,157 COMMUNICABLE DISEASE CONTROL 48,151 25040225 **FAMILIES IN CRISIS** 3,592 875 55,485 952 (77)25040230 **FAMILY PLANNING** 168,743 199,508 155,379 168,367 12,988 25040235 WIC SUPPLEMENTAL FOOD 745,766 789,237 704,826 707,126 2,300 25040240 LEAD BASED PAINT HAZZARD 49,214 400,970 237,659 240,335 2,676 2,694,654 3,371,090 3,010,399 2,985,190 (25, 209)**Total Financing by Accounting Unit**

Budget Year: 2018