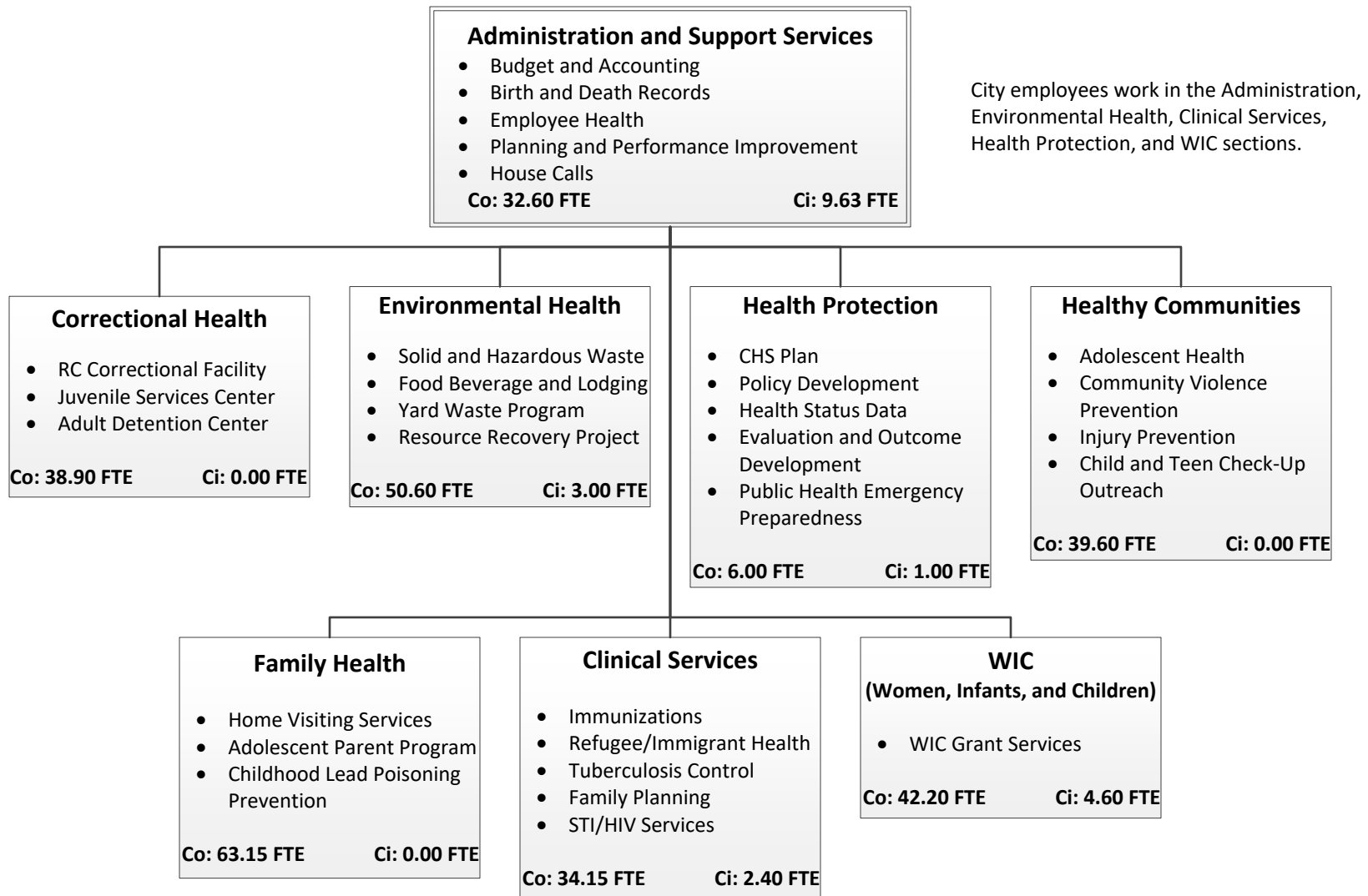


Saint Paul-Ramsey County Public Health

Ramsey County Mission: A county of excellence working with you to enhance our quality of life.



(Total 327.83 FTE)
County: 307.20 City: 20.63

2020 Adopted Budget Public Health

Department Description:

In 1997, the City's public health function was merged, through a joint powers agreement, with Ramsey County's public health function, creating Saint Paul-Ramsey County Public Health. 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:	\$	-
● Total Special Fund Budget:	\$	2,276,787
● Total FTEs:		20.63

Department Goals

- Provide leadership as a prevention strategist - working to promote health and racial equity
- 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

- 61,496 birth and death certificates provided
- 26,467 low income mothers, infants, and children were provided with nutrition counseling and monthly vouchers for nutritious foods
- 15,125 clinical service visits provided
- 3,475 immunizations provided at public health clinics to prevent infectious diseases
- 13,984 laboratory tests performed

**2020 Adopted Budget
Public Health**

Fiscal Summary

	<u>2018 Actual</u>	<u>2019 Adopted</u>	<u>2020 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2019 Adopted FTE</u>	<u>2020 Adopted FTE</u>
Spending							
250: Public Health	2,564,227	2,685,860	2,276,787	(409,073)	-15.2%	24.90	20.63
Total	2,564,227	2,685,860	2,276,787	(409,073)	-15.2%	24.90	20.63
Financing							
250: Public Health	2,400,368	2,685,860	2,276,787	(409,073)	-15.2%		
Total	2,400,368	2,685,860	2,276,787	(409,073)	-15.2%		

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 2020 adopted budget decreases by \$409,073 compared to the 2019 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 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
	Personnel shifts to Ramsey County Public Health	(409,073)	(409,073)	(4.27)
	Subtotal:	<u>(409,073)</u>	<u>(409,073)</u>	<u>(4.27)</u>
Fund 250 Budget Changes Total		<u><u>(409,073)</u></u>	<u><u>(409,073)</u></u>	<u><u>(4.27)</u></u>

Spending Reports

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

346

Department: PUBLIC HEALTH

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Fund					
PUBLIC HEALTH	2,769,500	2,564,227	2,685,860	2,276,787	(409,073)
TOTAL SPENDING BY FUND	2,769,500	2,564,227	2,685,860	2,276,787	(409,073)
Spending by Major Account					
EMPLOYEE EXPENSE	2,765,454	2,559,809	2,682,154	2,265,493	(416,662)
SERVICES	3,796	4,169	3,705	11,294	7,589
MATERIALS AND SUPPLIES	250	250			
TOTAL SPENDING BY MAJOR ACCOUNT	2,769,500	2,564,227	2,685,860	2,276,787	(409,073)
Financing by Major Account					
CHARGES FOR SERVICES	2,787,145	2,400,228	2,685,859	2,276,787	(409,072)
MISCELLANEOUS REVENUE		140			
TOTAL FINANCING BY MAJOR ACCOUNT	2,787,145	2,400,368	2,685,859	2,276,787	(409,072)

CITY OF SAINT PAUL
Spending Plan by Department

Department: PUBLIC HEALTH
Fund: PUBLIC HEALTH

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,765,454	2,559,809	2,682,154	2,265,493	(416,662)
SERVICES	3,796	4,169	3,705	11,294	7,589
MATERIALS AND SUPPLIES	250	250			
Total Spending by Major Account	2,769,500	2,564,227	2,685,860	2,276,787	(409,073)
Spending by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	583,376	557,093	599,931	613,498	13,568
25040201 PUBLIC HEALTH COMMUNICATIONS	100,157	104,794	131,651	111,236	(20,416)
25040202 PUBLIC HEALTH MAINTENANCE	173,201	139,120	92,818	81,450	(11,369)
25040205 HEALTH LABORATORY	256,268	260,364	319,389	217,820	(101,568)
25040210 HEALTH LAB SPECIAL	108,584	114,970	121,651	124,991	3,340
25040215 BIRTH AND DEATH RECORDS	131,291	129,616	143,921	79,949	(63,972)
25040220 COMMUNICABLE DISEASE CONTROL	354,740	338,815	273,993	282,653	8,660
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	131,901	45,635	88,137	76,892	(11,245)
25040235 WIC SUPPLEMENTAL FOOD	694,322	633,615	661,718	428,521	(233,197)
25040240 LEAD BASED PAINT HAZZARD	235,660	240,208	251,775	258,902	7,127
Total Spending by Accounting Unit	2,769,500	2,564,227	2,685,860	2,276,787	(409,073)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PUBLIC HEALTH
 Fund: PUBLIC HEALTH

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
48005-0	PUBLIC HEALTH SERVICES	2,787,145	2,400,228	2,685,859	2,276,787	(409,072)
TOTAL FOR CHARGES FOR SERVICES		2,787,145	2,400,228	2,685,859	2,276,787	(409,072)
55845-0	JURY DUTY PAY		140			
TOTAL FOR MISCELLANEOUS REVENUE			140			
TOTAL FOR PUBLIC HEALTH		2,787,145	2,400,368	2,685,859	2,276,787	(409,072)
TOTAL FOR PUBLIC HEALTH		2,787,145	2,400,368	2,685,859	2,276,787	(409,072)

CITY OF SAINT PAUL
Financing Plan by Department

350

Department: **PUBLIC HEALTH**
Fund: **PUBLIC HEALTH**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,787,145	2,400,228	2,685,859	2,276,787	(409,072)
MISCELLANEOUS REVENUE		140			
Total Financing by Major Account	2,787,145	2,400,368	2,685,859	2,276,787	(409,072)
Financing by Accounting Unit					
25040200 PUBLIC HEALTH SUPPORT SERVICES	652,173	529,276	599,931	613,498	13,567
25040201 PUBLIC HEALTH COMMUNICATIONS	85,953	90,590	131,651	111,236	(20,415)
25040202 PUBLIC HEALTH MAINTENANCE	101,286	133,533	92,818	81,450	(11,368)
25040205 HEALTH LABORATORY	218,087	234,459	319,389	217,820	(101,569)
25040210 HEALTH LAB SPECIAL	180,039	113,533	121,651	124,991	3,340
25040215 BIRTH AND DEATH RECORDS	130,380	124,015	143,921	79,949	(63,972)
25040220 COMMUNICABLE DISEASE CONTROL	346,750	313,303	273,993	282,653	8,660
25040225 FAMILIES IN CRISIS			875	875	
25040230 FAMILY PLANNING	134,253	44,068	88,137	76,892	(11,245)
25040235 WIC SUPPLEMENTAL FOOD	702,400	594,429	661,718	428,521	(233,197)
25040240 LEAD BASED PAINT HAZZARD	235,826	223,163	251,775	258,902	7,127
Total Financing by Accounting Unit	2,787,145	2,400,368	2,685,859	2,276,787	(409,072)