

A dark teal silhouette of Washington County with a white, torn-paper-like border on its right side.

Public Health & Environment 2026 Proposed Budget

August 12, 2025

What is Public Health?

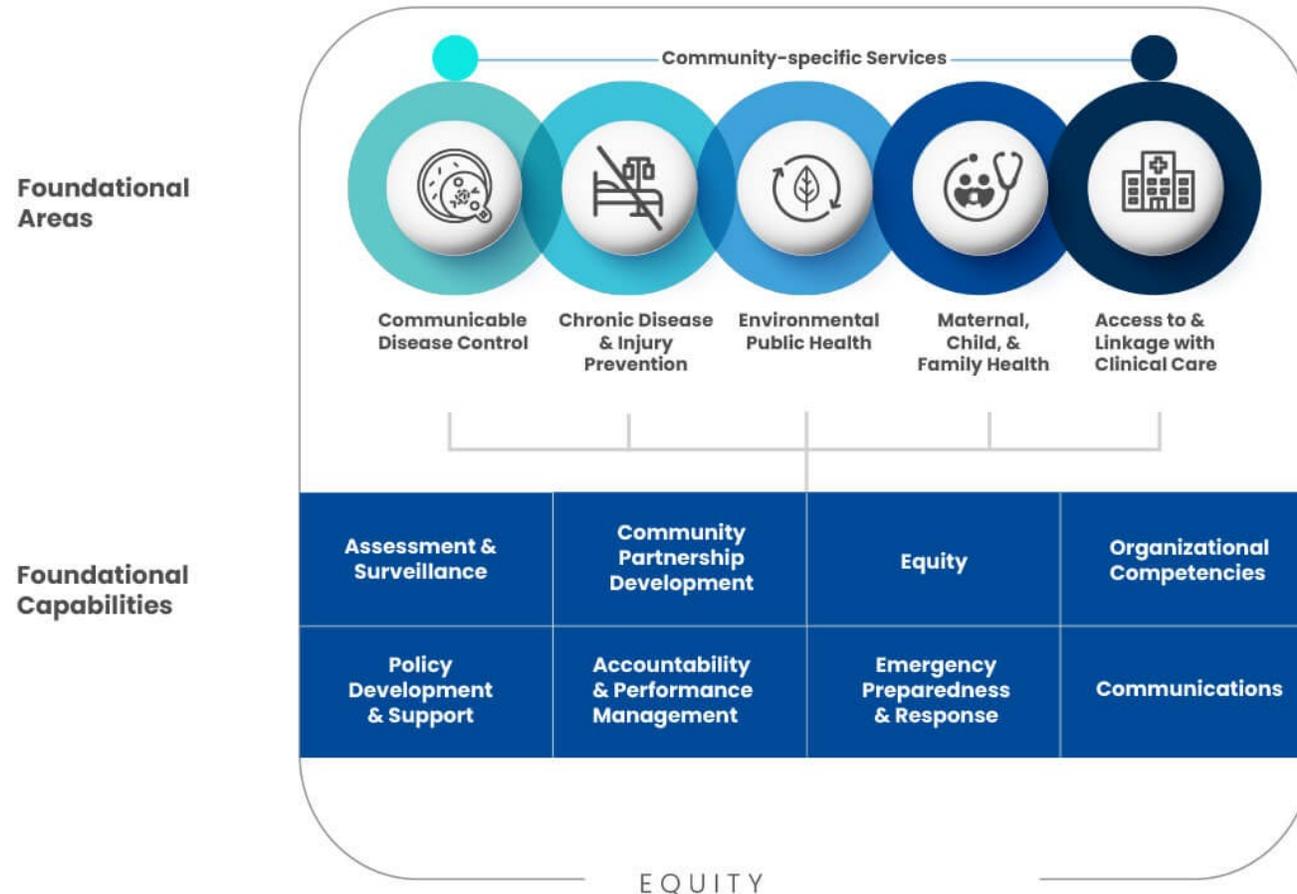
Public health is the art, practice, and science of **protecting and improving** the health of the population. Public health is about **what makes us healthy**, what makes us sick, and what we can do **together** about it. When we think about health, what often comes to mind is the individual and ways he or she can stay healthy. Public health shifts the focus to the **population** – from me to **all of us**.



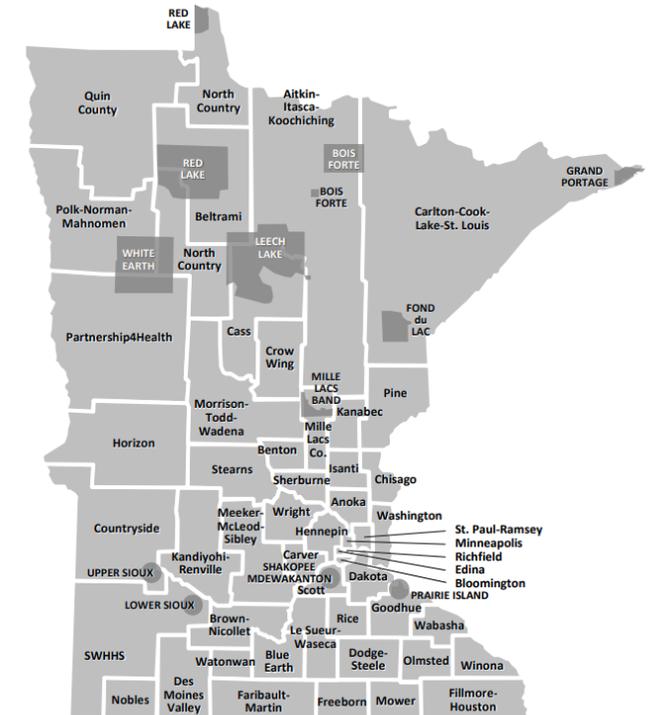
[LPHA- What is Public Health?](#)

Public Health System in Minnesota

Foundational Public Health Services



mn DEPARTMENT OF HEALTH
Community Health Board



Public Health and Environment

PHE Vision

A healthy and thriving community, environment, and workplace

Mission

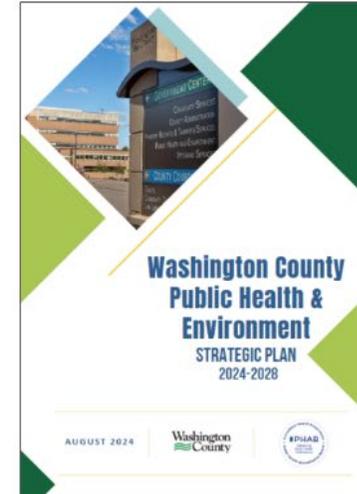
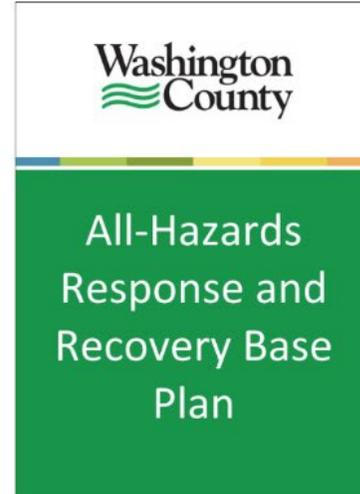
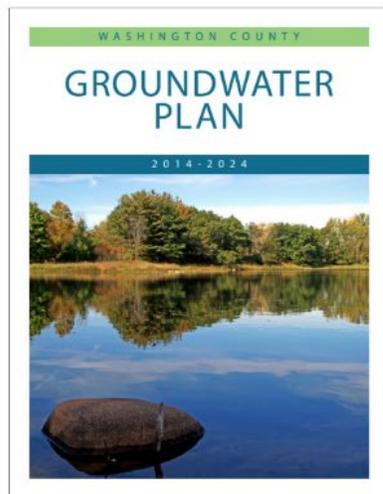
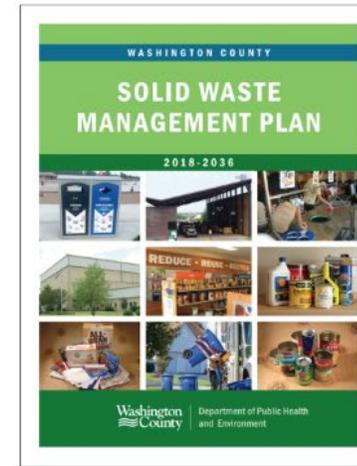
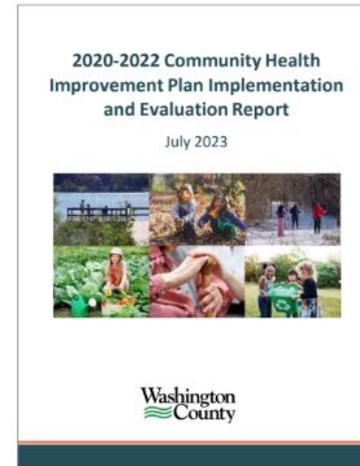
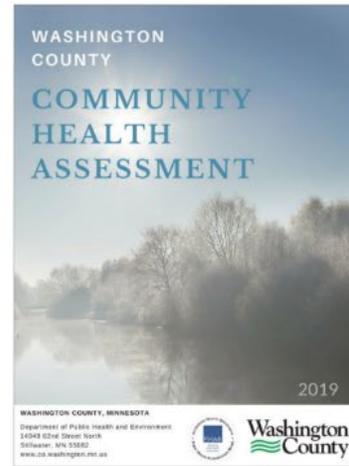
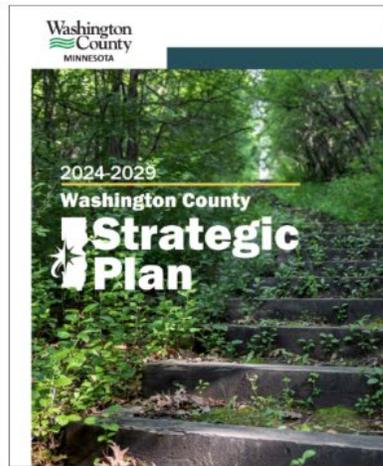
Protect, promote, and improve the community's health and the environment

Strategic Directions

- A culture of connectedness & belonging
- A culture of engagement & partnership
- A culture of continuous quality improvement
- A culture of resilience & sustainability



Guided by plans



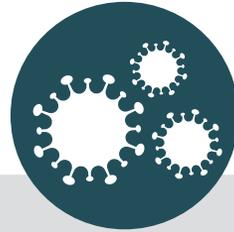
Grants awarded in 2023 MN Legislative Session



Foundational Public Health Grant

- Funding to fulfill foundational public health responsibilities as defined by the commissioner of health in consultation with SCHSAC.
- **Community Partnership Development.**

**PHE Allocation
\$130,900**



Response Sustainability Grant

- Funding to increase local public health emergency preparedness and response work.

**PHE Allocation
\$211,600**



Increased Strong Foundations Grant

- Funding to support evidence-based home visiting.

**PHE Allocation
\$225,000**

Northern Environmental Center – Forest Lake



During construction



Open December 2024

Key Factors Impacting the Budget

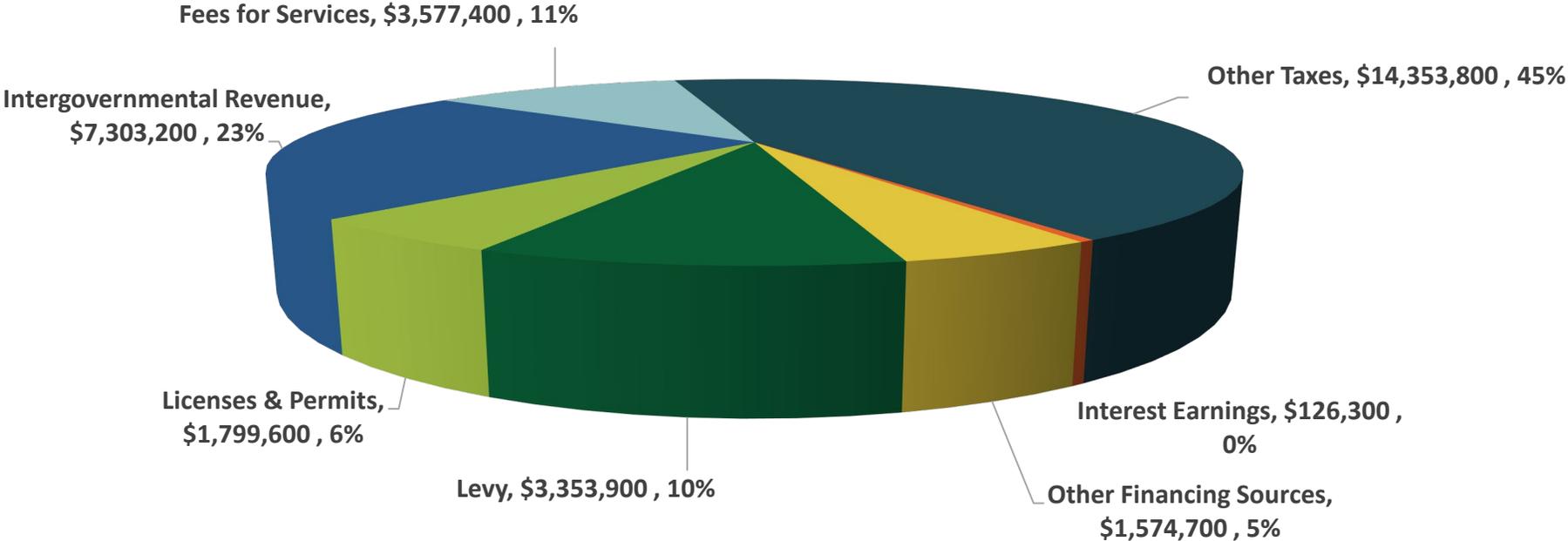
- 01** Maintaining Public Health revenue from Previous Legislative Session
- 02** Yard Waste/Wood Waste Utilization sites
- 03** Support of Recycling and Energy(R&E) Center Joint Activities
- 04** Advancing Community Engagement & Community Health Worker Unit
- 05** Opioid Settlement Funding
- 06** Increased burden of infectious diseases

Recycling and Energy (R&E) Budget Considerations

- Current Washington County budget books were printed before The Recycling & Energy Board adopted their 2026 budget
- PHE Proposed Budget includes an estimated Joint Activity Contribution of \$4,960,000
- On July 23rd, the R&E Board passed resolution 2025-09 which states:
 - The R&E Board hereby approves the 2026 R&E Programs Budget of \$16,380,057, of which Ramsey County will contribute \$10,598,922 to, Washington County will contribute \$4,761,835 to, the difference of \$1,019,300 to be made up below as stated in this resolution
 - The R&E Board hereby approves the use of \$892,928 of Fund Balance to reduce each County's Contribution for the approved 2026 budget of \$16,380,057
 - The R&E Board hereby approves the remaining balance of \$126,372 out of 2025 R&E Programs surplus that the Executive Director will find to fully fund R&E Programs (Joint Activities) 2026 budget to \$16,380,057

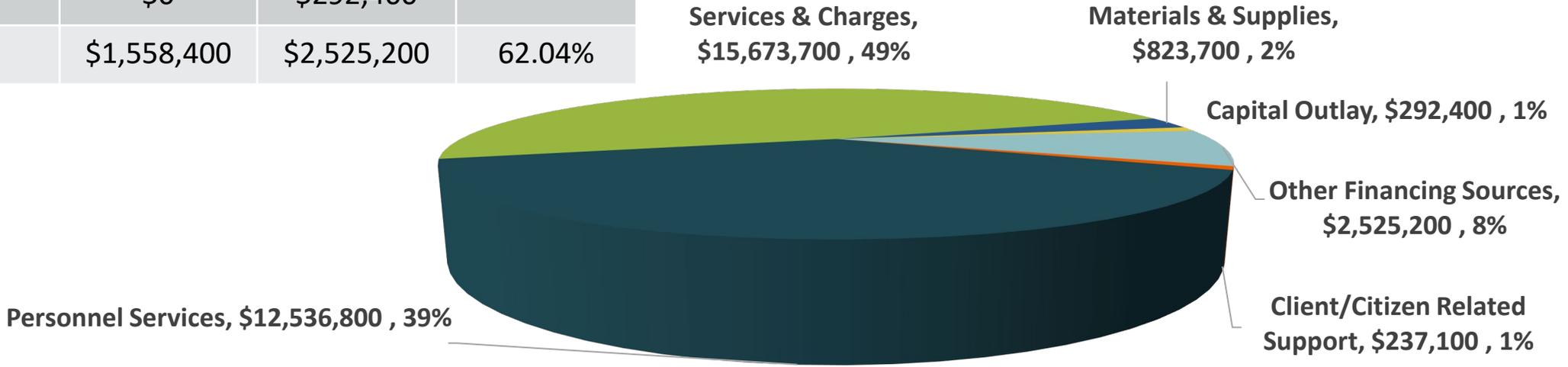
Department Revenues

Revenue	2025	2026	% Change
County Net Levy	\$3,006,500	\$3,353,900	11.55%
Non-Levy Revenue	\$24,505,000	\$28,735,000	17.26



Department Expenditures

Expenditures	2025	2026	% Change
Client Related Support	\$291,000	\$237,100	(18.52%)
Personnel Services	\$11,769,800	\$12,536,800	6.52%
Services & Charges	\$13,139,400	\$15,673,700	19.29%
Materials & Supplies	\$752,900	\$823,700	9.4%
Capital Outlay	\$0	\$292,400	-
Other Financial Uses	\$1,558,400	\$2,525,200	62.04%



Significant Budget Changes

Revenues (non-levy only)

Description	Increase	Decrease
Other Taxes – County Environmental Charge	\$2,556,900	
Licenses & Permits	\$107,700	
Intergovernmental Revenue	\$538,000	
550156 Fees for Services	\$732,900	
Other Financial Sources: Use of Opioid Settlement Fund Balance	\$200,000	

Significant Budget Changes

Expenditures

Description	Levy Funded	Non-Levy Funded
Services and Charges <ul style="list-style-type: none">Environmental Review Services:<ul style="list-style-type: none">R&E Joint ActivitiesSolid Waste Management Plan strategiesEnvironmental Centers, Yard & Wood Waste		\$2,534,300
Capital Outlay <ul style="list-style-type: none">Machinery/Auto		\$292,400
Other Financing Uses		\$616,800

FTE Budget Summary

Public Health & Environment FTE Summary	
98.74	2025 Adopted Budget
0.00	2025 Interim Changes
0.00	2026 Deletions
1.00	2026 New Positions
99.74	2026 Proposed FTE Count

2026 Proposed New Positions				
FTE	Position	Total Cost	Non-Levy	Levy
1.00	Environmental Specialist/Sr.	\$100,300	\$100,300	\$0

Thank you to our Public Health & Environment staff



