

# **Health and Wellness Service Team (HWST) Budget Process & Overview Community Conversation**

**April 5, 2021**

## Disclaimer

This town hall is being recorded.

We are recording for documentation and language/translation purposes.

We cannot get into specifics about client cases or discuss private and confidential information about residents we serve on this town hall.



## Presenters and Facilitator

### Presenters:

- Kathy Hedin, HWST Deputy County Manager & Public Health Director
- Janelle White, HWST Controller
- Francis Odhiambo, HWST Controller
- Tina Curry, Financial Assistance Services Director
- Maria Wetherall, Veterans Services Director
- Jennifer Schuster-Jaeger, Interim Health and Wellness Administration Director

### Facilitator:

- Sara Hollie, HWST Racial and Health Equity Administrator



## Agenda

- I. Ground Rules & Purpose
- II. Opening Remarks: Vision & Budget Priorities
- III. Budget Overview & Process
- IV. Department Budgets & Investments
- V. Focused Conversation
- VI. Closing and Next Steps



## Virtual Agreements

- Be open-minded.
- Listen actively/respectfully when others are speaking.
- Speak from your own experience instead of generalizing ("I" instead of "they," "we," and "you").
- Respectfully ask challenging questions and refrain from personal attacks.
- Be engaged and provide feedback.
- The goal is not to always agree -- it is to gain a deeper understanding.
- Be aware of your facial expressions --they can be perceived as disrespectful as words.
- Do not dominate the discussion, allow others to be heard.
- "Step Up and Step Back!"

## Overarching Goals

1. To begin to engage residents, key stakeholders, and county staff in Ramsey County on the budget process.
2. To begin building trust, transparency and accountability in our budgeting process now and into the future – with the goal of participatory budgeting.
3. To offer a preview into the HWST department budget investments and priorities.
4. To consider the feedback and recommendations of residents, key stakeholders, and county staff in the 2022-2023 budget cycle.

## HWST Budget Engagement – Action Steps

1. One HWST Budget 101 Town Hall to engage HWST staff on how the county's budget process works and what the HWST will prioritize for 2022-2023.
2. Two HWST Department Specific Community Conversations with residents and key stakeholders that previews the department budget investment areas, and to gather input and feedback from the community on what is most important to prioritize and/or consider for the 2022-2023 HWST budget and beyond.



# **HWST Vision & Budget Priorities**

**Kathy Hedin,  
Deputy County Manager & Public Health Director**

# 2021-2022 - Transformative Change for a Changing Community



- Deeply rooted in our Vision, Mission, Values and Goals.
- Advances collaboration and service delivery integration among Service Teams.
- Prioritizes our Residents-First approach in new, tangible and significant ways.
- Focuses on systems reform, racial equity and community engagement: brings our vision and words to life through action.

## Retain strategic direction - approved in 2021



# HWST Investments & Priority Areas

## 1. HWST Investments

- Consolidation of service team and county wide work
- Building capacity for our communications efforts
- IT modernization and stabilization work
- Food security integration and early childhood initiative
- Future work within our county
  - Flexible workforce policy
  - Residents' 1<sup>st</sup> Facilities
  - Culture and well-being of staff

## 2. Advancing Race and Healthy Equity

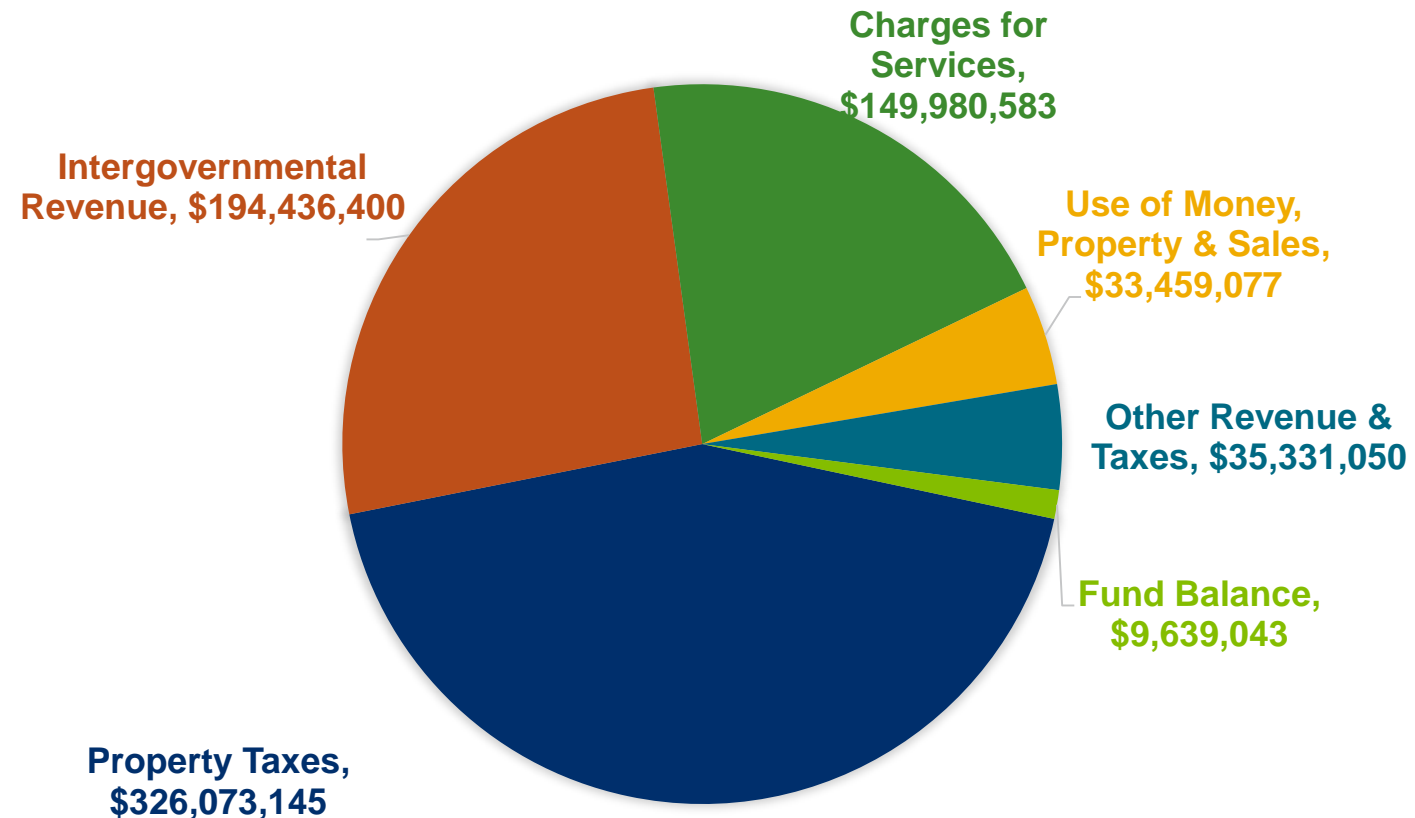
- Racial Equity and Community Engagement Response Team (RECERT)
- Equity Action Circle (EAC)

## 3. COVID-19 Pandemic Response

# **Budget Overview & Process**

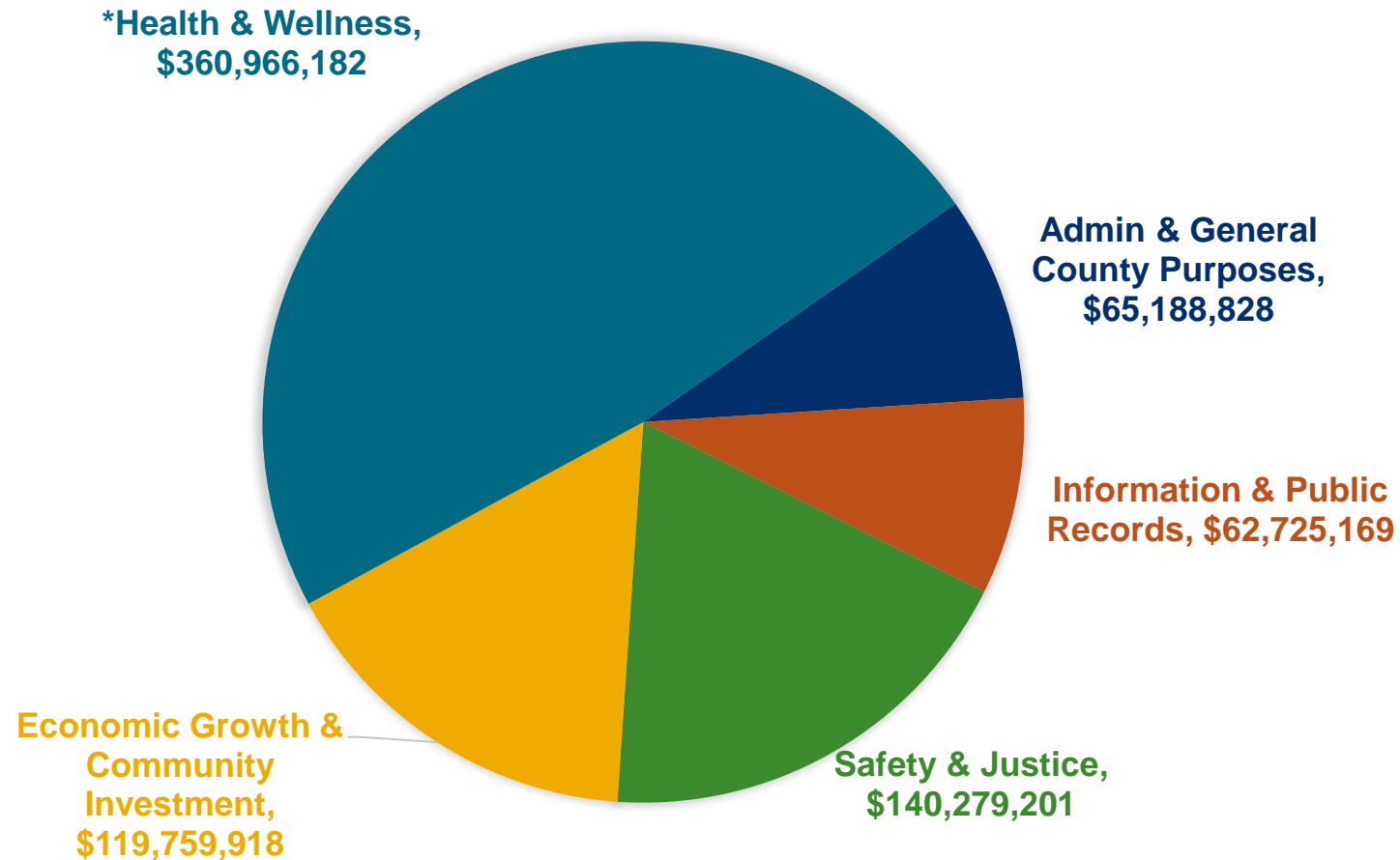
**Janelle White, HWST Controller**  
**Francis Odhiambo, HWST Controller**

## Where County Funds Come From: 2021



**Total = \$748,919,298**

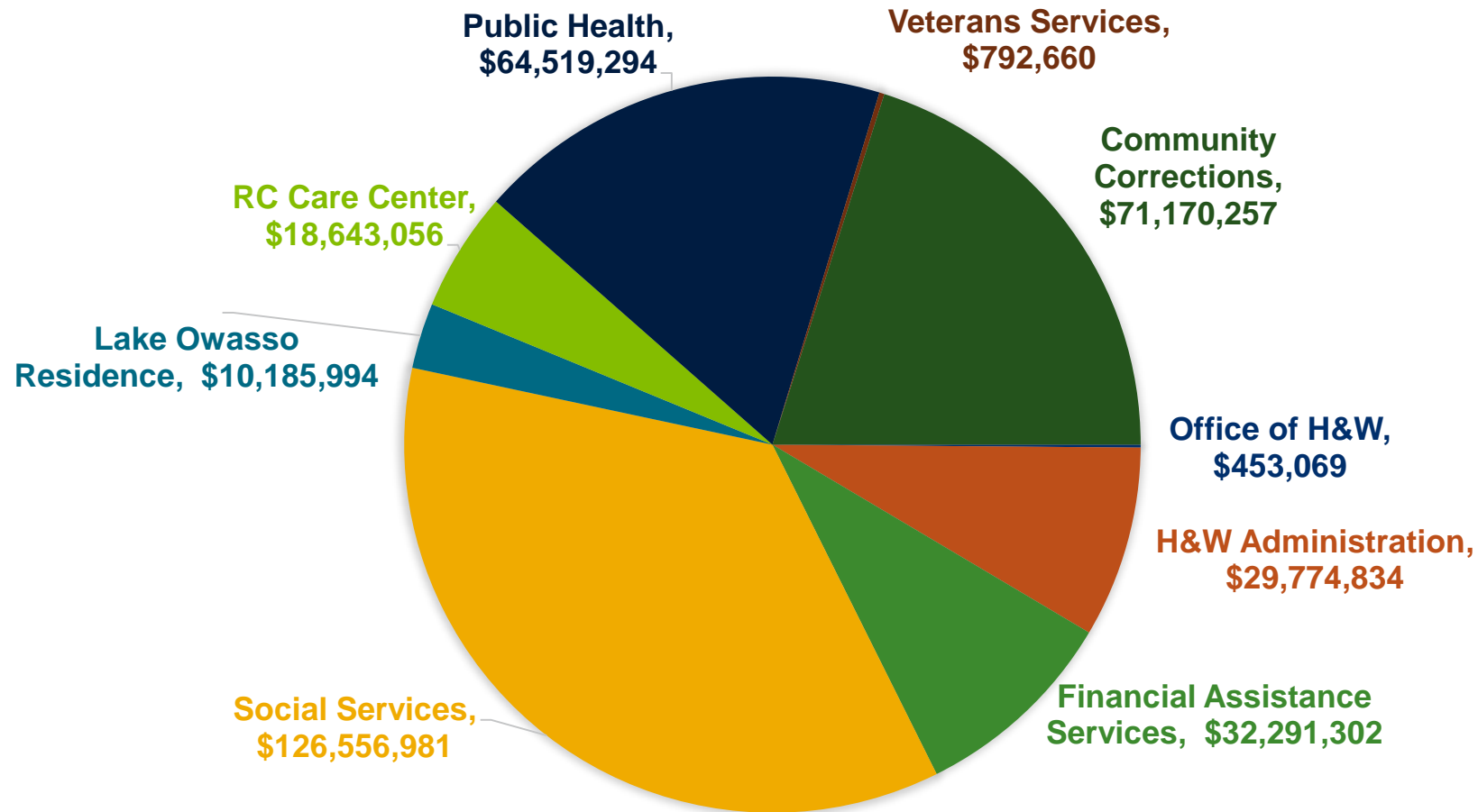
## Where County Funds Are Spent: 2021



\*Prior to Housing Transfer to EGCI

Total = \$748,919,298

## Where HWST Funds Are Spent: 2021



Funding for Housing Stability Department not included

Total = \$354,387,447



## 2021 Supplemental Budget Summary

### Ramsey County

#### **General levy increase:**

**2021 initial approved: 4.5%**

**2021 revised approved: 0.0%**

#### **Overall budget increase:**

**2021 initial approved: 2.9%**

**2021 revised approved : 0.8%**

- Total Ramsey County budget  
**2021 approved (initial):**  
\$760,639,329  
**2021 approved (revised):**  
\$748,919,298
- **Health and Wellness Service Team**  
2021 approved budget (initial):  
\$363,044,655\*  
2021 approved budget (revised):  
\$360,966,182\*  
  
Levy decrease from initial to revised:  
(\$4,354,758)

\* Prior to Housing Transfer to EGCI

## Budget Process in Ramsey County

- County does a 2-year biennial budget, the next budget will cover 2022-2023
- Operating budget includes expenses and revenues for each Service Team to run the operations of their area and includes personnel and non-personnel costs
- August 2021 – County Manager presents proposed budget during a county board meeting
- September 2021 – Department budget hearings as a Service Team
- December 2021 – County Board approval of the 2022-2023 budget

# **Department Budgets & Investments**

**Financial Assistance Services Department**

**Veterans Services Department**

**Health and Wellness Administration Department**

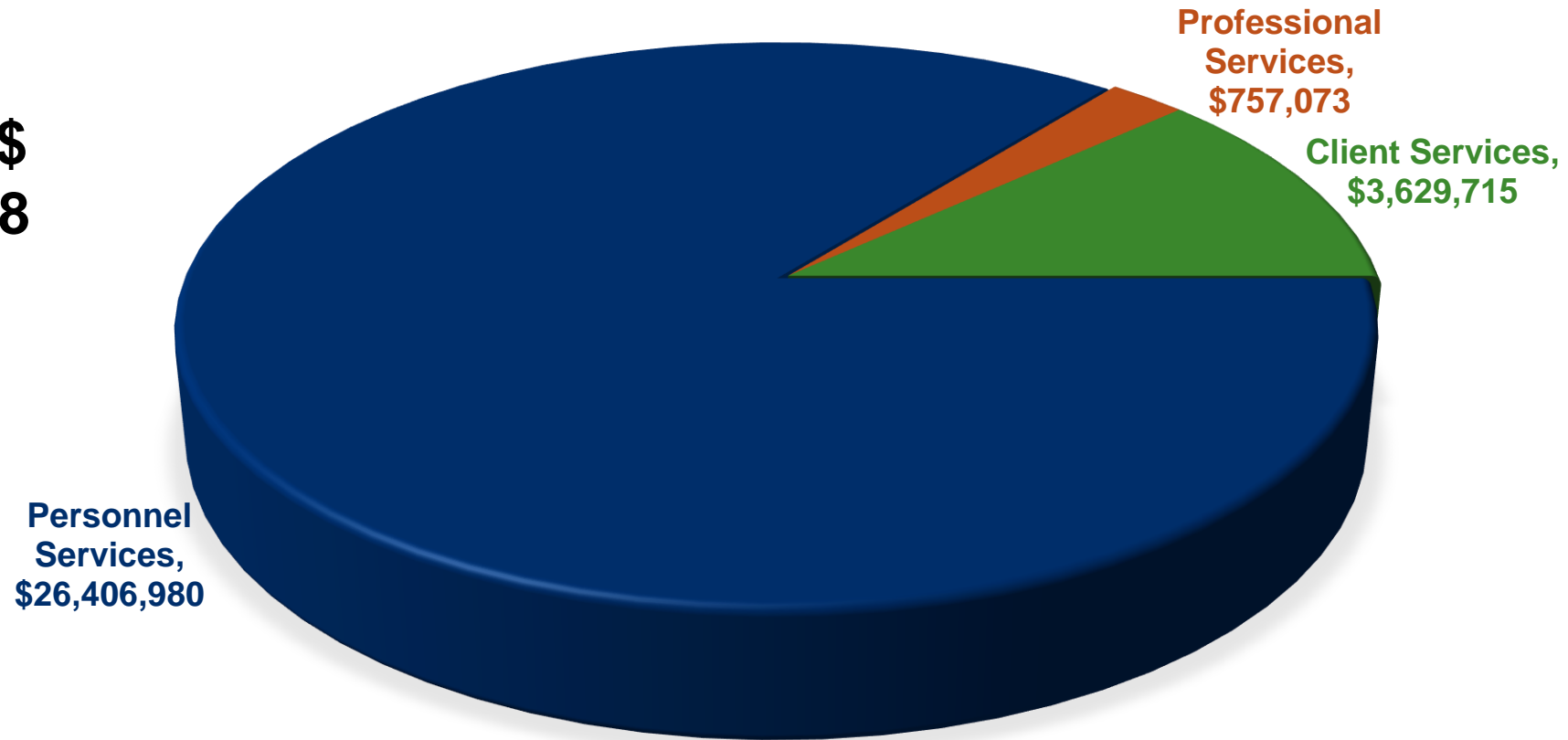
# Financial Assistance Services Department

*Tina Curry, Director*

*Ali Ali, Intake Manager*

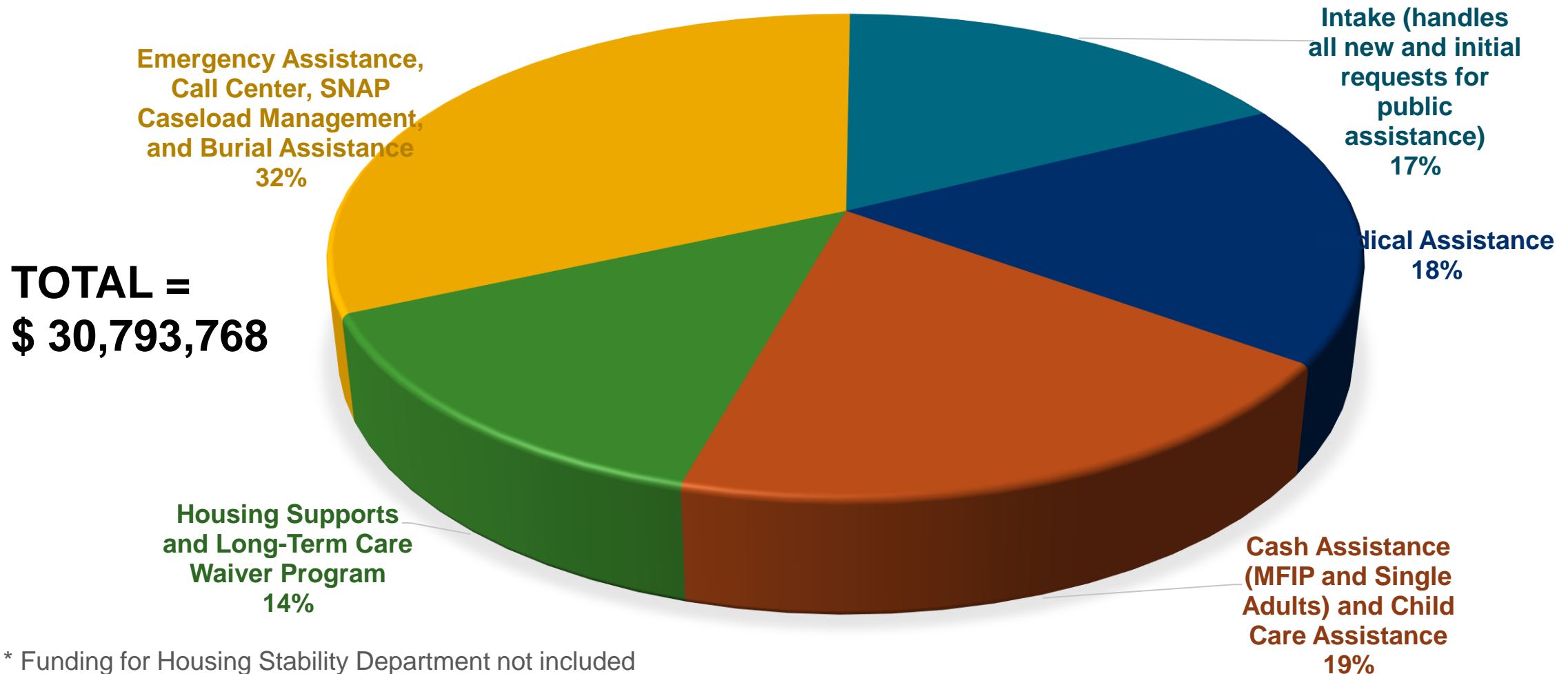
## 2021 BUDGET

**TOTAL = \$  
30,793,768**



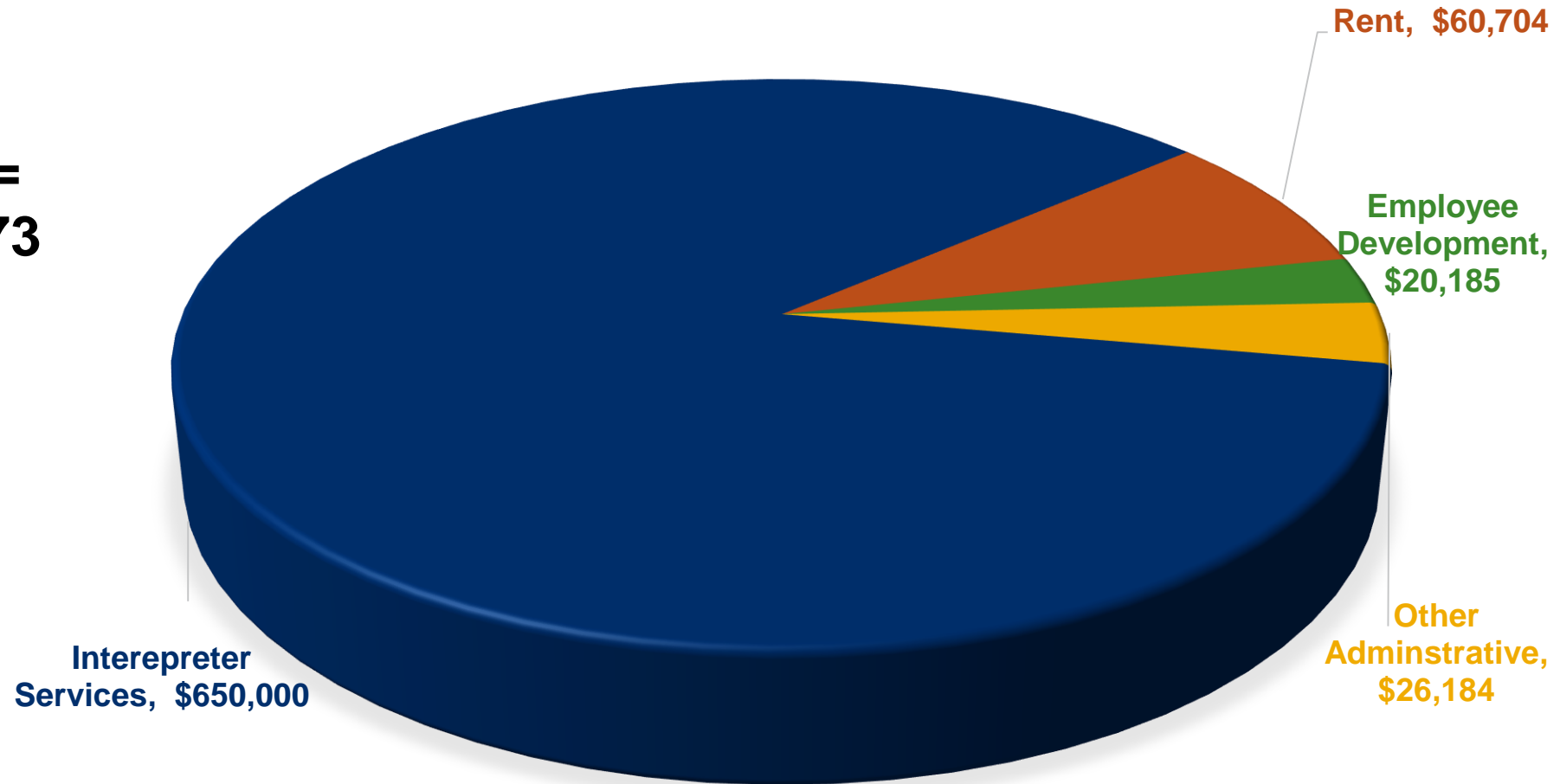
\* Funding for Housing Stability Department not included

## 2021 Program Budget



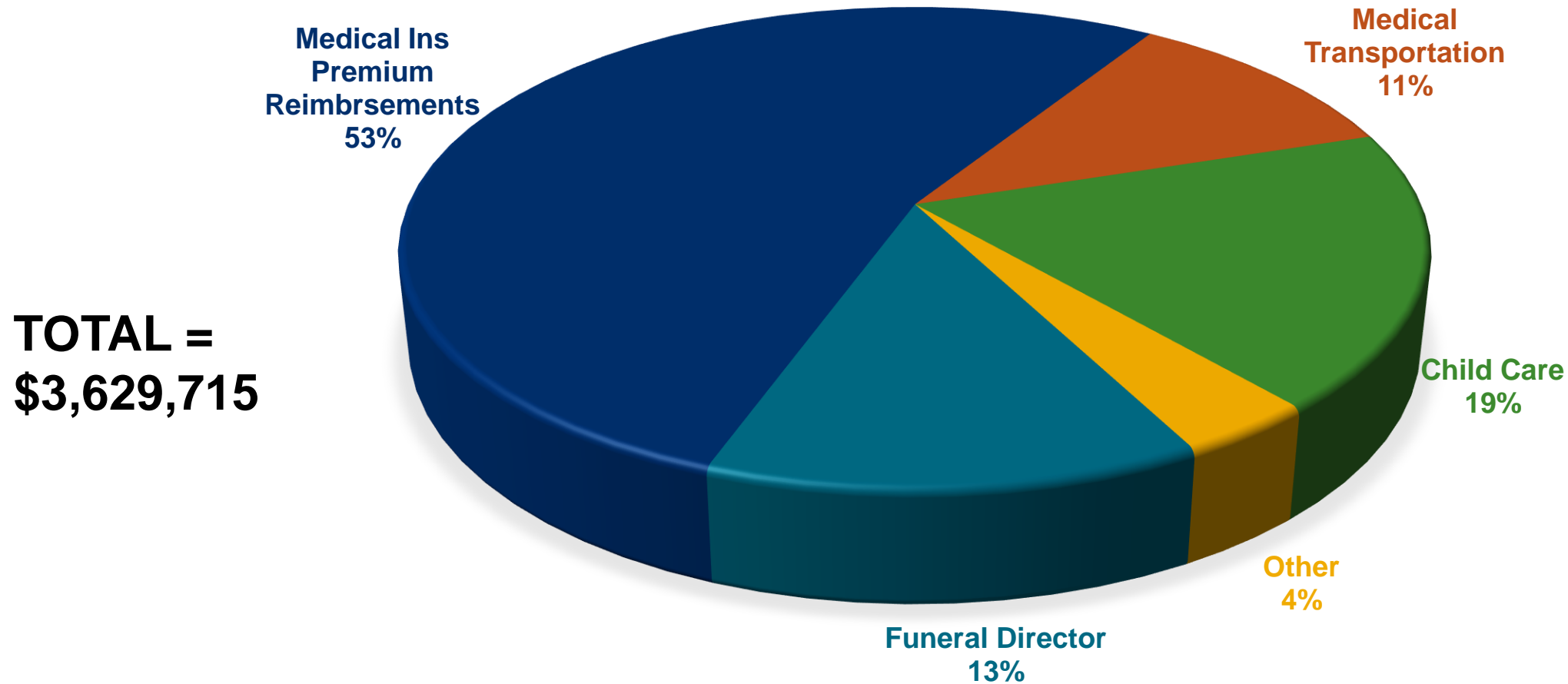
## 2021 Professional Services Budget

**TOTAL =  
\$ 757,073**



\* Funding for Housing Stability Department not included

## 2021 Client Services Budget



\* Funding for Housing Stability Department not included



## Where do we make the biggest investments? And Why?

- Staff role in assist community
- Hiring diverse staff
- Racial equity and community engagement
- Centering community voice and inclusive decision making

## Who is benefiting the most from the investments?

Residents and Community

## What changes have we made to have the greatest impact?

- FAS is committed to providing essential services throughout the COVID-19 pandemic.
- The application process was redesigned to meet the needs of the community.
- Flexibility was created for all programs by waiving certain program requirements.

## What do we aim to change this time and in the future to have the greatest impact?

### **Repurposed two Financial Worker positions to Race Equity Liaisons**

- To assist staff and residents in advancing race and equity goals in programs and policies.
- To support and promote a positive and productive workplace culture and customer service.

### **Partnering with community on a new service model – Family Coaches**

- To remove barriers and assist families in accessing county services.
- To support families in keeping their case open and connecting with their Financial Workers.
- To connect families with other available resources to promote stability.

## **Contact Information:**

**[ASKHumanServices@co.ramsey.mn.us](mailto:ASKHumanServices@co.ramsey.mn.us)**

# **Veterans Services Department**

***Maria Wetherall, Director***

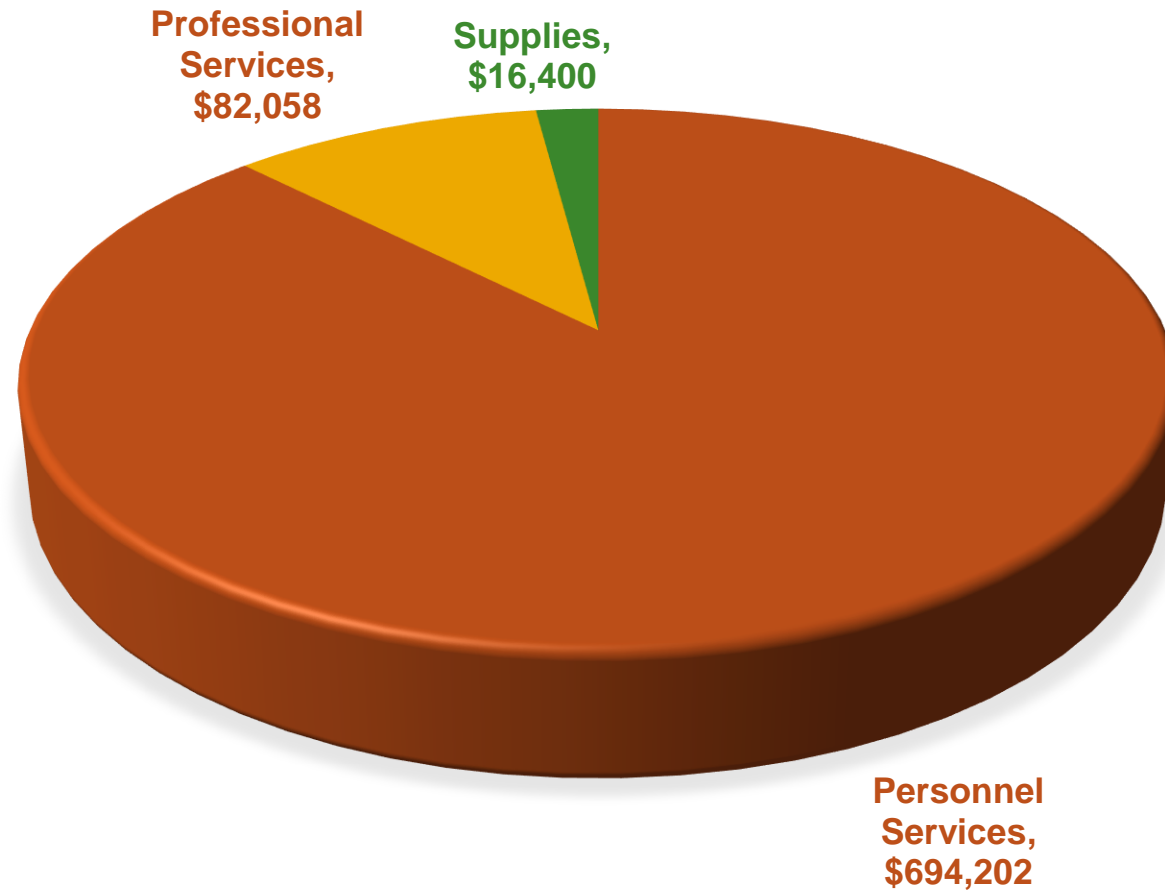
## 2021 Budget

**Total = \$792,660**



## 2021 Operations Budget

**Total =  
\$792,660**





## Where do we make the biggest investments? And Why?

- Staff and the required support services.
- Providing direct service to veterans, their surviving spouses and personal and professional advocates.
- Assisting veterans and their survivors with accessing benefits earned by serving in the US Military.

## Who is benefiting the most from the investments?

- Veterans and their families living in the communities of Ramsey County
- Surviving Spouses of Veterans
- Personal and Professional Advocates for Veterans
- Special Populations of Veterans

## What changes have we made to have the greatest impact?

- Adding staff that specialize in serving populations with unique needs.
- Integrating improvements to how we use technology has increased efficiency and effectiveness in service delivery.

## **What do we aim to change to have the greatest impact now and into the future?**

Finding new ways to identify and engage veterans and families living in the communities of Ramsey County.

## Contact Information:

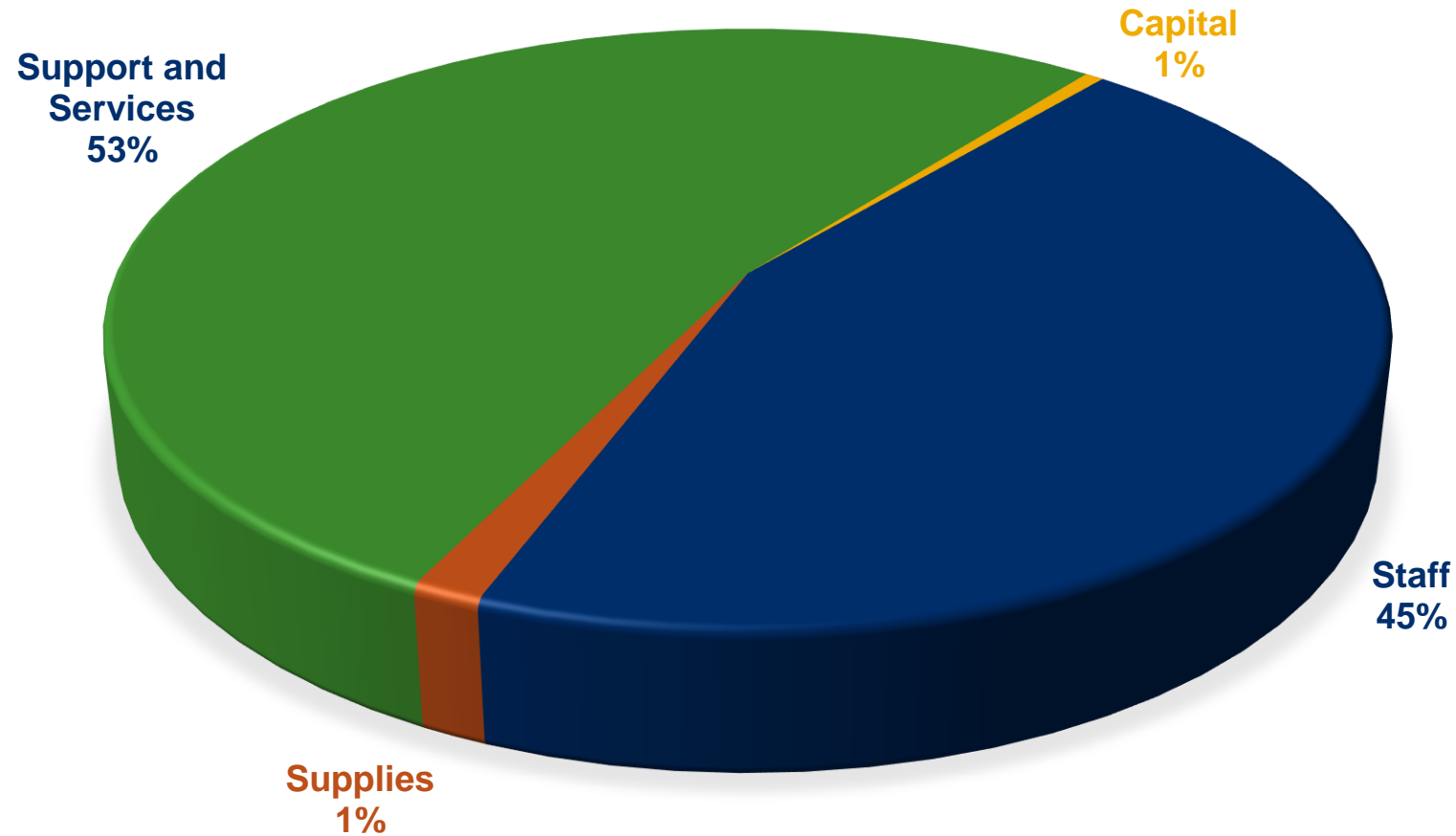
[Maria.wetherall@co.ramsey.mn.us](mailto:Maria.wetherall@co.ramsey.mn.us)

# **Health and Wellness Administration Department**

*Jennifer Schuster-Jaeger, Interim Director*

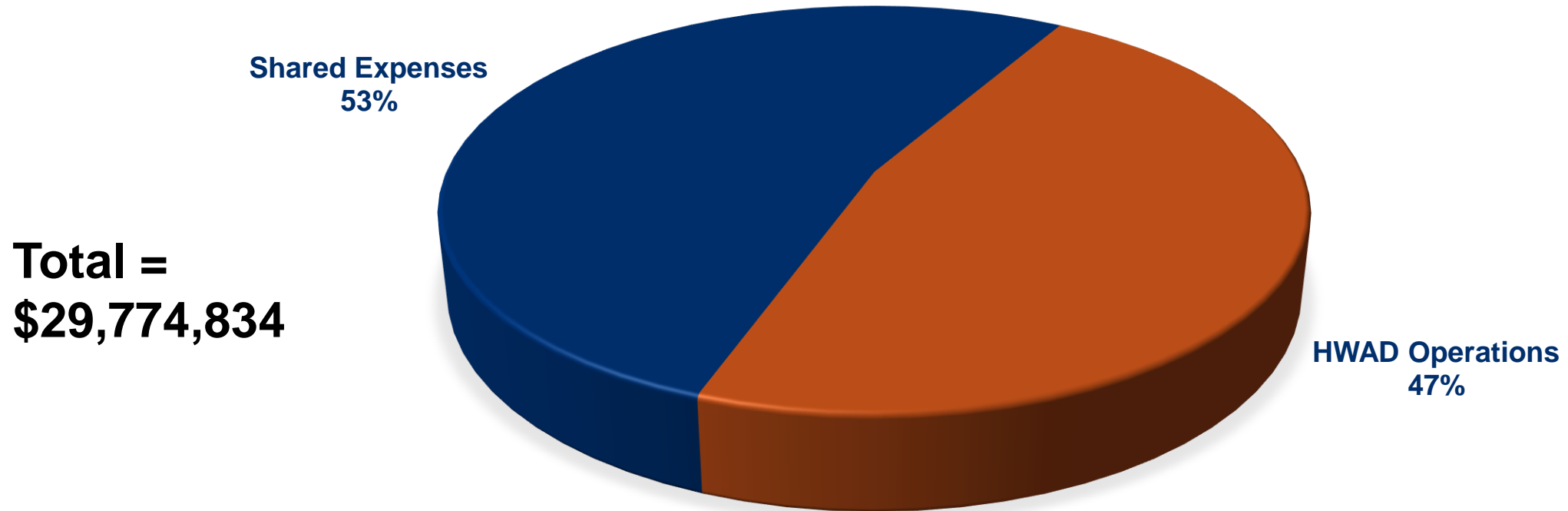
## 2021 Budget

**Total =  
\$ 29,774,834**



\* Funding for Housing Stability Department not included

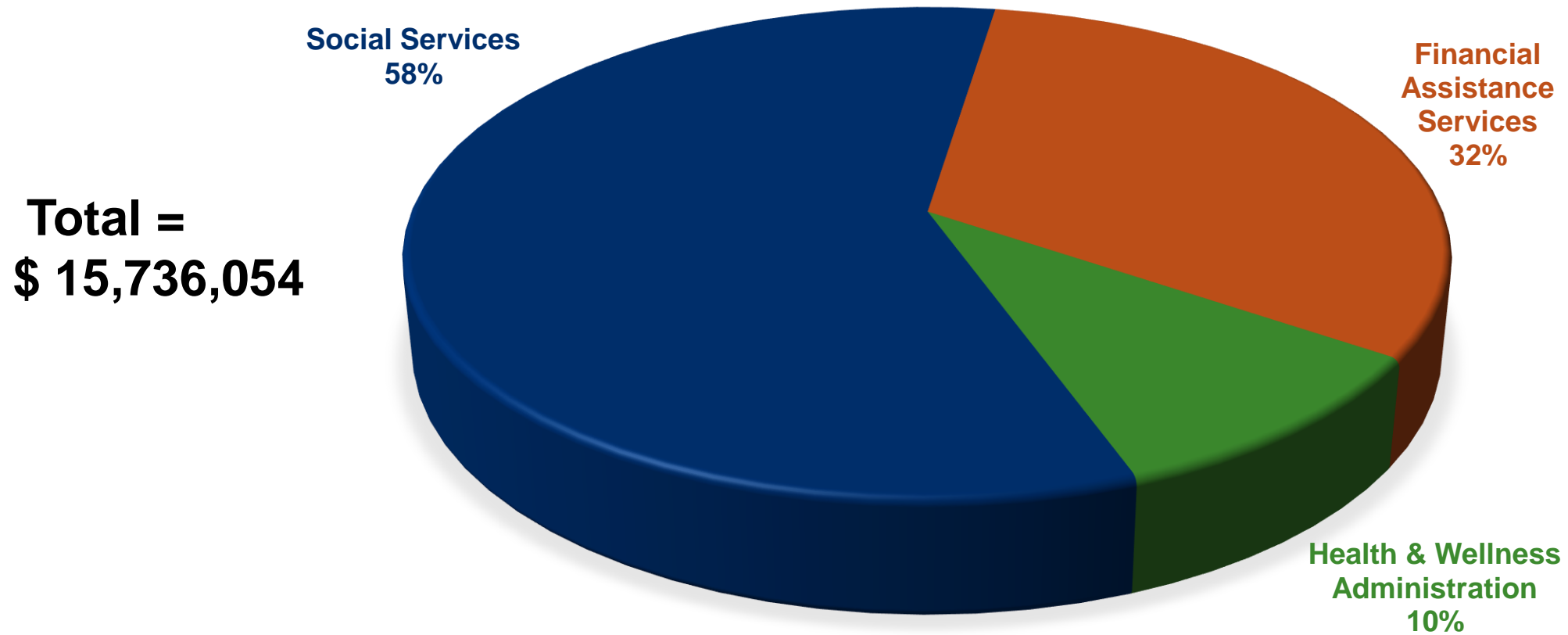
## 2021 Shared VS & HWAD Operations Budget



\* Funding for Housing Stability Department not included



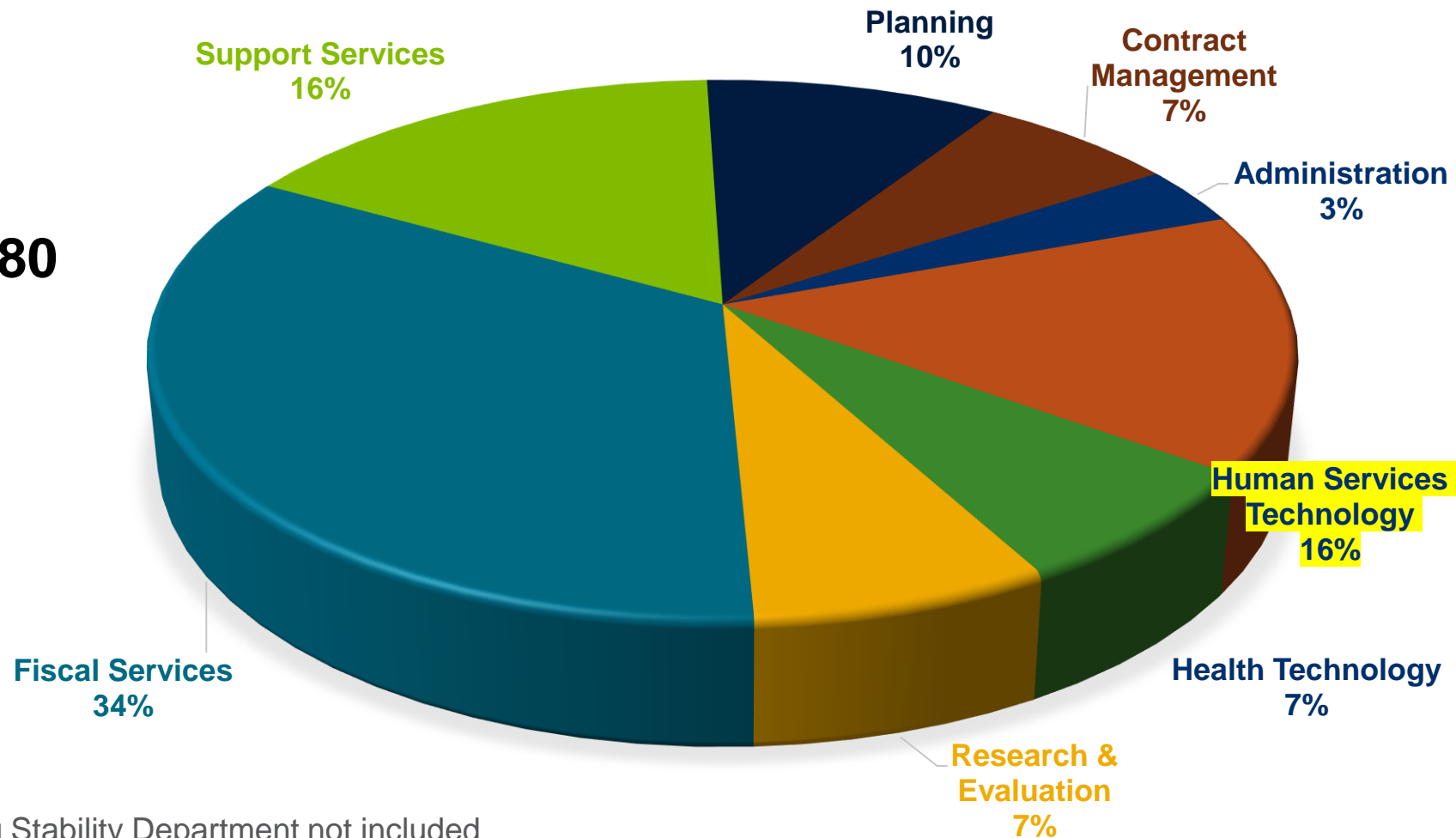
## 2021 SHARED EXPENSES BY DEPARTMENT



Funding for Housing Stability Department not included

## 2021 OPERATIONS SPECIFIC AREA BUDGET

**Total =  
\$ 14,038,780**



Funding for Housing Stability Department not included

# Where do we make the biggest investments? And Why?

## Technology & Staff – for Social Services and Financial Assistance

- Creating and monitoring contracts
- Providing reports and asking questions to make services better
- Getting the right information to the right people at the right time
  - Computers
  - Mail
  - Phones

## Paying Bills and Collecting Revenue

## Who is benefiting the most from the investments?

We help Ramsey County residents live better, live healthier and get into safe and supportive environments by providing “behind the scenes” support the Financial Assistance and Social Services Departments.

- Manage money
- Study programs to make them better
- Create and track contracts for services
- Review, prepare and process all incoming information

## What do we aim to change this time and in the future to have the greatest impact?

- Community centered contracting
- Make it easier for small businesses and non-profits to do business with the county.
- Make it easier for you (Ramsey County residents)
  - Better technology
  - Better communication – so you get the information you want and need
  - Easier processes to get help

## Contact Information:

[Jennifer.Schuster-jaeger@co.ramsey.mn.us](mailto:Jennifer.Schuster-jaeger@co.ramsey.mn.us)

# Focused Conversation

# Closing & Next Steps



## HWST Budget Engagement

- Department Directors will engage staff on the current budget.
- Follow-up will happen within the departments, the service team and with community throughout the budget process.
- Fall 2021 present the proposed 2022-2023 HWST budget to staff and community.
- December 2021 – County Board approval of the 2022-2023 budget

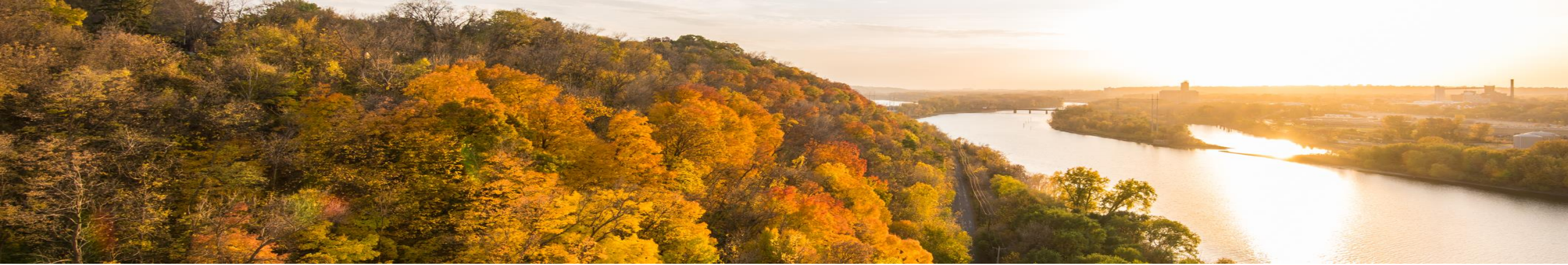
## HWST Community Conversations

- The Health and Wellness Service Team will lead **two** community conversations where departments will discuss the proposed 2022-23 budget and investments.
- The purpose of the meetings is to ***engage residents, business owners and key stakeholders*** in the county budget process and where we make investments.



## **Staying Connected to HWST**

<https://www.surveymonkey.com/r/FDL8M5G>



Questions/Discussion for the DCM:  
**[health.wellness@ramseycounty.us](mailto:health.wellness@ramseycounty.us)**

For more information:  
**[www.ramseycounty.us/budget](http://www.ramseycounty.us/budget)**