

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

April 6, 2021

Disclaimer

This town hall is being recorded.

We are recording for documentation 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
- Anne Barry Social Services Department Director
- Diane Holmgren, Interim Public Health Department Deputy Director
- John Klavins, Community Corrections Department Director

Facilitator:

- Sara Hollie, HWST Racial and Health Equity Administrator



Agenda

- I. Welcome, 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.

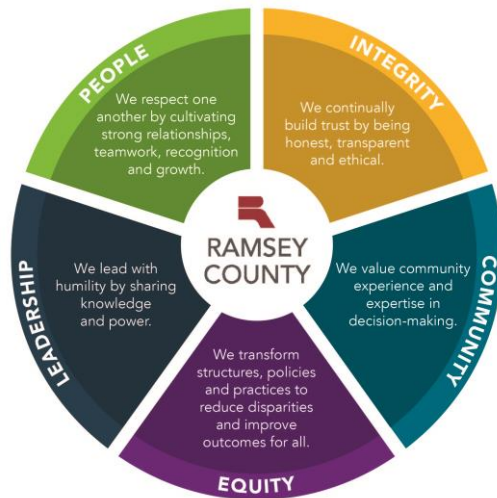
HWST Budget Engagement – Action Steps

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' 1st 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)

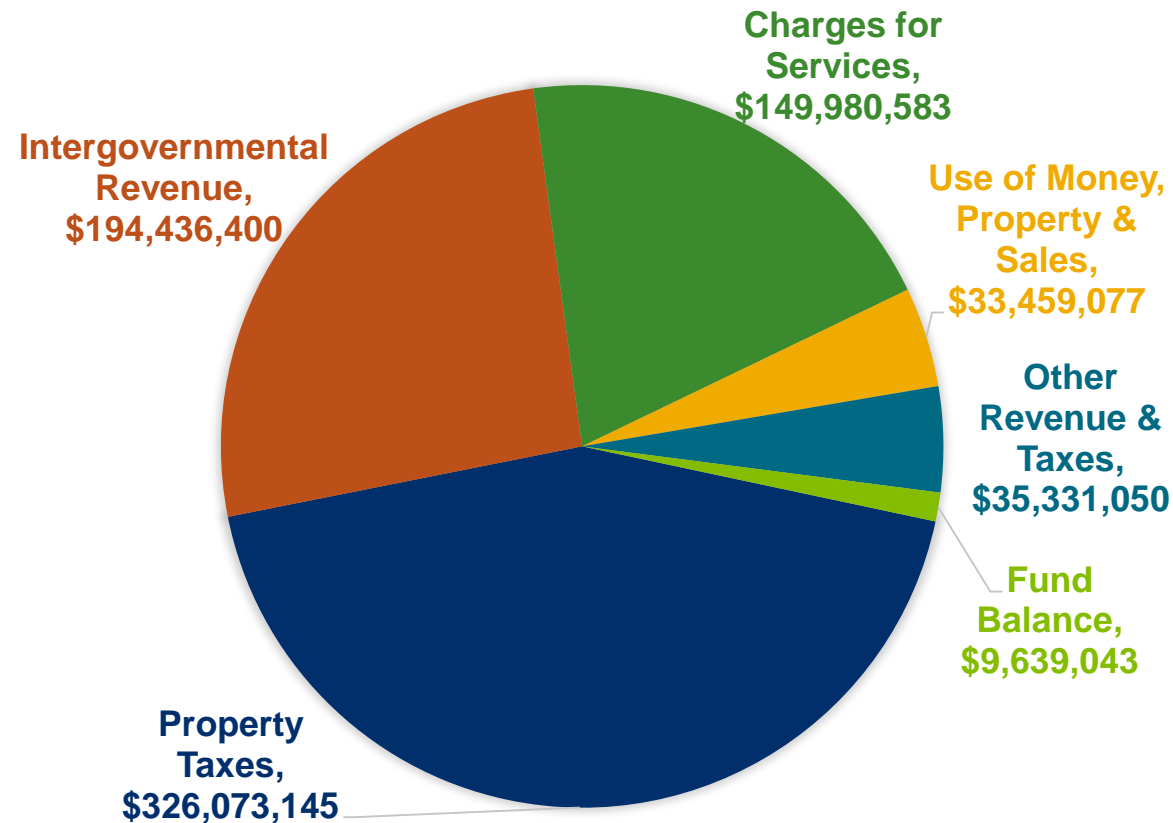
3. COVID-19 Pandemic Response

Budget Overview & Process

Janelle White, HWST Controller
Francis Odhiambo, HWST Controller

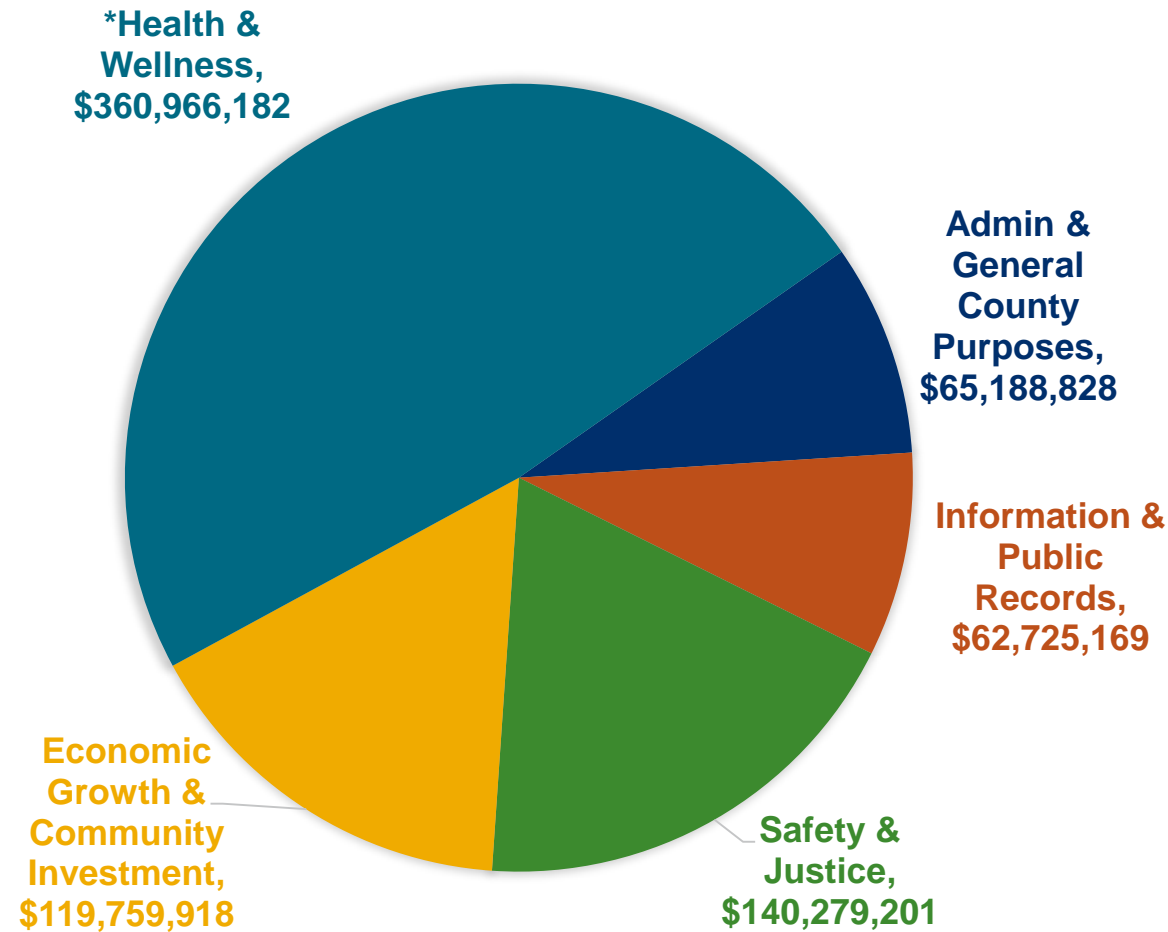
Where County Funds Come From: 2021

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



Where County Funds Are Spent: 2021

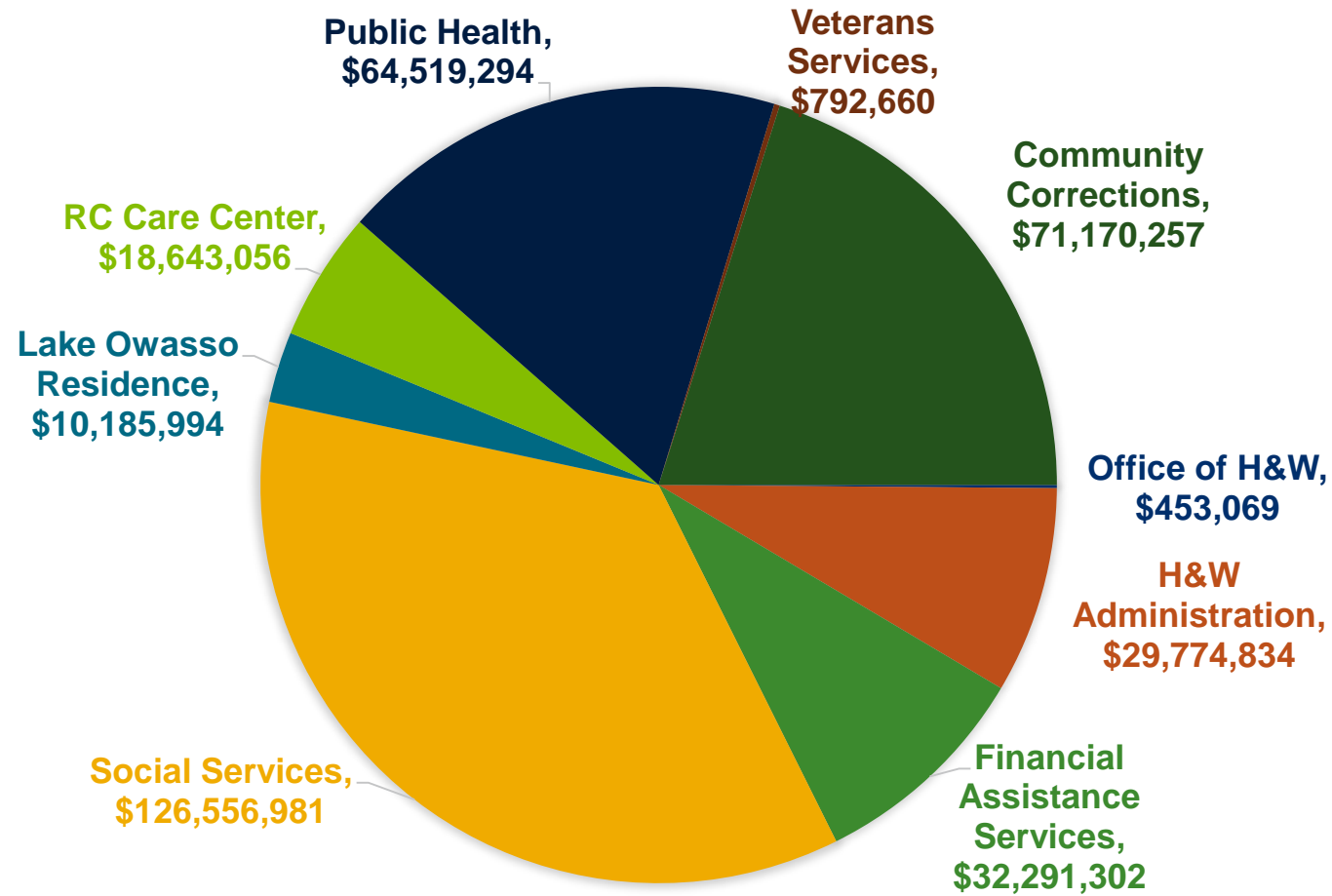
**Total =
\$748,919,298**



*Prior to Housing Transfer to EGCI

Where HWST Funds Are Spent: 2021

**Total =
\$354,387,447**



Funding for Housing Stability Department not included

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

Proposed Department Budgets & Investments

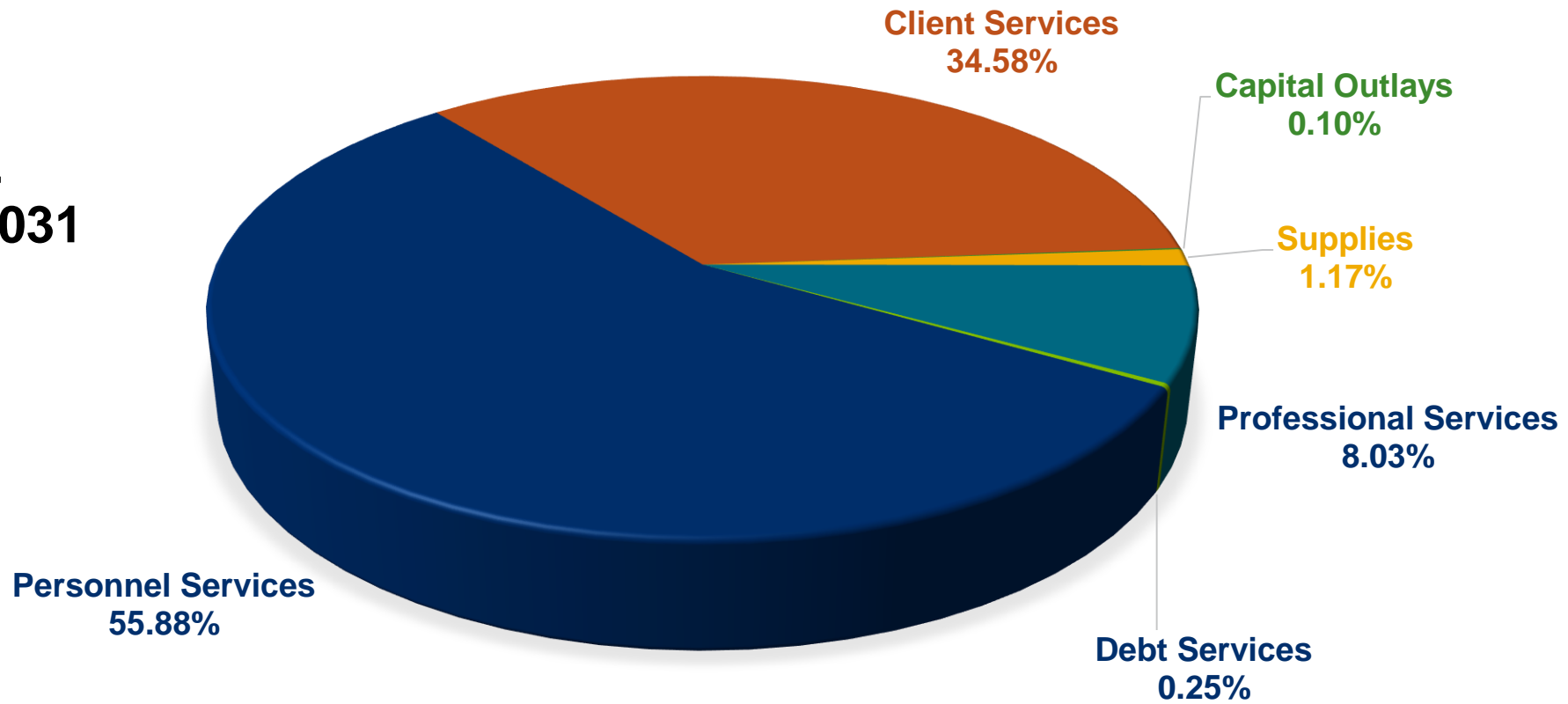
**Social Services Department
Public Health Department
Community Corrections Department**

Social Services Department

Anne M. Barry, Director

2021 Budget

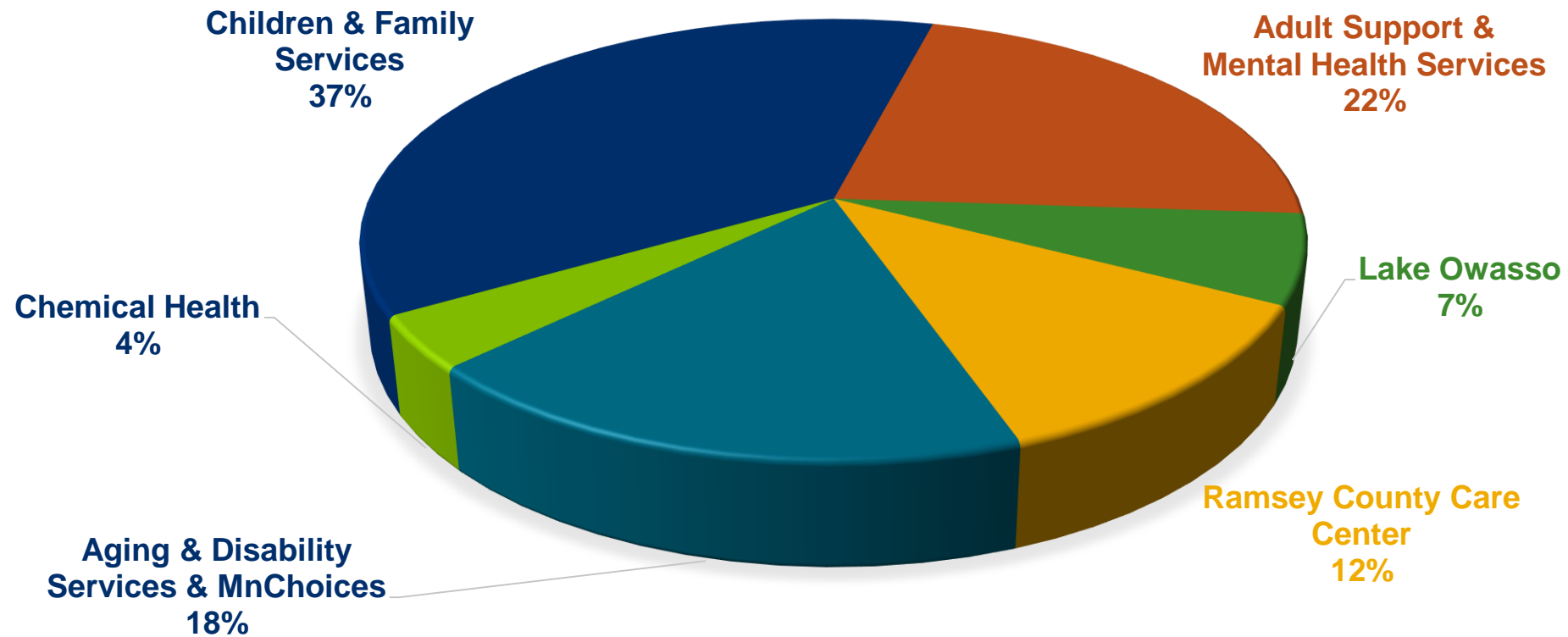
TOTAL
\$ 155,386,031



* Funding for Housing Stability Department not included

2021 Division Budget

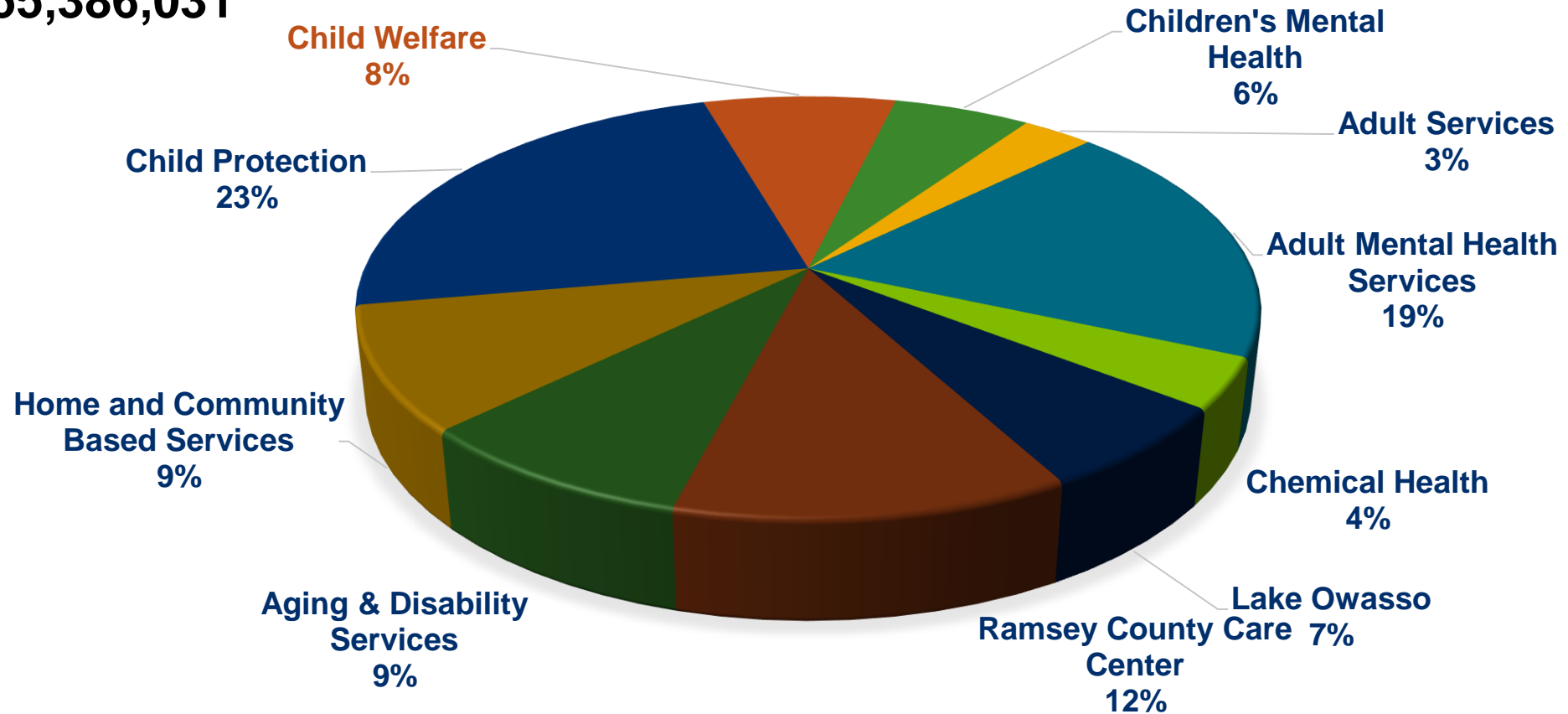
TOTAL
\$ 155,386,031



* Funding for Housing Stability Department not included

2021 Program Services Budget

TOTAL
\$ 155,386,031



* Funding for Housing Stability Department not included

How do we spend money in our budgets?

- Staff who provide 24/7 direct services
 - Ramsey County Care Center (RCCC)
 - Lake Owasso Residence (LOR)
 - Ramsey County Detoxification Center
 - Ramsey County Mental Health Center
 - Ramsey County Community Behavioral Health Center (CCBHC)
- Staff who provide direct services for state mandated programs
 - Child and Adult Protection programs
- Partners with contracts who provide services to children and adults who live with different kinds of disabilities and to people who are elderly

Where do we make the biggest investments? And Why?

- Child Protection-State mandated service
- Adult Mental Health Services –State funded services
- 24/7 facilities providing direct services to people with residential needs

Who is benefiting the most from the investments?

- Vulnerable children and adults
- Mental Health clients
- 24-7 facilities for people who need care
- Contractors/partners who provide services to children, families, and adults in Ramsey County

What changes have we made to have the greatest impact?

- Creating Diversion Team in Child Protection
- Increasing Mental Health Services
- Increasing Substance Abuse Providers
- Providing clients getting home and community-based services
- Expanding on current detoxification services
- Co-responding with law enforcement in St Paul and Maplewood

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

- Serving children and families before they enter our systems
- Supporting alternative responses to 911 calls
- Certified Behavior Community Health Clinics (CCBCH's) help us provide better wrap-around services

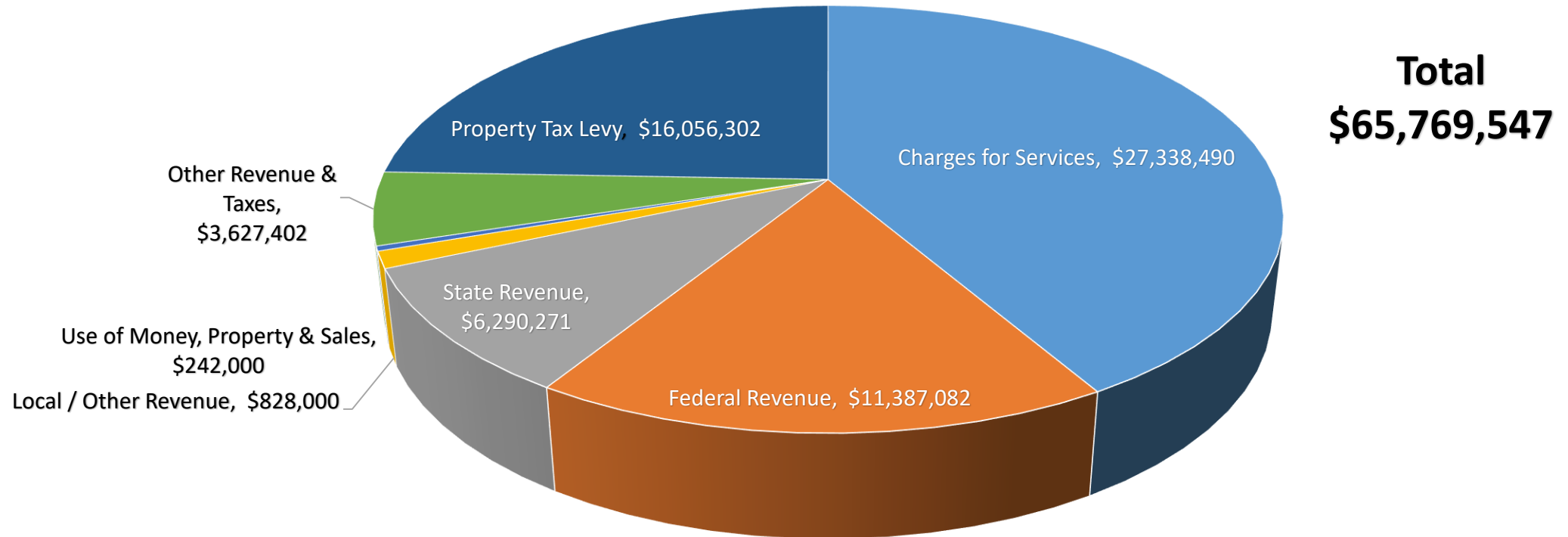
Contact Information:

Jennifer.nance@ramseycounty.us

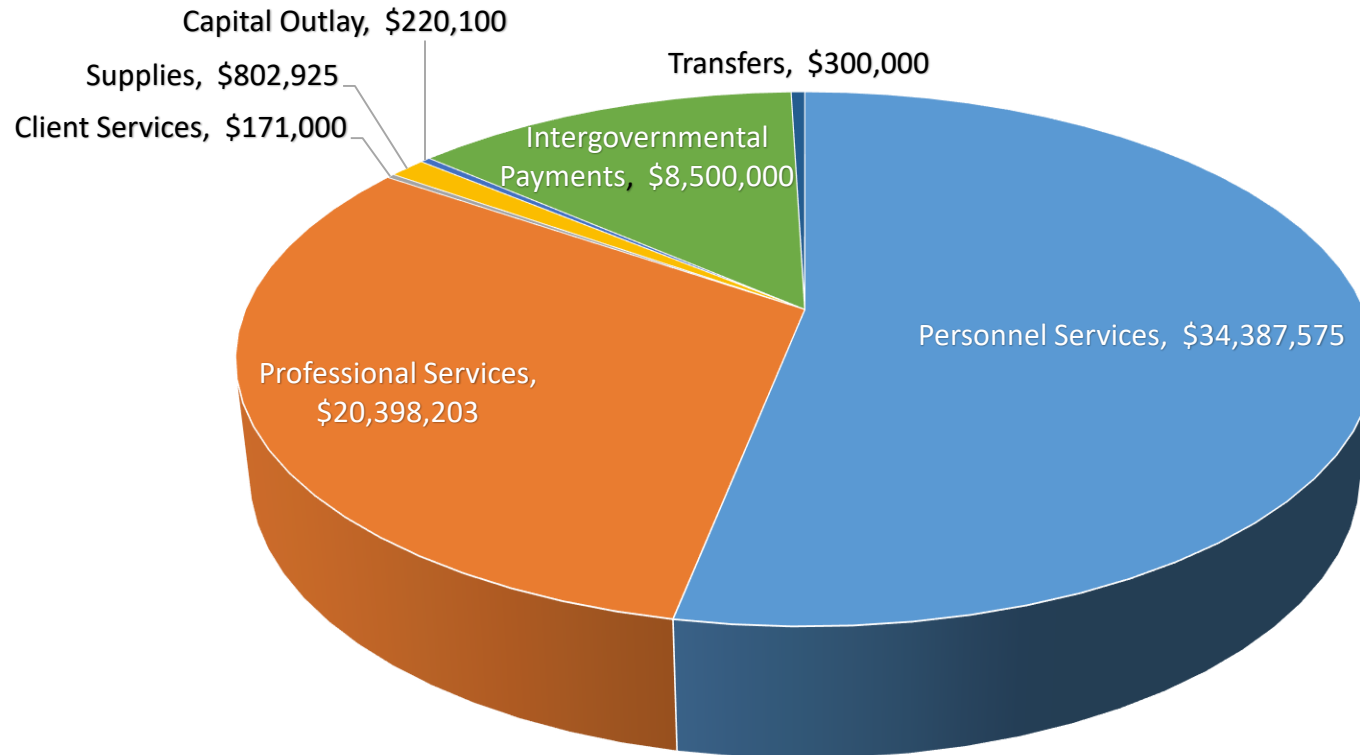
Saint Paul – Ramsey County Public Health Department

Diane Holmgren, Interim Deputy Director

2021 Budget Funding Sources



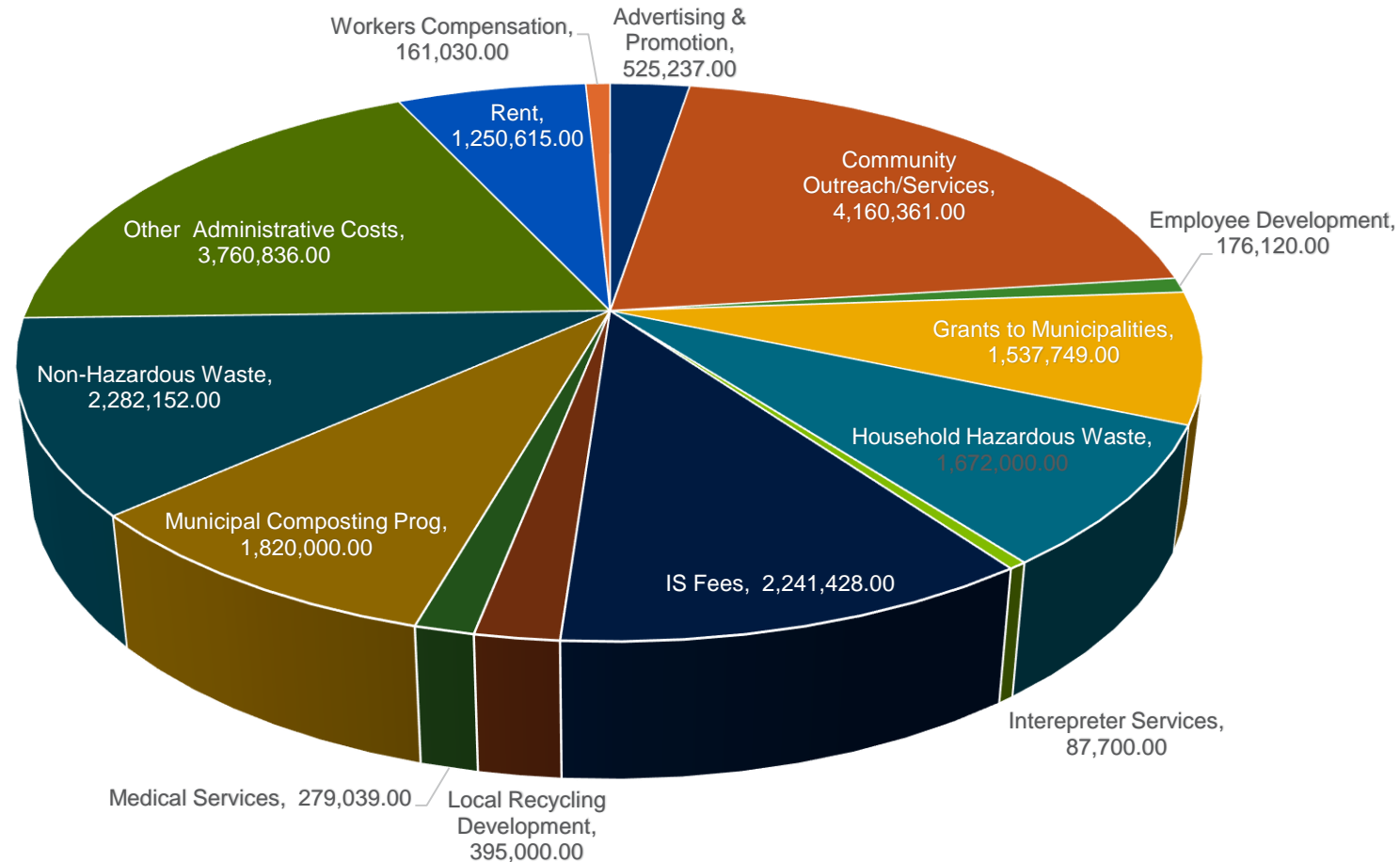
2021 Operations Budget



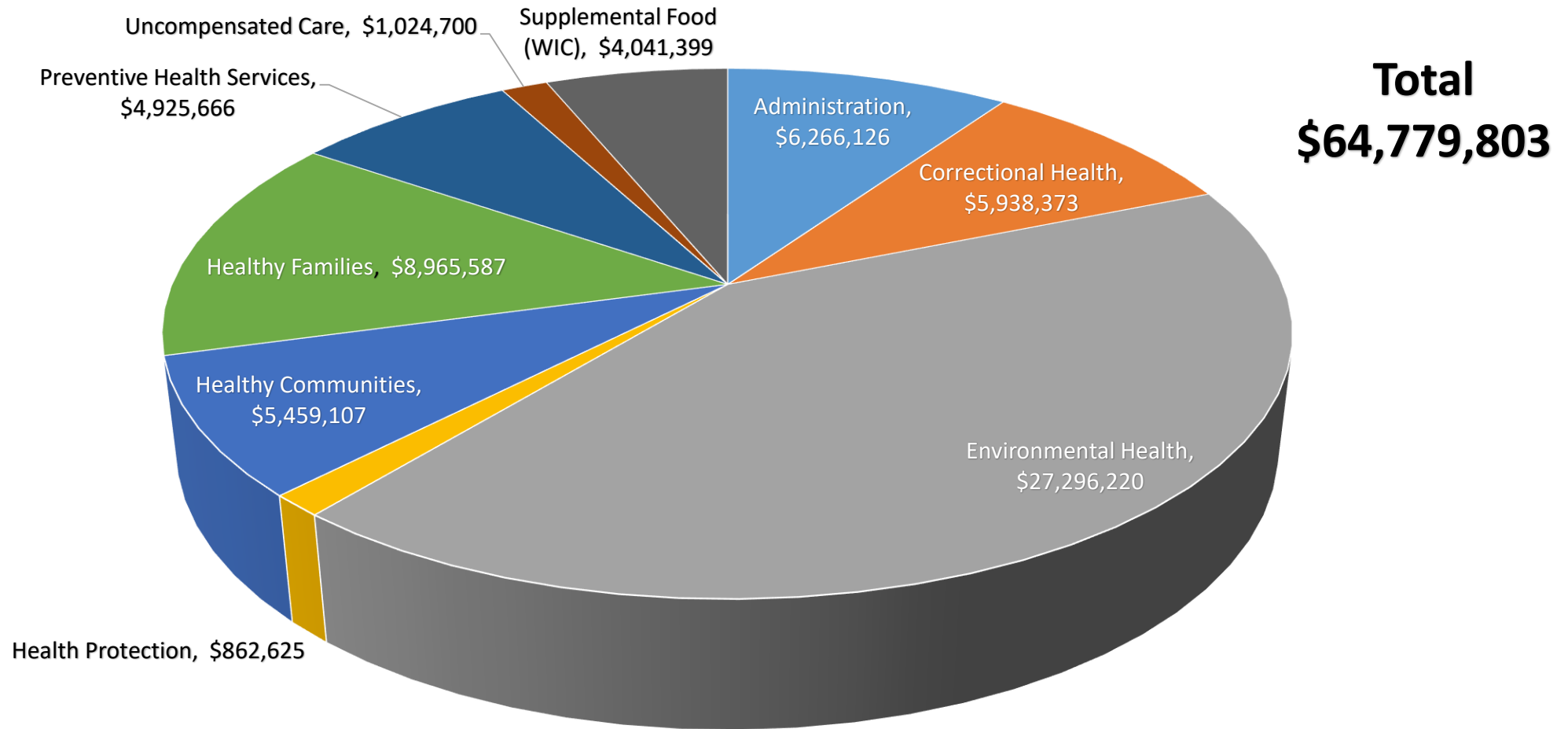
Total
\$64,779,803

2021 Professional Services Budget

**Total
\$20,398,203**



2021 Program Budget



Where do we make the biggest investments? And Why?

- Promoting and protecting the health of communities
- Protecting the environment
- Supporting healthy mothers, babies and families

Who is benefiting the most from the investments?

- Ramsey County Residents
 - Focus on the health and wellbeing of the entire population and the environment
- Specific populations based on program focus

What changes have we made to have the greatest impact?

- COVID-19 pandemic response
- Partnerships with other County Departments
 - Medication Assisted Therapy
 - Prevention Clinic
- New services/programs
 - Healing Streets
 - Birth Equity Community Council
 - Syringe Services
 - HIV Outreach
- Focusing on Prevention
 - Tuberculosis (TB) infrastructure

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

- Enhance community engagement
- Focus on racial and health equity
- Strengthen partnerships to leverage impacts
- Create new ways of operating and providing services

Contact Information:

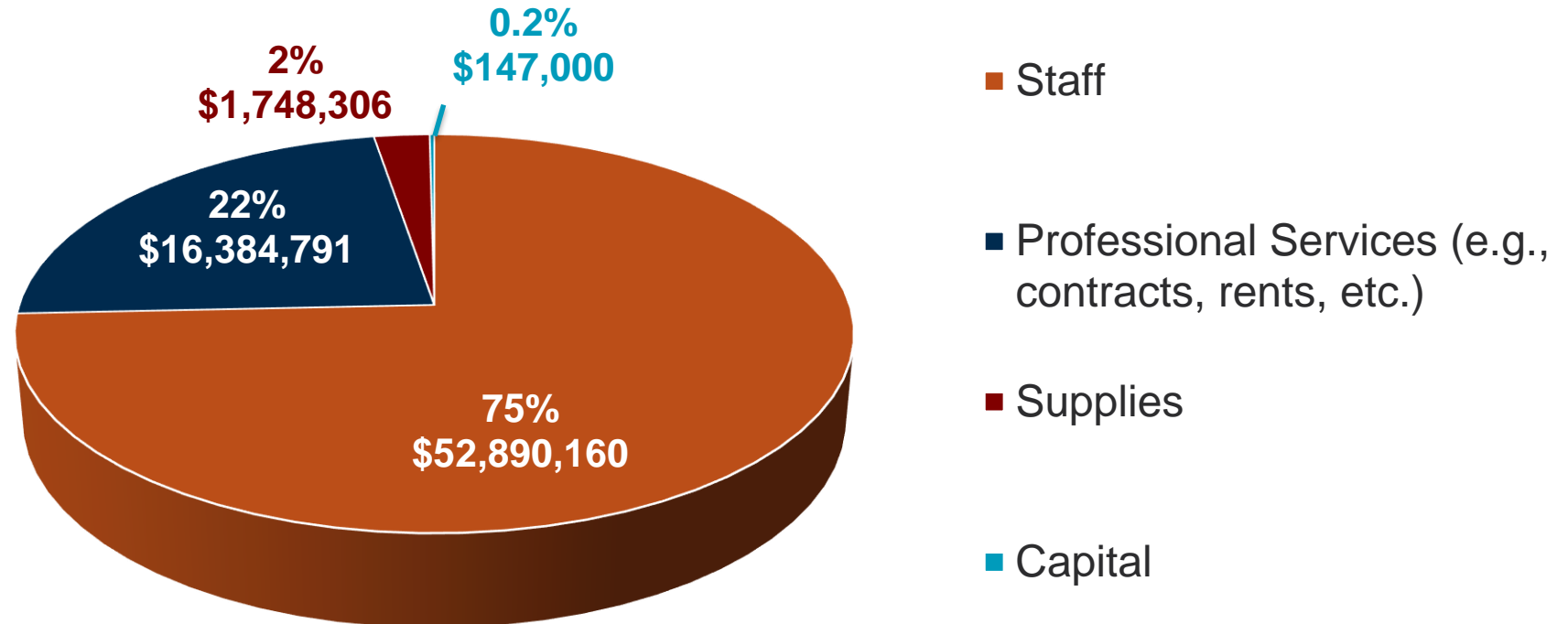
diane.holmgren@co.ramsey.mn.us

Community Corrections Department

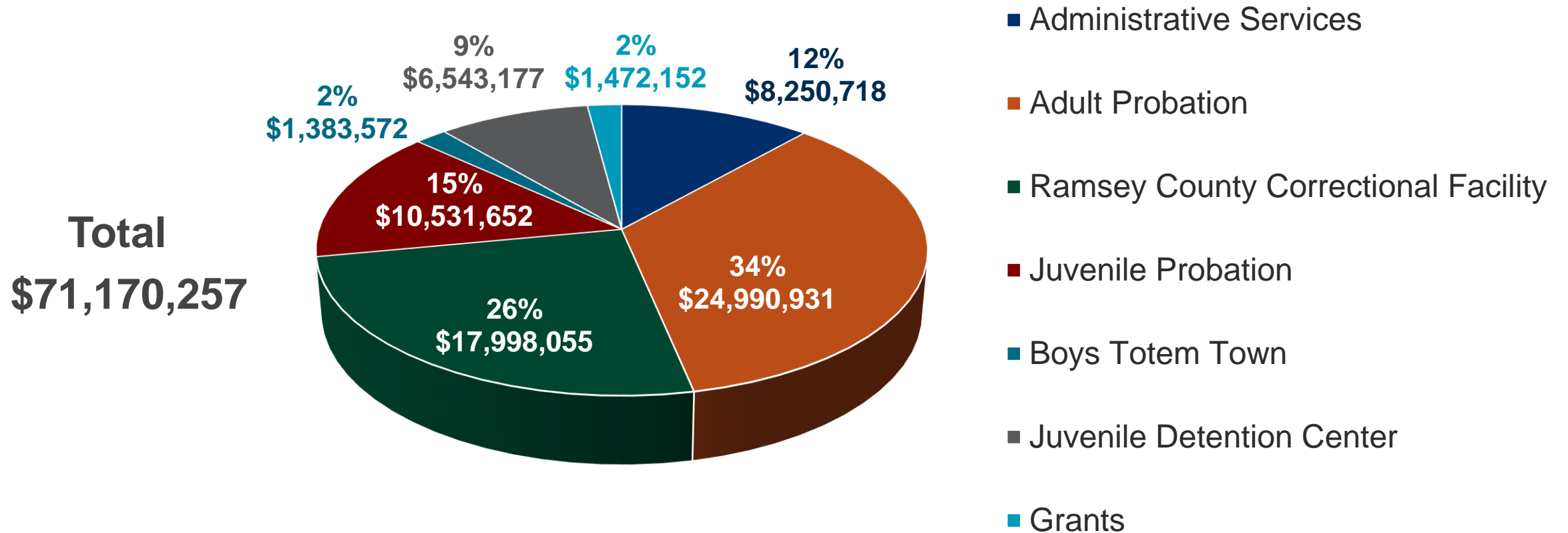
John A. Klavins, Director

2021 Operations Budget

Total
\$71,170,257



2021 Budget by Division



Where do we make the biggest investments? And Why?



Skilled services for supervision and programming services for youth, families, adults.



Facility maintenance to adhere to licensure requirements, PREA regulations, safety/security etc.



State of Minnesota Requirements of Community Corrections Act (MS 401).



Pre-trial Services helping divert people from the justice system.



Community Based Programs- increased services and supports to keep youth and adults in the community



Transforming Systems Together (TST) to strengthen community collaboration.



Eliminating Fines and Fees to reduce financial hardship and further racial equity

Shared investments with Health and Wellness Service Team partners to create and further comprehensive cohesive services for residents (i.e., Sexually Exploited Youth (SEY) initiative and Crossover youth services)



Who is benefiting the most from the investments?

Community



Justice involved clients



Increased flexibility for clients on probation (e.g., remote contacts).



Reduced number of clients in our facilities - Ramsey County Correctional Facility (RCCF) and Juvenile Detention Center (JDC).



Reduced number of clients' Probation Violations (PVs).



Elimination of fines and fees.



Community and Victim Safety

(Restitution, GPS Monitoring, Supportive Services)



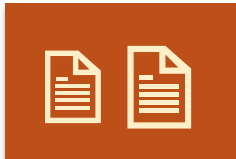
Supporting Ramsey County Strategic Goals of *Well-Being and Prosperity*



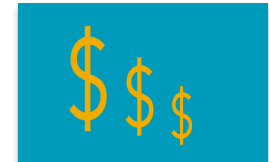
COVID related responses accelerated our change in how we do business



What changes have we made to have the greatest impact?



- Elimination of Fines and Fees has reduced financial hardships and racial inequities
- The closure of Boys Totem Town (BTT) has allowed us to strengthen other services and invest in reform.
- Reducing revocations
- Increased investment in juvenile community-based services.
- Increased investment in culturally specific community-based providers.
- Increased investment in pretrial services.
- Since 2016, reduced the number of justice system involved youth in out of home displacement by 72%.
- No youth in out of state correctional programs.
- Our COVID response has led to increased flexibility for clients, reduced incarceration time and fewer probation violations.



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

- Revocation Reform
- Pretrial Services
- Reducing RCCF population
- Prioritize race equity in decision making
- Increased Cognitive programming
- Partnering and investing in Community based providers
- Family and Housing Stability
- Supporting Transforming Systems Together (TST)
- Enhanced collaboration across service team
- Partnerships with justice system stakeholders
- Increased community engagement



Contact Information:

ASKCorrections@co.ramsey.mn.us

Focused Conversation

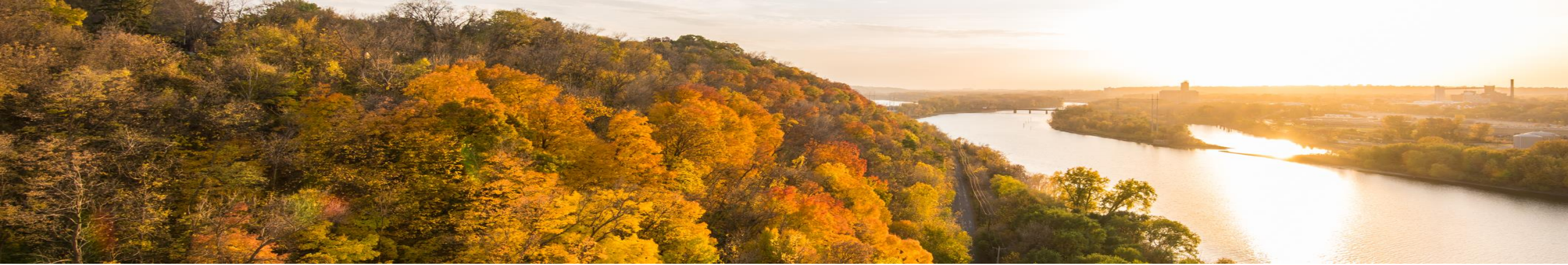
Closing & Next Steps

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

Staying Connected to HWST

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



Questions/Discussion for the DCM:
health.wellness@ramseycounty.us

For more information:
www.ramseycounty.us/budget