

2020-2021 Biennial Budget



PROSPERITY



OPPORTUNITY



WELL-BEING



ACCOUNTABILITY



*A county of excellence working with
you to enhance our quality of life.*

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2020-2021 BIENNIAL BUDGET


Ramsey County, Minnesota

*Proposed on Aug. 6, 2019 by the
County Manager to the Ramsey County Board of Commissioners*


RAMSEY COUNTY BOARD OF COMMISSIONERS

	Vacant District 1		Rafael E. Ortega District 5
	Mary Jo McGuire District 2		Jim McDonough District 6, Chair
	Trista MatasCastillo District 3		Victoria Reinhardt District 7
	Toni Carter District 4		

RAMSEY COUNTY MANAGER

	Ryan T. O'Connor
---	-------------------------

CHIEF FINANCIAL OFFICER

	Lee Mehrkens
--	---------------------

Prepared by the Finance department

Ramsey County Finance Department

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This document was prepared by Ramsey County Finance Department.
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VISION

A vibrant community where
all are valued and thrive.

MISSION

A county of excellence working with
you to enhance our quality of life.

GOALS



WELL-BEING

Strengthen individual, family and community health, safety and well-being

through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.



PROSPERITY

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty

through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.



OPPORTUNITY

Enhance access to opportunity and mobility for all residents and businesses

through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

Model fiscal accountability, transparency and strategic investments

through professional operations and financial management.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Ramsey County

Minnesota

For the Biennium Beginning

January 1, 2018

Christopher P. Morill

Executive Director

ABOUT RAMSEY COUNTY

Home to nearly 550,000 people – about 10% of Minnesota’s residents – Ramsey County is the second-most populous county in the state and the most densely populated of Minnesota’s 87 counties, spanning 170 square miles in the heart of the Twin Cities metropolitan area.



One of the most diverse counties in Minnesota, Ramsey County is nationally known for its attractive, livable communities, rich in history, diversity and opportunity - including the state capital and county seat, Saint Paul.

Ramsey County offers residents and visitors numerous opportunities for education, cultural events and spectator sports, as well as a county parks and recreation system totaling more than 6,500 acres, providing year-round recreational opportunities to explore the outdoors and stay active.

Fiscal responsibility

Ramsey County is the only county in Minnesota – and one of only 65 counties nationwide – to hold Triple A bond ratings from both Moody’s and Standard & Poor’s. The county has held the highest rating from both agencies since 2001.

The Government Finance Officers Association has recognized Ramsey County for excellence in financial reporting each year since 1973.

County governance

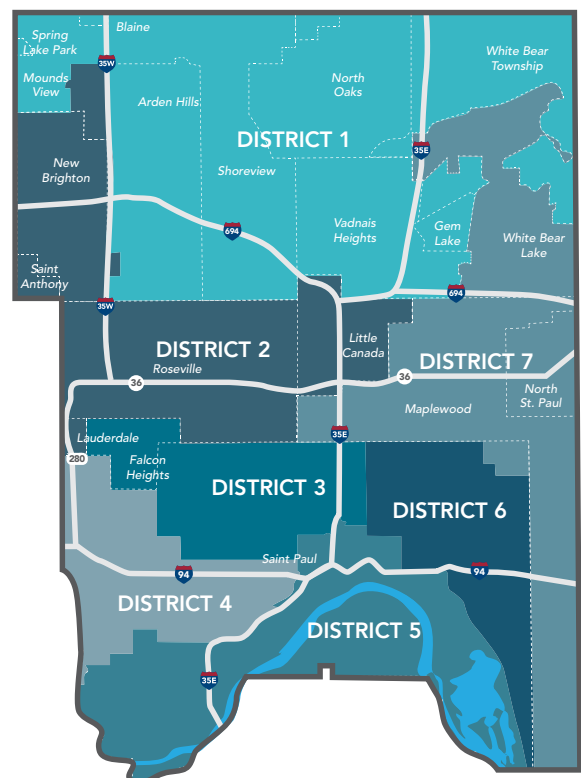
Ramsey County is governed by an elected [board of commissioners](#) who establish the county’s strategy, create policies and adopt a biennial budget.

Commissioner seat vacant (District 1)
 Commissioner Mary Jo McGuire (District 2)
 Commissioner Trista MatasCastillo (District 3)
 Commissioner Toni Carter (District 4)
 Commissioner Rafael E. Ortega (District 5)
 Commissioner Jim McDonough (District 6)
 Commissioner Victoria Reinhardt (District 7)

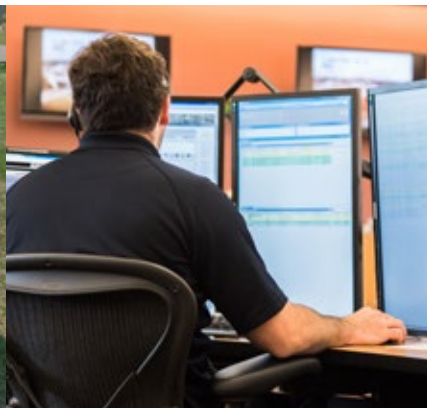
The [County Attorney](#) and [Sheriff](#) are also elected by the residents of Ramsey County. County Attorney John J. Choi currently serves as the county’s chief legal officer and Sheriff Bob Fletcher serves as the county’s chief law enforcement officer.

The [County Manager](#) makes recommendations to the board of commissioners, implements the board’s policies, provides leadership and direction to executive leaders and staff, and develops and implements the county budget. County Manager Ryan O’Connor was appointed by the board of commissioners in July 2018.

Since 1992, Ramsey County has been the only county in the state governed by a [home rule charter](#), which defines its duties and responsibilities.



Visit ramseycounty.us/about for more information on history, population, income, education and jobs.



County programs

Ramsey County serves residents, businesses and visitors through a variety of programs and services, including:

- Maintaining more than 6,500 acres of [parks and recreational](#) facilities, including 14 parks, four golf courses and 11 ice arenas.
- Connecting residents to [assistance and support](#) programs.
- Providing [law enforcement](#) and [public safety and legal](#) services.
- Registering voters and managing [elections](#).
- Operating [recycling and yard waste facilities](#).
- Managing a [library system](#) with seven locations.
- Operating an [emergency call center \(911\)](#).
- Connecting [veterans](#) to benefits.
- Processing [birth records](#) and [marriage licenses](#).
- Maintaining and improving [county roads](#), bridges and related infrastructure.
- Planning and developing [public transportation](#) services.
- [Inspecting](#) food establishments and vendors.
- Supporting an active [workforce](#) through job readiness services.
- Responding to [natural disasters](#) and [public health emergencies](#).



Downtown Saint Paul on the Mississippi River

Community profile

Ramsey County is the only fully urbanized county in Minnesota. It is also the most diverse - the largest minority populations are Asian (15%), African American (12%) and non-white Hispanic or Latino (8%). Approximately 23% of residents ages five and older live in homes where a language other than English is spoken.

Approximately 42 percent of county residents have a bachelor's degree or higher and 90% have completed high school. The average household income exceeds \$60,000.

Ramsey County is part of a vibrant local and statewide economy and is home to tens of thousands of businesses, including Fortune 500 companies 3M, Ecolab and Land O'Lakes.



Learn more at ramseycounty.us
and opendata.ramseycounty.us

Introduction

August 6, 2019

The Honorable Board of County Commissioners
Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting the proposed 2020-2021 Biennial Budget for Ramsey County for your consideration. With this proposed budget, the County will advance its vision to be a vibrant community where all are valued and thrive by building upon past learnings and successes. It will also boldly advance new and enhanced efforts that position our organization to be successful in this budget cycle and for many years into the future.

Ramsey County's vision, mission and goals form the strategic foundation on which this proposed budget was created. It represents months of focused efforts across the entire organization and reflects work with our broader community to prioritize, plan and implement together. The proposed budget also seeks to strike a careful balance of responding to important community and organizational needs with fiscal restraint — always aware that property taxes impact every resident and business in Ramsey County. It is important that we advance our work through a budget that manages inflationary costs, dedicates resources to advance our shared priorities, and creates a stable and predictable fiscal environment for all who call Ramsey County home today and in the years to come.

Ramsey County recognizes that a more prosperous and inclusive future is rooted in the need to learn from and build on the past, while also accepting that change and growth are instrumental to community success. The proposed biennial budget was developed strategically; by prioritizing important change efforts alongside the need to continually invest in operational excellence, our organization will be well-positioned to transform our most important work from vision into meaningful action. This proposed budget focuses on:

- **Investing in people and service delivery** to ensure that those served by Ramsey County and those working for our organization feel supported, welcomed and included in the important work happening around them;
- **Implementing and managing change** through dedicated resources and improved organizational structures that ensure all efforts that begin as a vision become reality in a timely, efficient and professional manner; and
- **Transforming public systems to build healthier and more connected communities** that are equitable across race, class, culture, gender, ability and sexual orientation, as well as meaningfully engaged in the important efforts shaping the future of Ramsey County.


These focus areas are interwoven through the many important initiatives that are funded in the proposed biennial budget. Each proposal is presented in detail in the budget materials for your review. The budget materials are also available at www.ramseycounty.us/budget for residents and other community stakeholders to engage with, and all areas of the budget will be discussed in greater detail during the numerous public meetings that are scheduled with the Board of Commissioners during the coming months. To ensure easier reading and

understanding of priority initiatives and major changes associated with the proposed biennial budget, each Service Team included a consistent set of summary pages. These pages outline prioritized programmatic initiatives and major budget changes. They also discuss how racial equity and community engagement will be advanced by the organization during 2020-2021. When the Service Team summary pages are read alongside this letter, Ramsey County's efforts to advance its priorities during the biennium are transparently and comprehensively outlined in a way that demonstrates how our organization is breaking down traditional barriers within our structure to prioritize, advance and deliver upon the promises we make to the community that we serve.

Every budget provides an organization with an opportunity to reflect, listen and learn. The deliberate and strategic process employed in the development of this proposed biennial budget took full advantage of that opportunity. We hope that readers see and understand the connections across Ramsey County's vision, mission and goals, its budgeting and performance measurement, and its strategic planning. Ultimately, when the proposed biennial budget is placed into context alongside those other important documents that guide the organization, one can see how each element reinforces the others to create a continually evolving organization that is nimble and responsive in addressing the needs of the community we are here to serve.

Ramsey County is currently on a sustained path of increasing growth, innovation, equity and inclusion. It is rapidly changing both inside our organization and across the broader community, and these changes are full of momentum and opportunity. The broader forces of change require that Ramsey County be continually adapting and growing with the community that we serve. This proposed biennial budget outlines strategies and investments that will ensure our organization is poised for success in the years ahead. On behalf of the thousands of dedicated public servants that work for Ramsey County in the service of hundreds of thousands of residents and stakeholders, I am excited by the opportunity that this proposed biennial budget represents. I look forward to working with the Board of Commissioners as its reviews, discusses and ultimately approves a biennial budget for the organization and community, for it is through this work that we all do together that we are able to build a community in which all are valued and thrive.

Respectfully submitted,

A handwritten signature in blue ink, reading "Ryan T. O'Connor". The signature is fluid and cursive, with the first name "Ryan" being the most prominent.

Ryan T. O'Connor
Ramsey County Manager

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

Service Area	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
	Budget	Revenue	Fund Balance	Tax Levy			
Administration & General County Purposes	59,064,027	3,493,132	2,920,825	52,650,070	49,196,072	3,453,998	7.0%
Information & Public Records	59,655,064	40,836,656	1,663,366	17,155,042	16,259,186	895,856	5.5%
Safety & Justice	139,207,268	44,003,643	300,000	94,903,625	90,951,324	3,952,301	4.3%
Economic Growth & Community Investment	120,101,879	86,515,842	1,403,409	32,182,628	29,732,052	2,450,576	8.2%
Health & Wellness	363,721,398	195,137,060	(184,880)	168,769,218	164,728,043	4,041,175	2.5%
	741,749,636	369,986,333	6,102,720	365,660,583	350,866,677	14,793,906	4.2%
Admin Costs-Reimbursement	-	6,256,429	-	(6,256,429)	(6,142,032)	(114,397)	1.9%
Interest on Investments	-	6,259,000	-	(6,259,000)	(6,259,000)	-	-
Special Taxes	-	3,206,056	-	(3,206,056)	(5,000,000)	1,793,944	(35.9)%
Build America Bonds Rebate	-	-	-	-	(196,237)	196,237	(100.0)%
County Program Aid	-	19,755,468	-	(19,755,468)	(17,842,611)	(1,912,857)	10.7%
City of St Paul TIF Agreement	-	3,090,000	-	(3,090,000)	(3,000,000)	(90,000)	3.0%
	-	38,566,953	-	(38,566,953)	(38,439,880)	(127,073)	0.3%
Subtotal	741,749,636	408,553,286	6,102,720	327,093,630	312,426,797	14,666,833	4.7%
Plus Allowance for Uncollectibles				6,484,090	6,026,849	457,241	7.6%
				333,577,720	318,453,646	15,124,074	4.7%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

Service Area	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
	Budget	Revenue	Fund Balance	Tax Levy			
Administration & General County Purposes	69,897,049	3,200,694	4,019,736	62,676,619	52,650,070	10,026,549	19.0%
Information & Public Records	65,390,941	45,023,970	1,069,586	19,297,385	17,155,042	2,142,343	12.5%
Safety & Justice	141,696,603	45,579,219	150,000	95,967,384	94,903,625	1,063,759	1.1%
Economic Growth & Community Investment	120,435,082	86,727,216	1,089,343	32,618,523	32,182,628	435,895	1.4%
Health & Wellness	366,045,858	196,446,016	(989,744)	170,589,586	168,769,218	1,820,368	1.1%
	763,465,533	376,977,115	5,338,921	381,149,497	365,660,583	15,488,914	4.2%
Admin Costs-Reimbursement	-	6,444,122	-	(6,444,122)	(6,256,429)	(187,693)	3.0%
Interest on Investments	-	6,259,000	-	(6,259,000)	(6,259,000)	-	-
Special Taxes	-	3,206,056	-	(3,206,056)	(3,206,056)	-	-
Build America Bonds Rebate	-	-	-	-	-	-	-
County Program Aid	-	19,755,468	-	(19,755,468)	(19,755,468)	-	-
City of St Paul TIF Agreement	-	3,090,000	-	(3,090,000)	(3,090,000)	-	-
	-	38,754,646	-	(38,754,646)	(38,566,953)	(187,693)	0.5%
Subtotal	763,465,533	415,731,761	5,338,921	342,394,851	327,093,630	15,301,221	4.7%
Plus Allowance for Uncollectibles				6,186,090	6,484,090	(298,000)	(4.6)%
				348,580,941	333,577,720	15,003,221	4.5%

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the proposed 2020-2021 budget recommendations for the **Information and Public Records Service Team**.

Service Team Key Priorities

The Information and Public Records Service Team's key priorities have countywide impact and directly relate to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Advancing Racial and Health Equity in All Decision-Making](#); [Inclusive, Effective and Meaningful Community Engagement](#); [Integrated Approach to Health and Justice](#); and [Talent Attraction, Retention and Promotion](#).

- 1. Residents First Program: Building a 21st Century Enterprise** – The Residents First Program is a cohesive and collaborative, enterprise-wide effort to drive prioritized improvements across all service teams and departments, with an emphasis on racial equity and inclusion, engaging residents and employees directly, and improving the resident and employee experience. The program focus is *Residents First: Service Delivery and Residents First: Facilities*. The organization will use the Modernization Program framework to engage with residents and other customers that use services to get their input, conduct detailed analysis to identify gaps and overlaps in services provided, implement a governance structure for risk mitigation and prioritization purposes, and build a Residents First technology platform that will make resident and customer interactions highly accessible and enable a "no wrong door" approach to service delivery. Facilities will be evolved to be a welcoming and accessible method of seamlessly providing in-person services. This is a countywide initiative that includes \$1,000,000 in 2020 and \$2,000,000 in 2021, while the work is being led by IPR, countywide leaders from other service teams will be involved throughout the program.
- 2. Information Services and Effectiveness** – Rapid change in the Information Technology industry requires us to set and execute strategic change to core systems, infrastructure and operations including cloud computing, data center planning, integrated support and project management. This initiative includes \$595,000 in 2020 and \$730,000 in 2021.
- 3. Technology Applications Program** – Funding is increased by \$2,000,000 in 2021 to be used for the acquisition and implementation of new/replacement software applications necessary to meet the current and emerging business needs of Ramsey County. This fund will be aligned with the Residents First program listed above, aligning technology, facilities and services.
- 4. Presidential and Primary Election** – The use of fund balance in the amount of \$1,143,780 is included in the 2020 budget to support the expanded costs for the Presidential and Primary Elections. Costs for election activities increase in even-year elections and are expected to be even higher in 2020 due to interest in the presidential election. Costs for ballots, absentee and early voting, and election staffing fall to the county elections budget in these years. In odd years, those costs fall to the cities and schools. Early voting locations and targeted pop-up locations will be expanded for the 2020 election to support the expected increase in voting prior to Election

Day. In 2018 approximately 60,000 voters voted before Election Day. Expansion of voting locations in 2020 will reduce voter wait time and improve service delivery before and on Election Day.

The presidential primary election creates the opportunity for broader participation in candidate selection at a meaningful time when several candidates will be seeking the attention of Minnesota's voters. Legislation provides for reimbursement of qualifying expenses by the state.

Major Changes and Investments

To further advance our strategic visioning, investments and programmatic alignment, the Information and Public Records Service Team has reallocated and invested in financial resources and employees within and across service teams in the following areas:

- 49.00 FTE have been reallocated from the Property Tax, Records and Election Service department and the County Assessors department to the Office of Information and Public Records Department to create a unified team and expand administration to improve customer services. All property tax, recording, and assessing service resident/customer-facing and processing employees have been aligned into one team that will focus on improving services and service delivery.
- Expanding the capability team by adding 2.00 new FTE to support critical county capabilities and maximize investment in systems used. These critical county systems include Property Tax, Property Appraisal, Cashiering/Receipting, Document Recording and Board Agenda Documentation. The scope of responsibilities for this team has expanded to include others, such as, the Parcel Database, Field Mobile devices, Tax Calculator, Online Tax & Value Lookup system, Tax Forfeited Land Management system, election equipment and the internet and intranet sites.
- Expanding the Project Management Division by adding 2.00 new FTE to meet the ever-increasing needs of the other service teams and improve execution of current service offerings. The increase in FTE will allow the Project Management Division to expand services such as process improvement and process re-engineering. New in 2020-2021, 100 percent of Project Management expenses will be billed at the interdepartmental level.

The Information and Public Records Service Team's incorporation of Community Engagement and Racial Equity– IPR will have greater focus on community engagement and racial equity than it has previously. We will increase efforts to racially diversify our staff to reflect the diversity in Ramsey County; and build race and cultural awareness among our staff to better serve all residents and other customers. We are more committed than ever through our strategic investments to ensure IPR and countywide community participation in decision-making that impacts their lives. Our strategic investments will promote community engagement and racial equity in the following ways:

- The Residents First Program will have a strong emphasis on community engagement, racial equity and inclusion, engaging residents and employees directly, and improving the resident and employee experience. The customer experience project will engage residents and other customers that use our services to get their input, conduct detailed analysis to identify gaps and overlaps in services provided and help build a Residents First technology platform that will make resident and customer interactions highly accessible and embody a "no wrong door" service delivery approach. Providing sensitivity and racial equity training for all our employees — especially the resident-facing Residents First Team — will greatly improve service delivery for people of color.
- Leading up to the presidential primary and election, we are emphasizing increased voter participation across the county especially in communities where participation is low. These are typically immigrant and native-born communities of color. Our investment here will allow us to expand voter registration services to ensure easy, accessible options, use other county buildings to add convenient remote options for early voting and work with our citizens to identify and eliminate barriers to voting.
- Actively recruiting people of color and American Indians to join our talented workforce. This effort includes participation in the Progressive Internship and Finance Fellowship Program, which draws students from St. Paul College and Metropolitan State University and participation in the Project for Pride in Living Program, a multi-county initiative providing opportunities for internships and education in the assessing industry.
- The Communications & Public Relations Department are proactively promoting our data portal to communities of color and encouraging residents and businesses to evaluate us transparently. One area where this data sharing can be especially powerful is in exposing inequities and providing our residents with the same facts that we as employees must evaluate and continuously improve policies and operations.
- Government Relations is responsible for advancing, protecting and advocating for legislative positions that have been set by the Ramsey County Board of Commissioners. Most issues involve a racial equity component — such as transit, job creation, housing, human services, health care, corrections and public safety.

Conclusion

In conclusion, the Information and Public Records Service Team's 2020-2021 budget demonstrates the ongoing leadership and progress that is being made to ensure that Ramsey County is a county of excellence working to enhance our quality of life through our goals of well-being, prosperity, opportunity and accountability.

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the proposed 2020-2021 budget recommendations for the **Economic Growth and Community Investment Team**.

Service Team Key Priorities

The Economic Growth and Community Investment (EGCI) Team's key priorities have regional and countywide impact and directly relate to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Advancing Racial and Health Equity in All Decision-Making](#); [Inclusive, Effective and Meaningful Community Engagement](#); [Advancing a Holistic Approach to Strengthen Youth and Families](#); [Comprehensive Economic Development to Build Prosperity](#); and [Talent Attraction, Retention and Promotion](#).

1. **Building a 21st Century Parks System** - Ramsey County's 20th century system must transform to be responsive to the changing demographics and needs of residents, families and multigenerational visitors of county spaces and places in the 21st century. This budget proposes the first steps of a multi-year strategic evolution with outcomes driven by authentic community engagement and a racial equity lens.
2. **Eliminating Youth Library Fines** – This initiative will eliminate late fines for children's and teen's material at Ramsey County Libraries beginning in 2020. Fines have a disproportionate impact on people of color as well as people living in poverty. Youth are the most racially diverse demographic in Ramsey County and 11% of the youth in suburban Ramsey County are living below poverty level.
3. **Establish Economic Development Base Funding** – This initiative seeks to implement the county's 2019 strategic priority of *Comprehensive Economic Development to Build Prosperity*. We are on a multi-year path to mature from overseeing a collection of programs to developing and executing a Ramsey County Economic Development Vision Plan. This strategic investment finances the County Board-endorsed 2019 – 2021 Economic Development Workplan. This Workplan includes additional programming, such as Open to Business, with demonstrated results in advancing racial equity.

Major Changes

To further advance our strategic visioning, investments and the build-out of the service team, the Economic Growth and Community Investment Team has reallocated financial resources and employees in the following areas:

- Investing in foundational positions in several departments to support current workload.
- Reallocating 4.00 vacant and unfunded FTE from Workforce Solutions to other EGCI departments to support current Service Team needs.
- Advancing racial equity initiatives including eliminating late fines for children's and teen materials in the Ramsey County Library, a Digital Literacy librarian and a strong collections budget to meet the needs of our racially diverse community.

- Increasing the Property Management internal rental rate to offset the majority of increased costs for 2020-2021.
- Expanding the business analysis support structure within the county's enterprise asset management system.

Incorporation of Community Engagement and Racial Equity

Throughout EGCI, a culture and competence around racial equity and community engagement is being built and operationalized; each department is at a different place on this continuum. We fully recognize a dominant culture, and sometimes single strong voices, over-influence decisions and priorities through traditional engagement processes and it is our goal and responsibility to ensure the needs of the larger community are heard and met. Being responsive to the changing demographics and needs of residents, families and multigenerational visitors to county spaces and places in the 21st century is the most significant Service Team opportunity and challenge in this budget. The EGCI service team is committed to recognizing and elevating racial equity and community engagement competencies as technical skills that are integral to the successful service delivery of County programs and projects.

EGCI department heads seek to improve racial, and where applicable, gender equity where applicable in our internal workforce as well as to advance equity in our contracting practices. EGCI partners across the Service Team and works collaboratively outside it, to eliminate bias in processes, attract a diverse applicant pool and develop pathways to employment. Under Workforce Solutions' leadership, EGCI is advancing the county Workforce Inclusion and Contracting Goals for Economic Development and Construction Projects initiative

Conclusion

In 2018 through early 2019, a new Economic Development Director and Controller functions were established, and the county welcomed new department heads to four of the six EGCI departments. Looking forward, EGCI has a strong team of transformational leaders now in place, positioned to move past their inherited past to consider operations and services through a Residents First lens and to advance the Service Team vision, including fully integrating Workforce Solutions into EGCI.

To advance the County's Vision, Mission and Goals, the **Health and Wellness Service Team** hereby submits the proposed 2020-2021 budget recommendations for the Service Team.

Service Team Key Priorities

The Health and Wellness Service Team's (HWST) key priorities have countywide impact and directly relate to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Advancing Racial and Health Equity in All Decision-Making](#); [Inclusive, Effective and Meaningful Community Engagement](#); [Integrated Approach to Health and Justice](#); [Advancing a Holistic Approach to Strengthen Youth and Families](#), and [Stability Starts with a Place to Call Home](#).

1. **Transforming Systems Together** - Engaged, connected and healthy communities are safe communities. In partnership with the community, by integrating work across Ramsey County and by upending traditional models of service delivery, Ramsey County will transform health, wellbeing and justice systems to achieve better outcomes. By creating an internal grantmaking function with shared decision-making across County system and community leaders, Ramsey County will fund, measure and scale innovative, equitable and integrated approaches to service delivery that prevent the need for costly justice system responses.

The HWST is reallocating \$1 million from existing funds that were previously targeted toward integrated health and justice and alternatives to placement efforts to further the Transforming Systems Together efforts. Additionally, the service team is transferring 2.0 FTE's that will directly report to the Transforming Systems Together director to further integrate and build upon work at the intersection of mental health and justice and in reforming juvenile justice systems. In total, when these budget and staffing reallocations from the HWST are incorporated into the total Transforming Systems Together program and budget, 3.0 FTEs, \$2 million in 2020 and \$3 million in 2021 will be dedicated toward work that will rebuild and reshape how the County works with its community to build a stronger future.

2. **Justice Reform to reduce incarceration and out-of-home (dis)-placement and serve people where they live** - Incarceration and out-of-home (dis)-placement are traumatic for the people experiencing it, their families, and communities. In the 2020-2021 biennium, the HWST budget proposal focuses on preventing this trauma and enhancing well-being. To accomplish this, the Service Team will partner with the community to 1) reduce incarceration and out-of-home (dis) placement, 2) end the use of incarceration to address mental health issues, and 3) reform adult detention and sentencing. The budget decreases spending related to confinement by closing a dorm at the Ramsey County Correctional Facility; reducing fees related to incarceration and probation; closing a juvenile facility (BTT). Funds saved will be used to develop community-based responses to help people remain in the community with the supports to prevent their return to confinement. The HWST will also implement a Group Violence Initiative to reduce gun violence incidence and impact using a public health approach.
3. **Advancing a Holistic Approach to Strengthen Youth and Families through Child Welfare System Reset** - In the upcoming biennium, the HWST will address the significant racial disparities that exist in every layer of our child welfare system. This will be accomplished by reducing removal of

children from families using the Signs of Safety model and blind removal and blind screenings that remove all personal and demographic information to remove biases. Increased focus on prevention, policy reform, and deepened community engagement and leadership will help families avoid long-term involvement with protective services. Practice and policy changes will be made to increase timeliness to permanency and reduce re-entry to care and maltreatment recurrence. Partnerships with National and local organizations leading this change will continue to be utilized to meet the goals.

4. **Optimizing Key Housing Functions to place Residents First and support housing stability** – The impact of homelessness is felt throughout our community and across all Ramsey County departments and programs. During the 2020-2021 biennium, the HWST will improve the County’s ability to effectively address homelessness by reducing fragmentation in the current system by reorganizing internal staff and functions to better coordinate housing services. In the future, there will be a single point of accountability to facilitate the alignment of cross-county, community, and metro wide efforts. Residents and staff will know where to go for information and assistance; leadership at all levels of County administration will know where to go for a comprehensive picture of the housing system and its needs. To assist residents, the HWST will provide contracted housing navigators and outreach workers, fund damage deposits and past due rent, and create a risk mitigation fund for landlords.

Major Changes

To further advance our strategic visioning, investments and programmatic alignment, the HWST has reallocated personnel and financial resources within and across service team departments in the following areas beginning in 2020:

Service Team

- To support Transforming Systems Together, the HWST is reallocating \$1 million to a countywide fund and 2.00 FTE to the County Manager’s Office to align with this effort. 1.00 FTE will be reallocated from Community Corrections and 1.00 FTE will be reallocated from Healthcare Services as part of support for this effort.

Community Corrections

- Justice Reform will be funded by the reallocation of \$2.5 million each year, for expanded alternatives to incarceration for adults. We will increase investments in community-based services, home monitoring, staff training, and compensate for reduced revenue due to elimination and reduction of supervision fees by reducing the amount spent on incarceration.

Public Health

- The consolidation of the management of the Correctional Health program led to the transfer of \$5.3 million to Public Health from Health Care Services.
- Public Health is adding 5.00 FTE positions to enhance work in the following areas, Women Infants and Children (WIC), community engagement for waste management activities, including managing the County’s Recycling Ambassador program and work with the

community on group violence by reducing gun violence and provide opportunities for community healing.

- The Group Violence Initiative will be supported by a reallocation of \$310,000 each year, to fund contracts with community experts who will provide services to youth impacted by gun violence.
- Supporting the 4R program in the Property, Tax, Records & Election Services (PTRES) Department is reflected in a transfer of \$300,000 each year, from the Solid Waste Fund in Public Health.

Social Services

- Child Welfare System Reset will be supported by the reallocation of \$1 million each year, time and resources will be focused on investing training and resources in prevention and intervention efforts to promote safety, permanency, well-being and racial equity. This includes increased FTEs that are yet to be determined, but who will focus on project management, staff training, and policy change.
- Realignment of billing services to provide consistency and guidance for the Mental Health Center, 11.00 FTEs (Account Clerks) are transferred from Social Services to Health and Wellness Administration.
- Social Services revenue decrease of \$2.0 million is due to the reduction of MnCHOICES revenue of 18.1% and the reduction of 17.4 FTEs.

Financial Assistance Services

- Optimizing Key Housing Functions will be supported by a reallocation of \$1.1 million from HWST budgets. To increase residents' housing stability, funds will be used to provide contracted housing navigators and outreach workers, pay for damage deposits and past due rent, increase emergency shelter, add single adult shelter beds and align the Cold Weather Hotel Program to the school year. To inform county housing-related operations reorganization, site visits will be made to jurisdictions doing this work well, engage with communities and pay for a project management consultant.

Health and Wellness Administration

- To support the Centralized Compliance Program, \$125,000 is transferred from Health and Wellness Administration to County Managers Office.

The HWST's incorporation of Community Engagement and Racial Equity

In the next biennium, the HWST will take advantage of the momentum already established to improve race equity and community engagement. The two are closely intertwined because effective, meaningful engagement means building connections with communities that bear the brunt of race-based inequities. These communities are traditionally not meaningfully engaged with the County.

Currently, the HWST engages community in a variety of ways including information gathering and outreach to inform projects, relationship building, and in leadership structures and oversight roles. We will continue holding outreach events such as community health needs assessments by Public Health, Financial Assistance Services' lobby pop-up events, Health and Wellness Administration's

new vendor information sessions, and Financial Assistance Services' Ramsey United group. The community will continue to play important leadership roles in the Juvenile Detention Alternatives Initiative and governance of the Transforming Systems Together strategic priority. Other already existing resident advisory groups will continue to perform that important role for HWST departments.

In addition to community engagement through thoughtful inclusion of diverse voices in service team efforts, departments are building staff capacity to do race equity work, and changing policies and procedures already identified as having disparate impacts on communities of color. Using root cause and decision point analyses departments are making changes in child welfare policies, such as moving to race blind screening and removals; eliminating or decreasing fees associated with probation and incarceration; providing additional support and training to small vendors, many of whom are organizations owned or managed by people of color or immigrants; and changing hiring and promotion policies to encourage attraction and retention of staff of color.

Conclusion

The HWST's 2020-2021 budget demonstrates the ongoing leadership and progress that is being made to ensure that Ramsey County is a county of excellence working to enhance our quality of life through our goals of well-being, prosperity, opportunity and accountability.

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the proposed 2020-2021 budget recommendations for the **Safety and Justice Service Team**.

Service Team Key Priorities

The Safety and Justice Service Team departments enhance the well-being of Ramsey County through effective public safety and justice services that keep Ramsey County residents and visitors safe. The key priorities directly relate to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Integrated Approach to Health and Justice](#); [Inclusive, Effective and Meaningful Community Engagement](#); and [Advancing a Holistic Approach to Strengthen Youth and Families](#).

1. **Residents First: Aligning justice system decision making with community values** – Public Safety is not necessarily best served by imposing onerous sentences on individuals. There has been a growing and welcomed awareness over the past several years of how involvement in the justice system impacts our residents, both in the short term and through sometimes lifelong consequences. The Safety and Justice Service Team is leading justice reform locally and at the state and national levels, through collaborative efforts with justice partners and impacted communities.
2. **Strengthening Youth and Families** – The Safety and Justice Service Team is transforming its approach to equitably work with parents to support their children and reunite families. Ramsey County has successfully advanced legislation to reunite families when it's in foster children's best interest and implemented new performance-based outcomes for youth diversion programs. Ramsey County will improve the organization's effort to treat both parents as equal partners and demonstrate compassion in working with them to set reasonable and equitable child support. A joint committee of courts and county staff has been formed to look for ways to improve the child protection system in an effort to improve outcomes and reduce the strain on the system.
3. **Transforming Systems Together** – Engaged, connected and healthy communities are safe communities. In partnership with the community, by integrating work across Ramsey County and by upending traditional models of service delivery, Ramsey County will transform health and justice systems to achieve better outcomes. By creating an internal grantmaking function with shared decision-making across county system and community leaders, Ramsey County will fund, measure and scale innovative, equitable and integrated approaches to service delivery that prevent the need for costly justice system responses.

The Safety and Justice Service Team recognizes the need for public health and social services to play a more integral role in public safety. Transforming Systems Together investments will advance the work of the Safety and Justice Service Team and its departments regardless of which budgets or programs receive those investments. For example, certain low-level criminal offenses and nuisance behaviors are more appropriately handled through community-based, public health and/or social services interventions rather than using the criminal justice system, particularly when recognizing the racial inequity in outcomes associated with previous justice system approaches. The Safety and Justice Service Team will dedicate in-kind staff support to planning,

budget and implementation for all Transforming Systems Together efforts which further extends the countywide investment and commitment to this important work.

4. **Providing accountability and transparency to the community with body worn cameras** – The implementation of the body worn cameras program will further community trust and increase confidence by offering the community more accountable and responsive law enforcement and detention services. Body camera footage provides critical evidence for internal and external investigations of officer conduct and offers community members a detailed, firsthand account of what happened during an encounter. Community engagement has been very important in the implementation of this program and will continue to be in the ongoing efforts of accountability and transparency.

Major Changes

In alignment with the County Board's goals of Well Being, Prosperity, Opportunity, and Accountability, as well as the strategic priorities highlighted above, the Safety and Justice Service team is making changes in the following areas:

- The County Attorney's Office is funding several initiatives through reallocations of existing funds in ways that do not compromise other important work of the Office. The strategic initiatives will transform the approach to equitably work with parents to support their children, proactively help residents mitigate and alleviate collateral consequences of justice system involvement, improve the ability to provide compassionate accountability through the Second Chance Initiative, combat sex trafficking in the East Metro, strengthen the capacity to meet the County's needs around labor and employment, and increase the capacity to respond to court demands of e-filing and technological advances.
- Increased funding for contract attorneys that represent low income parents in court, due to the continued increase in child protection caseloads.
- Providing funding for the ongoing support and operation of a comprehensive body worn camera program in the Sheriff's Office. This brings the county into alignment with community expectations of transparency and accountability.
- Adjusting the funding for the Emergency Communications Department to reduce the department's use of Emergency Communications Fund balance to fund the operating budget.
- Investing in the Office of Safety and Justice in recognition of its expanding role in service team coordination and leadership.

The Safety and Justice Service Team's incorporation of Community Engagement and Racial Equity

The county's priority for Advancing Racial and Health Equity in All Decision-Making provides a framework for criminal justice professionals to seek alignment with the community on strategies and solutions. This creates the potential for new partnerships and alliances which can bring additional resources and knowledge to solve problems and to help those who are the most difficult to serve through traditional system approaches. Having a diverse, inclusive workforce – one that reflects the community being served – is essential to our ability to serve our residents well and earn the trust of our community.

The County Attorney's Office has a variety of ongoing outreach efforts at community events, including child support staff participation in StandDown for Veterans events; staff attending Warrant Resolution Day and National Night Out block parties; child support staff presence at the Ramsey County Fair; and recruiting law clerks through on-campus events at local law schools. The County Attorney's Office has an employee-led Diversity & Inclusion Committee focused both on diversifying their workforce to better reflect the residents they serve and in developing cultural humility and intercultural skills in our staff to better interact with residents and coworkers alike.

In 2019, the Sheriff's Office established a Community Relations Division, which is responsible for outreach to all communities in the county and efforts to promote a reflective and more diverse workforce through recruitment, hiring, retention, and promotional processes. In addition, the Sheriff's Office will continue with volunteer programs, including Community Affairs Officers, Community Emergency Response Team, Law Enforcement Explorer Program, Reserve Deputies, and Neighborhood Watch. Members of the Sheriff's Office will continue to engage in public education efforts by providing presentations to community groups on public safety and crime prevention topics.

The Emergency Communications Department will continue a proactive outreach that focuses on building trust and confidence in services and in those of partner agencies. The department will capitalize on outreach events to gather community feedback to improve services, better understand the perspectives and challenges of the communities they serve, and to recruit for entry level 9-1-1 call taker positions with targeted recruitment of multilingual individuals.

The diversity of Ramsey County and recent changes to state law require a continued sensitivity to varying cultural practices and religious beliefs for the Medical Examiner's Office. The Medical Examiner's Office has partnered with community liaisons to help shape the services and responses to the community to comply with cultural expectations and laws that provide for religious objection to an autopsy.

In this biennium the Emergency Management and Homeland Security Department will utilize models to identify communities at greatest risk and to work with those communities to identify how best to provide useful information before, during and after a disaster to help them increase community resilience, and best methods for providing emergency information and direction.

Conclusion

The Safety and Justice Service Team is excited at the potential of priorities outlined in this budget and looks forward to engaging community in the work of reimagining our systems and processes for better and more equitable outcomes. The Safety and Justice Service Team has reached a critical mass of system professionals who want to lean into meaningful race equity and community engagement and this budget provides a framework for that important work.

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the proposed 2020-2021 budget recommendations for the **Strategic Team**.

Service Team Key Priorities

The Strategic Team's key priorities have countywide impact and directly relate to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Advancing Racial and Health Equity in All Decision-Making](#); [Inclusive, Effective and Meaningful Community Engagement](#); [Integrated Approach to Health and Justice](#); and [Talent Attraction, Retention and Promotion](#).

1. **Advancing Talent Attraction, Retention and Promotion efforts to distinguish Ramsey County as a Public Employer of Choice** – Given the dynamically changing workforce needs of our community, Ramsey County must be an organization that attracts, retains and advances a diverse and talented workforce. In the past budget biennium, Ramsey County has invested significantly in initiatives for talent attraction, retention and promotion by engaging staff internally, conducting assessments and partnering with our stakeholders to build pathways into public sector careers.

In the 2020-2021 biennium, we seek to build upon this investment through (a) continued investment in modernizing our personnel rules, job classification, and compensation plans; (b) building a countywide public sector program that would diversify our workforce; align and streamline internship, fellowship and pathways programs across the organization; and develop advancement or lateral opportunities for key classifications within the county for leveraging staff talent, broadening of skills and promoting development; and (c) developing in a vision, structure and capacity to build a strategic and high performing Human Resources Department that will leverage talent acquisition and overall enterprise operations.

2. **Building an organization where all are valued and thrive through community engagement and race and health equity** – Ramsey County is the most racially and ethnically diverse county in Minnesota. As such, the Strategic Team must transform structures, policies and practices to reduce disparities and improve outcomes for all with a focus on underserved and underrepresented communities. The Strategic Team must also value the experiences and expertise of our community in the county's operational decision-making. The Strategic Team's request in this priority involves (a) a significant investment in pooled community engagement funds that service teams can leverage to implement their initiatives and strategies for meaningful community impact and (b) investing in staff capacity to lead, support and advance the county's racial and health equity work countywide.
3. **Transforming Systems Together** - Engaged, connected and healthy communities are safe communities. In partnership with the community, by integrating work across Ramsey County and by upending traditional models of service delivery, Ramsey County will transform health, wellbeing and justice systems to achieve better outcomes. By creating an internal grantmaking function with shared decision-making across county system and community leaders, Ramsey

County will fund, measure and scale innovative, equitable and integrated approaches to service delivery that prevent the need for costly justice system responses.

The County Manager's Office will lead and support the development and implementation of Transforming Systems Together. The Director will report to the County Manager to elevate and integrate these cross-systems efforts, and the funding for the internal grantmaking will be placed in a countywide fund that will be overseen and managed by the Director in alignment with the direction established and managed by a county-community governance table. In total, the Transforming Systems Together program and budget represents 3.0 FTEs, \$2 million in 2020 and \$3 million in 2021 that will be dedicated toward work that will rebuild and reshape how the county works with its community to build a stronger future.

Major Changes

To further advance our strategic visioning, investments and programmatic alignment, the Strategic Team has reallocated financial resources and employees within and across service teams in the following areas:

- Building an Office of Equity and Engagement in Policy and Planning to lead racial equity work countywide by transferring the former Health Equity Officer to the County Manager's office;
- Investing in a strategic and sustainable organizational structure for Human Resources;
- Develop, implement and oversee the Transforming Systems Together program that consists of 3.0 FTEs, \$2 million in 2020 and \$3 million in 2021.
- Establishing a Public Sector Pathways Program; and
- Expanding the footprint of those cross-service teams in the County Manager's Office to promote a strategic, integrated and collaborative work environment.

The Strategic Team's incorporation of Community Engagement and Racial Equity

The Strategic Team's priority in building an organization where all are valued and thrive directly advances and reflects our organization's vision and commitment to advancing racial equity and inclusive and meaningful community engagement. By investing in staff capacity to lead and implement racial equity work countywide from the County Manager's Office, the Strategic Team is setting a charge and expectation that our organizational culture, individual behaviors and operational decision-making has a lens of racial equity. The Racial Equity Leadership Team (RELT) will be relaunched with greater intentionality in courageous conversations around race and empowering action teams to transform structures, systems, policies and culture so that race can no longer be used to predict outcomes and that outcomes for all are improved.

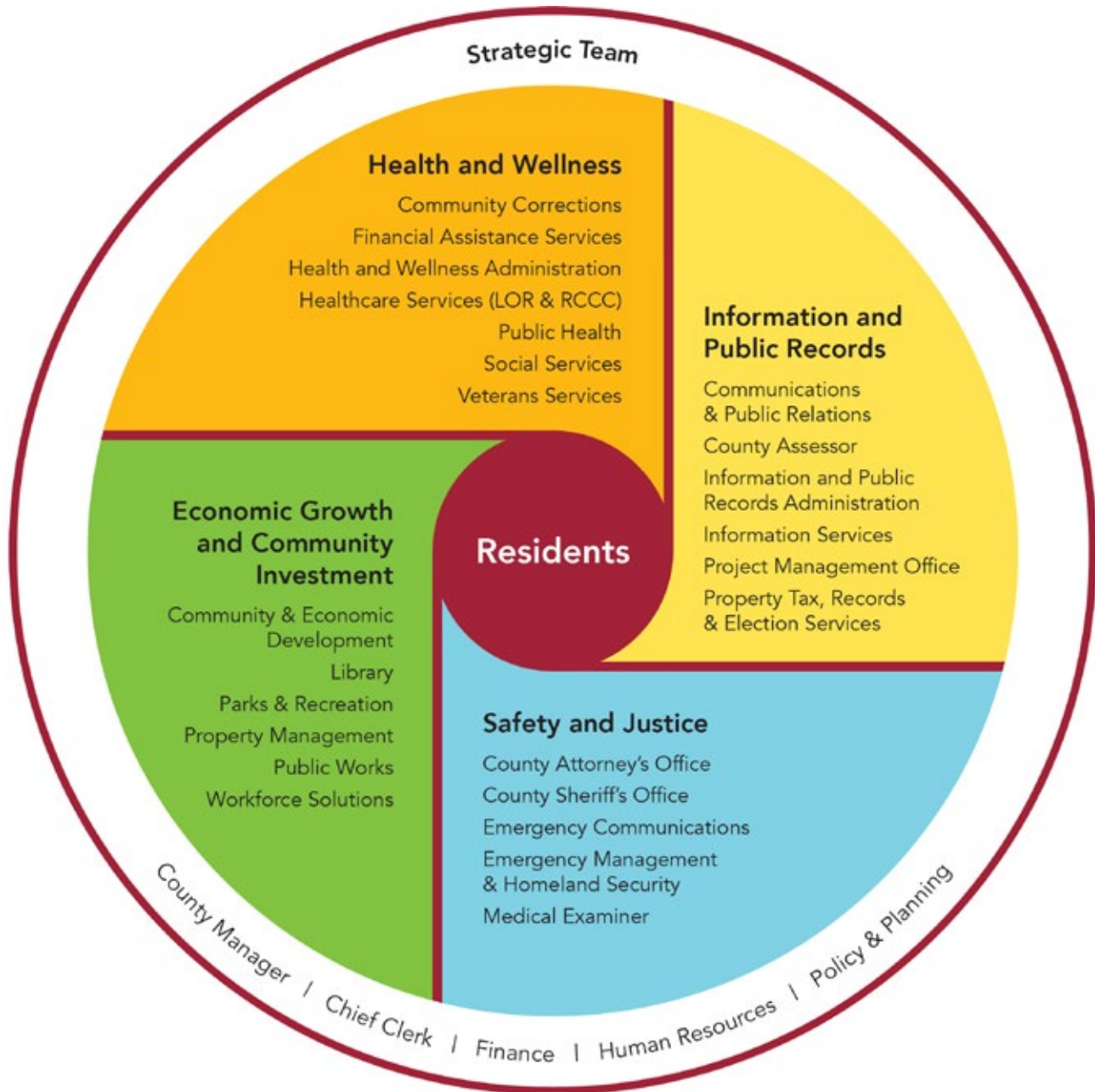
Through a significant increase in dedicated funding for community engagement, the Strategic Team is building a support structure including resources, trainings and tools for service teams to build staff skills and development as well as leverage talent, engagement methods and processes countywide for community impact. Further, the Strategic Team is helping lead and support service action teams in five key areas: budgeting, policies/performance measures, racial equity, community engagement, and contracting/procurement. Racial Equity and Community Engagement is also embedded in the Request for Board Action process where community impact is being assessed to ensure that our actions authentically reflect the community's needs.

Conclusion

The Strategic Team's 2020-2021 budget demonstrates the ongoing leadership and progress that is being made to ensure that Ramsey County is a county of excellence working to enhance our quality of life through our goals of well-being, prosperity, opportunity and accountability.

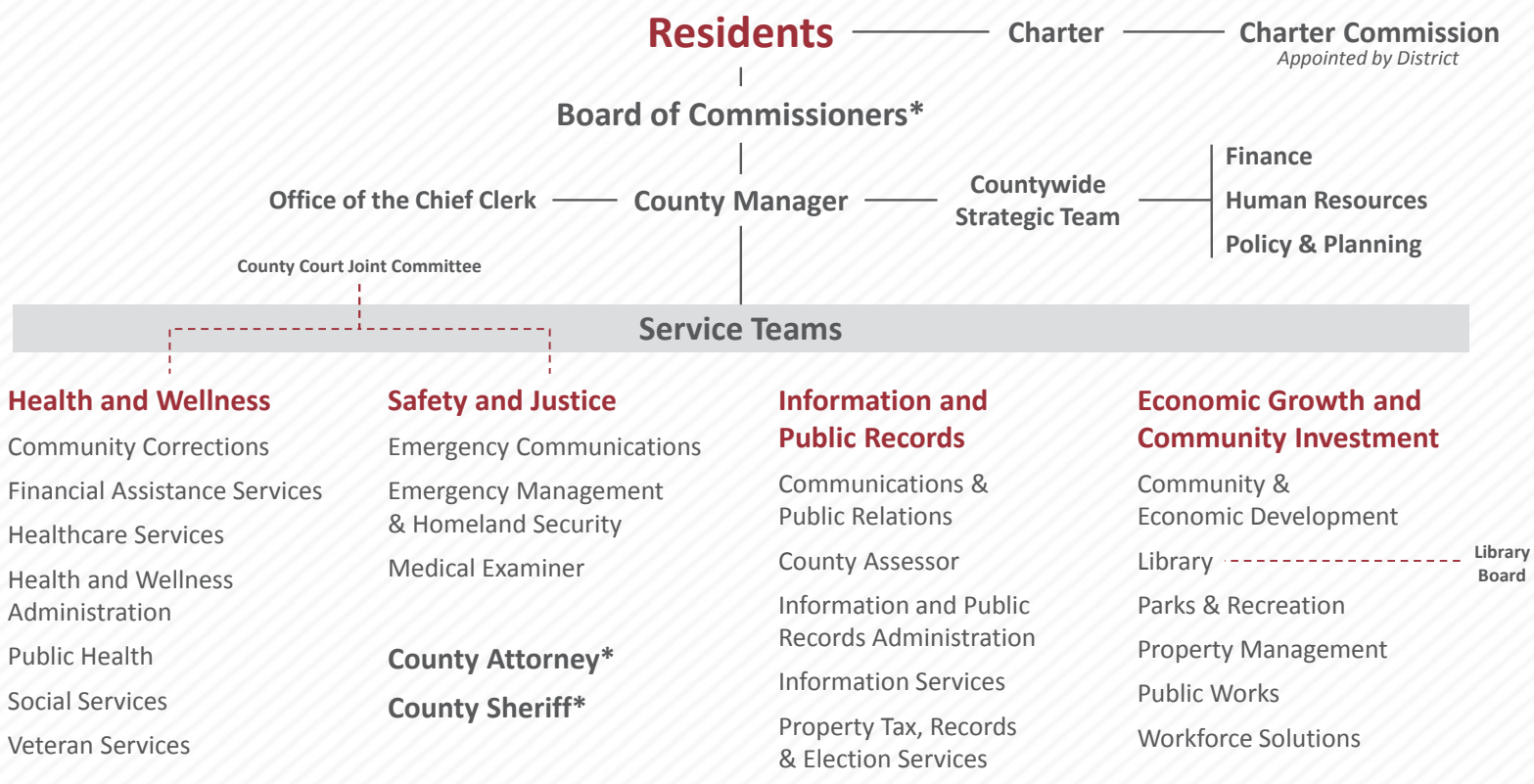
ORGANIZATIONAL STRUCTURE

Ramsey County's operational departments are organized in a Service Team structure to improve service delivery for our residents and create efficiencies.



ORGANIZATIONAL STRUCTURE

cont.



June 6, 2019

* Elected Officials

Policy Relationship



Tamarack Nature Center Day Camp

Community indicators

Community indicators are measurements that provide information about past and current trends and show community progress toward achieving the county's [vision, mission and goals](#). They also assist planners and community leaders in making decisions that affect future outcomes.

The county tracks 16 indicators, with four measurements corresponding to each of Ramsey County's four goals. Each measure was chosen based upon the quality of the data source, the measure's comparability with the seven county Twin Cities metro region, and the availability of trend data. None of the indicators is intended to comprehensively capture community progress on any given goal, but to provide information-rich metrics designed to speak clearly and directly about the community's progress toward community well-being, prosperity, opportunity and accountability.



Learn more about the indicators and track progress at opendata.ramseycounty.us.

Strategic priorities for a vibrant community

Ramsey County's Strategic Plan outlines a set of strategic priorities aligned with the county's vision for a vibrant community where all are valued and thrive. The strategic priorities and associated action plans further the county's four goals to strengthen well-being, cultivate prosperity, enhance opportunity, and model accountability. The plan sets the stage for countywide strategic investment conversations, strengthening the interconnections between strategy, planning, implementation, funding and evaluation.

The 2019 Strategic Plan is a fully integrated component of the biennial budget and performance measurement process and is the third strategic plan update and biennial budget process since the County Manager announced the realignment of the organization from departments into service teams in 2015. The realignment has allowed the county to leverage the collaborative power of service teams to accelerate and expand the organization's ability to achieve successful outcomes.



Read the plan at ramseycounty.us/strategicplan.

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Minnesota



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Ramsey County



ramseycounty.us/updates

Budget and Personnel Summary by Service Team

Ramsey County Budget
Comparison of FY19 Approved with FY20 Proposed

	FY19 Approved		FY20 Proposed	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services/Fines	135,951,708	18.4%	144,353,825	19.5%
Intergovernmental Revenue				
Federal	99,698,808	13.5%	96,459,363	13.0%
State	77,440,001	10.5%	73,056,698	9.8%
State Aids	17,842,611	2.4%	19,755,468	2.7%
Other	5,542,791	0.8%	5,659,743	0.8%
Total Intergovernmental Revenue	200,524,211	27.2%	194,931,272	26.3%
Use of Money, Property & Sales	32,241,714	4.4%	34,794,565	4.7%
Other Revenue & Taxes	56,165,951	7.6%	34,473,624	4.6%
Property Taxes	312,426,797	42.3%	327,093,630	44.1%
Fund Balance	808,228	0.1%	6,102,720	0.8%
<i>Total</i>	<u>738,118,609</u>	<u>100.0%</u>	<u>741,749,636</u>	<u>100.0%</u>
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	57,201,232	7.7%	59,064,027	8.0%
Information & Public Records	52,128,573	7.1%	59,655,064	8.0%
Safety and Justice	134,847,661	18.3%	139,207,268	18.8%
Economic Growth & Community Investment	129,311,930	17.5%	120,101,879	16.2%
Health & Wellness	364,629,213	49.4%	363,721,398	49.0%
<i>Total</i>	<u>738,118,609</u>	<u>100.0%</u>	<u>741,749,636</u>	<u>100.0%</u>

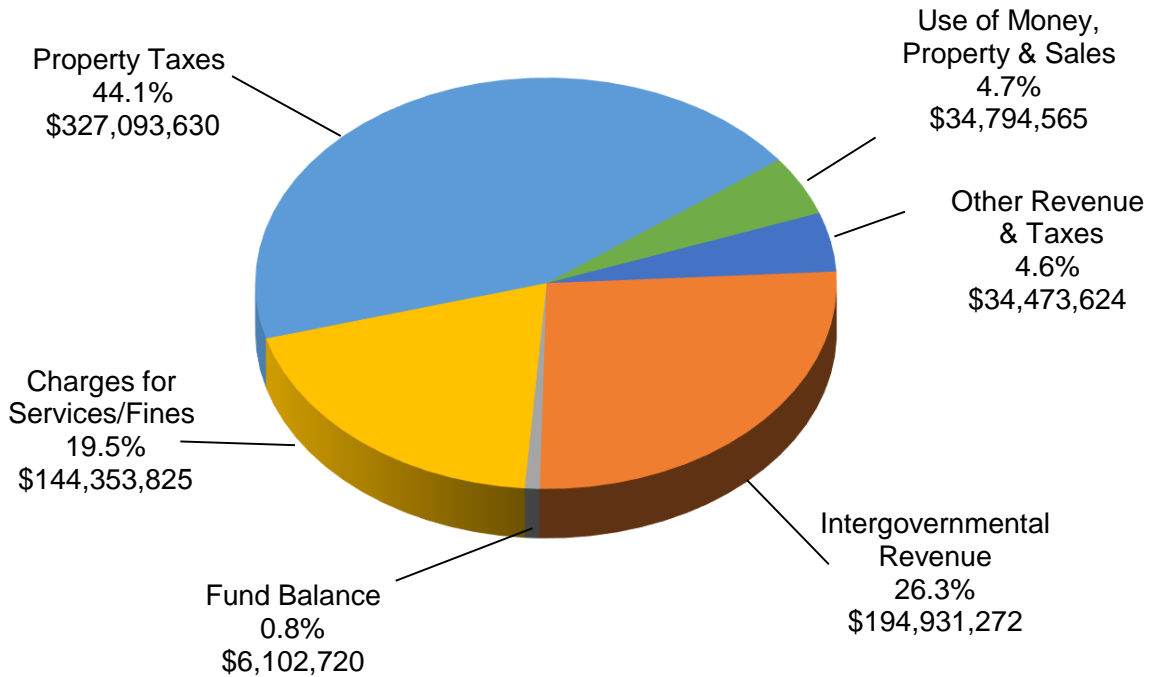
Ramsey County Budget
Comparison of FY20 Proposed with FY21 Proposed

	<u>FY20 Proposed</u>		<u>FY21 Proposed</u>	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services/Fines	144,353,825	19.5%	150,886,572	19.8%
Intergovernmental Revenue				
Federal	96,459,363	13.0%	96,961,494	12.7%
State	73,056,698	9.8%	73,778,474	9.7%
State Aids	19,755,468	2.7%	19,755,468	2.6%
Other	5,659,743	0.8%	5,669,963	0.7%
Total Intergovernmental Revenue	194,931,272	26.3%	196,165,399	25.7%
Use of Money, Property & Sales	34,794,565	4.7%	34,921,482	4.6%
Other Revenue & Taxes	34,473,624	4.6%	33,758,308	4.4%
Property Taxes	327,093,630	44.1%	342,394,851	44.8%
Fund Balance	6,102,720	0.8%	5,338,921	0.7%
<i>Total</i>	<u>741,749,636</u>	<u>100.0%</u>	<u>763,465,533</u>	<u>100.0%</u>
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	59,064,027	8.0%	69,897,049	9.2%
Information & Public Records	59,655,064	8.0%	65,390,941	8.6%
Safety & Justice	139,207,268	18.8%	141,696,603	18.6%
Economic Growth & Community Investment	120,101,879	16.2%	120,435,082	15.8%
Health & Wellness	363,721,398	49.0%	366,045,858	47.9%
<i>Total</i>	<u>741,749,636</u>	<u>100.0%</u>	<u>763,465,533</u>	<u>100.0%</u>

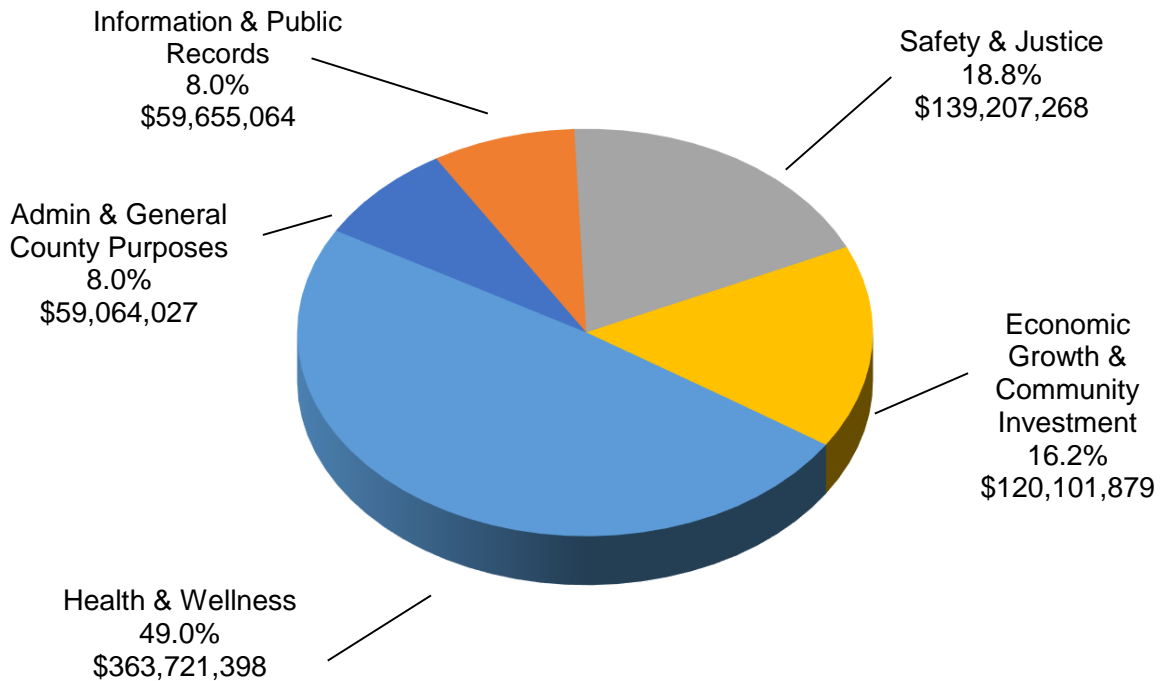
PROPOSED

RAMSEY COUNTY - YEAR 2020

Where The County Dollar Comes From
Total \$741,749,636



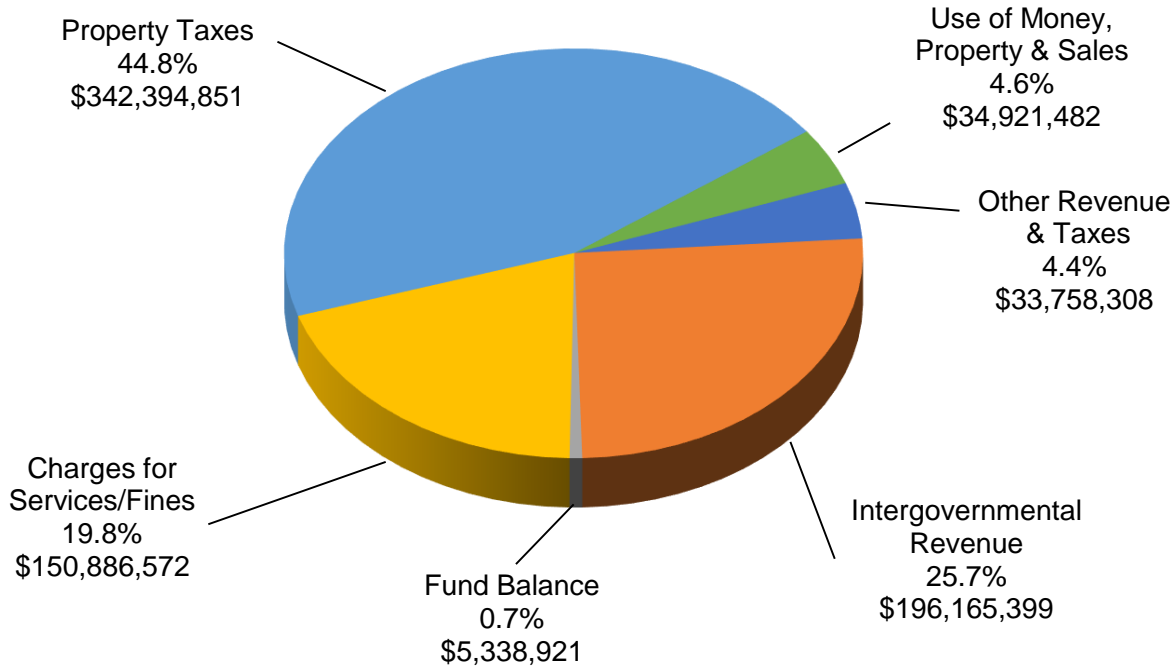
Where The County Dollar Goes
Total \$741,749,636



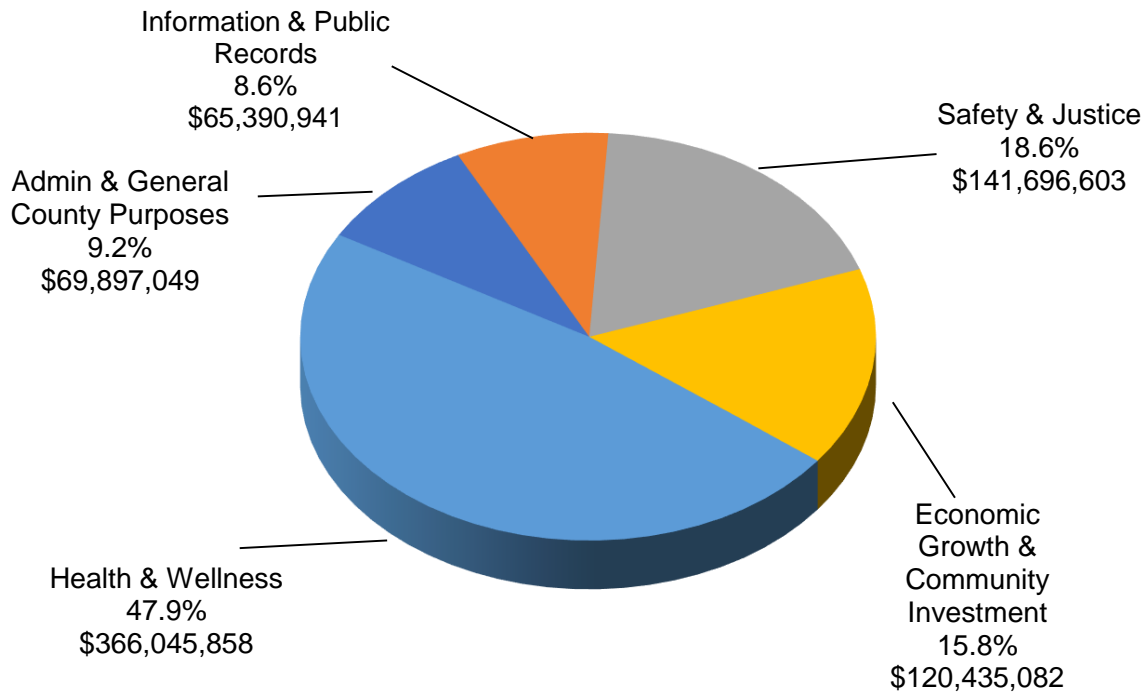
PROPOSED

RAMSEY COUNTY - YEAR 2021

Where The County Dollar Comes From
Total \$763,465,533



Where The County Dollar Goes
Total \$763,465,533



SUMMARY OF BUDGET
BY DEPARTMENT
FY19 - FY21

DEPARTMENT	FY19 Adjusted Budget	FY20 Proposed Budget	FY21 Proposed Budget
Board of County Commissioners	2,306,739	2,429,589	2,454,258
Ramsey County Charter Commission	1,000	849	849
County Manager	14,699,287	16,315,697	16,456,551
Unallocated General Expenses	8,084,147	5,572,165	13,158,117
Contingent Account	2,000,000	2,000,000	2,000,000
Countywide Initiatives	-	4,043,777	6,039,105
CIP/Equipment Replacement Levy	1,100,000	1,100,000	1,100,000
General County Debt	25,444,256	24,177,055	25,016,437
MPFA Pedestrian Connection Loan Debt Service	394,697	390,363	390,850
Library Debt Service	3,171,106	3,034,532	3,280,882
Office of Information and Public Records	5,445,494	16,760,743	16,984,558
Communications and Public Relations	2,253,211	2,528,946	2,552,755
Information Services	24,923,906	25,050,705	26,124,434
Technology Applications	2,800,000	2,800,000	4,800,000
Property Tax, Records and Election Services	10,456,177	6,792,738	9,151,839
County Assessor	6,249,785	5,721,932	5,777,355
Office of Safety & Justice	546,108	669,598	679,378
Emergency Management Office	1,027,346	1,040,762	1,046,340
County Attorney	48,404,824	48,966,593	50,386,935
Ramsey County Sheriff	60,377,284	62,804,835	63,392,952
County Court Function	3,559,717	4,015,691	4,058,940
Emergency Communications	17,950,174	18,569,097	18,932,368
Medical Examiner's Office	2,982,208	3,140,692	3,199,690
Office of Econ Growth & Community Invest	425,076	551,049	554,463
Ramsey County Library	12,652,542	12,935,141	13,057,773
Parks and Recreation	13,520,886	13,557,847	13,405,793
Public Works	46,701,914	37,018,501	36,804,366
Central Fleet	7,258,699	7,973,858	8,047,660
Property Management	24,281,240	25,376,824	25,816,379
Workforce Solutions	22,094,007	19,466,931	19,482,026
Community & Economic Development	2,377,566	3,221,728	3,266,622
Office of Health & Wellness	271,645	278,436	281,220
Health and Wellness Administration	28,978,006	31,073,286	31,421,561
Financial Assistance Services	33,975,576	34,452,931	34,666,302
Social Services	134,314,420	128,640,558	129,132,258
Health Care Services	7,515,117	2,397,957	2,483,989
Lake Owasso Residence	10,117,801	10,168,705	10,185,994
Ramsey County Care Center	17,748,520	18,443,837	18,705,057
Public Health	58,575,748	64,220,374	64,502,018
Veterans Service	677,840	712,072	719,004
Community Corrections	72,454,540	73,333,242	73,948,455
TOTAL	738,118,609	741,749,636	763,465,533

SUMMARY OF PERSONNEL
BY SERVICE TEAM
FY18 - FY21

	FY18	FY19	FY20	FY21		
	Adjusted Budget	Adjusted Budget	Proposed Budget	Proposed Budget	FY20 Inc./	FY21 Inc./
<u>SERVICE AREA</u>						
Administration & General County Purposes	126.50	135.50	148.00	148.00	12.50	-
Information & Public Records	231.00	239.00	244.00	244.00	5.00	-
Safety & Justice	950.55	964.55	979.05	978.05	14.50	(1.00)
Economic Growth & Community Investment	500.11	501.11	505.11	506.11	4.00	1.00
Health & Wellness	2,251.60	2,291.80	2,284.60	2,284.60	(7.20)	-
TOTAL COUNTY FTE	4,059.76	4,131.96	4,160.76	4,160.76	28.80	-
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>						
Board of County Commissioners	18.00	18.00	18.00	18.00	-	-
County Manager	108.50	117.50	130.00	130.00	12.50	-
TOTAL	126.50	135.50	148.00	148.00	12.50	-
<u>INFORMATION & PUBLIC RECORDS</u>						
Office of Information and Public Records	20.00	22.00	69.00	69.00	47.00	-
Communications and Public Relations	17.00	18.00	18.00	18.00	-	-
Information Services	76.00	79.00	79.00	79.00	-	-
Property Tax, Records and Election Services	63.00	63.00	29.00	29.00	(34.00)	-
County Assessor	55.00	57.00	49.00	49.00	(8.00)	-
TOTAL	231.00	239.00	244.00	244.00	5.00	-
<u>SAFETY & JUSTICE</u>						
Office of Safety & Justice	2.00	4.00	5.00	5.00	1.00	-
Emergency Management Office	6.50	6.50	6.50	6.50	-	-
County Attorney	339.30	343.30	351.80	350.80	8.50	(1.00)
Ramsey County Sheriff	435.00	443.00	448.00	448.00	5.00	-
Emergency Communications	149.75	149.75	149.75	149.75	-	-
Medical Examiner's Office	18.00	18.00	18.00	18.00	-	-
TOTAL	950.55	964.55	979.05	978.05	14.50	(1.00)
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>						
Office of Econ Growth & Community Invest	3.00	3.00	3.00	3.00	-	-
Ramsey County Library	101.37	100.37	102.37	102.37	2.00	-
Parks and Recreation	95.11	94.36	96.36	96.36	2.00	-
Public Works	111.00	111.75	115.75	116.75	4.00	1.00
Central Fleet	26.58	26.58	26.58	26.58	-	-
Property Management	77.05	77.05	77.05	77.05	-	-
Workforce Solutions	84.00	83.00	79.00	79.00	(4.00)	-
Community & Economic Development	2.00	5.00	5.00	5.00	-	-
TOTAL	500.11	501.11	505.11	506.11	4.00	1.00
<u>HEALTH & WELLNESS</u>						
Office of Health & Wellness	2.00	2.00	2.00	2.00	-	-
Health and Wellness Administration	120.85	129.85	146.85	146.85	17.00	-
Financial Assistance Services	381.50	374.50	374.50	374.50	-	-
Social Services	677.19	685.44	654.24	654.24	(31.20)	-
Health Care Services	2.00	2.00	1.00	1.00	(1.00)	-
Lake Owasso Residence	100.10	101.60	101.60	101.60	-	-
Ramsey County Care Center	161.75	161.75	161.75	161.75	-	-
Public Health	295.70	324.15	330.15	330.15	6.00	-
Veterans Service	6.00	6.00	6.00	6.00	-	-
Community Corrections	504.51	504.51	506.51	506.51	2.00	-
TOTAL	2,251.60	2,291.80	2,284.60	2,284.60	(7.20)	-

Major Changes in 2020-2021 Budget

Information and Public Records Service Team

Countywide Initiatives:

1. The Residents First Program is a cohesive and collaborative, county-wide effort to drive prioritized improvements across all service teams and departments, with an emphasis on racial equity and inclusion, engaging residents and employees directly, and improving the resident and employee experience. This is a countywide initiative that includes \$1,000,000 in 2020 and \$2,000,000 in 2021.
2. The Technology Applications Program funding totals \$2,800,000 in 2020 and \$4,800,000 in 2021. The program funding is increased by \$2,000,000 in 2021 to be used for the acquisition and implementation of new/replacement software applications necessary to meet the current and emerging business needs of Ramsey County.

Office of Information and Public Records Department:

3. 49.00 FTE have been reallocated from PTRES and the County Assessors department and transferred into the Office of Information and Public Records Department to create a unified team and expand administration to improve customer services. All property tax, recording, and assessing service resident/customer-facing and processing employees have been aligned into one team that will focus on improving services and service delivery.
4. The IPR capability team is increased by 2.00 new FTE to support critical county capabilities and maximize investment in systems used. These critical county systems include Property Tax, Property Appraisal, Cashiering/Receipting, Document Recording and Board Agenda Documentation. The scope of responsibilities for this team has expanded to include others, such as, the Parcel Database, Field Mobile devices, Tax Calculator, Online Tax & Value Lookup system, Tax Forfeited Land Management system, election equipment and the internet and intranet sites.
5. The Project Management Division is increased by 2.00 new FTE to meet the ever-increasing needs of the other service teams and improve execution of current service offerings. The increase in FTE will allow the Project Management Division to expand services such as process improvement and process re-engineering. New in 2020-2021, 100 percent of Project Management expenses will be billed at an hourly rate to participating departments and projects.

Property Tax and Election Services Department:

6. The use of fund balance in the amount of \$1,143,780 is included in the 2020 budget to support the expanded costs for the Presidential and Primary Elections. This includes the expansion of early voting and pop-up locations.

7. Six intermittent unclassified election clerks have been added to the 2020 Elections budget in the amount of \$125,000, over time this should reduce the number of temporary staff and overtime. There is also an \$338,000 increase in budget for election judge pay to be competitive with other jurisdictions in 2020.
8. The use of fund balance in the amount of \$550,000 is included in the 2021 budget to support redistricting activities. Funds will be used to fund computer software to facilitate the redistricting and the printing and postage costs of notices sent to residents informing them of election district boundary changes. Typical activities include redrawing of county commissioner district boundaries, establishing precinct boundaries, designating polling locations and updating voter records in the statewide voter registration system. 25% of these funds must be made available to municipalities in the county on a per capita basis for their own redistricting work. The county will likely be doing redistricting work for cities under contracts for election services with those cities.
9. (41.00) FTE have been reallocated and transferred out of PTRES and into the Office of Information and Public Records Department to create a unified team to improve customer services.
10. Tax Forfeited Land division is increased by 1.00 new FTE. Tax forfeited land continues to get a relatively high number of properties with structures that forfeit each year. The condition of these properties and mitigation of health hazards such as asbestos, lead and meth contamination require someone with a construction background and training in recognizing and dealing with these hazards. The volume of work and the safety of our workers in the field supports having an additional field person to share the load and to work in pairs in more dangerous situations. Funding for this new position would come from tax forfeited land and 4R program revenues.
11. \$300,000 is included in the 2020 and 2021 budget as a transfer from the Solid Waste Fund to support the 4R program.

County Assessor:

12. (8.00) FTE have been reallocated and transferred out of the County Assessors Department and into the Office of Information and Public Records Department to create a unified team to improve customer services.

Information Services:

13. The IS budget includes a use of fund balance for 2020 and 2021 in the amount of \$500,000 each year. This use of IS fund balance is used to offset costs in the department.
14. An additional \$595,000 in 2020 and \$730,000 in 2021 is for IS Effectiveness Strategic Initiative. Rapid change in the Information Technology industry requires us to engage

external expertise to set and execute strategic change to the core systems infrastructure, network, and operations.

15. The VoIP/UC charge will replace the existing Telephone line charges to departments. The City of St. Paul and State Courts will no longer be on the county telephone system which results in both a loss of revenue and a decrease in related expenses.
16. Additions of enterprise applications systems and infrastructure such as the Employee Time Tracking system, Board Documents system, and increasing or additional support of existing countywide systems have increased our licensing and support costs by \$772,000 in 2020 and \$534,000 in 2021.
17. The Project Management Division has transferred out of IS and into the Office of IPR in 2020 resulting in a loss of (8.00) FTE.

Major Changes in 2020-2021 Budget

Economic Growth and Community Investment Service Team

Office of Economic Growth and Community Investment:

1. The Office of Economic Growth and Community Investment has additional levy of \$100,000 in 2020 and 2021 to cover personnel costs and the cost of services and supplies needed to have a functioning service team office.

Public Works:

1. There are 5.00 additional FTE's added to Public Works in the 2020-2021 Operating budget. 2.00 FTE are vacant positions transferred from Workforce Solutions (WFS), which became a 1.00 FTE Enterprise Asset Management Capability Analyst and a 1.00 FTE Contract Manager. 3.00 FTE are new. These new positions include 1.00 FTE Project Engineer and 2.00 FTE Transportation Planners (1.00 in 2020 and 1.00 more in 2021). Funding for these positions comes from a combination of County and Regional Railroad Authority (RRA) Levy, budget reallocations and an increase in the Public Works vacancy factor from 0.5% to 1.5%.
2. Administrative functions of the Regional Railroad Authority (RRA) moved under Public Works in 2018 as did the budget for the RRA. The proposed RRA levy in 2020 is \$25,964,032, an increase of \$1,690,478 or 7.0% from 2019. The proposed RRA levy in 2021 is \$27,724,123, an increase of \$1,760,091 or 6.8% from 2020.
3. During the 2020-2021 budget timeframe, three transitway corridors will continue to advance toward implementation. The Gold Line Corridor will complete its environmental documentation and engineering work in preparation for construction starting in late 2021. The Rush Line Corridor will complete its environmental documentation and then transition to the Metropolitan Council for the completion of Project Development in 2022. The Riverview Corridor will begin its three-year Engineering and Pre-Environmental Phase with completion anticipated in late 2022.

Central Fleet:

1. The 2020-2021 Central Fleet budget includes additional levy in the amount of \$379,736 for the increased County Indirect Costs.

Ramsey County Library:

1. Ramsey County Library revenue is decreased by \$159,000 in 2020 and 2021 to reflect the elimination of youth fines, thereby increasing access for young people to the Ramsey County Library System.

2. The Ramsey County Library budget is increased by \$200,040 in 2020 and 2021 to advance County-wide Information Technology Consolidation.
3. Ramsey County Library will utilize \$225,000 from the Library Fund Balance in 2020 and 2021 to fund the collections budget.
4. Ramsey County Library staff is increased by 2.00 FTE in the 2020-2021 Operating budget. 1.00 FTE is a new position for an Account Clerk, to be funded by reallocating existing budget resources and increasing the vacancy factor from 0.5% to 1.0%. 1.00 FTE is a transferred vacant position from Workforce Solutions which will become a Digital Services Librarian, which was also will be funded by existing budget resources and increasing the vacancy factor.

Parks & Recreation:

1. Use of \$660,402 General County Fund Balance to cover the loss of indoor turf rental revenue in 2020 at the Vadnais Sports Center while an improved Indoor Turf Facility with a permanent roof is being constructed. Construction is expected to be completed in time to generate revenue for 2021.
2. Two new FTE's are added for 2020 and 2021: 1.00 FTE Project Engineer and 1.00 FTE Maintenance Worker. These positions are funded by an increase in levy and increased arena rental revenue. The Project Engineer is a new position and the Maintenance Worker is a transferred vacant position from Workforce Solutions.
3. Per the recommendations of the Golf Course study in 2018, Parks and Recreation is changing the golf fee structure to a more flexible dynamic pricing model which resulted in an increase to the Golf Course's revenue budgets. This change should drive greater usage of and accessibility to Ramsey County's golf courses.
4. Closing the Ponds at Battle Creek Golf Course transfers 2.00 FTE within Parks & Recreation and provides open space for mixed use development, urban farm development, and natural open space development.

Property Management:

1. The Property Management rental rate charged to Ramsey County Departments occupying Ramsey County buildings increases \$0.50 per net rentable square foot from \$9.10 to \$9.60 starting in 2020. This will help ensure that buildings are welcoming, accessible, inclusive, respectful, clean, safe, healthy, and comfortable.

2. The Property Management Department budget includes an increase in capital of \$491,350 in 2020 and \$496,250 in 2021 to cover routine repair and testing items previously included in the Building Improvement Plan. This increase will be covered by Building Fund Balance.

Community and Economic Development:

1. Establish \$475,000 in Economic Development Base Funding from an increase in levy funding in 2020 and 2021. This funding will be used to develop the Ramsey County Development Vision Plan, countywide expansion of the Open to Business Program, creation of a County Regional Portal, and establishment of a Gateway Revitalization Pilot Program.

Workforce Solutions:

1. The Grant Revenue budget is reduced by \$2,665,000 from 2019 to 2020 to reflect lower projected grant awards in Minnesota Family Investment Program (MFIP) and Workforce Investment and Opportunity Act (WIOA).
2. Workforce Solutions, in becoming more team orientated and strategically driven, transferred 4.00 vacant and unfunded FTE's to other areas of the EGCI Service Team, in support of County-wide collaboration and to ensure staffing resources are best utilized across the service team.

Major Changes in 2020-2021 Budget

Health and Wellness Service Team

Service Team

1. HWST transferred \$1.0 million to a Countywide Initiative and 2.00 FTE to the County Manager's Office to support Transforming Systems together.

Community Corrections

2. Community Corrections reallocated \$2.5 million each year, to implement criminal justice reforms and resident-centered services. The closing of Boys Totem Town (BTT) and providing safe alternatives to correctional placements for youth are examples of criminal justice reform and resident-centered services.

Public Health

3. Health Care Services transferred \$5.3 million each year, to Public Health to consolidate management of the Correctional Health program.
4. Public Health will add 5.00 FTEs: 1.00 FTE Planning Specialist 2, 2.00 FTEs WIC Nutrition Educators, also, 1.00 FTE Health Educator 2, and 1.00 FTE Program Analyst.
5. Public Health will implement the Group Violence Initiative with \$310,000 each year, reallocated from salary savings.
6. Solid Waste Fund transferred \$300,000 each year to Property Tax, Records & Election Services (PTRES) Department to support the 4R program.

Social Services

7. Social Services reallocated salary savings of \$1.0 million each year, to support the Child Welfare System Reset, including the addition of FTEs and consulting services yet to be determined, as well as community engagement costs and program changes.
8. Social Services transferred 11.00 fiscal service FTEs to Health and Wellness Administration for budgeting/accounting services.
9. Social Services revenue reduction of (\$2.0) million each year, reflects the reductions in MnCHOICES revenue and the reduction of 17.4 FTEs: 8.40 Public Health Nurses and 9.00 Social Worker 3.

Financial Assistance Services

10. Financial Assistance Services reallocated \$1.1 million each year, for Optimizing Key Housing Functions.

Health and Wellness Administration

11. Health and Wellness Administration transferred \$125,000 to County Manager Office for the Centralized Compliance Program.

Major Changes in 2020-2021 Budget Safety and Justice Service Team

County Attorney Office

- The County Attorney's Office increased its complement by 8.50 FTE in 2020 and 7.50 FTE in 2021. All initiatives are funded through reallocation of existing funds. The total cost of the new strategic initiatives is \$1,337,755 in 2020 and \$1,345,733 in 2021. These costs are offset by \$795,804 in grant revenue in each year for a net cost of \$541,951 in 2020 and \$549,929 in 2021 using existing department funds.

Sheriff Office

- The Sheriff's Office increased its complement by 4.00 FTE for the Body Worn Cameras program planned to be implemented in 2019. The cost for the ongoing support and operation of the program includes \$1,096,744 in 2020 and \$1,101,808 in 2021.
- The Sheriff's Office increased its complement by 1.00 FTE Sheriff's Office Investigator for the Violence Against Women Act Services grant.
- The Sheriff's Office vacancy factor for personnel service expenses is eliminated in the 2020 and 2021 budget years.

District Court

- The Ramsey County District Court budget is increased by \$370,000 in 2020 and \$378,000 in 2021 to cover increased costs related to Children in Need of Protection or Services (CHIPS) court cases, including additional court-appointed parent attorney services.

Emergency Communications

- The Emergency Communications Department has a levy increase of \$90,000 in 2021 to reduce the department's reliance on the Emergency Communications Fund balance to fund the operating budget. The Emergency Communications Fund balance use is reduced by \$211,000 in 2020 and \$150,000 in 2021 to then have no fund balance reliance in 2022.

Office of Safety and Justice

- The Office of Safety and Justice has additional levy increase of \$72,201 in 2020 and \$75,750 in 2021 to cover unfunded personnel costs and the cost of services and supplies needed to have a functioning service team office. In addition, 1.00 FTE accountant position is authorized through reallocated funding in the Safety and Justice Service Team, reporting to the Controller to improve accounting capabilities in the service team.

Major Changes in 2020-2021 Budget

Strategic Team, Administration and General County Purposes

1. Racial Equity and Community Engagement is a countywide initiative that includes \$1,000,000 in 2020 and 2021. In addition, the County Manager's Office is increased by \$124,000 and 1.00 FTE in 2020 and \$125,240 in 2021 to administer this program.
2. Transforming Systems Together is a countywide initiative that includes \$2,000,000 in 2020 and \$3,000,000 in 2021. To oversee the development and implementation of the work, the County Manager's Office is increased by 1.00 new FTE in 2020. Within the total program funding, \$1,000,000 and 2.00 FTEs will be reallocated from Health Care Services and Corrections beginning in 2020.
3. The Public Sector Pathways Program is a countywide initiative that includes \$500,000 in 2020 and 2021. In addition, the Human Resources Department is increased by \$127,500 and 1.00 FTE to administer the program in 2020 and 2021, and 6.00 FTE are recommended for program participants in 2020 and 2021.
4. The Human Resources Department is increased by 0.50 FTE (from 0.50 to 1.00 FTE) to create a fulltime administrative professional by reallocating existing budget resources in 2020 and 2021 to help implement the Talent Attraction Retention Program (TARP) priority.
5. The County Managers Office is increased by 3.00 FTE to implement the Enterprise-wide Compliance Program with increased funding of \$535,000 in 2020-2021 as was approved by the Board in 2019.
6. The Finance Department is increased by 1.00 FTE for an ERP Business Analyst by reallocating existing budget resources in 2020 and 2021 to assist in Countywide ERP for major technology initiatives.
7. Library Debt Service levy is increased by \$17,584 in 2020 and \$246,350 in 2021 for renovation and remodeling of the Maplewood Library. County bonding of \$1,000,000 in 2020 for design work and \$2,769,005 in 2021 for construction is recommended.
8. The General Debt Service Levy is not increased in 2020-2021 but sufficient bonding capacity is available for \$5,000,000 in 2020 and \$2,500,000 in 2021 for welcoming facilities improvements as part of our Residents First program; \$3,677,311 in 2020 and \$2,432,935 in 2021 for golf course improvements at Manitou Ridge and Goodrich Golf Courses; \$1,100,000 in 2020 for design of visitor facilities at the Gibbs Farm with construction funding of \$5,994,903 in 2022 (depending on the timing of state funding); \$2,500,000 in 2020 and 2021 for County building improvements; \$265,000 in 2020 for design of Metro Square exterior improvements with construction spending of \$2,500,000 in 2021 and \$2,366,800 in 2022; \$1,121,280 in 2020 for replacement of Metro Square escalators and staircase; \$900,000 in 2020 for final phase purchasing of emergency radios for the Sheriff's Office; \$275,000 in 2020 for re-design of the Highland Arena parking lot with \$1,900,809 for reconstruction in 2021; and \$1,000,000 for bituminous pavement maintenance at Parks and Recreation facilities in 2021.
9. \$4,000,000 is provided in 2020 and 2021 for road reconstruction and regular capital improvement projects as recommended by the Capital Improvement Program Citizens' Advisory Committee.

Major Changes in 2020-2021 Proposed Budget

Debt Service - County

1. County Debt Service levy does not increase for 2020 or 2021. The levy remains the same as 2019. The County debt service levy has been maintained at \$20,700,000 for the past four budget cycles.
2. Available debt service fund balance will be used in 2020 and 2021 to keep the levy steady.
3. This budget includes debt service for new bonding of \$4,000,000 for proposed Regular Capital Improvement Plan projects in both 2020 and 2021, \$20,000,000 for proposed Major Capital Improvement Plan projects in both 2020 and 2021, and \$19,965,000 of potential bonding for General Facilities in 2020.
4. Expenditures decreased 5.0% or \$1,267,201 from 2019 to 2020. Major factors for the decrease include the 2018 refunding of three bond issues (2008A, 2009A, 2010B), the use of fund balance in 2018 to pay off the 2010C bond issue early, and bonding for less than budgeted for in 2019.
5. Expenditures increased from 3.5% or \$839,382 from 2020 to 2021 but still remain below 2019 levels. The major factor for the increase is the 2021 annual new bonding for Regular and Major CIP projects described in #3 above.
6. Revenues change very little from 2019 to 2020, but decrease 17.6% or \$292,925 from 2020 to 2021. This decrease in revenue in 2021 is from the Lake Owasso Residence completing their obligation to reimburse the debt service fund for a 2000 construction loan. Correspondingly, with the Lake Owasso Residence debt paid off the County's expenditures will also decrease.

Major Changes in 2020-2021 Proposed Budget

Debt Service - Library

1. Library Debt Service levy is increased by \$17,584 in 2020 and \$246,350 in 2021. Increases are primarily from new bonding for renovation and remodeling of the Maplewood Library.
2. Library Debt Service budget includes debt service for new bonding of \$1,000,000 in 2020 and \$3,000,000 in 2021 for the Maplewood Library project.
3. Expenditures decreased from 2019 to 2020 by 4.3% or \$136,574. This was the result of the interest cost savings realized from the 2018 refunding of the 2009B Build America Bonds issued for the Roseville Library. The refunding was done to realize interest cost savings and reduce exposure to decreasing federal government subsidies.
4. Expenditures increased \$246,350 in 2021. \$237,700 of this increase is the estimated 2021 debt service costs for the Maplewood Library project.
5. Revenues decreased 38% or \$154,158 from 2019 to 2020 due to the loss of the federal Build America Bond subsidy after the 2018 refunding.

Information & Public Records

SERVICE TEAM OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

SERVICE TEAM OVERVIEW (programs and services)

The Information and Public Records Service Team (IPRST) is comprised of the Information Services Department; Property Tax, Records and Election Services Department; County Assessor Department; Communications and Public Relations Department; and Office of Information and Public Records, which includes the Administration Division and Project Management Office. This team provides a wide range of functions that are foundational to the well-being, opportunity, and prosperity of residents, as well as the successful operations and accountability of Ramsey County government itself.

These functions include property assessments, property tax services, land title registration, elections administration, website, information services, and more. The Communications Division delivers clear, consistent, and engaging internal and external communications, while Public Relations fosters constructive relationships with other governments to advance the county's interests and priorities. Information Services, Administration Division and Project Management Office all provide critical internal support to county operations and, in turn, the county's vision for a vibrant community where all are valued and thrive.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

Modernization: Modernization is a strategic, wholistic, multi-year program aimed at positioning the county to be the public sector employer of choice. If not implemented, current pervasive and excessive business risks combined with inefficient and unsustainable operations and technology will jeopardize the county's ability to serve our residents and other customers with excellence, put the county at risk of monetary penalties and make us less attractive to the best and brightest jobseekers.

Project Management Expansion: With increasing project volume and complexity, expansion of the PMO office is needed to centralize and coordinate management of all projects. The PMO will drive projects to a higher level of quality, productivity and efficiency across the county. Business risks include the ability to hire and retain staff under the requirement that 100% of the PMO office expenses are billed at the interdepartmental level.

Data and System Security: Data and System Security continues to grow as a concern and investment area. External threats increase while at the same time the county continues to implement new technologies. Data security policy and compliance along with breach incident response management are in the nascent stages of maturity and will require additional focus moving forward.

SERVICE TEAM OVERVIEW

Succession planning: As is the case in many areas of the County, we have a large number of employees that are approaching retirement in the near future, including many of the managerial and supervisory staff. In the highly specialized areas that many of these employee's work, with relatively long learning curves to be fully functional and limited knowledgeable replacements being readily available in the marketplace, getting new staff on board and educated/trained will be critical to future success. Opportunities associated with this staff turnover include the abilities to hire for diversity and to hire for the skill sets needed for a nimble, modern, and forward-thinking organization.

Fund Structure: We are a small service team that includes a large Internal Service Fund and interdepartmental revenue structure new to 2020 that is put into place to fund the Project Management Division. This restricts the flexibility to realign staff and funding from the Service Team structure, limiting our ability to fully operate as a service team.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

Expansion of the Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. We are leveraging new technology and processes, as well as integrating the "**Residents First**" ethos into all our operations with insights from our Customer Experience data.

IS has tremendous opportunity to increase its value to the county as we shift our strategic focus to partner more closely with the Service Teams, strengthen our skills as technology solution providers and problem solvers, and build technology platforms, including collaboration and mobility, which can accelerate productivity improvements as well as improvements in service delivery and **community engagement**. Collaboration and mobility tools are foundational to the **Accessible Service Delivery and Facilities** initiative, where staff mobility and access to the right expert in the moment of customer interaction is critical to service excellence.

Through continued work and planning, Information and Public Records introduced a modernization program with the Assessor and PTRES departments to significantly upgrade IPR's ability to deliver business results with improvements in customer service and technology, establish processes to place customers first, and improve adaptability to effectively support people, processes and systems. Within IPR's Administration division, several teams have been created and consolidated to re-align services and supports. IPR's Administration division includes the following teams and functions:

Capability Team - supports critical county systems for taxes, treasury, recording, and assessing.

Administration Team - provides administrative services to each of the IPR departments including payroll, HR coordination, procurement services, data requests, lead change initiative, and training and development.

SERVICE TEAM SUMMARY

Information and Public Records
Karen Francois, Deputy County Manager

15 W Kellogg Blvd
651-266-8000

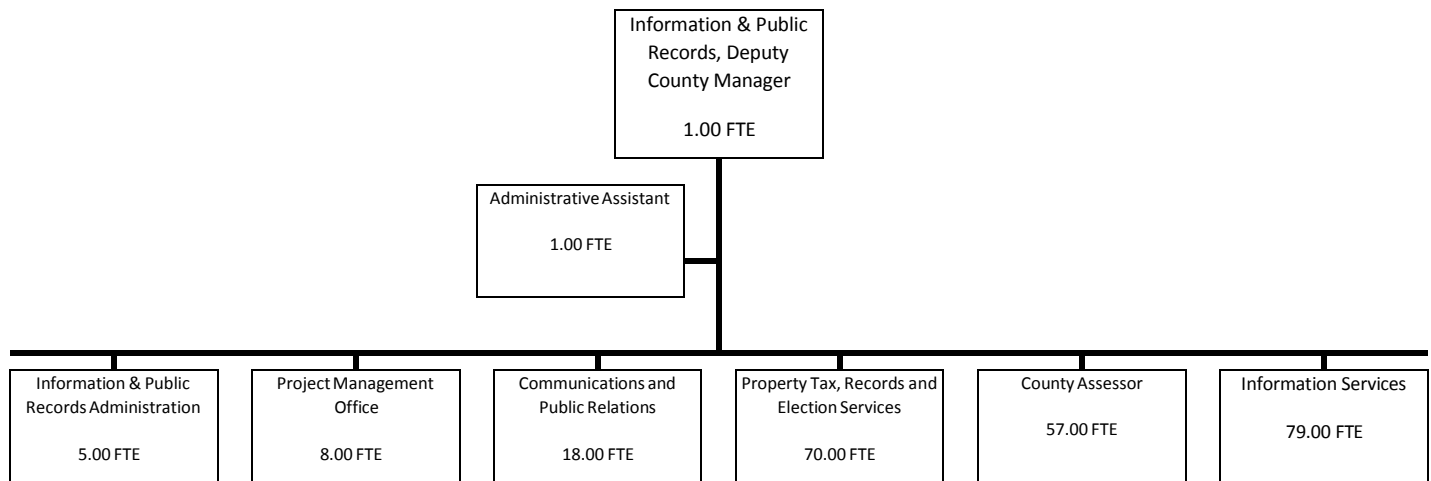
SERVICE TEAM OVERVIEW

Unified Team - provide shared customer services that effectively and efficiently meet individuals and business needs.

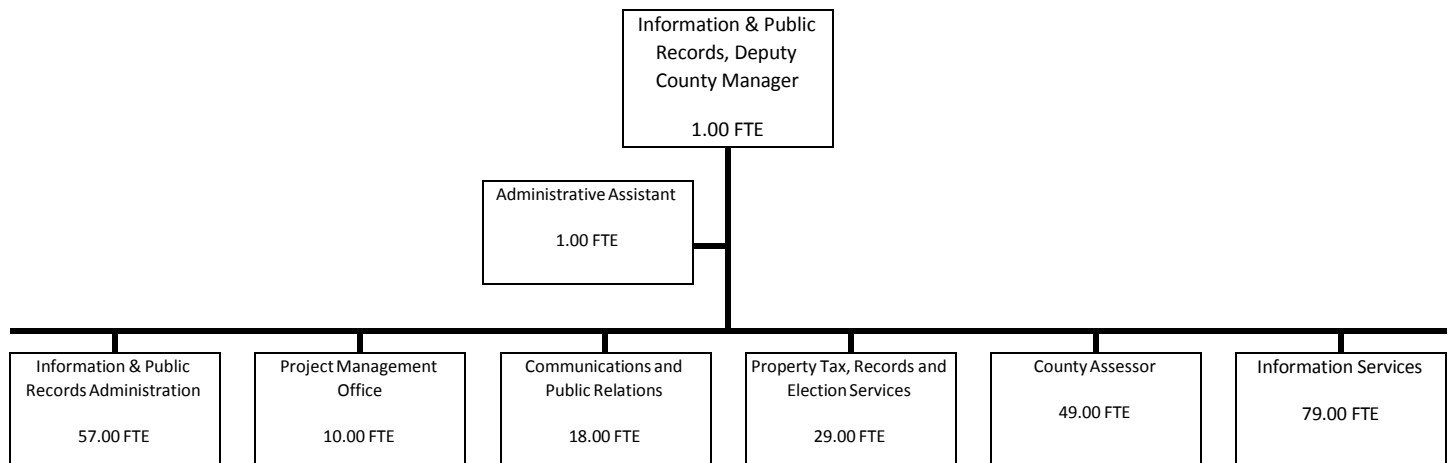
2019 ORGANIZATION CHART

Personnel – FTE

2018 Approved	231.00
2019 Approved	239.00
2020 Proposed	244.00
2021 Proposed	244.00



2020 ORGANIZATION CHART



BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	<u>Office of Information and Public Records Dept</u>							
D222101	Information & Public Records	3,634,107	150,000	-	3,484,107	2,622,566	861,541	32.9%
D222102	Residents First Services	3,534,480	2,621,231	-	913,249	-	913,249	-
D222103	Project Management Office	8,019,712	8,019,712	-	-	-	-	-
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	-
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	-
D240580	Recorder Unallocated (P070102)	857,444	857,444	-	-	-	-	-
	Office of Information and Public Records Dept Sub Total	16,760,743	12,363,387	-	4,397,356	2,622,566	1,774,790	67.7%
	<u>Communications and Public Relations</u>							
D222201	Countywide Communications	2,018,344	523,148	-	1,495,196	1,228,290	266,906	21.7%
D222301	Government Relations	424,043	-	-	424,043	420,663	3,380	0.8%
D710101	Historical Soc Of Ramsey Co	86,559	-	-	86,559	84,448	2,111	2.5%
	Communications and Public Relations Sub Total	2,528,946	523,148	-	2,005,798	1,733,401	272,397	15.7%
D450000	<u>Information Services</u>							
D450101	Information Services	20,209,705	24,531,119	519,586	(4,841,000)	(4,600,150)	(240,850)	5.2%
D450201	Enterprise Resource Planning	2,541,000	-	-	2,541,000	2,455,000	86,000	3.5%
D450401	Computer Equipment and Software	2,300,000	-	-	2,300,000	2,145,150	154,850	7.2%
D450901	Telecommunications	-	-	-	-	-	-	-
	Information Services Sub Total	25,050,705	24,531,119	519,586	-	-	-	-
D450000	<u>Technology</u>							
D450501	Technology Applications	2,800,000	-	-	2,800,000	2,800,000	-	-
	Technology Sub Total	2,800,000	-	-	2,800,000	2,800,000	-	-
	Information Services Total	27,850,705	24,531,119	519,586	2,800,000	2,800,000	-	-
	<u>Property Tax, Records and Election Services Department</u>							
D240401	Property Tax Services	1,443,953	497,761	-	946,192	1,534,370	(588,178)	(38.3)%
D240501	County Recorder	-	-	-	-	(38,512)	38,512	(100.0)%
D240601	Elections - County	2,943,582	859,000	1,143,780	940,802	962,802	(22,000)	(2.3)%
D240701	Tax Forfeited Land	1,023,941	1,023,941	-	-	-	-	-
D240901	Examiner of Titles	481,262	120,000	-	361,262	413,074	(51,812)	(12.5)%
D240680	Elections City / School (P070035)	-	-	-	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D240680	Elections Suburban City / School (P070058)	-	-	-	-	-	-	-
D240680	Voting System Replacement (P070096)	-	-	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	900,000	900,000	-	-	-	-	-
	Property Tax, Records and Election Services Department Total	6,792,738	3,400,702	1,143,780	2,248,256	2,871,734	(623,478)	(21.7)%
	<u>County Assessor Department</u>							
D240201	County Assessor	5,721,932	18,300	-	5,703,632	6,231,485	(527,853)	(8.5)%
	County Assessor Department Total	5,721,932	18,300	-	5,703,632	6,231,485	(527,853)	(8.5)%
Total Information & Public Records		59,655,064	40,836,656	1,663,366	17,155,042	16,259,186	895,856	5.5%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	<u>Office of Information and Public Records Dept</u>							
D222101	Information & Public Records	3,615,274	150,000	-	3,465,274	3,484,107	(18,833)	(0.5)%
D222102	Residents First Services	3,569,387	2,621,231	-	948,156	913,249	34,907	3.8%
D222103	Project Management Office	8,219,077	8,219,077	-	-	-	-	-
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	-
D240180	Permanent Document Imaging (P070072)	295,000	295,000	-	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	-
D240580	Recorder Unallocated (P070102)	865,820	865,820	-	-	-	-	-
	Office of Information and Public Records Dept Sub Total	16,984,558	12,571,128	-	4,413,430	4,397,356	16,074	0.4%
	<u>Communications and Public Relations</u>							
D222201	Countywide Communications	2,037,712	529,536	-	1,508,176	1,495,196	12,980	0.9%
D222301	Government Relations	427,618	-	-	427,618	424,043	3,575	0.8%
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	86,559	866	1.0%
	Communications and Public Relations Sub Total	2,552,755	529,536	-	2,023,219	2,005,798	17,421	0.9%
D450000	<u>Information Services</u>							
D450101	Information Services	21,229,434	25,604,848	519,586	(4,895,000)	(4,841,000)	(54,000)	1.1%
D450201	Enterprise Resource Planning	2,595,000	-	-	2,595,000	2,541,000	54,000	2.1%
D450401	Computer Equipment and Software	2,300,000	-	-	2,300,000	2,300,000	-	-
	Information Services Sub Total	26,124,434	25,604,848	519,586	-	-	-	-
D450000	<u>Technology</u>							
D450501	Technology Applications	4,800,000	-	-	4,800,000	2,800,000	2,000,000	71.4%
	Technology Sub Total	4,800,000	-	-	4,800,000	2,800,000	2,000,000	71.4%
	Information Services Total	30,924,434	25,604,848	519,586	4,800,000	2,800,000	2,000,000	71.4%
	<u>Property Tax, Records and Election Services Department</u>							
D240401	Property Tax Services	1,456,803	499,677	-	957,126	946,192	10,934	1.2%
D240601	Elections - County	978,271	-	-	978,271	940,802	37,469	4.0%
D240701	Tax Forfeited Land	1,030,517	1,030,517	-	-	-	-	-
D240901	Examiner of Titles	486,284	120,000	-	366,284	361,262	5,022	1.4%
D240680	Elections City / School (P070035)	2,437,602	2,437,602	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	891,800	891,800	-	-	-	-	-
D240680	Elections Redistricting (P070059)	550,000	-	550,000	-	-	-	-

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over FY20 Tax Levy	over FY20 Tax Levy
D240680	Voting System Replacement (P070096)	420,562	420,562	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	900,000	900,000	-	-	-	-	-
	Property Tax, Records and Election Services Department Total	9,151,839	6,300,158	550,000	2,301,681	2,248,256	53,425	2.4%
	County Assessor Department							
D240201	County Assessor	5,777,355	18,300	-	5,759,055	5,703,632	55,423	1.0%
	County Assessor Department Total	5,777,355	18,300	-	5,759,055	5,703,632	55,423	1.0%
Total Information & Public Records		65,390,941	45,023,970	1,069,586	19,297,385	17,155,042	2,142,343	12.5%

Office of Information and Public Records

DEPARTMENT SUMMARY

Office of Information and Public Records – Administration Services
Tara Bach

90 Plato Blvd W
651-266-2032

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Office of Information and Public Records (IPR) – Administration Services includes the Capability Team, Administrative Services and the IPR Unified Team.

Administrative Services supports all IPR departments and is leading the Modernization Program to create effective and efficient operations for residents. This is a multifaceted program consisting of many projects designed to gain efficiencies while reducing risk. The program was expanded across the IPR Service Team in 2018 and is aimed to significantly upgrade the departments' abilities to deliver business results with improvements in customer service, efficiency, transparency, resiliency, collaboration and succession planning. The team also provides all administrative services for the service team. 2 employees were transferred from Property Tax, Records and Election Services to centralize the administrative services for the service team.

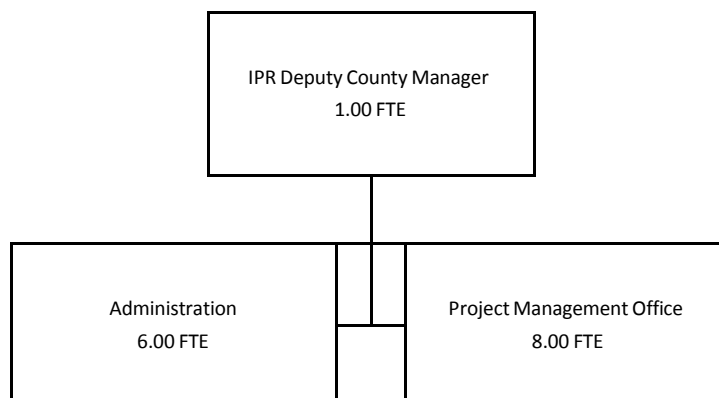
The Capability Team is aimed at increasing cross-departmental efficiency by centralizing and standardizing functional support, with an emphasis on driving consistently high levels of predictability, stability, security, efficiency, technology currency, and resource management. The team focuses on the tax, recording, appraisal, treasury and County board agenda capabilities. 2 new FTEs are being added to this team in 2020.

The Unified Team was formed as a result of the customer insight work, of the Modernization Program, that was completed in 2018. The team consists of 41 employees transferred from Property Tax, Records and Election Services and the Assessor's Office who perform the clerical and processing work related to property taxes, document recording, and assessing services. This team is the customer-facing team with a goal of always putting Residents First. With training, mentoring, coaching and on-the-job experiences, the team will become a collaborative, fully cross-trained team that is able to answer the majority of customer inquiries.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	14.00
2019 Approved	15.00
2020 Proposed	69.00
2021 Proposed	69.00



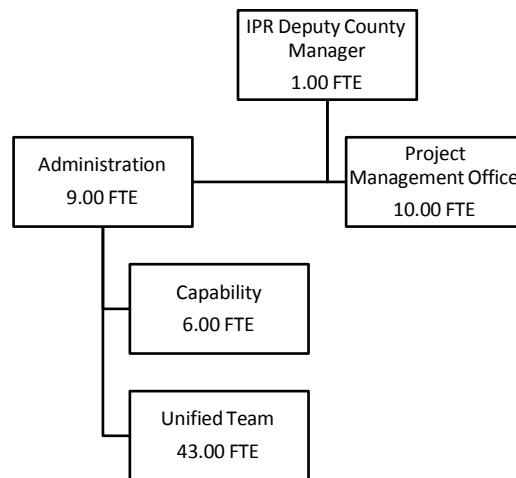
DEPARTMENT SUMMARY

Office of Information and Public Records – Administration Services
Tara Bach

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DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

- IPR Administrative Services including payroll processing, contracting, procurement, hiring coordination, data request management, management support, office space coordination, and human resource coordination.
- IPR Financial Services including budget preparation and analysis, accounts payable and accounts receivable.
- IPR Unified Team to provide customer-focused services with a team that is cross-trained and provides consistent, predictable services.
- IPR Capability Team that is responsible for maximizing the value from investments in Tax, Recording, Appraisal, Treasury and County Board agenda systems. The team identifies opportunities for improvement, maintains knowledge of business processes and tools, and drives implementations of system upgrades or enhancements.
- IPR Modernization Program, including providing leadership, sponsorship, resources, and support to the Program. Some initiatives include Customer Experience, Enterprise Cashiering and Management System, and the Property Tax Solution.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Administration Services leads the Modernization Program efforts to ensure we provide effective and efficient operations that meets the expectations and needs of our customers and consistently places residents first in alignment with county's vision for a vibrant community where all are valued and thrive. The Customer Experience project is aimed at building our customer service capability to better understand customers differing needs and challenges. The Unified Team was formed in response to customer and employee

DEPARTMENT OVERVIEW

survey feedback. Training is being developed to cross-train this team across functional areas as well as expanded customer service skills. The division also provides staff and project management at community events hosted by the Information and Public Records Service Team, such as the Annual Tax and Budget Hearing. The division will participate on IPR Service Team's Community Engagement Action Team.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Administration Services, with the Unified Team, provides customer service for many of Ramsey County's residents through its document recording, assessing and property tax services. Our customers are as diverse as our county population. The Unified Team will be getting additional training over the next several years that is focused on racial equity, cultural differences and language barriers to ensure all employees have the tools and skills needed to provide exceptional service. The division is committed to maintaining a culturally diverse staff that reflects the diversity of the community. New hire interviews include questions about the candidates' ability to advance racial equity in the position they are applying for. Administration Services will provide leadership to the service team's work to increase the understanding of racial equity across the service team. The division will participate on IPR Service Team's Racial Equity Action Team.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

- IPR Modernization Program- While the program continues to have strong momentum, and continues to achieve the outcomes identified, it also continues to be a challenge with running daily operations while having staff participate in the many Modernization projects in progress. The expansion of the Capability Team will also require coaching and mentoring of the new analysts, taking time away from the current team's work on projects. This challenge affects the speed at which Modernization initiatives can be fully implemented.
- Skills of Employees - The technology and processes used are being upgraded through the Modernization Program, and the skills required of team members continues to change.
- Organizational Change - It is a stressful time for many due to the broad impact of change to the employees. We are utilizing an Organizational Change Manager (OCM) to help manage the change across the organization. The OCM resource is also leading the service team through value, culture, and trust working sessions to help build a strong, resilient team.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. Administration Services is impacted in the following ways:

- The Capability Team supports projects in the Modernization Program and will be the team to ensure we sustain a modern state moving forward. The two new positions in 2020 will enable this team to progress at a quicker pace, and will enable a sustainable environment for the future.
- The Unified Team was formed in January, 2019. All employees doing customer-focused work in Property Tax, Records and Election Services and County Assessor departments were combined into one team within Administration Services. Training programs will be developed and implemented to advance the skills of Unified Team members in multiple functional areas as well as customer service skills, to continually provide exceptional services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Accountability: Under Ramsey County's goal of Accountability, the Modernization Program provides the opportunity to leverage and exploit current technology investments, evolve from business operating models that are not sustainable and develop a forward-looking strategy that positions the Administration Services, Property Tax, Records and Election Services and County Assessor departments to transition to the next generation of capabilities and systems. The objective is to reach a state of continuous

DEPARTMENT SUMMARY

Office of Information and Public Records – Administration Services
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DEPARTMENT OVERVIEW

improvement upon conclusion of the Modernization Program for the following capabilities: Recording, Appraisal, Tax and Treasury. The Capability Maturity Stages is the model used to track progress of all processes associated with the capabilities to ensure the Modernization Program is achieving the outcomes it set out to accomplish.

Modernization Capability Maturity Stages

Stage 1:

- Process inefficient and undocumented.
- Technology silos with ad hoc support.
- Organization performs work using heroics.

Stage 2:

- Process baseline process maps.
- Technology exists with baseline architecture.
- Organization has documented work instructions.

Stage 3:

- Process targeted process maps.
- Technology includes business requirements and test cases.
- Organization has clearly defined roles and partnerships.

Stage 4:

- Process is documented, efficient and measured.
- Technology architected with full support.
- Organization cross-trained.

Stage 5:

- Process in continuous improvement cycle.
- Technology in continuous improvement cycle.
- Organization includes governance, leadership, collaboration, innovation.

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Attain a capability maturity stage 5 in all Recording capability areas	Utilize the capability team to document, reengineer and streamline processes, leverage and exploit the current technology, and provide employees with tools and training to be effective and customer-focused.	Average Stage for all processes associated with the Recording capability	2.2	2.5	4	5	5
Attain a capability maturity stage 5 in all Appraisal capability areas	Utilize the capability team to document, reengineer and streamline processes, leverage and exploit the current technology, and provide employees with tools and training to be effective and customer-focused.	Average Stage for all processes associated with the Appraisal capability	2.3	3	4	5	5
Attain a capability maturity stage 5 in all Tax capability areas	Implementation of a new property tax system will begin in 2019 and is expected to be completed late-2021. Processes will be reengineered during the implementation. Training, coaching and mentoring will be provided to users of the new system.	Average Stage for all processes associated with the Tax capability	2	2	2.5	4	5
Attain a capability maturity stage 5 in all Treasury capability areas	Implementation of an enterprise receipting and cashing system will begin in late 2019 and implemented in phases across the county.	Average Stage for all processes associated with the Treasury capability	1.8	2.5	3	5	5

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Project Management Office (PMO) division provides strategic leadership to the management of Ramsey County technology and business projects. The PMO is an internal service organization – a county-wide resource available to all Ramsey County departments – providing staff and consulting expertise to plan and manage the day-to-day activities of projects that deliver improvements to our processes, services and capabilities.

In 2018, the scope of the Project Management Office was expanded to encompass management and consultation on projects throughout the County organization and begin its transition to an Enterprise Program Management Office (ePMO). Under the umbrella of the IPR Modernization Program, a PMO Modernization initiative began in fall of 2018 by conducting a survey and focus groups of our internal customers (the Service Teams and departments within Ramsey County) to identify improvement opportunities. The results show that it is generally recognized the PMO must evolve to drive change initiatives of all kinds across the county, and needs to expand services offerings to meet new needs, and improve execution of current service offerings. A roadmap has been developed to propel the PMO to expand its offering to provide programmatic support to drive strategic priorities through program management, process re-engineering work, and non-technology project work. The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. The PMO is impacted in the following:

A roadmap has been developed to propel the PMO to expand its offering to provide programmatic support to drive strategic priorities through program management, process re-engineering work, and non-technology project work.

- Expansion of services:
 - Strategic initiatives
 - Process Improvement
 - Process Re-engineering
- Strengthen current capabilities:
 - Program management
 - Portfolio
 - Organizational change management
- Standardize process, tools and deliverables
- Align and partner with the business

DEPARTMENT OVERVIEW

Fundamentally, the PMO serves as a bridge in creating and managing the link between strategy and results. An organization-wide commitment to project management leads to better results, and quicker, more predictable realization of business outcomes. By applying structured project management principles and disciplines to our most important strategic initiatives, the County can accelerate the delivery of improvements to business processes and supporting technologies, which in turn provides greater efficiencies and better services to residents.

Examples of recent PMO engagements include:

- Leading the Talent Attraction, Retention and Promotion assessment in 2017, and participating on Themes 1, 3, and 4 to improve the county's ability to attract and retain a diverse and talented workforce and identify opportunities for improvement.
- Coordinating the work plan to transfer the Conservation District into its own division within the Ramsey County Parks & Recreation department.
- Working with Finance to convene a cross-functional team to design and implement improvements to the county's Accounting Capabilities.
- Planning and managing over 40 technology initiatives since 2012, including the Open Data Portal; the Ramsey Online project to launch our new public website and redesign RamseyNet; the Electronic Health Records deployment in Health & Wellness; the Voice over Internet Protocol (VoIP) project to modernize our telecommunications; several Enterprise Resource Planning (ERP) projects to upgrade Aspen and Summit and implement a new Learning Management System; and many, many others.

PROGRAMS AND SERVICES

- Provides consulting services to business and technical project teams.
- Standardizes and automates how projects are managed.
- Publishes reports that provide project visibility, through project and portfolio management.
- Uses industry standards and best practices to deliver value.
- Coordinates the annual review process for Technology Applications Program (TAP) in collaboration with the Technology Governance Committee.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Our employees are an important part of our community. In 2017, the PMO division provided project management support to the Talent Attraction, Retention, and Promotion Strategic Priority. As a part of that initiative, the project team, led by the PMO, worked with a third-party consultant to facilitate a county-wide, all-employee survey, to capture the voices of our employees as it relates to their impressions of and experience with Ramsey County as an employer. 1,913 employees responded to the survey, for an impressive 43 percent response rate. The consultant also conducted more than 40 hours of interviews of senior leaders and facilitated nearly 180 person-hours of focus groups to get the direct feedback of employees at all levels of our organization.

In addition, the PMO division utilizes women-owned, minority-owned, and Certified Small Businesses to procure consulting services where possible.

Also, the PMO will enhance the 2020 TAP project proposal process by requiring each project proposal to identify community engagement activities.

The PMO will participate on IPR service team's Community Engagement Action Team.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The PMO division provided project management support to the Talent Attraction, Retention, and Promotion Strategic Priority in 2018 and 2019. The Talent priority advances Ramsey County as an organization that attracts, retains, and promotes a diverse and talented workforce so that it is viewed by all employees across races, classes and cultures as a welcoming place where they can contribute, thrive and represent our community.

Also, the PMO will enhance the 2020 TAP project proposal process by requiring each project proposal to identify methods for advancing racial equity.

In addition, the PMO pursues staff augmentation contracting opportunities with minority-owned businesses.

The PMO will participate on IPR service team's Racial Equity Action Team.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Project Management Office was established in 2012 as a division within the Information Services department. The 2018 expansion of PMO services to include business projects, in addition to technology projects, will be realized gradually over time. Administrative changes are needed to establish a durable long-term structure for the PMO to thrive, including contracts, staffing, and funding for Enterprise-level projects.

The primary challenge facing the PMO in 2020 and 2021 will be debuting its new no-levy funding model. Essentially, the PMO will operate as an internal consulting organization, charging an hourly rate to internal service teams and departments for the work effort of PMO employees and consultants. This will require that service teams and departments budget for the use of PMO services starting in 2020.

Maximizing the impact of the PMO at the Enterprise-level will require strong support from service team and department leadership towards the long-term vision as the division matures. In equal measure, the PMO must develop a “road show” to demonstrate the merits of professional project management disciplines and the qualitative and quantitative results of previous work, starting with the Senior Management Team and the Countywide Leadership Group. In addition, the PMO must work to educate departments on the type of projects where engaging the PMO can add value and develop a process to manage demand for PMO services, including planning and budgeting.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The PMO has an opportunity to provide project management support to advance key Strategic Priorities in 2020 and 2021, such as Talent Attraction, Retention, and Promotion, and other key organizational change management activities. Application of disciplined project management practices on such initiatives will increase the predictability of project team performance against project budgets, timelines, and the overall delivery of anticipated benefits, which will improve the county’s overall ability and agility to implement improvements.

DEPARTMENT SUMMARY

Office of Information and Public Records – Project Management Office
Heidi Evanson

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DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Accountability: Enable data-driven decision making to monitor investments on technology projects, set priorities, and ensure progress on all active projects funded via annual Technology Application Funding process (TAP).

Increase the number of PMO-managed non-technology business projects.

Establish a baseline of current PMO project management performance levels and establish a realistic and achievable plan to gradually mature performance levels year over year.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Enable data-driven decision making to monitor investments on technology projects, set priorities & ensure progress on all active projects funded via TAP.	Facilitate annual project reviews of all new and ongoing technology project investments to enable priority setting and ensure progress on all active TAP-funded projects.	# TAP projects open at the beginning on the year	28	30	25	25	25
Enable data-driven decision making to monitor investments on technology projects, set priorities & ensure progress on all active projects funded via TAP.	Facilitate annual project reviews of all new and ongoing technology project investments to enable priority setting and ensure progress on all active TAP-funded projects.	# TAP projects new	8	8	5	5	5
Enable data-driven decision making to monitor investments on technology projects, set priorities & ensure progress on all active projects funded via TAP.	Facilitate annual project reviews of all new and ongoing technology project investments to enable priority setting and ensure progress on all active TAP-funded projects.	# TAP projects closed	9	10	12	12	12

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Information and Public
Records

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	1,319,053	2,107,928	11,614,327	11,822,068
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	336,809	715,000	749,060	749,060
Property Tax Levy	2,035,181	2,622,566	4,397,356	4,413,430
Total Revenue / Estimated Revenue	3,691,043	5,445,494	16,760,743	16,984,558

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	1,932,211	2,961,496	7,504,601	7,577,378
Professional Services	1,598,360	2,299,498	9,087,642	9,238,680
Client Services	-	-	-	-
Supplies	37,649	34,500	48,500	48,500
Capital Outlay	122,823	150,000	120,000	120,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	3,691,043	5,445,494	16,760,743	16,984,558

Department Summary



BUDGET SUMMARY

Office of Information and Public Records

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	2,780,362	3,887,072	15,188,299	15,403,738
Expenditure / Appropriation - Grants / Projects	910,681	1,558,422	1,572,444	1,580,820
Revenue / Est. Revenue - Operating Budget	555,480	1,264,506	10,790,943	10,990,308
Revenue / Est. Revenue - Grants / Projects	1,100,382	1,558,422	1,572,444	1,580,820
Use of Fund Balance	-	-	-	-
County Tax Levy	2,035,181	2,622,566	4,397,356	4,413,430
Inc/(Dec) from Previous Year			1,774,790	16,074
% Inc/(Dec) from Previous Year			67.7%	0.4%
Inc/(Dec) for 2 Years				1,790,864
% Inc/(Dec) for 2 Years				68.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Information and Public Records

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Information & Public Records	2,780,362	3,887,072	3,634,107	3,615,274
Residents First Services	-	-	3,534,480	3,569,387
Project Management Office	-	-	8,019,712	8,219,077
Total Operating Budget	2,780,362	3,887,072	15,188,299	15,403,738
Inc/(Dec) from Previous Year			11,301,227	215,439
% Inc/(Dec) from Previous Year			290.7%	1.4%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	106,215	295,000	295,000	295,000
System Upgrade and Enhancement (P070101)	32,300	300,000	300,000	300,000
Recorder Unallocated (P070102)	652,166	843,422	857,444	865,820
Total Grants / Projects	910,681	1,558,422	1,572,444	1,580,820

Total Expenditure / Appropriation	3,691,043	5,445,494	16,760,743	16,984,558
Inc/(Dec) from Previous Year			11,315,249	223,815
% Inc/(Dec) from Previous Year			207.8%	1.3%
Inc/(Dec) for 2 Years				11,539,064
% Inc/(Dec) for 2 Years				211.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Information and Public Records

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Information & Public Records	545,187	1,264,506	150,000	150,000
Residents First Services	-	-	2,621,231	2,621,231
Project Management Office	-	-	8,019,712	8,219,077
Prop Recrds Administration	10,293	-	-	-
Total Operating Budget	555,480	1,264,506	10,790,943	10,990,308

Inc/(Dec) from Previous Year	9,526,437	199,365
% Inc/(Dec) from Previous Year	753.4%	1.8%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	193,463	295,000	295,000	295,000
System Upgrade and Enhancement (P070101)	22,940	300,000	300,000	300,000
Recorder Unallocated (P070102)	763,979	843,422	857,444	865,820
Total Grants / Projects	1,100,382	1,558,422	1,572,444	1,580,820

Total Revenue / Estimated Revenue	1,655,862	2,822,928	12,363,387	12,571,128
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Inc/(Dec) from Previous Year	9,540,459	207,741
% Inc/(Dec) from Previous Year	338.0%	1.7%

Inc/(Dec) for 2 Years	9,748,200
% Inc/(Dec) for 2 Years	345.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Office of Information and Public Records

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Information & Public Records (Includes Administration and Capability Teams)	6.00	7.00	7.00	11.00
Unified Team	-	-	-	41.00
Project Management Office	8.00	8.00	8.00	10.00
Total Operating Budget	14.00	15.00	15.00	62.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Permanent Document Imaging (P070072)	-	-	-	1.00
Recorder Unallocated (P070102)	-	-	-	6.00
Total Existing Permanent FTE	14.00	15.00	15.00	69.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Transfer From PTRES - Permanent Document Imaging (P070072)	1.00	-
Transfer From PTRES - Recorder Unallocated (P070102) - 4.00 Capability Team, 2.00 Unified Team	6.00	-
Transfer From PTRES - 2.00 to Administration, 33.00 to the Unified Team	35.00	-
Transfer From County Assessor	8.00	-
New - Business Analyst Capability Team	2.00	-
New- Project Management Office OCM	2.00	-
Total FTE Changes	54.00	-
Total FTE	69.00	69.00
Inc/(Dec) From Previous Year	54.00	-
Inc/(Dec) for 2 Years		54.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Office of Information and Public Records

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
IPR Administration	D	11.00	3,634,107	150,000	3,484,107
Unified Team Services	D	41.00	3,534,480	2,621,231	913,249
Project Management Office	D	10.00	8,019,712	8,019,712	-
Computer Equipment Replacement	D	-	120,000	120,000	-
Permanent Document Imaging	D	1.00	295,000	295,000	-
System Upgrade and Enhancement	D	-	300,000	300,000	-
Recorder Unallocated	M	6.00	857,444	857,444	-
		69.00	16,760,743	12,363,387	4,397,356

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	6.00	857,444	857,444	-
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	63.00	15,903,299	11,505,943	4,397,356
			69.00	16,760,743	12,363,387	4,397,356
2019 Budget			15.00	5,445,494	2,822,928	2,622,566
Inc/(Dec.) from 2019 Budget			54.00	11,315,249	9,540,459	1,774,790
% Inc/-Dec. from 2019 Budget				207.8%	338.0%	67.7%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Office of Information and Public Records

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
IPR Administration	D	11.00	3,615,274	150,000	3,465,274
Unified Team Services	D	41.00	3,569,387	2,621,231	948,156
Project Management Office	D	10.00	8,219,077	8,219,077	-
Computer Equipment Replacement	D	-	120,000	120,000	-
Permanent Document Imaging	D	1.00	295,000	295,000	-
System Upgrade and Enhancement	D	-	300,000	300,000	-
Recorder Unallocated	M	6.00	865,820	865,820	-
		69.00	16,984,558	12,571,128	4,413,430

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	6.00	865,820	865,820	-
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	63.00	16,118,738	11,705,308	4,413,430
			69.00	16,984,558	12,571,128	4,413,430
			69.00	16,760,743	12,363,387	4,397,356
2020 Proposed Budget			-	223,815	207,741	16,074
Inc/(Dec.) from 2020 Proposed Budget				1.3%	1.7%	0.4%
% Inc/-Dec. from 2020 Proposed Budget						

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Communications and Public Relations

DEPARTMENT SUMMARY

Communications & Public Relations
John Siqveland, Director



15. W Kellogg, Saint Paul, MN 55102
651-266-8000

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

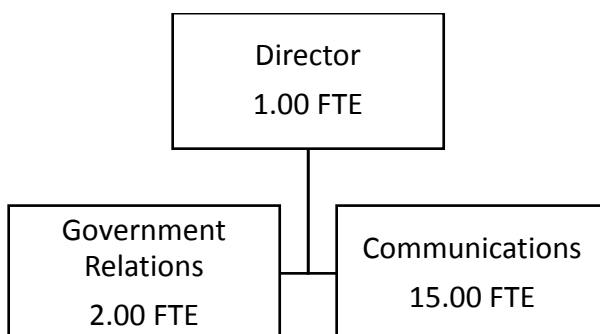
DEPARTMENT OVERVIEW

Communications & Public Relations is within the Information and Public Records Service Team but has a countywide focus. The department consists of the Communications and Government Relations divisions, as well as primary administrative relationships with the Ramsey County Historical Society and the University of Minnesota's Ramsey County Extension Office.

The Communications Division is responsible for countywide internal and external communications, media relations, events, maintaining the county's brand and related areas. We assist departments with organizing and presenting information via ramseycounty.us, employee intranet, the online Open Data Portal, through press releases, social media, online video, and print communications such as mailings, brochures, reports, signs and other materials.

The Government Relations Division helps establish the county's legislative priorities and coordinates work with federal, state, and local governments, fostering constructive partnerships that further positions established by the Ramsey County Board of Commissioners.

DEPARTMENT 2019 ORGANIZATIONAL CHART



Personnel – FTE

2018 Approved	17.00
2019 Approved	18.00
2020 Proposed	18.00
2021 Proposed	18.00

DEPARTMENT SUMMARY

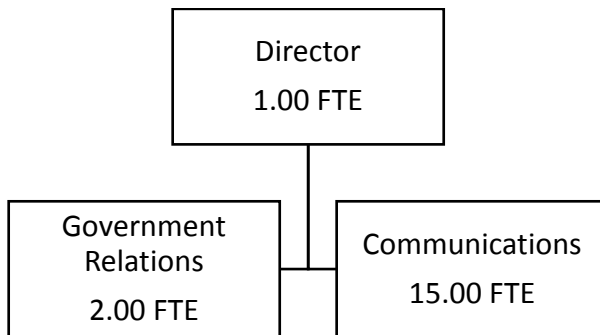
Communications & Public Relations
John Siqveland, Director



15. W Kellogg, Saint Paul, MN 55102
651-266-8000

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

- Provide writing, editing, graphic design and production, presentations, photography and video, strategic communications, message consulting, vendor management, project management, media relations, community relations, customer service, tours and open data.
- Maintain www.ramseycounty.us, ramseynet.us, opendata.ramseycounty.us, as well as the county's social media channels, e-publications and print materials.
- Lead the development of the county's federal and state legislative platforms.
- Advocate for the federal and state legislative platforms approved by the county board.
- Work with state and federal legislators to advance issues approved by the county board.
- Assess the impact of and coordinate the county's response to proposed legislation.
- Anticipate legislative issues and identify opportunities to develop and influence policy to best meet the needs of the county and its residents.
- Collaborate with the Ramsey County Historical Society and University of Minnesota Extension Services to support and promote their resident-facing programming such as tours, Master Gardner program and other educational offerings.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Communications division serves both the external communities of residents, businesses and visitors as well as the "internal communities" of the departments we serve. Some examples of how Communications supports departments in their community engagement activities, as well as how it engages with external communities directly:

- Organize countywide presence at community events and public meetings (e.g. annual tax and budget hearing, Rondo Days).
- Assist departments with planning outreach events and campaigns.
- Provide expertise and execution of communications materials in support of community engagement campaigns.

DEPARTMENT SUMMARY

Communications & Public Relations
John Siqveland, Director



15. W Kellogg, Saint Paul, MN 55102
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DEPARTMENT OVERVIEW

- Develop and consult on community surveys.
- Assemble and provide “Community Outreach Kit”, including timely countywide materials and branded banners, tablecloths, etc.) on a check-out basis for departments exhibiting at community events.
- Address and/or refer inquiries made through Ramsey County’s social media channels.

Staff from the Government Relations division meet with citizen advocates and groups, representatives of all government units within Ramsey County through the Ramsey League of Local Governments, and with meetings throughout the year with City Managers. We also support legislative initiatives that are advanced by these other units of government, are supported by the Ramsey County Board and impact the entire Ramsey County community.

The Ramsey County Historical Society provides Community Outreach through everyday programming such as hosting activities at Gibbs Farm and offering tours of Ramsey County’s buildings, but also through special projects such as leading a project to reimagine the murals in the Saint Paul City Hall – Ramsey County Courthouse Chambers.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Communications division is responsible for producing and disseminating information for all of Ramsey County’s communities. Communications staff do this via different channels (print, web, news and community media, social media, events, translated materials, etc.) to meet different audiences where they are at. We also use different strategies, approaches and tones. The 2018-19 budget established a foundation for the new Communications Division where we can more effectively leverage the most successful strategies taken from efforts around the county and increasingly focus on what we know and learn works best. In this budget cycle, we have established dedicated outreach, communication and advertising resources to specifically engage community groups that advocate on behalf of communities of color. Successful ongoing improvement of the Open Data Portal (launched in late 2017) will continue to be essential in making data about the county’s operations and priorities available to all community audiences who are interested. We are proactively promoting our data portal to communities of color and encouraging residents and businesses to evaluate us transparently. One area where this data sharing can be especially powerful is in exposing inequities and providing our residents with the same facts that we as employees have to evaluate and continuously improve policies and operations.

Government Relations is responsible for advancing, protecting and advocating for Ramsey County legislative positions that have been set by the Ramsey County Board of Commissioners. Most issues involve a racial equity component, such as transit, job creation, housing, human services, health care, corrections and public safety.

The division works with Ramsey County’s legislative delegation, increasing the understanding of the unique challenges that are faced by these legislators and the communities they represent.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Communications Division was first established in 2017 and remains early in its development and maturation. The foundation of this organizational change was a strong business case and commitment of support from those departments that had staff and resources transferred to the new division. In addition to direction and support from the County Board and Executive Team, Communications requires the strong support of departmental leadership towards the long-term countywide vision as the division matures. In equal measure, Communications must prove the value of the business case to departmental partners in an ongoing basis.

DEPARTMENT SUMMARY

Communications & Public Relations
John Siqveland, Director



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DEPARTMENT OVERVIEW

Reliable technical support for the platforms increasingly used for communications is integral to the investment of creating and success of sharing messages about county programs and services. For instance, if ramseycounty.us and RamseyNet do not offer a contemporary, accessible experience, messages cannot be shared, and the investment is lost. Communications, Information Services and other departments that host applications through which valuable information is available need to maintain strong partnerships to support chosen technologies and communicate when those technologies have scheduled or unscheduled interruptions.

The number and complexity of Data Practices Requests continues to grow. Many requests require Communications involvement – particularly related to the news media. Since late 2016, the Information and Public Records Service Team has greatly improved the processing, coordination and tracking of these requests through ramseycounty.us/datapracticesrequest. As the Open Data Portal grows in capability, the number of requests will subside. Fulfilling requests is required by law but is time-intensive and typically benefits a very narrow user-group at the expense of the broader county population.

The general increase in focus and demand for Community Engagement activities is closely aligned with Communications. This is an excellent opportunity for the Communications Division to add integral value to these efforts, but this work is time-intensive. Transparent demand management and updates to the Executive and Senior Management teams will be necessary.

In the Government Relations division, retirement of staff is approaching. The division will need to continue to actively plan for the loss of highly knowledgeable staff to maintain continuity of services and quality into future years. A complete effort will review the balance of both contract and staff resources and make recommendations for a road map forward.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Advancement in key Strategic Priorities, such as Talent Attraction, Retention and Promotion, Modernization, and Effective and Efficient Operations that Put Residents First requires close coordination with Communications for effective information sharing for both external and internal audiences. Support of such initiatives benefits all county departments but will require selective efforts by staff from the Communications Division who may customarily provide support to individual departments. Again, transparent demand management and updates to the Executive and Senior Management teams will be necessary.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Opportunity: Providing information for residents, businesses, visitors, officials and partners in the manner they prefer is a key focus of Communications & Public Relations. These stakeholders consume most of their information through digital means. Increasing both the number of users/followers and reach/impressions through our digital channels is a primary objective. In a successfully integrated framework, digital communications provide opportunity to reach both general and highly-targeted audiences accessibly and adaptably at a relatively low cost. All of our digital channels continue to grow following an integrated strategy to promote and educate stakeholders on our wide range of programs and services as well as initiatives and strategic direction. Metrics reflecting progress in against these goals are

DEPARTMENT SUMMARY

Communications & Public Relations
John Siqveland, Director



15. W Kellogg, Saint Paul, MN 55102
651-266-8000

DEPARTMENT OVERVIEW

published monthly on our Open Data Portal. Ramsey County employees are a key audience to keep up-to-date about programs, services, strategies and initiatives – growing our communication with them through RamseyNet, Ramsey News and other digital methods is an important aspect of this goal.

Goal: Prosperity: Communications & Public Relations partners with departments to elevate the user experience at facilities and events. This is done through materials, signage and other means. These include a “Community Outreach Kit” – made up of banners, print materials and other elements – for departments that exhibit at events. These are managed by Communications staff and expand the number of events that the department supports, beyond also producing and staffing regular countywide events such as “Truth in Taxation” and the annual meeting of Ramsey County legislators. Communications & Public Relations manages contracts for public tours of Saint Paul City Hall – Ramsey County Courthouse and Union Depot – these are effective vehicles to continue raising awareness of county history as well as current programs and services. Beginning in 2019, half of a Communications Associate position has been converted to organizing the efforts above and supporting outreach throughout the county. Also beginning in 2019, Communications & Public Relations has assumed the role of primary liaison with the partner organizations Ramsey County Historical Society and University of Minnesota Extension Service to better align with their outreach efforts.

Goal: Accountability: To be accountable to residents and county leaders, Communications & Public Relations must be able to demonstrate that departments derive value and satisfaction from the products, service and approach of Communications & Public Relations. The results of a Modernization survey in late 2018 showed that county leaders and department staff generally found a high level of value in Communications & Public Relations services. However, results did vary somewhat between Service Teams. Informed by this, Communications & Public Relations partially rolled out a one-minute survey that asks basic questions about overall satisfaction, management of expectations, effectiveness and customer service on a five-point scale. Departmental clients are invited to complete the survey at the completion of a job or project. This effort is accompanied by qualitative interviews with department leaders and stakeholders to provide a complete picture of delivery of customer satisfaction to clients. In 2019, the survey will be fully rolled out with scores compiled and averaged to establish an overall customer satisfaction score and benchmark.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Continue to convert to and amplify a “digital-first” Communications approach.	Continue advising and supporting departments on taking a digital-first approach to external communications, campaigns and reports.	Avg. # of impressions from digital communications / month	1,543,000	1,650,000	1,750,000	1,800,000	20 million
Reinforce Ramsey County’s reputation as an open, trusted partner that actively seeks community input.	Produce and support compelling public events and tours that educate residents, businesses and visitors about Ramsey County’s programs, services, values and priorities.	Public events supported by Communications	86	100	110	125	200
Provide consistently high-quality customer service to the Ramsey County departments we serve.	Introduce quantitative post-job surveys and qualitative feedback interview tools for departments.	Score average on five-point post-job satisfaction survey	3.60	>3.75	3.90	4.00	4.30

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Communications and Public Relations

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	471,042	519,810	523,148	529,536
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,576,304	1,733,401	2,005,798	2,023,219
Total Revenue / Estimated Revenue	2,047,346	2,253,211	2,528,946	2,552,755

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	1,729,579	1,928,602	2,021,382	2,041,331
Professional Services	314,342	318,609	504,064	507,924
Client Services	-	-	-	-
Supplies	3,426	3,000	3,500	3,500
Capital Outlay	-	3,000	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	2,047,346	2,253,211	2,528,946	2,552,755

Department Summary



BUDGET SUMMARY

Communications and Public Relations

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	2,047,346	2,253,211	2,528,946	2,552,755
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	471,042	519,810	523,148	529,536
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,576,304	1,733,401	2,005,798	2,023,219
Inc/(Dec) from Previous Year			272,397	17,421
% Inc/(Dec) from Previous Year			15.7%	0.9%
Inc/(Dec) for 2 Years				289,818
% Inc/(Dec) for 2 Years				16.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Communications and Public Relations

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Countywide Communications	1,563,621	1,748,100	2,018,344	2,037,712
Government Relations	400,342	420,663	424,043	427,618
Historical Soc Of Ramsey Co	83,383	84,448	86,559	87,425
Total Operating Budget	2,047,346	2,253,211	2,528,946	2,552,755
Inc/(Dec) from Previous Year			275,735	23,809
% Inc/(Dec) from Previous Year			12.2%	0.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Communications and Public Relations

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Countywide Communications	471,042	519,810	523,148	529,536
Total Operating Budget	471,042	519,810	523,148	529,536
Inc/(Dec) from Previous Year			3,338	6,388
% Inc/(Dec) from Previous Year			0.6%	1.2%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Communications and Public Relations

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Countywide Communications	15.00	16.00	16.00	16.00
Government Relations	2.00	2.00	2.00	2.00
Total Operating Budget	17.00	18.00	18.00	18.00
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	17.00	18.00	18.00	18.00

	FY20 Dept PSNF	FY21 Dept PSNF
FTE Changes		
Total FTE	18.00	18.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Communications and Public Relations

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Communications	D	16.00	2,018,344	523,148	1,495,196
Government Relations	D	2.00	424,043	-	424,043
Historical Society of Ramsey Cour	D	-	86,559	-	86,559
		18.00	2,528,946	523,148	2,005,798

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	18.00	2,528,946	523,148	2,005,798
			18.00	2,528,946	523,148	2,005,798
2019 Budget			18.00	2,253,211	519,810	1,733,401
Inc/(Dec.) from 2019 Budget			-	275,735	3,338	272,397
% Inc/-Dec. from 2019 Budget				12.2%	0.6%	15.7%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Communications and Public Relations

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Communications	D	16.00	2,037,712	529,536	1,508,176
Government Relations	D	2.00	427,618	-	427,618
Historical Society of Ramsey Cour	D	-	87,425	-	87,425
		18.00	2,552,755	529,536	2,023,219

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	18.00	2,552,755	529,536	2,023,219
			18.00	2,552,755	529,536	2,023,219
2020 Proposed Budget			18.00	2,528,946	523,148	2,005,798
Inc/(Dec.) from 2020 Proposed Budget			-	23,809	6,388	17,421
% Inc/-Dec. from 2020 Proposed Budget				0.9%	1.2%	0.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Information Services

DEPARTMENT SUMMARY

Information Services
Rich Christensen, CIO

121 7th Place E., Suite 2300
651-266-3400

DEPARTMENT OVERVIEW

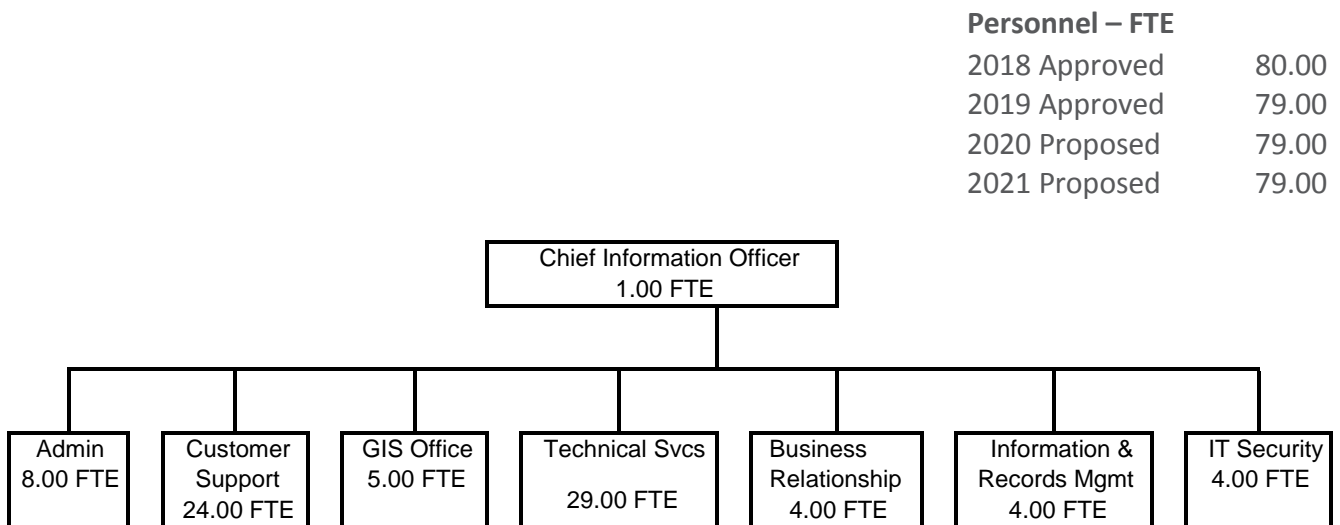
County Vision: A vibrant community where all are valued and thrive.

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

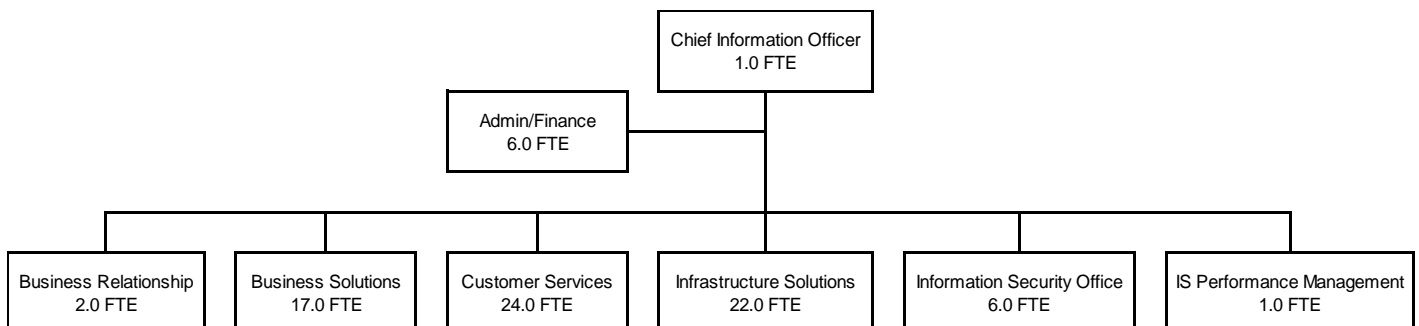
DEPARTMENT OVERVIEW

Information Services, within the Information and Public Records Service Team, provides technology services and support county-wide. As technology continues to play a larger role in the lives of Ramsey County residents and in the work performed by Ramsey County staff, the Department of Information Services (IS) continues to evolve and transform the services we provide and the skillset of the team. The IS department is passionate about the county's mission, working to support and enable achievement of the mission and goals through effective and efficient technology deployment, management and support.

DEPARTMENT 2019 ORGANIZATIONAL CHART



DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

The Information Services department provides Ramsey County with technology solutions and support:

- **Technology infrastructure**, including voice and data networks; hosting of applications and data; backup and recovery of systems and data; data integration between county systems and with the key State of Minnesota systems utilized by county staff in day-to-day operations and provisioning of service.
- **Core support services**, including service desk; desktop and mobile device acquisition and support; moves/adds/changes as staff get promoted or transfer to a new department or building.
- **Technology project engagement**, where we assist Service Teams in selecting, implementing and in some cases supporting applications that increase productivity and / or improve the resident experience.
- **Designing and deploying enabling technologies** that enhance the productivity of the staff and, aspirationally, unleashing their creativity.
 - Collaboration tools that enhance team effectiveness via file and content sharing, virtual group workspaces, voice and data integration.
 - IS provides support for two broad platform applications that are implemented by a variety of businesses in different ways across the county: Geographic Information Systems (GIS) and Enterprise Content Management (ECM). IS manages the infrastructure of these applications, works with business partners to integrate these applications into their business processes, and supports end-users of the technology in their day-to-day activities.
- **Systems and data security**, including the policies, tools and processes to prevent, detect and mitigate the risks associated with data theft, identity theft, data ransom, and exposure of resident data such as HIPAA (health), CJIS (criminal justice) and PCI (payment method). Identity and Access Management are key elements that provide the right level of access to data and systems, while protecting resident data.
- **Financial management** related to technology acquisition and refresh cycles and IS project costs.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

In partnership with the Communications Division, Information Services develops and maintains the county website and Open Data Portal.

Information Services partners with business areas to develop GIS-based maps that engage our citizens in new ways. From sharing information on early voting locations to collecting public input on transit routing options, business specific maps can provide an intuitive medium for engagement. Maps can encourage community engagement through 24x7 on-line accessibility. They can also reduce engagement limitations based on the confidence or skill in a spoken language by using well-designed symbology.

DEPARTMENT OVERVIEW

Information Services helps connect residents to information and resources through the Ramsey County Information Line and the general information email on the Ramsey County public website. Of an average 240 calls per day and 7 to 8 emails per day, the primary request topics include courts, Social Services and Community Corrections. This line provides an important service to ensure citizens find what they need.

Information Services will participate on the IPR service team's Community Engagement Action Team.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Information Services is adopting racial equity best practices identified within the county, such as diversity on hiring panels, as well as implementing staff and community engagement tools that provide the opportunity for all voices to be heard. Information Services is participating in multiple Internship programs defined within the county in order to extend our reach into the diverse population of students coming out of our local educational institutions.

Information Services has developed a Master Service Agreement (MSA) for IT professional services consulting and engaged with the local Small Business Enterprise (SBE) community to extend our reach into small businesses, minority-owned and women-owned SBEs. Through this effort, our pool of professional services firms on the MSA now includes minority owned Small Business Enterprises (SBE).

Information Services will participate on the IPR service team's Racial Equity Action Team.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Talent attraction is a nationally recognized issue in the IT industry and, if anything, even more difficult in the Twin Cities area. We continue to struggle to hire technology architects as an example. As the culture shifts across the county, IS will have to move from a more transactional and siloed to a more collaborative and solution-oriented culture. The portfolio of skills will also shift as we add architectural, solutions and business relationship skills, while automating the more repetitive tasks. IS will receive great value from the Talent Attraction Retention, Promotion (TARP) initiative as we progress through this transformation.

Data and System Security continues to grow as a concern and investment area. External threats increase while at the same time the county continues to implement new technologies, especially Internet of Things, where new security risks are introduced. Current identified security and compliance audit findings and the *Enterprise Risk Register* demonstrate the magnitude of management and staff energy required to respond and mitigate these risks. At the same time, the sophistication and number of attempts to hack Ramsey County continue to grow. The Chief Information Officer of IBM recently commented that "the bad guys are winning" when asked about their efforts to secure their technology and data. This is indicative of the challenge we face where our progress is offset in part, or to a large degree, by the security threats coming at us and the growing technology base as the county automates and adds productivity software, hardware and tools.

DEPARTMENT OVERVIEW

Data security policy and compliance along with breach incident response management are in the nascent stages of maturity and will require additional focus moving forward. Vendor Management is also an immature capability within IS and is area that will grow in importance as we manage an increasingly complex set of technology providers, including vendors that host and manage county applications and data.

As identified via the Modernization program including customer surveys and focus groups, there are gaps in the support and maintenance of a number of key applications deployed within the county and in the integrations between Ramsey County and the State of MN systems, both of which are critical to day-to-day county operations. Solving for these gaps is critical to moving from a fragile set of applications that constrain our ability to modernize to a resilient set of applications that can adapt more readily to change.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

IS has tremendous opportunity to increase its value to the county as we shift our strategic focus to partner more closely with the Service Teams and Strategics, strengthen our skills as technology solution providers and problem solvers, and build technology platforms, including collaboration and mobility, which can accelerate productivity improvements as well as improvements in service delivery and **community engagement**. Collaboration and mobility tools are foundational to the **Accessible Service Delivery and Facilities** initiative, where staff mobility and access to the right expert in the moment of customer interaction is critical to service excellence.

With Enterprise Modernization ramping up, IS has a great opportunity to partner with the Service Teams to define the right technology acquisition, implementation and support model. One IT is an example of an initiative designed to look at technology holistically and solve a number of the gaps identified via the recent customer insight survey, including Application Support and Maintenance, 24X7 Technology Support, and IS relationship and partnership with the various business areas. Achieving the **Residents First** strategy can be accelerated via a well architected technology infrastructure that provides the right system and data access to the right person at the right point in the customer interaction. The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents.

Best practice adoption will allow us to make step change improvements, including Information Technology industry standard processes and tools for internal IS effectiveness. We are joining a multi-county collaboration designed to partner effectively with the State of MN Department of Human Services to improve access to DHS data.

Finally, Ramsey County is moving more systems to cloud hosting environments. Leveraging cloud brings new methods and flexibility to how applications and data are managed. Further developing and implementing the Ramsey County hybrid-cloud strategy will provide greater flexibility while providing industry standard computing capacity and availability.

DEPARTMENT SUMMARY

Information Services
Rich Christensen, CIO

121 7th Place E., Suite 2300
651-266-3400

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Prosperity

The availability and quality of GIS data directly impacts the ability of Ramsey County and its partners, private consumers, non-profits and local organizations to identify locations and contributing factors of concentrated financial poverty, and to evaluate results of investments in these areas. Ramsey County publishes its public GIS data in the Minnesota GeoSpatial Commons, where it is currently one of the largest single contributors of spatial data in Minnesota, and makes GIS data sets available through web services, allowing public and private partners to directly access updated data. Information Services supports the county's GIS infrastructure and will continue to work with county departments to increase publicly available spatial data.

Goal: Accountability

IT Consolidation Phase 2 continues to advance Ramsey County's transition to industry standard operations, which reduces complexity and provides more effective IT support in a transparent environment. As part of this consolidation, IS has accountability to effectively and efficiently manage the desktop and mobile devices in use across the county. Efficiencies gained will result in a higher ratio of devices to support staff, offset somewhat by the migration away from desktop computers to mobile technology such as laptops, tablets and mobile phones.

With the more complex technologies, such as secure mobile computing, IS will improve the Service Desk tools and processes to ensure continued high levels of customer satisfaction when interacting with the IS Service Desk.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Increase by 5% publicly available county business data that can be mapped and used in geographic services.	Work with county departments to increase publicly available spacial data and provide it in an accessible format, without license or cost.	Number of GIS datasets publicly available	73	77	83	87	130
Engineer a more efficient support staff to device ratio.	Improve support efficiency via the scale of economies that come with IS Consolidation coupled with implementing device management and support tools.	Number of computers per Desktop Support staff ratio	361:1	316:1	330:1	340:1	N/A
Maintain a high level of customer satisfaction of service tickets submitted to the IS service desk.	Provide support teams with improved problem resolution tools and information, allowing them to continue the high level of customer satisfaction while supporting a more complex set of mobile technologies.	Percent tickets resolved to customer's satisfaction	97.0%	97.0%	97.0%	97.0%	97.0%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Information Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	22,174,322	23,534,320	24,531,119	25,604,848
Intergovernmental Revenue				
Federal	-	-	-	-
State	19,586	19,586	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	19,586	19,586	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	4,426	-	-	-
Property Tax Levy	-	-	-	-
Use of Fund Balance	85,669	1,370,000	519,586	519,586
Total Revenue / Estimated Revenue	22,284,003	24,923,906	25,050,705	26,124,434

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	9,361,071	11,558,478	10,311,735	10,716,464
Professional Services	7,680,263	8,470,974	9,348,970	9,617,970
Client Services	-	-	-	-
Supplies	31,856	44,700	40,000	40,000
Capital Outlay	5,210,813	4,849,754	5,350,000	5,750,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	22,284,003	24,923,906	25,050,705	26,124,434

Department Summary



BUDGET SUMMARY

Information Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	22,284,003	24,923,906	25,050,705	26,124,434
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	22,198,334	23,553,906	24,531,119	25,604,848
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	85,669	1,370,000	519,586	519,586
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Information Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Information Services	15,849,128	18,533,756	20,209,705	21,229,434
Enterprise Resource Planning	2,266,199	2,455,000	2,541,000	2,595,000
Computer Equipment and Software	2,500,000	2,145,150	2,300,000	2,300,000
Telecommunications	1,668,676	1,790,000	-	-
Total Operating Budget	22,284,003	24,923,906	25,050,705	26,124,434
Inc/(Dec) from Previous Year			126,799	1,073,729
% Inc/(Dec) from Previous Year			0.5%	4.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Information Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Information Services	20,595,154	21,763,906	24,531,119	25,604,848
Telecommunications	1,603,180	1,790,000	-	-
Total Operating Budget	22,198,334	23,553,906	24,531,119	25,604,848
Inc/(Dec) from Previous Year			977,213	1,073,729
% Inc/(Dec) from Previous Year			4.1%	4.4%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Information Services

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Information Services	76.00	79.00	79.00	79.00
Total Operating Budget	76.00	79.00	79.00	79.00
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	76.00	79.00	79.00	79.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	79.00	79.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

INFORMATION SERVICES

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
IT Services	Discr.	79.00	19,009,705	19,009,705	-
User Department HW/SW Maint	Discr.	0.00	1,200,000	1,200,000	-
ERP Programs	Discr.	0.00	2,541,000	2,541,000	-
HW/SW Replacement	Discr.	0.00	2,300,000	2,300,000	-
Telecommunications	Discr.	0.00	-	-	-
		79.00	25,050,705	25,050,705	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	79.00	25,050,705	25,050,705	-
			79.00	25,050,705	25,050,705	-
2019 Budget			79.00	24,923,906	24,923,906	-
Inc/(Dec.) from 2019 Budget			-	126,799	126,799	-
% Inc/-Dec. from 2019 Budget				0.5%	0.5%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

INFORMATION SERVICES

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
IT Services	Discr.	79.00	20,029,434	20,029,434	-
User Department HW/SW Maint	Discr.	0.00	1,200,000	1,200,000	-
ERP Programs	Discr.	0.00	2,595,000	2,595,000	-
HW/SW Replacement	Discr.	0.00	2,300,000	2,300,000	-
Telecommunications	Discr.	0.00	-	-	-
		79.00	26,124,434	26,124,434	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	79.00	26,124,434	26,124,434	-
			79.00	26,124,434	26,124,434	-
			79.00	25,050,705	25,050,705	-
			-	1,073,729	1,073,729	-
				4.3%	4.3%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Technology

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The technology budget for 2020-2021 includes only the Technology Applications Program. There are no FTE's or budget line items and all funding goes towards each year's approved TAP projects which come to the Board for approval separately from the budget process.

PROGRAMS AND SERVICES

Technology Applications Program (TAP):

The Board created this program in 2005 to promote countywide review and decision-making regarding the procurement, implementation, maintenance, enhancements, upgrades and replacement of business application systems to meet current and emerging business needs of the County. At the board's direction, the Technology Governance Committee developed and implemented a Countywide technology investment priority setting process to facilitate and support efficient and effective delivery of information technology services to meet these needs.

The County has made significant investments in the acquisition and support of business application software to meet critical business requirements. Many of these applications are highly complex and require a significant investment of both financial and staff resources to implement and maintain. Each of these investments has a limited life cycle before replacement or major upgrades or enhancements are necessary in order to maintain their efficiency and effectiveness.

In 2019, the County Board approved funding for 11 projects through TAP. Project examples include the Enterprise Modernization project, and continued funding for the Employee Time and Scheduling system replacement and the Health & Wellness Electronic Records system.

Future Needs:

The County's reliance on technology for service delivery and support requires continued investment in periodic replacement, upgrades and new equipment and applications. The Countywide budget for technology provides the vehicle for the County to ensure the availability of funds to continually improve constituent access to services and meet the County's business needs while ensuring that priorities and return on investment are considered in the distribution of resources. The 2021 budget reflects this with a \$2 million increase to the Technology budget, the first large increase since the 2005 program inception.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Technology Applications

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	2,800,000	2,800,000	4,800,000
Total Revenue / Estimated Revenue	-	2,800,000	2,800,000	4,800,000

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	2,800,000	2,800,000	4,800,000
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	2,800,000	2,800,000	4,800,000

Department Summary



BUDGET SUMMARY

Technology Applications

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	-	2,800,000	2,800,000	4,800,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	2,800,000	2,800,000	4,800,000
Inc/(Dec) from Previous Year			-	2,000,000
% Inc/(Dec) from Previous Year			-	71.4%
Inc/(Dec) for 2 Years				2,000,000
% Inc/(Dec) for 2 Years				71.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Technology Applications

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Technology Applications	-	2,800,000	2,800,000	4,800,000
Total Operating Budget	-	2,800,000	2,800,000	4,800,000
Inc/(Dec) from Previous Year			-	2,000,000
% Inc/(Dec) from Previous Year			-	71.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Technology Applications

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

County Assessor

DEPARTMENT SUMMARY

County Assessor Department
Luis Rosario

90 Plato Blvd W
651-266-2131

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

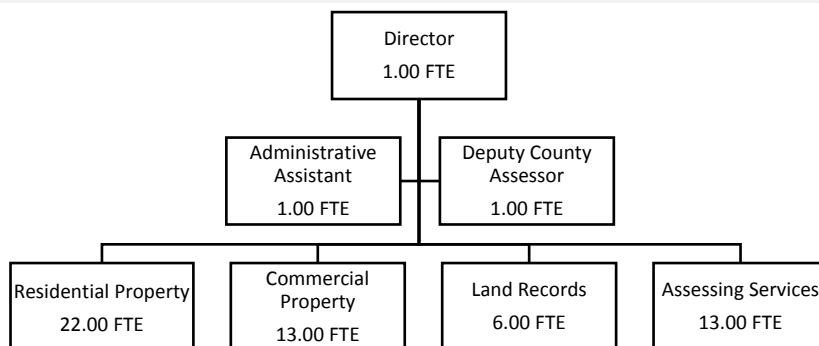
County Mission: A county of excellence working with you to enhance our quality of life.

DEPARTMENT OVERVIEW

The County Assessor Department must provide an accurate and equitable valuation and classification of all real and taxable personal property located in Ramsey County every year. Our staff maintain property field records and sale information and are responsible for processing and maintaining all homestead filings and records. Department staff use computerized sales ratio analysis techniques to review, update, and recalibrate valuation models, evaluate alternative valuation methods and maintain accurate records in all systems. We also strive to integrate the use of new data analysis techniques in our work. A successful County Assessor Department must foster and maintain an open, trusting, professional relationship with the taxpayers we serve.

As part of the Modernization Program, the Assessor's Department will shift 8 FTEs who are the first line of resident support to Information and Public Records Administration for the Unified Team in 2020. The Unified Team is key to making residents first a top priority, improving service, service delivery and improving the residents and employee experience.

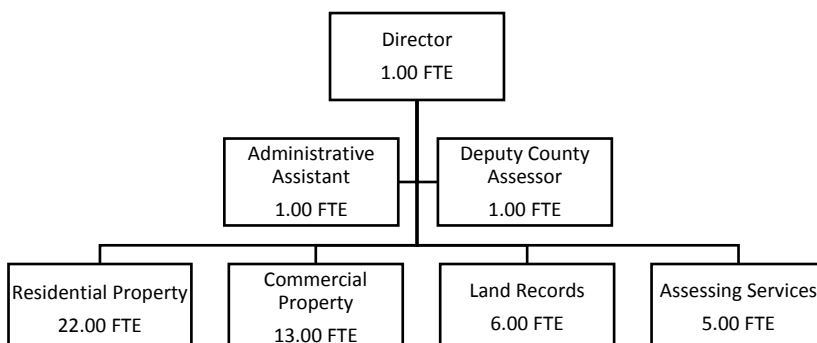
DEPARTMENT 2019 ORGANIZATIONAL CHART



Personnel – FTE

2018 Approved	55.00
2019 Approved	57.00
2020 Proposed	49.00
2021 Proposed	49.00

DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

The County Assessor Department provides the following programs and services:

- Ensures all properties are accurately valued and correctly classified each assessment year.
- Maintains accurate electronic parcel data and tax map records.
- Engages with residents and property owners to answer their questions and concerns.
- Reviews challenges to the assessment, adjusts the assessment whenever warranted, and defends the assessment when justified.
- Considers and resolves tax court challenges for the assessment.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The County Assessor Department is addressing the talent, attraction, retention, and promotion of its workforce from within the community. The County Assessor Department needs a workforce that can meet or exceed community expectations. The Assessor Department believes by enhancing its workforce across races, classes, cultures, genders, and ages it will be viewed as a welcoming place with high ethical standards and integrity where employees can contribute and thrive.

The County Assessor Department has established relationships with local colleges to recruit interns that reflect the diversity of our community. We have recruited interns from the University of St. Thomas, Hamline University, St. Paul College, and Metropolitan State University. The internship is a resume-building experience that may lead to opportunities for permanent employment at Ramsey County or other counties and cities.

The County Assessor Department would like to develop a series of informational assessment videos in English, Spanish, Hmong, and Karen to provide information on assessing practices and the complex valuation appeal process. The Assessor and staff can use these videos as a tool at community events to inform residents, particularly those with limited English proficiency.

The County Assessor Department continues to attend community meetings to address property valuation and taxation concerns. Community meetings have been held with condominium associations, local business groups, and neighborhood groups to continue to educate people on the valuation process. The County Assessor Department staff will participate in the IPR Service Team's Community Engagement Action Team.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The County Assessor Department provides customer service for the residents of Ramsey County through its property valuation and classification services. As our county population is very diverse, so are the customers we serve. There may be cultural and/or language barriers that must be overcome to provide excellent customer service. The County Assessor Department is committed to having a culturally diverse staff that reflects our

DEPARTMENT OVERVIEW

community, and to provide our employees with the tools and skills needed to perform daily work in a fashion that effectively engages with our community. Efforts in these areas include:

- Actively recruit people of color, American Indians, women and veterans into our talented workforce. This effort includes participation in the Progressive Internship Program, which draws students from St. Paul College and Metropolitan State University and participation in the Project for Pride in Living Program, a multi-county initiative providing opportunities for internships and education in the assessing industry. We strive to educate a broad section of our community about careers in real estate appraisal; otherwise, as many potential participants may not consider it.
- Provide sensitivity and racial equity training for our employees, encouraging current employees to share their background and cultural differences.
- Utilize department staff for translation services whenever possible.
- The County Assessor Department will participate in the IPR Service Team's Racial Equity Action Team.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

- Many of our key employees, some representing single points of knowledge, are eligible for retirement within the next several years. Many years of institutional, highly specialized experience will be lost when these employees retire, unless we make a concentrated effort to transfer knowledge.
- Some of the department's work volumes are tied to activities that can be greatly influenced by market or economic trends. The timing of these changes is difficult to predict; therefore, the department must be nimble in response to market changes and efficiently use technology to meet the challenge.
- Competitive salaries and greater flexibility offered by other counties has made hiring experienced, knowledgeable assessing employees challenging. It is a highly competitive job market and the candidate pool is shrinking due to retirements and a lack of new talent entering the field. In support of the county's talent, attraction, retention, and promotion efforts, the County Assessor Department has updated the commercial appraiser job classifications and compensation plans in response to the competitive market conditions that have increased salaries in other counties and cities.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. The County Assessor Department has been impacted by the Modernization Program in the following ways:

- The field mobile device will allow for property data to be verified and captured quickly and accurately.
- Interactive Street Level Photography will provide an integrated layer of high-resolution digital street level photography. All properties will receive an updated street level photo, allowing for direct and accurate measurement capabilities. These photos will also be utilized in our public access website.

DEPARTMENT OVERVIEW

- The eCRVConnect (Electronic Certificate of Real Estate Value) system has removed dependencies upon several legacy systems, leveraged new functionality from Minnesota Department of Revenue systems, improved data accuracy while eliminating manual data entry and made the information available more quickly to the public. Ramsey County is the first of 87 counties to fully leverage the upload and download functionality provided by state systems.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Opportunity: The department's workplace should reflect the county's diverse population. The 2015 American Community Survey's 5-year estimates report that 30% of Ramsey County's civilian labor force (age 16 and older) identify as persons of color and/or Hispanic, and 31.3% of Ramsey County residents identify as persons of color and/or Hispanic. Interns are a vital resource that allows the department to meet statutory requirements for quintile property reviews, which involve the review of over 30,000 properties yearly. Internships can lead to opportunities for permanent employment either at Ramsey County or neighboring counties and cities.

Goal: Accountability: Implementation of mobile technology will ensure efficient compliance with review of properties according to statute. Data can quickly and accurately be verified and captured. Development of robust analytics will lead to improved understanding and insight into changing real estate values. Maintaining and providing accurate data is key to the success of the department. Having relevant accurate datasets available to the public will provide useful information to our citizens and remove barriers between our office and the communities we serve.

Objective	Strategy	Performance Measures	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Maximize number of interns attaining permanent employment with Ramsey County or other counties and cities.	Ensure that interns have a resume-building experience at the County Assessor Department.	Number of interns and student workers that identify as non-white who attain permanent employment at Ramsey County or other counties.	2	3	2	2	2
Increase efficiency of the property review process and increase accuracy of property data.	Increase percentage of properties reviewed by appraisers using field mobile data collection devices.	Modernization: Percentage of annual field work where review was completed using field mobile data collection.	60.0%	80.0%	100.0%	100.0%	100.0%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Assessor

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	16,969	14,300	14,300	14,300
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	4,000	4,000	4,000
Total Intergovernmental Revenue	-	4,000	4,000	4,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	5,756,040	6,231,485	5,703,632	5,759,055
Total Revenue / Estimated Revenue	5,773,009	6,249,785	5,721,932	5,777,355

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	5,627,072	6,113,985	5,568,132	5,623,555
Professional Services	136,252	126,300	144,300	144,300
Client Services	-	-	-	-
Supplies	9,685	9,500	9,500	9,500
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	5,773,009	6,249,785	5,721,932	5,777,355

Department Summary



BUDGET SUMMARY

County Assessor

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	5,773,009	6,249,785	5,721,932	5,777,355
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	16,969	18,300	18,300	18,300
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	5,756,040	6,231,485	5,703,632	5,759,055
Inc/(Dec) from Previous Year			(527,853)	55,423
% Inc/(Dec) from Previous Year			(8.5)%	1.0%
Inc/(Dec) for 2 Years				(472,430)
% Inc/(Dec) for 2 Years				(7.6)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Assessor

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
County Assessor	5,773,009	6,249,785	5,721,932	5,777,355
Total Operating Budget	5,773,009	6,249,785	5,721,932	5,777,355
Inc/(Dec) from Previous Year			(527,853)	55,423
% Inc/(Dec) from Previous Year			(8.4)%	1.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Assessor

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
County Assessor	16,969	18,300	18,300	18,300
Total Operating Budget	16,969	18,300	18,300	18,300
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Assessor

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
County Assessor	55.00	57.00	57.00	49.00
Total Operating Budget	55.00	57.00	57.00	49.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	55.00	57.00	57.00	49.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Transfer to Office of Information and Public Records	(8.00)	-
Total FTE Changes	(8.00)	-
Total FTE	49.00	49.00
Inc/(Dec) From Previous Year	(8.00)	-
Inc/(Dec) for 2 Years		(8.00)

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

COUNTY ASSESSOR

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
County Assessor	M	49.00	5,721,932	18,300	5,703,632
		49.00	5,721,932	18,300	5,703,632

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	49.00	5,721,932	18,300	5,703,632
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			49.00	5,721,932	18,300	5,703,632
2019 Budget			57.00	6,249,785	18,300	6,231,485
Inc/(Dec.) from 2019 Budget			(8.00)	(527,853)	-	(527,853)
% Inc/-Dec. from 2019 Budget				(8.4)%	0.0%	(8.5)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

COUNTY ASSESSOR

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
County Assessor	M	49.00	5,777,355	18,300	5,759,055

49.00	5,777,355	18,300	5,759,055
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	49.00	5,777,355	18,300	5,759,055
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			49.00	5,777,355	18,300	5,759,055
2020 Proposed Budget			49.00	5,721,932	18,300	5,703,632
Inc/(Dec.) from 2020 Proposed Budget			-	55,423	-	55,423
% Inc/-Dec. from 2020 Proposed Budget				1.0%	0.0%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Property Tax, Records and Elections Services

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Department of Property Tax, Records and Election Services (“PTRES”) primarily provides information and services related to property and property records, property ownership, elections and money received by the county that are assigned to the statutory offices of the County Auditor, County Treasurer and Examiner of Titles. Functional responsibilities include:

Property Tax Services (part of County Auditor and County Treasurer): This section is responsible for all money coming into the County. The largest revenue source, property taxes, is calculated, billed, distributed, adjusted and reported here. Properties that forfeit to the State for non-payment of property taxes are administered by the Tax Forfeited Land section and returned to the tax rolls through a variety of means. This section also administers the County’s 4R program (Reuse, Recycle, and Renovate for Reinvestment) by rehabbing or removing structures on tax forfeited land in an environmentally friendly and sustainable manner. The Local Government Policy & Research section provides auditing, reporting and property tax administration services. In 2019, as part of IPR Modernization, clerical and support staff responsible for payment processing and direct individual customer service were shifted to the newly created Unified Team which reports to IPR Administration.

County Recorder and Registrar of Titles: In 2019, as part of IPR Modernization, clerical and support staff responsible for document recording and indexing, and direct individual customer service were shifted to the newly created Unified Team which reports to IPR Administration.

Examiner of Titles: The Examiner of Titles is appointed by the District Court to administer the registered land system, commonly referred to as the Torrens system. The Examiner’s office examines titles and issues reports to the Court to register title to land; hears related Torrens cases; supervises all Torrens proceedings; issues directives and certifications in administrative proceedings; and serves as legal advisor to the Registrar of Titles.

Elections (part of County Auditor): The Elections office administers elections in Ramsey County in a fair, honest, impartial, accurate and efficient manner. Election staff are responsible for voter registration, absentee voting, polling places, election judges, ballots, election results, accurate and timely election information, trained and informed local election officials, candidate filing, and secure archival materials. This section administers city and school district elections for most jurisdictions in the County under contracts for election services. Services provided under contract cover two-year election cycles and the total for the two years shows in the odd year budget. State and federal regular elections fall in the current year and the increased county costs associated with those elections have historically been handled through the use of county general fund balance. This practice recognizes the variability of county election costs between even and odd year elections. Every ten years the results of the census creates the need to redraw election district boundaries, a process known as redistricting. Funds for redistricting are included in the 2021 budget funded by general county fund balance.

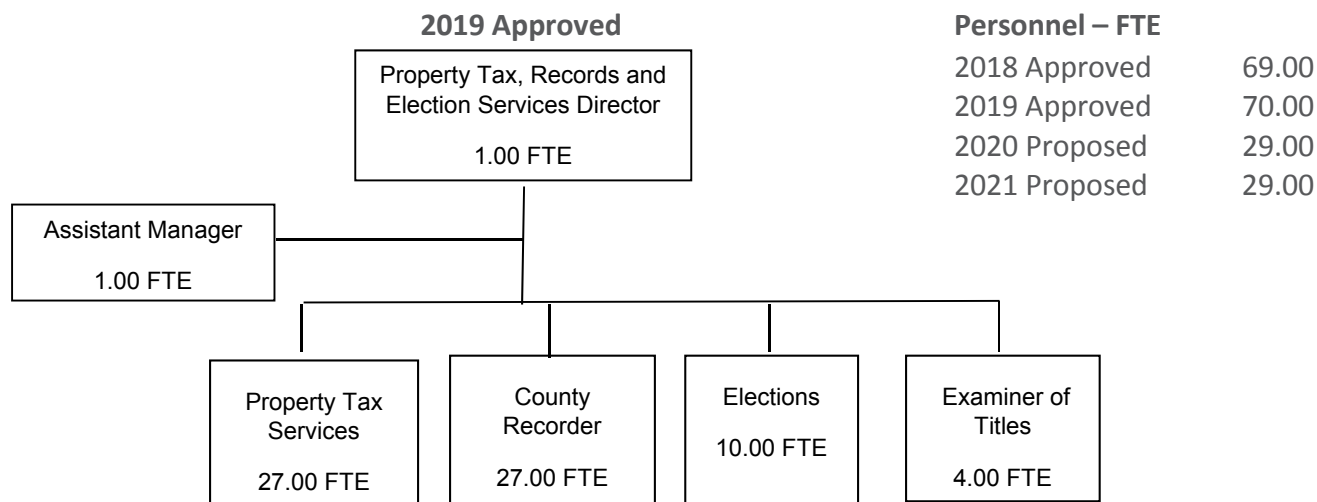
DEPARTMENT SUMMARY

Property Tax, Records and Election Services
Christopher A. Samuel

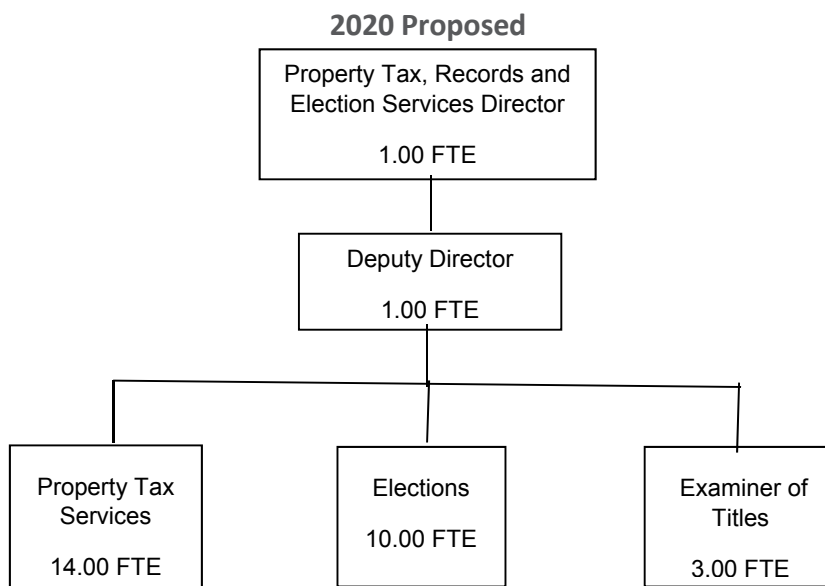
90 Plato Blvd West
651-266-2195

DEPARTMENT OVERVIEW

DEPARTMENT 2019 ORGANIZATIONAL CHART



DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT SUMMARY

Property Tax, Records and Election Services
Christopher A. Samuel

90 Plato Blvd West
651-266-2195

DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

- Provide for the collection, deposit and reporting of payments for property taxes and all other County revenues.
- Calculate property taxes, and use efficient processes for collection and distribution of property tax revenues.
- Manage delinquent tax accounts in a fair and equitable manner.
- Manage tax forfeited lands and administer the 4R program to renovate or remove structures in a green and sustainable fashion.
- Provide information related to property values, taxes, collections, economic development, debt, and other topics as required or requested.
- Examine titles for Torrens property.
- Administer elections in Ramsey County in a fair, honest, impartial, accurate, and efficient manner.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

- Increase voter participation across Ramsey County.
 - Expand voter registration services to ensure easy, accessible options for our residents.
 - Expand early voting opportunities including pop-up targeted voting sites to make voting more convenient and accessible.
 - Establish teacher liaisons at each of the high schools and work to improve the teaching of civic education and to recruit students to serve as student election judges with support from the State of Minnesota, the U of MN, and foundations.
 - Work with our residents, the colleges and community groups to identify barriers to voting and to remove them.
 - Increase Saint Paul voter registration by implementing and supporting new tenant voter registration.
 - Use social media and other methods to communicate voter registration and voter information to households in low turnout precincts.
 - Develop and publish voter guides and other voter education.
 - Provide translators and/or bilingual election judges to assist English-limited voters.
- Conduct community meetings to address property valuation and taxation concerns.
- Involve residents and business partners in department modernization efforts to make sure that the type and method of delivery of services meets customer expectations and needs.

PTRES will participate on the IPR service team's Community Engagement Action Team.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Actively recruiting diverse and talented students for temporary employment to show the job opportunities available in Property Tax, Records and Election Services and the County.

The Tax Forfeited Land section favors the use of CERT vendors so that minority owned small businesses can provide services for tax forfeit and 4R program activity. This provides business opportunities that would not be readily available through the typical large master contract process.

Properties with delinquent property taxes and those approaching forfeiture for non-payment of property taxes tend to be concentrated in areas of concentrated poverty and racial concentrated poverty. Efforts to provide earlier intervention before accumulated unpaid taxes become unwieldy can keep families in their homes as can assistance efforts to help residents repurchase a home that has been lost due to forfeiture. Cross Service Team cooperation is important in this effort especially with the Health and Wellness Service Team. Efforts in this area include:

- Developing a service catalog of county and vetted community services that can be used/offered to help those in distress, assist with legal or financial needs, address hazardous materials or rehabilitation of structures or other topics.
- Establishing a process for earlier intervention. This can include means of identifying potential or growing problem areas sooner and providing or offering services strategically targeted to particular properties or individuals, or could be as broad-based as including information with mass mailings such as tax statements or delinquent tax notices. This should also include discussion of how we motivate residents to use available services. This can also include efforts across government jurisdictions and non-profits.

Work with the EGCI Service Team continues to strategically invest through the 4R program in the rehabilitation and green demolition of tax forfeited properties with structures that tend to be in areas of racial concentrated poverty. Tax forfeited property, both with and without a structures, are offered to municipalities at a discounted rate for the development of affordable housing. These efforts can help in improving the quality of life and property values in affected neighborhoods. Recent studies have shown a significant gap in available, affordable housing for persons of color and we are working with the other Service Teams to address this gap and to make sure that our policies and practices are not acting to contribute to the gap.

Certain precincts located in areas of racial concentrated poverty have some of the lowest voter turnout levels in the state. This lack of voter participation can cause its residents and their needs to be ignored or unrecognized. Efforts are underway to encourage and increase civic engagement in these areas.

PTRES will participate on the IPR service team's Racial Equity Action Team.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Cyclical nature of work: Some of the department's work volumes and revenues are tied to activity greatly influenced by market or economic trends. The exact timing of these cyclical changes and volumes can be difficult to predict so we must be nimble in our response and make efficient use of our technology to meet changing demands.

Technology: Much of our work is dependent on diverse, highly specialized computer systems. The County Board has supported the Modernization Program to upgrade and optimize systems within the County Assessor and Property Tax, Records and Election Services departments to make sure we are well positioned to deliver services in the current and future technical environments. The challenge is to make full use of the technology to create operational efficiencies, expand services, develop interactive customer service and provide information in new ways to meet increasing and changing demands. Applications outside of our primary systems need to be integrated or modified to become sustainable. All of these efforts require resources in high demand: time, staff, financing and technical assistance.

Succession planning: As is the case in many areas of the County, we have a large number of employees that are approaching retirement in the near future, including many of the managerial and supervisory staff. In the highly specialized areas that many of these employees work, with relatively long learning curves to be fully functional and limited knowledgeable replacements being readily available in the marketplace, getting new staff on board and educated/trained will be critical to future success.

Hiring and retaining employees: We strive to hire for diversity, but some of our job specialty areas do not have a trained recruitment pool of diverse applicants, hence our strategic goals to find ways to correct for this deficiency.

CERT vendors: We favor the use of CERT vendors and have encountered challenges where a minority-based non-profit could not meet CERT requirements or where the business selected does not have the financial wherewithal or depth to address circumstances when there are unexpected difficulties on a project. We continue to work with Procurement and the County Attorney to try and find ways to help these businesses and non-profits qualify for our projects and for them to be successful in their work for the County.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Technology: (See Challenges above). The County Board has been very supportive of new technology and IPR Modernization. The opportunity is to make full use of the technology to create operational efficiencies, expand services, develop interactive customer service and provide information in new ways to meet increasing and changing demands.

Succession planning: Opportunities associated with staff turnover include the abilities to hire for diversity and to hire for the skill sets needed for a nimble, modern, and forward-thinking organization.

DEPARTMENT OVERVIEW

Modernization: The IPR Modernization Program will continue to drive our systems, processes, and staff towards efficiency, transparency, resiliency, collaboration, and improved service for our residents. Examples of where PTRES is impacted:

- Creation of the Unified Team to focus on customer service and needs. (Residents First strategy)
- Implementation of a new property tax system. (Providing for the sustainability and supportability of this vital system; efficient operations).
- Implementation of an enterprise cashing and receipting management system (“ECRM”) including a central payment portal to allow customers to make payments to the county at the time, location and method of their choice (Residents First and No Wrong Door strategies).
- Implementation of electronic pollpads to administer voter registration (Residents First and efficient operations).
- Resident insights on election customer service (Resident First).
- Implementation of a property asset tool for tax forfeited land (Efficient operations).
- Process and policy review, documentation and training (Efficient operations).
- Promoting, hiring and training to meet organizations needed capabilities, diversity and to provide for succession for key positions (TARP).

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Prosperity: With assistance from Policy and Planning and Communications and in conjunction with local community and government partners, the department is developing and implementing a ten-year plan to increase civic engagement and raise voter turnout to match or surpass the statewide average turnout by 2028. This phased approach will address barriers to voting, voter motivation and voter education and expand to reach wider populations over time. While addressing overall election participation, this effort will focus on areas with traditionally low voter turnout. By the end of the ten years, civic engagement in the election process will be fully operationalized as part of what we do as a department, County and community.

In 2018, the department surpassed its target of 10,000 new pre-registered voters with 13,000 new registered voters. Even more encouraging, the number of registered voters increased more rapidly in areas that have had lower voter turnout rates. One of these precincts, Saint Paul Ward 1 Precinct 9, had 71.8% of voters registered in 2018, an increase of over 30% since 2017. The next target is to have 300,000 voters for the first time in the history of the County for the 2020 presidential election.

Goal: Accountability: The department emphasizes excellent customer service and the customer experience. The IPR Modernization Program builds on the successes of the past and the knowledge of our staff to transition to the next generation of capabilities and systems that will improve customer service, accuracy, timeliness and transparency for county residents. Modernization is a continuous improvement process rather than a destination and this progress can be tracked.

DEPARTMENT SUMMARY

Property Tax, Records and Election Services
Christopher A. Samuel

90 Plato Blvd West
651-266-2195

DEPARTMENT OVERVIEW

The implementation of an enterprise wide cashiering and receipting management system ("ECRM") in conjunction with a central payment portal will allow customers to pay electronically for any county service at the time and location of their choice. This County Treasurer led implementation will increase the efficiency of County departments in recognizing and processing those payments while protecting financial data and de-risking payment processing operations. Measures show the percentage of funds coming into the County that can be paid through an on-line payment portal (currently property tax payments can be paid that way) and the number of departments that have implemented ECRM.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Increase voter participation in areas of low voter turnout	Partner with community organizations to remove barriers to voting	Percent of eligible voters registered in St. Paul W1 P9	71.8%	74.0%	76.0%	76.0%	85.0%
Increase total voting for 2020 presidential election to 300,000	Partner with community organizations to remove barriers; develop a communication and marketing plan for voter education; engage young adults by promoting civic education and voter outreach in schools	Total number of persons voting in the general election	247,050	---	300,000	---	315,000
Increase customer satisfaction by allowing payments to the county to be made at the time, location and method of choice	Implement central online payment portal	Percent of County's receipts based on dollar volume that can be paid through central online payment portal	73.0%	73.0%	83.0%	83.0%	100.0%
Increase the efficiency of processing payments and the security of associated financial data for all County departments.	Implement enterprise cashiering and receipting management system ("ECRM")	Number of departments implemented on an enterprise cashiering and receipting system	N/A	3	6	9	All

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Tax, Records and Election Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	2,640,567	5,718,319	1,370,900	4,261,864
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	2,497,258	656,224	1,017,541	1,024,117
Other Revenue & Taxes	1,335,001	1,209,900	1,012,261	1,014,177
Property Tax Levy	511,148	2,871,734	2,248,256	2,301,681
Use of Fund Balance	1,021,194	-	1,143,780	550,000
Total Revenue / Estimated Revenue	8,005,168	10,456,177	6,792,738	9,151,839

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	5,468,454	6,864,453	3,890,773	4,800,359
Professional Services	2,443,869	3,434,159	2,786,358	3,996,456
Client Services	-	-	-	-
Supplies	91,668	70,000	79,107	134,024
Capital Outlay	1,177	87,565	36,500	143,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	77,500
Transfers	-	-	-	-
Total Expenditure / Appropriation	8,005,168	10,456,177	6,792,738	9,151,839

Department Summary



BUDGET SUMMARY

Property Tax, Records and Election Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	6,918,435	6,550,758	5,892,738	3,951,875
Expenditure / Appropriation - Grants / Projects	1,086,733	3,905,419	900,000	5,199,964
Revenue / Est. Revenue - Operating Budget	5,212,654	3,679,024	2,500,702	1,650,194
Revenue / Est. Revenue - Grants / Projects	1,260,172	3,905,419	900,000	4,649,964
Use of Fund Balance	1,021,194	-	1,143,780	550,000
County Tax Levy	511,148	2,871,734	2,248,256	2,301,681
Inc/(Dec) from Previous Year			(623,478)	53,425
% Inc/(Dec) from Previous Year			(21.7)%	2.4%
Inc/(Dec) for 2 Years				(570,053)
% Inc/(Dec) for 2 Years				(19.9)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	Property Tax, Records and Election Services			
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Property Tax Services	2,604,670	2,618,170	1,443,953	1,456,803
County Recorder	1,657,181	1,748,488	-	-
Elections - County	1,372,238	962,802	2,943,582	978,271
Tax Forfeited Land	777,812	663,224	1,023,941	1,030,517
Examiner of Titles	506,534	558,074	481,262	486,284
Total Operating Budget	6,918,435	6,550,758	5,892,738	3,951,875
Inc/(Dec) from Previous Year			(658,020)	(1,940,863)
% Inc/(Dec) from Previous Year			(10.0)%	(32.9)%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Elections City / School (P070035)	-	1,745,936	-	2,437,602
Elections Suburban City / School (P070058)	-	579,483	-	891,800
Elections Redistricting (P070059)	-	-	-	550,000
Tax Forfeited - 4 R (P070076)	1,086,733	1,200,000	900,000	900,000
Voting System Replacement (P070096)	-	380,000	-	420,562
Total Grants / Projects	1,086,733	3,905,419	900,000	5,199,964
Total Expenditure / Appropriation	8,005,168	10,456,177	6,792,738	9,151,839
Inc/(Dec) from Previous Year			(3,663,439)	2,359,101
% Inc/(Dec) from Previous Year			(35.0)%	34.7%
Inc/(Dec) for 2 Years				(1,304,338)
% Inc/(Dec) for 2 Years				(12.5)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Tax, Records and Election Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Property Tax Services	967,613	1,083,800	497,761	499,677
County Recorder	1,594,205	1,787,000	-	-
Elections - County	6,340	-	859,000	-
Tax Forfeited Land	2,527,130	663,224	1,023,941	1,030,517
Examiner of Titles	117,366	145,000	120,000	120,000
Total Operating Budget	5,212,654	3,679,024	2,500,702	1,650,194

Inc/(Dec) from Previous Year			(1,178,322)	(850,508)
% Inc/(Dec) from Previous Year			(32.0)%	(34.0)%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Elections City / School (P070035)	-	1,745,936	-	2,437,602
Elections Suburban City / School (P070058)	-	579,483	-	891,800
Tax Forfeited - 4 R (P070076)	1,260,172	1,200,000	900,000	900,000
Voting System Replacement (P070096)	-	380,000	-	420,562
Total Grants / Projects	1,260,172	3,905,419	900,000	4,649,964

Total Revenue / Estimated Revenue	6,472,826	7,584,443	3,400,702	6,300,158
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Inc/(Dec) from Previous Year			(4,183,741)	2,899,456
% Inc/(Dec) from Previous Year			(55.2)%	85.3%

Inc/(Dec) for 2 Years				(1,284,285)
% Inc/(Dec) for 2 Years				(16.9)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Property Tax, Records and Election Services

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Property Tax Services	30.00	29.00	29.00	16.00
County Recorder	20.00	20.00	20.00	-
Elections - County	3.00	4.00	4.00	4.00
Examiner of Titles	4.00	4.00	4.00	3.00
Total Operating Budget	57.00	57.00	57.00	23.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Permanent Document Imaging (P070072)	1.00	1.00	1.00	-
Recorder Unallocated (P070102)	6.00	6.00	6.00	-
Elections City / School (P070035)	4.00	4.00	4.00	4.00
Elections Suburban City / School (P070058)	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	70.00	70.00	70.00	29.00

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Transfer to Office of IPR - Permanent Document Imaging (P070072)	(1.00)	
Transfer to Office of IPR - Recorder Unallocated (P070102)	(6.00)	
Transfer to Office of IPR	(35.00)	
New - TFL Project Manager	1.00	
Total FTE Changes	(41.00)	0.00
Total FTE	29.00	29.00
Inc/(Dec) From Previous Year	(41.00)	-
Inc/(Dec) for 2 Years		(41.00)

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

PROPERTY TAX, RECORDS AND ELECTION SERVICES

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Property Tax Services	M	16.00	1,443,953	497,791	946,192
County Recorder	M	-	-	-	-
Recorder's Unallocated	M	-	-	-	-
Elections, County	M	4.00	2,943,582	859,000	2,084,582
Fund Balance				1,143,780	(1,143,780)
Voting Equipment Replacement	M	-	-	-	-
Elections, St Paul City/School	M	4.00	-	-	-
Elections, Suburban City/School	M	2.00	-	-	-
Tax Forfeited Land	M	-	1,023,941	1,023,941	-
Tax Forfeited - 4 R Program	D	-	900,000	900,000	-
Examiner of Titles	M	3.00	481,262	120,000	361,262
Redistricting	M	-	-	-	-
Fund Balance					-
		29.00	6,791,419	4,543,163	2,248,256

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	29.00	5,891,419	3,643,163	2,248,256
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D		-	900,000	900,000	-
			29.00	6,791,419	4,543,163	2,248,256
2019 Budget			70.00	11,299,599	8,427,865	2,871,734
Inc/(Dec.) from 2019 Budget			(41.00)	(4,508,180)	(3,884,702)	(623,478)
% Inc/-Dec. from 2019 Budget				(39.9)%	(46.1)%	(21.7)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

PROPERTY TAX, RECORDS AND ELECTION SERVICES

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Property Tax Services	M	16.00	1,577,366	620,240	957,126
County Recorder	M	-	-	-	-
Recorder's Unallocated	M	-	-	-	-
Elections, County	M	4.00	978,271	-	978,271
Fund Balance				-	-
Voting Equipment Replacement	M	-	420,562	420,562	-
Elections, St Paul City/School	M	4.00	2,437,602	2,437,602	-
Elections, Suburban City/School	M	2.00	891,800	891,800	-
Tax Forfeited Land	M	-	908,621	908,621	-
Tax Forfeited - 4 R Program	D	-	900,000	900,000	-
Examiner of Titles	M	3.00	486,284	120,000	366,284
Redistricting	M	-	550,000	-	550,000
Fund Balance				550,000	(550,000)
		29.00	9,150,506	6,848,825	2,301,681

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	29.00	8,250,506	5,948,825	2,301,681
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D		-	900,000	900,000	-
			29.00	9,150,506	6,848,825	2,301,681
2020 Proposed Budget			29.00	6,791,419	4,543,163	2,248,256
Inc/(Dec.) from 2020 Proposed Budget			-	2,359,087	2,305,662	53,425
% Inc/-Dec. from 2020 Proposed Budget				34.7%	50.8%	2.4%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Economic Growth & Community Investment

SERVICE TEAM OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

SERVICE TEAM OVERVIEW (programs and services)

The Economic Growth and Community Investment (EGCI) Service Team is comprised of:

- Community and Economic Development
- Library
- Parks and Recreation
- Property Management
- Public Works
- Workforce Solutions

The EGCI Service Team works with partners across the Twin Cities region and in a multidisciplinary approach across the Service Team to advance prosperity and opportunity for all county residents. Physical connections are created through transportation and infrastructure development that creates multimodal options and accessible spaces for people of all ages and abilities. Community connections are created through expanded access to knowledge, learning and recreation opportunities that ensure all people have access to understand, participate in and influence their community in their own way.

It is through these connections that Ramsey County will expand economic opportunity, eliminate disparate outcomes, support mixed-income communities with accessible housing options, lead strategic workforce development initiatives, create vibrant parks and open spaces, build transit corridors that attract transit-oriented development, maintain a robust all-abilities transportation network and manage a diverse portfolio of facilities that support community and Ramsey County employee needs.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- Transformational leaders are now in place in each EGCI department but embedding and operationalizing the Service Team orientation throughout the organization continues to be a challenge. Fostering a positive culture for change is a significant ongoing commitment.
- Limitations of funding is an impediment to Service Team optimization, such as strengthening core cross-department functions.

SERVICE TEAM SUMMARY

Economic Growth and Community Investment
Johanna M. Berg

15 W Kellogg Blvd
651-266-8000

SERVICE TEAM OVERVIEW

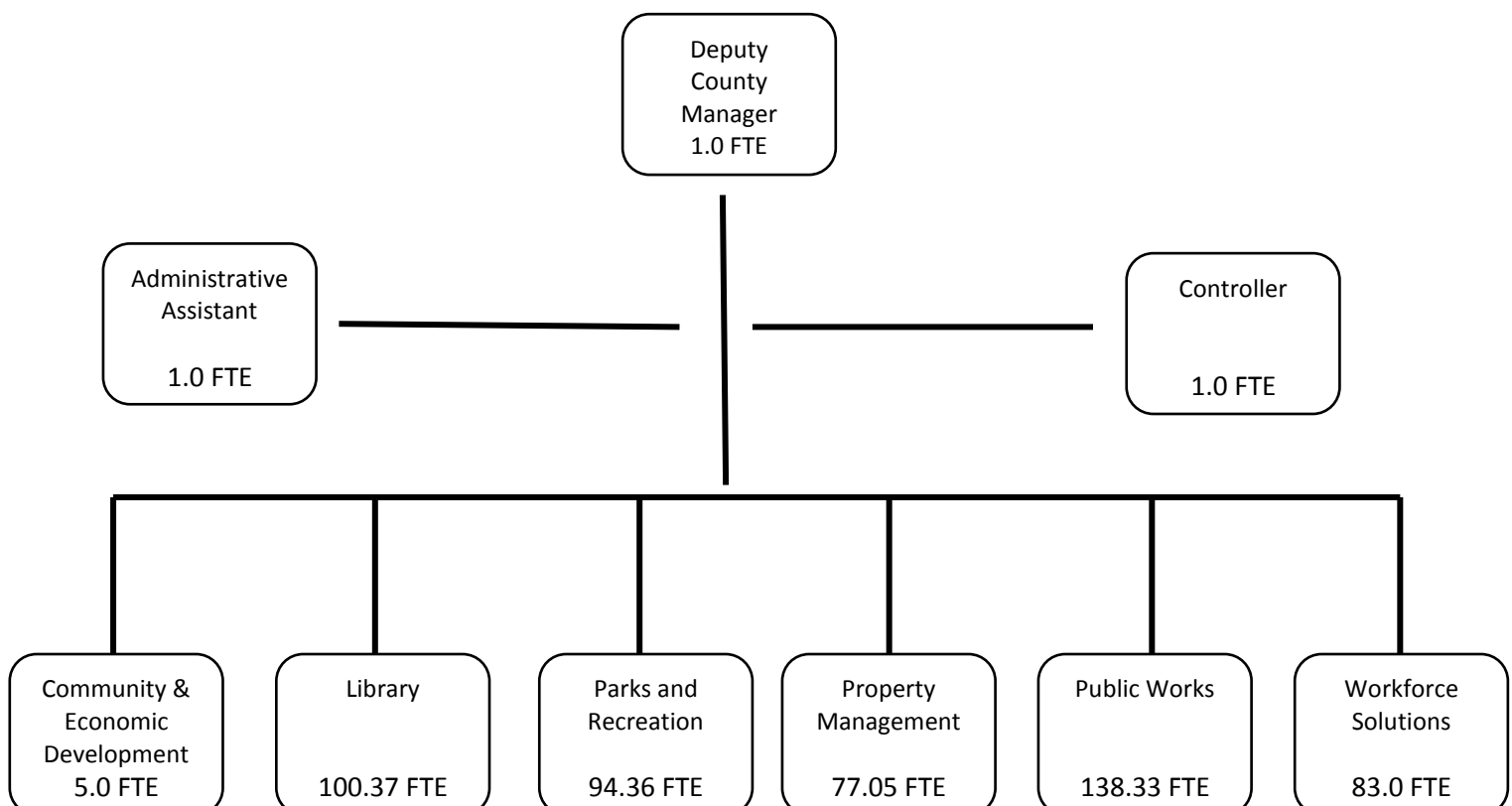
OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

- Lead transformational restructuring of county facilities, recreational offerings and programming through authentic community engagement and a racial equity lens to meet the needs of our 21st century residents, businesses and workforce.
- Expand Economic and Community Development, moving from an organization that oversees a collection of programs to one that sets and executes against a strategic direction that supports and advances our community.
- Partner across Service Teams to develop a county-wide approach to reduce disparities in contracting; connect multi-year redevelopment and transitway corridor opportunities to construction industry career pathways and further develop integration of programming and other services.

2019 ORGANIZATION CHART

Personnel – FTE

2018 Approved	502.86
2019 Approved	501.11
2020 Proposed	505.11
2021 Proposed	506.11



SERVICE TEAM SUMMARY

Economic Growth and Community Investment
Johanna M. Berg

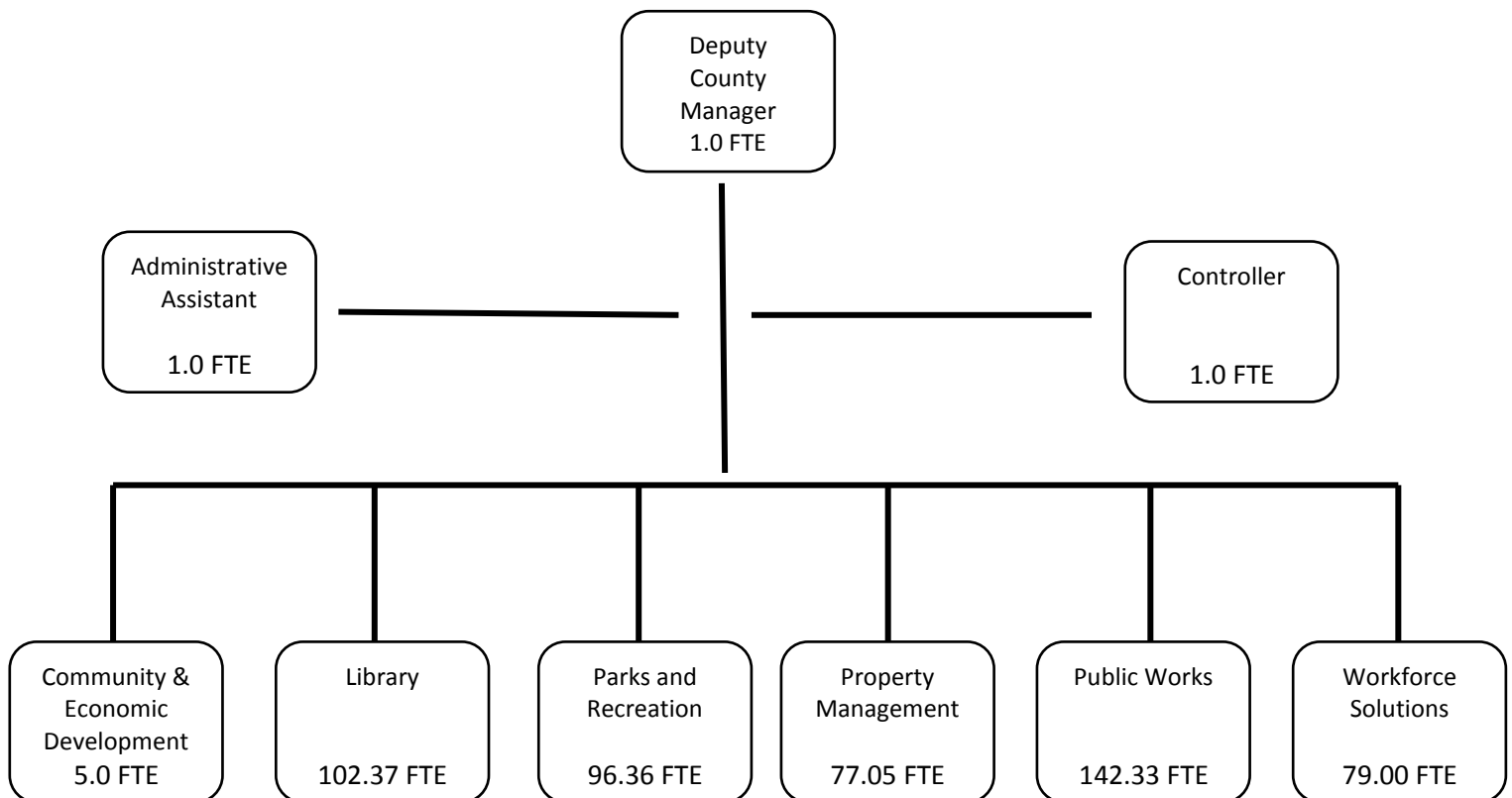
15 W Kellogg Blvd
651-266-8000

SERVICE TEAM OVERVIEW

2020 ORGANIZATION CHART

Personnel – FTE

2018 Approved	502.86
2019 Approved	501.11
2020 Proposed	505.11
2021 Proposed	506.11



BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D220101	Office of Econ Growth & Community Invest	551,049	117,755	-	433,294	324,719	108,575	33.4%
<u>D650000</u>	<u>Library</u>							
D650101	Libraries Oper & Facilities	5,591,846	670,400	225,000	4,696,446	4,385,532	310,914	7.1%
D650104	Library - Automation Services	548,798	-	-	548,798	484,480	64,318	13.3%
D650106	Library - Technical Services	637,651	-	-	637,651	758,067	(120,416)	(15.9)%
D650201	New Brighton Library	461,757	-	-	461,757	390,102	71,655	18.4%
D650301	Maplewood Library	1,158,549	-	-	1,158,549	1,150,829	7,720	0.7%
D650401	Mounds View Library	328,397	-	-	328,397	267,249	61,148	22.9%
D650501	North St Paul Library	235,159	-	-	235,159	189,680	45,479	24.0%
D650601	Roseville Library	2,502,256	-	-	2,502,256	2,408,794	93,462	3.9%
D650701	Shoreview Library	952,724	-	-	952,724	993,623	(40,899)	(4.1)%
D650801	White Bear Lake Library	518,004	-	-	518,004	490,034	27,970	5.7%
	Library Total	12,935,141	670,400	225,000	12,039,741	11,518,390	521,351	4.5%
<u>D660000</u>	<u>Parks & Recreation</u>							
D660101	Parks & Rec Administration	2,191,699	121,000	-	2,070,699	1,925,122	145,577	7.6%
D660102	Parks & Rec Cntrl Maint & Srv	431,956	-	-	431,956	424,974	6,982	1.6%
D660201	Parks & Rec Public Ice Arenas	563,733	-	-	563,733	508,157	55,576	10.9%
D660202	Parks & Rec Aldrich Arena	411,359	488,700	-	(77,341)	(131,456)	54,115	(41.2)%
D660203	Parks & Rec Highland Arena	569,668	687,200	-	(117,532)	(129,628)	12,096	(9.3)%
D660204	Oscar Johnson Memorial Arena	119,174	226,250	-	(107,076)	(67,607)	(39,469)	58.4%
D660205	Shoreview Arena	119,871	183,900	-	(64,029)	(54,167)	(9,862)	18.2%
D660206	Ken Yackel West Side Arena	118,069	122,600	-	(4,531)	(64,135)	59,604	(92.9)%
D660207	Clarence (Biff) Adams Arena	30,000	30,000	-	-	-	-	0.0%
D660208	Pleasant Arena	253,698	475,350	-	(221,652)	(236,489)	14,837	(6.3)%
D660209	White Bear Arena	123,637	205,450	-	(81,813)	(87,998)	6,185	(7.0)%
D660210	Harding Arena	120,693	201,170	-	(80,477)	(25,712)	(54,765)	213.0%
D660211	Gustafson-Phalen Arena	131,974	192,620	-	(60,646)	(42,879)	(17,767)	41.4%
D660212	Vadnais Sports Center	1,576,153	1,086,848	660,402	(171,097)	(23,500)	(147,597)	628.1%
D660301	Parks & Rec Golf Goodrich	555,692	688,000	-	(132,308)	(127,886)	(4,422)	3.5%
D660302	Parks & Rec Golf Keller	722,335	1,243,120	-	(520,785)	(510,633)	(10,152)	2.0%
D660303	Parks & Rec Golf Manitou Ridge	12,958	152,000	-	(139,042)	(158,428)	19,386	(12.2)%
D660304	Ponds at Battle Creek Golf	463,052	478,000	-	(14,948)	(29,766)	14,818	(49.8)%
D660305	Parks & Rec Goodrich Clubhouse	26,164	-	-	26,164	25,126	1,038	4.1%
D660306	Parks & Rec Keller Clubhouse	84,066	-	-	84,066	68,977	15,089	21.9%
D660402	Parks & Rec Beaches-Park Svcs	197,930	4,000	-	193,930	189,739	4,191	2.2%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660403	Parks & Rec Battle Crk Wtr Rec	178,913	156,000	-	22,913	7,333	15,580	212.5%
D660501	Parks & Rec Parks Maint & Oper	2,018,587	539,750	-	1,478,837	1,512,170	(33,333)	(2.2)%
D660601	Parks & Rec County Fair	3,000	-	-	3,000	-	3,000	0.0%
D660701	Parks & Rec Nature Interp Prog	822,098	319,000	-	503,098	490,737	12,361	2.5%
D660801	Parks & Rec Planning & Dev	739,917	170,832	-	569,085	437,040	132,045	30.2%
D750101	Soil & Water Conservation	661,451	661,451	-	-	28,832	(28,832)	(100.0)%
D660980	PK TNC Volunteer Program (G224009)	75,000	75,000	-	-	-	-	0.0%
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	110,000	-	-	-	-	0.0%
D660980	PRK Outdoor Rec Programming (G224035)	125,000	125,000	-	-	-	-	0.0%
D750180	CD CWF Installation Wakefield (G223014)	-	-	-	-	-	-	0.0%
D750180	Local Capacity (G223017)	-	-	-	-	-	-	0.0%
	Parks & Recreation Total	13,557,847	8,743,241	660,402	4,154,204	3,927,923	226,281	5.8%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	2,278,949	995,846	-	1,283,103	1,473,146	(190,043)	(12.9)%
D550201	Pub Wrks Bldg Maint & Oper	1,226,413	82,400	-	1,144,013	1,031,245	112,768	10.9%
D550401	Road Maintenance	8,116,961	8,040,228	-	76,733	143,332	(66,599)	(46.5)%
D550601	Pub Wrks Environmental Srv	724,847	190,000	-	534,847	671,139	(136,292)	(20.3)%
D550701	Land Survey	864,793	184,756	-	680,037	546,596	133,441	24.4%
D550801	Design and Construction	3,894,891	2,203,275	-	1,691,616	1,589,716	101,900	6.4%
D150100	Multi-Modal Planning	2,763,947	2,214,438	-	549,509	-	549,509	0.0%
D150200	Central Corridor	5,500,000	5,500,000	-	-	-	-	0.0%
D150300	Union Depot	10,083,000	10,083,000	-	-	-	-	0.0%
D150400	Right Of Way	40,100	40,100	-	-	(5,100)	5,100	(100.0)%
D150500	Rush Line	146,400	146,400	-	-	-	-	0.0%
D150600	Red Rock	26,700	26,700	-	-	-	-	0.0%
D150700	Robert Street	13,900	13,900	-	-	-	-	0.0%
D150800	I94 East	155,800	155,800	-	-	-	-	0.0%
D150900	High Speed Rail	1,024,000	1,024,000	-	-	-	-	0.0%
D151000	Riverview Corridor	157,800	157,800	-	-	-	-	0.0%
D150300	Union Depot Capital Reserves (P127101)	-	-	-	-	5,100	(5,100)	(100.0)%
D150400	Rail Property Acquisition (P121005)	-	-	-	-	-	-	0.0%
D150500	Rush Line Corridor Planning Phase (P125102)	-	-	-	-	-	-	0.0%
D150800	Gold Line Project Development (P125103)	-	-	-	-	-	-	0.0%
	Public Works Total	37,018,501	31,058,643	-	5,959,858	5,455,174	504,684	9.3%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Pub Wrks Mtr Equip Srv & Store	7,973,858	876,428	-	7,097,430	6,553,848	543,582	8.3%
	Central Fleet Total	7,973,858	876,428	-	7,097,430	6,553,848	543,582	8.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,432,971	891,013	541,958	-	-	-	0.0%
D350104	Parking Operations	22,885	239,080	(216,195)	-	-	-	0.0%
D350105	Family Service Center	104,267	62,382	41,885	-	-	-	0.0%
D350110	PRMG Project Mgmt Services	1,103,567	311,836	791,731	-	-	-	0.0%
D350201	CH/CH Maintenance	4,084,194	3,526,452	557,742	-	-	-	0.0%
D350301	RCGC-East Operations	3,134,024	3,350,528	(216,504)	-	-	-	0.0%
D350601	Juvenile Family Justice Center	1,198,275	1,484,315	(286,040)	-	-	-	0.0%
D350701	Law Enforcement Center (Operations)	2,590,837	2,665,354	(74,517)	-	-	-	0.0%
D350901	Public Works Facility	1,684,644	1,714,272	(29,628)	-	-	-	0.0%
D351001	Library Facilities	1,617,728	1,582,378	35,350	-	-	-	0.0%
D351101	Suburban Courts Facility	503,578	145,805	357,773	-	-	-	0.0%
D351201	90 West Plato Building	597,118	786,449	(189,331)	-	-	-	0.0%
D351301	911 Dispatch Center	196,477	146,072	50,405	-	-	-	0.0%
D351401	Union Depot Facility	157,314	157,314	-	-	-	-	0.0%
D351501	Metro Square Facility	3,186,558	4,145,214	(958,656)	-	-	-	0.0%
D351601	402 University Avenue East	299,354	357,177	(57,823)	-	-	-	0.0%
D351701	5 South Owasso Boulevard West	140,658	167,383	(26,725)	-	-	-	0.0%
D351801	Correctional Facility	1,843,252	1,673,251	170,001	-	-	-	0.0%
D351901	Medical Examiner Facility	113,870	108,480	5,390	-	-	-	0.0%
D352001	555 Cedar	390,791	369,600	21,191	-	-	-	0.0%
D720101	Landmark Center	919,118	-	-	919,118	896,700	22,418	2.5%
D760101	County Barn	44,344	-	-	44,344	43,262	1,082	2.5%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	0.0%
	Property Management Total	25,376,824	23,895,355	518,007	963,462	939,962	23,500	2.5%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Admin Cost Pool	2,884,534	2,298,700	-	585,834	705,641	(119,807)	(17.0)%
D810102	Work Assistance Service	21,776	-	-	21,776	-	21,776	0.0%
D810180	WIOA Dislocated Worker (G220001)	432,200	432,200	-	-	-	-	0.0%
D810180	State Dislocated Worker (G220002)	741,841	741,841	-	-	-	-	0.0%
D810180	WS DEED Dislocated Worker NEG (G221017)	-	-	-	-	-	-	0.0%
D810280	WIOA Youth (G210027)	775,000	775,000	-	-	-	-	0.0%
D810280	Minnesota Youth Program (G210029)	250,000	250,000	-	-	-	-	0.0%
D810380	WIOA Adult (G210028)	575,000	575,000	-	-	-	-	0.0%
D810480	Minnesota Family Investment Program (G201508)	13,347,514	13,347,514	-	-	-	-	0.0%
D810480	SNAP (G201512)	120,926	120,926	-	-	-	-	0.0%
D810480	WS DEED MN Job Skills Prtnrshp (G407005)	-	-	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D810580	TANF Innovation (G210063)	45,000	45,000	-	-	-	-	0.0%
D810580	Workforce Inclusion and Contracting (P070078)	155,000	19,220	-	135,780	-	135,780	0.0%
D810680	Workforce Innovation Board (G406009)	118,140	118,140	-	-	-	-	0.0%
	Workforce Solutions Total	19,466,931	18,723,541	-	743,390	705,641	37,749	5.3%
<u>D800000</u>	<u>Economic Development</u>							
D800100	Comm Dev Block Grt	1,530,000	1,530,000	-	-	-	-	0.0%
D800200	HOME	715,000	715,000	-	-	-	-	0.0%
D800500	Hra Tax Exempt Bonds	-	-	-	-	-	-	0.0%
D800600	HRA Housing Projects	-	-	-	-	-	-	0.0%
D800700	Community and Economic Development Admin	976,728	185,479	-	791,249	306,395	484,854	158.2%
	Economic Development Total	3,221,728	2,430,479	-	791,249	306,395	484,854	158.2%
Total Economic Growth & Community Investment		120,101,879	86,515,842	1,403,409	32,182,628	29,732,052	2,450,576	8.2%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D220101	Office of Econ Growth & Community Invest	554,463	117,745	-	436,718	433,294	3,424	0.8%
<u>D650000</u>	<u>Library</u>							
D650101	Libraries Oper & Facilities	5,641,536	672,300	225,000	4,744,236	4,696,446	47,790	1.0%
D650104	Library - Automation Services	554,266	-	-	554,266	548,798	5,468	1.0%
D650106	Library - Technical Services	644,049	-	-	644,049	637,651	6,398	1.0%
D650201	New Brighton Library	466,272	-	-	466,272	461,757	4,515	1.0%
D650301	Maplewood Library	1,170,033	-	-	1,170,033	1,158,549	11,484	1.0%
D650401	Mounds View Library	331,709	-	-	331,709	328,397	3,312	1.0%
D650501	North St Paul Library	237,506	-	-	237,506	235,159	2,347	1.0%
D650601	Roseville Library	2,527,153	-	-	2,527,153	2,502,256	24,897	1.0%
D650701	Shoreview Library	962,123	-	-	962,123	952,724	9,399	1.0%
D650801	White Bear Lake Library	523,126	-	-	523,126	518,004	5,122	1.0%
	Library Total	13,057,773	672,300	225,000	12,160,473	12,039,741	120,732	1.0%
<u>D660000</u>	<u>Parks & Recreation</u>							
D660101	Parks & Rec Administration	2,219,905	121,000	-	2,098,905	2,070,699	28,206	1.4%
D660102	Parks & Rec Cntrl Maint & Srv	436,152	-	-	436,152	431,956	4,196	1.0%
D660201	Parks & Rec Public Ice Arenas	569,654	-	-	569,654	563,733	5,921	1.1%
D660202	Parks & Rec Aldrich Arena	408,899	498,700	-	(89,801)	(77,341)	(12,460)	16.1%
D660203	Parks & Rec Highland Arena	573,495	687,200	-	(113,705)	(117,532)	3,827	(3.3)%
D660204	Oscar Johnson Memorial Arena	119,927	226,250	-	(106,323)	(107,076)	753	(0.7)%
D660205	Shoreview Arena	120,565	183,900	-	(63,335)	(64,029)	694	(1.1)%
D660206	Ken Yackel West Side Arena	118,810	122,600	-	(3,790)	(4,531)	741	(16.4)%
D660207	Clarence (Biff) Adams Arena	30,000	30,000	-	-	-	-	0.0%
D660208	Pleasant Arena	254,870	475,350	-	(220,480)	(221,652)	1,172	(0.5)%
D660209	White Bear Arena	124,426	205,450	-	(81,024)	(81,813)	789	(1.0)%
D660210	Harding Arena	121,446	201,170	-	(79,724)	(80,477)	753	(0.9)%
D660211	Gustafson-Phalen Arena	132,739	192,620	-	(59,881)	(60,646)	765	(1.3)%
D660212	Vadnais Sports Center	1,593,680	1,775,750	-	(182,070)	(171,097)	(10,973)	6.4%
D660301	Parks & Rec Golf Goodrich	665,621	774,000	-	(108,379)	(132,308)	23,929	(18.1)%
D660302	Parks & Rec Golf Keller	746,285	1,392,290	-	(646,005)	(520,785)	(125,220)	24.0%
D660303	Parks & Rec Golf Manitou Ridge	12,046	152,000	-	(139,954)	(139,042)	(912)	0.7%
D660304	Ponds at Battle Creek Golf	-	-	-	-	(14,948)	14,948	(100.0)%
D660305	Parks & Rec Goodrich Clubhouse	26,226	-	-	26,226	26,164	62	0.2%
D660306	Parks & Rec Keller Clubhouse	84,364	-	-	84,364	84,066	298	0.4%
D660402	Parks & Rec Beaches-Park Svcs	198,181	4,000	-	194,181	193,930	251	0.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660403	Parks & Rec Battle Crk Wtr Rec	179,000	156,000	-	23,000	22,913	87	0.4%
D660501	Parks & Rec Parks Maint & Oper	2,113,434	541,750	-	1,571,684	1,478,837	92,847	6.3%
D660601	Parks & Rec County Fair	3,000	-	-	3,000	3,000	-	0.0%
D660701	Parks & Rec Nature Interp Prog	828,299	319,000	-	509,299	503,098	6,201	1.2%
D660801	Parks & Rec Planning & Dev	746,258	170,832	-	575,426	569,085	6,341	1.1%
D750101	Soil & Water Conservation	668,511	668,511	-	-	-	-	0.0%
D660980	PK TNC Volunteer Program (G224009)	75,000	75,000	-	-	-	-	0.0%
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	110,000	-	-	-	-	0.0%
D660980	PRK Outdoor Rec Programming (G224035)	125,000	125,000	-	-	-	-	0.0%
	Parks & Recreation Total	13,405,793	9,208,373	-	4,197,420	4,154,204	43,216	1.0%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	2,296,419	1,004,242	-	1,292,177	1,283,103	9,074	0.7%
D550201	Pub Wrks Bldg Maint & Oper	1,226,760	82,400	-	1,144,360	1,144,013	347	0.0%
D550401	Road Maintenance	8,225,097	8,043,586	-	181,511	76,733	104,778	136.5%
D550601	Pub Wrks Environmental Srv	730,747	190,000	-	540,747	534,847	5,900	1.1%
D550701	Land Survey	872,887	188,188	-	684,699	680,037	4,662	0.7%
D550801	Design and Construction	3,877,312	2,215,563	-	1,661,749	1,691,616	(29,867)	(1.8)%
D150100	Multi-Modal Planning	2,914,314	2,283,357	-	630,957	549,509	81,448	14.8%
D150200	Central Corridor	5,600,000	5,600,000	-	-	-	-	0.0%
D150300	Union Depot	10,246,130	10,246,130	-	-	-	-	0.0%
D150400	Right Of Way	40,100	40,100	-	-	-	-	0.0%
D150500	Rush Line	146,400	146,400	-	-	-	-	0.0%
D150600	Red Rock	26,700	26,700	-	-	-	-	0.0%
D150700	Robert Street	13,900	13,900	-	-	-	-	0.0%
D150800	I94 East	155,800	155,800	-	-	-	-	0.0%
D150900	High Speed Rail	274,000	274,000	-	-	-	-	0.0%
D151000	Riverview Corridor	157,800	157,800	-	-	-	-	0.0%
	Public Works Total	36,804,366	30,668,166	-	6,136,200	5,959,858	176,342	3.0%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Pub Wrks Mtr Equip Srv & Store	8,047,660	883,053	-	7,164,607	7,097,430	67,177	0.9%
	Central Fleet Total	8,047,660	883,053	-	7,164,607	7,097,430	67,177	0.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,441,366	911,634	529,732	-	-	-	0.0%
D350104	Parking Operations	23,463	239,080	(215,617)	-	-	-	0.0%
D350105	Family Service Center	106,473	62,382	44,091	-	-	-	0.0%
D350110	PRMG Project Mgmt Services	1,177,660	320,637	857,023	-	-	-	0.0%
D350201	CH/CH Maintenance	4,113,428	3,535,601	577,827	-	-	-	0.0%
D350301	RCGC-East Operations	3,175,098	3,350,528	(175,430)	-	-	-	0.0%
D350601	Juvenile Family Justice Center	1,223,143	1,484,315	(261,172)	-	-	-	0.0%
D350701	Law Enforcement Center (Operations)	2,647,496	2,665,354	(17,858)	-	-	-	0.0%
D350901	Public Works Facility	1,664,255	1,715,994	(51,739)	-	-	-	0.0%
D351001	Library Facilities	1,644,445	1,582,378	62,067	-	-	-	0.0%
D351101	Suburban Courts Facility	514,141	145,805	368,336	-	-	-	0.0%
D351201	90 West Plato Building	611,372	786,449	(175,077)	-	-	-	0.0%
D351301	911 Dispatch Center	201,787	146,072	55,715	-	-	-	0.0%
D351401	Union Depot Facility	158,327	158,327	-	-	-	-	0.0%
D351501	Metro Square Facility	3,261,786	4,187,493	(925,707)	-	-	-	0.0%
D351601	402 University Avenue East	309,431	357,177	(47,746)	-	-	-	0.0%
D351701	5 South Owasso Boulevard West	143,715	167,383	(23,668)	-	-	-	0.0%
D351801	Correctional Facility	1,896,009	1,673,251	222,758	-	-	-	0.0%
D351901	Medical Examiner Facility	116,426	108,480	7,946	-	-	-	0.0%
D352001	555 Cedar	402,462	369,600	32,862	-	-	-	0.0%
D720101	Landmark Center	928,309	-	-	928,309	919,118	9,191	1.0%
D760101	County Barn	44,787	-	-	44,787	44,344	443	1.0%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	0.0%
	Property Management Total	25,816,379	23,978,940	864,343	973,096	963,462	9,634	1.0%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Admin Cost Pool	2,895,821	2,298,700	-	597,121	585,834	11,287	1.9%
D810102	Work Assistance Service	22,260	-	-	22,260	21,776	484	2.2%
D810180	WIOA Dislocated Worker (G220001)	432,200	432,200	-	-	-	-	0.0%
D810180	State Dislocated Worker (G220002)	741,841	741,841	-	-	-	-	0.0%
D810280	WIOA Youth (G210027)	775,000	775,000	-	-	-	-	0.0%
D810280	Minnesota Youth Program (G210029)	250,000	250,000	-	-	-	-	0.0%
D810380	WIOA Adult (G210028)	575,000	575,000	-	-	-	-	0.0%
D810480	Minnesota Family Investment Program (G201508)	13,347,514	13,347,514	-	-	-	-	0.0%
D810480	SNAP (G201512)	120,926	120,926	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D810580	TANF Innovation (G210063)	45,000	45,000	-	-	-	-	0.0%
D810580	Workforce Inclusion and Contracting (P070078)	155,000	19,220	-	135,780	135,780	-	0.0%
D810680	Workforce Innovation Board (G406009)	121,464	121,464	-	-	-	-	0.0%
	Workforce Solutions Total	19,482,026	18,726,865	-	755,161	743,390	11,771	1.6%
D800000	Economic Development							
D800100	Comm Dev Block Grt	1,570,000	1,570,000	-	-	-	-	0.0%
D800200	HOME	715,000	715,000	-	-	-	-	0.0%
D800700	Community and Economic Development Admin	981,622	186,774	-	794,848	791,249	3,599	0.5%
	Economic Development Total	3,266,622	2,471,774	-	794,848	791,249	3,599	0.5%
Total Economic Growth & Community Investment		120,435,082	86,727,216	1,089,343	32,618,523	32,182,628	435,895	1.4%

Office of Economic Growth & Community Investment

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Econ Growth & Community
Invest

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	21,987	100,357	117,755	117,745
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	389,078	324,719	433,294	436,718
Total Revenue / Estimated Revenue	411,065	425,076	551,049	554,463

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	404,786	419,076	518,145	523,463
Professional Services	6,214	4,900	31,304	29,400
Client Services	-	-	-	-
Supplies	65	100	1,600	1,600
Capital Outlay	-	1,000	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	411,065	425,076	551,049	554,463

Department Summary



BUDGET SUMMARY

Office of Econ Growth & Community Invest

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	411,065	425,076	551,049	554,463
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	21,987	100,357	117,755	117,745
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	389,078	324,719	433,294	436,718
Inc/(Dec) from Previous Year			108,575	3,424
% Inc/(Dec) from Previous Year			33.4%	0.8%
Inc/(Dec) for 2 Years				111,999
% Inc/(Dec) for 2 Years				34.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Econ Growth & Community Invest

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Office of Econ Growth & Community Invest	411,065	425,076	551,049	554,463
Total Operating Budget	411,065	425,076	551,049	554,463
Inc/(Dec) from Previous Year			125,973	3,414
% Inc/(Dec) from Previous Year			29.6%	0.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Econ Growth & Community Invest

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Office of Econ Growth & Community Invest	21,987	100,357	117,755	117,745
Total Operating Budget	21,987	100,357	117,755	117,745
Inc/(Dec) from Previous Year			17,398	(10)
% Inc/(Dec) from Previous Year			17.3%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Office of Econ Growth & Community Invest

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Office of Econ Growth & Community Invest	3.00	3.00	3.00	3.00
Total Operating Budget	3.00	3.00	3.00	3.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	3.00	3.00	3.00	3.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	3.00	3.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Office of Econ Growth & Community Invest

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Administration	M/D	3.00	551,049	117,755	433,294

3.00	551,049	117,755	433,294
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	100.00%	3.00	551,049	117,755	433,294
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			3.00	551,049	117,755	433,294
2019 Budget			3.00	425,076	100,357	324,719
Inc/(Dec.) from 2019 Budget			-	125,973	17,398	108,575
% Inc/-Dec. from 2019 Budget				29.6%	17.3%	33.4%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Office of Econ Growth & Community Invest

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Administration	M/D	3.00	554,463	117,745	436,718

3.00	554,463	117,745	436,718
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	100.00%	3.00	554,463	117,745	436,718
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			3.00	554,463	117,745	436,718
2020 Proposed Budget			3.00	551,049	117,755	433,294
Inc/(Dec.) from 2020 Proposed Budget			-	3,414	(10)	3,424
% Inc/-Dec. from 2020 Proposed Budget				0.6%	0.0%	0.8%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Library

DEPARTMENT SUMMARY

Ramsey County Library
Jill Boldenow, Library Director



4560 N Victoria St, Shoreview, MN 55126
651-486-2200

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

Ramsey County Library is a system of seven public libraries in suburban Ramsey County. One of these, the Ramsey County Library in Roseville, maintains the highest circulation of all public libraries in the state of Minnesota. The Library is also in the business of technology, offering public computers, Wi-Fi, makerspace labs, databases, and e-books. Each week, the Library offers an average of eighty free programs, ranging from storytimes for babies and children, to teen tech camps, and lectures and workshops for adults. A seven-member Board of Trustees appointed by the Ramsey County Board of Commissioners governs the Library. Operational funding comes primarily from a suburban-only property tax levy. The Library serves 1.5 million onsite visitors and 3.4 million web visitors annually (at www.rclreads.org).

With the support of County administration and service team colleagues, the Library has aligned resources in this budget process to support several strategic investment priorities. Notably, the Library's base plus budget supports a policy change to eliminate youth Library fines and waive existing youth account charges as of 2020. This investment will substantially advance racial equity and prosperity goals. The policy change is estimated to result in a \$159,000 annual decrease in revenue, which is offset by the Library's base plus budget.

The Library's base plus budget also supports a strategic investment in two new Library FTE. One position is an Account Clerk to support a growing workload and new procedures. The Library also received a transfer of one FTE from Workforce Solutions to support a new Digital Services Librarian. This strategic investment will help the library bridge the digital divide in access to technology and skills.

County administration supplemented the Library's base plus budget to fully support Phase II IT Consolidation. In 2020, the Library will begin participating in the countywide Hardware-Software Replacement program and the VoIP Program. Annual program costs of approximately \$200,000 have been added to the Library's base budget to support this.

To support the Library's strategic priority to maintain a strong collection, the Library will draw \$225,000 from a fund balance each year of this budget. Ramsey County Library staff are leaders in developing a diverse, relevant Library collection to serve our community, and support for this collection is essential.

The Library's strategic investment priorities for the 2020-2021 budget reflect a resident-first focus. The priorities have been developed through engagement with the Library Board, staff, community members, and County colleagues.

DEPARTMENT SUMMARY

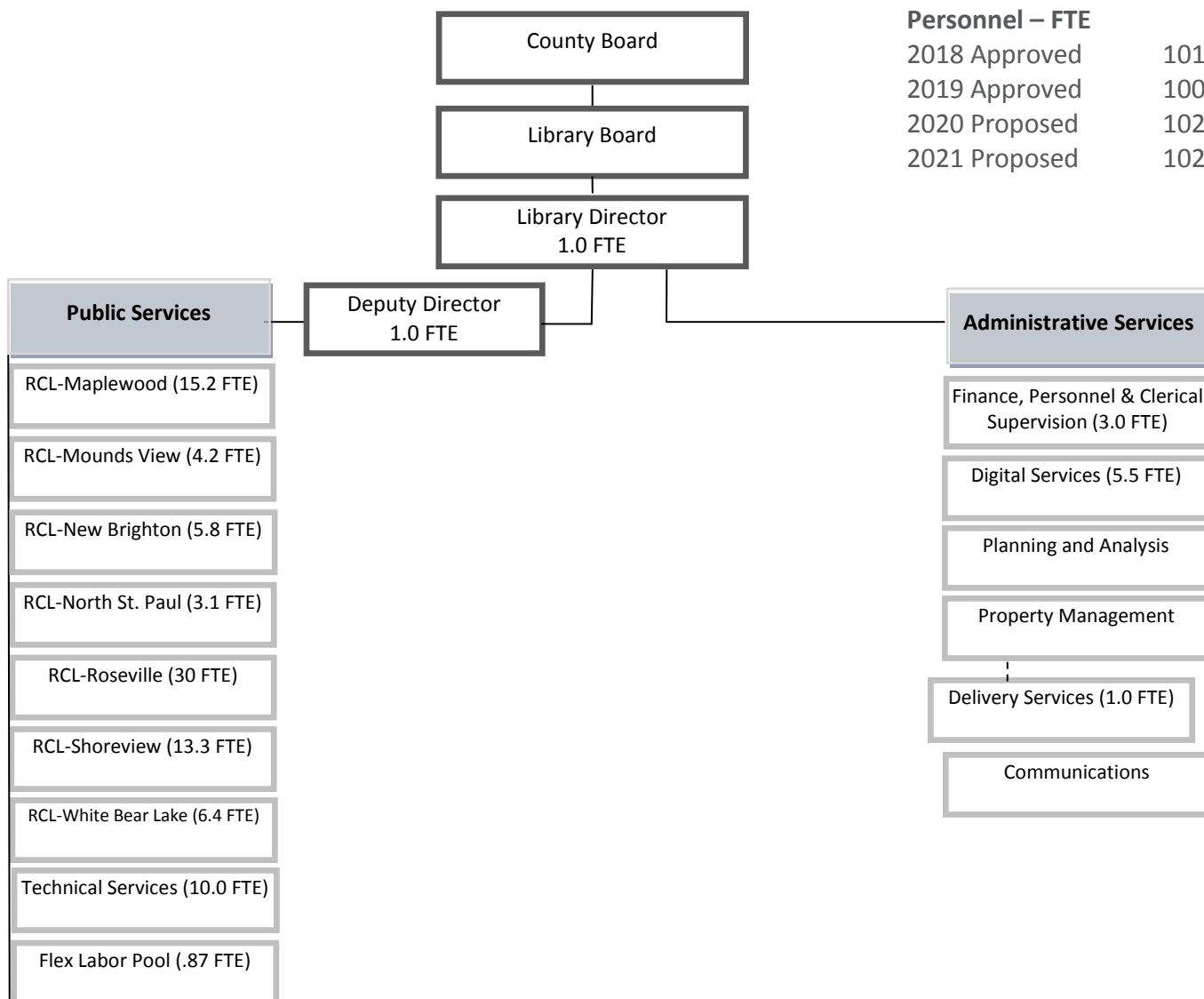


Ramsey County Library
Jill Boldenow, Library Director

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DEPARTMENT OVERVIEW

DEPARTMENT 2019 ORGANIZATIONAL CHART



DEPARTMENT SUMMARY

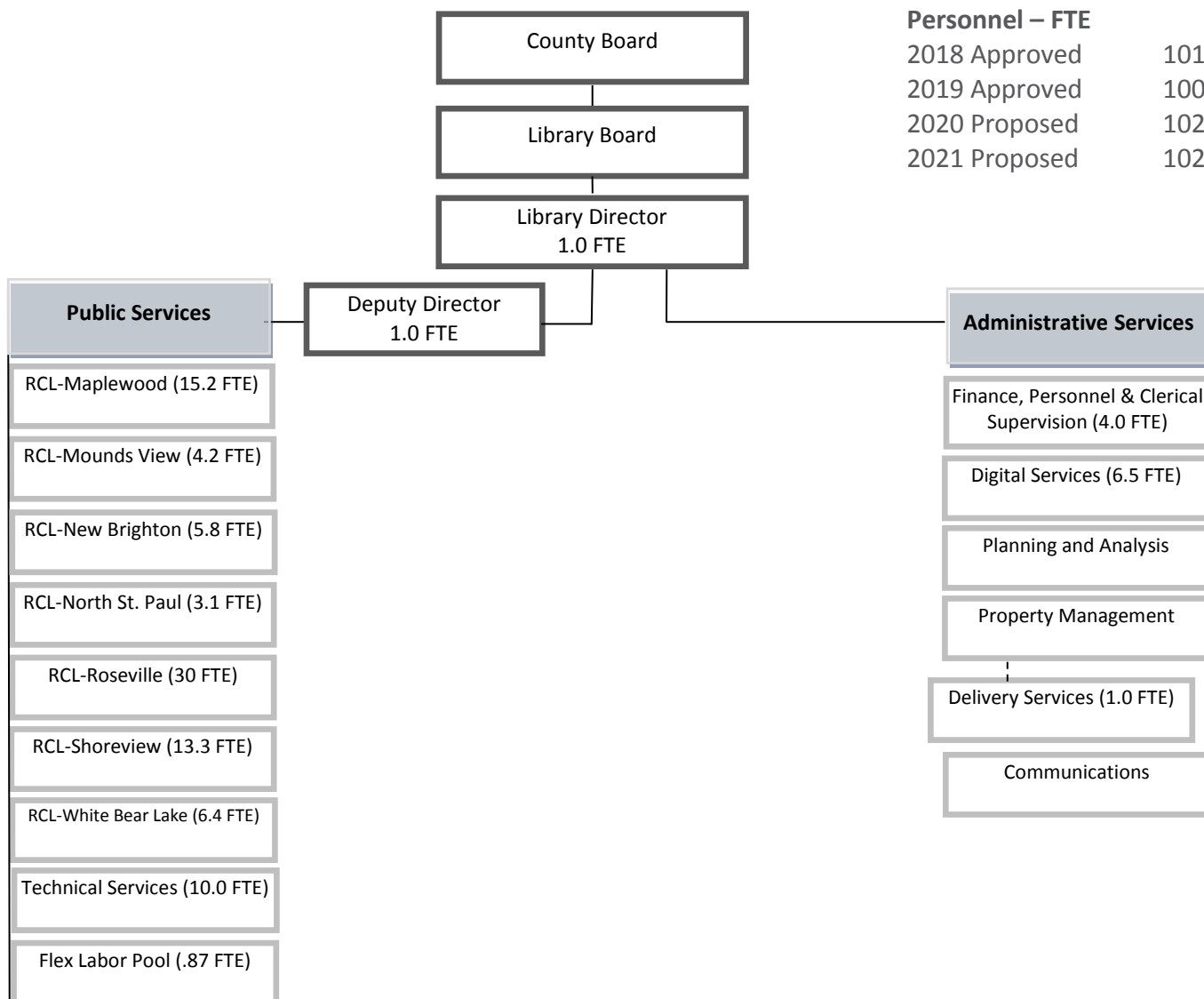


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DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT SUMMARY



Ramsey County Library
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DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

Ramsey County Library provides free access to over 600,000 items including books, e-books, DVDs, CDs, magazines, newspapers, large print books, and audio books. The Library also offers a broad spectrum of online resources, including databases and online homework and job help. In addition to loaning materials, Ramsey County Library offers the following public services:

- Educational programs for children, teens, and adults.
- Assistance with resumes, job applications, and online government forms.
- One-on-one technology assistance with Library and patron-owned devices.
- Reference service to support research and information access.
- Internet computers with Microsoft Office 2016.
- Wireless internet access.
- Copy and fax machines and printers.
- Community, meeting, and study rooms.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Library incorporates community engagement in its governance structure, partnerships and programs, and daily public service inside and outside of libraries.

A citizen Board of Trustees, appointed by the Ramsey County Board of Commissioners, governs the Library. Trustees live in suburban Ramsey County. The Library Board is diverse in race, gender, age, and professional and personal experience. Trustees represent the community's voice and interests when approving Library policies, setting strategic and budget priorities, monitoring organizational performance, and promoting the Library to the broader community.

The Library engages nearly 2,000 community members in volunteer service. In 2018, Library and Friends volunteers provided 22,000 service hours.

Library staff foster partnerships annually with more than 100 nonprofits, schools, County departments, and other organizations. This helps the Library engage and learn from community and achieve collective impact. With partners, we offer Library account registration, financial and legal help, jobs and small business support, digital literacy training, social work referrals, English language learning, health and wellness information, racial equity dialogues, and more.

The Library engages community at multiple branches seven days a week and online 24/7. In 2018, the Library served 1.5 million onsite visitors, circulated 3.6 million items, and had 3.4 million web visits. The Library also served 130,000 program attendees, booked 5,000 reservations of meeting rooms, and offered 17,331 public service hours.

Librarians actively engage residents in the community. In 2018, librarians reached a record high of more than 14,000 outreach contacts. The increase was due to grant-funded expansion of the Popup Library. In 2018, the Popup Library brought collections, technology, and public service to 4,280 people on 28 dates at housing facilities, senior and community centers, a residential re-entry center, Ramsey County Parks and Recreation sites, and more. Recently, the Library restructured a position as an Outreach Librarian. This will not fully offset the expired Popup Library grant support, but this will help the Library to continue some level of community-based, accessible service delivery.

DEPARTMENT SUMMARY



Ramsey County Library
Jill Boldenow, Library Director

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DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Library's Racial Equity Work Plan identifies objectives in Library policies, collections, programs, services, facilities, partnerships, and staff development. The Library aligns its budget to support these objectives.

In this budget cycle, the Library will advance a significant racial equity initiative: to eliminate late fines for children's and teen materials at Ramsey County Library as of 2020. Libraries recognize that fines have a disproportionate impact on people of color as well as people living in poverty. Youth are the most racially diverse demographic in Ramsey County, and 11% of the youth in suburban Ramsey County are living below poverty level. The Library seeks to remove the youth fines barrier, which may contribute to educational achievement gaps and other disparities.

Currently, there are 6,136 youth Library accounts with blocked privileges due to charges in excess of \$10 at Ramsey County Library. In addition to eliminating fines for youth materials in 2020, the Library proposes a one-time waive of existing youth charges to welcome back all patrons 18 and under. The Library's 2020-2021 budget includes a projected revenue reduction to support these initiatives.

The youth fines policy change aligns with the Library's role in supporting equitable childhood and youth development. In 2018, the Library offered free literacy programs serving 80,000 children and their families. This included storytimes, which support kindergarten readiness, for 29,000 attendees. Staff also launched *1,000 Books Before Kindergarten* with 800 preschoolers. The Library produced out of school programming serving 15,600 teens. The Library's ConnectEd project reduces disparities by connecting students to Library cards and resources.

Another key equity priority for the Library's 2020-2021 budget is sustaining a strong collections budget that will meet the needs of our racially diverse community. As in the last budget cycle, the Library will utilize \$225,000 each year from a fund balance to boost its collection budget in 2020-2021. Though we leverage some collections support from MELSA and Friends gifts, the County's support for Library collections is the primary, vital source of collections funding. In 2018, 22% of new collections purchases were by or about people of color. Last year, we expanded titles in several languages new to the system, and we will sustain this effort. Librarians present diverse books showcases twice a year for parents and educators to learn about new children's books that reflect our community.

The Library also prioritizes facilities funding to advance racial equity. We have requested Capital Improvement Program funds to support a much-needed renovation at Ramsey County Library in Maplewood. Maplewood has the highest percentage of people of color and the highest unemployment rate of suburban Ramsey County communities. This project will provide a more equitable and higher quality user experience in this service area.

The Library will increase its vacancy factor in order to add a librarian to support digital services, including digital literacy instruction for youth and adults. Digital literacy is core to success, but our community faces disparities in access to technology and skills. This investment will help the Library bridge the digital divide.

DEPARTMENT SUMMARY



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DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Staffing Levels – Ramsey County Library has expanded facilities, operations, and programs. Staff have developed new initiatives to support outreach, equity, and lifelong educational needs. While the Library's scope of work has expanded, the FTE level has not grown in parallel. Some key professional positions remain part time or unfilled. The additions in 2020-2021 of an account clerk and digital services librarian are welcome instances of staff growth that will advance strategic priorities. However, the organization remains lean, which impacts staff workloads and desired outcomes.

IT Consolidation – The Library is working with Information Services (IS) to transition infrastructure and desktop support functions to IS. Library staff are managing work gaps that may impact performance until the process is complete and normalized.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

County Partnerships – The Library has a strong history of engaging partnerships with County colleagues. In 2020-2021, the Library has new opportunities, particularly with the arrival of new directors to Workforce Solutions and Community and Economic Development. The Library has begun to engage colleagues across the County to respond to the needs of patrons experiencing homelessness, and we hope to expand on this opportunity. The Library initiated a new partnership with Public Health nurses, who will help promote *1,000 Books Before Kindergarten* at home Well Baby Visits. We hope this partnership will drive increased participation in this program, which supports early literacy. The Library will acquire new legal material for its collection in partnership with Ramsey County Law Library. This is an expansion of an existing partnership that supports free legal assistance programming at libraries and staff training.

Capital and Virtual Improvements – Ramsey County made transformative investments in the Library following its 2008-2018 Library Facilities Master Plan. New and renovated facilities feature expanded square footage and operating hours, as well as new user amenities and welcoming design. In 2020-2021, the Library proposes to renovate the Ramsey County Library in Maplewood to meet the excellent system standards for user experience, amenities, and condition. The Library will also begin prioritizing recommendations from a new Library Facilities Master Plan aligned with the County's Accessible Service Delivery and Facilities plan.

In 2020, the Library will launch a new online catalog and web interface that will radically improve the online experience and reflect popular online retail experiences. This will help patrons to discover and use collections, events, reference or homework assistance, user recommendations, and more.

DEPARTMENT SUMMARY

Ramsey County Library
Jill Boldenow, Library Director

4560 N Victoria St, Shoreview, MN 55126
651-486-2200

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A. This data shows the number of times users have logged into the Library's network. Demand for internet, work space, and power outlets is growing. Wireless usage has grown 148% over the last five years. The top three reasons people use the Library's network and computers are: health and wellness (30% of users), job-seeking (27% of users), and education (21% of users). Continued growth in public internet use is projected. This function is just one of the technology-rich business lines that the Library supports.
- B. Librarians reach thousands through external outreach, including visits to schools and the delivery of Popup Library services to underserved communities. We increased outreach contacts in 2017 and 2018 due to Popup Library grant funding. Totals were 10,128 in 2016; 11,853 in 2017, and 14,419 in 2018. Without additional permanent staff, we estimate a decrease beginning in 2019. By 2040, we hope to have additional staff to raise this measure.
- C. The Library's digital literacy programming addresses both economic and racial disparities. The Library has built a strong portfolio of technology courses and tools to support essential digital skills. More recently, we have expanded to meet the needs for training and access to 3D printers, design software, makerspace programs, and other more sophisticated technology. Programs expanded in 2018-2019 with grant funding, raising attendance from 2,438 in 2017 to 3,611 in 2018. With a new digital services librarian in 2020, we will build higher attendance. We anticipate an expanded need in 2040 for technology access and instruction. With additional staff, the Library will raise this measure in 2040.

Objective	Strategy	Measure	2017	2018	2019	2020	2021	2040
			Actual	Actual	Estimate	Estimate	Estimate	Target
Increase access to educational and employment resources in the Library and online	Maintain public internet access	Public Internet Usage	884,809	887,537	920,000	940,000	940,000	1,000,000
Increase access to educational and employment resources in the Library and online	Increase outreach to residents	Outreach contacts reached	11,853	14,419	11,900	11,900	11,900	25,000
Increase residents' workforce skills through classes and online resources	Offer free digital literacy instruction and equipment	Digital Literacy Program Attendance	2,438	3,611	3,600	4,000	4,000	5,000

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Library

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	376,095	500,000	240,000	240,000
Intergovernmental Revenue				
Federal	33,948	-	-	-
State	28,109	21,652	-	-
Local / Other	240,112	200,000	200,000	200,000
Total Intergovernmental Revenue	302,169	221,652	200,000	200,000
Use of Money, Property & Sales	233,156	187,500	230,400	232,300
Other Revenue & Taxes	109,015	-	-	-
Property Tax Levy	11,168,622	11,518,390	12,039,741	12,160,473
Use of Fund Balance	225,000	225,000	225,000	225,000
Total Revenue / Estimated Revenue	12,414,057	12,652,542	12,935,141	13,057,773

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	7,752,711	8,463,006	8,275,262	8,338,534
Professional Services	2,903,708	2,848,536	3,267,029	3,303,039
Client Services	-	-	-	-
Supplies	178,609	156,000	180,000	180,000
Capital Outlay	1,579,029	1,185,000	1,212,850	1,236,200
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	12,414,057	12,652,542	12,935,141	13,057,773

Department Summary



BUDGET SUMMARY

Ramsey County Library

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	12,344,875	12,652,542	12,935,141	13,057,773
Expenditure / Appropriation - Grants / Projects	69,182	-	-	-
Revenue / Est. Revenue - Operating Budget	940,009	909,152	670,400	672,300
Revenue / Est. Revenue - Grants / Projects	80,426	-	-	-
Use of Fund Balance	225,000	225,000	225,000	225,000
County Tax Levy	11,168,622	11,518,390	12,039,741	12,160,473
Inc/(Dec) from Previous Year			521,351	120,732
% Inc/(Dec) from Previous Year			4.5%	1.0%
Inc/(Dec) for 2 Years				642,083
% Inc/(Dec) for 2 Years				5.6%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Library

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Libraries Oper & Facilities	5,622,354	5,519,684	5,591,846	5,641,536
Library - Automation Services	434,093	484,480	548,798	554,266
Library - Technical Services	615,782	758,067	637,651	644,049
New Brighton Library	385,344	390,102	461,757	466,272
Maplewood Library	1,065,153	1,150,829	1,158,549	1,170,033
Mounds View Library	306,546	267,249	328,397	331,709
North St Paul Library	218,863	189,680	235,159	237,506
Roseville Library	2,307,615	2,408,794	2,502,256	2,527,153
Shoreview Library	922,886	993,623	952,724	962,123
White Bear Lake Library	466,239	490,034	518,004	523,126
Total Operating Budget	12,344,875	12,652,542	12,935,141	13,057,773
Inc/(Dec) from Previous Year			282,599	122,632
% Inc/(Dec) from Previous Year			2.2%	0.9%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Pop Up Library Services (G209003)	20,890	-	-	-
Digital Storytelling (G209004)	9,255	-	-	-
Metro Library Service Agency Grant (G401001)	32,580	-	-	-
LIB MI MnLink Gateway Server (P070024)	6,457	-	-	-
Total Grants / Projects	69,182	-	-	-
Total Expenditure / Appropriation	12,414,057	12,652,542	12,935,141	13,057,773
Inc/(Dec) from Previous Year			282,599	122,632
% Inc/(Dec) from Previous Year			2.2%	0.9%
Inc/(Dec) for 2 Years				405,231
% Inc/(Dec) for 2 Years				3.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Library

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Libraries Oper & Facilities	940,009	909,152	670,400	672,300
Total Operating Budget	940,009	909,152	670,400	672,300

Inc/(Dec) from Previous Year			(238,752)	1,900
% Inc/(Dec) from Previous Year			(26.3)%	0.3%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Pop Up Library Services (G209003)	33,969	-	-	-
Metro Library Service Agency Grant (G401001)	40,000	-	-	-
LIB MI MnLink Gateway Server (P070024)	6,457	-	-	-
Total Grants / Projects	80,426	-	-	-

Total Revenue / Estimated Revenue	1,020,435	909,152	670,400	672,300
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Inc/(Dec) from Previous Year			(238,752)	1,900
% Inc/(Dec) from Previous Year			(26.3)%	0.3%

Inc/(Dec) for 2 Years				(236,852)
% Inc/(Dec) for 2 Years				(26.1)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Library

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Libraries Oper & Facilities	7.10	7.10	6.82	6.82
Library - Automation Services	4.50	4.50	6.00	6.00
Library - Technical Services	10.06	9.06	8.87	8.87
New Brighton Library	5.38	5.38	5.84	5.84
Maplewood Library	15.98	15.98	15.29	15.29
Mounds View Library	4.12	4.12	4.22	4.22
North St Paul Library	2.80	2.80	3.16	3.16
Roseville Library	30.52	30.52	30.45	30.45
Shoreview Library	14.51	14.51	13.12	13.12
White Bear Lake Library	6.40	6.40	6.60	6.60
Total Operating Budget	101.37	100.37	100.37	100.37
<u>Grants / Projects</u>				
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Total Existing Permanent FTE	101.37	100.37	100.37	100.37

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Account Clerk 2	1.00	1.00
Librarian 2	1.00	1.00
Total FTE Changes	2.00	2.00
Total FTE	102.37	102.37
Inc/(Dec) From Previous Year	2.00	-
Inc/(Dec) for 2 Years		2.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

LIBRARY

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Maplewood Library	M/D	15.29	1,665,611	115,297	1,550,314
Mounds View Library	M/D	4.22	459,704	31,822	427,882
New Brighton Library	M/D	5.84	636,178	44,038	592,140
North St. Paul Library	M/D	3.16	344,233	23,829	320,404
Roseville Library	M/D	30.45	3,317,060	229,614	3,087,446
Shoreview Library	M/D	13.12	1,429,222	98,934	1,330,288
White Bear Lake Library	M/D	6.60	718,968	49,769	669,199
Administration	D	7.82	851,869	58,968	792,901
Automation Services	D	7.00	762,542	52,785	709,757
Technical Services	D	8.87	966,250	66,886	899,364
Property Management	D	-	1,585,954	109,783	1,476,171
Communications	D	-	197,550	13,675	183,875
		102.37	12,935,141	895,400	12,039,741

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	76.86%	78.68	8,570,976	593,303	7,977,673
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	23.14%	23.69	4,364,165	302,097	4,062,068
			102.37	12,935,141	895,400	12,039,741
2019 Budget			100.37	12,652,542	1,134,152	11,518,390
Inc/(Dec.) from 2019 Budget			2.00	282,599	(238,752)	521,351
% Inc/-Dec. from 2019 Budget				2.2%	(21.1)%	4.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

LIBRARY

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Maplewood Library	M/D	15.29	1,683,635	115,696	1,567,939
Mounds View Library	M/D	4.22	464,679	31,932	432,747
New Brighton Library	M/D	5.84	643,063	44,190	598,873
North St. Paul Library	M/D	3.16	347,959	23,911	324,048
Roseville Library	M/D	30.45	3,352,955	230,406	3,122,549
Shoreview Library	M/D	13.12	1,444,689	99,276	1,345,413
White Bear Lake Library	M/D	6.60	726,749	49,941	676,808
Administration	D	7.82	861,087	59,172	801,915
Automation Services	D	7.00	770,794	52,967	717,827
Technical Services	D	8.87	976,707	67,117	909,590
Property Management	D	-	1,585,954	108,983	1,476,971
Communications	D	-	199,502	13,709	185,793
		102.37	13,057,773	897,300	12,160,473

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	76.86%	78.68	8,663,729	595,352	8,068,377
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	23.14%	23.69	4,394,044	301,948	4,092,096
			102.37	13,057,773	897,300	12,160,473
2020 Proposed Budget			102.37	12,935,141	895,400	12,039,741
Inc/(Dec.) from 2020 Proposed Budget			-	122,632	1,900	120,732
% Inc/-Dec. from 2020 Proposed Budget				0.9%	0.2%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Parks & Recreation

DEPARTMENT SUMMARY

Parks & Recreation Department
Mark McCabe, Director



2015 Van Dyke Street, Maplewood
651-748-2500

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Parks & Recreation department is responsible for planning, developing, and maintaining a system of regional parks and trails, county parks and trails, open space, golf courses, ice arenas and special use areas. This system encompasses over 6,500 acres of land and receives over 5 million visits annually. The department actively works to restore and protect the natural resources within the County including the water, soil, and vegetation.

Each park and trail corridor has unique charm and includes facilities for one or more of the following: hiking, biking, cross-country skiing and running, picnicking, children's play, nature study, Tuj Lub, swimming, boating, fishing, sledding, archery and off-leash dog activity. Thirteen indoor ice rinks provide year-round venues for ice skating, hockey, curling, roller-derby, concerts, graduations, flea markets and other large events. For outdoor fun, the department manages five golf courses, five guarded beaches, three unguarded beaches and an aquatic center. There are educational and recreational opportunities at Tamarack Nature Center complete with an early learning center, nature play area, nature programs and day camp.

The department has an advisory committee made up of residents representing each County Commissioner district along with two at-large members. The group provides community advice on policies, programs, and facility design.

Parks & Recreation plays a vital role in enhancing the quality of life for the residents of Ramsey County. Parks & Recreation facilities and programs provide residents with opportunities to maintain and enhance their mental and physical health. While some populations of residents in Ramsey County have a long history of using park facilities and have been engaged in shaping what is offered throughout the park system other populations do not have that history and are not being served as well.

Ramsey County's 20th century system must transform to be responsive to the changing demographics and needs of residents, families and multigenerational visitors of county spaces and places in the 21st century. This budget proposes the first steps of a multi-year strategic evolution with outcomes driven by authentic community engagement and a racial equity lens.

Aligned with developing a 21st century parks system, and with the comprehensive golf system analysis completed in 2018, capital investments will be made at Manitou and Goodrich golf courses within this budget cycle which, coupled with the new dynamic pricing model, will ensure Ramsey County residents continue to have quality premium, midrange and value golf course options. Golf operations will end at The Ponds at Battle Creek, the lowest performing golf course, so that site may be repurposed to better serve the community. The

DEPARTMENT SUMMARY

Parks & Recreation Department
Mark McCabe, Director

2015 Van Dyke Street, Maplewood
651-748-2500

DEPARTMENT OVERVIEW

future of other recreational assets, such as those in the ice arena system which largely date from the 1970s, will be discussed with the community within the evolution to a 21st century parks system.

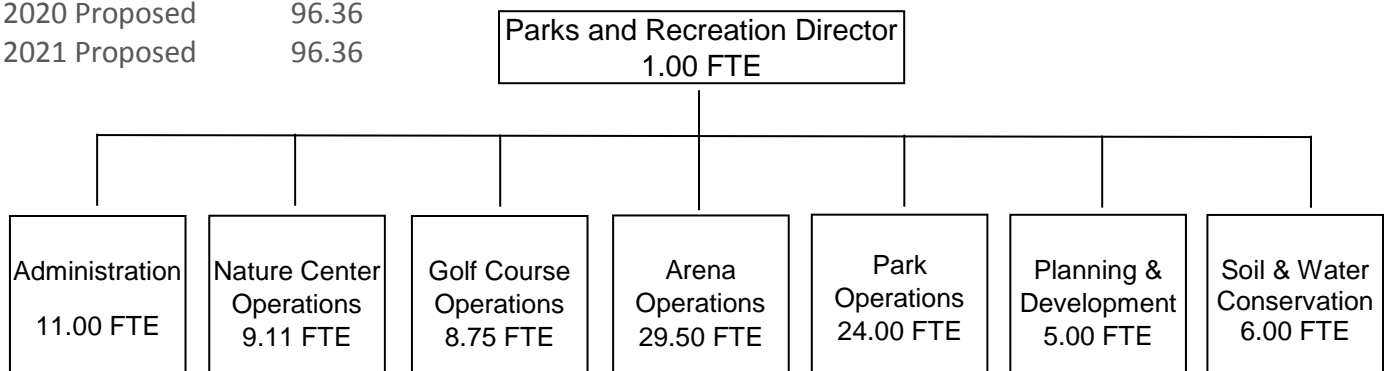
Parks and Recreation's base plus budget also reflects a strategic investment in two new FTE. One position is a project engineer and the other a maintenance and service worker. The Project Engineer is a new position and the Maintenance and Service Worker is a transferred vacant position from Workforce Solutions. These positions will improve project and operational efficiency and service delivery.

\$660,402 of General County Fund Balance will be used to cover the loss of indoor turf rental revenue in 2020 at the Vadnais Sports Center while an improved Indoor Turf Facility with a permanent roof is being constructed. Construction is expected to be completed in time to generate revenue for 2021.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

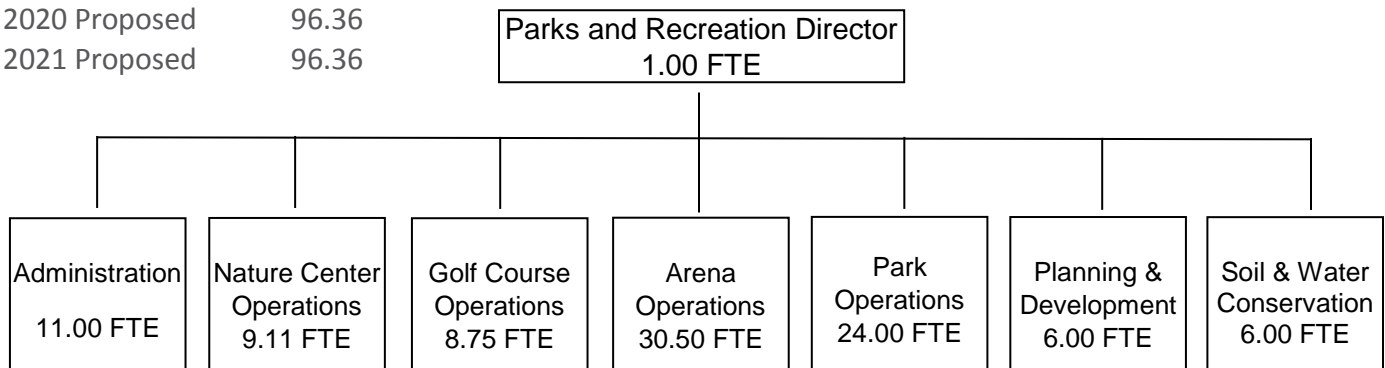
2018 Approved	95.11
2019 Approved	94.36
2020 Proposed	96.36
2021 Proposed	96.36



DEPARTMENT 2020 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	95.11
2019 Approved	94.36
2020 Proposed	96.36
2021 Proposed	96.36



DEPARTMENT SUMMARY

Parks & Recreation Department
Mark McCabe, Director



2015 Van Dyke Street, Maplewood
651-748-2500

DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

- Plan, design and maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all.
- Manage the natural resources within the parks and recreation system, consistent with the Parks & Recreation Department's Natural Resources Management Plan, which focuses on protection of high quality environmentally sensitive areas, restoration of degraded areas and maintenance of critical natural processes.
- Provide programs and services that promote healthy soil and clean water.
- Provide high-quality facilities and customer service while maximizing revenue through the management of special recreation facilities including golf courses, ice arenas, an aquatic facility and a nature center.
- Partner with other governmental entities, schools, non-profit groups and youth organizations to provide a wide variety of educational and recreational programs for people of all ages, including early childhood development.
- Contribute positively to improve overall health in the community by coordinating programs that create and promote safe, convenient environments for people to integrate physical activity into their lives.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Parks & Recreation has benefitted from a formal community engagement tool in the form of the Parks & Recreation Commission. This group of residents appointed by the County Board helps provide a community perspective to all matters concerning parks and recreation. Staff are able to use the commission as a sounding board to help formulate recommendations for the County Board to consider. They represent the commissioner districts and at-large voices countywide.

Developing park and trail master plans involves engaging the community to gather input. Public meetings have been the typical method for community input. Recently, in person and online surveys have been added to offer more opportunity for the public to contribute. It's difficult to obtain input for many of the master plans unless there is a perceived issue with the plan such as a new trail location, noise from park facilities, traffic volume, or impact to personal property. Participating with other county departments when they are engaging the community offers additional opportunities to gather input and build relationships. The department continues to seek improved methods for input and has adopted use of the County's Community Engagement Action Planning Guide.

Traditionally the most outspoken residents tend to engage when they perceive a project may negatively impact them. We may not have heard from the broader community who have different needs and wishes. Parks & Recreation is actively working with Policy and Planning in embedding community engagement strategies to ensure we are hearing all residents.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Parks & Recreation recently formed an internal Racial Equity Leadership Team. Volunteers from several divisions represent most areas within the department. The 2019 Work Plan actions include further employee training, increasing the racial diversity of the staff, and increasing the percentage of minority contractors and workers used on projects. The 2018 Workforce Statistics report illustrates the need for Parks & Recreation to make progress in diversification of staff. According to the report, 65% of County employees are white and 35% are people of color. Parks & Recreation employees are 93% white and 7% people of color. The Parks & Recreation racial equity work plan has a stated goal of filling 35% of job openings with people of color. Parks & Recreation will work with Human Resources as well as Workforce Solutions to make progress in this area of work. Parks & Recreation is also active in the Workforce Inclusion contracting initiative. As a major purchaser of goods and services Parks & Recreation can make a positive impact in investing resources in small business, women owned, and minority owned businesses.

Control of the distribution of funding has a direct impact on our ability to advance racial equity among employers of firms the County contracts with for projects. The department attempts to hire firms that are minority owned and also provides targets for all contractual firms in utilizing racially diverse workers.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Determining the strategic direction of the arena system - Ramsey County Parks & Recreation operates one of the largest ice arena systems in the United States. The 11 arenas and 13 sheets of ice provide thousands of hours of recreational opportunities and enjoyment for residents. However as was mentioned previously usage trends are changing and some neighborhoods have experienced significant declines in use of their arena. Many of these arenas were built in the 1970s and 10 of these facilities operate using the refrigerant R-22 which is being phased out of production in 2020. With a cost of over \$1M per arena to replace refrigerant systems and a question of demand by area residents, Parks & Recreation needs to strategically evaluate where investments should be made and make sure the recreational needs of Ramsey County residents are met. Successes like the installation of Tuj Lub courts at Keller Regional Park to meet a specific recreational need provide an excellent model as to how to engage underserved segments of the community and develop partnerships to meet their needs.

Adopting the pricing recommendations of the golf course study - Per the recommendations of the Golf Course study in 2018, Parks & Recreation is changing the golf fee structure to a more flexible dynamic pricing model giving golf course operators more flexibility with pricing courses competitively based on market demand and allowing greater tiering of golf courses as value, midrange and premium courses. This change will drive greater usage of and accessibility to Ramsey County's golf courses.

DEPARTMENT OVERVIEW

Discontinuing golf operations at the Ponds Golf Course- This decision will no doubt stir emotions from those who are fond of this golf course. However, leadership decisions require the ability to take a long-term view and make decisions that will provide residents with the greatest benefit over time. The challenge will be conducting effective community engagement while managing communications about the process moving forward.

Developing methods to effectively engage the community - Community engagement is a necessity when planning Parks & Recreation projects. The field of community engagement is making advances as competency is being built around better engaging under-represented communities. The Parks & Recreation Planning and Development staff need to gain competency and proficiency in these aspects of community engagement if we are to successfully plan and design a parks system that meets all our residents' needs.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Achieving actionable results from the golf course study – The golf course study identified several areas of improvement for golf operations including developing a pricing strategy that mirrors the quality of each course, streamlining vendor contracts, improving marketing, and making strategic capital investments. The work moving forward is prioritizing the execution of these recommendations which will ensure sustainable operations and improve profitability of the golf courses which in turn provide funding for public programming. Closing the Ponds at Battle Creek Golf Course transfers 2.00 FTE within Parks & Recreation and provides open space for mixed use development, urban farm development, and natural open space development.

Realizing the full potential of the Soil and Water division within Parks & Recreation - Ongoing work will take place to fully leverage the expertise of the Soil and Water division to enhance natural resource management initiatives and planning and development projects. Soil and Water professionals bring additional training, knowledge, and expertise in the areas of best management practices around the planning and design of storm water infrastructure and land use practices.

Creating Multi-use of facilities - Use of park facilities has changed since they were originally developed over 25 years ago. We continually review our park system sites to determine if facilities can accommodate additional recreation activities or if there are other seasonal recreation opportunities that fit both the community's interests and the facility. Improvements at Aldrich Arena, including the addition of a dry floor cover over the ice, has provided new and exciting programming opportunities for this venue. Aldrich is now the host to many cultural events including Latino music festivals and Hmong New Year Celebrations.

Diversification of Programming – With the introduction of new cultures in the community come opportunities for new programs. Community engagement will reveal interests as to what recreational activities residents want in the park system. Facility design will be informed through the community engagement process and related programming needs.

DEPARTMENT OVERVIEW

Procuring an Enterprise Asset Management -Parks & Recreation is one of three departments sponsoring an Enterprise Asset Management (EAM) program to modernize the management of physical assets for the County. These three departments (Property Management, Parks & Recreation and Public Works) manage the majority of County infrastructure assets which can be tracked in three distinct asset classes: Fleet, Buildings and Land/Ground. Currently assets are managed by using outdated and inefficient practices that do not provide accurate or comprehensive information. Poor recordkeeping and resource utilization are current challenges. The advantages and opportunities gained by having an EAM system are many. Benefits for Parks & Recreation include access to real time data, prioritization of maintenance needs, work force deployment based on priority of work, increased efficiency through tracking of information through the EAM system rather than relying on individual memory.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A. Tracking the percentage of users who feel that the park facilities are functional and are well maintained helps ascertain whether the facilities are meeting the needs of the residents and if they feel the comfortable in the provided spaces.
- B. Tamarack Nature Center has a long-standing partnership with the White Bear Lake School District in the operation of a nature-based preschool. Students are assessed at the beginning of the academic year and at the conclusion of the academic year to test their socio-emotional development. Students experience significant growth in this area partially as a result of the rich academic programming they receive.
- C. Parks & Recreation has the opportunity to invest in SBE women and minority owned vendors through procurement of goods and services for parks related projects. We plan on increasing this investment over time as to provide great access to opportunities for a broader segment of our community.

DEPARTMENT SUMMARY



Parks & Recreation Department
Mark McCabe, Director

2015 Van Dyke Street, Maplewood
651-748-2500

DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
To maintain a satisfaction rating regarding safe and clean parks and facilities of 95% or higher each year.	Follow scheduled maintenance and operations standards for all facilities.	% of users who feel park facilities are functional and well maintained	99%	99%	99%	99%	100%
To improve development of participants in early intervention programming by 25% each over the course of the school year.	Offer early childhood programs with nature-based curriculum to improve the socio-emotional development of three and four-year-olds.	Socio-emotional development from pre-test to post-test for 4-year-olds	28%	28%	29%	29%	30%
To increase the use of CERT SBE, women and minority-owned small businesses in procurement activities by 5% per year.	Solicit bids from CERT SBE, women and minority owned businesses. Attend purchasing fairs to share the types of contracts available for potential vendors	Discretionary spending awarded to CERT Minority SBE vendors	\$523,748	\$549,935	\$577,432	\$606,304	NA

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Parks and Recreation

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	7,676,708	7,746,661	7,453,849	7,912,481
Intergovernmental Revenue				
Federal	-	-	-	-
State	482,612	543,000	137,000	137,000
Local / Other	233,701	555,000	530,000	530,000
Total Intergovernmental Revenue	716,313	1,098,000	667,000	667,000
Use of Money, Property & Sales	469,783	511,600	477,440	483,940
Other Revenue & Taxes	409,163	152,967	144,952	144,952
Property Tax Levy	2,877,342	3,927,923	4,154,204	4,197,420
Use of Fund Balance	200,000	83,735	660,402	-
Total Revenue / Estimated Revenue	12,349,309	13,520,886	13,557,847	13,405,793

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	8,100,283	8,707,183	8,986,435	8,955,041
Professional Services	3,560,397	3,634,544	3,448,743	3,385,516
Client Services	600	500	1,000	1,000
Supplies	518,661	559,847	598,839	544,536
Capital Outlay	169,368	128,812	32,830	29,700
Debt Service	-	490,000	490,000	490,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	12,349,309	13,520,886	13,557,847	13,405,793

Department Summary



BUDGET SUMMARY

Parks and Recreation

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	12,140,819	12,845,886	13,247,847	13,095,793
Expenditure / Appropriation - Grants / Projects	208,490	675,000	310,000	310,000
Revenue / Est. Revenue - Operating Budget	8,898,665	8,834,228	8,433,241	8,898,373
Revenue / Est. Revenue - Grants / Projects	373,302	675,000	310,000	310,000
Use of Fund Balance	200,000	83,735	660,402	-
County Tax Levy	2,877,342	3,927,923	4,154,204	4,197,420
Inc/(Dec) from Previous Year			226,281	43,216
% Inc/(Dec) from Previous Year			5.8%	1.0%
Inc/(Dec) for 2 Years				269,497
% Inc/(Dec) for 2 Years				6.9%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Parks and Recreation

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Parks & Rec Administration	1,897,409	2,062,622	2,191,699	2,219,905
Parks & Rec Cntrl Maint & Srv	407,414	424,974	431,956	436,152
Active Living Ramsey County	110,770	-	-	-
Parks & Rec Public Ice Arenas	495,603	508,157	563,733	569,654
Parks & Rec Aldrich Arena	291,105	273,244	411,359	408,899
Parks & Rec Highland Arena	524,169	551,172	569,668	573,495
Oscar Johnson Memorial Arena	111,145	128,443	119,174	119,927
Shoreview Arena	110,517	120,333	119,871	120,565
Ken Yackel West Side Arena	96,268	117,065	118,069	118,810
Clarence (Biff) Adams Arena	29,013	27,000	30,000	30,000
Pleasant Arena	249,345	238,836	253,698	254,870
White Bear Arena	112,977	121,562	123,637	124,426
Harding Arena	99,515	117,813	120,693	121,446
Gustafson-Phalen Arena	125,863	128,121	131,974	132,739
Vadnais Sports Center	1,287,220	1,809,521	1,576,153	1,593,680
TRIA Ice Rink	88,554	-	-	-
Parks & Rec Golf Goodrich	534,890	532,114	555,692	665,621
Parks & Rec Golf Keller	691,773	757,367	722,335	746,285
Parks & Rec Golf Manitou Ridge	7,233	7,372	12,958	12,046
Ponds at Battle Creek Golf	529,460	440,534	463,052	-
Parks & Rec Goodrich Clubhouse	24,464	25,126	26,164	26,226
Parks & Rec Keller Clubhouse	83,448	68,977	84,066	84,364
Parks & Rec Beaches-Park Srvs	196,476	193,739	197,930	198,181
Parks & Rec Battle Crk Wtr Rec	166,875	144,133	178,913	179,000
Parks & Rec Parks Maint & Oper	1,951,314	2,017,420	2,018,587	2,113,434
Parks & Rec County Fair	2,400	2,400	3,000	3,000
Parks & Rec Nature Interp Prog	815,554	805,131	822,098	828,299
Parks & Rec Planning & Dev	578,773	597,617	739,917	746,258
Soil & Water Conservation	521,272	625,093	661,451	668,511
Total Operating Budget	12,140,819	12,845,886	13,247,847	13,095,793
Inc/(Dec) from Previous Year			401,961	(152,054)
% Inc/(Dec) from Previous Year			3.1%	(1.1)%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Battle Creek Corridor (G216032)	70,485	-	-	-
Central Snail Lake (G216033)	8,437	-	-	-

Department Summary



	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Oak Woodland Restoration (G216034)	3,240	-	-	-
CD FY2012 CWMA Grant (G223010)	7,200	-	-	-
CD BWSR Wetland Conserv Act (G223011)	10,964	-	-	-
CD CWF Installation Wakefield (G223014)	-	200,000	-	-
Local Capacity (G223017)	-	170,000	-	-
CD Buffer Law & MASWQCP (G223018)	875	-	-	-
CD Urban Agriculture Grant (G223019)	20,000	-	-	-
Well Sealing (G223020)	8,094	-	-	-
Conservation Delivery (G223022)	19,343	-	-	-
PK TNC Volunteer Program (G224009)	49,707	70,000	75,000	75,000
PK Legacy MN Conserv Corps (G224014)	10,145	110,000	110,000	110,000
PRK Outdoor Rec Programming (G224035)	-	125,000	125,000	125,000
Total Grants / Projects	208,490	675,000	310,000	310,000
Total Expenditure / Appropriation	12,349,309	13,520,886	13,557,847	13,405,793
Inc/(Dec) from Previous Year			36,961	(152,054)
% Inc/(Dec) from Previous Year			0.3%	(1.1)%
Inc/(Dec) for 2 Years				(115,093)
% Inc/(Dec) for 2 Years				(0.9)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Parks & Rec Administration	123,298	137,500	121,000	121,000
Active Living Ramsey County	19,749	-	-	-
Parks & Rec Aldrich Arena	490,048	404,700	488,700	498,700
Parks & Rec Highland Arena	679,634	680,800	687,200	687,200
Oscar Johnson Memorial Arena	229,996	196,050	226,250	226,250
Shoreview Arena	209,510	174,500	183,900	183,900
Ken Yackel West Side Arena	122,126	181,200	122,600	122,600
Clarence (Biff) Adams Arena	33,033	27,000	30,000	30,000
Pleasant Arena	476,073	475,325	475,350	475,350
White Bear Arena	212,576	209,560	205,450	205,450
Harding Arena	204,368	143,525	201,170	201,170
Gustafson-Phalen Arena	199,226	171,000	192,620	192,620
Vadnais Sports Center	1,736,418	1,833,021	1,086,848	1,775,750
TRIA Ice Rink	76,750	-	-	-
Parks & Rec Golf Goodrich	674,616	660,000	688,000	774,000
Parks & Rec Golf Keller	1,175,101	1,268,000	1,243,120	1,392,290
Parks & Rec Golf Manitou Ridge	132,656	165,800	152,000	152,000
Ponds at Battle Creek Golf	428,047	470,300	478,000	-
Parks & Rec Beaches-Park Srvs	1,975	4,000	4,000	4,000
Parks & Rec Battle Crk Wtr Rec	157,746	136,800	156,000	156,000
Parks & Rec Parks Maint & Oper	507,699	505,250	539,750	541,750
Parks & Rec County Fair	-	2,400	-	-
Parks & Rec Nature Interp Prog	302,577	314,394	319,000	319,000
Parks & Rec Planning & Dev	170,909	160,577	170,832	170,832
Soil & Water Conservation	534,534	512,526	661,451	668,511
Total Operating Budget	8,898,665	8,834,228	8,433,241	8,898,373
Inc/(Dec) from Previous Year			(400,987)	465,132
% Inc/(Dec) from Previous Year			(4.5)%	5.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
PK SDNR Invasive Sps Removal (G216006)	97,537	-	-	-
CD BWSR Cost Share Grant (G223001)	20,326	-	-	-
CD FY2012 CWMA Grant (G223010)	15,000	-	-	-
CD BWSR Wetland Conserv Act (G223011)	33,354	-	-	-
CD CWF Installation Wakefield (G223014)	-	200,000	-	-
Local Capacity (G223017)	100,000	170,000	-	-
CD Buffer Law & MASWQCP (G223018)	3,000	-	-	-
CD Urban Agriculture Grant (G223019)	20,000	-	-	-
Well Sealing (G223020)	16,188	-	-	-
Conservation Delivery (G223022)	38,686	-	-	-
PK TNC Volunteer Program (G224009)	29,211	70,000	75,000	75,000
PK Legacy MN Conserv Corps (G224014)	-	110,000	110,000	110,000
PRK Outdoor Rec Programming (G224035)	-	125,000	125,000	125,000
Total Grants / Projects	373,302	675,000	310,000	310,000
<hr/>				
Total Revenue / Estimated Revenue	9,271,967	9,509,228	8,743,241	9,208,373
<hr/>				
Inc/(Dec) from Previous Year			(765,987)	465,132
% Inc/(Dec) from Previous Year			(8.1)%	5.3%
Inc/(Dec) for 2 Years				(300,855)
% Inc/(Dec) for 2 Years				(3.2)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Parks and Recreation

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Parks & Rec Administration	12.00	12.00	12.00	12.00
Parks & Rec Cntrl Maint & Srv	5.00	5.00	5.00	5.00
Active Living Ramsey County	0.75	-	-	-
Parks & Rec Public Ice Arenas	6.00	6.00	6.50	6.50
Parks & Rec Aldrich Arena	2.00	2.00	2.00	2.00
Parks & Rec Highland Arena	4.50	4.50	4.50	4.50
Oscar Johnson Memorial Arena	1.00	1.00	1.00	1.00
Shoreview Arena	1.00	1.00	1.00	1.00
Ken Yackel West Side Arena	1.00	1.00	1.00	1.00
Pleasant Arena	1.50	1.50	1.50	1.50
White Bear Arena	1.00	1.00	1.00	1.00
Harding Arena	1.00	1.00	1.00	1.00
Gustafson-Phalen Arena	1.00	1.00	1.00	1.00
Vadnais Sports Center	9.00	9.00	9.00	9.00
Parks & Rec Golf Goodrich	3.25	3.25	3.25	4.25
Parks & Rec Golf Keller	3.50	3.50	3.50	3.50
Ponds at Battle Creek Golf	2.00	2.00	2.00	-
Parks & Rec Beaches-Park Srvs	0.50	0.50	0.50	0.50
Parks & Rec Parks Maint & Oper	18.00	18.00	17.50	18.50
Parks & Rec Nature Interp Prog	8.11	8.11	8.11	8.11
Parks & Rec Planning & Dev	5.00	5.00	5.00	5.00
Soil & Water Conservation	6.00	6.00	6.00	6.00
Total Operating Budget	93.11	92.36	92.36	92.36

Department Summary



PERSONNEL SUMMARY BY DIVISION

Parks and Recreation

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
PK TNC Volunteer Program (G224009)	1.00	1.00	1.00	1.00
PRK Outdoor Rec Programming (G224035)	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	95.11	94.36	94.36	94.36

	FY20 Proposed	FY21 Proposed
FTE Changes		
Maintenance and Service Worker	1.00	1.00
Project Engineer	1.00	1.00
Total FTE Changes	2.00	2.00
Total FTE	96.36	96.36
Inc/(Dec) From Previous Year	2.00	-
Inc/(Dec) for 2 Years		2.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D	12.00	2,191,699	121,000	2,070,699
Maintenance & Operation					
Facility Maintenance & Service	D	5.00	431,956	-	431,956
Parks Maintenance & Operation	D	17.50	2,018,587	539,750	1,478,837
County Fair	D	-	3,000	-	3,000
Ice Arenas					
Public Ice Arenas	D	6.50	563,733	-	563,733
Aldrich Arena	D	3.00	411,359	488,700	(77,341)
Highland Arena	D	4.50	569,668	687,200	(117,532)
Oscar Johnson Arena	D	1.00	119,174	226,250	(107,076)
Shoreview Arena	D	1.00	119,871	183,900	(64,029)
Ken Yackel West Side Arena	D	1.00	118,069	122,600	(4,531)
Biff Adams Arena	D	-	30,000	30,000	-
Pleasant Arena	D	1.50	253,698	475,350	(221,652)
White Bear Arena	D	1.00	123,637	205,450	(81,813)
Harding Arena	D	1.00	120,693	201,170	(80,477)
Gustafson-Phalen Arena	D	1.00	131,974	192,620	(60,646)
Vadnais Sports Center	D	9.00	1,576,153	1,747,250	(171,097)
Golf Courses					
Goodrich Golf Course	D	3.25	555,692	688,000	(132,308)
Goodrich Clubhouse	D	-	26,164	-	26,164
Keller Golf Course	D	3.50	722,335	1,243,120	(520,785)
Keller Clubhouse	D	-	84,066	-	84,066
Manitou Ridge Golf Course	D	-	12,958	152,000	(139,042)
The Ponds at Battle Creek	D	2.00	463,052	478,000	(14,948)
Recreation Services					
Beaches	D	0.50	197,930	4,000	193,930
Battle Creek Waterworks	D	-	178,913	156,000	22,913
Nature Interpretive Services	D	8.11	822,098	319,000	503,098
Planning & Development	D	6.00	739,917	170,832	569,085
Soil and Water Conservation	D	6.00	661,451	661,451	-
Grants/Projects					
TNC Volunteer Program	D	1.00	75,000	75,000	-
MN Conservation Corps	D	-	110,000	110,000	-
Outdoor Recreation Programs	D	1.00	125,000	125,000	-
Soil and Water Conservation	D	-	-	-	-
		96.36	13,557,847	9,403,643	4,154,204

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

PARKS & RECREATION

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	96.36	13,557,847	9,403,643	4,154,204
			<u>96.36</u>	<u>13,557,847</u>	<u>9,403,643</u>	<u>4,154,204</u>
2019 Budget			94.36	13,520,886	9,592,963	3,927,923
Inc/(Dec.) from 2019 Budget			2.00	36,961	(189,320)	226,281
% Inc/-Dec. from 2019 Budget				0.3%	(2.0)%	5.8%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

PARKS & RECREATION

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D	12.00	2,219,905	121,000	2,098,905
Maintenance & Operation					
Facility Maintenance & Service	D	5.00	436,152	-	436,152
Parks Maintenance & Operation	D	18.50	2,113,434	541,750	1,571,684
County Fair	D	-	3,000	-	3,000
Ice Arenas					
Public Ice Arenas	D	6.50	569,654	-	569,654
Aldrich Arena	D	3.00	408,899	498,700	(89,801)
Highland Arena	D	4.50	573,495	687,200	(113,705)
Oscar Johnson Arena	D	1.00	119,927	226,250	(106,323)
Shoreview Arena	D	1.00	120,565	183,900	(63,335)
Ken Yackel West Side Arena	D	1.00	118,810	122,600	(3,790)
Biff Adams Arena	D	-	30,000	30,000	-
Pleasant Arena	D	1.50	254,870	475,350	(220,480)
White Bear Arena	D	1.00	124,426	205,450	(81,024)
Harding Arena	D	1.00	121,446	201,170	(79,724)
Gustafson-Phalen Arena	D	1.00	132,739	192,620	(59,881)
Vadnais Sports Center	D	9.00	1,593,680	1,775,750	(182,070)
Golf Courses					
Goodrich Golf Course	D	4.25	665,621	774,000	(108,379)
Goodrich Clubhouse	D	-	26,226	-	26,226
Keller Golf Course	D	3.50	746,285	1,392,290	(646,005)
Keller Clubhouse	D	-	84,364	-	84,364
Manitou Ridge Golf Course	D	-	12,046	152,000	(139,954)
The Ponds at Battle Creek	D	-	-	-	-
Recreation Services					
Beaches	D	0.50	198,181	4,000	194,181
Battle Creek Waterworks	D	-	179,000	156,000	23,000
Nature Interpretive Services	D	8.11	828,299	319,000	509,299
Planning & Development	D	6.00	746,258	170,832	575,426
Soil and Water Conservation	D	6.00	668,511	668,511	-
Grants/Projects					
TNC Volunteer Program	D	1.00	75,000	75,000	-
MN Conservation Corps	D	-	110,000	110,000	-
Outdoor Recreation Programs	D	1.00	125,000	125,000	-
Soil and Water Conservation	D	-	-	-	-
		96.36	13,405,793	9,208,373	4,197,420

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

PARKS & RECREATION

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	96.36	13,405,793	9,208,373	4,197,420
			96.36	13,405,793	9,208,373	4,197,420
2020 Proposed Budget			96.36	13,557,847	9,403,643	4,154,204
Inc/(Dec.) from 2020 Proposed Budget			-	(152,055)	(195,270)	43,216
% Inc/-Dec. from 2020 Proposed Budget				(1.1)%	(2.1)%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Public Works

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

With Transit and Transit Oriented Development and Active Living Ramsey County moving into the Public Works Department underneath the Multimodal Planning division in 2018, the Public Works Department is now responsible for the development of a true multimodal transportation system that prioritizes the needs of pedestrians, bicyclists, buses/trains, cars and trucks to be able to connect to the places that people want to go within and outside of the county. Enhancing the safety and functionality of that transportation network, for all users and all modes, is of the highest importance.

The 2020-2021 proposed Public Works budget adds 5.0 additional FTE's. Two positions were transferred from Workforce Solutions which will become an Enterprise Asset Management Capability Specialist and a Contract Manager. The three new FTE's will include one Project Engineer and two Transportation Planners. The addition of these positions allows Public Works to more effectively deliver projects in the 5-year Transportation Improvement Plan (TIP), allocate adequate staffing towards the Regional Railroad Authority's major transitways, operationalize the county's All Abilities Transportation Network (AATN) policy, build out the capabilities for Enterprise Asset Management, and improve our planning and community engagement activities.

The Vacancy Factor for the 2020-2021 Public Works budget was changed from 0.5% to 1.5% based on historical analysis. This allowed funding to be allocated towards the Enterprise Asset Management Capability Specialist and Contract Manager positions.

The use of fund balance shown for 2018 and 2019 were the budgeted increases to the Regional Rail Authority Fund Balance. Going forward the Regional Rail Authority Tax Levy and Fund Balance changes will be shown in the Regional Rail Authority section of the budget book. The portion of Regional Rail Authority Property Tax Levy and Transit Tax Levy that is funding Public Works operations is shown in the Public Works Budget as revenue (transfers from other funds) so that the tax levy shown is strictly "General" County Property Tax Levy.

DEPARTMENT SUMMARY

Public Works
Ted Schoenecker



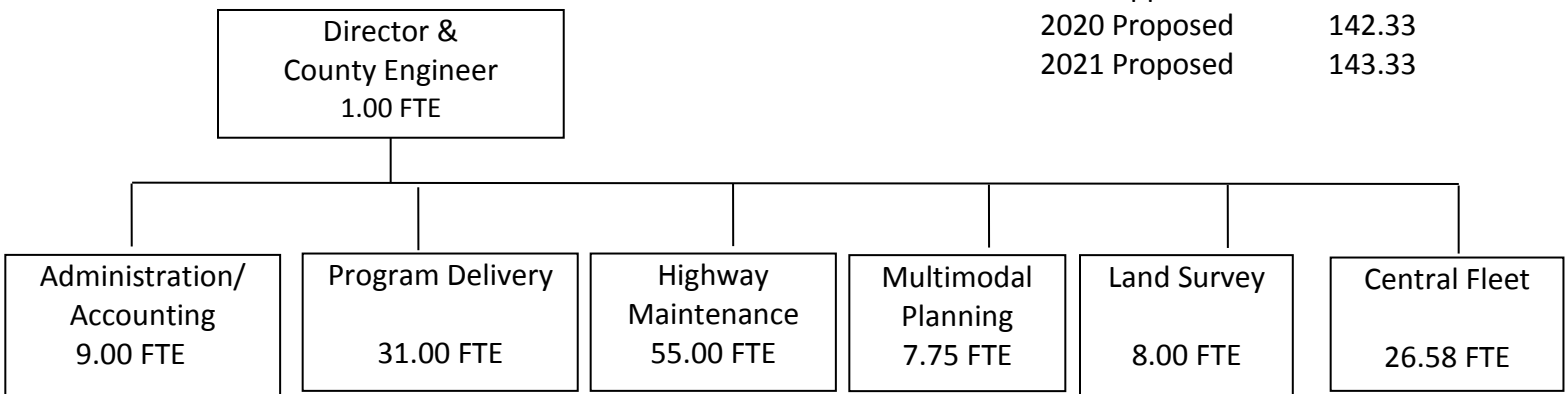
1425 Paul Kirkwold Dr, Arden Hills
651-266-7100

DEPARTMENT OVERVIEW

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

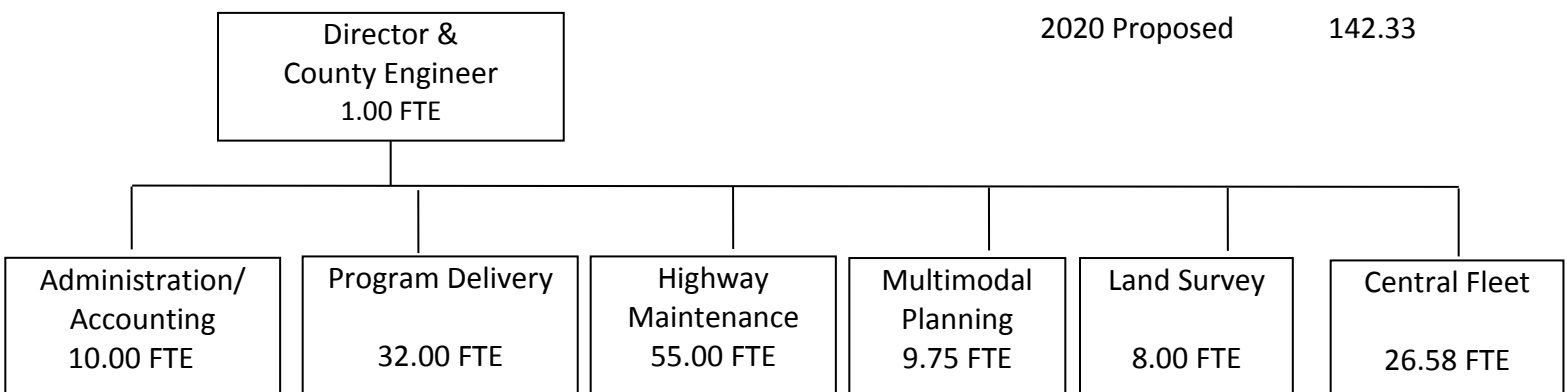
2018 Approved	138.33
2019 Approved	138.33
2020 Proposed	142.33
2021 Proposed	143.33



DEPARTMENT 2020 ORGANIZATIONAL CHART

Personnel – FTE

2020 Proposed	142.33
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DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

- Multimodal transportation planning
- Design, construct/reconstruct, operate and maintain county road system, including roadways and all elements associated with them, sidewalks, trails and bicycle lanes
- Advocate for, plan, design and develop transitway corridors
- Protect and enhance water resources
- Maintain land survey records
- Fleet management for entire county

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

As programs, services and projects are implemented, they are integrated with authentic and robust public engagement designed to foster collaboration across economic status, race and culture with the goal of meeting a wide range of transportation needs. With a clear understanding of how transportation impacts our quality of life, we strive to meet the needs of our community, many of which fall outside the traditional transportation landscape.

The development of the county's transitway projects (Green Line, Gold Line, Rush Line and Riverview) can be used as a model of highly effective, transparent, and creative community engagement to connect with and hear all kinds of different voices and perspectives for the project. This community engagement is embedded into and occurs throughout the lifecycle of the project. The ideas, thoughts and strategies that are being used on these transitway projects are now being used and imbedded into our more traditional roadway reconstruction projects. Two recent examples are the Dale Street / I-94 project and the recently released RFP for consultant services for the Rice Street Visioning project. Both projects are connecting into the communities on a more personal level to better understand the full range of community issues, needs and wants that go beyond the traditional transportation aspects.

Cross collaboration between the different departments within the county is key in effective and meaningful community engagement. The different departments have different insights into the community that can be used to develop and ultimately construct a better transportation project. This cross collaboration is occurring and will continue to grow between Public Works, Workforce Solutions, Public Health, Economic Development, Parks and Recreation, Communications and others.

To have adequate time to gather and incorporate community feedback, projects are starting to be worked on earlier by investing more time on the front end. More resources are required, on a per-project basis, to determine the appropriate level of public outreach, define 'community' and identify groups, determine the most effective form(s) of communication, plan and attend meetings (often multiple times and in different size groups), follow up on meetings, respond to inquiries, keep social media up-to-date, etc.

DEPARTMENT OVERVIEW

To foster this increased and needed engagement, we are utilizing a variety of options including existing Public Works staff, other county department staff, community organizations, agency partners, and consultant expertise. Each engagement effort is developed to fit the project complexity and community context to ensure authentic communication. This will lead to increased effectiveness in providing a range of County services to each community through a strong relationship.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Attracting staff that represent residents of our community

To attract racially diverse staff, we need to make investments to broaden our candidate pool by reaching potential applicants of all backgrounds. Through collaboration with partners both inside and outside of the County (i.e. Workforce Solutions, County Library staff, local schools and colleges), we have identified programs that teach the skills we seek, attended job fairs, and participated in events that raise awareness about Public Works professions. These activities are positive steps toward building relationships that will yield strong candidates for the long term.

Another way we have increased the number of applicants is by modifying job requirements, testing protocols, and the applicant scoring process to ensure they are free of implicit bias. In reviewing how we hire maintenance workers and technicians, we have eliminated required skills that are not truly necessary for the position. For example, a strong applicant may have not had the means to obtain a commercial driver's license, a requirement for a number of our maintenance positions. We can hire the best candidate and provide training for the worker to obtain a commercial license and be fully utilized on the job.

Delivering projects that have a positive impact on users of all races and abilities

The Ramsey County All Abilities Transportation Network policy is a commitment to creating and maintaining a transportation system that provides equitable access for all people regardless of race, ethnicity, age, gender, sexual preference, health, education, abilities and economics.

Delivering projects that serve our residents requires allocation of significant resources at the very beginning when a more detailed scope of improvements is determined, which occurs annually as we develop our five-year Transportation Improvement Program (TIP) and on a project-by-project basis. This requires the whole Public Works Department to be more planful in how we do our work and who is being impacted. We are also examining the process that we go through on identifying projects that get selected for inclusion in our TIP that reflect the vision and direction of the County Board for addressing racial equity, investment in areas of concentrated poverty and a focus on pedestrians and bicyclists.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Contracting and Workforce Inclusion Goals for Construction Projects

To increase opportunities and promote economic prosperity for County residents and businesses, Public Works is focusing on increasing CERT SBE participation in our procurement of professional services and supplies, equipment, and materials. We are also looking to grow local minority and female workforce participation on our transportation construction projects.

Public Works has been actively working on new approaches from a countywide perspective. We have significantly increased collaboration with other County Departments (i.e. Finance/Procurement, Workforce Solutions, Property Management, Parks, Economic Development, etc.) and outside partners (i.e. FHWA, MnDOT, Hennepin County) to learn from their successes and failures and brainstorm creative ways to be more intentional in our contracting of CERT SBE entities and in increasing minorities and females on our construction projects. This has led us to incorporate provisions in our construction contract solicitations that identify available resources to bidders; incentivize participation in programs such as apprenticeships and include the goals for minority and female participation on our construction projects. It is also a requirement for our contractors and vendors to track this information on their projects and report back to us on an annual basis.

Based on a resolution passed by the County Board on December 11, 2018, Public Works is part of a task force with several other departments to develop a countywide policy that sets workforce and contracting goals for all county capital and development projects.

Transitway Development

Transit projects are inherently complex. These multi-year, multi-million dollar investments require a sustained high level of professional attention and expertise in a highly scrutinized and political environment. With work underway to advance multiple transitway corridors simultaneously, demands on staff time are significant and increasing.

At the federal and state level, maintaining investments for transit projects and operations is an ongoing challenge, subject to a growing political divide.

The Counties Transit Improvement Board (CTIB) dissolved in 2017; 2018 was the first year of operations in a post-CTIB environment. As Gold Line, Riverview and Rush Line corridors are being developed and moving towards completion, new and revised functions will be implemented to replace processes and procedures previously addressed within CTIB, including all strategic coordination with the other former CTIB counties and the Metropolitan Council.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Multimodal Planning

Building a multimodal planning division is advancing and further operationalizing the All Abilities Transportation Network Policy and facilitating the cross-training of staff resources to enable more effective community engagement, improved collaboration with other agency partners, and enhanced coordination with other departments within Ramsey County. These efforts may set the ground work for a future integrated planning department within Ramsey County.

Transitway Development

High profile transitway projects provide the opportunity for more county residents to understand how the role of the county in transit development affects them and their community and to engage in planning processes through citizen advisory committees and other mechanisms. Working regionally creates relationships that bring broader benefits to the department and Service Team.

Roadway Jurisdictional Realignment

Public Works will be undertaking a Jurisdictional Realignment Study for the roadways within the county. This study will identify roadways that would be best suited under county ownership and roadways best suited under city/township or Minnesota Department of Transportation ownership. This study will include close collaboration with the cities and MnDOT. Even though roadways may be identified as going to or from the county, each roadway will require much greater discussion about the needed improvements or requirements for transferring between any two agencies. As an outcome, if the study identifies the county taking on more roadways because they are similar to other county roads, further discussion will need to occur on staffing, equipment, material and space needs to maintain and operate these roadways into the future.

Public Works Space Study

Through Property Management, a Public Works Space Study will be completed in 2019 to identify the current and future space needs for Public Works. As a part of the Talent, Attraction, Retention and Promotion (TARP) strategic initiative, the place where Public Works employees work needs to accommodate and meet the evolving and dynamic changing workforce needs. Ramsey County must be viewed by all employees across races, classes and cultures as a welcoming place where they can contribute, feel valued and thrive.

Three major influences on current and future space needs for the Public Works Department includes:

- Creation of the Multi-Modal Planning Division that now includes Transit and Transit Oriented Development and Active Living personnel
- Outcomes from the Jurisdictional Realignment study
- Future discussions with St Paul regarding maintenance and operations of county roads in the city limits

DEPARTMENT OVERVIEW

Enterprise Asset Management

Asset management is a critical component to assist the department in identifying what its assets are, activities that are done on those assets, and prioritization of when work is done on those assets or those assets are replaced. Currently, Public Works assets are managed with outdated and inefficient practices that do not provide accurate or comprehensive information about the asset. Poor recordkeeping and resource utilization are current challenges. The goals of the Enterprise Asset Management program are to understand from an enterprise perspective where the County's assets are located, the total cost of an asset, and how to use data to more efficiently manage assets through their lifecycle. The expected outcome of the program is to provide the ability to prioritize asset maintenance activities, enhancements and replacement purchases. This is a very large undertaking for the entire department and will take significant resources and time to implement but maintaining status quo is not sustainable. Public Works has been partnering with Parks and Recreation and Property Management since the three departments are responsible for the majority of the infrastructure assets within Ramsey County.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Well-Being – Severity Crash Rate Reduction

The county is committed to identifying safety improvements for all transportation users by utilizing the County's All Abilities Transportation Network policy to guide decisions and funding investments. An example of this is the conversion of 4-lane undivided roadways to 3-lane roadways, which is known to have a safety benefit for pedestrians, bicyclists and autos.

Opportunity - Invest in Multimodal Transportation

The County is committed to providing equitable access to all people as part of the All Abilities Transportation Network. The inclusion of multimodal features (primarily pedestrian and bicycle facilities) is included in the scoping process for all projects, which has been strongly supported by our local communities.

Accountability - Pavement Quality

Properly maintained pavements and bridges protect the county's investment in the transportation infrastructure and extends the serviceable life of these items. The passage of the wheelage tax in 2014 and 2017 have significantly increased the county's investment in its pavement quality while also helping to address other infrastructure needs like ADA pedestrian ramps, traffic signal replacement and enhancements to include Accessible Pedestrian System (APS) elements, drainage needs and other appurtenances (i.e. guardrail, retaining walls, etc.)

DEPARTMENT SUMMARY

Public Works
Ted Schoenecker



1425 Paul Kirkwold Dr, Arden Hills
651-266-7100

DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Reduce the overall crash rate and the crash severity rate on the county road system by 10 percent by 2040	Identify safety improvements for all transportation users on reconstruction and mill and overlay projects	Crash Severity Rate	2.5	2.5	2.5	2.4	2.3
Invest between 15-20% of total construction dollars towards multimodal features of the transportation system	Identify projects to be included in the 5-year County Transportation Improvement Plan	Investment in multimodal features as a percentage	16%	17%	17%	18%	18%
Maintain an average pavement quality index (PQI) of 65 by 2025	Collect pavement data through the Minnesota Department of Transportation (MnDOT) pavement rating digital inspection vehicle	Pavement Quality Index	61	62	62	63	65

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Public Works

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	6,255,117	661,750	773,500	773,500
Intergovernmental Revenue				
Federal	-	-	-	-
State	9,511,576	9,380,276	9,537,082	9,540,514
Local / Other	40,289	202,300	207,350	212,526
Total Intergovernmental Revenue	9,551,865	9,582,576	9,744,432	9,753,040
Use of Money, Property & Sales	2,690,642	2,357,724	2,431,250	2,475,750
Other Revenue & Taxes	721,949	35,498,751	18,109,461	17,665,876
Property Tax Levy	23,526,953	5,455,174	5,959,858	6,136,200
Use of Fund Balance	(4,445,001)	(6,854,061)	-	-
Total Revenue / Estimated Revenue	38,301,525	46,701,914	37,018,501	36,804,366

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	10,248,533	11,011,011	11,819,447	12,165,894
Professional Services	24,457,003	30,772,172	23,037,959	22,476,877
Client Services	-	-	-	-
Supplies	1,095,055	1,022,541	1,108,405	1,108,905
Capital Outlay	2,500,934	3,896,190	1,052,690	1,052,690
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	38,301,525	46,701,914	37,018,501	36,804,366

Department Summary



BUDGET SUMMARY

Public Works

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	36,057,185	35,151,914	37,018,501	36,804,366
Expenditure / Appropriation - Grants / Projects	2,244,340	11,550,000	-	-
Revenue / Est. Revenue - Operating Budget	19,219,574	29,701,840	31,058,643	30,668,166
Revenue / Est. Revenue - Grants / Projects	-	18,398,961	-	-
Use of Fund Balance	(4,445,001)	(6,854,061)	-	-
County Tax Levy	23,526,952	5,455,174	5,959,858	6,136,200
Inc/(Dec) from Previous Year			504,684	176,342
% Inc/(Dec) from Previous Year			9.3%	3.0%
Inc/(Dec) for 2 Years				681,026
% Inc/(Dec) for 2 Years				12.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Works

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Public Works Administration	2,143,055	2,096,261	2,278,949	2,296,419
Pub Wrks Bldg Maint & Oper	1,113,366	1,113,645	1,226,413	1,226,760
Road Maintenance	7,338,725	7,920,807	8,116,961	8,225,097
Pub Wrks Environmental Srv	643,380	826,139	724,847	730,747
Land Survey	673,553	728,005	864,793	872,887
Design and Construction	3,571,361	3,776,002	3,894,891	3,877,312
Multi-Modal Planning	1,761,071	2,727,152	4,328,647	3,729,014
Green Line Operations	4,672,371	5,500,000	5,500,000	5,600,000
Union Depot	14,140,303	10,463,903	10,083,000	10,246,130
Total Operating Budget	36,057,185	35,151,914	37,018,501	36,804,366

Inc/(Dec) from Previous Year			1,866,587	(214,135)
% Inc/(Dec) from Previous Year			5.3%	(0.6)%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Rail Property Acquisition (P121005)	-	750,000	-	-
Rush Line Corridor Planning Phase (P125102)	578,561	2,500,000	-	-
Gold Line Project Development (P125103)	1,665,779	7,000,000	-	-
Union Depot Capital Reserves (P127101)	-	1,300,000	-	-
Total Grants / Projects	2,244,340	11,550,000	-	-

Total Expenditure / Appropriation	38,301,525	46,701,914	37,018,501	36,804,366
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Inc/(Dec) from Previous Year			(9,683,413)	(214,135)
% Inc/(Dec) from Previous Year			(20.7)%	(0.1)%

Inc/(Dec) for 2 Years				(9,897,548)
% Inc/(Dec) for 2 Years				(21.2)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Works

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Public Works Administration	628,007	623,115	995,846	1,004,242
Pub Wrks Bldg Maint & Oper	82,400	82,400	82,400	82,400
Road Maintenance	7,838,310	7,777,475	8,040,228	8,043,586
Pub Wrks Environmental Srv	173,798	155,000	190,000	190,000
Land Survey	200,300	181,409	184,756	188,188
Design and Construction	2,222,527	2,186,286	2,203,275	2,215,563
Multi-Modal Planning	626,006	2,732,252	3,779,138	3,098,057
Green Line Operations	-	5,500,000	5,500,000	5,600,000
Union Depot	7,448,226	10,463,903	10,083,000	10,246,130
Total Operating Budget	19,219,574	29,701,840	31,058,643	30,668,166

Inc/(Dec) from Previous Year	1,356,803	(390,477)
% Inc/(Dec) from Previous Year	4.6%	(1.3)%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Rail Property Acquisition (P121005)	-	750,000	-	-
Rush Line Corridor Planning Phase (P125102)	-	2,500,000	-	-
Gold Line Project Development (P125103)	-	7,000,000	-	-
Union Depot Capital Reserves (P127101)	-	8,148,961	-	-
Total Grants / Projects	-	18,398,961	-	-

Total Revenue / Estimated Revenue	19,219,574	48,100,801	31,058,643	30,668,166
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Inc/(Dec) from Previous Year	(17,042,158)	(390,477)
% Inc/(Dec) from Previous Year	(35.4)%	(1.3)%

Inc/(Dec) for 2 Years	(17,432,635)
% Inc/(Dec) for 2 Years	(36.2)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Works

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Public Works Administration	9.00	9.00	10.00	10.00
Road Maintenance	49.00	49.00	50.00	50.00
Pub Wrks Environmental Srv	5.00	5.00	5.00	5.00
Land Survey	9.00	9.00	8.00	8.00
Design and Construction	33.00	33.75	31.00	31.00
Multi-Modal Planning	6.00	6.00	7.75	7.75
Total Operating Budget	111.00	111.75	111.75	111.75

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	111.00	111.75	111.75	111.75

	FY20 Proposed	FY21 Proposed
FTE Changes		
Enterprise Asset Management Capability Analyst	1.00	
Contract Manager	1.00	
Project Engineer	1.00	
Transportation Planner	1.00	1.00
Total FTE Changes	4.00	1.00
Total FTE	115.75	116.75
Inc/(Dec) From Previous Year	4.00	1.00
Inc/(Dec) for 2 Years		5.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Public Works

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	50.00	8,116,961	8,040,228	76,733
Engineering	D/M	32.00	3,894,891	2,203,275	1,691,616
Administration & Accounting	D	11.00	2,278,949	995,846	1,283,103
Facilities Maintenance & Operations	D/M	-	1,226,413	82,400	1,144,013
Environmental Services	D/M	5.00	724,847	190,000	534,847
Land Survey	D/M	8.00	864,793	184,756	680,037
Multi-Modal Planning	D	9.75	4,328,647	3,779,138	549,509
Green Line Operations	D/M	-	5,500,000	5,500,000	-
Union Depot	D/M	-	10,083,000	10,083,000	-
Total Public Works		115.75	37,018,501	31,058,643	5,959,858

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	69.25%	95.00	30,410,905	26,283,659	4,127,246
Total Discretionary	D	30.75%	20.75	6,607,596	4,774,984	1,832,612
			115.75	37,018,501	31,058,643	5,959,858
2019 Budget			111.75	35,151,914	29,696,740	5,455,174
Inc/(Dec.) from 2019 Budget			4.00	1,866,587	1,361,903	504,684
% Inc/-Dec. from 2019 Budget				5.3%	4.6%	9.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Public Works

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	50.00	8,225,097	8,043,586	181,511
Engineering	D/M	32.00	3,877,312	2,215,563	1,661,749
Administration & Accounting	D	11.00	2,296,419	1,004,242	1,292,177
Facilities Maintenance & Operations	D/M	-	1,226,760	82,400	1,144,360
Environmental Services	D/M	5.00	730,747	190,000	540,747
Land Survey / GIS	D/M	8.00	872,887	188,188	684,699
Multi-Modal Planning	D	10.75	3,729,014	3,098,057	630,957
Green Line Operations	D/M	-	5,600,000	5,600,000	-
Union Depot	D/M	-	10,246,130	10,246,130	-
		116.75	36,804,366	30,668,166	6,136,200

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	68.66%	95.00	30,778,933	26,565,867	4,213,066
Total Discretionary	D	31.34%	21.75	6,025,433	4,102,299	1,923,134
			116.75	36,804,366	30,668,166	6,136,200
2020 Proposed Budget			115.75	37,018,501	31,058,643	5,959,858
Inc/(Dec.) from 2020 Proposed Budget			1.00	(214,135)	(390,477)	176,342
% Inc/-Dec. from 2020 Proposed Budget				(0.6)%	(1.3)%	3.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Central Fleet

Department Summary



Central Fleet

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	280,571	362,423	400,000	406,625
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	748,474	311,000	445,000	445,000
Other Revenue & Taxes	561,200	31,428	31,428	31,428
Property Tax Levy	6,318,880	6,553,848	7,097,430	7,164,607
Total Revenue / Estimated Revenue	7,909,125	7,258,699	7,973,858	8,047,660

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	2,192,562	2,296,391	2,574,800	2,599,524
Professional Services	857,169	519,850	956,600	975,678
Client Services	-	-	-	-
Supplies	1,881,023	1,817,363	1,817,363	1,847,363
Capital Outlay	2,978,371	2,625,095	2,625,095	2,625,095
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	7,909,125	7,258,699	7,973,858	8,047,660

Department Summary



BUDGET SUMMARY

Central Fleet

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	7,909,125	7,258,699	7,973,858	8,047,660
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,590,245	704,851	876,428	883,053
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	6,318,880	6,553,848	7,097,430	7,164,607
Inc/(Dec) from Previous Year			543,582	67,177
% Inc/(Dec) from Previous Year			8.3%	0.9%
Inc/(Dec) for 2 Years				610,759
% Inc/(Dec) for 2 Years				9.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Pub Wrks Mtr Equip Srv & Store	7,909,125	7,258,699	7,973,858	8,047,660
Total Operating Budget	7,909,125	7,258,699	7,973,858	8,047,660
Inc/(Dec) from Previous Year			715,159	73,802
% Inc/(Dec) from Previous Year			9.9%	0.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Central Fleet

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Pub Wrks Mtr Equip Srv & Store	1,590,245	704,851	876,428	883,053
Total Operating Budget	1,590,245	704,851	876,428	883,053
Inc/(Dec) from Previous Year			171,577	6,625
% Inc/(Dec) from Previous Year			24.3%	0.8%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Central Fleet

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Pub Wrks Mtr Equip Srv & Store	26.58	26.58	26.58	26.58
Total Operating Budget	26.58	26.58	26.58	26.58

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	26.58	26.58	26.58	26.58

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	26.58	26.58
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

CENTRAL FLEET

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Fleet Operations	D/M	26.58	7,973,858	876,428	7,097,430
Total Public Works		26.58	7,973,858	876,428	7,097,430

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	26.58	7,973,858	876,428	7,097,430
Total Discretionary	D	0.00%	-	-	-	-
			26.58	7,973,858	876,428	7,097,430
2019 Budget			26.58	7,258,699	704,851	6,553,848
Inc/(Dec.) from 2019 Budget			-	715,159	171,577	543,582
% Inc/-Dec. from 2019 Budget				9.9%	24.3%	8.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

CENTRAL FLEET

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Fleet Operations	D/M	26.58	8,047,660	883,053	7,164,607
		26.58	8,047,660	883,053	7,164,607

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	26.58	8,047,660	883,053	7,164,607
Total Discretionary	D	0.00%	-	-	-	-
			26.58	8,047,660	883,053	7,164,607
2020 Proposed Budget			26.58	7,973,858	876,428	7,097,430
Inc/(Dec.) from 2020 Proposed Budget			-	73,802	6,625	67,177
% Inc-/Dec. from 2020 Proposed Budget				0.9%	0.8%	0.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Property Management

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

Property Management strives to provide direct and indirect services for safe, clean, and pleasant properties; to direct and assist in the effective and efficient operation of all County owned and leased buildings integrating present and future technologies; to evaluate and make recommendations by assessing present and future needs to enable the planning, development and maintenance of County properties in a manner that has a positive impact for the citizens and employees utilizing the County's properties, while embodying the County's rich and diverse cultural heritage.

For the past years, the focus has been centered on the bricks and mortar, the building operations and maintenance. Additionally, there was a significant amount of new construction and renovation during the past years: Libraries, Law Enforcement Center, 911 Center, Metro Square, etc. Many of these "new" buildings are no longer new, and in fact now require significant investment to maintain them, in addition to addressing the requirements of the older properties in the portfolio that continue to have extensive investment requirements. Property Management is intent on extending our attention to the greater workplace while recognizing the reality that we have very few "new" buildings and funding is limited. This makes asset management difficult, and new or expanded services nearly impossible.

One initiative that Property Management has undertaken is the development of Workplace Standards for Ramsey County consistent with those in use by other public agencies. The goals of implementing Workplace Standards are twofold: 1) increase the utilization of space; and 2) improve the effectiveness of the workplace in meeting the needs of employees. A 10% reduction in space could save \$3 million in annual expenditures. Gains in employee productivity or retention would be additional benefits.

We strive to address the entire property in other ways as well, from the employees who call it their place of work to the residents seeking services. Both residents and employees express their desires for improvements to buildings: accessible and welcoming are top priorities per the knowledge gained from the work on the Strategic Facilities Plan and the Accessible Service Delivery and Facilities initiative. The aesthetics of our buildings, inside and outside, including the common areas (lobby, entry, meeting, and conference rooms) need to be improved to ensure they are welcoming to our employees and residents; building lobbies are the first and last thing that residents see when obtaining services. However, work in this area is largely dependent on decisions related to colocation of services and the timing of new facilities. The work underway on the 2019 strategic priority, Residents First – Effective and Efficient Operations, will further inform investment decisions.

Property Management has recently increased the directly managed portfolio to include Union Depot, Landmark Center and the Barn. For 2020-2021, the levy funded budgets for Landmark Center and the Barn are

DEPARTMENT SUMMARY

Property Management
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DEPARTMENT OVERVIEW

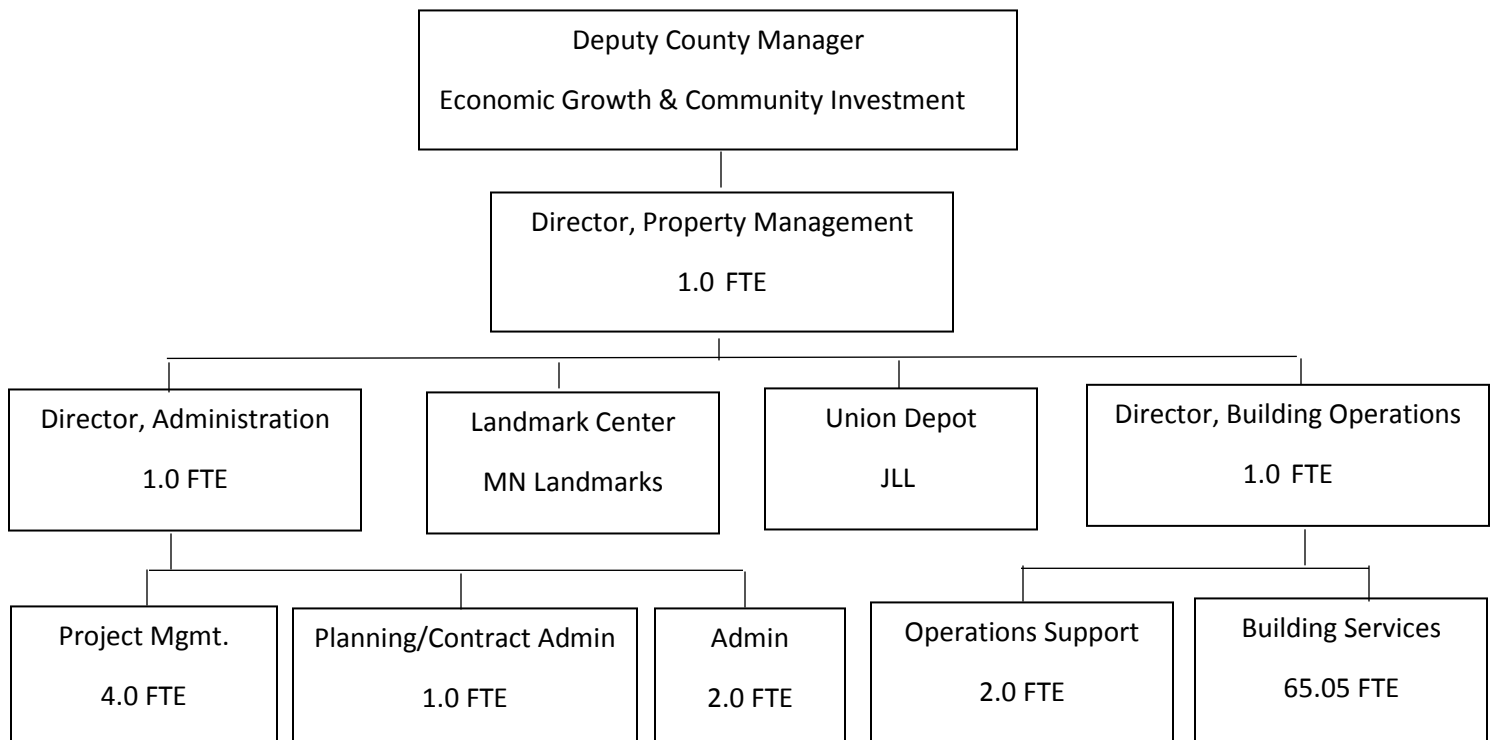
incorporated into the overall budget for Property Management rather than as departments. (Extension Services are now part of Communications and Public Relations.) Additional properties are under consideration for inclusion in the directly managed portfolio for 2020-2021. No additional staffing is included in the 2020-2021 budget. To support additional properties or new programs in the future, additional staffing will be required.

To better serve employees and maximize staff time for proactive measures and responding to requests in all building service areas, and potentially to the expanded general service areas identified above, a centralized Property Management Call Center is planned, ideally in conjunction with a new service request and work order system (as part of Enterprise Asset Management) as our work order system is no longer functional.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	77.05
2019 Approved	77.05
2020 Proposed	77.05
2021 Proposed	77.05



DEPARTMENT SUMMARY

Property Management
Jean R. Krueger



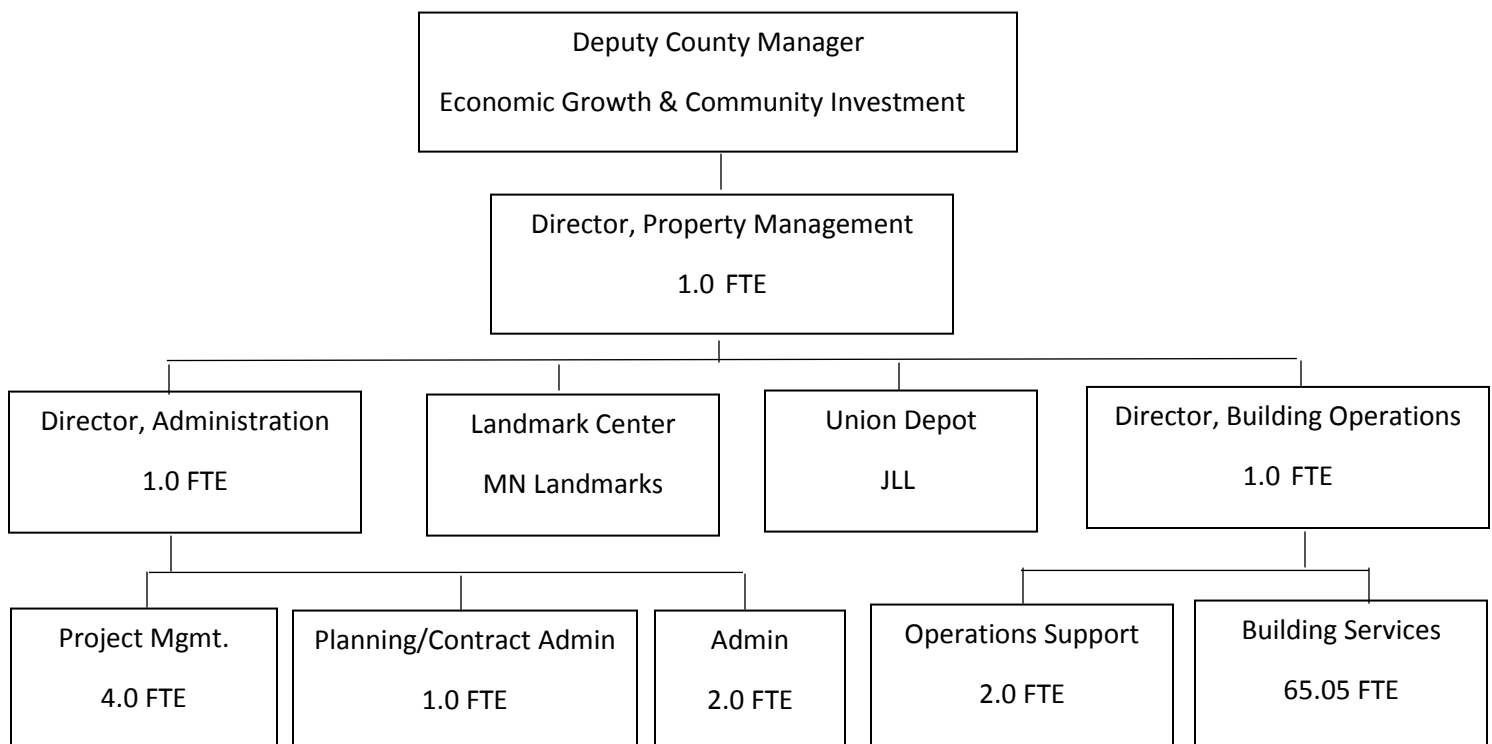
121 7th Place East, St. Paul MN
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DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	77.05
2019 Approved	77.05
2020 Proposed	77.05
2021 Proposed	77.05



PROGRAMS AND SERVICES

- To maintain the County's high-quality of services and maximize return on its public investment by developing, implementing, and maintaining a comprehensive asset management plan for all County buildings and grounds and ensuring adequate facilities to meet current and future program needs in accordance with the Strategic Facility Plan.
- To provide integrated facility and project management services in order to ensure consistent and effective operations countywide.
- To continue to standardize a preventative maintenance program in an effort to lower operating cost and extend the life cycle of the structures and equipment for buildings managed by Property Management.
- To plan, develop, and maintain the County's buildings in a manner that has a positive impact on the services and programming provided and that is welcoming and accessible by the people using the buildings today and into the future.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

As an internal service provider, Ramsey County Property Management's community is comprised of both internal and external organizations/community partners. Property Management has and continues to participate in a variety of on-going community engagement activities, some of which are as follows:

- Property Management is an active member of the Capital Improvement Program Citizen's Advisory Committee (CIPAC).
- Property Management is an active member of Saint Paul Building Owners and Managers Association.
- Property Management is an active member of the Countywide Safety Committee for Workplace Accident and Injury Reduction (AWAIR).
- Property Management has participated in Ramsey County's Small Business Enterprise (SBE) Procurement Fairs, encouraged open dialog, and received feedback from the vendors about how to improve County's existing procurement practices and processes.
- Property Management is an active member of the Saint Paul Downtown Alliance's Special Services District (SSD) Feasibility Committee and works in support of the 4th Street Market District.

Furthermore, Property Management participates in the following community engagement activities:

Internal Community

1. Property Management solicits input and establishes dialog with departments and employees that are housed in Property Management operated facilities through surveys and tenant meetings regarding the overall appearance and operation of the facilities and delivery of Property Management services in order to provide employees with a safe and clean work environment that is conducive to deliver the best services to their customers and to inform on upcoming projects and assure continuity of services during these projects.
2. Property Management will continue to partner with and assist County departments with facility planning activities in accordance with Ramsey County's Strategic Facility Plan and the Residents First initiative.

External Community

1. Resident surveys were completed as a component of the Accessible Service Delivery and Facilities initiative. Property Management will continue to participate in surveys as part of the on-going Residents First initiative to solicit input from a diverse section of the community and visitors regarding the operation, appearance, physical attributes, ease of access, and potential improvements for navigating through Property Management operated facilities to inform investments in welcoming and accessible facilities.
2. Property Management will engage and solicit feedback from the community for all upcoming major construction activities, major renovation projects, facility/site developments, and acquisition and/or divestment of County properties.
3. Property Management will continue partnerships with external resources and advisory groups in planning and decision-making activities surrounding the efficiency and level of services that are delivered by the department.

DEPARTMENT OVERVIEW

4. Property Management, through Minnesota Landmarks, Inc. and JLL, Inc., will continue to provide community events and cultural programming at Landmark Center and Union Depot, respectively,

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Property Management Department provides overall facility administration and management to 25 Ramsey County facilities. In 2018, the department spent 19% of its discretionary operational spend (spending to vendors to which the department has a choice) on Central Certification Program (CERT) SBE vendors. Property Management includes workforce inclusion goals for major construction projects and seeks to improve results through on-going work with EGCI team members.

As of January 1, 2019, Property Management's workforce consisted of 20% female and 80% male. Ramsey County's workforce consisted of 60% female and 40% male. In addition, Property Management's workforce consisted of 22% people of color and 78% white. Ramsey County's workforce consisted of 35% people of color and 66% white. Property Management made slight gains from 2017 to 2018 toward racial equity. Ramsey County Property Management plans to build on its previously successful initiatives taking the following deliberate action steps:

Achieving Workforce Equity

1. Property Management will partner with Economic Growth and Community Investment (EGCI) service team members, Ramsey County Human Resources, local schools, and community partners to attract and recruit new talent that resembles the community to permeate all levels of the department's and Ramsey County's workforce. Initiatives specific to maintenance mechanics and construction trades are beginning.
2. Property Management will continue strategies and initiatives to professionally develop, retain, and promote newly hired and existing staff.
3. Property Management will collaborate with EGCI service team members to develop new pathways for cross-departmental career advancements and job growth that will lead to increasing employees' household incomes.
4. Property Management will partner with Human Resources to evaluate the available pool and establish an action plan to improve department diversity.

Achieving Contracting Equity

1. Property Management partners with Ramsey County Finance Department and EGCI team members to develop and deploy deliberate procurement practices to forge new alliances with businesses and community partners to increase contracting equity within Ramsey County.
2. Property Management sets goals and implement procurement action steps to increase participation by CERT Small Business Enterprise (CERT SBE) that are also Minority Owned (MBE) and Women Owned Business Enterprise (WBE) contractors.
3. Property Management in collaboration with EGCI team members and Ramsey County Finance developed and will continue to use a tracking system to measure and report yearly contracting expenditure amounts and utilization percentages for CERT contractors.

DEPARTMENT OVERVIEW

4. Property Management partners with EGCI team members to develop and implement strategies with community partners and contractors to promote hiring and training of minority workers who reside in concentrated areas of poverty within Ramsey County.
5. Property Management will actively participate in the economic development goals and strategies of the County and use procurement as a tool to achieve contracting equity within Property Management and the County as a whole.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Expenditure/Appropriation Budget

Property Management has incorporated an increase to the internal rental rate for 2020 to offset a majority of the increased costs for 2020-2021. Major increases include personnel costs, utility rates, insurance, Information Services charge, cleaning/security staff wage rates, and overall maintenance costs for the aging building portfolio. There remain concerns to adequately cover routine maintenance needs while providing for the often uncontrollable budget impacts due to weather and unforeseen equipment failures.

As indicated above, to cover our expected costs, an increase in the internal rental rate was required. The internal rental rate was established in 2008 at \$8.10/SF and is currently \$9.10/SF in 2019 for both operating and capital costs. The use of fund balance in both 2018 and 2019 was required. The approved increase in rental rate for 2020-2021 is \$0.50/SF and results in a new internal rental rate of \$9.60/SF. This is less than the \$1.00/SF increase requested and we will again need to utilize fund balance to cover the gap.

Lack of adequate funding can lead to additional deferred maintenance and significant investment requirements such as those that exist at several buildings: East, 555 Cedar, Metro Square and the Barn. Lack of funding for initiatives, as detailed below, affect our ability to provide additional services and delay our ability to modernize our systems and tools.

The City of Saint Paul is undertaking an extensive downtown street paving and sidewalk improvement program from 2019 to 2021. Ramsey County, as a downtown property owner with adjacent street frontage, will be assessed for this street maintenance work and be required to repair or replace deficient sidewalks in 2020 and 2021. Although there is no disagreement on the need for these downtown street and sidewalk improvements, the costs are unknown at this time and are not factored into the budget plan.

CERT SBE Participation

Property Management has steadily increased CERT SBE participation both with respect to dollar amount and number of vendors. However, a large dollar amount spent with CERT SBE vendors is concentrated to several vendors and there is no method of measuring the lasting impact of this spend on the workforce and specifically residents of Ramsey County. To make additional improvements in these areas, Property Management will continue to work with EGCI team members and Procurement on the following:

1. Development of CERT SBE master contracts.
2. Pursuit of alternate procurement methods such as “Best Value” and expanding use of Design Build.

DEPARTMENT OVERVIEW

3. Development of a reporting tool that ensures all CERT spend is captured without additional staff resources.
4. Development of programs and a tracking tool to improve the sustained economic impact of workforce inclusion goals.

Strategic Energy Plan

The Ramsey County Energy Governance Team was established in 2018 and is responsible for the Strategic Energy Plan. The Energy Governance Team is a cross department team focused on reducing energy consumption and reducing carbon emissions from Ramsey County operations. Performance data is planned for inclusion on the county data portal and is also shared with the City of Saint Paul for their recently established data benchmarking requirements. The Energy Governance Team is additionally considering their role as relates to climate change and resiliency of County operations.

Property Management is a key member of the Energy Governance Team and was directed to draft a Facility Energy Management policy for all County facilities which, among other areas, establishes temperature setpoints for various spaces and requires that the energy provisions of the State of Minnesota SB2030 requirements are followed for new construction and major remodeling projects. The SB2030 requirements will have impacts on the total cost of these projects.

The reduction goals established in the 2017-2019 Strategic Energy Plan, and anticipated in future years, require a concentrated effort by the Property Management Energy and Technology team. This team continues to review operations at the Property Management managed buildings and implement low-cost and no cost operational practices as appropriate. The resources of this team are limited and affect our ability to achieve our reduction goals. Additional concerns in achieving our reductions goals are related to the ability to fund the low to moderate investment in new systems and technology based on the other building improvement projects required due to end of life and or life safety concerns.

Physical Security and Safety

Concerns regarding the physical security of our buildings are being expressed by employees and a consistent physical security approach (photo IDs and card access) is required. Additionally, it will be necessary to make it easier for employees that work from or need access to multiple buildings while maintaining adequate levels of security. A standard process and improved access control through lobbies are being evaluated. Property Management is a key player in the programs for emergency management, crisis management, and continuity of operations plans and must ensure these plans are actionable from a Property Management perspective, and assist other departments as needed.

General Services

Ramsey County has no space standards or central tracking of space utilization, nor any furniture standards or tracking of inventory. Property Management is developing workplace standards. As for current space and furniture utilization, there is no central tracking and although there is likely excess within the County, it is not known and therefore cannot be addressed. Although Property Management is proposing workplace standards,

DEPARTMENT OVERVIEW

the lack of monitoring and addressing utilization is undoubtedly leaving inefficiency. There is a great desire to incorporate improved/expanded technology into common areas and improve our branding, wayfinding signage, and audio-visual equipment capabilities. Initiatives are under discussion with Information Services and Communication to develop recommendations in these areas. Additionally, better utilization of conference rooms could be achieved with shared use of more of these rooms by all departments and the implementation of a county wide scheduling system for reservations.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Strategic Facility Plan

The Strategic Facility Plan and the 2018 Accessible Service Delivery and Facilities initiative form the basis of decisions on buildings managed by Property Management and others. A focus for the near term is the strategic priority Residents First: Effective and Efficient Operations. A cross-department group is working to recommend co-location of related County services in a modernized facility with multiple satellite locations to enhance access and convenience for Ramsey County residents. The success of this initiative will depend upon:

1. Identifying what County services provide the most co-location benefits.
2. Determining the process and system modernization necessary to effectively and efficiently deliver services in the proposed model.
3. Determining the standards and tools necessary to best deliver, from a resident perspective.
4. Completing a facility pre-design.
5. Developing site criteria/features.
6. Community engagement to define “welcoming and accessible” and inform location decisions.

Enterprise Asset Management

Property Management is one of three departments (including Public Work and Parks and Recreation) sponsoring an Enterprise Asset Management (EAM) program to modernize the management of physical assets for the County. Currently, building assets are managed by utilizing outdated and inefficient practices that do not provide accurate or comprehensive information about the properties. The work order system used by Property Management is no longer functioning and all recordkeeping is manual. Poor recordkeeping and resource utilization are current challenges.

The goals of the EAM program are to understand “from an enterprise perspective” where the County’s assets are located, the total cost of an asset, and how to use data to more efficiently manage assets throughout their life cycle. The expected outcome of the program is to provide the ability to prioritize asset maintenance activities, enhancements and replacement purchases. Challenges to Property Management will be how to efficiently transition to a new system, how to use the data being collected to accurately predict an asset’s useful life, and to ensure adequate funds are available to maintain the desired asset condition.

Property Management Managed Buildings

Property Management has assumed responsibility for additional properties over the past years; adding Union Depot in 2018 and incorporating both Landmark Center and the Barn (separate from Extension Services use) in

DEPARTMENT OVERVIEW

2019. The continuing centralization of properties leads to greater consistency and efficiency of operations and is expected to continue. Consideration is being given to integrating the Parks Admin building and Boys Totem Town property into the Property Management portfolio. There are only a few buildings, outside those in the Parks and Recreation department, which are not directly managed by Property Management. These should be considered for future inclusion in the portfolio managed by Property Management and include: Ramsey County Care Center and Lake Owasso Residence. Adequacy of staffing resources continues to be evaluated in order to effectively manage the larger portfolio and deliver on programs.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Well-being, A.1.: Property Management is a key member of the Energy Governance Team focused on reducing energy consumption and reducing carbon emissions from County operations. Managing energy consumption remains a high priority for Property Management, at managed buildings, as part of our commitment to environmental stewardship and promoting the well-being of our community. For 2018, once again, consumption was reduced from the prior year. The year over year reduction was 10.3%, offsetting the impact of rate increases for energy. Continued reductions are anticipated based on the ability to commit staff resources for operational reviews to maximize system performance and the ability to invest in more energy efficient equipment and systems. The 2040 reduction target, a 60% reduction from 2008 consumption levels, remains a realistic goal based on achieving at least a 2% year over year reduction.

Opportunity A.1.: Since 2012, Property Management has been intentional regarding CERT SBE spend on discretionary operational expenditures. For 2018, 19% (approximately \$1.2 million) of the discretionary operational spend was with CERT SBE vendors. This focus remains, although increasing amounts of staff resources are required to locate and educate vendors. Slight increases in the percentage of CERT SBE spend are expected over the next few years. The available CERT SBE vendors is limited in some areas of Property Management discretionary spend and will remain a limiting factor in the percentage of CERT SBE spend.

Accountability A.1.: Property Management strives to operate and maintain managed buildings at costs that are competitive with others, private and public sector, as determined by comparison with costs reported by the Building Owners and Managers Association (BOMA). For 2018, Property Management's average cost per square foot of \$7.26 was slightly below the BOMA reported average of \$7.50 per square foot (St. Paul, all sectors and locations). With the average age of managed buildings increasing, the number of buildings with 24 hour a day and 7 day a week operations, and a commitment to providing welcoming space for residents and employees, this gap is expected to disappear without significant capital investment in our buildings. In addition to the requested capital funds for building improvements, to address predictable life-cycle maintenance of building and grounds, several regular and major requests have been submitted. These additional requests, submitted through the Capital Improvement Program (CIP), would address significant end of life asset replacements, energy and other efficiency upgrades, technology deployments and upgrades, and improvements to create a welcoming and accessible environment for residents and employees.

DEPARTMENT SUMMARY

Property Management
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DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Reduce energy consumption (normalized) at managed facilities by 2% year over year	Focus on efficient operation of building systems to minimize energy consumption	Reduction in energy consumption from prior year (normalized)	10.30%	4.00%	4.00%	4.00%	2.00%
Increase CERT SBE spend as a percent of discretionary operations spend to 22% and maintain levels for discretionary project spend at 32%	Consider CERT SBE vendors for all discretionary spend, operational and project related spend.	CERT SBE spend as a percent of discretionary operational spend	19%	22%	25%	25%	25%
To operate and maintain managed buildings at costs that are competitive with others, private and public sector, as determined by comparison with BOMA costs.	Strive for continued process improvement and efficiencies in routine maintenance and repair activities to keep operating costs competitive with the market.	Average operating cost per net rentable square foot	\$7.26	\$7.47	\$7.94	\$8.07	\$11.12

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Management

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	1,050,840	1,071,377	1,260,271	1,291,415
Intergovernmental Revenue				
Federal	-	-	-	-
State	6,516	7,194	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	6,516	7,194	-	-
Use of Money, Property & Sales	21,131,037	20,807,883	22,613,084	22,665,525
Other Revenue & Taxes	202,743	22,000	22,000	22,000
Property Tax Levy	1,422,759	939,962	963,462	973,096
Use of Fund Balance	(4,219,945)	1,432,824	518,007	864,343
Total Revenue / Estimated Revenue	19,593,950	24,281,240	25,376,824	25,816,379

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	6,552,910	7,225,753	7,737,189	7,804,120
Professional Services	11,958,634	12,036,186	12,906,260	13,264,770
Client Services	-	-	-	-
Supplies	577,918	640,218	746,403	755,617
Capital Outlay	504,488	4,379,083	3,986,972	3,991,872
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	19,593,950	24,281,240	25,376,824	25,816,379

Department Summary



BUDGET SUMMARY

Property Management

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	19,105,198	24,270,240	25,365,824	25,805,379
Expenditure / Appropriation - Grants / Projects	488,752	11,000	11,000	11,000
Revenue / Est. Revenue - Operating Budget	22,337,228	21,897,454	23,884,355	23,967,940
Revenue / Est. Revenue - Grants / Projects	53,908	11,000	11,000	11,000
Use of Fund Balance	(4,219,945)	1,432,824	518,007	864,343
County Tax Levy	1,422,759	939,962	963,462	973,096
Inc/(Dec) from Previous Year			23,500	9,634
% Inc/(Dec) from Previous Year			2.5%	1.0%
Inc/(Dec) for 2 Years				33,134
% Inc/(Dec) for 2 Years				3.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Management

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Property Management Administration	1,171,727	1,210,169	1,432,971	1,441,366
Parking Operations	23,169	17,335	22,885	23,463
Family Service Center	51,986	62,382	104,267	106,473
PRMG Project Mgmt Services	634,578	1,582,496	1,103,567	1,177,660
CH/CH Maintenance	3,135,861	3,720,471	4,084,194	4,113,428
RCGC-East Operations	2,291,838	2,951,854	3,134,024	3,175,098
Juvenile Family Justice Center	841,683	1,152,817	1,198,275	1,223,143
Law Enforcement Center (Operations)	1,961,345	2,503,882	2,590,837	2,647,496
Public Works Facility	1,187,423	1,550,595	1,684,644	1,664,255
Library Facilities	1,162,655	1,531,033	1,617,728	1,644,445
Suburban Courts Facility	395,340	452,413	503,578	514,141
90 West Plato Building	457,740	551,030	597,118	611,372
911 Dispatch Center	160,639	185,943	196,477	201,787
Union Depot Facility	100,676	149,329	157,314	158,327
Metro Square Facility	2,413,736	3,081,272	3,186,558	3,261,786
402 University Avenue East	215,683	263,030	299,354	309,431
5 South Owasso Boulevard West	87,447	130,665	140,658	143,715
Correctional Facility	1,479,508	1,751,898	1,843,252	1,896,009
Medical Examiner Facility	64,525	99,156	113,870	116,426
555 Cedar	333,631	382,508	390,791	402,462
Landmark Center	896,700	896,700	919,118	928,309
County Barn	37,308	43,262	44,344	44,787
Total Operating Budget	19,105,198	24,270,240	25,365,824	25,805,379
Inc/(Dec) from Previous Year			1,095,584	439,555
% Inc/(Dec) from Previous Year			4.5%	1.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Management

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	-	11,000	11,000	11,000
PRMG Building Improvements (P031107)	488,752	-	-	-
Total Grants / Projects	488,752	11,000	11,000	11,000
Total Expenditure / Appropriation	19,593,950	24,281,240	25,376,824	25,816,379
Inc/(Dec) from Previous Year			1,095,584	439,555
% Inc/(Dec) from Previous Year			4.5%	1.7%
Inc/(Dec) for 2 Years				1,535,139
% Inc/(Dec) for 2 Years				6.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Management

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Property Management Administration	765,549	788,037	891,013	911,634
Parking Operations	177,240	207,621	239,080	239,080
Family Service Center	63,782	62,382	62,382	62,382
PRMG Project Mgmt Services	292,222	240,794	311,836	320,637
CH/CH Maintenance	3,162,466	3,301,033	3,526,452	3,535,601
RCGC-East Operations	3,256,375	3,179,615	3,350,528	3,350,528
Juvenile Family Justice Center	1,407,007	1,407,007	1,484,315	1,484,315
Law Enforcement Center (Operations)	2,530,544	2,511,872	2,665,354	2,665,354
Public Works Facility	1,535,707	1,532,415	1,714,272	1,715,994
Library Facilities	1,502,228	1,499,962	1,582,378	1,582,378
Suburban Courts Facility	159,213	159,843	145,805	145,805
90 West Plato Building	746,150	745,487	786,449	786,449
911 Dispatch Center	139,641	139,037	146,072	146,072
Union Depot Facility	141,722	144,555	157,314	158,327
Metro Square Facility	3,917,972	3,440,799	4,145,214	4,187,493
402 University Avenue East	338,574	338,574	357,177	357,177
5 South Owasso Boulevard West	159,138	159,138	167,383	167,383
Correctional Facility	1,588,518	1,586,103	1,673,251	1,673,251
Medical Examiner Facility	102,830	102,830	108,480	108,480
555 Cedar	350,350	350,350	369,600	369,600
Total Operating Budget	22,337,228	21,897,454	23,884,355	23,967,940
Inc/(Dec) from Previous Year			1,986,901	83,585
% Inc/(Dec) from Previous Year			9.1%	0.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Management

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	53,908	11,000	11,000	11,000
Total Grants / Projects	53,908	11,000	11,000	11,000
<hr/>				
Total Revenue / Estimated Revenue	22,391,136	21,908,454	23,895,355	23,978,940
<hr/>				
Inc/(Dec) from Previous Year			1,986,901	83,585
% Inc/(Dec) from Previous Year			9.1%	0.3%
Inc/(Dec) for 2 Years				2,070,486
% Inc/(Dec) for 2 Years				9.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Property Management

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Property Management Administration	9.00	9.00	9.00	9.00
PRMG Project Mgmt Services	5.00	5.00	6.00	6.00
CH/CH Maintenance	16.00	16.00	16.00	16.00
RCGC-East Operations	15.00	15.00	15.00	15.00
Juvenile Family Justice Center	2.00	2.00	2.00	2.00
Law Enforcement Center (Operations)	7.00	7.00	6.00	6.00
Public Works Facility	5.00	5.00	4.00	4.00
Library Facilities	4.80	4.80	4.80	4.80
Suburban Courts Facility	3.00	3.00	3.00	3.00
Union Depot Facility	-	-	1.00	1.00
Metro Square Facility	6.00	6.00	6.00	6.00
Correctional Facility	4.00	4.00	4.00	4.00
County Barn	0.25	0.25	0.25	0.25
Total Operating Budget	77.05	77.05	77.05	77.05
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	77.05	77.05	77.05	77.05
			FY20 Proposed	FY21 Proposed
FTE Changes				
Total FTE			77.05	77.05
Inc/(Dec) From Previous Year			-	-
Inc/(Dec) for 2 Years				-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2020 Proposed			
		FTE's	Budget	Financing	Levy
Property Management Administration	D	9.00	1,432,971	1,432,971	-
Parking Operations	D	-	22,885	22,885	-
Family Service Center	D	-	104,267	104,267	-
Project Management Services	D	6.00	1,103,567	1,103,567	-
CH/CH Maintenance	D	16.00	4,084,194	4,084,194	-
RCGC East Operations	D	15.00	3,134,024	3,134,024	-
Juvenile Family Justice Center	D	2.00	1,198,275	1,198,275	-
Law Enforcement Center (Operations)	D	6.00	2,590,837	2,590,837	-
Public Works Facility	D	4.00	1,684,644	1,684,644	-
Library Facilities	D	4.80	1,617,728	1,617,728	-
Suburban Courts Facility	D	3.00	503,578	503,578	-
90 West Plato Building	D	-	597,118	597,118	-
911 Dispatch Center	D	-	196,477	196,477	-
Union Depot Facility	D	1.00	157,314	157,314	-
Metro Square Facility	D	6.00	3,186,558	3,186,558	-
402 University Avenue East	D	-	299,354	299,354	-
5 South Owasso Boulevard West	D	-	140,658	140,658	-
Correctional Facility	D	4.00	1,843,252	1,843,252	-
Medical Examiner Facility	D	-	113,870	113,870	-
555 Cedar	D	-	390,791	390,791	-
Landmark Center	D	-	919,118	-	919,118
County Barn	D	0.25	44,344	-	44,344
Ellerbe Memorial Hall Grant	D	-	11,000	11,000	-
		77.05	25,376,824	24,413,362	963,462

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	77.05	25,376,824	24,413,362	963,462
			77.05	25,376,824	24,413,362	963,462
2019 Budget			77.05	24,281,240	23,341,278	939,962
Inc/(Dec.) from 2019 Budget			-	1,095,584	1,072,084	23,500
% Inc/-Dec. from 2019 Budget				4.5%	4.6%	2.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

PROPERTY MANAGEMENT

Program / Service	Mand./ Discr.	2021 Proposed			
		FTE's	Budget	Financing	Levy
Property Management Administration	D	9.00	1,441,366	1,441,366	-
Parking Operations	D	-	23,463	23,463	-
Family Service Center	D	-	106,473	106,473	-
Project Management Services	D	6.00	1,177,660	1,177,660	-
CH/CH Maintenance	D	16.00	4,113,428	4,113,428	-
RCGC East Operations	D	15.00	3,175,098	3,175,098	-
Juvenile Family Justice Center	D	2.00	1,223,143	1,223,143	-
Law Enforcement Center (Operations)	D	6.00	2,647,496	2,647,496	-
Public Works Facility	D	4.00	1,664,255	1,664,255	-
Library Facilities	D	4.80	1,644,445	1,644,445	-
Suburban Courts Facility	D	3.00	514,141	514,141	-
90 West Plato Building	D	-	611,372	611,372	-
911 Dispatch Center	D	-	201,787	201,787	-
Union Depot Facility	D	1.00	158,327	158,327	-
Metro Square Facility	D	6.00	3,261,786	3,261,786	-
402 University Avenue East	D	-	309,431	309,431	-
5 South Owasso Boulevard West	D	-	143,715	143,715	-
Correctional Facility	D	4.00	1,896,009	1,896,009	-
Medical Examiner Facility	D	-	116,426	116,426	-
555 Cedar	D	-	402,462	402,462	-
Landmark Center	D	-	928,309	-	928,309
County Barn	D	0.25	44,787	-	44,787
Ellerbe Memorial Hall Grant	D	-	11,000	11,000	-
		77.05	25,816,379	24,843,283	973,096

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	0%	-	-	-	-
Total Mandated/Discretionary	M/D	0%	-	-	-	-
Total Discretionary/Mandated	D/M	0%	-	-	-	-
Total Discretionary	D	100%	77.05	25,816,379	24,843,283	973,096
			77.05	25,816,379	24,843,283	973,096
2020 Proposed Budget			77.05	25,376,824	24,413,362	963,462
Inc/(Dec.) from 2020 Proposed Budget			-	439,555	429,921	9,634
% Inc/-Dec. from 2020 Proposed Budget				1.7%	1.8%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Workforce Solutions

DEPARTMENT SUMMARY

Workforce Solutions
Ling Becker, Director



2266 2nd Street North, North St. Paul
Phone Number: (651) 266-9890

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

Workforce Solutions (WFS) provided employment services to nearly 11,000 job seekers enrolled in programs at some point during 2018. In addition, WFS Career Labs assisted, on average, more than 1,000 visits each month with computer, education, employment and program services. Our focus is to strengthen the economic success of our community with personalized and effective workforce development through programs targeted to a variety of groups, including low-income youth, families, and dislocated workers to increase their employability and participation in the workforce. Services include career coaching, basic skills development, job search skills development, occupational skills training, support services, and job placement support. While focusing on connecting people to employment and building personal wealth, WFS is also addressing individual and family wellness as employment is a key indicator of wellness.

WFS also provides hiring and retention services and incumbent (current) worker services to area businesses. In addition, WFS provides administrative support to the Workforce Innovation Board of Ramsey County which provides leadership and policy oversight of the public workforce system in Ramsey County.

Our program participation is down, reflective of a good economy in Minnesota. While many Minnesota residents are obtaining employment, there are many unable to fully take advantage of the vibrant economy. Our current program eligible residents live in high-poverty areas and face multiple barriers to education/employment. The need for financial investments to support residents to gain individual, family and economic stability continues to be very high.

Our department is funded 96% by state or federal grants. The grant revenue of our budget was reduced by \$2,665,000 from 2019 to 2020 to reflect lower grant awards from the Minnesota Family Investment Program (MFIP) and the Workforce Innovation and Opportunity Act (WIOA). To absorb this reduction, WFS unfunded 4 FTEs. WFS operates within the Economic Growth and Community Investment (ECGI) Service Team. In collaboration towards advancing the work of other strategic priorities within ECGI, we provided one FTE to the Library, one to Parks and Recreation, and another two FTEs to Public Works.

DEPARTMENT SUMMARY

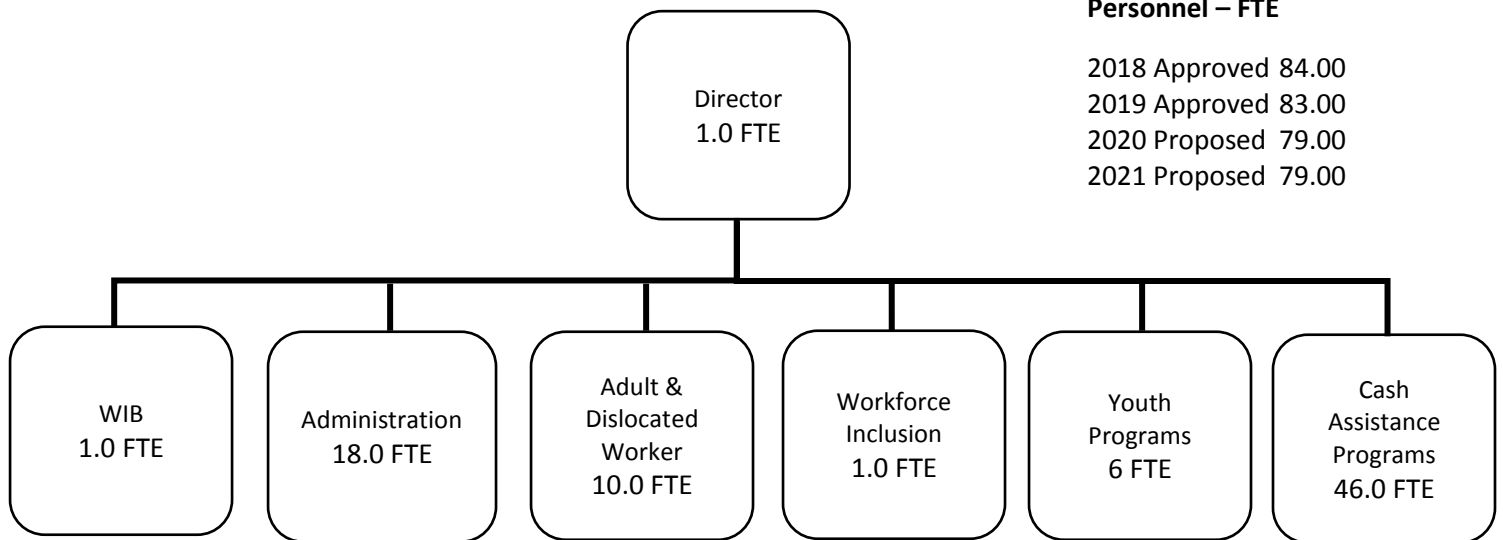
Workforce Solutions
Ling Becker, Director



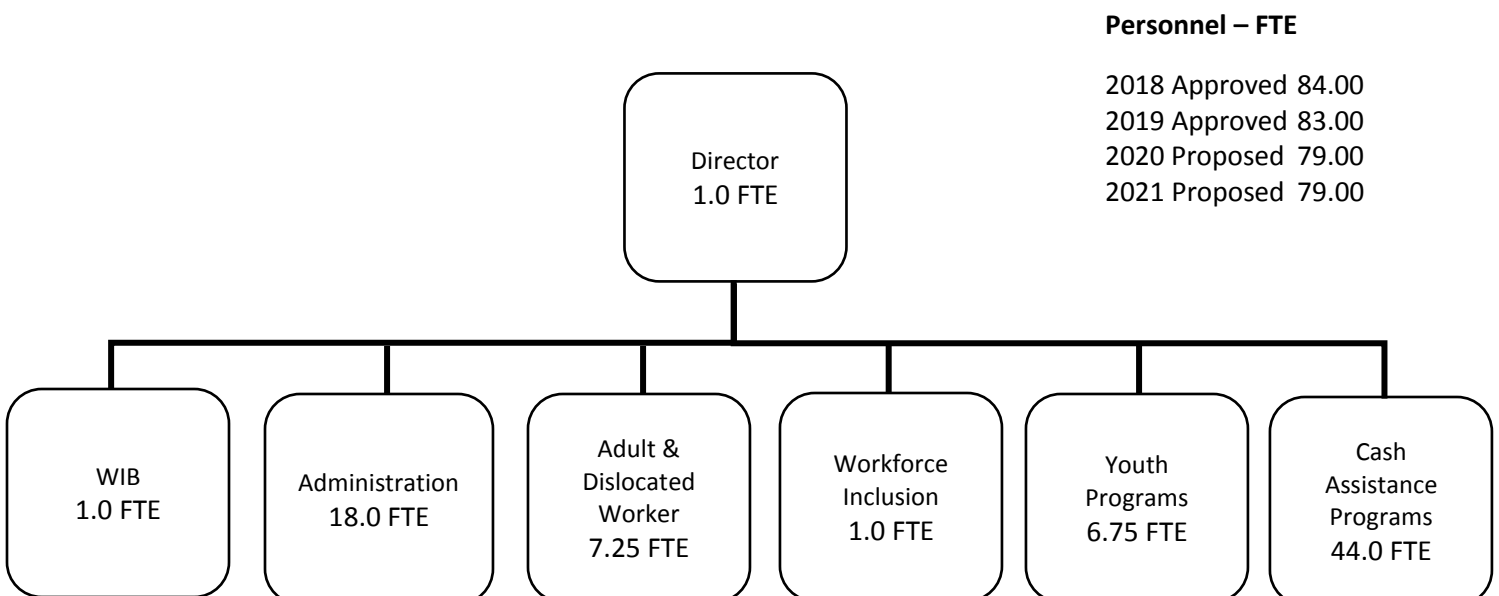
2266 2nd Street North, North St. Paul
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DEPARTMENT OVERVIEW

DEPARTMENT 2019 ORGANIZATIONAL CHART



DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT OVERVIEW

Program and Services

- **Business Services** - providing qualified workforce for area employers
- **Diversionsary Work Program (DWP)** - low-income families with children under 18 designed to quickly re-attach people to work and divert them from enrolling in a long-term public assistance program
- **Minnesota Family Investment Program (MFIP)** - cash, food, childcare, and employment assistance for low-income families with children under 18
- **Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)** - food, employment and training assistance for low-income able-bodied adults
- **Workforce Innovation and Opportunity Act (WIOA) Adult Program** - for low-income individuals who are ineligible or not wanting to be on public assistance programs
- **Workforce Innovation and Opportunity Act (WIOA) and State Dislocated Worker Program (DW)** - for individuals laid off from work
- **Workforce Innovation and Opportunity Act (WIOA) and State Youth Program** - for low-income young adults ages 14-24 with a specific focus on career exploration and connection to education
- **Competitive Grant Funded Programs** - delivered by county contracted community organizations
 - **Multiple Career Pathways** - providing work-experience, on-the-job training opportunities and internships for low-income individuals and young adults
 - **Youth at Work** - for young adults ages 16-24
 - **Outreach to Schools** - for high school age youth to engage and expose them to post-secondary education, labor market information, and career pathway opportunities

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The goal is to provide comprehensive, culturally informed and family-centered services to all residents. WFS is maximizing its reach into communities of color and communities experiencing concentrated poverty by implementing a federated service model. The federated model provides the framework to ensure that decision making power is shifted when possible from the government into the community. Input, reports and findings from all forms of community engagement are reviewed, validated and applied to decision making with respect to delivery methods, budgetary decision, and potential impacts and outcomes.

WFS and the Workforce Innovation Board build partnerships by:

- Engaging cultural consultants in focused conversations with the community
- Investing in staff development and co-location across programs
- Conducting community-based evaluation projects and gathering feedback from program participants
- Hosting focus groups and conversations with residents
- Intentional partnership building with internal department and external community-based organizations
- Investing funds and creating wealth building opportunities for the residents
- Focusing on culturally informed career building opportunities
- Soliciting partners for equity through the Request for Proposal (RFP) process

DEPARTMENT SUMMARY

Workforce Solutions
Ling Becker, Director



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DEPARTMENT OVERVIEW

Most importantly, WFS engages with communities of color and American Indian communities to enhance our impact by positively contributing to both the achievement gaps and racial employment disparities affecting our fellow residents. Several examples of improved outcomes in recent years include:

- Families Achieving Success Today (FAST) with improvements across each key outcome
- Culturally Specific Services with two consecutive quarters during 2017 without a racial disparity between White and African American families and narrower disparities observed in other quarters
- Continuous improvement through community-based program evaluations, including focus groups, surveys and interviews of residents to incorporate their needs directly into WFS' programming

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Specific racial disparities in education, employment, and employment retention exist in Ramsey County. WFS recognizes the need to shift employment service practices and invest funds to create an equitable distribution of resources to serve communities of color more effectively. As a result, WFS' services are embedded in the community through community-based organizations. To further advance racial equity, WFS is leading a new initiative identifying goals to increase inclusivity and diversity in workforce participation and contracting for Ramsey County economic development and construction projects.

Contracting: Partnerships with culturally specific organizations has allowed the focus on service delivery to be aligned and relevant to the individual's cultural roots and community. Some culturally specific WFS' partner organizations are Young Women Christian Association (YWCA), American Indian Family Center (AIFC), Hmong American Partnership (HAP), Guadalupe Alternative Program (GAP), Network for the development of Children of African Descent (NdCAD), Saint Paul Promise Neighborhood (SPPN).

Staff Investments: WFS invests time and funding for staff development to gain an understanding of the changing demographics and the program eligible residents we serve. In addition, staff development is achieved by creating specific cultural and racial equity trainings for the system.

Employment: WFS focuses on equitable hiring and creating career pathways not only for the residents we serve but for the staff we employ. WFS works closely with cultural liaisons and elders to gauge what systemic modifications, program improvements and partnerships are needed to serve our communities of color.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Limitations of funding/flat or shrinking funding that does not adjust for need: Our grant driven funding is uncertain and is driven by factors outside of our control, such as federal and state legislation decisions, caseload sizes, immigration patterns and unemployment rates. Due to these constraints, it is often challenging to position the department to respond quickly to changes.

Persistent racial disparities in employment continue to be a major challenge within our region particularly for African Americans and American Indians. Despite efforts to reduce persistent racial employment disparities, we have not seen significant reductions. While we have developed pockets of successful innovative partnerships, these are difficult to leverage because of inflexibility of our current program budgets, rules and historic staffing structure. Decreasing our physical footprint and focusing on integrating our services with libraries, health and wellness teams and other community providers and county departments would allow us to meet customers more readily. In addition,

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DEPARTMENT OVERVIEW

creating more effective communication tools and aligning with innovative technology to deliver services will require future investments to increase program outcomes.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Comprehensive County Economic and Workforce Development: An important component supporting economic vitality is ensuring a skilled workforce that can support business and economic growth. Intentional coordination between economic and workforce development policies and programs within the county will impact economic mobility for residents while also help to attract and retain businesses. The county is poised to create a comprehensive economic and workforce development strategy through its collaborative service team structure and recent hiring of two new Directors to lead the departments of Community and Economic Development and WFS. The current initiatives to develop workforce and contract inclusion goals further reflects this intentional integration.

New Regional Focus: Momentum continues to build for regional workforce strategies and collaboration through the Greater Metropolitan Workforce Council. Ramsey County is a key partner, and we foresee strategic initiatives from that work, particularly in industry sector efforts and racial equity, impacting WFS. This is both an opportunity and challenge. The workforce ecosystem continues to evolve with demographic shifts and the skill needs of employers. As was previously indicated, we are not nimble in our funding or staffing structures. However, WFS has already begun to deepen our collaborative efforts whenever possible and look forward to building on those efforts as we pivot around local delivery of any regional strategies and priorities.

Strategic Planning by Workforce Innovation Board: The Workforce Innovation Board of Ramsey County engaged in a strategic planning process which began in June 2019. This effort frames the vision and activities of the Board and guides the work of various committees. The Board, made up of 51% business members, serves as the thought leaders in our community advocating for a vibrant, effective, integrated, and equitable workforce system. The Board's clear plan of action will infuse our county efforts with business and community driven initiatives.

Full Family Approach to Services: Ramsey County is a national leader in developing programming for the full-family. Building on strategic investments like Families Achieving Success Today (FAST), The People's Fellowship (TPF), Culturally Specific Services (CSS) Pipeline to Prosperity (P2P), Youth at Work, the Lifelong Learning Initiative (LLI) and Outreach to Schools are enabling the county to improve the community of the future.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- A. Creating pathways to connect with high demand industries provides real opportunity to close income disparities. The Workforce Innovation Board identified targeted high growth industries of healthcare, manufacturing, information technology, hospitality, and construction as those experiencing rapid growth. Despite historically low enrollments, residents remaining on the WFS' caseloads are less likely to be prepared to fill current and future vacancies due to a concentration of residents with less than a high school diploma, higher rates of mental or physical illness, limited affordable housing and deeper poverty. Developing program enrollees to meet the needs of high growth industries is a challenging goal.

DEPARTMENT SUMMARY

Workforce Solutions
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DEPARTMENT OVERVIEW

- B. The need to create more, deeper, and effective partnerships with employer partners is mission critical. We are focusing our internal efforts to ensure we are tracking, leveraging, and increasing our employer partners. In addition, we need to continue to partner with a broad spectrum of businesses as their needs vary based on their size, location, and diversity of ownership. Minority owned businesses tend to hire and retain more workers of color, which helps to reduce employment disparities in those communities.
- C. WFS seeks to include participants in each program evaluation to ensure that programs achieve their stated goals and meet the needs of enrollees. Beginning in 2016, WFS sought to increase the opportunities for program participants to provide feedback each year with a target 100% of program evaluations including the perspectives and experiences directly shared by program participants. In 2018, 90% of programs evaluated included focus groups, surveys, and/or interviews of program participants. By 2020, all program evaluations conducted by WFS will include program participant feedback.

		2018	2019	2020	2021	2040
#	Performance Measure	Actual	Estimate	Estimate	Estimate	Target
A	Percentage of program participants placed in unsubsidized employment in targeted high-growth industries	3279/ 10,560 31.1%	3500/ 10,500 33%	3600/ 10,600 34%	3700/ 10,700 35%	4500/ 10,000 45%
B	Number of Employer Partners	48	85	95	105	150
C	Percentage of Program Evaluations with direct input or feedback from program participants (focus groups, surveys, interviews)	90%	95%	100%	100%	100%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Workforce Solutions

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	2,122,646	2,392,299	2,298,700	2,298,700
Intergovernmental Revenue				
Federal	12,304,747	17,584,667	15,287,640	15,287,640
State	2,528,800	1,320,589	999,841	999,841
Local / Other	44,750	77,110	125,030	129,587
Total Intergovernmental Revenue	14,878,297	18,982,366	16,412,511	16,417,068
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	21,685	13,701	12,330	11,097
Property Tax Levy	560,328	705,641	743,390	755,161
Total Revenue / Estimated Revenue	17,582,956	22,094,007	19,466,931	19,482,026

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	6,382,496	8,786,260	8,424,876	8,709,976
Professional Services	11,135,240	13,225,712	9,615,985	9,360,980
Client Services	17,072	-	1,348,520	1,348,520
Supplies	31,798	42,035	42,550	42,550
Capital Outlay	16,350	40,000	35,000	20,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	17,582,956	22,094,007	19,466,931	19,482,026

Department Summary



BUDGET SUMMARY

Workforce Solutions

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	2,278,425	3,038,509	2,906,310	2,918,081
Expenditure / Appropriation - Grants / Projects	15,304,531	19,055,498	16,560,621	16,563,945
Revenue / Est. Revenue - Operating Budget	2,067,859	2,332,868	2,298,700	2,298,700
Revenue / Est. Revenue - Grants / Projects	14,954,769	19,055,498	16,424,841	16,428,165
Use of Fund Balance	-	-	-	-
County Tax Levy	560,328	705,641	743,390	755,161
Inc/(Dec) from Previous Year			37,749	11,771
% Inc/(Dec) from Previous Year			5.3%	1.6%
Inc/(Dec) for 2 Years				49,520
% Inc/(Dec) for 2 Years				7.0%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Workforce Solutions

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Workforce Solutions Admin Cost Pool	2,133,940	3,038,509	2,884,534	2,895,821
Work Assistance Service	144,485	-	21,776	22,260
Total Operating Budget	2,278,425	3,038,509	2,906,310	2,918,081
Inc/(Dec) from Previous Year			(132,199)	11,771
% Inc/(Dec) from Previous Year			(4.4)%	0.4%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Minnesota Family Investment Program (G201508)	14,092,189	14,992,285	13,347,514	13,347,514
SNAP (G201512)	49,710	238,412	120,926	120,926
WIOA Youth (G210027)	-	829,263	775,000	775,000
WIOA Adult (G210028)	51,556	629,324	575,000	575,000
Minnesota Youth Program (G210029)	277,500	405,185	250,000	250,000
TANF Innovation (G210063)	232,611	35,000	45,000	45,000
WIOA Dislocated Worker (G220001)	111,890	425,329	432,200	432,200
State Dislocated Worker (G220002)	333,313	904,955	741,841	741,841
WS DEED Dislocated Worker NEG (G221017)	-	363,158	-	-
P2P Clover Model 1 (G221018)	20,740	-	-	-
P2P Clover Model 2 (G221019)	28,417	-	-	-
Workforce Innovation Board (G406009)	38,398	90,811	118,140	121,464
WS DEED MN Job Skills Prtnrshp (G407005)	-	72,973	-	-
Workforce Inclusion and Contracting (P070078)	68,207	68,803	155,000	155,000
Total Grants / Projects	15,304,531	19,055,498	16,560,621	16,563,945

Total Expenditure / Appropriation	17,582,956	22,094,007	19,466,931	19,482,026
Inc/(Dec) from Previous Year			(2,627,076)	15,095
% Inc/(Dec) from Previous Year			(11.9)%	0.1%
Inc/(Dec) for 2 Years				(2,611,981)
% Inc/(Dec) for 2 Years				(11.8)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Workforce Solutions

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Workforce Solutions Admin Cost Pool	2,051,583	2,332,868	2,298,700	2,298,700
Work Assistance Service	16,276	-	-	-
Total Operating Budget	2,067,859	2,332,868	2,298,700	2,298,700

Inc/(Dec) from Previous Year			(34,168)	-
% Inc/(Dec) from Previous Year			(1.5)%	-

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
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Grants / Projects

Minnesota Family Investment Program (G201508)	13,949,986	14,992,285	13,347,514	13,347,514
SNAP (G201512)	35,837	238,412	120,926	120,926
WIOA Youth (G210027)	-	829,263	775,000	775,000
WIOA Adult (G210028)	12,912	629,324	575,000	575,000
Minnesota Youth Program (G210029)	239,917	405,185	250,000	250,000
TANF Innovation (G210063)	201,929	35,000	45,000	45,000
WIOA Dislocated Worker (G220001)	89,951	425,329	432,200	432,200
State Dislocated Worker (G220002)	264,857	904,955	741,841	741,841
WS DEED Dislocated Worker NEG (G221017)	-	363,158	-	-
P2P Clover Model 1 (G221018)	18,665	-	-	-
P2P Clover Model 2 (G221019)	10,122	-	-	-
Workforce Innovation Board (G406009)	59,974	90,811	118,140	121,464
WS DEED MN Job Skills Prtnrshp (G407005)	-	72,973	-	-
Workforce Inclusion and Contracting (P070078)	70,620	68,803	19,220	19,220
Total Grants / Projects	14,954,770	19,055,498	16,424,841	16,428,165

Total Revenue / Estimated Revenue	17,022,629	21,388,366	18,723,541	18,726,865
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Inc/(Dec) from Previous Year			(2,664,825)	3,324
% Inc/(Dec) from Previous Year			(12.5)%	-

Inc/(Dec) for 2 Years				(2,661,501)
% Inc/(Dec) for 2 Years				(12.4)%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Workforce Solutions

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Workforce Solutions Admin Cost Pool	84.00	83.00	18.85	18.35
Work Assistance Service	-	-	0.15	0.15
Total Operating Budget	84.00	83.00	19.00	18.50

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
WIOA Dislocated Worker (G220001)	-	-	1.95	1.95
State Dislocated Worker (G220002)	-	-	2.00	2.00
WIOA Youth (G210027)	-	-	3.95	4.53
Minnesota Youth Program (G210029)	-	-	2.40	1.82
WIOA Adult (G210028)	-	-	3.30	3.30
Minnesota Family Investment Program (G201508)	-	-	42.60	43.10
SNAP (G201512)	-	-	1.40	1.40
TANF Innovation (G210063)	-	-	0.40	0.40
Workforce Inclusion and Contracting (P070078)	-	-	1.00	1.00
Workforce Innovation Board (G406009)	-	-	1.00	1.00
Total Existing Permanent FTE	84.00	83.00	79.00	79.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Guidance Counselor	(4.00)	-
Total FTE Changes	(4.00)	-
Total FTE	79.00	79.00
Inc/(Dec) From Previous Year	(4.00)	-
Inc/(Dec) for 2 Years		(4.00)

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	19.00	2,906,310	2,298,700	607,610
Dislocated Worker Services					
Federal & State Grants	D/M	3.95	1,174,041	1,174,041	-
Youth Services					
Federal & State Grants	D/M	6.75	1,070,000	1,070,000	-
Adult Services					
Federal & State Grants	D/M	3.30	575,000	575,000	-
Mn Family Investment Prgrm					
MFIP/DWP/SNAP	M	44.00	13,468,440	13,468,440	-
Business Services					
Business Services Unit	D	1.00	155,000	19,220	135,780
WIB					
WIB Operations	D/M	1.00	118,140	118,140	-
		79.00	19,466,931	18,723,541	743,390

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	44.00	13,468,440	13,468,440	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	81.74%	34.00	5,843,491	5,235,881	607,610
Total Discretionary	D	18.26%	1.00	155,000	19,220	135,780
			79.00	19,466,931	18,723,541	743,390
2019 Budget			84.00	21,664,418	21,388,366	276,052
Inc/(Dec.) from 2019 Budget			(5.00)	(2,197,487)	(2,664,825)	467,338
% Inc-/Dec. from 2019 Budget				(10.1)%	(12.5)%	169.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

WORKFORCE SOLUTIONS

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	18.50	2,918,081	2,298,700	619,381
Dislocated Worker Services					
Federal & State Grants	D/M	3.95	1,174,041	1,174,041	-
Youth Services					
Federal & State Grants	D/M	6.75	1,070,000	1,070,000	-
Adult Services					
Federal & State Grants	D/M	3.30	575,000	575,000	-
Mn Family Investment Prgrm					
MFIP/DWP/SNAP	M	44.50	13,468,440	13,468,440	-
Business Services					
Business Services Unit	D	1.00	155,000	19,220	135,780
WIB					
WIB Operations	D/M	1.00	121,464	121,464	-
		79.00	19,482,026	18,726,865	755,161

SUMMARY		Levy %	FTEs	Budget	Financing	Levy
	M	0.00%	44.50	13,468,440	13,468,440	-
Total Mandated	M/D	0.00%	-	-	-	-
Total Mandated/Discretionary	D/M	82.02%	33.50	5,858,586	5,239,205	619,381
Total Discretionary/Mandated	D	17.98%	1.00	155,000	19,220	135,780
Total Discretionary			79.00	19,482,026	18,726,865	755,161
2020 Proposed Budget			83.00	19,466,931	18,723,541	743,390
Inc/(Dec.) from 2020 Proposed Budget			(4.00)	15,095	3,324	11,771
% Inc-/Dec. from 2018 Proposed Budget				0.1%	0.0%	1.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Community and Economic Development

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

Ramsey County Community and Economic Development's (CED) focus is to improve the quality of life for individuals and families by maintaining the existing housing stock, expanding homeownership and affordable housing opportunities, installing safe infrastructure and facilities, remediating brownfields sites, redeveloping under-utilized properties, strengthening businesses, navigating economic development resources and encouraging job growth.

Through Ramsey County's strategic priority of, "Comprehensive Economic Development to Build Prosperity," CED is embarking on the creation of an economic development vision plan with a strong workforce component. The Vision Plan is understood to be established as a foundational document that will guide future CED program and service offerings. Additional CED opportunities include a partnership with the Metropolitan Consortium of Community Developers program, "Open To Business" as well as the creation of a regional portal that elevates the county's presence in economic development.

Community and Economic Development's base plus budget establishes annual base funding of \$475,000 for the Economic Development program.

The Department's staff and focus are divided between Economic Development **Programs** and Redevelopment **Projects**.

CED PROGRAMS

The Department, on behalf of Ramsey County, receives and manages entitlement funds from the federal government (U.S. Department of Housing and Urban Development): Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME) and other programs. Federal funds are restricted to project activities located in suburban Ramsey County or benefitting low- and moderate-income suburban residents. Since the great recession of the mid-2000s, CED has invested over \$30 million in development projects, public infrastructure and businesses.

The Department also administers the Environmental Response Fund (ERF) which may be accessed to clean-up contaminated soil in anticipation of new commercial and residential development. Environmental Response Funds are generated by mortgage registration and deed fees charged as part of property transactions. These funds may be used for soil contamination clean-up projects in the City of Saint Paul as well as suburban Ramsey County.

DEPARTMENT OVERVIEW

CED PROJECTS

CED is leading in the redevelopment of large and high-profile properties, such as the Riverfront Properties and Rice Creek Commons. Despite the size and scale of each project, the Department manages each project with one lead Redevelopment Manager and one supporting Redevelopment Manager.

Riverfront Properties Development

The County continues to advance the redevelopment of the Ramsey County Riverfront Property—a unique site overlooking the Mississippi River (former site of the Ramsey County West Building and Adult Detention Center). At the end of 2018 Ramsey County began a due diligence period with development firm, AECOM Inc., to review market and financial feasibility of a bold development concept to include four skyline altering apartment, hotel, and Class A Office towers. In addition, a walkable “lid” is proposed in the concept to extend over and beyond the railroad to provide additional walking infrastructure as well as create a connection to the river.

Rice Creek Commons (TCAAP)

Since 2012, Ramsey County has led redevelopment efforts on the former site of the Twin Cities Army Ammunition Plant (TCAAP). In 2017, the County received a Certificate of Completion from the Minnesota Pollution Control Agency. The site is economically primed to attract a range of uses and housing options that benefit existing and future residents from all income levels. As property owner of the site, the County remains committed to ensuring the development of the site is in alignment with the needs of Ramsey County and the larger region. County and City disagreement on the long-term vision of the site remain, however, CED staff are preparing for site development in anticipation of successful resolution of the vision.

DEPARTMENT SUMMARY

Community & Economic Development
Kari Collins

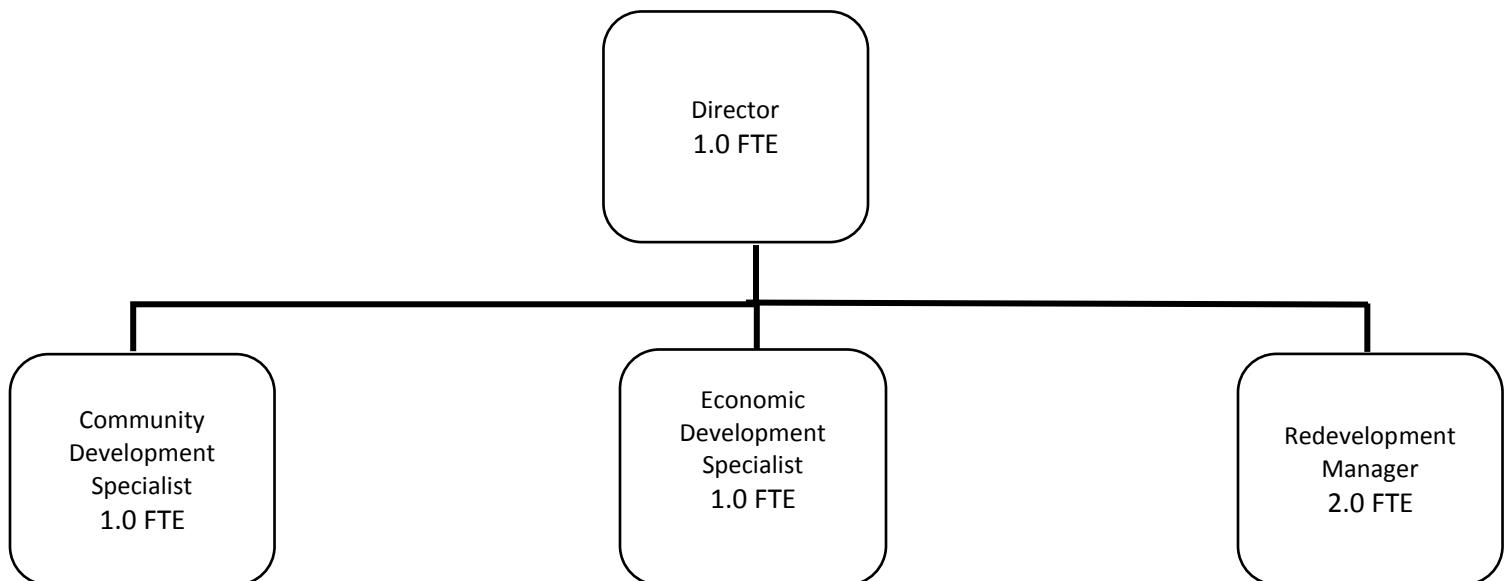
15 W Kellogg Blvd
651-266-8010

DEPARTMENT OVERVIEW

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	2.00
2019 Approved	5.00
2020 Proposed	5.00
2021 Proposed	5.00



DEPARTMENT SUMMARY

Community & Economic Development
Kari Collins

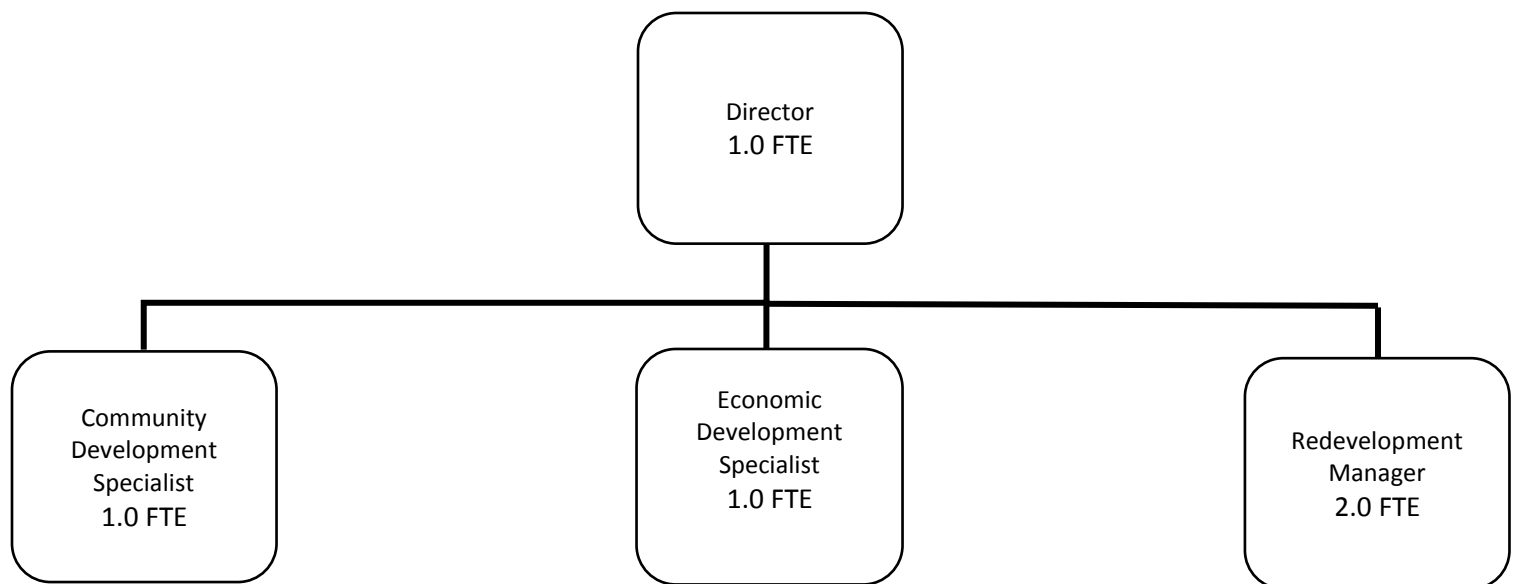
15 W Kellogg Blvd
651-266-8010

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	4.00
2019 Approved	5.00
2020 Proposed	5.00
2021 Proposed	5.00



DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

CED principally administers programs to encourage and support projects that meet the County's goals and are in alignment with the requirements of federal funding. These programs must benefit low/moderate income persons, eliminate blight, or meet a congressionally defined urgent community need. CED programs and services:

- Facilitate and manage the remediation and redevelopment of brownfield sites,
- Expand and improve on existing housing stock, homeownership opportunities and access to affordable housing,
- Encourage job creation by supporting business creation, retention, and expansion,
- Assist prospective and existing businesses in accessing technical assistance, eligible resources and sites across Ramsey County,
- Support thoughtful revitalization of aging corridors in planning and implementation assistance, and
- Promote energy efficiency and alternative energy resources through programs such as Property Assessed Clean Energy (PACE).

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

CED programs and services cannot be performed sufficiently without a heightened level of community engagement. Projects proposed for funding must have the support of the communities where they are located and be available to residents across suburban Ramsey County. CED staff work collaboratively with staff from each city to ensure that the programs and services the County offers are in alignment with the goals of each community. The U.S. Department of Housing and Urban Development (HUD) requires public notification of actions with respect to expenditure of funds both prior to an award of funding for projects and annually as progress is made. Additionally, the major redevelopment projects identified have been developed as a result of significant feedback from non-monetary stakeholders and the community at-large.

CED programs and services are shaped through intentional community engagement and outreach. In February of 2019, the County hosted its first Economic Development Summit with economic development partners across all of Ramsey County.

The County will begin to develop its first Economic Development Vision plan that will guide future programming and services for years to come. Recommendations of the vision plan will be prepared after reviewing a significant amount of community input from a diverse array of economic development practitioners from across the County.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

CED provides programs and funding that are intentionally created to reduce income and race-based disparities. CED's primary funding programs are specific to the housing and job market arenas where the effect of racial disparities is highly visible. Building wealth and family economic stability is an important contributor to making a wider range of choices available to individuals and households. CED assists homeowners with improvements that make their homes safer and healthier allowing them to more affordably stay in their homes as they age. FirstHOME loan assistance for first-time homebuyers and investments in the development of affordable suburban rental housing units enable lower income families to relocate to higher opportunity areas.

CED invests in job creation through its business loan and Economic Gardening programs and in career development through partnerships with private service providers. Participation in Ramsey County's CED programs is income-targeted. A variety of mechanisms are being employed to reach lower-income residents not accustomed to traditional forms of program marketing, including meetings with representative organizations and groups who can help deliver information about community development programs and activities to their constituents. For example, CED has been successful in making affordable homeownership more available to households of color by strengthening relationships between homeownership counseling agencies and minority and immigrant organizations. Focusing outreach on underserved communities is expected to broaden the reach of CED housing and economic development efforts. Projects are continuously evaluated with an equity lens to assure that the needs of Ramsey County citizens are considered in decision making.

CED is a member of the Fair Housing Implementation Council, a regional group that is expanding suburban community engagement and participation in government decision-making processes to further fair housing.

Additional County programming, such as Open To Business, is being developed to assist in removing barriers to opening a business, and more specifically, minority-owned businesses. CED is also strengthening and exploring a greater role in workforce development across the EGCI service team to directly support residents of color in access to employment opportunities.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

HUD provides most of the funds directed towards CED investments. Fluctuating funding levels and limitations on the use of federal funds are two of the greatest challenges to department performance. Funding for staff, administration, planning and overhead are restricted to 20% of the CDBG allocations and 10% for HOME. Ramsey County currently funds program staff from these funds in addition to the cost of space, auxiliary services and other operating expenses. Although these programs provide levy relief, it also limits the amount of programmatic funds that can be used throughout suburban Ramsey County. Though it appears that federal appropriations are stabilizing, administrative costs continue their upward climb and heighten the pressure for even greater efficiency.

Geographic Scope. The majority of CED's work is restricted geographically and programmatically by federal funding sources. To undertake activities in locations that require greater, more intensive intervention, including areas of concentrated financial poverty, CED will need to broaden its funding base. For example, federal funding restrictions do not permit use of CDBG and HOME funds within the City of Saint Paul and job development and creation incentives are primarily focused on lower skill, lower wage jobs that are available to low and moderate-income workers and not necessarily the jobs that are going to be needed in the new economy. The restrictions on funds limits CED's ability to be a lever for other public-sector efforts and/or private projects.

Additional challenges that may impact department performance include limited staff. Ramsey County currently has lean economic development staff as it is the only county in the region that does not levy for economic development initiatives. As expectations of the County both internally and externally rise, the number of department staff to see through desired initiatives are limited. CED staff will develop a vision plan that identifies gaps in economic development programming for future development, however, an identified funding source will need to be implemented to see the programs and initiatives through.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

CED staff have prepared several initiatives with the intent in establishing clarity of the County's role in economic development. In previous years, CED staff did not have an economic development strategic plan that guided efforts and centralized efforts within the department. Department performance will undoubtedly be impacted by the recent adoption of a 2019-2020 work plan, and future vision plan to help focus future efforts and better communicate roles both internally and externally.

Developing the Ramsey County Economic Development Vision Plan will more clearly define its role in the community and economic development arena and suggest new roles that complement those of cities across the county. As the department transitions from fund-driven programming to implementing a broad-based economic development strategy that touches on all the departments in the Economic Growth and Community Investment team, opportunities to coordinate infrastructure, housing and workforce investments will become more apparent. One specific example that will impact CED staff includes the stronger partnership with Workforce Solutions. Approaching workforce development opportunities across the service team will provide a more holistic review of efforts and creation of future programs/services.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

- C2:** *# of affordable housing units added/# of affordable rental units preserved*
To maintain and increase the number of affordable apartments, CED provides deferred financing for purchase and construction of affordable housing units in market-driven developments and on former brownfield sites. Outside of federal entitlement programs, CED is aggressively working to increase the number of affordable housing units planned to be developed at Rice Creek Commons.
- C3:** *Continuing progress at Rice Creek Commons/Continuing progress for Riverfront properties*
Ramsey County has invested a significant amount of time and resources in the clean-up, infrastructure planning, and vision of Rice Creek Commons/Riverfront Properties. Stage 1 is defined as the competitive solicitation process, Stage 2 is defined as the execution of the Master Development Agreement (MDA) and Stage 3 marks the beginning of public infrastructure construction on the site.

DEPARTMENT SUMMARY



Community & Economic Development
Kari Collins

15 W Kellogg Blvd
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DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective (letter)	Strategy (number)	Performance Measures	Actual	Estimate	Estimate	Estimate	Target
Spur and support private residential, commercial and industrial developments on brownfields, tax-forfeited lands and key county priority sites.	Work with local jurisdictions and community organizations to promote participation in Ramsey County rehabilitation and weatherization programs and to facilitate transfers of tax forfeited properties.	# of affordable housing units added (units leveraged via HOME funds)	18	18	176	107	125
Spur and support private residential, commercial and industrial developments on brownfields, tax-forfeited lands and key county priority sites.	Work with local jurisdictions and community organizations to promote participation in Ramsey County rehabilitation and weatherization programs and to facilitate transfers of tax forfeited properties.	# of affordable rental units preserved (units leveraged via CDBG funds)	88	29	25	25	30
Spur and support private residential, commercial and industrial developments on brownfields, tax-forfeited lands and key county priority sites.	Continue development process at TCAAP/Rice Creek Commons and Riverfront Properties	Continuing progress at Rice Creek Common	Stage 1 Complete	Stage 2 Complete	Commence Stage 3	Complete Stage 3	Dev. Complete
Spur and support private residential, commercial and industrial developments on brownfields, tax-forfeited lands and key county priority sites.	Continue development process at TCAAP/Rice Creek Commons and Riverfront Properties	Continuing progress for Riverfront properties	Stage 1 Complete	Stage 2 Complete	Commence Stage 3	Complete Stage 3	Dev. Complete

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community & Economic Development

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	28,171	185,479	186,774
Intergovernmental Revenue				
Federal	658,180	1,552,000	1,750,000	1,800,000
State	824	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	659,004	1,552,000	1,750,000	1,800,000
Use of Money, Property & Sales	21,599	-	-	-
Other Revenue & Taxes	477,207	341,000	495,000	485,000
Property Tax Levy	(421,652)	306,395	791,249	794,848
Use of Fund Balance	150,000	150,000	-	-
Total Revenue / Estimated Revenue	886,158	2,377,566	3,221,728	3,266,622

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	204,444	554,509	740,635	747,702
Professional Services	75,551	236,057	591,593	597,420
Client Services	-	-	-	-
Supplies	500	2,000	2,000	2,000
Capital Outlay	505	1,000	1,000	1,000
Contingent	-	-	-	-
Intergovernmental Payments	605,158	1,584,000	1,886,500	1,918,500
Transfers	-	-	-	-
Total Expenditure / Appropriation	886,158	2,377,566	3,221,728	3,266,622

Department Summary



BUDGET SUMMARY

Community & Economic Development

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	281,000	2,227,566	3,221,728	3,266,622
Expenditure / Appropriation - Grants / Projects	605,158	150,000	-	-
Revenue / Est. Revenue - Operating Budget	311,719	1,921,171	2,430,479	2,471,774
Revenue / Est. Revenue - Grants / Projects	846,091	-	-	-
Use of Fund Balance	150,000	150,000	-	-
County Tax Levy	(421,652)	306,395	791,249	794,848
Inc/(Dec) from Previous Year			484,854	3,599
% Inc/(Dec) from Previous Year			158.2%	0.5%
Inc/(Dec) for 2 Years				488,453
% Inc/(Dec) for 2 Years				159.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community & Economic Development

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Comm Dev Block Grt	226,278	1,335,000	1,530,000	1,570,000
HOME	17,779	558,000	715,000	715,000
HRA Housing Projects	5,000	5,000	-	-
Community and Economic Development Admin	31,943	329,566	976,728	981,622
Total Operating Budget	281,000	2,227,566	3,221,728	3,266,622
Inc/(Dec) from Previous Year			994,162	44,894
% Inc/(Dec) from Previous Year			44.6%	1.4%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
HRA FHUD East Metro/Solid Grnd (G102006)	16,112	-	-	-
Maplewood Gardens (G102018)	300,000	-	-	-
HRA-FHUD HomeLine (G102163)	15,046	-	-	-
The Boulevard (G102344)	274,000	-	-	-
Economic Gardening (P070089)	-	150,000	-	-
Total Grants / Projects	605,158	150,000	-	-

Total Expenditure / Appropriation	886,158	2,377,566	3,221,728	3,266,622
Inc/(Dec) from Previous Year			844,162	44,894
% Inc/(Dec) from Previous Year			35.5%	1.4%
Inc/(Dec) for 2 Years				889,056
% Inc/(Dec) for 2 Years				37.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community & Economic Development

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Comm Dev Block Grt	52,221	1,335,000	1,530,000	1,570,000
HOME	259,498	558,000	715,000	715,000
HRA Housing Projects	-	5,000	-	-
Community and Economic Development Admin	-	23,171	185,479	186,774
Total Operating Budget	311,719	1,921,171	2,430,479	2,471,774

Inc/(Dec) from Previous Year	509,308	41,295
% Inc/(Dec) from Previous Year	26.5%	1.7%

Grants / Projects

Maplewood Gardens (G102018)	300,000	-	-	-
HRA FHUD-Merrick (Vadnais Hts) (G102142)	2,333	-	-	-
HRA FHUD - GMMHC (Rehab Owner) (G102143)	124,343	-	-	-
HRA FHUD Vadnais Highland Reha (G102144)	6,661	-	-	-
HRA-FHUD Beaver Cr Townhomes (G102145)	12,576	-	-	-
HRA-FHUD Senior Housing-Fal Ht (G102148)	8,000	-	-	-
HRA FHUD Cedarview Commons Apt (G102154)	7,447	-	-	-
HRA-FHUD Metro Area Agency-Age (G102156)	2,500	-	-	-
HRA-FHUD Merrick, Inc. (G102157)	1,875	-	-	-
HRA-FHUD HomeLine (G102163)	15,046	-	-	-
HRA FHUD South Metro Human Ser (G102192)	2,761	-	-	-
HRA FHUD Homestyles (G102208)	4,479	-	-	-
HRA FHUD - Marineteck (G102221)	7,876	-	-	-
HRA FHUD Bent Brewstillery (G102223)	14,961	-	-	-
HRA FHUD C6Composite LLC (G102225)	1,738	-	-	-
HRA FHUD Amino Acids (Sci Res) (G102226)	9,495	-	-	-
The Boulevard (G102344)	274,000	-	-	-
Economic Gardening (P070089)	50,000	-	-	-
Total Grants / Projects	846,091	-	-	-

Total Revenue / Estimated Revenue	1,157,810	1,921,171	2,430,479	2,471,774
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Inc/(Dec) from Previous Year	509,308	41,295
% Inc/(Dec) from Previous Year	26.5%	1.7%

Inc/(Dec) for 2 Years	550,603
% Inc/(Dec) for 2 Years	28.7%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Community & Economic Development

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Comm Dev Block Grt	1.60	1.60	1.60	1.60
Home	0.40	0.40	0.40	0.40
Community and Economic Development Admin	-	3.00	3.00	3.00
Total Operating Budget	2.00	5.00	5.00	5.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	2.00	5.00	5.00	5.00

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	5.00	5.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Community and Economic Development

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
CDBG/HOME Programs	M/D	2.00	2,245,000	2,245,000	-
Bond Program	D	-	-	-	-
Economic Gardening	D	-	-	-	-
CED Administration	M/D	3.00	976,728	185,479	791,249

5.00	3,221,728	2,430,479	791,249
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	100.00%	5.00	3,221,728	2,430,479	791,249
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			5.00	3,221,728	2,430,479	791,249
2019 Budget			5.00	2,377,566	2,071,171	306,395
Inc/(Dec.) from 2019 Budget			-	844,162	359,308	484,854
% Inc-/Dec. from 2019 Budget				35.5%	17.3%	158.2%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Community and Economic Development

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
CDBG/HOME Programs	M/D	2.00	2,285,000	2,285,000	-
Bond Program	D	-	-	-	-
Economic Gardening	D	-	-	-	-
CED Administration	M/D	3.00	981,622	186,774	794,848

5.00	3,266,622	2,471,774	794,848
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	100.00%	5.00	3,266,622	2,471,774	794,848
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			5.00	3,266,622	2,471,774	794,848
2020 Proposed Budget			5.00	3,221,728	2,430,479	791,249
Inc/(Dec.) from 2020 Proposed Budget			-	44,894	41,295	3,599
% Inc-/Dec. from 2020 Proposed Budget				1.4%	1.7%	0.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Health & Wellness

SERVICE TEAM OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

SERVICE TEAM OVERVIEW (programs and services)

The Health and Wellness Service Team (HWST) is comprised of the following departments:

- Community Corrections
- Public Health
- Financial Assistance Services
- Social Services
- Veterans Services
- Health Care Services
- Health and Wellness Administrative Division

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

A substantial portion of the Health and Wellness Service Team (HWST) revenue is from state and federal grants and allocations. The long-term availability of many revenue sources is uncertain. Political changes at the federal level create uncertainty that makes planning difficult. While many departments rely on state and federal funds, one area of concern is MnChoices. In 2017, the Minnesota Legislature reduced Ramsey County's funding for MnChoices by approximately \$2 million. This resulted in loss of more than 2,500 service hours and the ability to serve 216 people with disabilities or long-term care needs each month. The cost shift impacted 18 assessor positions leading to delays in performing initial assessments.

Another cost shift that has consequences for counties is the share of costs associated with state-operated hospitals like Anoka Metro Regional Treatment Center (AMRTC). When a person no longer needs hospital level of care but must remain in the hospital due to a lack of community services that meet their needs the county is responsible for those costs. Ramsey County pays an average of \$43,000 per month per client who does not meet hospital level of care. The County share of these costs increased from 50 percent prior to 2015 to 100 percent in 2016. The County has no control over who is placed in AMRTC.

Community Corrections is committed to reallocating resources from confinement to community to achieve the department's goal of More Community, Less Confinement, as well as the County's Residents First and race equity goals. However, providing effective community-based services and

SERVICE TEAM OVERVIEW

interventions may not result in cost savings. The Ramsey County Correctional Facility plans to close living units and offer more services to keep clients in the community, such as electronic home monitoring and work release.

In addition, Community Corrections has begun to reduce fees paid by clients and continues to explore options for further reductions in fees for home monitoring, treatment costs, and booking. It is in Ramsey County's best interest to reduce fees that disproportionately burden low-income households and people of color.

Systems critical to the operations of the Health and Wellness Administrative Division, Social Services Department, Community Corrections, and Financial Assistance Services Department have limited capabilities and are aging. A recent consultant's report recommends systems and technology upgrades, as well as process improvements. This is an important area of operational need that has direct bearing on our service to residents who expect the County to have systems with capabilities they experience in other areas of their life, such as online banking or online access to health care. Outdated systems result in time-consuming workarounds, downtime, mistakes, miscommunication, and lack of confidence in our services. Other gaps include our ability to report and share data effectively. Currently, the Offices of Management Analysis and Research and Evaluation rely on outdated tools to access and report information critical for managers to make informed operational decisions.

Undergirding all these challenges are work impediments including low morale, a lack of respect, heavy workloads, and dissatisfaction with leadership at different levels. These concerns are particularly apparent in the three departments that used to comprise Community Human Services. The Deputy County Manager, Human Resources, and the department directors are exploring ways to address these concerns and improve staff engagement, foster transformational leadership, and enhance productivity. Efforts to address these concerns and continue into the next budget period and will include surveys, leadership development, and meetings with staff to get their input.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

The Health and Wellness Service Team has intentionally worked to increase collaboration across departments and many initiatives are evidence of the benefits of increased collaboration around shared goals. Some of these include:

- Social Services, Community Corrections, Health and Wellness Administration, and Public Health are actively collaborating in reforms to the juvenile justice and child welfare systems to increase support to families and communities and decrease the need for out-of-home (dis)placements. One example of this is work to promote the Juvenile Detention Alternatives Initiative (JDAI) and deep end reforms.

SERVICE TEAM OVERVIEW

- The Interdepartmental Housing Council includes representation from the entire service team as well as outside of the service team to decrease the number of residents leaving the County's care who become homeless.
- Reforming child welfare, which is led by Social Services, includes collaboration and partnership with Public Health and leverages the expertise of programs like Family Nurse Home Visiting, Child and Teen Check-ups, and Club Mom and Club Dad.
- The early childhood initiative is a collaboration between Health and Wellness Administrative Division, Financial Assistance Services, Social Services, and Public Health to increase awareness and access to early childhood development services for families with children under age four to prevent problems from occurring and support healthy childhood development.
- The service team is developing consistent language, methodologies, and approaches to accounting, planning and evaluation, contracting, and training/development operations.

The Health and Wellness Service Team's Racial Equity Action Team continues to do good work promoting racial equity in the day-to-day work of the County. The team comprises HWST staff and community members working to help ensure that County policies and practices to are aligned with the county's health equity goals. Racial equity will be achieved when race is no longer a predictor of disparate access to County services, and outcomes for all are improved. In addition to the work of the Race Equity Action Team, the service team transferred \$125,000 and 1.00 FTE on a temporary basis to support race equity work in the County Manager's Office. Social Services funded a new, temporary position to identify culturally appropriate alternatives to out-of-home placement.

In 2018 and 2019, Correctional Health Services was transitioned from Health Care Services to Public Health and Social Services. Correctional Health Services includes behavioral and medical health care for residents of the Adult Detention Center, Adult Correctional Facility, Juvenile Detention Center, and Boys Totem Town. As of 2020, Health Care Services will include oversight of:

- Lake Owasso Residence,
- Ramsey County Care Center,
- Civil commitment contract with Regions Hospital and costs for 72-hour psychiatric holds,
- Costs for the examination of a victims of criminal sexual assault, and
- The lease agreement with Regions Hospital.

Starting in 2018, Health Care Services included 1.00 FTE and funds to move forward the county's Integrated Approach to Health and Justice strategic priority. In 2020, this position and accompanying funds will be transitioned to the County Manager's office to support the Transforming Systems Together countywide strategic initiative.

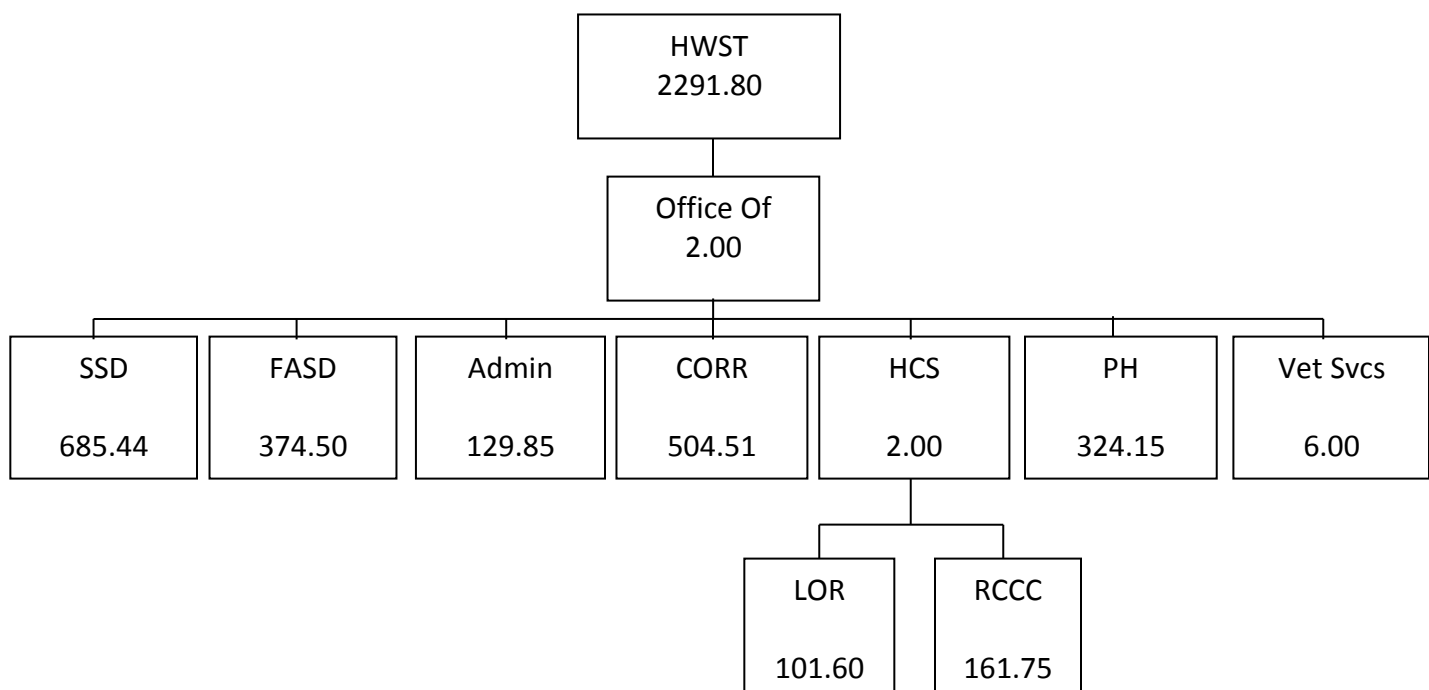
SERVICE TEAM OVERVIEW

A notable success in 2018 was the redesign of the East Building lobby staffing, processes, and space in a way that puts residents first. Before the redesign, an average of 92% of visitors had wait times of more 30 minutes; in the first two months of 2019 less than 40% did.

SERVICE TEAM 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	2,251.60
2019 Approved	2,291.80
2020 Proposed	2,285.20
2021 Proposed	2,285.20



SERVICE TEAM SUMMARY

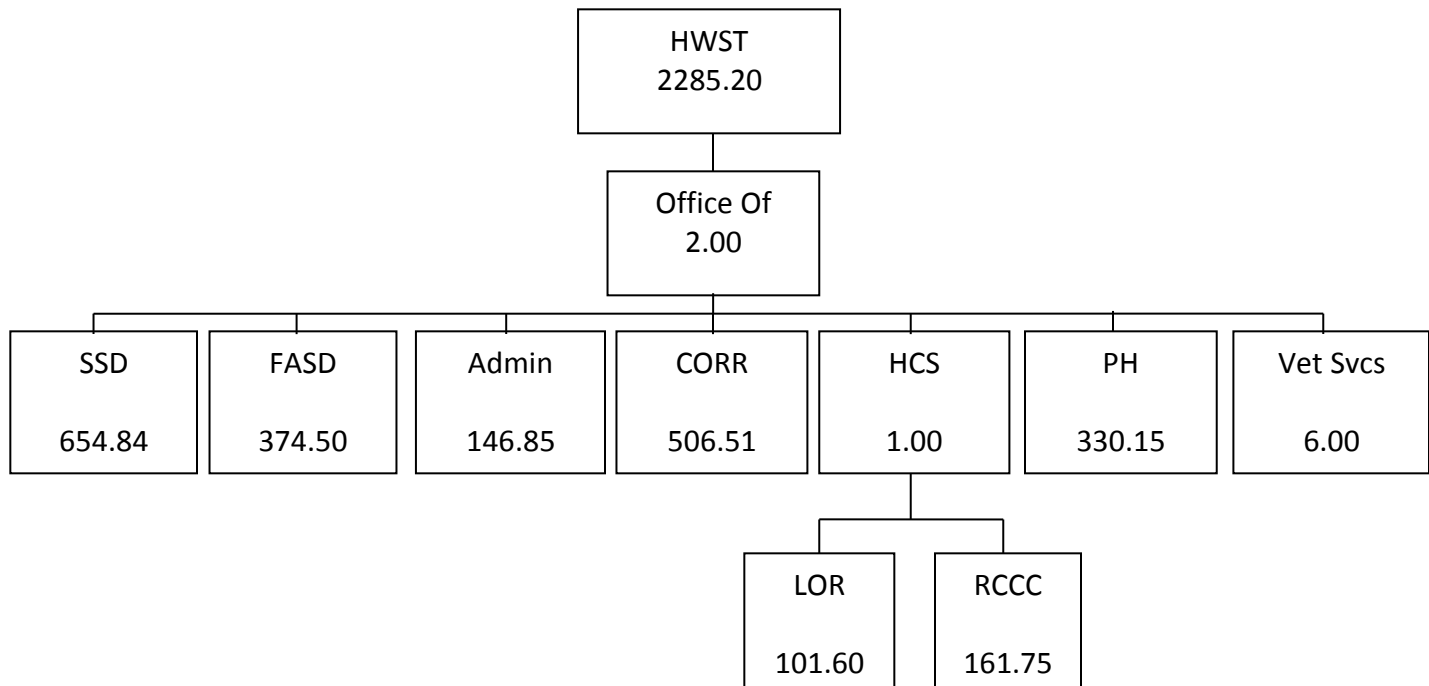


Health and Wellness
Paul Allwood

15 W Kellogg Blvd
651-266-8000

SERVICE TEAM OVERVIEW

SERVICE TEAM 2020 ORGANIZATIONAL CHART



BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Inc/(Dec) over		%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY19 Tax Levy	
D221101	Office of Health & Wellness	278,436	-	-	278,436	263,794	14,642	5.6%
<u>D600100</u>	<u>Health and Wellness Administration</u>							
D600110	Health and Wellness Admin	4,227,490	2,600	-	4,224,890	4,409,560	(184,670)	(4.2)%
D600120	Health and Wellness Controller	3,064,511	70,000	-	2,994,511	4,017,878	(1,023,367)	(25.5)%
D600140	Health and Wellness Planning	1,375,204	-	-	1,375,204	1,054,368	320,836	30.4%
D600210	Health and Wellness Support Services	5,840,498	156,000	-	5,684,498	5,399,684	284,814	5.3%
D600220	Health and Wellness Information Support	15,639,214	216,178	-	15,423,036	12,704,734	2,718,302	21.4%
D600402	Health and Wellness Contract Management	926,369	-	-	926,369	911,188	15,181	1.7%
	Health and Wellness Administration Total	31,073,286	444,778	-	30,628,508	28,497,412	2,131,096	7.5%
<u>D600300</u>	<u>Financial Assistance Services</u>							
D600301	Financial Assistance Services - FAS	34,202,931	22,489,253	-	11,713,678	10,682,158	1,031,520	9.7%
D600380	Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	250,000	-	-	-	-	0.0%
	Financial Assistance Services Total	34,452,931	22,739,253	-	11,713,678	10,682,158	1,031,520	9.7%
<u>D600400</u>	<u>Social Services</u>							
D600401	Social Services - Adult & CFS	72,776,920	50,355,619	-	22,421,301	20,045,774	2,375,527	11.9%
D600403	Social Services - Community Corrections	2,211,313	2,407,000	-	(195,687)	-	(195,687)	0.0%
D600404	Social Services - Child Placement	19,559,868	3,965,000	-	15,594,868	15,180,799	414,069	2.7%
D600501	Social Services - Clinical Services	12,883,892	6,401,989	-	6,481,903	7,755,283	(1,273,380)	(16.4)%
D600502	Social Services - Detox Center	4,132,732	1,107,252	-	3,025,480	2,348,776	676,704	28.8%
D600480	Continuum of Care (G102802)	203,112	203,112	-	-	-	-	0.0%
D600480	Support for Emancipated Living Function (G201106)	50,000	50,000	-	-	-	-	0.0%
D600480	Time Limited Reunification (G201116)	20,091	20,091	-	-	-	-	0.0%
D600480	Alternative Response (G201117)	218,802	218,802	-	-	-	-	0.0%
D600480	Parent Support Grant (G201125)	533,991	533,991	-	-	-	-	0.0%
D600480	Respite Care (G201129)	45,507	45,507	-	-	-	-	0.0%
D600480	Maternal Child Substance Abuse (G201203)	693,960	693,960	-	-	-	-	0.0%
D600480	Rule 78 Adult (G201302)	9,924,514	9,924,514	-	-	-	-	0.0%
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	0.0%
D600480	Mental Health Screening (G201313)	407,261	407,261	-	-	-	-	0.0%
D600480	Adult Crisis Grant (G201317)	323,945	323,945	-	-	-	-	0.0%
D600480	MN Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	0.0%
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	0.0%
D600480	CHS DHS Child Protection (P070097)	1,075,436	1,075,436	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Inc/(Dec) over		%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY19 Tax Levy	
D600480	Child Protection Performance (P070504)	333,720	333,720	-	-	-	-	0.0%
D600480	Indian Child Welfare Act (P070506)	181,232	181,232	-	-	-	-	0.0%
	Social Services Total	128,640,558	81,312,693	-	47,327,865	45,330,632	1,997,233	4.4%
<u>D590100</u>	<u>Health Care Services</u>							
D590101	Miscellaneous Health	970,233	-	-	970,233	388,800	581,433	149.5%
D590102	Correctional Health	1,427,724	-	-	1,427,724	7,062,903	(5,635,179)	(79.8)%
	Health Care Services	2,397,957	-	-	2,397,957	7,451,703	(5,053,746)	(67.8)%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	LOR Administration	1,953,394	8,493,623	-	(6,540,229)	(6,647,457)	107,228	(1.6)%
D620201	LOR Food Services	275,274	-	-	275,274	322,345	(47,071)	(14.6)%
D620301	LOR Health Services	465,852	-	-	465,852	430,689	35,163	8.2%
D620401	LOR Plant Operation & Maint	535,016	-	-	535,016	504,907	30,109	6.0%
D620501	LOR Resident Living	6,242,677	-	-	6,242,677	5,836,442	406,235	7.0%
D620601	LOR Development Services	696,492	133,866	-	562,626	805,008	(242,382)	(30.1)%
	Lake Owasso Residence Total	10,168,705	8,627,489	-	1,541,216	1,251,934	289,282	23.1%
<u>D610000</u>	<u>RC Care Center</u>							
D610101	RCCC General & Administrative	3,167,090	18,443,837	-	(15,276,747)	(14,091,289)	(1,185,458)	8.4%
D610201	RCCC Dietary	1,743,678	-	-	1,743,678	1,623,428	120,250	7.4%
D610301	RCCC Laundry	201,442	-	-	201,442	195,803	5,639	2.9%
D610401	RCCC Housekeeping	592,848	-	-	592,848	536,171	56,677	10.6%
D610501	RCCC Nursing	8,686,360	-	-	8,686,360	8,698,693	(12,333)	(0.1)%
D610502	Nursing Transitional Care Unit	2,398,398	-	-	2,398,398	1,535,685	862,713	56.2%
D610601	RCCC Plant Maintenance	777,222	-	-	777,222	687,500	89,722	13.1%
D610701	RCCC Patient Activities	287,695	-	-	287,695	279,661	8,034	2.9%
D610801	RCCC Social Services	589,104	-	-	589,104	534,348	54,756	10.2%
	RC Care Center Total	18,443,837	18,443,837	-	-	-	-	0.0%
<u>D580000</u>	<u>Public Health Department</u>							
D580101	Women Infants and Children (WIC)	80,178	-	-	80,178	77,724	2,454	3.2%
D580201	Family Health	4,750,320	2,417,800	-	2,332,520	3,516,419	(1,183,899)	(33.7)%
D580401	Healthy Communities	1,276,059	-	-	1,276,059	808,395	467,664	57.9%
D580501	Correctional Healthcare	5,892,288	50,000	-	5,842,288	-	5,842,288	0.0%
D580601	Sexual Health	347,990	32,600	-	315,390	210,401	104,989	49.9%
D580602	Communicable Disease Control	2,930,182	298,350	-	2,631,832	1,693,167	938,665	55.4%
D580611	Sexual Offense Services	-	-	-	-	227,933	(227,933)	(100.0)%
D580701	Public Health Administration	4,921,558	4,028,000	-	893,558	182,133	711,425	390.6%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Inc/(Dec) over		%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY19 Tax Levy	
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	0.0%
D580706	Laboratory 555	363,939	42,500	-	321,439	289,662	31,777	11.0%
D580707	Vital Records	636,754	442,000	-	194,754	161,766	32,988	20.4%
D580709	Housecalls	354,902	180,000	-	174,902	148,234	26,668	18.0%
D580801	Health Protection	522,967	-	-	522,967	333,539	189,428	56.8%
	Public Health w/o Environmental Health Subtotal	23,018,837	7,491,250	-	15,527,587	8,591,073	6,936,514	80.7%
D580180	Women Infants and Children (WIC) (G211009)	3,681,893	3,680,477	-	1,416	-	1,416	0.0%
D580180	Breastfeeding-Peer Support (G211020)	245,198	245,198	-	-	-	-	0.0%
D580280	Child & Teen Check Up (G103015)	-	-	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	-	-	0.0%
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	0.0%
D580280	Early Hearing Detection and Intervention (G103038)	40,000	40,000	-	-	-	-	0.0%
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	0.0%
D580280	Nurse Family Partnership (G211031)	369,669	369,669	-	-	-	-	0.0%
D580280	Metro Alliance Healthy Families (G306020)	45,000	45,000	-	-	-	-	0.0%
D580480	SMART (G101034)	13,000	13,000	-	-	-	-	0.0%
D580480	Healthy Teen (G103025)	-	-	-	-	-	-	0.0%
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	2,267,961	-	-	-	-	0.0%
D580480	Sexual Offense Services (G202007)	705,925	347,314	-	358,611	-	358,611	0.0%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	0.0%
D580480	Sexual Risk Avoidance Education (G211039)	201,080	201,080	-	-	-	-	0.0%
D580680	Title X (G103027)	848,715	848,715	-	-	-	-	0.0%
D580680	HIV Testing (G103030)	-	-	-	-	-	-	0.0%
D580680	Refugee Health Screening (G103031)	12,000	12,000	-	-	-	-	0.0%
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	0.0%
D580680	Sexual Offense Services (G202007)	-	-	-	-	-	-	0.0%
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	0.0%
D580680	Health Disparities (G211026)	48,806	48,806	-	-	-	-	0.0%
D580680	Family Planning (G211029)	-	-	-	-	-	-	0.0%
D580680	Pre-Exposure Prophylaxis (G211030)	139,240	139,240	-	-	-	-	0.0%
D580680	Syringe Services (G211033)	125,460	125,460	-	-	-	-	0.0%
D580680	HIV Testing Black Women (G211034)	75,816	75,816	-	-	-	-	0.0%
D580680	HIV African American MSM (G211035)	119,525	119,525	-	-	-	-	0.0%
D580680	Ryan White Park B Supplemental (G211036)	103,950	103,950	-	-	-	-	0.0%
D580780	HRA-FHUD St Paul (G102174)	83,000	83,000	-	-	-	-	0.0%
D580880	Bio-Terrorism Response (G211016)	335,000	335,000	-	-	-	-	0.0%
	Public Health Grants / Projects Subtotal	14,117,743	13,757,716	-	360,027	-	360,027	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Inc/(Dec) over		%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY19 Tax Levy	
D581000	<u>Environmental Health</u>							
D581001	Lead Hazard Control	1,059,121	1,059,121	-	-	55,391	(55,391)	(100.0)%
D581002	Community Sanitation	877,706	877,706	-	-	-	-	0.0%
D581003	Solid Waste Management	23,095,120	23,280,000	(184,880)	-	-	-	0.0%
	Environmental Health Subtotal	25,031,947	25,216,827	(184,880)	-	55,391	(55,391)	(100.0)%
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	-	-	-	-	-	-	0.0%
D581080	Childhood Lead Poisoning (G211021)	-	-	-	-	-	-	0.0%
D581080	Healthy Homes (G211027)	-	-	-	-	-	-	0.0%
D581080	Solid Waste Management-SCORE (G213001)	1,537,749	1,537,749	-	-	-	-	0.0%
D581080	Solid Waste Management-LRDG (G213002)	395,000	395,000	-	-	-	-	0.0%
D581080	Lead Hazard Grant (G406017)	119,098	119,098	-	-	-	-	0.0%
	Environmental Health Grants/Projects Subtotal	2,051,847	2,051,847	-	-	-	-	0.0%
	Public Health Total	64,220,374	48,517,640	(184,880)	15,887,614	8,646,464	7,241,150	83.7%
D380000	<u>Veterans Services</u>							
D380101	Veterans Services Office	689,572	-	-	689,572	638,744	50,828	8.0%
D380101	Veterans Services Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	0.0%
D380180	Veterans Services Operational Enhancement (G214007)	-	-	-	-	-	-	0.0%
	Veterans Services Office Subtotal	712,072	22,500	-	689,572	638,744	50,828	8.0%
D500000	<u>Community Corrections</u>							
D500101	Community Corrections Administration	8,340,360	683,189	-	7,657,171	6,805,554	851,617	12.5%
D500201	Adult Probation	23,996,480	5,653,746	-	18,342,734	16,654,114	1,688,620	10.1%
D500401	Correctional Facility	17,861,739	4,215,936	-	13,645,803	13,071,885	573,918	4.4%
D500501	Juvenile Probation	10,472,515	1,605,784	-	8,866,731	8,663,787	202,944	2.3%
D500601	Boys Totem Town	4,688,397	688,244	-	4,000,153	5,051,916	(1,051,763)	(20.8)%
D500701	Juvenile Detention Center	6,502,943	711,163	-	5,791,780	5,499,449	292,331	5.3%
D500280	Justice Assistance Grant (G101023)	-	-	-	-	-	-	0.0%
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	0.0%
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	-	-	0.0%
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	0.0%
D500280	Reducing Recidivism (G208095)	133,908	133,908	-	-	-	-	0.0%
D500280	Treatment Courts (G219004)	159,000	159,000	-	-	-	-	0.0%
	Community Corrections Total	73,333,242	15,028,870	-	58,304,372	55,746,705	2,557,667	4.6%
Total Health & Wellness		363,721,398	195,137,060	(184,880)	168,769,218	158,509,546	10,259,672	6.5%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D221101	Office of Health & Wellness	281,220	-	-	281,220	278,436	2,784	1.0%
<u>D600100</u>	<u>Health and Wellness Administration</u>							
D600110	Health and Wellness Admin	4,376,541	2,600	-	4,373,941	4,224,890	149,051	3.5%
D600120	Health and Wellness Controller	3,079,439	70,000	-	3,009,439	2,994,511	14,928	0.5%
D600140	Health and Wellness Planning	1,378,942	-	-	1,378,942	1,375,204	3,738	0.3%
D600210	Health and Wellness Support Services	5,861,425	156,000	-	5,705,425	5,684,498	20,927	0.4%
D600220	Health and Wellness Information Support	15,794,980	218,340	-	15,576,640	15,423,036	153,604	1.0%
D600402	Health and Wellness Contract Management	930,234	-	-	930,234	926,369	3,865	0.4%
	Health and Wellness Administration Total	31,421,561	446,940	-	30,974,621	30,628,508	346,113	1.1%
<u>D600300</u>	<u>Financial Assistance Services</u>							
D600301	Financial Assistance Services - FAS	34,416,302	22,584,830	-	11,831,472	11,713,678	117,795	1.0%
D600380	Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	250,000	-	-	-	-	0.0%
	Financial Assistance Services Total	34,666,302	22,834,830	-	11,831,472	11,713,678	117,795	1.0%
<u>D600400</u>	<u>Social Services</u>							
D600401	Social Services - Adult & CFS	74,333,311	50,335,619	-	23,997,692	22,421,301	1,576,391	7.0%
D600403	Social Services - Community Corrections	2,154,625	2,407,000	-	(252,375)	(195,687)	(56,688)	29.0%
D600404	Social Services - Child Placement	18,944,934	3,965,000	-	14,979,934	15,594,868	(614,934)	(3.9)%
D600501	Social Services - Clinical Services	13,008,784	6,401,989	-	6,606,795	6,481,903	124,892	1.9%
D600502	Social Services - Detox Center	3,575,207	1,107,252	-	2,467,955	3,025,480	(557,525)	(18.4)%
D600480	Continuum of Care (G102802)	205,104	205,104	-	-	-	-	0.0%
D600480	Support for Emancipated Living Function (G201106)	50,000	50,000	-	-	-	-	0.0%
D600480	Time Limited Reunification (G201116)	20,091	20,091	-	-	-	-	0.0%
D600480	Alternative Response (G201117)	218,802	218,802	-	-	-	-	0.0%
D600480	Parent Support Grant (G201125)	533,991	533,991	-	-	-	-	0.0%
D600480	Respite Care (G201129)	45,507	45,507	-	-	-	-	0.0%
D600480	Maternal Child Substance Abuse (G201203)	700,848	700,848	-	-	-	-	0.0%
D600480	Rule 78 Adult (G201302)	9,928,918	9,928,918	-	-	-	-	0.0%
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	0.0%
D600480	Mental Health Screening (G201313)	407,261	407,261	-	-	-	-	0.0%
D600480	Adult Crisis Grant (G201317)	323,945	323,945	-	-	-	-	0.0%
D600480	MN Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	0.0%
D600480	Juvenile Prostitution (P070002)	12,000	12,000	-	-	-	-	0.0%
D600480	CHS DHS Child Protection (P070097)	1,098,404	1,098,404	-	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D600480	Child Protection Performance (P070504)	337,032	337,032	-	-	-	-	0.0%
D600480	Indian Child Welfare Act (P070506)	181,232	181,232	-	-	-	-	0.0%
	Social Services Total	129,132,258	81,332,257	-	47,800,001	47,327,865	472,136	1.0%
<u>D590100</u>	<u>Health Care Services</u>							
D590101	Miscellaneous Health	1,033,313	-	-	1,033,313	970,233	63,080	6.5%
D590102	Correctional Health	1,450,676	-	-	1,450,676	1,427,724	22,952	1.6%
	Health Care Services	2,483,989	-	-	2,483,989	2,397,957	86,032	3.6%
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	LOR Administration	1,696,267	8,493,623	-	(6,797,356)	(6,540,229)	(257,127)	3.9%
D620201	LOR Food Services	276,331	-	-	276,331	275,274	1,057	0.4%
D620301	LOR Health Services	470,754	-	-	470,754	465,852	4,902	1.1%
D620401	LOR Plant Operation & Maint	549,290	-	-	549,290	535,016	14,274	2.7%
D620501	LOR Resident Living	6,485,311	-	-	6,485,311	6,242,677	242,634	3.9%
D620601	LOR Development Services	708,041	133,866	-	574,175	562,626	11,549	2.1%
	Lake Owasso Residence Total	10,185,994	8,627,489	-	1,558,505	1,541,216	17,289	1.1%
<u>D610000</u>	<u>RC Care Center</u>							
D610101	RCCC General & Administrative	3,227,143	18,705,057	-	(15,477,914)	(15,276,747)	(201,167)	1.3%
D610201	RCCC Dietary	1,768,255	-	-	1,768,255	1,743,678	24,577	1.4%
D610301	RCCC Laundry	203,228	-	-	203,228	201,442	1,786	0.9%
D610401	RCCC Housekeeping	598,380	-	-	598,380	592,848	5,532	0.9%
D610501	RCCC Nursing	8,789,219	-	-	8,789,219	8,686,360	102,859	1.2%
D610502	Nursing Transitional Care Unit	2,438,126	-	-	2,438,126	2,398,398	39,728	1.7%
D610601	RCCC Plant Maintenance	795,201	-	-	795,201	777,222	17,979	2.3%
D610701	RCCC Patient Activities	290,505	-	-	290,505	287,695	2,810	1.0%
D610801	RCCC Social Services	595,000	-	-	595,000	589,104	5,896	1.0%
	RC Care Center Total	18,705,057	18,705,057	-	0	0	0	(167.1)%
<u>D580000</u>	<u>Public Health Department</u>							
D580101	Women Infants and Children (WIC)	81,044	-	-	81,044	80,178	866	1.1%
D580201	Family Health	4,829,123	2,417,800	-	2,411,323	2,332,520	78,803	3.4%
D580401	Healthy Communities	1,289,095	-	-	1,289,095	1,276,059	13,036	1.0%
D580501	Correctional Healthcare	5,938,373	50,000	-	5,888,373	5,842,288	46,085	0.8%
D580601	Sexual Health	350,748	32,600	-	318,148	315,390	2,758	0.9%
D580602	Communicable Disease Control	2,958,997	298,350	-	2,660,647	2,631,832	28,815	1.1%
D580701	Public Health Administration	4,896,844	4,028,000	-	868,844	893,558	(24,714)	(2.8)%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D580706	Laboratory 555	368,500	42,500	-	326,000	321,439	4,561	1.4%
D580707	Vital Records	642,570	442,000	-	200,570	194,754	5,816	3.0%
D580709	Housecalls	358,210	180,000	-	178,210	174,902	3,308	1.9%
D580801	Health Protection	527,625	-	-	527,625	522,967	4,658	0.9%
	Public Health w/o Environmental Health Subtotal	23,182,829	7,491,250	-	15,691,579	15,527,587	163,992	1.1%
D580180	Women Infants and Children (WIC) (G211009)	3,712,901	3,711,485	-	1,416	1,416	-	0.0%
D580180	Breastfeeding-Peer Support (G211020)	247,454	247,454	-	-	-	-	0.0%
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	-	-	0.0%
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	0.0%
D580280	Early Hearing Detection and Intervention (G103038)	40,000	40,000	-	-	-	-	0.0%
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	0.0%
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	-	-	0.0%
D580280	Metro Alliance Healthy Families (G306020)	45,000	45,000	-	-	-	-	0.0%
D580480	SMART (G101034)	13,000	13,000	-	-	-	-	0.0%
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	2,267,961	-	-	-	-	0.0%
D580480	Sexual Offense Services (G202007)	710,621	347,314	-	363,307	358,611	4,696	1.3%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	0.0%
D580480	Sexual Risk Avoidance Education (G211039)	201,080	201,080	-	-	-	-	0.0%
D580680	Title X (G103027)	854,685	854,685	-	-	-	-	0.0%
D580680	Refugee Health Screening (G103031)	12,000	12,000	-	-	-	-	0.0%
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	0.0%
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	0.0%
D580680	Health Disparities (G211026)	49,245	49,245	-	-	-	-	0.0%
D580680	Pre-Exposure Prophylaxis (G211030)	139,240	139,240	-	-	-	-	0.0%
D580680	Syringe Services (G211033)	125,460	125,460	-	-	-	-	0.0%
D580680	HIV Testing Black Women (G211034)	75,816	75,816	-	-	-	-	0.0%
D580680	HIV African American MSM (G211035)	119,525	119,525	-	-	-	-	0.0%
D580680	Ryan White Park B Supplemental (G211036)	103,950	103,950	-	-	-	-	0.0%
D580780	HRA-FHUD St Paul (G102174)	83,000	83,000	-	-	-	-	0.0%
D580880	Bio-Terrorism Response (G211016)	335,000	335,000	-	-	-	-	0.0%
	Public Health Grants / Projects Subtotal	14,022,969	13,658,246	-	364,723	360,027	4,696	1.3%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	1,066,681	1,066,681	-	-	-	-	0.0%
D581002	Community Sanitation	874,936	874,936	-	-	-	-	0.0%
D581003	Solid Waste Management	23,290,256	24,280,000	(989,744)	-	-	-	0.0%
	Environmental Health Subtotal	25,231,873	26,221,617	(989,744)	-	-	-	0.0%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D581080	Solid Waste Management-SCORE (G213001)	1,537,749	1,537,749	-	-	-	-	0.0%
D581080	Solid Waste Management-LRDG (G213002)	395,000	395,000	-	-	-	-	0.0%
D581080	Lead Hazard Grant (G406017)	131,598	131,598	-	-	-	-	0.0%
	Environmental Health Grants/Projects Subtotal	2,064,347	2,064,347	-	-	-	-	0.0%
	Public Health Total	64,502,018	49,435,460	(989,744)	16,056,302	15,887,614	168,688	1.1%
D380000	<u>Veterans Services</u>							
D380101	Veterans Services Office	696,504	-	-	696,504	689,572	6,932	1.0%
D380101	Veterans Services Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	0.0%
	Veterans Services Office Subtotal	719,004	22,500	-	696,504	689,572	6,932	1.0%
D500000	<u>Community Corrections</u>							
D500101	Community Corrections Administration	8,426,470	683,189	-	7,743,281	7,657,172	86,109	1.1%
D500201	Adult Probation	24,197,310	5,653,746	-	18,543,564	18,342,734	200,830	1.1%
D500401	Correctional Facility	18,027,331	4,227,205	-	13,800,126	13,645,803	154,323	1.1%
D500501	Juvenile Probation	10,535,424	1,605,784	-	8,929,640	8,866,731	62,909	0.7%
D500601	Boys Totem Town	4,732,588	688,244	-	4,044,344	4,000,153	44,192	1.1%
D500701	Juvenile Detention Center	6,557,180	711,163	-	5,846,017	5,791,780	54,237	0.9%
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	0.0%
D500280	Electronic Alcohol Monitoring (G202011)	60,000	60,000	-	-	-	-	0.0%
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	0.0%
D500280	Reducing Recidivism (G208095)	135,228	135,228	-	-	-	-	0.0%
D500280	Treatment Courts (G219004)	159,024	159,024	-	-	-	-	0.0%
	Community Corrections Total	73,948,455	15,041,483	-	58,906,972	58,304,372	602,600	1.0%
Total Health & Wellness		366,045,858	196,446,015	(989,744)	170,589,586	168,769,218	1,820,368	1.1%

Office of Health and Wellness

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Health & Wellness

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	311,710	271,645	278,436	281,220
Total Revenue / Estimated Revenue	311,710	271,645	278,436	281,220

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	311,205	271,645	278,436	281,220
Professional Services	505	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	311,710	271,645	278,436	281,220

Department Summary



BUDGET SUMMARY

Office of Health & Wellness

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	311,710	271,645	278,436	281,220
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	311,710	271,645	278,436	281,220
Inc/(Dec) from Previous Year			6,791	2,784
% Inc/(Dec) from Previous Year			2.5%	1.0%
Inc/(Dec) for 2 Years				9,575
% Inc/(Dec) for 2 Years				3.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Health & Wellness

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Office of Health & Wellness	311,710	271,645	278,436	281,220
Total Operating Budget	311,710	271,645	278,436	281,220
Inc/(Dec) from Previous Year			6,791	2,784
% Inc/(Dec) from Previous Year			2.5%	1.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Health & Wellness

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Office of Health & Wellness

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Office of Health & Wellness	2.00	2.00	2.00	2.00
Total Operating Budget	2.00	2.00	2.00	2.00
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	2.00	2.00	2.00	2.00
FTE Changes			FY20 Proposed	FY21 Proposed
Total FTE			2.00	2.00
Inc/(Dec) From Previous Year			-	-
Inc/(Dec) for 2 Years				-

Health & Wellness Administration Division

DEPARTMENT SUMMARY

Health and Wellness Administrative Division
Karen Saltis

160 E. Kellogg Boulevard
651-266-4324

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

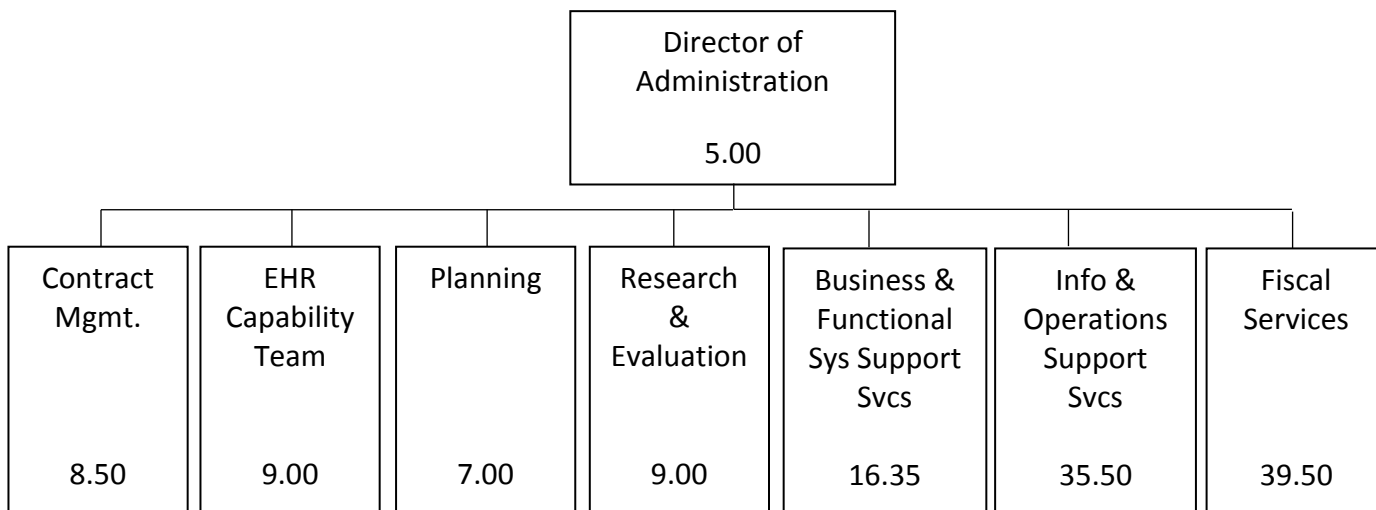
DEPARTMENT OVERVIEW

The Health and Wellness Administrative Division (HWAD) was established on January 1, 2016 and on January 10, 2017, the administrative code was amended to include the identification and definition of activities to be performed by the division. Through the amendment, clarification of purpose was given in that the Health and Wellness Administrative Division will implement and coordinate shared administrative services for the Health and Wellness Service Team (HWST) with the primary responsibility of supporting the Financial Assistance Services and Social Services Departments.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	120.85
2019 Approved	129.85
2020 Proposed	146.85
2021 Proposed	146.85



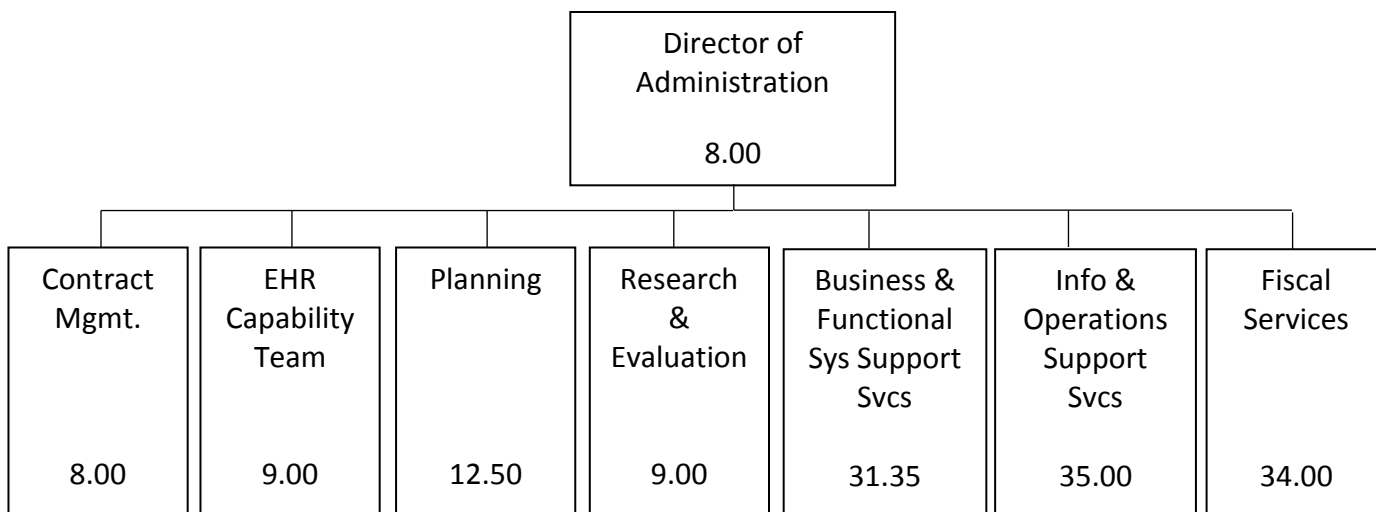
DEPARTMENT SUMMARY

Health and Wellness Administrative Division
Karen Saltis

160 E. Kellogg Boulevard
651-266-4324

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

The Health and Wellness Administrative Division is responsible for:

- Providing business systems and support services such as help desk, management analysis, records management, data analysis, mailroom and scan center, print shop and supply center, and facilities management services.
- Providing financial services relating to the management of personnel and fiscal issues. Fiscal services include budget preparation and analysis, accounts payable, accounts receivable, revenue enhancement, and payroll processing.
- Performing other administrative functions including procurement, contract management, planning, and research and evaluation.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Health and Wellness Administrative Division plays a direct role in many community engagement activities. Examples include evaluating and making recommendations for replication of the Financial Assistance Services Ramsey United client engagement group, attending events to attract volunteers and vendors, playing a coordination role in citizen advisory councils, and facilitating two pop-up events for the Financial Assistance Services Customer Service Lobby Redesign project. Last June, Research and Evaluation staff coordinated a lobby pop-up event to help inform the lobby redesign process. Visitors were surveyed about the purpose of their visit and their experience. They were also invited to place notes on large boards answering questions such as, “What makes you feel welcome?” In May 2019, Research and Evaluation staff held a second event to better understand what is working with the new process, how customer needs are or are not being met, and what

DEPARTMENT OVERVIEW

further improvements should be made.

The Planning Unit has increased the number of proposal review panels that have representation from community members and the Research and Evaluation Unit is working with evaluation staff across the service team to develop a Community Research Advisory Board to gain community input on research design and recommendations.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Many of the racial equity efforts done by the Health and Wellness Administrative Division involve directing current resources toward the racial equity goal. In the coming year, planning staff are coordinating work around race equity goals related to planning, evaluation, and contract management across HWAD and the Social Services and Financial Assistance Services Departments. For example, a race equity component will be added to all contracts, requiring vendors to describe how they will work to address race equity within their organizations and services. Contract management staff will work with vendors to understand the requirement and monitor progress. This group will help coordinate and guide those efforts.

In 2018, the Contract Management Unit developed a framework for providing on-going support and technical assistance to vendors and implemented a monitoring process for all contracted vendors. This process includes delivering orientation sessions for new vendors, particularly aimed at small and minority-owned organizations, to help them be successful delivering on their county contract. The goal of this work is to attract and retain more women and minority-owned vendors.

An increasingly competitive labor market has made it difficult to attract diverse, skilled accounting graduates. Through a partnership with the County's Finance Department, the Health and Wellness Administrative Division supports one position in an annual rotating schedule. A similar partnership with the County Manager's Policy and Planning Division occurs through a Progressive Internship Program. Both programs focus on attracting a diverse applicant pool and providing an opportunity to expose the successful candidates to the future possibilities of employment in the public sector.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The Health and Wellness Administrative Division continues to evolve and find its place within the Health and Wellness Service Team. As expectations have expanded to include coordination responsibilities, and in some cases reporting responsibility shifts, a conscious, continual review of the organizational structure occurs. A recent vacancy in a key leadership role within the Business Systems and Support area prompted a restructuring so the area was positioned to be more nimble and able to adapt to emerging business needs. Administration of medical billing and records management continue to be consolidated with 11 FTEs moved from Social Services to HWAD in 2018.

DEPARTMENT OVERVIEW

Late in 2018, the division engaged a consultant to review business systems and processes, including systems critical to the operations of HWAD, Social Services, and Financial Assistance Services. The consultant's report recommends systems and technology needs, as well as improvements to processes. Many of the current systems, such as Café and Laserfiche, are aging and have limited capabilities. Other gaps include data reporting and sharing, such as through an internal dashboard. Currently, the Office of Management Analysis (OMA) and Research and Evaluation rely on outdated tools to access and report essential information critical for managers to make informed operational decisions.

In line with the 2019 strategic priority Residents First: Effective, Efficient, and Accessible Operations, leaders in the division are participating in forming the framework for ongoing county-wide business modernization efforts. This endeavor includes people, processes, and tools and is poised to be a multi-year program. Through the work done by the consultants as described above, the division is poised to move forward implementing the recommendations under the umbrella of the modernization program. Organizational change management is a key factor in preparing staff at all levels for the mass changes that will result.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

As much as the evolution of the Health and Wellness Administrative Division proves to be a challenge, great opportunities exist to expand administrative coordination, communication, and collaboration broadly across the Health and Wellness Service Team in relationship to administrative functions. The division focuses on ways to create efficiencies and reevaluate processes. A clear example exists in the implementation of the Electronic Health Record (EHR) system. The Administrative Division is building the capability team which will be responsible for ongoing post implementation support.

Another area where the Health and Wellness Administrative Division provides key leadership is in budget preparation and monitoring. A cross departmental group of accountants within the HWST meet monthly to address budgeting and accounting concerns. By doing so, budgetary surprises at year-end are averted and problem solving can be done more broadly. This service team approach fosters inclusion and empowers staff to develop solutions that would not have been possible by adhering to a departmental approach. This structure is a model that has been adopted by the other service teams.

In partnership with the County Manager's Policy and Planning Division, the Planning and Research and Evaluation Units have spearheaded the Interdepartmental Housing Council. The Housing Council includes representation from all HWST departments, as well as Policy and Planning, the County Assessor's Office, and Community and Economic Development. Representatives from these areas are brought together to address homelessness and affordable housing which has led to deeper and sustained relationships, as well as a venue to share information. In 2019, the Housing Council will be analyzing service systems to identify policy and procedure barriers that contribute to homelessness among people exiting County facilities and working with program areas to better coordinate housing services across County programs.

DEPARTMENT OVERVIEW

The Open Data Portal provides a place to share data with the Financial Assistance Services and Social Services Departments and to the public, increasing transparency. The most recent annual reports for those two departments reside on the Open Data Portal, as well as data about homelessness and housing in our community. Leadership and staff looking for basic program enrollments, demographics, and performance measures can access these data without relying on HWAD staff time. In the coming year, the division plans to update and enhance the open data site to make it more useful to internal staff, the public, and the board.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A. The Interdepartmental Housing Council, led by HWAD and Policy and Planning, has brought together staff from departments across the County to focus on decreasing homelessness among people leaving County facilities. The Council's workplan for 2019 and 2020 includes addressing County, state, and federal rules and policies that create service gaps for clients; County policies and procedures for exit planning from facilities or programs; and needs of County staff who serve people experiencing homelessness or who are at-risk of homelessness for information on services and programs. The work of the Housing Council will see its first impacts in 2019 and we estimate a decrease in homelessness to 15 percent of exits. (Well-being, Objective B, Strategy 4, page 262 of 2018 Supplemental Budget)

B. Retention and attraction of vendors that provide culturally-specific services, as well as vendors who identify as minority-owned or women-owned is a priority of HWAD. In 2018, contract management created a framework to provide on-going support and technical assistance to vendors, including contracted provider orientation sessions that address county process, as well as administrative, financial, and programmatic requirements. New vendor orientation sessions started in late 2018 and 35 percent of new vendors attended an orientation. (Accountability, Objective A, Strategy 3, page 268 of 2018 Supplemental Budget)

C. HWAD continues to increase the percentage of new hires that are people of color and/or American Indian as compared to the total Ramsey County labor market who are people of color and/or American Indian. People of color and/or American Indians make up 33.2 percent of the Ramsey County labor market. In 2018, 75 percent of new hires (41.8 percentage points more than the labor market) identified as people of color and/or American Indian. (Opportunity, Objective A, Strategy 1, page 266 of 2018 Supplemental Budget)

DEPARTMENT SUMMARY



Health and Wellness Administrative Division
Karen Saltis

160 E. Kellogg Blvd.
651-266-4324

DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Decrease the number of adults and families experiencing homelessness	Convene the Interdepartmental Council on Housing and recommend policy and practice changes that decrease the likelihood that residents will become homeless within 6 months of exiting a county facility or out-of-home placement	Percent of exits from people leaving Ramsey County child placements, detox, Housing Supports, and the Adult Correctional Facility who entered homelessness within six months of exit	18%*	15%	13%	11%	5%
Increase vendor retention by providing support that enables them to be successful	Increase the percentage of providers with new contracts that attend newly created contracted provider orientation sessions that address County process, as well as administrative, financial, and programmatic requirements to 90 percent	Percent of providers with new contracts attending a contracted provider orientation	30%	60%	70%	80%	95%
Increase the number of staff and managers of color and/or American Indian so that the Health and Wellness Administrative Division workforce more closely reflects the population we serve	Review minimum requirements of job descriptions and supplemental questions to focus on necessary skills and attributes and remove redundancy in the application process to decrease the difference between the percentage of new hires who identify as people of color and/or American Indian and the percent of the total Ramsey County labor market who identify as people of color and/or American Indian to zero	Difference between the percent of new hires who are persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	(+)41.8	(+)35	(+)35	(+)35	(+)35

* This data point is an estimate. Actual 2018 data will not be available on this measure until August 2019.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Health and Wellness Administration

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	97,940	216,457	70,100	70,100
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	166,674	155,000	155,000	155,000
Other Revenue & Taxes	304,751	3,500	219,678	221,840
Property Tax Levy	25,929,764	28,603,049	30,628,508	30,974,621
Total Revenue / Estimated Revenue	26,499,129	28,978,006	31,073,286	31,421,561

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	10,856,813	11,289,728	14,174,982	14,240,614
Professional Services	15,079,555	17,145,593	16,289,904	16,564,647
Client Services	-	-	-	-
Supplies	422,127	403,915	441,350	449,200
Capital Outlay	140,634	138,770	167,050	167,100
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	26,499,129	28,978,006	31,073,286	31,421,561

Department Summary



BUDGET SUMMARY

Health and Wellness Administration

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	26,499,129	28,978,006	31,073,286	31,421,561
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	569,365	374,957	444,778	446,940
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	25,929,764	28,603,049	30,628,508	30,974,621
Inc/(Dec) from Previous Year			2,025,459	346,113
% Inc/(Dec) from Previous Year			7.1%	1.1%
Inc/(Dec) for 2 Years				2,371,572
% Inc/(Dec) for 2 Years				8.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health and Wellness Administration

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Health and Wellness Admin	3,819,448	4,646,398	4,227,490	4,376,541
Health and Wellness Controller	3,296,506	3,911,300	3,064,511	3,079,439
Health and Wellness Planning	962,263	1,075,382	1,375,204	1,378,942
Health and Wellness Support Services	5,504,919	5,575,696	5,840,498	5,861,425
Health and Wellness Information Support	12,070,850	12,831,434	15,639,214	15,794,980
Health and Wellness Contract Management	845,143	937,796	926,369	930,234
Total Operating Budget	26,499,129	28,978,006	31,073,286	31,421,561
Inc/(Dec) from Previous Year			2,095,280	348,275
% Inc/(Dec) from Previous Year			7.2%	1.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health and Wellness Administration

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Health and Wellness Admin	430	216,957	2,600	2,600
Health and Wellness Controller	97,940	2,000	70,000	70,000
Health and Wellness Support Services	168,444	156,000	156,000	156,000
Health and Wellness Information Support	302,551	-	216,178	218,340
Total Operating Budget	569,365	374,957	444,778	446,940
Inc/(Dec) from Previous Year			69,821	2,162
% Inc/(Dec) from Previous Year			18.6%	0.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Health and Wellness Administration

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Health and Wellness Admin	5.00	5.00	9.00	9.00
Health and Wellness Controller	39.50	39.50	34.00	34.00
Health and Wellness Planning	7.00	7.00	12.50	12.50
Health and Wellness Support Services	9.00	9.00	10.00	10.00
Health and Wellness Information Support	51.85	60.85	73.35	73.35
Health and Wellness Contract Management	8.50	8.50	8.00	8.00
Total Operating Budget	120.85	129.85	146.85	146.85
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	120.85	129.85	146.85	146.85

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	146.85	146.85
Inc/(Dec) From Previous Year	17.00	-
Inc/(Dec) for 2 Years		17.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Health & Wellness Administration

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Program Support					
Program Support	M/D	146.85	31,073,286	444,778	30,628,508
Total		146.85	31,073,286	444,778	30,628,508

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	98.57%	146.85	31,073,286	444,778	30,628,508
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			146.85	31,073,286	444,778	30,628,508
2019 Budget			129.85	28,978,006	374,957	28,603,049
Inc/(Dec.) from 2019 Budget			17.00	2,095,280	69,821	2,025,459
% Inc-/Dec. from 2019 Budget				7.2%	18.6%	7.1%

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Health & Wellness Administration

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Program Support					
Program Support	M/D	146.85	31,421,561	446,940	30,974,621
		146.85	31,421,561	446,940	30,974,621

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	98.58%	146.85	31,421,561	446,940	30,974,621
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			146.85	31,421,561	446,940	30,974,621
2020 Proposed Budget			146.85	31,073,286	444,778	30,628,508
Inc/(Dec.) from 2020 Proposed Budget			-	348,275	2,162	346,113
% Inc-/Dec. from 2020 Proposed Budget				1.1%	0.5%	1.1%

Financial Assistance Services

DEPARTMENT SUMMARY

Financial Assistance Services
Tina Curry

160 E. Kellogg Boulevard
651-266-4365

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

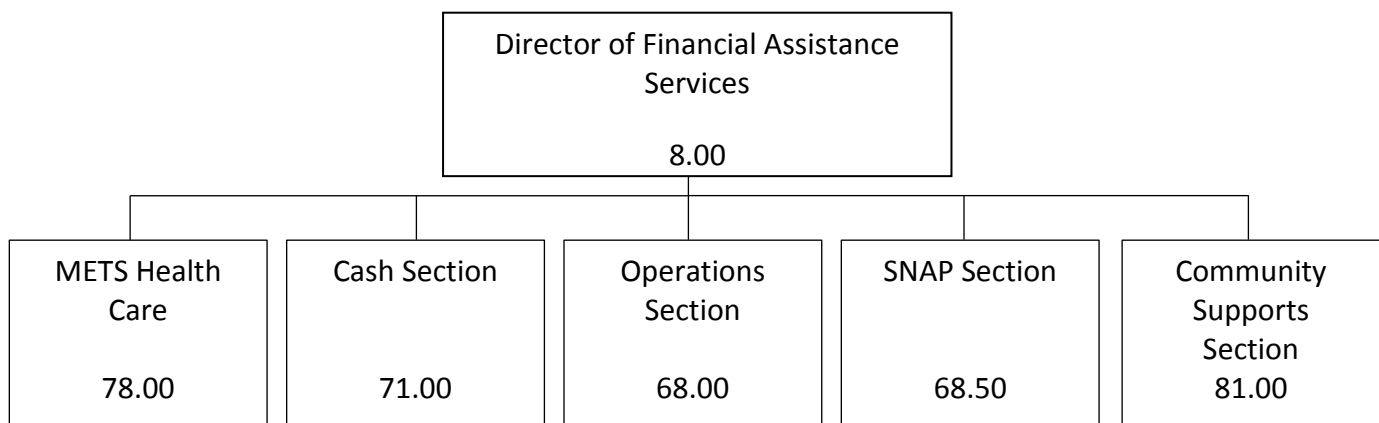
The Financial Assistance Services Department (FASD) strives to provide programs and quality services that support dignity and self-sufficiency of Ramsey County residents. The FASD provides essential basic need services to Ramsey County residents so they can survive and thrive. FASD is responsible for administering safety net programs, such as homeless shelter services, child care, financial, food, and medical assistance.

This year and going forward, the FASD will continue striving to meet the increasing community need by realigning operations into a more agile structure, to deliver services more efficiently and equitably. We will also engage with communities to identify how best to meet their needs. The Department's work will be challenging because the economic recovery has not been experienced by all Ramsey County residents. Housing instability continues to impact some of our most vulnerable residents; meeting basic needs remains a challenge; and limited technology has hindered the Department's ability to serve residents efficiently.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	381.50
2019 Approved	374.50
2020 Proposed	374.50
2021 Proposed	374.50



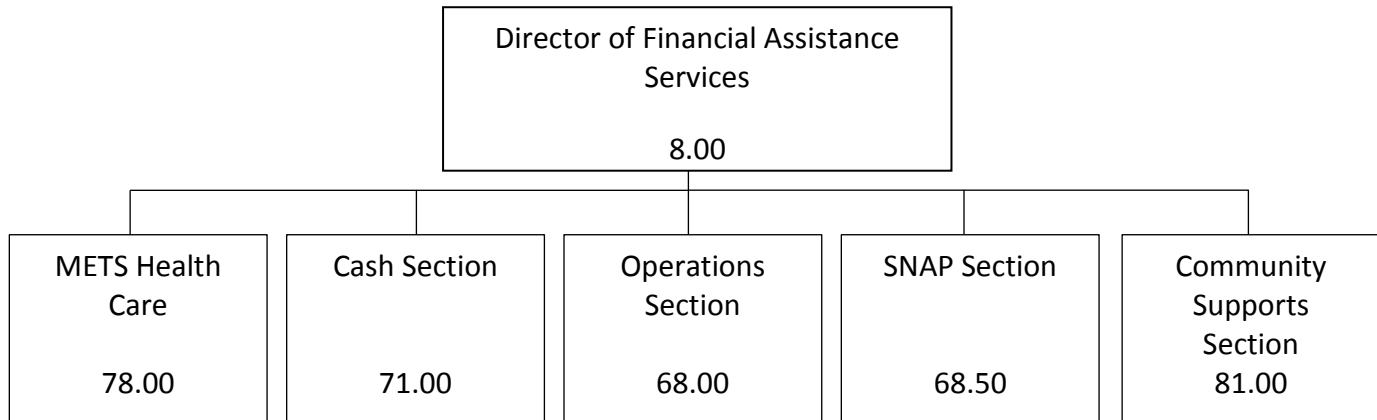
DEPARTMENT SUMMARY

Financial Assistance Services
Tina Curry

160 E. Kellogg Boulevard
651-266-4365

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

FASD's target populations include:

- Low income residents in need of financial, food and medical assistance
- Low income parents or caregivers in need of child care assistance
- People who are experiencing or at risk of homelessness

Services provided to the above target populations include:

- Eligibility screening
- Assessment/Intake
- Case Management
- Referrals to internal and external community partners for additional assistance

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Department continues to hold quarterly meetings of its community engagement group, Ramsey United. This group began in the summer of 2016 and continue to have strong attendance. Community members co-facilitate the group and a core group of 15 members have attended all meetings. Residents identified that the meetings are important to them because: they can build relationships and community, having the opportunity to meet people and hear the experiences of other residents; increase their own knowledge about county programs and how the county works; working in partnership with the county where they feel heard and

DEPARTMENT OVERVIEW

respected as well as have the opportunity to give input and participate in something positive and learning about the changes that are being made as a result of FASD's accountability to the group.

FASD values the group's input and ideas. FASD has used their feedback to address modernization of the 160 East Building Lobby; to make the lobby space welcoming and services more efficient and effective; implementation of an email and text policy to allow financial workers to better communicate with clients and implementation of an electronic reporting form to report case changes such as adding a household member or address change. Going forward, FASD is looking at ways to provide leadership opportunities for community members and identify ways they can further influence the work of the department.

As part of the lobby redesign process, the Department worked with Health and Wellness Administrative Division Evaluation and Research Unit to hold a "pop-up" engagement event. Lobby visitors were invited to post comments on posters describing what makes them feel welcome, visitors were surveyed about their experience and reason for visiting, and staff shadowed visitors who volunteered to better understand each step of their visit. The two departments are partnering again this summer on a follow-up event that assess how the changes are meeting or not meeting the needs of visitors.

The second community engagement strategy the Department has pursued involves embedding financial workers in the community by creating a team of mobile financial workers to serve cultural communities and/or high-need clients in their communities. Currently, FASD is partnering with St. Bernard's Church and the Karen Organization of Minnesota to meet the needs of Karenni and Karen community members by going weekly to their sites to process health care, food support and cash assistance applications and answer case related questions. In addition, the Department has started processing health care applications at the Ramsey County Care Center and is processing health care, food support and cash assistance applications at the Guadalupe Alternative School Program and the Oromo Community Center.

FASD believes it is extremely important to provide services to families experiencing homelessness with the least number of barriers possible. To serve homeless families that may have difficulty traveling to the Homeless Services office, located in the Community Action Building, staff meet with families looking to enter shelter at the downtown central library once a week. This is a popular option for clients because every form of public transportation from every corner of our county provides service within three blocks of the library.

Lastly, the Department has partnered with Ramsey County Housing Court to assess residents at risk of eviction for nonpayment of rent for emergency assistance. This partnership started the summer of 2018 and has been extremely beneficial for residents at risk of homelessness. The Volunteer Lawyer Network and Southern Minnesota Regional Law Services (SMRLS) has noted, having the opportunity to know up front if EA/EGA eligibility exists helps to guide them in making informed decisions for their clients. Every calendar session, the financial worker assesses six to seven residents for assistance. Residents who do not qualify for emergency assistance are provided the contact information for community resources. Recently, Neighborhood House has committed to joining FASD in the partnership and will start attending Housing Court. Their focus will be on

DEPARTMENT OVERVIEW

providing targeted case management and financial assistance to residents who do not qualify for emergency assistance.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The major reasons that low-income individuals and families in Ramsey County are unable to find housing are the lack of affordable housing and insufficient funding for housing support programs. The racial composition of homeless individuals and/or families is overwhelmingly black or African Americans. To get upstream and assist families at risk of homelessness, the Department re-purposed two vacant financial worker positions and created two housing navigator positions. Their primary focus is working with families on our shelter waitlist to avoid shelter placement. Since they started in November 2018, 19 families have moved off our shelter waitlist and into permanent housing. In addition, they have helped 6 families in shelter find permanent housing.

Another strategy that the FASD is piloting is a landlord risk mitigation fund with Housing Link and the St. Paul Housing Authority. This pilot would focus on families that are staying in the Woodland Hills shelter. The family would enroll in Housing Link's Beyond Backgrounds program. Unspent 2019 Department funds are being used to fund the pilot. (\$50K)

Many staff across multiple departments are responsible for helping residents secure and/or maintain housing. The county is also a key player in helping to develop additional housing supports and sustain a system, especially for those who are homeless or vulnerable to homelessness. Unfortunately, homeless services are fragmented across multiple departments with no single point of contact for residents. To improve the county's ability to effectively and efficiently address homelessness, FASD plans to hire a consultant to help gather input from people experiencing homelessness or at risk of homelessness, agencies working with this population and county staff on how best to serve this population and organizationally what tasks should be centralized to maximize efficiencies.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Retaining staff at the financial worker level is a challenge. The position is an entry level one which is viewed as an entry point to other positions within the County. It is not uncommon that entry level financial workers leave the Department for promotional opportunities in Social Services and Health and Wellness Administration. Other factors impacting staff retention is high caseload demands which contribute to compassion fatigue and burnout.

Homelessness is increasing and poses challenges in many ways. Family and individual shelters are at capacity. Housing Supports, formerly known as Group Residential Housing (GRH), supportive housing, and transitional housing programs have long wait lists. Private rental units that are affordable for low-income people are nearly non-existent and property owners have increased rental requirements around credit, income, and criminal history that mean even working poor people cannot find a place to live. Ramsey County is working with many partners to address the needs of long-term single shelter users and those sleeping outdoors through the

DEPARTMENT OVERVIEW

Outside-In and Ramsey Re-directing Users of Shelter to Housing (RUSH), but the crux of the issue is the lack of affordable housing.

FASD participates in the Interdepartmental Housing Council which will help address county rules and processes that may contribute to people becoming homeless after exiting a county facility, including Housing Supports facilities. Issues surrounding homelessness and unstable housing are taking an increasing amount of county attention and resources. Key housing functions are fragmented across multiple departments which has created inefficiencies in program delivery and residents not securing housing in a timely manner.

We also face challenges with critical systems, including our internal Electronic Document Management System (EDMS), Laserfiche, and the Minnesota Eligibility Technology System (METS) that is used to administer Medical Assistance. EDMS has not been upgraded for Financial Assistance Services in over five years. These have had a significant impact on financial workers ability to get their work done efficiently. Document management and the functional complexity of METS require workarounds that are time consuming and limit our ability to provide access to all staff. Until these systems are upgraded there will continue to be workload challenges in this area. This has significant client and resident impact as more than 100,000 residents receive health care through METS.

FASD continues to face challenges with the Child Care Assistance Program waiting list and balancing fiscal responsibility by accurately projecting spending with the growing need for child care subsidies. If too many families eligible for Basic Sliding Fee (BSF) child care become eligible, FASD may be over-committed financially. If too few families receive BSF then important needs in the community are not met. The BSF wait list is on the Open Data Portal and in January 2019 there were 894 families with 1,985 children waiting for child care.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

FASD collaborated with Accounting and our IS department to develop a secure electronic form to improve the process of reimbursing Cost-Effective Health Insurance (CEHI) payments to enrollees on the Medical Assistance program. We are in the final stages and hope to implement within the next few months. This new process will help us gain efficiencies within the CEHI unit and Accounts Payable as well as significantly reduce potential processing errors. We anticipate the time it takes to issue reimbursement payments will be cut in half, which will be incredibly beneficial to those we serve.

The end of the MFIP Employment Service provider contract in 2019 has provided an opportunity for FASD to re-evaluate our co-location model with the MFIP program. Also, with the various inquiries and requests from other agencies and community partners, we have been able to explore a mobile work model where financial workers are placed out in community agencies once a week or a couple times a month to meet clients where they are at. Historically, our co-location has mostly supported MFIP households. With mobile work, we can support needs in other program areas such as SNAP and Medical Assistance. Mobile staff in community agencies have been in

DEPARTMENT OVERVIEW

high demand; and we are currently working with HWAD's Evaluation and Research Unit to improve customer service and community relationships with this model.

Unfortunately, homeless services are fragmented across multiple departments. To improve the county's ability to effectively and efficiently address homelessness, FASD plans to co-locate key housing staff across the service team and create a road map for centralizing critical housing services. In addition, FASD plans to use reallocated funds to expand the number of contracted housing outreach workers. The Department is also exploring ways to better provide emergency shelter to single adults and families with school aged children.

To fill vacant financial worker positions as timely as possible, the Department in partnership with the DHS, now has its own quarterly training schedule. This will enable the Department to plan and hire in a timelier manner. Additionally, the Department has partnered with Employment Services to hire people receiving services through their Work Experience Program as greeters for the fourth floor outer lobby and newly created Client Service Center. Individuals can earn a livable wage and gain valuable government work experience.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A. The first experience many residents have of the County is in the lobby at the East Building. Before the lobby redesign wait times were very long and there were inefficiencies that contributed as well as traffic and work process flow that was confusing and unwelcoming for many. FASD worked in 2018 to design and implement an improved lobby process. The percent of lobby visitors with wait times of less than 30 minutes has increased from 8 percent in 2017 to 25 percent in 2018. Much of that increase occurred in the final quarter of the year as changes identified in the lobby redesign process were starting to be implemented. Data for January and February 2019 show a large impact from new process – 62 percent of visits were less than 30 minutes in January and 64 percent in February. (Accountability, Objective A, Strategy 1, page 284 of 2019 Supplemental Budget)

B. Overpayments of benefits have negative consequences for clients who must repay the overpaid amounts. Sometimes these errors are due to client or vendor/provider mistakes in reporting, but other times they are mistakes made by the agency. As part of our commitment to financial accountability the Department implemented a Quality Assurance management system in 2018 to monitor worker accuracy and pinpoint training needs. Overpayments decreased by 40.5 percent in the last year from \$313,142 in 2017 to \$186,063 in 2018. (Accountability, Objective B, Strategy 4, page 284 of 2019 Supplemental Budget)

C. Core to the work of the Department is the timely issuance of benefits. The Department continues to increase the percentage of cash and food benefits issued timely so that households have the resources they need to meet their basic needs. When benefits are delayed, clients often face the consequences of income interruption such as hunger or threat of or actual eviction. The Department exceeded its goal of issuing 88 percent of benefits timely in 2018 by six percentage points by using reports made available by the Minnesota Department of Human Services to better prioritize work. (Well-being, Objective A, Strategy 2, page 278 of the 2019 Supplemental Budget)

DEPARTMENT SUMMARY



Financial Assistance Services
Tina Curry

160 E. Kellogg Blvd.
651-266-4365

DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Increase accessibility of financial assistance services for people seeking safety net benefits	Redesign lobby and workflow to increase the percentage of clients with a wait time of less than 30 minutes from 8 percent to 50 percent.	Percent of lobby visitors with wait time of less than 30 minutes	24.8%	70%	75%	80%	95%
Maintain responsible stewardship of public funds by ensuring accurate benefit issuance	Implement an improved Quality Assurance management system to monitor worker accuracy and pinpoint training needs	Dollars of overpayments due to agency error	\$186,063	\$150,000	\$130,000	\$100,000	\$50,000
Decrease the likelihood of negative consequences of income interruption by ensuring people in need of safety net services receive benefits timely	Prioritize applications approaching the 30-day timeliness deadline by using report systems to increase cash and food assistance application processed timely from 85 percent to 95 percent	Percent of cash and food assistance applications processed timely	91%	93%	95%	95%	95%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Financial Assistance Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	93,138	111,464	114,250	115,393
Intergovernmental Revenue				
Federal	18,897,748	18,665,703	18,882,453	18,961,866
State	3,151,579	2,868,363	2,770,000	2,785,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	22,049,327	21,534,066	21,652,453	21,746,866
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	953,617	828,200	972,550	972,571
Property Tax Levy	8,136,836	11,501,846	11,713,678	11,831,472
Use of Fund Balance	241,112	-	-	-
Total Revenue / Estimated Revenue	31,474,029	33,975,576	34,452,931	34,666,302

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	25,862,048	28,546,517	27,496,642	27,573,698
Professional Services	1,345,662	1,294,992	2,217,789	2,343,489
Client Services	4,266,319	4,134,067	4,738,500	4,749,115
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	31,474,029	33,975,576	34,452,931	34,666,302

Department Summary



BUDGET SUMMARY

Financial Assistance Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	31,388,359	33,975,576	34,202,931	34,416,302
Expenditure / Appropriation - Grants / Projects	85,671	-	250,000	250,000
Revenue / Est. Revenue - Operating Budget	22,846,082	22,473,730	22,489,253	22,584,830
Revenue / Est. Revenue - Grants / Projects	250,000	-	250,000	250,000
Use of Fund Balance	241,112	-	-	-
County Tax Levy	8,136,836	11,501,846	11,713,678	11,831,472
Inc/(Dec) from Previous Year			211,832	117,795
% Inc/(Dec) from Previous Year			1.8%	1.0%
Inc/(Dec) for 2 Years				329,626
% Inc/(Dec) for 2 Years				2.9%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Financial Assistance Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Financial Assistance Services - FAS	31,388,359	33,975,576	34,202,931	34,416,302
Total Operating Budget	31,388,359	33,975,576	34,202,931	34,416,302
Inc/(Dec) from Previous Year			227,355	213,371
% Inc/(Dec) from Previous Year			0.7%	0.6%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Pohlad Family Foundation Homelessness Prevention (G306051)	85,671	-	250,000	250,000
Total Grants / Projects	85,671	-	250,000	250,000
Total Expenditure / Appropriation	31,474,030	33,975,576	34,452,931	34,666,302
Inc/(Dec) from Previous Year			477,355	213,371
% Inc/(Dec) from Previous Year			1.4%	0.6%
Inc/(Dec) for 2 Years				690,726
% Inc/(Dec) for 2 Years				2.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Financial Assistance Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Financial Assistance Services - FAS	22,846,082	22,473,730	22,489,253	22,584,830
Total Operating Budget	22,846,082	22,473,730	22,489,253	22,584,830
Inc/(Dec) from Previous Year			15,523	95,576
% Inc/(Dec) from Previous Year			0.1%	0.4%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	-	250,000	250,000
Total Grants / Projects	250,000	-	250,000	250,000

Total Revenue / Estimated Revenue	23,096,082	22,473,730	22,739,253	22,834,830
Inc/(Dec) from Previous Year			265,523	95,576
% Inc/(Dec) from Previous Year			1.2%	0.4%
Inc/(Dec) for 2 Years				361,100
% Inc/(Dec) for 2 Years				1.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Financial Assistance Services

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Financial Assistance Services - FAS	381.50	374.50	374.50	374.50
Total Operating Budget	381.50	374.50	374.50	374.50
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	381.50	374.50	374.50	374.50

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	374.50	374.50
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Financial Assistance Services

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Financial Assistance Services					
Health Care	M/D	78.00	5,381,408	5,199,999	181,409
Cash/Child Care	M/D	71.00	5,928,052	5,041,116	886,936
Community Supports	M/D	81.00	8,158,296	4,480,000	3,678,296
Operations	M/D	76.00	9,657,233	2,776,801	6,880,432
SNAP	M/D	68.50	5,327,942	5,241,337	86,605
Financial Assistance Services Total		374.50	34,452,931	22,739,253	11,713,678

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D		374.50	34,452,931	22,739,253	11,713,678
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			374.50	34,452,931	22,739,253	11,713,678
2019 Budget			374.50	33,975,576	22,473,730	11,501,846
Inc/(Dec.) from 2019 Budget			-	477,355	265,523	211,832
% Inc/-Dec. from 2019 Budget				1.4%	1.2%	1.8%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Financial Assistance Services

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Financial Assistance Services					
Health Care	M/D	78.00	5,390,001	5,200,000	190,001
Cash/Child Care	M/D	71.00	5,943,062	5,061,116	881,946
Community Supports	M/D	81.00	8,178,573	4,485,000	3,693,573
Operations	M/D	76.00	9,809,645	2,787,964	7,021,681
SNAP	M/D	68.50	5,345,021	5,300,750	44,271
Financial Assistance Services Total		374.50	34,666,302	22,834,830	11,831,472

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D		374.50	34,666,302	22,834,830	11,831,472
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			374.50	34,666,302	22,834,830	11,831,472
2020 Proposed Budget			374.50	34,452,931	22,739,253	11,713,678
Inc/(Dec.) from 2020 Proposed Budget			-	213,370	95,577	117,794
% Inc/-Dec. from 2020 Proposed Budget				0.6%	0.4%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Social Services

DEPARTMENT SUMMARY

Social Services
Anne Barry – Interim

160 E. Kellogg Boulevard
651-266-4417

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

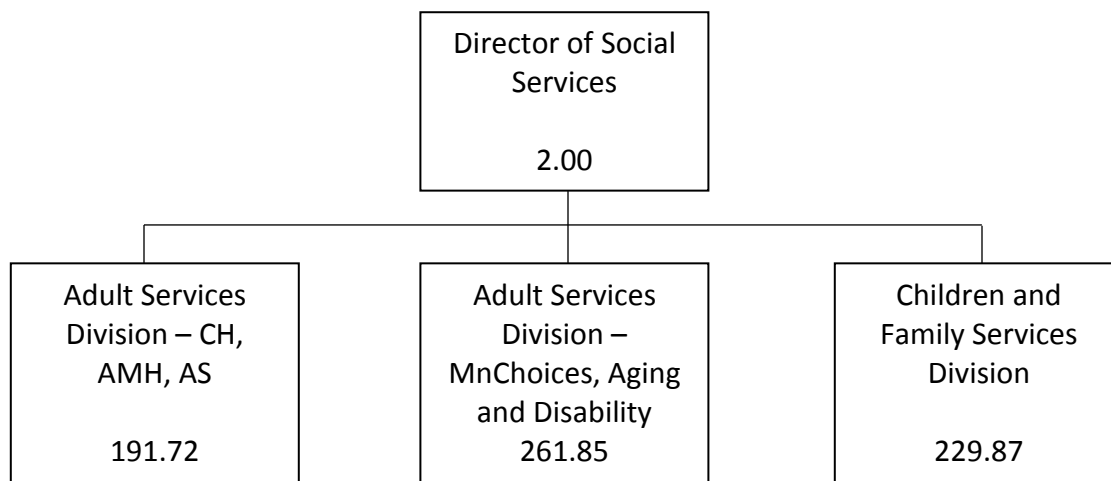
The Social Services Department (SSD) aspires to provide to Ramsey County residents the highest quality of service available in the State of Minnesota. SSD is responsible for helping persons, families, and communities of Ramsey County to survive and thrive. SSD is also the local authority for mental health services, chemical health, child protection, and adult protection.

Newly created in 2016, the Social Services Department will strive to meet increased community need by engaging the communities to identify needs; improving access and quality of SSD services; and improving the efficiency in how it provides those services. The Department's work will be challenging given an aging County population, increased diversity in the County's population, and the increase in persons and families with complex needs.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	677.19
2019 Approved	685.44
2020 Proposed	654.24
2021 Proposed	654.24



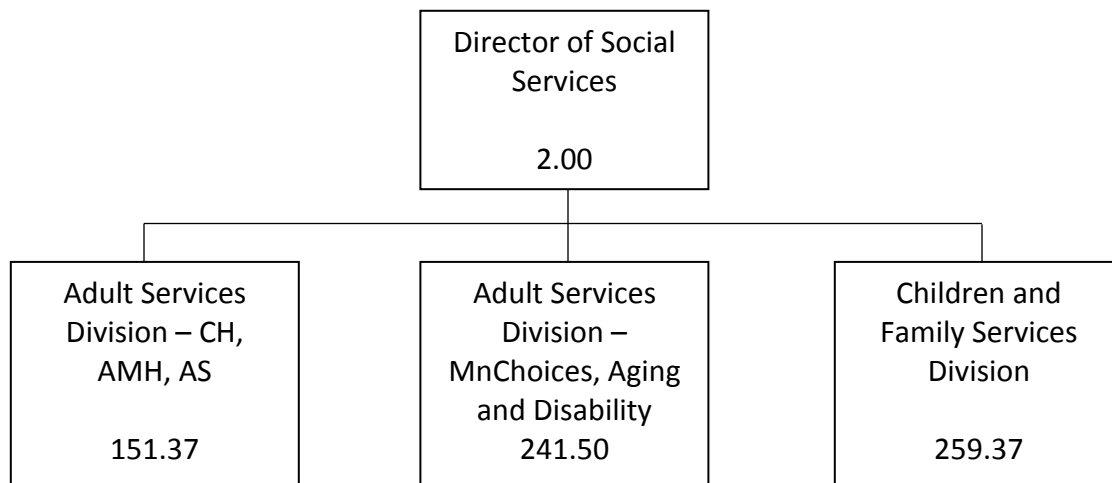
DEPARTMENT SUMMARY

Social Services
Anne Barry – Interim

160 E. Kellogg Boulevard
651-266-4417

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

SSD's target populations include:

- Families who have experienced child abuse and neglect
- Adults experiencing mental illness
- Children experiencing emotional disturbance
- People experiencing chemical dependency
- Senior residents
- Children and adults who experience a developmental disability
- Children and adults experiencing a physical disability
- Vulnerable adults

Services provided to the above target populations include:

- Information and Referral
- Assessment
- Case Management
- Community Support Services
- Residential Treatment
- Outpatient Treatment
- Crisis Services

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

SSD is at the beginning stage of developing opportunities for community engagement. In 2018, we launched two new Advisory Councils and plan to launch two additional per year through 2020 to intentionally engage residents in shaping policies and decrease disparate impacts on communities of color. SSD recognizes that developing long-term and reciprocal relationships with the diverse communities within Ramsey County will be challenging but it is critical to the well-being of Ramsey County that they be developed, implemented, sustained, and fully utilized.

In 2019, SSD will start blind screening and blind removal committees for child protection intake. The committees will include community members in equal proportion to county staff. “Blind” means that people making the screening and removal decisions will have no demographic, school, or neighborhood address information on the child or family so decisions are made without potentially biasing information. Community membership is a critical component for transparency, building trust, and decreasing disparities.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Racial and ethnic disparities and others continue to impact the work of the SSD. The communities’ lack of trust and faith in our Department has been impacted by what is perceived as inequitable access and treatment. Racial inequity is a problem that reaches across the Department. However, the efforts to eliminate racial inequity must, at least in part, address practices and services at the program level. The following provides a brief description of some of the efforts being taken within SSD which have direct or indirect connection to budget decisions.

SSD has a race equity team consisting of staff and leadership that in 2019 will identify policies, procedures, and processes that result in disparate outcomes by race and ethnicity. They will be working across the department and with Health and Wellness Administrative Division (HWAD) to identify decision points in procurement and contracting that if changed would result in fewer disparities. This work also includes a Leaders of Color forum that supports retention and professional development of leaders of color as well as specific teams focused on client populations like youth and vulnerable adults that analyze policies across programs with a focus on historical trauma.

As mentioned above, in 2019, the SSD will begin blind child protection screenings and removals. Evidence from other states show that not having information such as the race of the child, which neighborhood they live in, or what school they attend decreases racial/ethnic disparities as people making these decisions do not have access to information that may bias the decision. Community inclusion in the review committees will further goals around increasing trust and transparency.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

In 2015, Governor Dayton's Child Protection Task Force final report set forth 93 recommendations for system improvement. Some of these recommendations have been approved and implemented by DHS, and one result has been an increase in the number of reports of children in need of protection being screened for services. Adjusting the system to manage the sudden increase in cases has been a significant challenge. Our out-of-home (dis)placement rate has remained steady while the number of children served in Child Protection has increased, leading to an increase in the number of children placed out-of-home each year. Out-of-home (dis)placement is traumatizing for the child, the family, and the community. Savings in the out-of-home (dis)placement budget have been taken to reflect changes in the delivery of more community-based services to children and families. These savings are highly dependent on our ability to overcome structural barriers in the development of and attraction of more local community-based providers and services.

The last-minute budget agreement in the 2017 legislative session reduced Ramsey County's revenue for MnCHOICES by approximately \$2 million or 15.7% in state funding. This means a loss of approximately 2,592 service hours for our residents which equals approximately 216 fewer people with disabilities we can serve each month. The cost shift also impacts 18 MnCHOICES assessor positions which have now been removed from our operating budget. This has harmed our ability to do timely initial assessments. The Ramsey County Board provided \$300,000 in temporary funding to manage the program and limit impact to residents until July 1, 2018. Ramsey County SSD continues to work with its statewide associations and other counties to pursue programmatic reforms and reinstatement of funding.

There is strong support among those in or working with the disabled community for the changes that will emerge from implementation of the Olmstead plan. However, the disability services area is large and will take substantial refocusing of services and restructuring of resources, particularly in housing and employment, to meet the directive of the Olmstead plan.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

This past year Children and Family Services Division in Ramsey County became the first county in the state of Minnesota to be certified by the Human Rights Campaign as a leader in supporting LGBTQ youth and families. This certification means that we place children in placements and services that are supportive and non-threatening to their gender or sexual identity. This is a distinction reflecting the work we have done to support this population.

The coming year offers many opportunities for re-building our child welfare system, with full input from the community using a racial equity lens. With ongoing support from the Casey Family Programs, the SSD has a goal of including community voice in this work through focus groups, community forums, advisory councils, and inclusion in screening and removal committees. Staff groups are working to develop policies through a race equity lens while developing the training and support staff will need.

DEPARTMENT OVERVIEW

The best practices and State of Minnesota Olmstead plan call for a change from a system reliant on congregate settings and a shift to a focus on individual housing options and increased choice around employment for people with disabilities. These changes significantly improve the self-determination and community involvement of people with disabilities.

The Ramsey County Mental Health Center received a planning grant from the State of Minnesota to become a Certified Community Behavioral Health Clinic, the first step in applying for a federal demonstration project that will integrate medical and behavioral health services. Recent studies show that clinics that have medical services integrated with behavioral health services result in improved overall health for their patients.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A. The percentage of MnChoices initial assessments for Developmental Disability and Long-Term Care services that are completed timely continues to increase, from 47.5 percent in 2017 to 53.7 percent in 2018, exceeding that 2018 goal of 50 percent. Improved alignment of resources and focus on using data to better target staffing will continue as we aim to improve timeliness in 2020 and 2021. (Well-being, Objective B, Strategy 3, page 292 of the 2018 Supplemental Budget)

B. To better serve the diverse communities in Ramsey County and address racial/ethnic disparities in hiring and staff representation, the Department has been working to identify non-traditional means of advertising job opportunities and leverage relationships with educational institutions serving non-traditional students to increase new hires who identify as people of color and/or American Indian. The Ramsey County labor market is 33.2 percent people of color/American Indian. The Department has continued to increase the percentage of new hires who are people of color/American Indian with 52.5 percent of new hires being people of color and/or American Indian in 2018, a positive difference compared to the labor market of 19.3 percentage points. (Opportunity, Objective A, Strategy 1, page 296 of the 2018 Supplemental Budget)

C. Central to the work of Children's Services is that children have stable and safe places to grow and develop. The Department has provided child development and attachment training for foster care providers and parents and intense in-home services. The percentage of children involved with Child Protection who achieve permanency within 12 months decreased slightly from 38 percent in 2017 to 36 percent in 2018. This small decrease further emphasizes the work of re-imagining child welfare. We expect this percentage to level out as our blind screening and removal process results in lower risk children being served in other ways, leaving only high-risk children in need of permanency. (Well-being, Objective B, Strategy 4, page 292 of the 2018 Supplemental Budget)

DEPARTMENT SUMMARY



Social Services
Anne Barry - Interim

160 E. Kellogg Blvd.
651-266-4417

DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Increase housing stability, continuity of care, and permanency for children and adults	Re-align current resources to improve staff efficiency and identify resources for increased staffing to provide continuity of care for adults seeking long-term care by increasing the percentage of MnChoices initial assessments to from 48 percent to 53 percent	Percent of MnChoices Developmental Disability and Long-Term Care initial assessments completed timely	53.7%	56%	60%	63%	95%
Increase the number of staff and managers of color and/or American Indian so that the Social Service Department workforce more closely reflects the population we serve	Identify non-traditional means of advertising job opportunities and leverage relationships with educational institutions serving non-traditional students to increase the percentage of new hires who identify as people of color and/or American Indian as compared to total Ramsey County labor force participation by people of color and/or American Indian from 17 percentage points above to 22 percentage points above	Difference between the percent of new hires who are persons of color and/or American Indian and the percent of the total labor market in the county who are persons of color and/or American Indian	(+)19.3 points	(+) 22 points	(+)25 points	(+)25 points	(+)25 points
Increase housing stability, continuity of care, and permanency for children and adults	Provide foster care providers and parents with intensive training focused on child development and attachment and provide access to intensive in-home services to increase the percentage children involved with Child Protection who achieve permanency within 12 months from 37.8 percent to 42 percent	Percent of children involved with Child Protection who achieve permanency within 12 months	36.4%	40%	42%	42%	45%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Social Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	6,639,316	6,037,996	6,588,414	6,590,406
Intergovernmental Revenue				
Federal	34,691,167	34,443,851	33,977,785	33,968,129
State	34,557,794	40,801,032	37,684,661	37,711,889
Local / Other	-	-	-	-
Total Intergovernmental Revenue	69,248,961	75,244,883	71,662,446	71,680,018
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	4,156,739	5,991,751	3,061,833	3,061,833
Property Tax Levy	40,935,336	47,039,790	47,327,865	47,800,001
Use of Fund Balance	300,000	-	-	-
Total Revenue / Estimated Revenue	121,280,352	134,314,420	128,640,558	129,132,258

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	61,220,324	68,926,539	63,719,489	65,070,018
Professional Services	3,568,511	6,616,106	9,017,786	8,458,298
Client Services	56,302,278	58,620,789	55,725,983	55,426,142
Supplies	189,239	150,486	177,300	177,800
Capital Outlay	-	500	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	121,280,352	134,314,420	128,640,558	129,132,258

Department Summary



BUDGET SUMMARY

Social Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	109,706,620	115,796,986	111,564,725	112,016,861
Expenditure / Appropriation - Grants / Projects	11,573,732	18,517,434	17,075,833	17,115,397
Revenue / Est. Revenue - Operating Budget	66,555,272	68,562,031	64,236,860	64,216,860
Revenue / Est. Revenue - Grants / Projects	13,489,744	18,712,599	17,075,833	17,115,397
Use of Fund Balance	300,000	-	-	-
County Tax Levy	40,935,336	47,039,790	47,327,865	47,800,001
Inc/(Dec) from Previous Year			288,075	472,136
% Inc/(Dec) from Previous Year			0.6%	1.0%
Inc/(Dec) for 2 Years				760,211
% Inc/(Dec) for 2 Years				1.6%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Social Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Social Services - Adult & CFS	71,247,953	75,754,658	72,776,920	74,333,311
Social Services - Community Corrections	3,082,332	5,100,000	2,211,313	2,154,625
Social Services - Child Placement	20,327,694	18,025,799	19,559,868	18,944,934
Social Services - Clinical Services	11,813,968	13,475,692	12,883,892	13,008,784
Social Services - Detox Center	3,234,673	3,440,837	4,132,732	3,575,207
Total Operating Budget	109,706,620	115,796,986	111,564,725	112,016,861
Inc/(Dec) from Previous Year			(4,232,261)	452,136
% Inc/(Dec) from Previous Year			(3.7)%	0.4%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	-	93,882	203,112	205,104
Support for Emancipated Living Function (G201106)	21,303	50,000	50,000	50,000
Time Limited Reunification (G201116)	61,425	251,347	20,091	20,091
Alternative Response (G201117)	279,198	202,463	218,802	218,802
Parent Support Grant (G201125)	537,878	200,000	533,991	533,991
Respite Care (G201129)	30,920	49,000	45,507	45,507
Maternal Child Substance Abuse (G201203)	550,310	900,000	693,960	700,848
Rule 78 Adult (G201302)	8,311,193	11,012,201	9,924,514	9,928,918
Pre-Admission Screening (G201303)	-	6,000	6,000	6,000
Mental Health Screening (G201313)	252,985	388,783	407,261	407,261
Adult Crisis Grant (G201317)	578,758	579,200	323,945	323,945
MN Housing - Family Homeless (G206001)	-	3,046,262	3,046,262	3,046,262
Juvenile Prostitution (P070002)	-	12,000	12,000	12,000
CHS DHS Child Protection (P070097)	131,089	1,726,296	1,075,436	1,098,404
Child Protection Performance (P070504)	-	-	333,720	337,032
Indian Child Welfare Act (P070506)	818,673	-	181,232	181,232
Total Grants / Projects	11,573,732	18,517,434	17,075,833	17,115,397

Total Expenditure / Appropriation	121,280,352	134,314,420	128,640,558	129,132,258
Inc/(Dec) from Previous Year			(5,673,862)	491,700
% Inc/(Dec) from Previous Year			(4.2)%	0.4%
Inc/(Dec) for 2 Years				(5,182,162)
% Inc/(Dec) for 2 Years				(3.9)%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Social Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Social Services - Adult & CFS	48,260,974	54,208,835	50,355,619	50,335,619
Social Services - Community Corrections	2,724,099	5,100,000	2,407,000	2,407,000
Social Services - Child Placement	4,190,605	2,845,000	3,965,000	3,965,000
Social Services - Clinical Services	10,203,769	5,380,944	6,401,989	6,401,989
Social Services - Detox Center	1,175,825	1,027,252	1,107,252	1,107,252
Total Operating Budget	66,555,272	68,562,031	64,236,860	64,216,860
Inc/(Dec) from Previous Year			(4,325,171)	(20,000)
% Inc/(Dec) from Previous Year			(6.3)%	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Social Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	-	93,882	203,112	205,104
Support for Emancipated Living Function (G201106)	15,986	50,000	50,000	50,000
Time Limited Reunification (G201116)	49,140	251,347	20,091	20,091
Alternative Response (G201117)	114,356	202,463	218,802	218,802
Parent Support Grant (G201125)	382,312	200,000	533,991	533,991
Respite Care (G201129)	24,721	49,000	45,507	45,507
Maternal Child Substance Abuse (G201203)	411,135	900,000	693,960	700,848
Rule 78 Adult (G201302)	9,740,883	11,012,201	9,924,514	9,928,918
Pre-Admission Screening (G201303)	-	6,000	6,000	6,000
Mental Health Screening (G201313)	252,985	388,783	407,261	407,261
Adult Crisis Grant (G201317)	645,991	579,200	323,945	323,945
MN Housing - Family Homeless (G206001)	-	3,046,262	3,046,262	3,046,262
Juvenile Prostitution (P070002)	-	12,000	12,000	12,000
CHS DHS Child Protection (P070097)	1,657,070	1,726,296	1,075,436	1,098,404
Child Protection Performance (P070504)	-	-	333,720	337,032
Indian Child Welfare Act (P070506)	195,165	195,165	181,232	181,232
Total Grants / Projects	13,489,744	18,712,599	17,075,833	17,115,397
Total Revenue / Estimated Revenue	80,045,016	87,274,630	81,312,693	81,332,257
Inc/(Dec) from Previous Year			(5,961,937)	19,564
% Inc/(Dec) from Previous Year			(6.8)%	-
Inc/(Dec) for 2 Years				(5,942,373)
% Inc/(Dec) for 2 Years				(6.8)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Social Services

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Social Services - Adult & CFS	506.32	510.32	501.22	501.22
Social Services - Clinical Services	128.87	133.12	98.52	98.52
Social Services - Detox Center	28.00	28.00	26.50	26.50
Total Operating Budget	663.19	671.44	626.24	626.24

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Continuum of Care (G102802)	1.00	1.00	2.00	2.00
Time Limited Reunification (G201116)	2.00	2.00	-	-
Maternal Child Substance Abuse (G201203)	7.00	7.00	7.00	7.00
Rule 78 Adult (G201302)	-	-	5.00	5.00
Mental Health Screening (G201313)	4.00	4.00	2.00	2.00
CHS DHS Child Protection (P070097)	-	-	9.00	9.00
Child Protection Performance (P070504)	-	-	3.00	3.00
Total Existing Permanent FTE	677.19	685.44	654.24	654.24

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	654.24	654.24
Inc/(Dec) From Previous Year	(31.20)	-
Inc/(Dec) for 2 Years		(31.20)

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

SOCIAL SERVICES

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Social Services Department					
Children & Family Services					
Child Protection					
Assessment and Intake	M/D	53.00	6,062,362	3,194,238	2,868,124
Community Based Support	M/D	-	650,000	85,400	564,600
Out of Home Placement	M/D	-	21,771,181	14,627,285	7,143,896
Case Management	M/D	61.50	7,942,894	7,915,984	26,910
Total Child Protection		114.50	36,426,437	25,822,907	10,603,530
Child Welfare					
Information and Referral	M/D	16.00	2,431,934	1,268,009	1,163,925
Case Management	M/D	47.50	5,915,356	2,751,565	3,163,791
Licensing	M/D	33.87	4,248,212	1,099,600	3,148,612
Total Child Welfare		97.37	12,595,502	5,119,174	7,476,328
Children's Mental Health Services					
Assessment and Intake	M/D	28.50	3,529,416	1,061,568	2,467,848
Community Based Support	M/D	-	817,000	-	817,000
Day Treatment	M/D	-	-	-	-
Out of Home Placement	M/D	-	1,285,220	397,507	887,713
Case Management	M/D	19.00	3,220,368	2,169,331	1,051,037
Total Children's Mental Health Services		47.50	8,852,004	3,628,406	5,223,598
Total Children & Family Services		259.37	57,873,943	34,570,487	23,303,456
Adult Services					
Adult Services					
Assessment and Intake	M/D	16.20	1,915,022	240,450	1,674,572
Community Integration	M/D	-	805,000	125,469	679,531
Residential Facilities	M	-	1,300,000	185,000	1,115,000
Case Management	M/D	8.00	882,609	656,000	226,609
Total Adult Services		24.20	4,902,631	1,206,919	3,695,712
Adult Mental Health Services					
Assessment and Intake	M/D	-	1,132,985	699,960	433,025
Housing	M/D	-	2,714,000	1,186,721	1,527,279
Community Integration	M/D	-	2,702,124	964,000	1,738,124
Emergency/Crisis Treatment	M/D	8.73	1,264,095	1,069,745	194,350
Outpatient Treatment	M/D	58.64	7,434,730	6,627,075	807,655
Residential Treatment	M/D	-	7,440,457	4,157,987	3,282,470
Case Management	M/D	19.00	4,312,903	4,124,294	188,609
Total Adult Mental Health Services		86.37	27,001,294	18,829,782	8,171,512
Chemical Health Services					
Information and Referral	M/D	-	250,000	-	250,000
Assessment and Intake	M/D	9.50	1,243,014	909,662	333,352
Residential Treatment	M/D	32.30	6,322,741	1,107,252	5,215,489
Total Chemical Health Services		41.80	7,815,755	2,016,914	5,798,841

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

SOCIAL SERVICES

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Social Services Department					
Disabilities Services					
Assessment and Intake	M/D	14.30	1,449,378	1,374,371	75,007
Community Integration & Support	M/D	-	3,420,130	1,625,347	1,794,783
Residential Facilities	M/D	-	570,000	-	570,000
Case Management	M/D	62.00	5,907,235	3,577,783	2,329,452
Total Disabilities Services		76.30	11,346,743	6,577,501	4,769,242
Elderly Services					
Assessment and Intake	M/D	-			-
Community Integration	M/D	-	230,000	33,500	196,500
Case Management	M/D	15.80	1,887,875	1,031,328	856,547
Total Elderly Services		15.80	2,117,875	1,064,828	1,053,047
Low Income Homeless					
Homeless Prevention & Assistance	M/D	1.00	3,046,262	3,046,262	-
Total Low Income Homeless		1.00	3,046,262	3,046,262	-
Waiver Services					
Assessment and Intake	M/D	149.40	14,536,055	14,000,000	536,055
Total Waiver Services		149.40	14,536,055	14,000,000	536,055
Total Adult Services		394.87	70,766,615	46,742,206	24,024,409
Total Social Services Dept		654.24	128,640,558	81,312,693	47,327,865

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	36.79%	654.24	128,640,558	81,312,693	47,327,865
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			654.24	128,640,558	81,312,693	47,327,865
2019 Budget			685.44	134,314,420	87,274,630	47,039,790
Inc/(Dec.) from 2019 Budget			(31.20)	(5,673,862)	(5,961,937)	288,075
% Inc/-Dec. from 2019 Budget				-4.2%	-6.8%	0.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

SOCIAL SERVICES

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Social Services Department					
Children & Family Services					
Child Protection					
Assessment and Intake	M/D	53.00	6,115,175	3,217,206	2,897,969
Community Based Support	M/D	-	650,000	85,400	564,600
Out of Home Placement	M/D	-	21,394,076	14,623,881	6,770,195
Case Management	M/D	61.50	8,019,342	7,915,984	103,358
Total Child Protection		114.50	36,178,593	25,842,471	10,336,122
Child Welfare					
Information and Referral	M/D	16.00	2,448,392	1,268,009	1,180,383
Case Management	M/D	47.50	6,047,670	2,751,565	3,296,105
Licensing	M/D	33.87	4,305,534	1,099,600	3,205,934
Total Child Welfare		97.37	12,801,596	5,119,174	7,682,422
Children's Mental Health Services					
Assessment and Intake	M/D	28.50	3,562,686	1,061,568	2,501,118
Community Based Support	M/D	-	817,000	-	817,000
Day Treatment	M/D	-	-	-	-
Out of Home Placement	M/D	-	1,285,220	397,507	887,713
Case Management	M/D	19.00	3,257,742	2,169,331	1,088,411
Total Children's Mental Health Services		47.50	8,922,648	3,628,406	5,294,242
Total Children & Family Services		259.37	57,902,837	34,590,051	23,312,786
Adult Services					
Adult Services					
Assessment and Intake	M/D	16.20	1,933,284	240,450	1,692,834
Community Integration	M/D	-	805,000	125,469	679,531
Residential Facilities	M	-	1,300,000	185,000	1,115,000
Case Management	M/D	8.00	889,260	656,000	233,260
Total Adult Services		24.20	4,927,544	1,206,919	3,720,625
Adult Mental Health Services					
Assessment and Intake	M/D	-	1,132,985	699,960	433,025
Housing	M/D	-	2,714,000	1,186,721	1,527,279
Community Integration	M/D	-	2,702,124	964,000	1,738,124
Emergency/Crisis Treatment	M/D	8.73	1,273,496	1,069,745	203,751
Outpatient Treatment	M/D	58.64	7,506,946	6,627,075	879,871
Residential Treatment	M/D	-	7,440,457	4,157,987	3,282,470
Case Management	M/D	19.00	4,332,724	4,124,294	208,430
Total Adult Mental Health Services		86.37	27,102,732	18,829,782	8,272,950
Chemical Health Services					
Information and Referral	M/D	-	260,000	-	260,000
Assessment and Intake	M/D	9.50	1,254,574	909,662	344,912
Residential Treatment	M/D	32.30	6,391,927	1,107,252	5,284,675
Total Chemical Health Services		41.80	7,906,501	2,016,914	5,889,587

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

SOCIAL SERVICES

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Social Services Department					
<u>Disabilities Services</u>					
Assessment and Intake	M/D	14.30	1,455,832	1,374,371	81,461
Community Integration & Support	M/D	-	3,420,130	1,625,347	1,794,783
Residential Facilities	M/D	-	570,000	-	570,000
Case Management	M/D	62.00	5,964,230	3,577,783	2,386,447
Total Disabilities Services		76.30	11,410,192	6,577,501	4,832,691
<u>Elderly Services</u>					
Assessment and Intake	M/D	-			-
Community Integration	M/D	-	230,000	33,500	196,500
Case Management	M/D	15.80	1,904,774	1,031,328	873,446
Total Elderly Services		15.80	2,134,774	1,064,828	1,069,946
<u>Low Income Homeless</u>					
Homeless Prevention & Assistance	M/D	1.00	3,046,262	3,046,262	-
Total Low Income Homeless		1.00	3,046,262	3,046,262	-
<u>Waiver Services</u>					
Assessment and Intake	M/D	149.40	14,701,416	14,000,000	701,416
Total Waiver Services		149.40	14,701,416	14,000,000	701,416
Total Adult Services		394.87	71,229,421	46,742,206	24,487,215
Total Social Services Dept		654.24	129,132,258	81,332,257	47,800,001

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D	37.02%	654.24	129,132,258	81,332,257	47,800,001
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			654.24	129,132,258	81,332,257	47,800,001
2020 Budget			654.24	128,640,558	81,312,693	47,327,865
Inc/(Dec.) from 2020 Budget			-	491,700	19,564	472,136
% Inc-/Dec. from 2020 Budget				0.4%	0.0%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Health Care Services

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

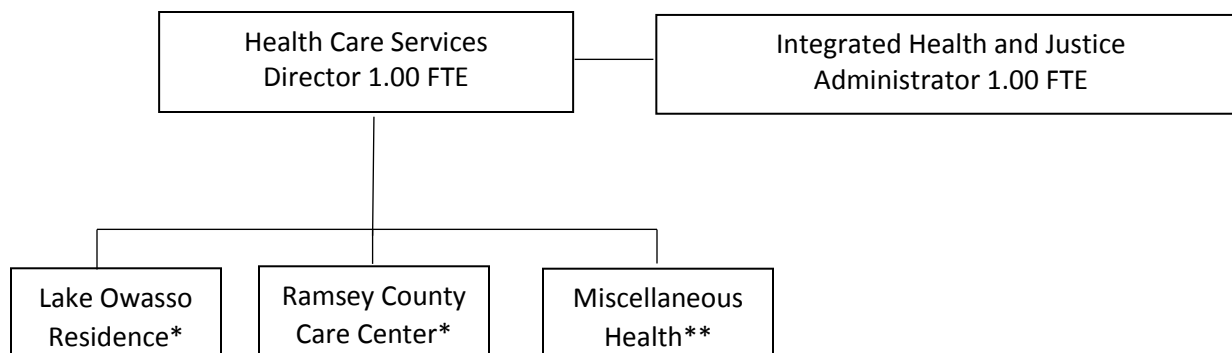
Health Care Services provides administrative oversight for the Ramsey County Care Center (RCCC) and Lake Owasso Residence (LOR). Further details on these facilities and budgets are included later in this section.

Health Care Services manages the County's commitment contract with Regions Hospital which provides for the initial costs for civil commitments of individuals to state or other institutions. Health Care Services also manages costs for 72-hour psychiatric holds, the examination of a victim of criminal sexual conduct when it is performed for the purpose of gathering evidence, and ongoing oversight of the terms of the lease agreement between Ramsey County and Regions Hospital.

DEPARTMENT 2019 ORGANIZATIONAL CHART

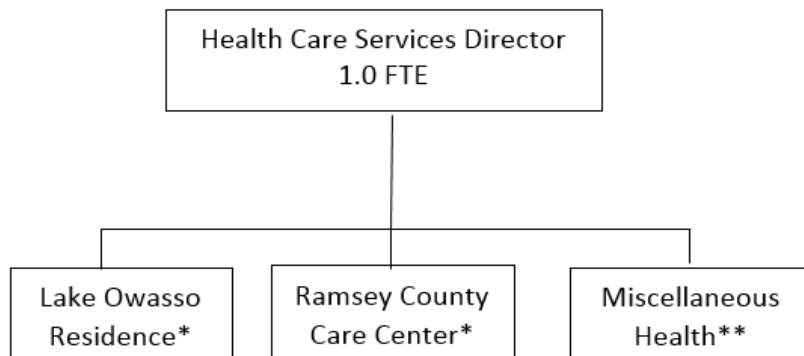
Personnel – FTE

2018 Approved	2.00
2019 Approved	2.00
2020 Proposed	1.00
2021 Proposed	1.00



DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



*Budgets for these two divisions appear later in this section.

**Includes civil commitment, 72-hour holds, sexual assault examinations and lease with Regions Hospital

PROGRAMS AND SERVICES

- Minnesota Statutes, Section 466.191, provides that
Costs incurred by a county, city or private hospital or other emergency medical facility or by a private physician for the examination of a victim of criminal sexual conduct when the examination is performed for the purpose of gathering evidence shall be paid by the county in which the criminal sexual conduct occurred. These costs include, but are not limited to, full cost of the rape examination, associated tests relating to the complainant's sexually transmitted disease status, and pregnancy status.
- Minnesota Statutes, Section 256G.08, Subdivision 1 provides that
In cases of voluntary admission or commitment to state or other institution, the committing county shall initially pay for all costs. This includes the taking into custody, confinement, emergency holds under section 253B.05, subdivisions 1 and 2, and 253B.07, examination, commitment, conveyance to the place of detention, rehearing, and hearing under section 253B.092, including hearing held under those sections which are venued outside the county of commitment.
- Ramsey County is the owner of the land and all of the structures and improvements of the property which comprise the facilities of Regions Hospital and Gillette Children's Specialty Healthcare. The original lease has been amended and the term ends on December 31, 2100. In return for the use of the property, the lessee will provide medical services to the indigent residents of Ramsey County, or make capital improvements to the premise each calendar year during the lease term. The amount of such

DEPARTMENT OVERVIEW

indigent care or capital improvements was set at \$5,900,000 annually in 2017 and will be reviewed yearly.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

RCCC and LOR both have active resident, family and community engagement efforts that seek to respond to needs or concerns and bring wider awareness and interaction with the broader community. Activities and resources developed with the community have included fundraisers held at the RCCC, resources provided for residents to celebrate holiday and special occasions, and furniture and decorations donated for family areas of the facility.

Through the oversight of the RCCC and LOR, Health Care Services will work to expand community engagement with residents, families and the broader community. This will include robust engagement with the family councils at each facility to ensure that families and residents are included in decisions regarding the enhancement of services and that concerns or areas for improvement are addressed. In addition, each facility will consider strategies to enhance collaboration with community groups and organizations to increase integration with the community.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Leadership at LOR and RCCC attended race equity training in 2018 and 2019 and following that training, Health Care Services will provide oversight and guidance to both the RCCC and LOR in developing and implementing a racial equity plan for each facility. These plans will include building on ongoing work to ensure that the staff at each facility is reflective of the community, plus improvement to achieve equitable promotion processes and other areas for improved racial equity. In addition, both facilities will be looking at developing racial equity teams that can identify and address racial equity and inclusion concerns, both internally with staff and for residents.

The contract with Regions Hospital for civil commitments has been in place for many years, however, very little data is provided about how and who access these services at the hospital. In the coming year, Health Care Services will work to collect demographic data on the residents who access these services to ensure that care is being provided in an equitable manner.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Capital Improvement and Facility Needs

Both the RCCC and LOR manage their own facility and do not access the services provided by the County's Property Management Department or County capital funds for improvement and maintenance. As the facilities age, more capital improvements are necessary and additional funding will be needed to maintain the facility at the level that residents, family and our community deserve. Further details on these needs are included the budget sections for each facility.

Integrated Approach to Health and Justice - Regional Treatment Facilities and Competency Restoration

In late 2018, the State's Department of Human Services changed when and how individuals civilly committed to a Regional Treatment Facility who also have a criminal court finding of incompetency are provisionally discharged and receive competency restoration services. These changes led to an increased number of individuals released from the Regional Treatment Facilities but unable to stand trial due to incompetency and no clear path for providing competency restoration services. In coordination with county and community partners, Health Care Services, through the integrated approach to health and justice work, will need to work to determine how to best provide services for these individuals in order to improve outcomes and maintain public safety.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Correctional Health

In 2018-2019, the Correctional Health Services, previously in Health Care Services, were transitioned to Public Health and Social Services. Correctional Health included behavioral and medical health care for residents at the Adult Detention Center, Correctional Facility, Juvenile Detention Center, and Boys Totem Town. The transition of these services, plus additional positions that were added to Public Health, created an opportunity to restructure and improve correctional health care service delivery and ensure that the needs of residents at our detention and correctional facilities are being met in a timely and consistent manner.

Integrated Approach to Health and Justice

Starting in 2018, Health Care Services included a position and funds to move the County's Integrated Approach to Health and Justice strategic priority forward. In 2020, the position and accompanying funds will be transitioned to the new Transforming Systems Together strategic investment. This new investment will provide an opportunity to better align the County's health and justice reform efforts to improve outcomes and reduce justice involvement for our residents.

DEPARTMENT SUMMARY

Health Care Services

121 7th Place East
651-266-8020

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1: This is a new measure starting in 2020. Health Care Services will work with Regions Hospital to obtain demographic data of individuals accessing civil commitment services to ensure that care is being provided equitably.

Objective	Strategy	Measures	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Reduce the prevalence of individuals with mental health needs who come into contact with the justice system	Develop and begin implementation of methods to increase community-based intervention and prevention services through the Integrated Approach Health and Justice strategic priority to increase system-wide collaboration and coordination	Percent of individuals accessing civil commitment services who are people of color		New Measure			

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Health Care Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	8,754	10,000	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	38,700	45,000	-	-
Property Tax Levy	8,486,154	7,460,117	2,397,957	2,483,989
Total Revenue / Estimated Revenue	8,533,608	7,515,117	2,397,957	2,483,989

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	247,407	291,423	170,151	171,849
Professional Services	6,625,694	5,648,604	2,027,806	2,112,140
Client Services	1,613,404	1,526,990	200,000	200,000
Supplies	47,103	48,100	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	8,533,608	7,515,117	2,397,957	2,483,989

Department Summary



BUDGET SUMMARY

Health Care Services

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	8,533,608	7,515,117	2,397,957	2,483,989
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	47,454	55,000	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	8,486,154	7,460,117	2,397,957	2,483,989
Inc/(Dec) from Previous Year			(5,062,160)	86,032
% Inc/(Dec) from Previous Year			(67.9)%	3.6%
Inc/(Dec) for 2 Years				(4,976,128)
% Inc/(Dec) for 2 Years				(66.7)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health Care Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Miscellaneous Health	804,852	388,800	970,233	1,033,313
Correctional Health	7,728,756	7,126,317	1,427,724	1,450,676
Total Operating Budget	8,533,608	7,515,117	2,397,957	2,483,989
Inc/(Dec) from Previous Year			(5,117,160)	86,032
% Inc/(Dec) from Previous Year			(68.1)%	3.6%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health Care Services

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Correctional Health	47,454	55,000	-	-
Total Operating Budget	47,454	55,000	-	-
Inc/(Dec) from Previous Year			(55,000)	-
% Inc/(Dec) from Previous Year			(100.0)%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Health Care Services

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Correctional Health	2.00	2.00	1.00	1.00
Total Operating Budget	2.00	2.00	1.00	1.00
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	2.00	2.00	1.00	1.00

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	1.00	1.00
Inc/(Dec) From Previous Year	(1.00)	-
Inc/(Dec) for 2 Years		(1.00)

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Health Care Services

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Sexual Assault Assessments	M	-	542,900	-	542,900
Miscellaneous Health	M	1.00	1,427,724	-	1,427,724
Miscellaneous Health	D/M	-	427,333	-	427,333
		1.00	2,397,957	-	2,397,957

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	82.18%	1.00	1,970,624	-	1,970,624
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	17.82%	-	427,333	-	427,333
Total Discretionary	D	0.00%	-	-	-	-
			1.00	2,397,957	-	2,397,957

2019 Budget	1.00	7,515,117	55,000	7,460,117
Inc/(Dec.) from 2019 Budget	-	(5,117,160)	(55,000)	(5,062,160)
% Inc-/Dec. from 2019 Budget		(68.1)%	(100.0)%	(67.9)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Health Care Services

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Sexual Assault Assessments	M	-	544,699	-	544,699
Miscellaneous Health	M	1.00	1,450,676	-	1,450,676
Miscellaneous Health	D/M	-	488,614	-	488,614
		1.00	2,483,989	-	2,483,989

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	80.33%	1.00	1,995,375	-	1,995,375
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	19.67%	-	488,614	-	488,614
Total Discretionary	D	0.00%	-	-	-	-
			1.00	2,483,989	-	2,483,989

2020 Proposed Budget	1.00	2,397,957	-	2,397,957
Inc/(Dec.) from 2020 Proposed Budget	-	86,032	-	86,032
% Inc-/Dec. from 2020 Proposed Budget		3.6%	0.0%	3.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

Lake Owasso Residence (LOR) Mission: To encourage the growth and development of people with disabilities through respect, collaboration and high quality programs and services.

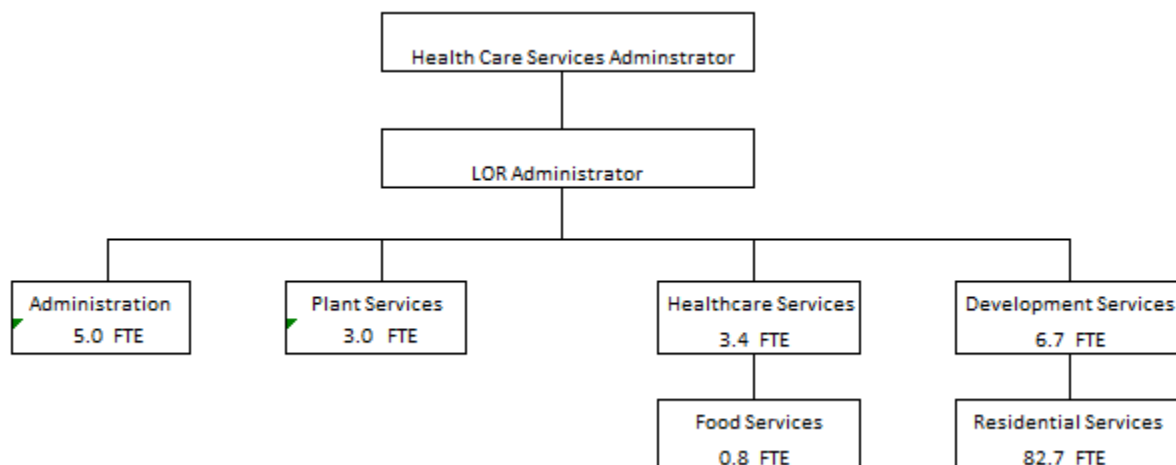
Our programs focus on behavior modification techniques and medication supports that help people with disabilities to be more successful in their daily living skills. Although many residents have lived at Lake Owasso for several years, we bring in new residents from crisis homes and hospital settings when they have been unsuccessful in community placements.

Lake Owasso Residence is nearly 10 acres of land with 8 cottages housing 64 residents. There is an administrative building where 19 employees work to provide dietary, maintenance, nursing and administrative supports to the residents and 110 staff working in the homes. The average length of employment for a Residential Counselor is 10 years.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	100.10
2019 Approved	101.60
2020 Proposed	101.60
2021 Proposed	101.60



DEPARTMENT SUMMARY

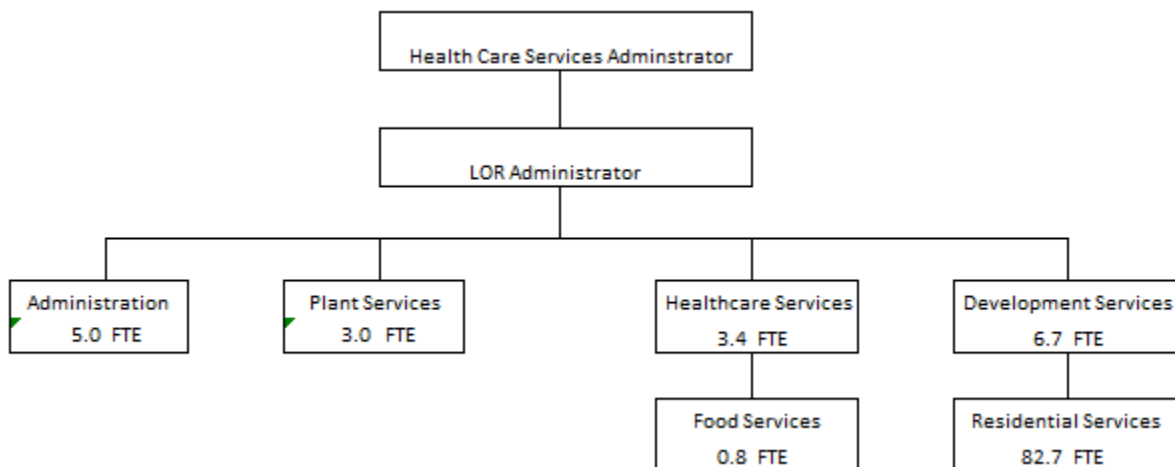
Lake Owasso Residence
Dana Castonguay



210 N. Owasso Boulevard
651-765-7703

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

Lake Owasso Residence provides licensed residential services that ensures 24-hour program services and quality of life for persons with intellectual and physical disabilities. We are dual licensed with DHS under Statute 245D and the Minnesota Department of Health as an ICF/IID facility. Program Supervisors and Behavior Analysts prepare individualized treatment and training plans related to increasing independence, strengthening relationships and community involvement. These programs encourage promotion of person-centered decision making for daily living skills, behavior management skills and health care. The nursing department provides specialized health care services which includes medical services for the treatment, maintenance and support of ongoing and chronic health issues. Nurses along with residential staff work to prevent the loss of functional ability and to increase independence with medical treatments and care.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Lake Owasso Residence is committed to implementing effective strategies that address disparities and promotes hiring from diverse cultures and backgrounds. When engaged in the hiring process, hiring managers have noticed that many applicants have the relevant skills and experience, but the selection and interview process were not structured in a way to effectively identify and screen for these qualified candidates.

Applicants with experience in other countries or have transferable skills from other industries may be overlooked in the current selection and interview process. Directors and managers have begun taking extra time to examine and revise the application and interview processes to ensure all eligible candidates are being considered during the hiring process. In addition, employees currently employed with Lake Owasso that seek career advancement will be given extra support with cross training opportunities and resume building so that they may promote into the job they desire. This work directly connects with the countywide Talent Attraction, Promotion and Retention strategic priority to hire and retain a work force that reflects the community we serve and provide career pathways for existing employees.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Lake Owasso Residence is actively supporting racial equity issues when we participate in Person Centered Planning for residents that wish to live into more independent residential programs. To facilitate successful transitions to programs with less supportive staff presence for the individual, we help to assure that plans are culturally-responsive, and preferences related to race, gender, religion, and access to health care are planned for and part of the person's active treatment plan.

As mentioned above, our work in identifying and seeking job candidates with relevant transferable experience and skills supports race equity through hiring a more diverse staff that more closely matches the diversity of the

Ramsey County labor market. We are also working with current staff to provide opportunities for additional job skills to be more competitive in searches for open advancement opportunities.

DEPARTMENT OVERVIEW

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Daily rates set by the state are still not keeping pace with expenses incurred by the facility. The last rate increase was in 2014 which helped to cover some expenses, however the budget continues to grow with increases to salaries and benefits along with inflation costs of food and materials. LOR continues to need levy money to support operations.

An aging population of residents puts a high demand on staffing and facility resources. In addition, a changing demographic of residents needing placement at day programs has caused many to go without off site day service and Lake Owasso picks up those staffing hours during the day to provide those services.

The facility is aging, and routine maintenance has increased as the infrastructure is stressed from use. Replacements of standard appliances, siding, sidewalks and roofing are continuous yet unfunded causing a strain on the existing budget.

With the focus of services across the industry moving toward Person Centered practices, LOR has begun to assist individuals that wish to move into the community in more integrated environments. By participating in these initiatives, we have more turnover of our beds. When there is more turnover, we end up shifting some of the current residents to different homes to ensure the right mix of individuals in each home. The intake process can take up to 4-6 weeks per person leaving us with more unbilled days than we have experienced in the past, which equates to lost revenue. In addition, we must still pay the mandatory State of Minnesota bed surcharge each day on each bed, whether or not it is occupied.

The implementation of Positive Supports Rule by DHS and how that can sometimes conflict with the Department of Health standards for licensure is a challenge for the programs. In the Positive Supports Rule as well as the Olmstead plan, staff should be using Person Centered approaches when providing services, this means that we support what is important to the person being served. An example would be a person wanting to eat their favorite foods every day for dinner but there is a menu created and approved by a dietician with various nutritional choices for each day. Staff must follow that menu plan or the facility would face a citation. We are challenged to find creative ways to meet both the resident's preferences and the licensing requirements on many issues.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Well trained and experienced staff give Lake Owasso an advantage in serving individuals that have been unsuccessful in other residential programs. Changes to the 245D state statute, which governs the services

provided at LOR, meant a significant change in our programming for challenging behaviors, we could no longer use timeouts and other actions previously covered under Rule 40 (of the 245B statute). LOR staff are now using

positive support strategies and learning more de-escalation techniques to handle interfering behavior. Our investment in well trained and competent staff has paid off in our worker's compensation premium. Our experience ratio was low enough over the past several years to reduce our premium by nearly \$200,000. Again in 2018, there was another slight reduction in premium.

Day Programming-Complement our exceptional residential services with a comparable day service option for the aging population of Lake Owasso and those that do not have a day program to attend. This service was provided in summer 2016, 2017, 2018 and expected to expand in 2019. Services During the Day is successful in supporting 8-12 residents each day in community-based activities and skill building tasks.

Asset Management- The facility is aging. The buildings are now 19 years old and we are in the process of making needed capital improvements. We have successfully updated most of the facility including replacing appliances, water heaters, air exchanges, and siding. In the next year we will replace windows and roofs. With a concentrated effort to manage funds, there are encumbered funds to use for capital expenses to upgrade the facility.

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

1A. LOR continues to collaborate with social services case managers and guardians to identify residents that are ready to move to more integrated environments and help them make plans to transition into the community. A person-centered planning approach is used, and teams create safe, effective strategies for moving individuals to more integrated environments. (Well-being, Objective A, Strategy 1, page 316 of 2018 Supplemental Budget)

1B. LOR is on track with projections to continue to serve more people in the Lake Owasso Day Services program. LOR has been focused on increasing its day programming as opportunities to attend day programs in the community do not exist. Day programming includes structured activities such as job readiness, socialization, teaching problem-solving skills, and recreation. This continues to be an area of growth for our staff and our

programming and activities continue to improve. (Opportunity, Objective A, Strategy 2, page 318 of the 2018 Supplemental Budget)

A1. In years past people lived at Lake Owasso their entire adult lives. The current service system advocates that individuals move into the community when they have acquired the skills to do so successfully. More people moving in and out of the facility means there are more days with empty beds. Turnover of residents can lead to less billable days and a greater need to assess and manage expenses. (Accountability, Objective A, Strategy 1, page 319 of the 2018 Supplemental Budget)

Objective (letter)	Strategy (number)	Performance Measures	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
1	A	Number of residents moving to a more integrated community-based environment	5	6	7	8	20
1	B	Number of residents who participate in day programming	11	14	16	17	0
1	A	Spending in line with allocated funds as a percent of variance	100%	100%	100%	100%	140%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Lake Owasso Residence

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	8,140,664	8,025,515	8,219,489	8,219,489
Intergovernmental Revenue				
Federal	491,030	597,270	408,000	408,000
State	19,968	19,968	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	510,998	617,238	408,000	408,000
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,513,783	1,475,048	1,541,216	1,558,505
Total Revenue / Estimated Revenue	10,165,445	10,117,801	10,168,705	10,185,994

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	8,168,833	8,008,697	8,151,461	8,421,851
Professional Services	1,312,855	1,345,105	1,326,752	1,362,378
Client Services	-	-	-	-
Supplies	383,507	430,999	398,367	401,765
Capital Outlay	-	-	-	-
Debt Service	300,250	333,000	292,125	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	10,165,445	10,117,801	10,168,705	10,185,994

Department Summary



BUDGET SUMMARY

Lake Owasso Residence

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	10,165,445	10,117,801	10,168,705	10,185,994
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	8,651,662	8,642,753	8,627,489	8,627,489
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,513,783	1,475,048	1,541,216	1,558,505
Inc/(Dec) from Previous Year			66,168	17,289
% Inc/(Dec) from Previous Year			4.5%	1.1%
Inc/(Dec) for 2 Years				83,457
% Inc/(Dec) for 2 Years				5.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Lake Owasso Residence

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
LOR Administration	1,925,399	2,009,161	1,953,394	1,696,267
LOR Food Services	293,064	324,571	275,274	276,331
LOR Health Services	462,171	441,083	465,852	470,754
LOR Plant Operation & Maint	490,882	513,625	535,016	549,290
LOR Resident Living	6,321,862	6,002,341	6,242,677	6,485,311
LOR Development Services	672,067	827,020	696,492	708,041
Total Operating Budget	10,165,445	10,117,801	10,168,705	10,185,994
Inc/(Dec) from Previous Year			50,904	17,289
% Inc/(Dec) from Previous Year			0.5%	0.2%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Lake Owasso Residence

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
LOR Administration	8,471,489	8,642,753	8,493,623	8,493,623
LOR Development Services	180,173	-	133,866	133,866
Total Operating Budget	8,651,662	8,642,753	8,627,489	8,627,489
Inc/(Dec) from Previous Year			(15,264)	-
% Inc/(Dec) from Previous Year			(0.2)%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Lake Owasso Residence

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
LOR Administration	5.30	5.30	5.00	5.00
LOR Food Services	0.90	0.90	0.80	0.80
LOR Health Services	3.40	3.40	3.40	3.40
LOR Plant Operation & Maint	3.00	3.00	3.00	3.00
LOR Resident Living	81.20	82.70	82.70	82.70
LOR Development Services	6.30	6.30	6.70	6.70
Total Operating Budget	100.10	101.60	101.60	101.60
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	100.10	101.60	101.60	101.60

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	101.60	101.60
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Lake Owasso Residence

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	5.0	1,953,394	412,178	1,541,216
Food Service	D/M	0.8	275,274	275,274	
Health Service	D/M	3.4	465,852	465,852	
Plant Operations & Maintenance	D/M	3.0	535,016	535,016	
Residential Services	D/M	82.7	6,242,677	6,242,677	
Developmental Services	D/M	6.7	696,492	696,492	
		101.6	10,168,705	8,627,489	1,541,216

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M		101.6	10,168,705	8,627,489	1,541,216
Total Discretionary	D		101.6	10,168,705	8,627,489	1,541,216
2019 Budget			101.6	10,117,801	8,642,753	1,475,048
Inc/(Dec.) from 2019 Budget			-	50,904	(15,264)	66,168
% Inc/-Dec. from 2019 Budget				0.5%	-0.2%	4.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Lake Owasso Residence

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	5.0	1,696,267	137,762	1,558,505
Food Service	D/M	0.8	276,331	276,331	
Health Service	D/M	3.4	470,754	470,754	
Plant Operations & Maintenance	D/M	3.0	549,290	549,290	
Residential Services	D/M	82.7	6,485,311	6,485,311	
Developmental Services	D/M	6.7	708,041	708,041	
		101.6	10,185,994	8,627,489	1,558,505

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M		101.6	10,185,994	8,627,489	1,558,505
Total Discretionary	D		101.6	10,185,994	8,627,489	1,558,505
2020 Proposed Budget			101.6	10,168,705	8,627,489	1,541,216
Inc/(Dec.) from 2020 Proposed Budget			-	17,289	-	17,289
% Inc/-Dec. from 2020 Proposed Budget				0.2%	0.0%	1.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT SUMMARY

Ramsey County Care Center
Frank Robinson



2000 White Bear Ave., Maplewood
651-777-7486

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

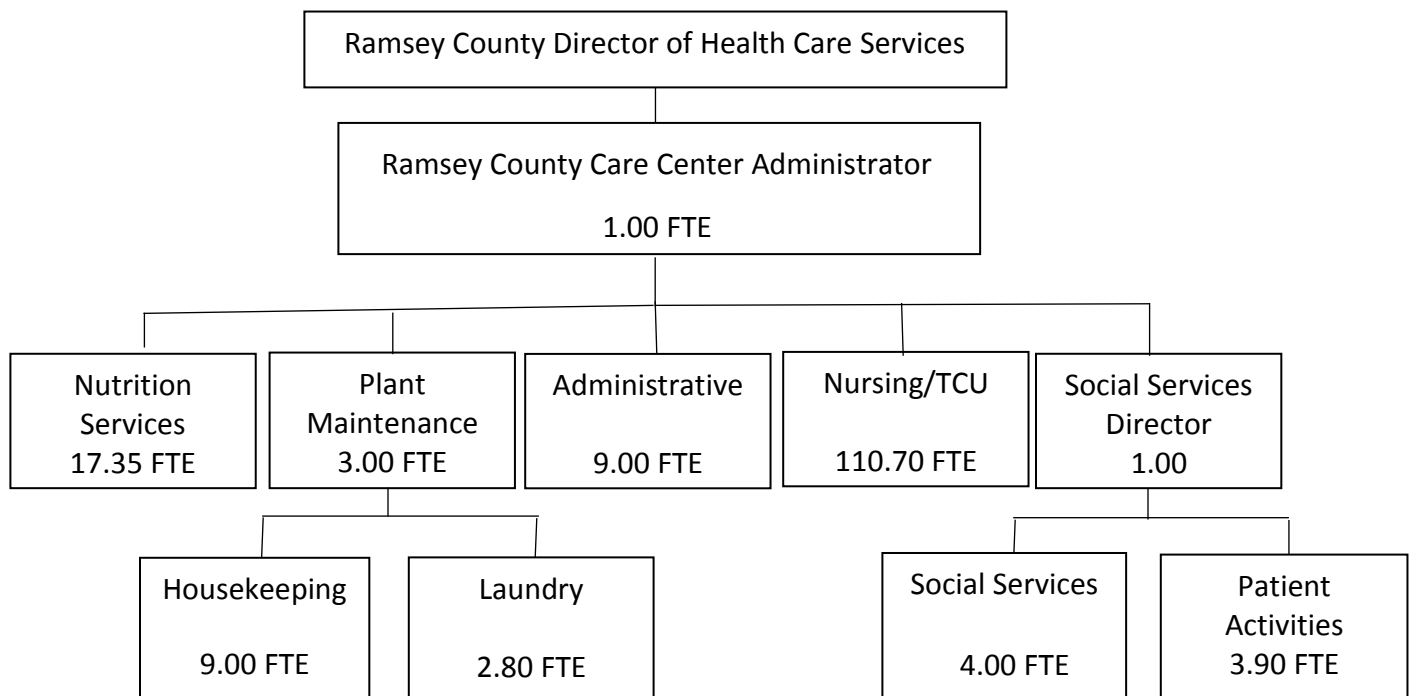
DEPARTMENT OVERVIEW

Ramsey County Care Center (RCCC) is licensed to care for 164 people and provides skilled care for both short- and long-term care. Short term care is provided in our Transitional Care unit and provides a bridge of skilled care between the resident's hospital stay and their home. In long term care, we provide skilled care for those who need care for the remainder of their life. This care can be for chronic health needs as well as memory care. We are licensed to care for 164 people.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	161.75
2019 Approved	161.75
2020 Proposed	161.75
2021 Proposed	161.75



DEPARTMENT SUMMARY

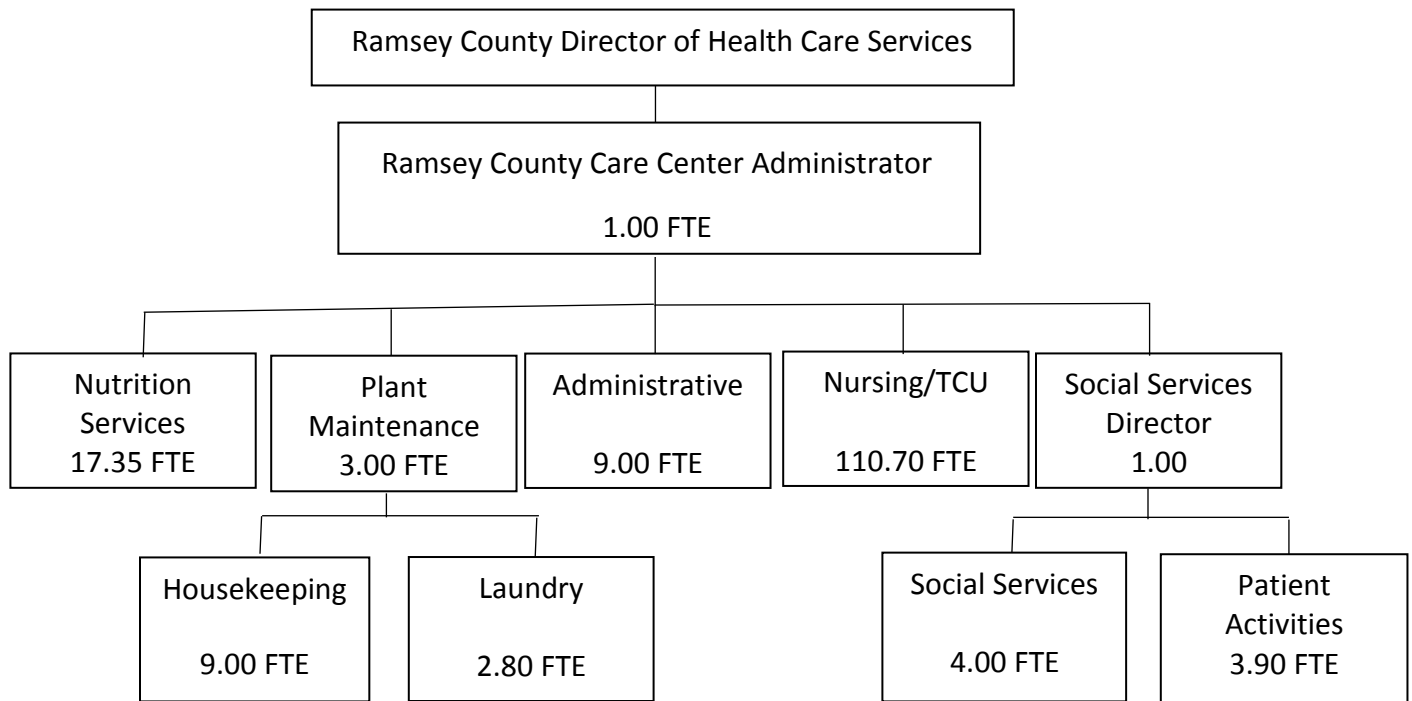
Ramsey County Care Center
Frank Robinson



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DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

Older adults are an asset to, and an integral part of the communities in which we live and work. At RCCC, we believe everyone has the right to age with dignity and autonomy, including the right to make informed risks. We believe all people have the right to lead a meaningful life and recognize each person for their unique identity. Based on these beliefs, RCCC's programs and services are designed to provide long-term and short-term transitional care to adults who have the need for skilled nursing care including those who are difficult to place in private sector care centers.

- Systems designed to promote independence, individuality, and nurture spirit while ensuring excellent medical care (Quality Assurance and Quality Improvement).
- Services that meet medical, social, physical, psychological and spiritual needs of each person.
- Activity program that is well-balanced consisting of planned, informal, and spontaneous events that empower, maintain and support residents' needs, interests, and desires.
- Social Services which guides residents to services needed and desired.

DEPARTMENT SUMMARY

Ramsey County Care Center
Frank Robinson



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DEPARTMENT OVERVIEW

- Physical care that maximizes the health capabilities of each resident by applying the standards of nursing practice.
- Environment that is comfortable, clean and safe.
- Meal service that is consistently nutritious, palatable, timely and attractive.
- Physical, Occupational and Speech Therapy services for residents.

Programs that provide leadership and managerial guidance in the areas of planning, organizing and motivating to maintain quality of care to residents, promote the welfare and morale of staff, and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the residents of Ramsey County.

- Organizational culture of learning – Training, as well as ongoing learning experiences, reflect the values of RCCC.
- Partnerships with HealthEast and HealthPartners hospitals and healthcare teams, as well as participation in HealthEast Linkage team meetings, build strong community relationships with one another, our neighbors, and our County.
- Leadership – Centers for Medicare & Medicaid Services (CMS), Performance Improvement Project (PIPP), and Quality, Improvement, Incentive Project (QIIP) program participation to actively advocate for change and guide the RCCC toward a higher quality of care.
- Fiscal Responsibility – Care Choice consortium negotiates contracts with managed care providers.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

RCCC community outreach efforts have helped improve our presence in the community while raising awareness of our services. As a result, RCCC has seen an increase in the number of minority populations we serve. This has provided us with the opportunity to offer more diverse resident programming, educational, cultural opportunities, and dining options.

The Care Center began tracking the race and ethnicity of its residents/patients in 2010. At that time our population consisted of 4 percent people of color/American Indian backgrounds. Since that time, the care center increased the percentage of our resident/patient population that identifies as people of color/American Indian to 10 percent in 2016.

The Care Center understands the importance of collaborating with other local government agencies and is planning to do so with St. Paul Public Housing, Housing Redevelopment Authority, and the Housing and Urban Development Agency. These relationships will promote new referrals that will also help the Care Center connect with populations who have skilled nursing needs but may be unfamiliar with their options. We want all community members to know and view RCCC as a viable solution to meet the long-term care needs of their families.

DEPARTMENT SUMMARY

Ramsey County Care Center
Frank Robinson



2000 White Bear Ave., Maplewood
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DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Ramsey County Care Center provides employment opportunities to recent immigrants and widely diverse cultural groups. African American, Hmong, African, Middle Eastern and Hispanic currently comprise approximately 45 percent of the Care Center's workforce. Employees speak 23 languages. Based upon these statistics, RCCC is a leader in diversity while also providing quality of life care to Ramsey County's elderly population.

The Care Center has seen an increase in the diversity of our workforce, with the Asian population showing the biggest increase. In 2015, RCCC's Asian employees made up nine percent of the Care Center's workforce. In 2018, 18 percent of our employees were Asian which parallels the increase in Asian residents. Through a relationship with Hmong American Partnership the RCCC is a certified nursing assistant clinical training site, further increasing employee recruitment in Asian and immigrant communities.

In addition to increasing workforce diversity, RCCC has partnered with the Financial Assistance Services Department (FAS) to provide on-site access to financial workers to determine eligibility for Medical Assistance (MA). Making this service available on-site helps ensure continuity of care and increases the financial stability after discharge to the community.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

What differentiates Ramsey County Care Center from other skilled nursing facilities is that we take more MA-pending patients. RCCC also accepts patients experiencing homelessness and does not discharge people into homelessness. Accepting MA-pending patients creates a challenge in getting the families and resident to complete the paperwork. We are working with the Financial Assistance Services Department to overcome this by having staff on site once a week to assist families and residents with the paperwork process associated with MA. This is a good example of two County departments coming together to assist our County's residents with their financial needs during the complex MA process.

As a next step we want to focus and execute on best practices and process improvements via quality assurance and quality improvement. This includes better assessment training for current licensed nurses which will enhance the quality of care and value-added services.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Our use of Quality Assurance Performance Improvement over the last few years has helped identify ways the RCCC can make changes that result in improved quality of life and more choices for residents. In the coming budget years, we continue to adjust staffing shift times to create opportunities that support resident choices in how they want to be cared for. For example, adjusting staff time to offer bathing at different times of the day and meal times at different times creates space for residents to make important choices about their daily lives. These types of changes increase resident satisfaction and quality which ultimately impacts their mental and

DEPARTMENT SUMMARY

Ramsey County Care Center
Frank Robinson



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DEPARTMENT OVERVIEW

physical health. These changes also impact our Minnesota Department of Health annual survey and will have a positive impact on our Five Star Rating.

Our partnership with the Maplewood Fire Department's community paramedics is a low-cost, yet effective way to prevent re-admission and improve quality of life for people exiting the transitional care unit. Paramedics visit people in their homes to ensure they understand medication and discharge instructions, have follow-up care with their primary clinic, and are connected to community resources, like food shelves or recreation.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A1. For the last several years, the RCCC has been partnering with community paramedics to provide home visits to transitional care unit patients identified as at-risk for readmission to the hospital. Paramedics connect discharged patients to community care and follow-up medical appointments, assist with medication monitoring, and ensure patients understand their care plan. The percentage of patients receiving visits increased from 1 percent in 2017 to 42 percent in 2018. We intend to increase this to 60 percent by 2021. (Well-being, Objective A, Strategy 1, page 324 of the 2018 Supplemental Budget)

A1. In 2018, the RCCC held monthly meetings with the administrator, accountant, and department head to review costs to ensure budget targets were being met according to a fluctuating census. These meetings have resulted in increased communication on expectations and provided real time feedback on how budgets are performing. Budget targets were met in all four quarters. (Accountability, Objective A, Strategy 1, page 326 of the 2018 Supplemental Budget)

A2. More patients leaving the transitional care unit have follow-up plans in place to reduce re-admissions. Follow-up plans address follow-up care in the community, medication management and education, and connections to community resources assisting with financial stability, nutritional needs, and mental health needs. The goal is to decrease re-admissions to eight percent by 2021. (Well-being, Objective A, Strategy 2, page 324 of the 2018 Supplemental Budget)

DEPARTMENT SUMMARY

Ramsey County Care Center
Frank Robinson



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DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Reduce the risk of hospital readmissions to our patients who discharge from the transitional care unit	Partner with community paramedics to provide home visits to transitional care unit patients identified as at-risk for readmission and increase the percentage of patients with visits from 42 percent to 60 percent	Percent of community discharges at-risk for readmission with a home visit by a paramedic	42.0%	50%	55%	60%	80%
Increase ability to project and manage variable costs	Create and implement a real-time reporting system to convert variable and fixed costs to a per patient/day cost ratio	Number of quarters where budget targets were met	4	4	4	4	4
Reduce the risk of hospital readmissions to our patients who discharge from the transitional care unit	Develop care plans for patients leaving the transitional care unit that address follow-up care, medication, and community resources to reduce hospital readmissions from 11 percent to 8 percent	Percent of community discharges re-admitted within 30 days	11%	9%	8%	8%	5%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Care Center

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	17,122,300	15,976,662	17,414,550	17,705,501
Intergovernmental Revenue				
Federal	-	-	-	-
State	33,778	33,778	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	33,778	33,778	-	-
Use of Money, Property & Sales	2,100	82,175	-	-
Other Revenue & Taxes	112,162	1,655,905	1,029,287	999,556
Property Tax Levy	-	-	-	-
Total Revenue / Estimated Revenue	17,270,340	17,748,520	18,443,837	18,705,057

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	12,256,360	12,952,971	13,245,282	13,384,385
Professional Services	3,840,799	3,705,991	3,972,862	4,074,085
Client Services	-	-	-	-
Supplies	1,043,545	969,922	1,080,683	1,101,577
Capital Outlay	34,626	24,626	50,000	50,000
Debt Service	95,010	95,010	95,010	95,010
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	17,270,340	17,748,520	18,443,837	18,705,057

Department Summary



BUDGET SUMMARY

Ramsey County Care Center

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	17,270,340	17,748,520	18,443,837	18,705,057
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	17,903,850	17,748,520	18,443,837	18,705,057
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	(633,510)	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Care Center

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
RCCC General & Administrative	2,992,515	3,333,132	3,167,090	3,227,143
RCCC Dietary	1,688,748	1,653,420	1,743,678	1,768,255
RCCC Laundry	243,155	200,797	201,442	203,228
RCCC Housekeeping	485,958	549,864	592,848	598,380
RCCC Nursing	8,871,996	8,925,517	8,686,360	8,789,219
Nursing Transitional Care Unit	1,427,651	1,552,376	2,398,398	2,438,126
RCCC Plant Maintenance	739,714	695,381	777,222	795,201
RCCC Patient Activities	269,904	287,830	287,695	290,505
RCCC Social Services	550,699	550,203	589,104	595,000
Total Operating Budget	17,270,340	17,748,520	18,443,837	18,705,057
Inc/(Dec) from Previous Year			695,317	261,220
% Inc/(Dec) from Previous Year			3.9%	1.4%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	17,270,340	17,748,520	18,443,837	18,705,056
Inc/(Dec) from Previous Year			695,317	261,220
% Inc/(Dec) from Previous Year			3.9%	1.4%
Inc/(Dec) for 2 Years				956,537
% Inc/(Dec) for 2 Years				5.4%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Care Center

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
RCCC General & Administrative	17,270,340	17,748,520	18,443,837	18,705,057
Total Operating Budget	17,270,340	17,748,520	18,443,837	18,705,057
Inc/(Dec) from Previous Year			695,318	261,219
% Inc/(Dec) from Previous Year			3.9%	1.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Ramsey County Care Center

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
RCCC General & Administrative	10.00	10.00	10.00	10.00
RCCC Dietary	17.35	17.35	17.35	17.35
RCCC Laundry	2.80	2.80	2.80	2.80
RCCC Housekeeping	9.00	9.00	9.00	9.00
RCCC Nursing	104.70	104.70	91.40	91.40
Nursing Transitional Care Unit	6.00	6.00	19.30	19.30
RCCC Plant Maintenance	3.00	3.00	3.00	3.00
RCCC Patient Activities	3.90	3.90	3.90	3.90
RCCC Social Services	5.00	5.00	5.00	5.00
Total Operating Budget	161.75	161.75	161.75	161.75
<u>Grants / Projects</u>				
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Total Existing Permanent FTE	161.75	161.75	161.75	161.75

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	161.75	161.75
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Ramsey County Care Center

Program / Service	Mand./ Discr.	2020 Proposed			Levy
		FTEs	Budget	Financing	
Ramsey County Care Center					
Administration	D/M	10.00	3,167,090	3,167,090	-
Nutritional Services	D/M	17.35	1,743,678	1,743,678	-
Laundry	D/M	2.80	201,442	201,442	-
Housekeeping	D/M	9.00	592,848	592,848	-
Nursing	D/M	91.40	8,686,360	8,686,360	-
Nursing TCU	D/M	19.30	2,398,398	2,398,398	-
Plant Maintenance	D/M	3.00	777,222	777,222	-
Activities	D/M	3.90	287,695	287,695	-
Social Services	D/M	5.00	589,104	589,104	-
		161.75	18,443,837	18,443,837	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	-	-	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		161.75	18,443,837	18,443,837	-
Total Discretionary	D		-	-	-	-
			161.75	18,443,837	18,443,837	-
2019 Budget			161.75	17,748,520	17,748,520	-
Inc/(Dec.) from 2019 Budget			-	695,317	695,317	-
% Inc/-Dec. from 2019 Budget				3.9%	3.9%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Ramsey County Care Center

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Ramsey County Care Center					
Administration	D/M	10.00	3,227,143	3,227,143	-
Nutritional Services	D/M	17.35	1,768,255	1,768,255	-
Laundry	D/M	2.80	203,228	203,228	-
Housekeeping	D/M	9.00	598,380	598,380	-
Nursing	D/M	91.40	8,789,219	8,789,219	-
Nursing TCU	D/M	19.30	2,438,126	2,438,126	-
Plant Maintenance	D/M	3.00	795,201	795,201	-
Activities	D/M	3.90	290,505	290,505	-
Social Services	D/M	5.00	595,000	595,000	-
		161.75	18,705,057	18,705,057	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	-	-	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		161.75	18,705,057	18,705,057	-
Total Discretionary	D		-	-	-	-
			161.75	18,705,057	18,705,057	-
2020 Proposed Budget			161.75	18,443,837	18,443,837	-
Inc/(Dec.) from 2020 Proposed Budget			-	261,220	261,220	-
% Inc-/Dec. from 2020 Proposed Budget				1.4%	1.4%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Public Health

DEPARTMENT SUMMARY

Public Health
Kathy Hedin, Interim Director



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DEPARTMENT OVERVIEW

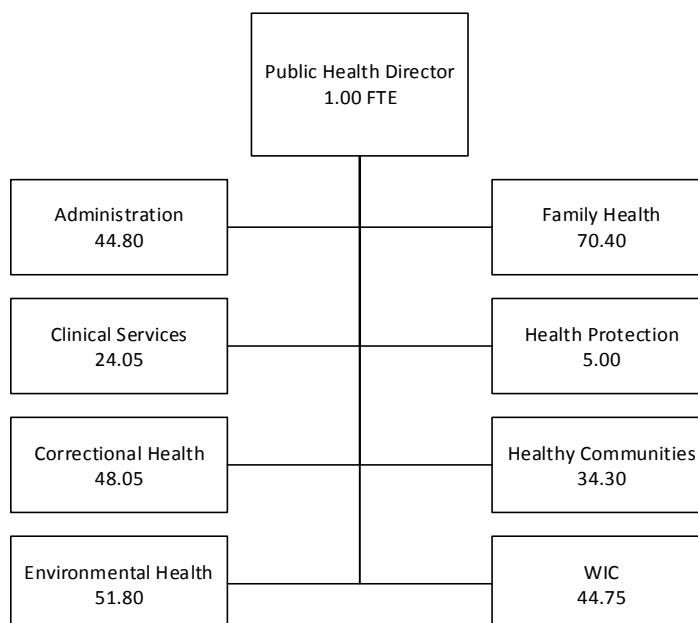
County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

Saint Paul - Ramsey County Public Health is unique as a city-county local public health agency serving all cities and townships in Ramsey County, and one of the most diverse populations in the state of Minnesota. The department works in partnership with residents, community partners, and other units of government to promote, protect and improve the health of the community.

DEPARTMENT 2019 ORGANIZATIONAL CHART



Personnel – FTE

2018 Approved	295.70
2019 Approved	324.15
2020 Proposed	330.15
2021 Proposed	330.15

DEPARTMENT SUMMARY

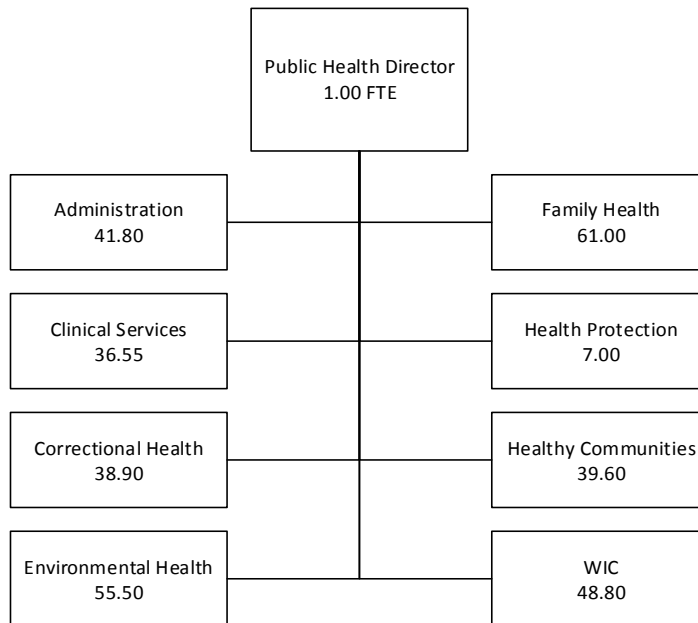
Public Health
Kathy Hedin, Interim Director



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DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

- Provide leadership as a prevention strategist - working to promote health and racial equity.
- Assure an adequate Public Health Infrastructure – maintaining the capacity to assess and respond to local health issues including the investigation of health threats and the containment of disease outbreaks; as well as ensuring strong capacity for data analysis, evaluation, reporting and performance improvement.
- Promote healthy communities and healthy behaviors – encouraging healthy choices and behaviors, preventing and managing chronic disease, promoting the health of all residents, working to prevent injuries and violence and looking for ways to eliminate disparities in health status among all populations.
- Prevent the spread of infectious diseases – maintaining adequate levels of vaccination through education and outreach and by providing selected clinical services for the diagnosis and treatment of tuberculosis and sexually transmitted infections.
- Protect against environmental hazards – minimizing and controlling risks from exposure to environmental hazards through a variety of regulatory, consultative, informational and educational programs.

DEPARTMENT OVERVIEW

- Prepare for and respond to disasters – planning and exercises to prepare responses to the public health issues that are present in emergencies and disasters, including natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.
- Assure the quality and accessibility of health services – collaborating with health care providers, social service agencies and other community partners to eliminate barriers that prevent some Ramsey County residents from accessing appropriate and timely health services.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Staff in Public Health work to understand the community's needs by implementing community assessments with community, enhancing department capacity to strengthen or leverage engagement, and working with community to understand when it's appropriate to follow and when it's appropriate to share leadership in order to address health disparities, working toward positive community health outcomes. Various forms of community engagement efforts and initiatives including 1) Assessments, surveys, evaluations and planning, 2) Formal and informal groups, and 3) Staff driven strategies, all shape Public Health's budget, programs and services. For the 2020-2021 budget, the department is committing through its strategic plan to become a prevention strategist within community, across the Health and Wellness Service Team and other departments. Public Health will move to a coordinated community engagement strategy, identifying community engagement liaisons across the department who will connect with the community. The department will also work with action teams who will focus on priority health issues identified by the community through the community health assessment and invest in a participatory budgeting process and giving the community discretion in how to financially invest in the proposed outcomes of the action team strategies.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Public Health department deepens its investment in advancing racial and health equity through building a racial equity frame and infrastructure for the department as well as the HWST - and countywide, to be more inclusive and share power with community experts, as well as racially diverse staff who serve as leaders at all levels. Public Health also continues to invest in development and skill building opportunities for department leadership and staff to better understand how cultural awareness and intercultural conflict styles of communication contribute to organizational culture and behaviors that can either impede or nurture the advancement of racial equity. The department is using findings from cultural assessments, and intercultural conflict style coaching to strengthen critical internal and external engagement practices and to better serve all of Ramsey County.

Public Health is also building capacity to institute racial equity practices in everyday public health functions, and through programs and services which include the deeper analysis of structural blockers to achieving racial equity. Through the department's strategic planning process, department leadership analyzed root causes that contribute to health and racial inequities within a historical context, as well as unpacked biases and racialized power constructs in government systems. Expectations for advancing racial equity have been identified as:

DEPARTMENT SUMMARY

Public Health
Kathy Hedin, Interim Director

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DEPARTMENT OVERVIEW

- Develop a working understanding of the concepts of race, racism, structural racism and how power and privilege play out within our society's racial dynamics
- Be able to specifically discuss how race, racism and racial disparities impact public health programs and services.

Public Health strives to eliminate racial disparities through a systems-based approach with the following focus areas:

1. Policies, Procedures, Processes
2. Budget & Accounting
3. Contracts & Procurement
4. Community Engagement & Volunteers
5. Data & Systems
6. Leadership Development

Much of this work is being led across divisions and in cooperation with the Racial and Health Equity Administrator. For example, the department is launching a pilot on participatory budget processes. The Racial and Health Equity Administrator oversees the HWST - Racial Equity Action Team which consists of leadership at all levels from within Public Health and across the service team. Community members who reside in Ramsey County and experience Public Health/County programs, services, and systems are key voices in this process and are also members of the HWST | Racial Equity Action Team. The participatory budget process is to be applied to upstream Public Health initiatives that advance racial and health equity through applying a cross-sector approach in using the Burn's Institute frame and leveraging racial demographic data as a guide for prioritization. The success indicator of this investment would be the cooperative process. Another success indicator will be an increased sense of engagement and shared power in decision making. Racial equity is achieved when race can no longer be a predictor for outcomes, and outcomes for all are improved.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Multidrug Resistant - Tuberculosis

Multidrug resistant-tuberculosis (MDR-TB) in Ramsey County continues to pose long-term public health challenges. MDR-TB is treatable if identified early, but the treatment regimen can have significant side effects and is expensive. Efforts to identify and screen contacts, assist patients through treatment, as well as conduct culturally sensitive outreach in the Hmong community to build awareness of signs and symptoms of TB, will necessarily continue to expand as this cohort ages in Ramsey County.

The Department's typical caseload of forty non-drug resistant TB cases each year, has been tested by these new, complicated drug-resistant infections. Multidrug resistant-tuberculosis, and the resources needed to treat individuals and reduce the spread of this disease will continue into the 2020-2021 budget period. Staff provide case management, daily observed therapy, and perform contact investigation in the community while working with community leaders, and state and local agencies.

DEPARTMENT OVERVIEW

Grant Funding Uncertainty

Over 25% of the Public Health budget is funded through Federal, State and private grants. The long-term continued availability of these dollars is uncertain.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Re-Imagining Child Welfare

As the Health and Wellness Service Team and Social Services lead a strategy of re-imagining child welfare, Public Health has an opportunity to connect across the service team and expand on its prevention strategist role by through programming such as Family Nurse Home Visiting, Child and Teen Check-ups, Club Mom and Club Dad, and other services that increase healthy outcomes for children and families.

The Our Streets Project

Another opportunity that will connect Public Health to Corrections, the County Attorney's Office, and other law enforcement agencies is work with community on group violence. The goal of the program is to provide opportunities for healing and reduce gun violence. This opportunity will provide community experts, both adults and youth with skills and resources to provide wraparound services to African American/Black youth (and others involved in gun and group violence). Community, adults and youth who have been involved in and affected by gun violence, continue to be failed by our education, workforce, housing and health care systems and are negatively impacted by other social and political determinants of health. The Our Streets Project aims to increase social inclusion supports that help promote healthy relationships, healing, addresses trauma and promotes wellbeing. Community, family and institutional partners will work together to hold one another accountable toward improving healing relationships and decreasing community violence.

Strong Public Health integration into Service Teams

Public Health has placed a high level of intentional effort on developing relationships and partnerships to strengthen integration with not only the HWST, but also with other service team departments such as Public Works, Parks and Recreation, and the County Attorney's Office. The benefit of this effort is demonstrated with the efficiencies of partnership on priorities such as JDAI, housing, active transportation and walkable communities, the Ramsey County Comprehensive Plan, the Strategic Energy Plan, health impact assessments, resilience and vulnerable communities, sexual violence services, deep end reform, the re-imagining child welfare project and ongoing work in the areas of electronic health records and zero-to-three. Public Health is also partnering with Social Services, Workforce Solutions and Community Corrections to assess why a potential employee's background might be an obstacle to employment at Ramsey County, and to deconstruct employment practices that create barriers to Ramsey County opportunities for qualified applicants.

DEPARTMENT OVERVIEW

Focus on Zero-to-Three

Public Health is involved with efforts focused specifically on the zero-to-three population. In partnership with the Health & Wellness Service Team, Family Health collaborates on the Pritzker Children's Initiative Network (PCIN)/ NACo Planning Grant. The PCIN is a national effort to promote high-quality early learning and development for children from birth to age three to improve kindergarten readiness. Family Health is working to develop a shared process with Financial Assistance Services to identify children 0-3 who could benefit from home visiting with a Public Health Nurse.

Additionally, Family Health continues participation in a project of national significance, as one of five states selected in a learning network with technical assistance and funding by Child Trends. This project, named SHINE (State Level Home Visiting Integration with Early Childhood Data), enable home visiting data to be shared with consent into a state-wide Early Childhood Longitudinal Data System (ECLDS). The long-term goal of this project is to look over time at outcomes such as school attendance and standardized test scores. This effort is a partnership with between MDE, MDH and DHS.

WIC program levy funding supports connecting young children to resources to prepare them to be ready for kindergarten. This funding is used to secure permission from WIC parents to share basic contact information about their child with Ramsey County school districts. School districts will receive more current and complete information to contact lower-income families and encourage them to bring children in for Early Childhood Screening.

Planning for the Future

As an important component of planning for the future, Public Health strives to engage community in ways that broaden the definition of "data", focusing on both qualitative and quantitative data to inform directions and decisions. As part of the 2018-2019 Community Health Assessment (CHA) process, Public Health staff engaged more than 2,100 residents in the community to learn about their personal experiences as individuals, families and community on what blocks them from being healthy and what helps them stay healthy. Public Health is currently completing a strategic planning process which has been informed by stakeholder interviews with leadership across the County system, numerous environmental scans, staff comment, and input from community. This plan will articulate strategic directions for the department for the next four years. Public health will also utilize information from engagement with community, partner agencies, elected officials, and staff partners to steer priority areas of focus for the next four-year Community Health Improvement Plan.

Increase in Public Health Personnel Complement

Public Health is requesting an increase of 5.0 FTE in the personnel complement for the 2020-2021 budget as follows:

1.0 FTE Planning Specialist 2 to coordinate The Our Streets Project described earlier, supported by reallocated Public Health levy funds.

DEPARTMENT OVERVIEW

2.0 FTE WIC Nutrition Educators to provide WIC services to Ramsey County residents, funded by the WIC grant.

2.0 FTE Solid Waste funded positions (1.0 Health Educator 2 and 1.0 Program Analyst). The Health Educator will serve as the Environmental Health division's community engagement specialist for waste management activities; manage the county's Recycling Ambassador program. The Program Analyst will, among other things, work across the division on program and policy development; coordinate evaluation of division processes through a racial equity lens; and work on climate change adaptation and lead division planning work on environmental health emergency preparedness.

Change made to the personnel complement after February 1, 2019 which is reflected as an increase in 2020-2021:

1.0 FTE Health Educator 2 to work in partnership with primary care and mental health providers within the community as well as the departments clinical and correctional health services, to prevent and manage diabetes, heart disease and stroke with an emphasis on adults and health disparities. The position was approved by the Board on February 26, 2019 and is funded by a four-year grant from the Minnesota Department of Health.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Percent of WIC mothers breastfeeding at three months: 48.5%. Breastfeeding promotes long-term child health and reduced health risks for mothers. All pregnant and breastfeeding WIC participants are offered a peer breastfeeding counselor who comes from the community and has similar life circumstances and experiences. WIC staff also provide breastfeeding support and education at each WIC visit. Baby Café is a program funded by the Statewide Health Improvement Partnership (SHIP) grant in affiliation with the Women, Infants, and Children (WIC) supplemental nutrition program, that began in April 2018. Baby Café is a free drop-in service offering breastfeeding support with bilingual lactation peer counselors offering support in Hmong, Karen, Spanish, or Somali languages depending upon location. There were 34 Baby Café sessions in 2018. (Well-being, Objective A, Strategy 1, page 337 of 2019 Supplemental Budget)

Percent of trash that is disposed in landfills: 14.5%. The Recycling & Energy Center was purchased by Ramsey and Washington Counties in 2016, and the counties began full public operation in 2018. County ordinance requires that all trash from Ramsey County processed at the R&E Center, and it can no longer go directly to landfills. When R&E is unable to process, some waste is transferred to landfills. As residents and businesses increase source separation of materials for recycling, and as equipment enhancements increase the recovery of materials and energy from waste, the volume of trash that is sent to landfills will be reduced. (Prosperity, Objective B, Strategy 2, page 339 of 2019 Supplemental Budget)

Percent of paid Public Health temporary employees and student interns who are of color and/or American Indian: 68.8%. An inclusive and diverse Public Health workforce, which reflects the communities served, is critical for effective service delivery and increased community connections. In 2018, 33 of 48 paid student interns and temporary staff hired were of color or American Indian. These staff had responsibilities which included

DEPARTMENT SUMMARY

Public Health
Kathy Hedin, Interim Director



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DEPARTMENT OVERVIEW

providing services in clinics, engaging community in the Community Health Assessment, assisting with data analysis and planning, and providing peer breastfeeding support. (Opportunity, Objective B, Strategy 2, page 341 of 2019 Supplemental Budget)

Percent of sexual assault victims who receive justice system services after initial contact with SOS: 82.5%. SOS Sexual Violence Services advocates can help file police reports, attend investigative interviews, communicate case updates, file restraining orders, attend court hearings, communicate with employers and schools/colleges, and more. SOS program staff offer justice system services to every sexual assault victim they serve. In 2018, partnerships with the County Attorney and law enforcement agencies helped increase the number of victims reporting assault who were referred to SOS by law enforcement. About 83 percent of victims received justice system services in both 2017 and 2018. The addition of 2.0 FTEs in 2018 helped the program maintain this level of service while the number of victims served increased from 469 in 2017, to 716 in 2018. Projections for 2020 and 2021 reflect a steady rate of service while the improved referrals from law enforcement increases the number of victims served. (Accountability, Objective 1, Strategies 1 and 2, page 343 of 2019 Supplemental Budget)

DEPARTMENT SUMMARY



Public Health
Kathy Hedin, Interim Director

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DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Increase the percentage of Women, Infants and Children (WIC) mothers who maintain breastfeeding at three months post-partum	Provide cultural and language specific education and support through peer breastfeeding counselors.	Percent of WIC mothers breastfeeding at 3 months	48.5%	49%	50%	52%	90%
The volume of mixed municipal solid waste (trash) and residue resulting from the processing of trash which is disposed in landfills, measured as a percentage of the total volume of waste generated in Ramsey County, will decline to zero by 2040	Implement elements of the county's Solid Waste Management Master Plan related to waste processing, including addition of enhancements to processing and new waste conversion technologies. Work with communities to include source separation of recyclables by residential and nonresidential generators; and increase the recovery of recyclables at the Recycling & Energy Center.	Percent of trash and processing residue that is disposed in landfills	14.5%	5.5%	5%	5%	0%
Increase the number of staff and managers of color and/or American Indian so that the Health and Wellness Service Team workforce more closely reflects the population served	Increase work experience provided to temporary employees, student interns who identify as persons of color and/or American Indian.	Percent of paid public health temporary employees and student interns who are of color and/or American Indian	68.8%	70%	72%	72%	80%
Increase the participation of victims of sexual violence, who are engaged with Sexual Violence Services (SOS), in the criminal justice process to charge perpetrators	SOS advocates will provide services, conduct training and support the St. Paul Police Department officers in alignment with the County Attorney's Office. Meet with SPPD to develop a process to provide reports, referrals, and signed victim consents for SOS staff to reach out to victims/survivors who have filed an initial police report but who have disengaged from the criminal justice process.	Percent of sexual assault victims who receive justice system services after initial contact with SOS	82.5%	83%	83%	83%	90%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Public Health

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	27,629,002	26,853,687	26,326,357	27,338,490
Intergovernmental Revenue				
Federal	6,167,150	11,591,554	11,347,481	11,387,082
State	5,278,592	6,483,788	6,428,975	6,290,271
Local / Other	479,013	809,684	828,000	828,000
Total Intergovernmental Revenue	11,924,755	18,885,026	18,604,456	18,505,353
Use of Money, Property & Sales	425,619	80,500	242,000	242,000
Other Revenue & Taxes	2,717,768	2,528,033	3,344,827	3,349,617
Property Tax Levy	2,882,483	10,306,263	15,887,614	16,056,302
Use of Fund Balance	2,625,614	(77,761)	(184,880)	(989,744)
Total Revenue / Estimated Revenue	48,205,242	58,575,748	64,220,374	64,502,018

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	23,153,108	31,774,064	33,950,908	34,161,276
Professional Services	14,617,630	16,229,797	20,285,969	20,349,267
Client Services	163,775	180,900	171,808	171,000
Supplies	523,212	854,687	804,089	800,375
Capital Outlay	1,067,798	186,300	207,600	220,100
Contingent	-	-	-	-
Intergovernmental Payments	7,829,719	8,500,000	8,500,000	8,500,000
Transfers	850,000	850,000	300,000	300,000
Total Expenditure / Appropriation	48,205,242	58,575,748	64,220,374	64,502,018

Department Summary



BUDGET SUMMARY

Public Health

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	39,608,013	42,571,216	48,050,784	48,414,702
Expenditure / Appropriation - Grants / Projects	8,597,228	16,004,532	16,169,590	16,087,316
Revenue / Est. Revenue - Operating Budget	34,874,438	32,342,714	32,708,077	33,712,867
Revenue / Est. Revenue - Grants / Projects	7,822,706	16,004,532	15,809,563	15,722,593
Use of / (Contribution to) Fund Balance	2,625,614	(77,761)	(184,880)	(989,744)
County Tax Levy	2,882,483	10,306,263	15,887,614	16,056,302
Inc/(Dec) from Previous Year			5,581,351	168,688
% Inc/(Dec) from Previous Year			54.2%	1.1%
Inc/(Dec) for 2 Years				5,750,039
% Inc/(Dec) for 2 Years				55.8%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Women Infants and Children (WIC)	76,551	79,977	80,178	81,044
Family Health	4,611,752	5,639,367	4,750,320	4,829,123
Healthy Communities	1,010,247	827,630	1,276,059	1,289,095
Correctional Healthcare	3,187,125	4,283,347	5,892,288	5,938,373
Sexual Health	225,085	246,255	347,990	350,748
Communicable Disease Control	2,134,086	2,450,187	2,930,182	2,958,997
Sexual Offense Services	(568)	232,901	-	-
Public Health Administration	5,696,942	4,307,849	4,921,558	4,896,844
Uncompensated Care	941,699	941,700	941,700	941,700
Laboratory 555	321,775	337,162	363,939	368,500
Vital Records	461,200	608,843	636,754	642,570
Housecalls	314,624	337,363	354,902	358,210
Health Protection	322,485	337,768	522,967	527,625
Lead Hazard Control	383,368	533,828	1,059,121	1,066,681
Community Sanitation	706,610	882,000	877,706	874,936
Solid Waste Management	19,215,032	20,525,039	23,095,120	23,290,256
Total Operating Budget	39,608,013	42,571,216	48,050,784	48,414,702
Inc/(Dec) from Previous Year			5,479,568	363,918
% Inc/(Dec) from Previous Year			12.9%	0.8%

Grants / Projects

SMART (G101034)	12,581	-	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Lead Paint Hazard Control - Hennepin Co. (G102703)	-	500,000	-	-
Child & Teen Check Up (G103015)	-	2,169,423	-	-
Healthy Teen (G103025)	6,871	244,000	-	-
Title X (G103027)	349,469	837,300	848,715	854,685
HIV Testing (G103030)	-	76,400	-	-
Refugee Health Screening (G103031)	4,150	14,000	12,000	12,000
TB Outreach (G103032)	11,000	11,000	11,000	11,000
Early Childhood Home Visits (G103035)	472,284	1,688,049	1,688,049	1,688,049
Family Home Visiting TANF (G103036)	575,616	994,732	994,732	994,732
Early Hearing Detection and Intervention (G103038)	36,000	50,000	40,000	40,000

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects (cont.)</u>				
Child & Teen Checkup Grant (G201135)	2,022,017	-	2,267,961	2,267,961
Sexual Offense Services (G202007)	-	347,314	705,925	710,621
Maternal / Child Health (G211001)	860,374	860,374	860,374	860,374
Women Infants and Children (WIC) (G211009)	1,147,770	3,551,362	3,681,893	3,712,901
Bio-Terrorism Response (G211016)	183,673	393,716	335,000	335,000
Breastfeeding-Peer Support (G211020)	52,428	243,294	245,198	247,454
Childhood Lead Poisoning (G211021)	9,441	15,000	-	-
State Health Improvement (G211023)	266,180	977,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	33,801	125,000	125,000	125,000
Health Disparities (G211026)	24,902	47,499	48,806	49,245
Healthy Homes (G211027)	17,515	40,000	-	-
Family Planning (G211029)	-	37,354	-	-
Pre-Exposure Prophylaxis (G211030)	68,840	72,283	139,240	139,240
Nurse Family Partnership (G211031)	43,550	230,526	369,669	230,526
Syringe Services (G211033)	76,988	125,460	125,460	125,460
HIV Testing Black Women (G211034)	75,816	75,816	75,816	75,816
HIV African American MSM (G211035)	88,899	119,525	119,525	119,525
Ryan White Park B Supplemental (G211036)	66,355	103,500	103,950	103,950
Sexual Risk Avoidance Education (G211039)	3,175	-	201,080	201,080
Solid Waste Management-SCORE (G213001)	1,426,336	1,576,371	1,537,749	1,537,749
Solid Waste Management-LRDG (G213002)	385,118	394,884	395,000	395,000
Metro Alliance Healthy Families (G306020)	50,412	-	45,000	45,000
Lead Hazard Grant (G406017)	225,665	-	119,098	131,598
Total Grants / Projects	8,597,228	16,004,532	16,169,590	16,087,316
Total Expenditure / Appropriation	48,205,242	58,575,748	64,220,374	64,502,018
Inc/(Dec) from Previous Year			5,644,626	281,644
% Inc/(Dec) from Previous Year			9.6%	0.4%
Inc/(Dec) for 2 Years				5,926,270
% Inc/(Dec) for 2 Years				10.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Family Health	2,402,254	1,995,001	2,417,800	2,417,800
Healthy Communities	15,195	-	-	-
Correctional Healthcare	3,141,196	3,428,038	50,000	50,000
Sexual Health	31,333	30,744	32,600	32,600
Communicable Disease Control	309,232	195,354	298,350	298,350
Public Health Administration	5,170,859	4,067,277	4,028,000	4,028,000
Laboratory 555	38,378	47,500	42,500	42,500
Vital Records	444,787	438,000	442,000	442,000
Housecalls	177,298	180,000	180,000	180,000
Lead Hazard Control	402,387	476,000	1,059,121	1,066,681
Community Sanitation	899,698	882,000	877,706	874,936
Solid Waste Management	21,840,646	20,602,800	23,280,000	24,280,000
Pub Hlth Solid Wst Mgmt - Abat	1,175	-	-	-
Total Operating Budget	34,874,438	32,342,714	32,708,077	33,712,867

Inc/(Dec) from Previous Year	365,363	1,004,790
% Inc/(Dec) from Previous Year	1.1%	3.1%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Grants / Projects				
SMART (G101034)	12,580	-	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Lead Paint Hazard Control - Hennepin Co. (G102703)	-	500,000	-	-
Child & Teen Check Up (G103015)	-	2,169,423	-	-
Healthy Teen (G103025)	-	244,000	-	-
Title X (G103027)	127,139	837,300	848,715	854,685
HIV Testing (G103030)	-	76,400	-	-
Refugee Health Screening (G103031)	3,150	14,000	12,000	12,000
TB Outreach (G103032)	11,000	11,000	11,000	11,000
Early Childhood Home Visits (G103035)	402,022	1,688,049	1,688,049	1,688,049
Family Home Visiting TANF (G103036)	497,366	994,732	994,732	994,732
Early Hearing Detection and Intervention (G103038)	36,000	50,000	40,000	40,000
Child & Teen Checkup Grant (G201135)	2,010,656	-	2,267,961	2,267,961
Sexual Offense Services (G202007)	-	347,314	347,314	347,314
Maternal / Child Health (G211001)	860,374	860,374	860,374	860,374
Women Infants and Children (WIC) (G211009)	1,039,903	3,551,362	3,680,477	3,711,485
Bio-Terrorism Response (G211016)	72,942	393,716	335,000	335,000

Department Summary



	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Breastfeeding-Peer Support (G211020)	38,621	243,294	245,198	247,454
Childhood Lead Poisoning (G211021)	15,000	15,000	-	-
State Health Improvement (G211023)	103,601	977,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	30,946	125,000	125,000	125,000
Health Disparities (G211026)	-	47,499	48,806	49,245
Healthy Homes (G211027)	17,515	40,000	-	-
Family Planning (G211029)	-	37,354	-	-
Pre-Exposure Prophylaxis (G211030)	59,740	72,283	139,240	139,240
Nurse Family Partnership (G211031)	11,326	230,526	369,669	230,526
Syringe Services (G211033)	76,988	125,460	125,460	125,460
HIV Testing Black Women (G211034)	75,791	75,816	75,816	75,816
HIV African American MSM (G211035)	88,899	119,525	119,525	119,525
Ryan White Park B Supplemental (G211036)	66,355	103,500	103,950	103,950
Sexual Risk Avoidance Education (G211039)	3,244	-	201,080	201,080
Solid Waste Management-SCORE (G213001)	1,537,749	1,576,371	1,537,749	1,537,749
Solid Waste Management-LRDG (G213002)	385,118	394,884	395,000	395,000
Metro Alliance Healthy Families (G306020)	46,623	-	45,000	45,000
Lead Hazard Grant (G406017)	192,058	-	119,098	131,598
Total Grants / Projects	7,822,706	16,004,532	15,809,563	15,722,593
Total Revenue / Estimated Revenue	42,697,144	48,347,246	48,517,640	49,435,460
Inc/(Dec) from Previous Year			170,394	917,820
% Inc/(Dec) from Previous Year			0.4%	1.9%
Inc/(Dec) for 2 Years				1,088,214
% Inc/(Dec) for 2 Years				2.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Women Infants and Children (WIC)	1.25	1.25	-	-
Family Health	33.75	38.05	32.89	33.10
Healthy Communities	6.20	6.20	7.77	7.77
Correctional Healthcare	26.90	48.05	38.90	38.90
Sexual Health	1.61	1.61	2.32	2.32
Communicable Disease Control	12.39	12.39	23.02	23.03
Sexual Offense Services	2.00	2.00	-	-
Public Health Administration	32.20	32.20	29.20	29.20
Laboratory 555	2.60	2.60	2.60	2.60
Vital Records	8.00	8.00	8.00	8.00
Housecalls	3.00	3.00	3.00	3.00
Health Protection	2.30	2.30	4.30	4.30
Lead Hazard Control	2.80	2.80	6.07	6.08
Community Sanitation	7.00	7.00	7.00	7.00
Solid Waste Management	37.50	40.50	39.50	39.50
Total Operating Budget	179.50	207.95	204.57	204.80
<u>Grants / Projects</u>				
Women Infants and Children (WIC) (G211009)	41.75	41.75	43.00	43.00
Breastfeeding-Peer Support (G211020)	1.75	1.75	3.80	3.80
Child & Teen Check Up (G103015)	17.50	17.50	-	-
Early Childhood Home Visits (G103035)	14.75	14.75	12.19	12.10
Family Home Visiting TANF (G103036)	9.00	9.00	8.49	8.42
Early Hearing Detection and Intervention (G103038)	-	-	0.26	0.26
Maternal / Child Health (G211001)	6.00	6.00	4.77	4.72
Nurse Family Partnership (G211031)	2.00	2.00	2.00	2.00

Department Summary



PERSONNEL SUMMARY BY DIVISION

Public Health

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Metro Alliance Healthy Families (G306020)	0.60	0.60	0.41	0.41
Healthy Teen (G103025)	0.10	0.10	-	-
Child & Teen Checkup Grant (G201135)	-	-	17.80	17.80
Sexual Offense Services (G202007)	-	-	7.00	7.00
State Health Improvement (G211023)	5.50	5.50	5.50	5.50
Sexual Risk Avoidance Education (G211039)	-	-	0.53	0.53
Title X (G103027)	6.13	6.13	5.61	5.62
HIV Testing (G103030)	0.61	0.61	-	-
Refugee Health Screening (G103031)	0.21	0.21	0.09	0.09
TB Outreach (G103032)	0.10	0.10	0.09	0.09
Sexual Offense Services (G202007)	3.00	3.00	-	-
Perinatal Hepatitis B Prevention (G211024)	1.60	1.60	1.42	1.41
Health Disparities (G211026)	0.50	0.50	0.38	0.38
Family Planning (G211029)	0.30	0.30	-	-
Pre-Exposure Prophylaxis (G211030)	0.60	0.60	0.71	0.71
Syringe Services (G211033)	-	-	0.77	0.77
HIV Testing Black Women (G211034)	-	-	0.38	0.38
HIV African American MSM (G211035)	-	-	0.88	0.88
Ryan White Part B Supplemental (G211036)	-	-	0.88	0.88
Bio-Terrorism Response (G211016)	2.70	2.70	2.70	2.70
Lead Paint Hazard Control - Hennepin Co. (G102703)	1.50	1.50	-	-
Lead Hazard Grant (G406017)	-	-	0.93	0.92
Total Existing Permanent FTE	295.70	324.15	325.15	325.15

	FY20 Proposed	FY21 Proposed
FTE Changes		
WIC Nutrition Educator	2.00	2.00
Planning Specialist 2	1.00	1.00
1 Program Analyst, 1 Health Educator	2.00	2.00
Total FTE Changes	5.00	5.00
Total FTE	330.15	330.15
Inc/(Dec) From Previous Year	6.00	-
Inc/(Dec) for 2 Years		6.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	42.80	6,277,153	4,692,501	1,584,652
Correctional Health	M	38.90	5,892,288	50,000	5,842,288
Environmental Health					
Solid & Hazardous Waste Regulation	M	16.00	6,372,190	6,372,190	-
Lead Based Paint Inspection	M	0.93	119,098	119,098	-
Solid & Hazardous Waste Regulation	M/D	25.50	10,155,679	10,155,679	-
Resource Recovery Project	M/D	-	8,500,000	8,500,000	-
Community Sanitation	D/M	7.00	877,706	877,706	-
Lead/Healthy Homes	D	6.07	1,059,121	1,059,121	-
Health Protection	M/D	7.00	857,967	335,000	522,967
Healthy Communities					
Healthy Communities	D/M	14.80	2,454,489	1,178,430	1,276,059
Child & Teen Check-up	D/M	17.80	2,267,961	2,267,961	-
Sexual Offense Services	D/M	7.00	718,925	360,314	358,611
Healthy Families					
Maternal Child Health Grant	M/D	4.76	860,374	860,374	-
Home Visiting	D/M	56.24	7,887,770	5,555,250	2,332,520
Preventive Health Services					
Sexual Health	D/M	10.78	1,635,236	1,319,846	315,390
Disease Investigation & Control	M/D	25.77	3,252,448	620,615	2,631,833
Uncompensated Care					
Community Clinics/Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)	D/M	48.80	4,007,269	3,925,675	81,594
		330.15	64,220,374	48,332,760	15,887,614

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

D/M =

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

PUBLIC HEALTH

SUMMARY

		<u>Levy %</u>	<u>FTEs</u>	<u>Budget</u>	<u>Financing</u>	<u>Levy</u>
Total Mandated	M	36.8%	55.83	12,383,576	6,541,288	5,842,288
Total Mandated/Discretionary	M/D	29.8%	105.83	29,903,621	25,164,169	4,739,452
Total Discretionary/Mandated	D/M	27.5%	162.42	19,849,356	15,485,182	4,364,174
Total Discretionary	D	5.9%	6.07	2,083,821	1,142,121	941,700
			<u>330.15</u>	<u>64,220,374</u>	<u>48,332,760</u>	<u>15,887,614</u>
2019 Budget			324.15	58,575,748	48,269,485	10,306,263
Inc/(Dec) from 2019 Budget			6.00	5,644,626	63,274	5,581,352
% Inc/(Dec) from 2019 Budget				9.6%	0.1%	54.2%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

D/M =

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	42.80	6,266,124	4,692,500	1,573,624
Correctional Health	M	38.90	5,938,373	50,000	5,888,373
Environmental Health					
Solid & Hazardous Waste Regulation	M	16.00	6,447,424	6,447,424	-
Lead Based Paint Inspection	M	0.92	131,598	131,598	-
Solid & Hazardous Waste Regulation	M/D	25.50	10,275,581	10,275,581	-
Resource Recovery Project	M/D	-	8,500,000	8,500,000	-
Community Sanitation	D/M	7.00	874,936	874,936	-
Lead/Healthy Homes	D	6.08	1,066,681	1,066,681	-
Health Protection	M/D	7.00	862,625	335,000	527,625
Healthy Communities					
Healthy Communities	D/M	14.80	2,467,525	1,178,430	1,289,095
Child & Teen Check-up	D/M	17.80	2,267,961	2,267,961	-
Sexual Offense Services	D/M	7.00	723,621	360,314	363,307
Healthy Families					
Maternal Child Health Grant	M/D	4.70	860,374	860,374	-
Home Visiting	D/M	56.29	7,827,430	5,416,107	2,411,323
Preventive Health Services					
Sexual Health	D/M	10.79	1,643,964	1,325,816	318,148
Disease Investigation & Control	M/D	25.77	3,281,702	621,055	2,660,647
Uncompensated Care					
Community Clinics/Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)	D/M	48.80	4,041,399	3,958,939	82,460
		330.15	64,502,018	48,445,716	16,056,302

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

PUBLIC HEALTH

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	36.7%	55.82	12,517,395	6,629,022	5,888,373
Total Mandated/Discretionary	M/D	29.7%	105.77	30,046,406	25,284,510	4,761,896
Total Discretionary/Mandated	D/M	27.8%	162.48	19,846,836	15,382,503	4,464,333
Total Discretionary	D	5.9%	6.08	2,091,381	1,149,681	941,700
			330.15	64,502,018	48,445,716	16,056,302
2020 Proposed Budget			330.15	64,220,374	48,332,760	15,887,614
Inc/(Dec) from 2020 Proposed Budget			-	281,644	112,956	168,688
% Inc/(Dec) from 2020 Proposed budget				0.4%	0.2%	1.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Veterans Services

DEPARTMENT SUMMARY

Veterans Services
Maria Wetherall



90 W. Plato Boulevard
651-266-2545

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

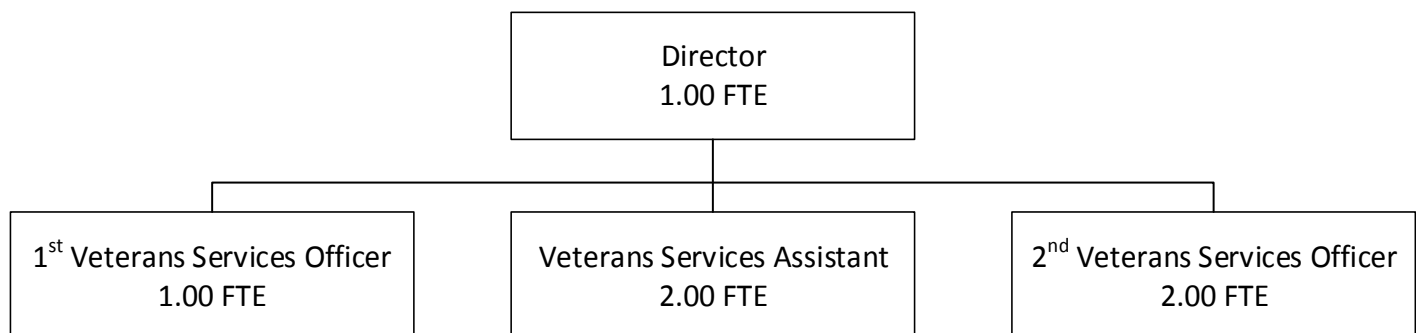
DEPARTMENT OVERVIEW

Ramsey County Veterans Services educates, assists, counsels and advocates for veterans, their dependents and survivors who are entitled to benefits based on service in the United States military. Veterans Services exists to assist with understanding and navigating the complex eligibility and application processes associated with accessing veterans' benefits. The focus of the department is ensuring that veterans of all eras seeking access to available resources are provided with guidance, referrals and direct support based on a comprehensive assessment of individual need. Outreach and Community Engagement have ensured Veterans Services is a known and trusted institution providing a direct connection to all available resources. As a department of the Health and Wellness Service Team, Veterans Services works in cooperation with all internal Ramsey County departments and directly with federal, state and local partners who share our vision of promoting economic vitality and health in the communities of Ramsey County.

DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel – FTE

2018 Approved	6.00
2019 Approved	6.00
2020 Proposed	6.00
2021 Proposed	6.00



DEPARTMENT SUMMARY

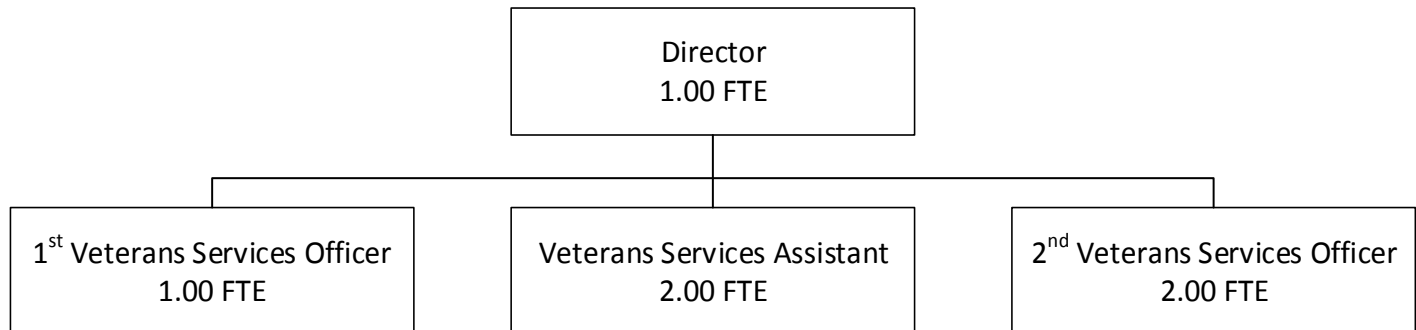
Veterans Services
Maria Wetherall



90 W. Plato Boulevard
651-266-2545

DEPARTMENT OVERVIEW

DEPARTMENT 2020 ORGANIZATIONAL CHART



PROGRAMS AND SERVICES

- Counsel and educate veterans and their survivors seeking federal and state veteran's benefits
- Clarify and advise veterans and advocate how federal and state programs such as Medicare, Medicaid and Social Security/SSI benefits impact and affect veteran and survivor benefit eligibility.
- Facilitate and assist veterans and their survivors in the accurate and timely completion of federal and state veteran's benefits claims and applications required to determine eligibility for disability, healthcare and death benefits.
- Provide guidance and direction to veterans and their survivors in obtaining and providing verification and documentation needed to file claims and applications.
- Build and maintain partnerships with community agencies, non-profits and local businesses offering programs, services and activities to veterans in Ramsey County.
- Work directly with Ramsey County Health and Wellness Service Team departments to maximize and enhance how we work together to serve the citizens and communities of Ramsey County.
- Create, implement and operate volunteer programs to engage the citizens of Ramsey County and the surrounding area in direct service to veterans as part of the Ramsey County Veterans Court Mentor Program and Ramsey County Veterans Services Volunteer program.

DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County Veterans Services considers community engagement an essential aspect of our work as a department. We have made a priority of outreach and education to Ramsey County residents, businesses, service providers and partners with the goal of ensuring that all veterans, survivors, dependents and those that advocate for veterans are provided with assistance in accessing benefits earned by serving in the US Military. We have attempted to ensure that the County Board and leadership are made aware of our efforts to engage and educate the public. Our work in this area is a direct response to the County Board's Vision, Mission and Goals.

Our experience has taught us that a good balance of engagement and education begins with meeting residents where they live, work and recreate. Consistent outreach to Assisted Living Facilities, Senior Centers, Funeral Homes, Shelters, Hospitals and more continue to be the foundation of our efforts to make veterans and people advocating for veterans aware that we are here to support and serve. Innovative efforts currently underway include the development of a newsletter targeting Veterans Service Organizations designed to keep veterans living in Ramsey County informed and to promote partnerships with organizations that exist to connect veterans living in Ramsey County.

Veterans Services has long recognized the importance of promoting volunteer programs that provide residents with a way to work with us to improve quality of life in Ramsey County communities. Expanding our network of volunteers, in particular veterans to work with us on efforts to serve our most vulnerable populations, the disabled, seniors and homeless veterans is the focus for the department on-going. We look forward to working directly with our partners on the Health and Wellness Service Team to identify new ways to engage and work with the communities of Ramsey County.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Ramsey County Veterans Services exists to advocate and assist veterans with accessing benefits they may be eligible to receive based on service in the United States Armed Forces. The military branches have long been aware of the importance of racial diversity and equal opportunity for all among the ranks of those who serve our country. Just under 27% of those who serve in the military are people of color and this fact is clearly reflected in the veterans served by Ramsey County Veterans Services.

Recent training and workshops provided by the County Manager to all leaders in Ramsey County departments will provide a solid foundation from which to begin exploring options that will ensure all staff understand the impact and importance of racial equity. Our focus for the future will begin with opportunities provided within the Health and Wellness Service Team (HWST) departments specifically the Racial Equity Leadership Team that has led the way cultivating awareness of the importance of responding appropriately to the needs and perspectives of people from different racial and cultural backgrounds.

DEPARTMENT OVERVIEW

To date the department has not specifically focused on assessing impacts of racial disparities on the work we do. Veterans Services has recently implemented enhancements to the veteran data system used by the department to serve veterans. The addition of data specific fields identifying race and/or ethnicity will provide the department an accurate picture of racial diversity among veterans in Ramsey County and inform more effective outreach to diverse communities of veterans.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Veterans Services is fully engaged and committed to developing strategies that support the one County, one mission, one door philosophy and accepts the challenge and responsibility of ensuring the residents of Ramsey County understand how the work of this small department contributes to the overall strategic work of the County.

An aging population of veterans will continue to increase demand for access to services and benefits. Improving how we coordinate benefits with internal and external partners will be integral to the department's success in responding to growing demand for assistance.

Our biggest and most important partner, the Veterans Administration (VA) is currently in crisis. Ramsey County Veterans Services has established a reputation for high quality, responsive customer service and the systemic and cultural issues VA is experiencing could directly impact how we do business and increase the time commitment facilitating access to federal benefits requires. While our day to day work with the outstanding staff at VA continues, the challenges and changes that VA is experiencing could erode the confidence of veterans and create workload challenges for this small department.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The addition of a Social Worker to the team of Veterans Service Officers and Assistants in 2018 has improved the overall service delivered by the department. Services provided to disabled, elderly and homeless veterans and their surviving spouses have increased the capacity of the Veterans Services team to respond to crisis situations and provide short and long term case management for Ramsey County veterans.

Service Team structure provides increased opportunities to partner with other departments.

Established partnerships provide a network of resources that continues to improve access to benefits for veterans in Ramsey County.

Veterans Services provides leadership and support to the efforts of the Health and Wellness Service Team to standardize and improve how we work with volunteers.

A new focus on Racial Equity and Community Engagement countywide will drive increased education for staff and improve service delivery.

DEPARTMENT OVERVIEW

Veterans Services provides leadership and support to Ramsey County's work with the community to reduce and end homelessness and improve access to stable housing for all Ramsey County residents.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

A. Federal and state benefit dollars delivered to veterans and their families living in Ramsey County are a direct investment in households, neighborhoods and communities. (Prosperity, Objective B, Strategy 1, page 351 of the 2019 Supplemental Budget)

B. The addition of a Social Worker to the Veterans Services has enhanced overall safety-net service provided by the team of staff and volunteers. Increased collaboration with our internal and external partners to deliver on-going support to veterans and households in crisis will improve housing stability and overall outcomes for Ramsey County's most vulnerable residents. (Accountability, Objective 2, Strategy 2, page 354 of the 2019 Supplemental Budget)

C. Aging demographic trends will continue to drive increased need for access to affordable healthcare options for veterans residing in Ramsey County. Ramsey County Veterans Services understands that vibrant, healthy communities begin with healthy, stable citizens. (Well-being, Objective A, Strategy 1, page 349 of the 2019 Supplemental Budget)

DEPARTMENT SUMMARY



Veterans Services
Maria Wetherall

90 W. Plato Boulevard
651-266-2545

DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Increase the number of eligible veterans and surviving spouses who file claims and are granted federal disability and pension benefits to increase income and resources delivered to households and communities of Ramsey County.	Conduct outreach events targeting low-income, elderly, and disabled veterans and survivors to increase awareness of available benefits based on service in the United States military	Federal benefit dollars paid annually to Ramsey County veterans and survivors for pension and disability	\$70,421,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Increase capacity by diversifying service delivery methods to incorporate intensive case management	Add Social Worker to staff complement to provide veterans with short and long term case management and assistance with navigating complex systems and benefits during transition and crisis	Number of disabled or elderly veteran households in crisis served by RCVSO Social Worker	75	150	150	150	150
Maintain the number of eligible veterans who are successfully enrolled in the VA Medical Care system for greater access to basic health care, specialty care, and mental health services	Implement and improve media outreach through increased collaboration with the Ramsey County Communications Department	Number of Ramsey County veterans enrolled in the VA Medical Care system	6,824	7,000	7,000	7,000	7,000

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Veterans Service

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	22,500	22,500	22,500	22,500
Local / Other	-	-	-	-
Total Intergovernmental Revenue	22,500	22,500	22,500	22,500
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	626,235	655,340	689,572	696,504
Total Revenue / Estimated Revenue	648,735	677,840	712,072	719,004

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	575,673	583,928	614,315	620,546
Professional Services	67,295	77,512	81,357	82,058
Client Services	-	-	-	-
Supplies	4,977	16,400	16,400	16,400
Capital Outlay	790	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	648,735	677,840	712,072	719,004

Department Summary



BUDGET SUMMARY

Veterans Service

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	644,525	655,340	689,572	696,504
Expenditure / Appropriation - Grants / Projects	4,210	22,500	22,500	22,500
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	22,500	22,500	22,500	22,500
Use of Fund Balance	-	-	-	-
County Tax Levy	626,235	655,340	689,572	696,504
Inc/(Dec) from Previous Year			34,232	6,932
% Inc/(Dec) from Previous Year			5.2%	1.0%
Inc/(Dec) for 2 Years				41,164
% Inc/(Dec) for 2 Years				6.3%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Veterans Service

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Veterans Services Office	644,525	655,340	689,572	696,504
Total Operating Budget	644,525	655,340	689,572	696,504
Inc/(Dec) from Previous Year			34,232	6,932
% Inc/(Dec) from Previous Year			5.2%	1.0%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Veterans Services Operational Enhancement (G214007)	4,210	22,500	22,500	22,500
Total Grants / Projects	4,210	22,500	22,500	22,500
Total Expenditure / Appropriation	648,735	677,840	712,072	719,004
Inc/(Dec) from Previous Year			34,232	6,932
% Inc/(Dec) from Previous Year			5.1%	1.0%
Inc/(Dec) for 2 Years				41,164
% Inc/(Dec) for 2 Years				6.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Veterans Service

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Veterans Services Operational Enhancement (G214007)	22,500	22,500	22,500	22,500
Total Grants / Projects	22,500	22,500	22,500	22,500

Total Revenue / Estimated Revenue	22,500	22,500	22,500	22,500
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Veterans Service

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Veterans Services Office	6.00	6.00	6.00	6.00
Total Operating Budget	6.00	6.00	6.00	6.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	6.00	6.00	6.00	6.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	6.00	6.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Veterans Services

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Veteran Services Client Services	M	6.00	710,072	22,500	687,572
Subsidies to Other Entities Memorial Day Activity	D	-	2,000	-	2,000
		6.00	712,072	22,500	689,572

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.72%	6.00	710,072	22,500	687,572
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.28%	-	2,000	-	2,000
			6.00	712,072	22,500	689,572
2019 Budget			-	677,840	22,500	655,340
Inc/(Dec.) from 2019 Budget			6.00	34,232	-	34,232
% Inc-/Dec. from 2019 Budget			-	5.1%	0.0%	5.2%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Veterans Services

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Veteran Services Client Services	M	6.00	717,004	22,500	694,504
Subsidies to Other Entities Memorial Day Activity	D	-	2,000	-	2,000
		6.00	719,004	22,500	696,504

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.72%	6.00	717,004	22,500	694,504
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.28%	-	2,000	-	2,000
			6.00	719,004	22,500	696,504
2020 Proposed Budget			6.00	712,072	22,500	689,572
Inc/(Dec.) from 2020 Proposed Budget			-	6,932	-	6,932
% Inc-/Dec. from 2020 Proposed Budget			0	1.0%	0.0%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Community Corrections

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

Community Corrections is pursuing justice system reform within the scope of our 2020-21 budget authority. We are examining our budget and realigning our resources – spending more in some areas and less in others – with the intent to achieve the best outcomes for our residents.

Our 2020-21 proposed budget decreases spending in two major areas. The first area is related to confinement with substantial reductions in juvenile residential treatment and incarceration. Juvenile justice partners in Ramsey County have engaged in many years of effort leading to a philosophical shift and significant policy and practice changes. As a result, the number of youth in correctional out-of-home (dis)placement has dropped by 50% in the past five years. The second area reduces spending at the Ramsey County Correctional Facility (RCCF) by closing one dorm and reducing staffing accordingly. This reduction is made possible by a gradual decrease in the number of people held at the RCCF and a planned 2020 expansion of electronic home monitoring in lieu of incarceration.

These spending reductions are offset by investments in four critical areas that support our strategic priority of *More Community, Less Confinement* and the County's priority of *Residents First*. First, the budget creates alternatives to incarceration for adults, with increased use of electronic home monitoring for individuals sentenced to the Ramsey County Correctional Facility. Second, the budget invests additional resources to strengthen services for justice-involved youth and families. Third, the budget supports revocation reform by developing community-based responses rather than incarceration for behavioral lapses. The budget increases funding for adult residential options (not incarceration) and for development of a community monitoring program for adults on supervision. And fourth, the budget reduces fees charged to justice-involved individuals, resulting in a substantive drop in fee revenue. The reduction in fees supports the County's prosperity goal by attenuating the impact of justice involvement for economically disadvantaged individuals and communities.

DEPARTMENT OVERVIEW

Ramsey County Community Corrections Department (RCCCD) is positioned across multiple interdependent systems in the Health and Wellness Service Team (HWST), along with the Safety and Justice Service Team, the Second Judicial District and multiple community service providers. For the past decade, Community Corrections has reformed and improved its correctional practices. Our ongoing work furthers the County Board's four primary goals of enhancing well-being, prosperity, opportunity and accountability as well as focusing on residents first and helping clients become successful, productive members of our community.

Community Corrections provides a core set of functions that support the criminal justice system. RCCCD screens and assesses clients, prepares reports for court, provides community supervision and offers short-term

DEPARTMENT OVERVIEW

custody and programming for those who are court-ordered to serve time. Detention services for juveniles are provided by RCCCD. Detention services for adults are provided by the Sheriff's Office.

By working together with the Bench and our justice system partners, we continue to build trust and confidence that will lead to additional system reforms. RCCCD is guided by our recently created Strategic Plan that lays out four major goal areas that are supportive of the HWST and County Board's Strategic Plan.

Goal 1 – One Client, One Plan.

Provide and coordinate effective client-centered services through targeted case planning.

Goal 2 – We Reflect the Clients and Communities We Serve.

Recruit, hire, retain and promote a talented and diverse workforce that reflects the clients and communities we serve.

Goal 3 – We Communicate and Engage.

Develop and implement clear and transparent communication and consistent processes that establish trust throughout the department and the community.

Goal 4 – More Community, Less Confinement.

Increase use of and success with community supervision strategies and reduce the use of incarceration and out-of-home placements, while maintaining public safety.

DEPARTMENT SUMMARY

Community Corrections
John Klavins

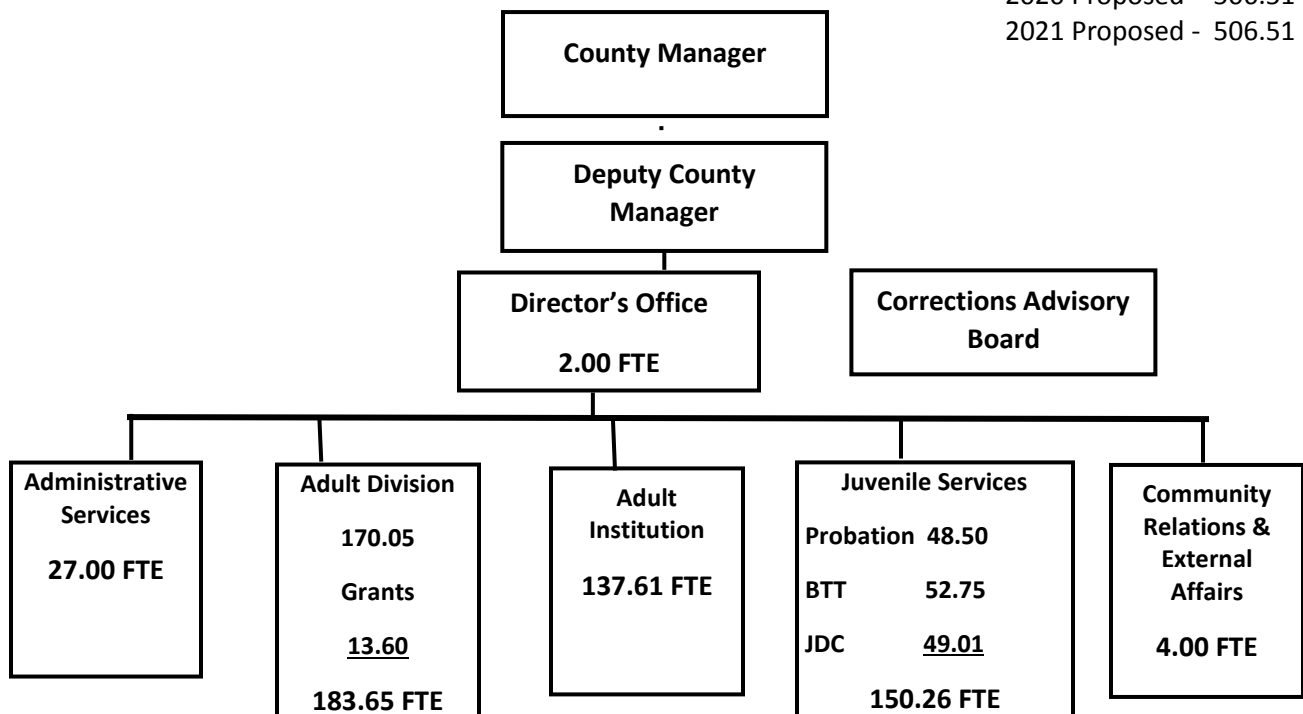
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DEPARTMENT OVERVIEW

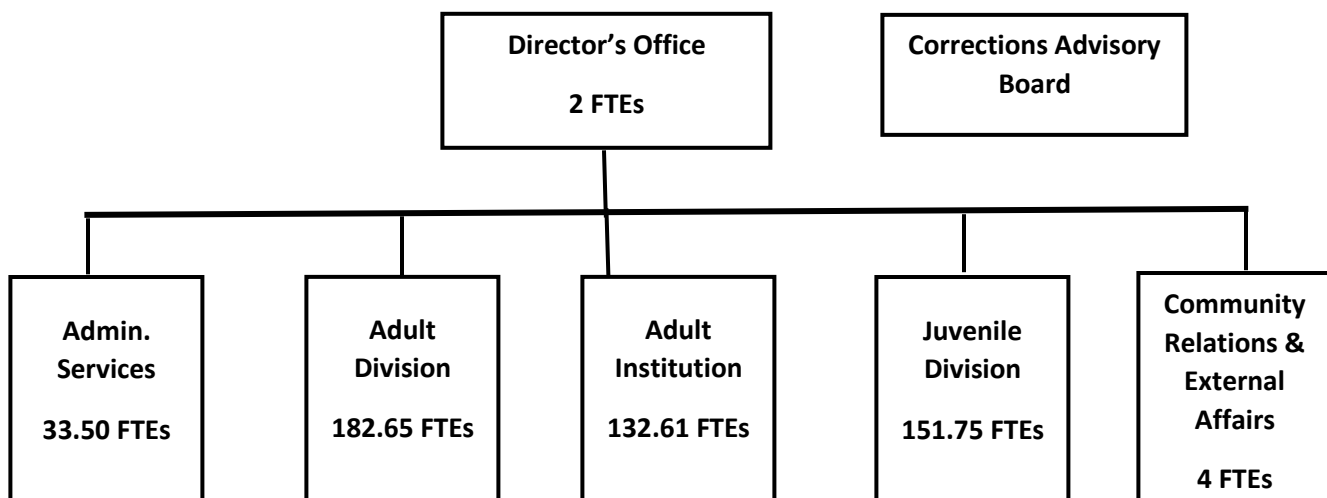
DEPARTMENT 2019 ORGANIZATIONAL CHART

Personnel - FTE

2018 Budget - 504.51
2019 Budget - 504.51
2020 Proposed - 506.51
2021 Proposed - 506.51



DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

Juvenile Services

The Juvenile Services Division provides a broad range of services to youth ages 10 – 18, as well as to young adults on extended jurisdiction through age 21. Juvenile Services provides probation supervision as well as operates two institutions, the Juvenile Detention Center (JDC) and Boys Totem Town (BTT). The JDC is a secure facility providing short-term services for youth awaiting court hearings or dispositions, and BTT is a residential program serving juvenile males who have been court-ordered to the program. (The BTT program is scheduled to close August 2019).

Juvenile Services uses a racial equity lens and positive juvenile justice framework to protect public safety and reduce the delinquency behaviors of youth on probation by promoting behavioral change and healthy youth development, and by holding young people accountable. We are committed to reducing the racial disparities that put youth of color at greater risk of involvement in the criminal justice system. Our division works to limit the confinement of youth by working with families and the community to create programming that allows youth to remain in the community, receive therapeutic and rehabilitative support and work through restorative processes to make amends with their victims. Through the work of division staff, system partners and community stakeholders, there are fewer juveniles at the JDC, fewer juveniles on probation and fewer juveniles held in confinement than there have been in the last two decades. Ramsey County has committed to the principles of JDAI and reducing our reliance on the juvenile justice system's traditional use of confinement to manage the behavior of youth who act out.

Juvenile Detention Center

The Ramsey County Juvenile Detention Center (JDC) is a 40-bed facility that provides secure detention for youth. The JDC provides a safe, secure and structured setting for males and females ages 10 – 17 who are charged with committing offenses, are arrested on warrants or are in violation of their probation on a previous offense.

Prior to being admitted to the JDC, youth are assessed to see if they meet admission criteria. Youth who are picked up by law enforcement for truancy, runaway or curfew violations and/or are delinquent but are determined low risk are released to their families or to shelters. Youth are only admitted to detention when there is a reason to believe they would not appear for their next court hearing, are a risk to public safety, or are awaiting court or out-of-home (dis)placement. Youth at the JDC receive quality programs and services in a culturally sensitive, safe, secure and structured environment.

In 2019, juvenile booking will move from the Adult Detention Center (ADC) to the JDC. Moving booking to the JDC ensures that we keep youth within a youth centered facility, reducing the amount of time it takes to process youth and reduce trauma associated with the booking process, especially for young and first-time

DEPARTMENT OVERVIEW

offenders. JDC booking will provide substantially more safety and enhance the well-being of juvenile clients in compliance with the Juvenile Justice Detention Prevention Act and the Prison Rape Elimination Act.

Juvenile Probation

Juvenile probation officers are responsible for maintaining public safety, reducing client risk to reoffend and helping rehabilitate youth on their caseloads. Beginning in the summer of 2019, juvenile probation officers will transition from a traditional probation supervision model based upon the conditions of probation ordered from the court and begin using a family engagement model of supervision. Probation officers will combine a positive juvenile justice framework and their family engagement skills to work in collaboration with their client and their family to develop a case plan that considers the youth's offense, their risk to reoffend and other risks as identified through formal assessment tools. The probation officers will involve families as partners and create plans that are agreed upon and understood by each member of the youth's team. Youth will receive services through probation such as cognitive programming and probation officers will work with the community to develop supports that specifically meet the identified needs of each youth. The goal of this change is to improve outcomes for justice involved youth, especially youth of color and ensure that family voice is integral to the case planning process.

Boys Totem Town

Boys Totem Town (BTT) has provided exceptional programming but the building is outdated and costly to run. The program will close in August of 2019. The staff and resources will be redeployed across the department to progress and support our reform agenda.

The program provided specialized, evidence-based services to juveniles while empowering families to prevent future out-of-home (dis)placements. The facility also provided opportunities and support for family members to engage with the programming staff, participate in treatment and plan for the youth's return to the community. These services will now be provided through Juvenile Probation in partnership with the community.

The department will continue to work with county leadership and the community to consider options that would best serve the needs of justice involved youth and their families.

DEPARTMENT OVERVIEW

Adult Services

The Adult Services Division provides a broad range of services to clients who were 18 years or older when they committed crimes. Adult Services interacts with clients throughout their involvement with the criminal justice system with services such as bail evaluations, presentence investigations, community supervision, local confinement at the Ramsey County Correctional Facility and re-entry services. Adult Division staff assess client risks and factors contributing to criminal behavior and work jointly with their clients to help them become successful and crime-free.

Pretrial

Pretrial services support effective and informed decision-making about detention or release for individuals accused of a crime and detained in jail.

Pretrial services include:

Jail Screening: All individuals arrested in Ramsey County are screened to assist the Court in making decisions about whether to release the individuals from custody prior to trial.

Pretrial Supervision (Conditional Release): The agency supervises defendants who are released from jail with conditions set by the Court, pending disposition of their criminal case in court.

Adult Probation

Adult Probation supervises clients that have either been placed on probation or released from Minnesota prisons. The goal of the division is to balance the need to protect the community and hold clients accountable with rehabilitative services to help them live pro-social, productive and crime-free lives. This often includes monitoring compliance with court-ordered conditions; drug testing; community work service; and referrals to treatment, programming and alternative sanctions that are attuned to the needs, risk and individual characteristics of the client. Probation partners with community organizations to augment services and respond to the diverse cultural needs of the community.

Ramsey County Correctional Facility

The Ramsey County Correctional Facility (RCCF) is a 556-bed facility, housing both male and female adult inmates who have received a sentence from the Court for up to one year. In addition to housing Ramsey County inmates, RCCF contracts with Dakota County to board its female inmates, both pre-sentence and sentenced. RCCF staff, with the help of over 120 volunteers, support the men and women serving their sentences at RCCF to build skills and ultimately enhance their opportunities for success when they return to their community.

As part of the department's reform effort, RCCF will continue to increase the use of Electronic Home Monitoring as an option for clients to serve sentences in the community instead of being incarcerated. While

DEPARTMENT OVERVIEW

still providing accountability, Electronic Home Monitoring, unlike incarceration, does not disrupt employment, housing and childcare.

RCCF is committed to helping inmates successfully transition back to the community. In support of this work, RCCF and Financial Assistance Services (FAS) were awarded a two-year grant from the Pohl Foundation to work together to support 18-24 year olds exiting the RCCF who are homeless. A Program Assistant from FAS will work inside the facility to begin transition planning with participants prior to release with the main goal of identifying affordable housing. This Program Assistant will then continue working with participants for up to nine months in the community.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The department continues its Juvenile Detention Alternatives Initiative (JDAI) and Deep End Reform work. Critical to this work is the participation of community members. The JDAI leadership team includes three individuals, one of which is a community member. There is also community representation on a variety of committees dedicated to this deep end work including the Alternatives Governance Committee which oversees resource allocation to support youth and families involved in the justice system.

Each year, the department administers an adult client survey to gather feedback from adults under supervision about their supervision experience and their relationship with their probation officers. Research shows that clients with perceived strong relationships with their probation officers have a greater likelihood of success. Past results from the survey show that most clients do report having strong positive working relationships with their probation officer, something the department wants to continue to strengthen.

RCCF has been building partnerships with local colleges and businesses to increase employment options for culinary program graduates. Local restaurant owners have been invited to and attended culinary graduations and expressed interest in helping graduates find work upon release. In addition, RCCF brings in community organizations and inspirational speakers as part of the Transition Services offered to inmates as they prepare to leave the facility and integrate back into the community.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

At the national, state and local level we know that the criminal justice system has a disparate impact on communities of color and low-income individuals. Racial disparities increase at every decision point in the criminal justice process from arrest, to charging, to sentencing, to supervision, and to incarceration. Ramsey County is one of the most racially diverse and economically challenged areas in the state. Ramsey County's population is 30% people of color, yet 80% of the juvenile probation clients are youth of color and more than 50% of adults under supervision are people of color. In 2018, 89% of admissions to JDC and 97% of admissions to BTT were youth of color. Fifty-five percent of Ramsey County admissions to RCCF were people of color.

Community Corrections is committed to recognizing and reducing racial disparities. The Adult Division continues to explore ways to increase the success of probationers in the community and reduce the use of

DEPARTMENT OVERVIEW

confinement which disproportionately impacts communities of color in Ramsey County. We are partnering with the Robina Institute at the University of Minnesota Law School and the Second Judicial District to review and reform our probation revocation practices and processes with the hopes of keeping more probationers safely in the community. In addition, the Adult Division is using grant dollars to create a specialized caseload to serve 19-24 year old clients, primarily African American, being released from prison. This work includes close collaboration with Ujamaa Place to provide culturally specific services to these clients in the community.

The Adult Division is also making changes around the imposition of fees for criminal justice activities. Existing data and research show that fees often disproportionately impact communities of color along with the poor. In 2018, the department decided to reduce supervision fees from \$300 to \$150 for clients monitored at lower intensity at the Probation Reporting Center. While many clients have had their supervision fees reduced, the department needs to continue to work on standardizing the criteria for the reduction as well as implement a sliding fee to make sure that communities of color are being positively impacted by this change. In addition, the Corrections Department is working on a county-wide effort to look at fees, particularly the impact fees have on low-income communities and communities of color.

The Juvenile Division continues to move toward family focused, culturally relevant, and community-based practices. Juvenile probation staff are implementing Family Engaged Case Planning in 2019, and several staff have been trained in the Family Group Decision Making model. Family Engaged Case Planning and Family Group Decision making operate on the principles that families have strengths and are capable of making decisions and plans that keep their children safe, and that plans for children and families are most effective when they develop out of the strengths of the community and culture in which they live. The Juvenile Division, along with other system partners, is also using a decision point analysis to bring awareness of the racial impact on key decision points in the juvenile justice system.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Revocation Reform

The department is committed to reallocating resources from incarceration to community to further work towards our department goal of *More Community, Less Confinement* as well as the county's priority of *Residents First*. However, providing effective community-based services and interventions as well as projecting future populations/needs can be risky and does not necessarily result in cost savings.

Information Technology

The department's aging information systems and structure can no longer support the operations and integrations needed to perform essential services and functions. The department needs to create functional and sustainable technology platforms for daily operations and innovations. Our current situation poses security challenges and places the agency at risk. Addressing these information system issues is a high priority due to public safety and the civil rights of clients.

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Reduction in Out-of-Home (Dis)placements

Over the past five years, there has been a fifty percent decline in the number of youth admitted to out-of-home (dis)placement. Reductions in placement allows the opportunity to reallocate dollars previously spent on out-of-home (dis)placements to community alternatives and to assist community providers in building capacity to offer effective services. This also provides an opportunity to invest in staff training to more effectively work with youth and their families.

Cognitive Behavioral Programming

Providing cognitive behavioral interventions to clients is a proven strategy to reduce future criminal behavior. The department is working toward implementing a coordinated and connected effort to deliver cognitive behavioral programming and interventions to juvenile and adults both in the community and in the institutions. This effort includes restructuring positions to provide more efficient and consistent service delivery.

Drug Testing

In the past, drug testing has been an invasive, costly, and punitive measure used to monitor compliance with court ordered conditions. The adult division intends to move this practice to a more client centered, residents first approach, which leverages less invasive drug testing technology, and supports and incentivizes recovery.

Further Fee Reductions

Ramsey County was recently selected to receive technical assistance under the PFM Center For Justice & Safety Finance's Fines and Fees Project. This project will help Ramsey County eliminate or reduce its reliance on fines and fees to fund criminal justice system operations.

Reallocation of Boys Totem Town Staff and Resources

The department is working with labor representatives and other leaders in the county to reallocate resources that will be focused on furthering our reform agenda for both juvenile and younger adult clients.

- Resources to further the goal of "More community, less confinement," while assuring public safety
- Reducing risk of reoffending by addressing specific client and family needs
- Supporting the development of further community-based services and alternatives
 - Smaller family like setting to help youth adjust in the community
 - Supports for families involved with the justice system
 - Strengthening the use of research-based interventions

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

The performance measures below highlight the department's work towards our strategic goal of *More Community, Less Confinement*.

A. Youth who have committed a serious offense may be placed out-of-home at a correctional or treatment facility. However, out-of-home (dis)placements can impede positive youth development and may have negative outcomes for youth and their families. In 2014, Ramsey County adopted Deep End Reform in partnership with The Annie E. Casey Foundation with the goal of safely and substantially reducing the use of out-of-home placements. In 2014, 186 youth were admitted to an out-of-home (dis)placement. In 2018, the number of youth admitted dropped to 87, a 53% decrease. (Prosperity, Objective B, Strategies 1 and 2, page 363 of 2019 Supplemental Budget)

B. Adults who have been found in violation of their terms and conditions of probation may be ordered to serve time at the Ramsey County Correctional Facility (RCCF). Over the past three years, we have seen a modest reduction (12%) in the number of admissions for a probation violation. The department, in partnership with the Second Judicial District, is committed to broadening our use of electronic home monitoring as an alternative to incarceration for technical probation violations. In addition, the department is looking to reinstate sanctions conferences and expand its utilization of sentence to service programming and other alternatives to incarceration. (Prosperity, Objective D, Strategies 3, 4, and 5, page 363 of 2019 Supplemental Budget)

C. Adults open with our department on felony level offenses can be sent to prison through several trajectories: (1) Committed to prison at sentencing; (2) Sentenced to probation and subsequently have their community supervision revoked; and (3) Released from prison onto supervised release and subsequently have their community supervision revoked. Over the past three years, we have seen a 23% decrease in the number of adults committed or revoked to prison. In partnership with the Robina Institute of Criminal Justice, our department is examining its violation and revocation data and developing recommendations to ensure our practices are equitable, consistent, and effective. (Prosperity, Objective D, Strategies 3, 4, and 5, page 363 of 2019 Supplemental Budget)

DEPARTMENT SUMMARY

Community Corrections
John Klavins



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DEPARTMENT OVERVIEW

			2018	2019	2020	2021	2040
Objective	Strategy	Measure	Actual	Estimate	Estimate	Estimate	Target
Reduce the number of youth in out-of-home (dis)placement	<p>Complete a shared vision around the purpose of placement with technical support from the Annie E Casey Foundation (AECF).</p> <p>Implement more community based options to enable higher risk youth to receive services in the community.</p>	Number of youth admitted to out-of-home (dis)placement	87	85	83	80	50
Reduce the number of adults incarcerated due to a probation violation	<p>Broaden the use of electronic home monitoring as an alternative to placement and incarceration for technical probation violations in partnership with the Second Judicial District.</p> <p>Encourage the Second Judicial District to reinstate and streamline the sanction conference process to allow more use of sentence-to-service programming and other alternatives to incarceration at the correctional facility.</p> <p>Examine revocation data and develop recommendations to address probation violations in a fair and effective manner in partnership with the Robina Institute of Criminal Justice.</p>	<p>Number of Probation Violation admits to Ramsey County Correctional Facility</p> <p>Number of adults committed or revoked to prison</p>	<p>1,139</p> <p>764</p>	<p>1,100</p> <p>750</p>	<p>1,050</p> <p>725</p>	<p>1,000</p> <p>700</p>	<p>500</p> <p>400</p>

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community Corrections

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	2,957,324	3,247,120	2,626,581	2,637,874
Intergovernmental Revenue				
Federal	76,387	185,576	268,908	270,228
State	10,530,046	11,369,699	11,823,381	11,823,381
Local / Other	2,505	-	2,000	2,000
Total Intergovernmental Revenue	10,608,938	11,555,275	12,094,289	12,095,609
Use of Money, Property & Sales	341,570	235,000	308,000	308,000
Other Revenue & Taxes	7,995	2,200	-	-
Property Tax Levy	54,403,194	57,414,945	58,304,372	58,906,972
Total Revenue / Estimated Revenue	68,319,021	72,454,540	73,333,242	73,948,455

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	52,489,273	54,517,995	55,854,524	56,406,176
Professional Services	13,957,685	15,913,527	15,595,642	15,644,973
Client Services	-	-	-	-
Supplies	1,645,063	1,791,018	1,736,076	1,750,306
Capital Outlay	227,000	232,000	147,000	147,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	68,319,021	72,454,540	73,333,242	73,948,455

Department Summary



BUDGET SUMMARY

Community Corrections

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	67,559,759	70,991,111	71,862,434	72,476,303
Expenditure / Appropriation - Grants / Projects	759,262	1,463,429	1,470,808	1,472,152
Revenue / Est. Revenue - Operating Budget	13,310,813	13,576,166	13,558,062	13,569,331
Revenue / Est. Revenue - Grants / Projects	605,014	1,463,429	1,470,808	1,472,152
Use of Fund Balance	-	-	-	-
County Tax Levy	54,403,194	57,414,945	58,304,372	58,906,972
Inc/(Dec) from Previous Year			889,427	602,600
% Inc/(Dec) from Previous Year			1.5%	1.0%
Inc/(Dec) for 2 Years				1,492,027
% Inc/(Dec) for 2 Years				2.6%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community Corrections

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Community Corrections Administration	7,216,013	7,573,092	8,340,360	8,426,470
Adult Probation	22,553,326	23,023,207	23,996,480	24,197,310
Correctional Facility	17,785,967	17,686,909	17,861,739	18,027,331
Juvenile Probation	8,776,525	10,544,843	10,472,515	10,535,424
Boys Totem Town	5,159,204	5,851,280	4,688,397	4,732,588
Juvenile Detention Center	6,068,724	6,311,780	6,502,943	6,557,180
Total Operating Budget	67,559,759	70,991,111	71,862,434	72,476,303
Inc/(Dec) from Previous Year			871,323	613,869
% Inc/(Dec) from Previous Year			1.2%	0.9%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	23,876	-	-
Intensive Supervision (G202002)	614,706	981,900	981,900	981,900
Electronic Alcohol Monitoring (G202011)	38,311	60,000	60,000	60,000
Enhanced Halfway House Reentry Services (G202016)	45,727	136,000	136,000	136,000
Reducing Recidivism (G208095)	-	-	133,908	135,228
Treatment Courts (G219004)	60,518	261,653	159,000	159,024
Total Grants / Projects	759,262	1,463,429	1,470,808	1,472,152

Total Expenditure / Appropriation	68,319,021	72,454,540	73,333,242	73,948,455
Inc/(Dec) from Previous Year			878,702	615,213
% Inc/(Dec) from Previous Year			1.2%	0.8%
Inc/(Dec) for 2 Years				1,493,915
% Inc/(Dec) for 2 Years				2.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community Corrections

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Community Corrections Administration	641,928	650,516	683,189	683,189
Adult Probation	5,523,798	5,808,582	5,653,746	5,653,746
Correctional Facility	4,276,999	4,242,015	4,215,936	4,227,205
Juvenile Probation	1,509,059	1,529,989	1,605,784	1,605,784
Boys Totem Town	683,465	667,912	688,244	688,244
Juvenile Detention Center	675,564	677,152	711,163	711,163
Total Operating Budget	13,310,813	13,576,166	13,558,062	13,569,331
Inc/(Dec) from Previous Year			(18,104)	11,269
% Inc/(Dec) from Previous Year			(0.1)%	0.1%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	23,876	-	-
Intensive Supervision (G202002)	490,948	981,900	981,900	981,900
Electronic Alcohol Monitoring (G202011)	30,000	60,000	60,000	60,000
Enhanced Halfway House Reentry Services (G202016)	21,409	136,000	136,000	136,000
Reducing Recidivism (G208095)	-	-	133,908	135,228
Treatment Courts (G219004)	62,657	261,653	159,000	159,024
Total Grants / Projects	605,014	1,463,429	1,470,808	1,472,152
Total Revenue / Estimated Revenue	13,915,827	15,039,595	15,028,870	15,041,483

Inc/(Dec) from Previous Year	(10,725)	12,613
% Inc/(Dec) from Previous Year	(0.1)%	0.1%
Inc/(Dec) for 2 Years		1,888
% Inc/(Dec) for 2 Years		-

Department Summary

PERSONNEL SUMMARY BY DIVISION

Community Corrections

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Community Corrections Administration	33.00	33.00	39.50	39.50
Adult Probation	171.05	171.05	172.86	172.95
Correctional Facility	137.61	137.61	132.61	132.61
Juvenile Probation	45.49	45.49	55.50	55.50
Boys Totem Town	54.75	54.75	45.25	45.25
Juvenile Detention Center	49.01	49.01	51.00	51.00
Total Operating Budget	490.91	490.91	496.72	496.81

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	1.00	1.00	-	-
Intensive Supervision (G202002)	9.50	9.50	7.87	7.80
Enhanced Halfway House Reentry Services (G202016)	0.60	0.60	-	-
Reducing Recidivism (G208095)	-	-	1.00	1.00
Treatment Courts (G219004)	2.50	2.50	0.91	0.90
Total Existing Permanent FTE	504.51	504.51	506.51	506.51

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	506.51	506.51
Inc/(Dec) From Previous Year	2.00	-
Inc/(Dec) for 2 Years		2.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	39.50	8,340,360	683,189	7,657,171
Services to Adults					
Adult Probation	M/D	182.65	24,267,288	7,124,554	17,142,734
Pre-Trial Services	M	-	1,200,000	-	1,200,000
Ramsey County Correctional Facility	M	132.61	17,861,739	4,215,936	13,645,803
Services to Juveniles					
Juvenile Probation	M/D	55.50	7,822,515	1,605,784	6,216,731
Juvenile Placements/Shelter	M	-	2,650,000	-	2,650,000
Boys Totem Town	D/M	45.25	4,688,397	688,244	4,000,153
Juvenile Detention Center	M	51.00	6,502,943	711,163	5,791,780
		506.51	73,333,242	15,028,870	58,304,372

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	39.94%	183.61	28,214,682	4,927,099	23,287,583
Total Mandated/Discretionary	M/D	53.20%	277.65	40,430,163	9,413,527	31,016,636
Total Discretionary/Mandated	D/M	6.86%	45.25	4,688,397	688,244	4,000,153
			506.51	73,333,242	15,028,870	58,304,372

2019 Budget	504.52	72,454,540	15,039,595	57,414,945
Inc/(Dec.) from 2019 Budget	1.99	878,702	(10,725)	889,427
% Inc/-Dec. from 2019 Budget		1.2%	(0.1)%	1.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	39.50	8,426,470	683,189	7,743,281
Services to Adults					
Adult Probation	M/D	182.65	24,469,462	7,125,898	17,343,564
Pre-Trial Services	M	-	1,200,000	-	1,200,000
Ramsey County Correctional Facility	M	132.61	18,027,331	4,227,205	13,800,126
Services to Juveniles					
Juvenile Probation	M/D	55.50	7,885,424	1,605,784	6,279,640
Juvenile Placements/Shelter	M	-	2,650,000	-	2,650,000
Boys Totem Town	D/M	45.25	4,732,588	688,244	4,044,344
Juvenile Detention Center	M	51.00	6,557,180	711,163	5,846,017
		506.51	73,948,455	15,041,483	58,906,972

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	39.89%	183.61	28,434,511	4,938,368	23,496,143
Total Mandated/Discretionary	M/D	53.25%	277.65	40,781,356	9,414,871	31,366,485
Total Discretionary/Mandated	D/M	6.87%	45.25	4,732,588	688,244	4,044,344
			506.51	73,948,455	15,041,483	58,906,972
2020 Proposed Budget			506.51	73,333,242	15,028,870	58,304,372
Inc/(Dec.) from 2020 Proposed Budget			-	615,213	12,613	602,600
% Inc-/Dec. from 2020 Proposed Budget				0.8%	0.1%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Safety & Justice

SERVICE TEAM OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

SERVICE TEAM OVERVIEW (programs and services)

The Safety and Justice Service Team includes the County Attorney's Office, Sheriff's Office, Emergency Communications Department, Medical Examiner's Office, Emergency Management and Homeland Security Department, and support for functions of the Second Judicial District Court. Our service team departments enhance the well-being of Ramsey County through effective public safety and justice services that keep Ramsey County residents and visitors safe.

CHALLENGES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

Individuals with untreated mental illnesses are overrepresented in the criminal justice system. Without adequate alternatives, the criminal justice system often becomes the default option for dealing with behaviors that should be addressed through more appropriate interventions. Use of the Criminal justice system to fill the gap in mental health services is inefficient and results in criminalization of mental illness.

Many who enter the criminal justice system have a substance abuse issue that is a major contributing factor to the circumstances of their entry into the system and a drag on their ability to exit the system. In child protection court proceedings, many cases become drawn out because a parent is struggling to get clean before reunification is possible. The opioid abuse epidemic is a major driver of our criminal justice and child protection caseloads.

The housing instability complicates offenders' ability to comply with steps required to exit the criminal justice system or stay out of it in the first place. While homelessness is not a crime, many homeless individuals are forced into limited choices that may put them on a path to being swept up into the criminal justice system. For children in out-of-home placements, reunifications are often delayed as parents are unable to secure housing.

A combination of two or all three of the above factors are common and interact in ways that make it challenging to balance the needs of individuals and the community without resorting to arrest, especially if their behavior causes them to avoid shelters or being barred from them. Racial inequities play out in all three factors, underscoring the need for treating underlying problems and applying equity lenses to systems and outcomes.

OPPORTUNITIES THAT MAY IMPACT SERVICE TEAM PERFORMANCE

Most justice partners in Ramsey County recognize that traditional approaches have fallen short and are ready to try new strategies outside of traditional criminal justice models. Community attitudes on public safety have shifted away from a "lock 'em up" mentality to a desire for more problem-solving approaches. Residents increasingly recognize that public safety is not necessarily increased by harsh sentences. This shift creates an opportunity for criminal justice system leaders to advocate alternative approaches and take reasonable risks in exploring new diversion alternatives without being accused of being "soft on criminals."

SERVICE TEAM SUMMARY

Safety and Justice
Scott Williams, Deputy County Manager

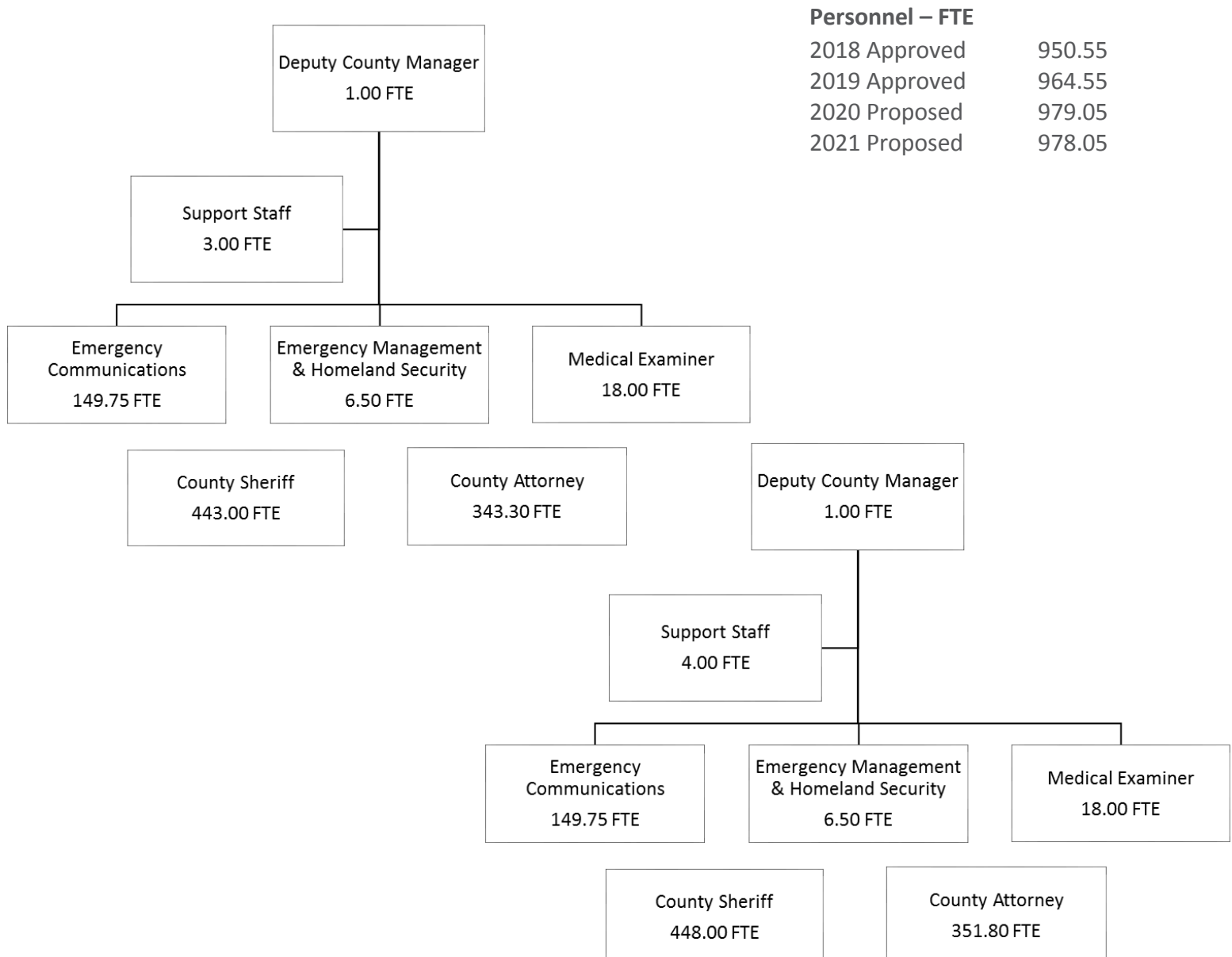
15 W Kellogg Blvd
651-266-8000

SERVICE TEAM OVERVIEW

The Transforming Systems Together key priority will bring justice and health systems leaders together with community representatives in order to explore and develop alternatives to traditional models of service delivery. Through this collaborative process, Ramsey County will transform systems to achieve better outcomes and avoid costly criminal justice system interventions.

By 2020, the Sheriff's Office Body Worn Camera program should be fully implemented, equipping all deputies and corrections officers with cameras. This change brings the department into alignment with community expectations of transparency and accountability. The existence of video recordings in use-of-force incidents will help increase trust with the community and enhance the credibility of community engagement efforts.

2019 AND 2020 ORGANIZATION CHART



BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D223101	Office of Safety & Justice	669,598	194,615	-	474,983	392,601	82,382	21.0%
D223201	Emergency Management	355,462	-	-	355,462	346,346	9,116	2.6%
D223280	EMHS SDPS UASI Grant (G208088)	490,000	490,000	-	-	-	-	0.0%
D223280	Emergency Management Performance Grant (G208089)	195,300	195,300	-	-	-	-	0.0%
	Emergency Management Total	1,040,762	685,300	-	355,462	346,346	9,116	2.6%
D300000	<u>County Attorney</u>							
D300101	Law Office	29,851,906	5,377,691	-	24,474,215	23,558,574	915,641	3.9%
D300301	Co Atty Child Support Enforcem	19,087,162	13,369,516	-	5,717,646	5,835,010	(117,364)	(2.0)%
D300180	Justice Assistance Grant (G101023)	27,525	27,525	-	-	-	-	0.0%
D300180	Auto Theft Prosecution (G207001)	-	-	-	-	-	-	0.0%
D300180	Crime Victim Services (G208044)	-	-	-	-	-	-	0.0%
	County Attorney Total	48,966,593	18,774,732	-	30,191,861	29,393,584	798,277	2.7%
D480000	<u>Sheriff</u>							
D480101	Support Services	10,683,369	744,800	-	9,938,569	8,608,012	1,330,557	15.5%
D480104	Volunteers in Public Safety	94,900	-	-	94,900	224,945	(130,045)	(57.8)%
D480201	Court Services	2,231,492	461,400	-	1,770,092	1,271,369	498,723	39.2%
D480202	Court Security	6,168,097	1,000,000	-	5,168,097	5,280,754	(112,657)	(2.1)%
D480203	Felony Apprehension	3,673,213	170,000	-	3,503,213	3,332,143	171,070	5.1%
D480204	Gun Permits	186,002	275,000	-	(88,998)	(102,150)	13,152	(12.9)%
D480302	Law Enforcement Center	20,654,955	502,000	-	20,152,955	19,572,939	580,016	3.0%
D480303	Firearms Range	101,320	101,320	-	-	-	-	0.0%
D480401	Public Safety Services	5,276,596	1,614,300	-	3,662,296	3,171,168	491,128	15.5%
D480404	Transportation/Hospital	3,988,328	195,000	-	3,793,328	4,344,305	(550,977)	(12.7)%
D480405	Law Enforcement Services	9,006,563	9,006,563	-	-	-	-	0.0%
D480406	Impound Lot	160,000	-	-	160,000	151,903	8,097	5.3%
D480480	State and Community Highway Safety (G109004)	-	-	-	-	-	-	0.0%
D480480	RCSO National Priority Safety Programs (G109005)	-	-	-	-	-	-	0.0%
D480480	Driving While Intoxicated (G109006)	-	-	-	-	-	-	0.0%
D480480	High Intensity Drug Trafficking (G110001)	100,000	100,000	-	-	-	-	0.0%
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	480,000	-	-	-	-	0.0%
	Sheriff Total	62,804,835	14,650,383	-	48,154,452	45,855,388	2,299,064	5.0%
D180000	<u>County Court Functions</u>							
D180601	Commitments, Counsel, and Rent	4,015,691	120,761	-	3,894,930	3,438,956	455,974	13.3%
	County Court Functions Total	4,015,691	120,761	-	3,894,930	3,438,956	455,974	13.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D490100	<u>Emergency Communications</u>							
D490101	Dispatch Center	15,080,260	6,524,304	300,000	8,255,956	7,881,628	374,328	4.7%
D490102	800 MHz System	828,411	237,673	-	590,738	687,914	(97,176)	(14.1)%
D490103	CAD Operating Budget	2,660,426	1,063,917	-	1,596,509	1,602,720	(6,211)	(0.4)%
	Emergency Communications Total	18,569,097	7,825,894	300,000	10,443,203	10,172,262	270,941	2.7%
D510000	<u>Medical Examiner Office</u>							
D510101	Medical Examiner	3,140,692	1,751,958	-	1,388,734	1,352,187	36,547	2.7%
	Medical Examiner Office Total	3,140,692	1,751,958	-	1,388,734	1,352,187	36,547	2.7%
Total Safety & Justice		139,207,268	44,003,643	300,000	94,903,625	90,951,324	3,952,301	4.3%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D223101	Office of Safety & Justice	679,378	196,746	-	482,632	474,983	7,649	1.6%
D223201	Emergency Management	359,108	-	-	359,108	355,462	3,646	1.0%
D223280	EMHS SDPS UASI Grant (G208088)	490,000	490,000	-	-	-	-	-
D223280	Emergency Management Performance Grant (G208089)	197,232	197,232	-	-	-	-	-
	Emergency Management Total	1,046,340	687,232	-	359,108	355,462	3,646	1.0%
<u>D300000</u>	<u>County Attorney</u>							
D300101	Law Office	30,102,746	5,381,499	-	24,721,247	24,474,215	247,032	1.0%
D300301	Co Atty Child Support Enforcem	19,272,694	13,493,157	-	5,779,537	5,717,646	61,891	1.1%
D300180	Justice Assistance Grant (G101023)	27,525	27,525	-	-	-	-	-
D300180	Auto Theft Prosecution (G207001)	650,000	650,000	-	-	-	-	-
D300180	Crime Victim Services (G208044)	333,970	333,970	-	-	-	-	-
	County Attorney Total	50,386,935	19,886,151	-	30,500,784	30,191,861	308,923	1.0%
<u>D480000</u>	<u>Sheriff</u>							
D480101	Support Services	10,895,443	744,800	-	10,150,643	9,938,569	212,074	2.1%
D480104	Volunteers in Public Safety	89,232	-	-	89,232	94,900	(5,668)	(6.0)%
D480201	Court Services	2,255,142	461,400	-	1,793,742	1,770,092	23,650	1.3%
D480202	Court Security	6,248,755	1,100,000	-	5,148,755	5,168,097	(19,342)	(0.4)%
D480203	Felony Apprehension	3,725,549	170,000	-	3,555,549	3,503,213	52,336	1.5%
D480204	Gun Permits	188,407	275,000	-	(86,593)	(88,998)	2,405	(2.7)%
D480302	Law Enforcement Center	20,774,549	502,000	-	20,272,549	20,152,955	119,594	0.6%
D480303	Firearms Range	101,320	101,320	-	-	-	-	-
D480401	Public Safety Services	5,328,289	1,614,300	-	3,713,989	3,662,296	51,693	1.4%
D480404	Transportation/Hospital	4,039,477	195,000	-	3,844,477	3,793,328	51,149	1.3%
D480405	Law Enforcement Services	9,006,789	9,006,789	-	0	0	0	183.3%
D480406	Impound Lot	160,000	-	-	160,000	160,000	-	-
D480480	High Intensity Drug Trafficking (G110001)	100,000	100,000	-	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	480,000	-	-	-	-	-
	Sheriff Total	63,392,952	14,750,609	-	48,642,343	48,154,452	487,891	1.0%
<u>D180000</u>	<u>County Court Functions</u>							
D180601	Commitments, Counsel, and Rent	4,058,940	120,761	-	3,938,179	3,894,930	43,249	1.1%
	County Court Functions Total	4,058,940	120,761	-	3,938,179	3,894,930	43,249	1.1%
<u>D490100</u>	<u>Emergency Communications</u>							

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		FY21 Proposed				FY20	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund	Tax Levy	Proposed	over FY20	over FY20
CODE	ACTIVITY/DEPARTMENT			Balance		Tax Levy	Tax Levy	Tax Levy
D490101	Dispatch Center	15,364,288	6,805,507	150,000	8,408,781	8,255,956	152,825	1.9%
D490102	800 MHz System	846,845	241,768	-	605,077	590,738	14,339	2.4%
D490103	CAD Operating Budget	2,721,235	1,093,923	-	1,627,312	1,596,509	30,803	1.9%
	Emergency Communications Total	18,932,368	8,141,198	150,000	10,641,170	10,443,203	197,967	1.9%
D510000	Medical Examiner Office							
D510101	Medical Examiner	3,199,690	1,796,522	-	1,403,168	1,388,734	14,434	1.0%
	Medical Examiner Office Total	3,199,690	1,796,522	-	1,403,168	1,388,734	14,434	1.0%
Total Safety & Justice		141,696,603	45,579,219	150,000	95,967,384	94,903,625	1,063,759	1.1%

Office of Safety and Justice

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Safety & Justice

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	153,507	153,507	194,615	196,746
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	187,323	392,601	474,983	482,632
Total Revenue / Estimated Revenue	340,830	546,108	669,598	679,378

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	340,789	546,108	632,982	639,486
Professional Services	41	-	35,116	38,392
Client Services	-	-	-	-
Supplies	-	-	1,500	1,500
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	340,830	546,108	669,598	679,378

Department Summary



BUDGET SUMMARY

Office of Safety & Justice

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	340,830	546,108	669,598	679,378
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	153,507	153,507	194,615	196,746
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	187,323	392,601	474,983	482,632
Inc/(Dec) from Previous Year			82,382	7,649
% Inc/(Dec) from Previous Year			21.0%	1.6%
Inc/(Dec) for 2 Years				90,031
% Inc/(Dec) for 2 Years				22.9%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Safety & Justice

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Office of Safety & Justice	340,830	546,108	669,598	679,378
Total Operating Budget	340,830	546,108	669,598	679,378
Inc/(Dec) from Previous Year			123,490	9,780
% Inc/(Dec) from Previous Year			22.6%	1.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Safety & Justice

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Office of Safety & Justice	153,507	153,507	194,615	196,746
Total Operating Budget	153,507	153,507	194,615	196,746
Inc/(Dec) from Previous Year			41,108	2,131
% Inc/(Dec) from Previous Year			26.8%	1.1%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Office of Safety & Justice

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Office of Safety & Justice	2.00	4.00	4.00	4.00
Total Operating Budget	2.00	4.00	4.00	4.00
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	2.00	4.00	4.00	4.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Accountant	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	5.00	5.00
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Office of Safety & Justice

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Office of Safety & Justice	D	5.00	669,598	194,615	474,983

5.00	669,598	194,615	474,983
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	5.00	669,598	194,615	474,983
			5.00	669,598	194,615	474,983

2019 Budget	4.00	546,108	153,507	392,601
Inc/(Dec.) from 2019 Budget	1.00	123,490	41,108	82,382
% Inc/-Dec. from 2019 Budget		22.6%	26.8%	21.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Office of Safety & Justice

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Office of Safety & Justice	D	5.00	679,378	196,746	482,632

5.00	679,378	196,746	482,632
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	5.00	679,378	196,746	482,632
			5.00	679,378	196,746	482,632

2020 Proposed Budget	5.00	669,598	194,615	474,983
Inc/(Dec.) from 2020 Proposed Budget	-	9,780	2,131	7,649
% Inc/-Dec. from 2020 Proposed Budget		1.5%	1.1%	1.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Emergency Management

DEPARTMENT SUMMARY

Emergency Management & Homeland Security
Judson M. Freed, MA CEM



90 W. Plato Blvd., Saint Paul MN 55107
651-266-1020

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

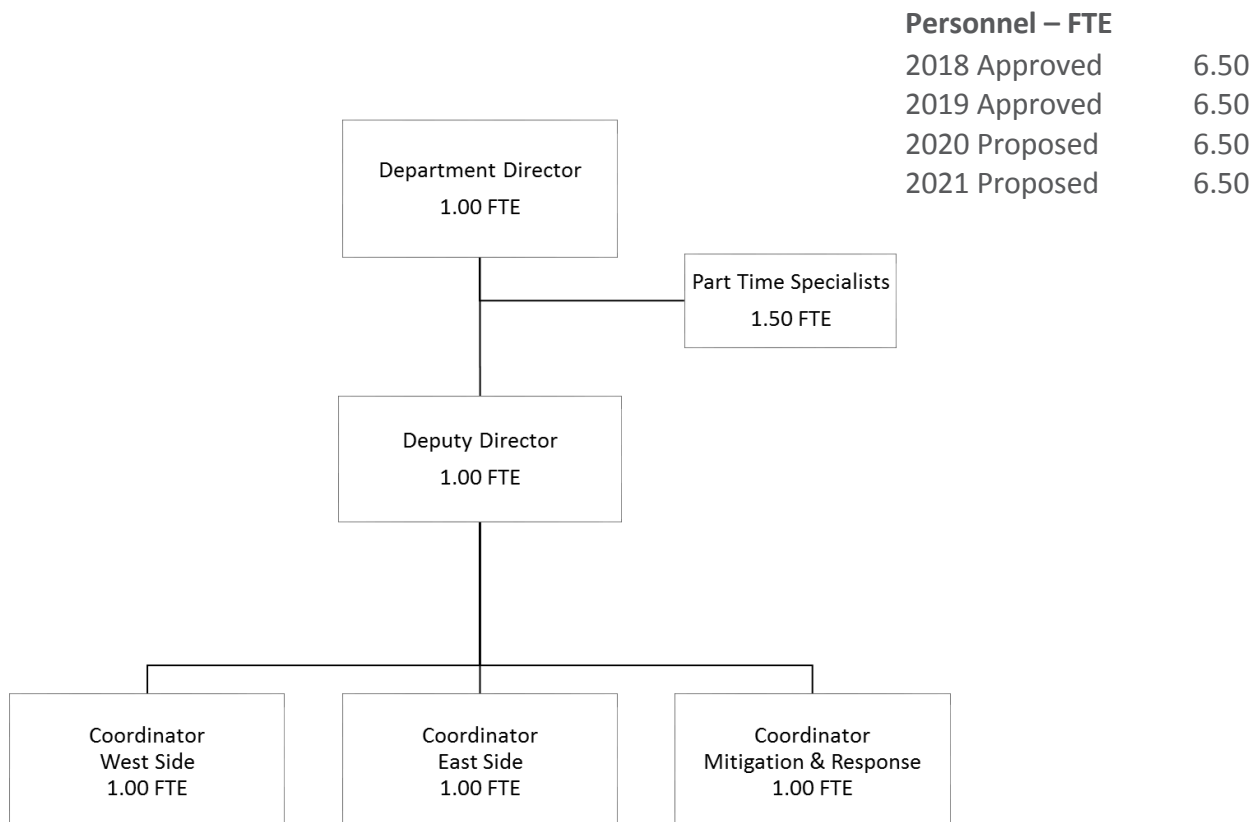
County Mission: A county of excellence working with you to enhance our quality of life.

DEPARTMENT OVERVIEW

Emergency Management and Homeland Security (EMHS) conducts ongoing hazards analysis and coordinates public safety efforts to prevent, plan for, respond to, mitigate and recover from all-hazards disasters and large or complex emergencies, including acts of terrorism. EMHS responsibilities also include the creation, coordination, maintenance and operation of the county's Continuity of Operations Plans; working to enhance employee and visitor safety in county buildings; and programming to increase overall resilience of Ramsey County and our municipal partners.

In October 2017, EMHS became the first County in the upper Midwest to receive national accreditation for our Emergency Management program. Accreditation requires meeting and maintaining 64 specific, measurable standards and only 32 counties in the U.S. have been able to achieve this level of performance.

DEPARTMENT 2019 AND 2020 ORGANIZATIONAL CHART



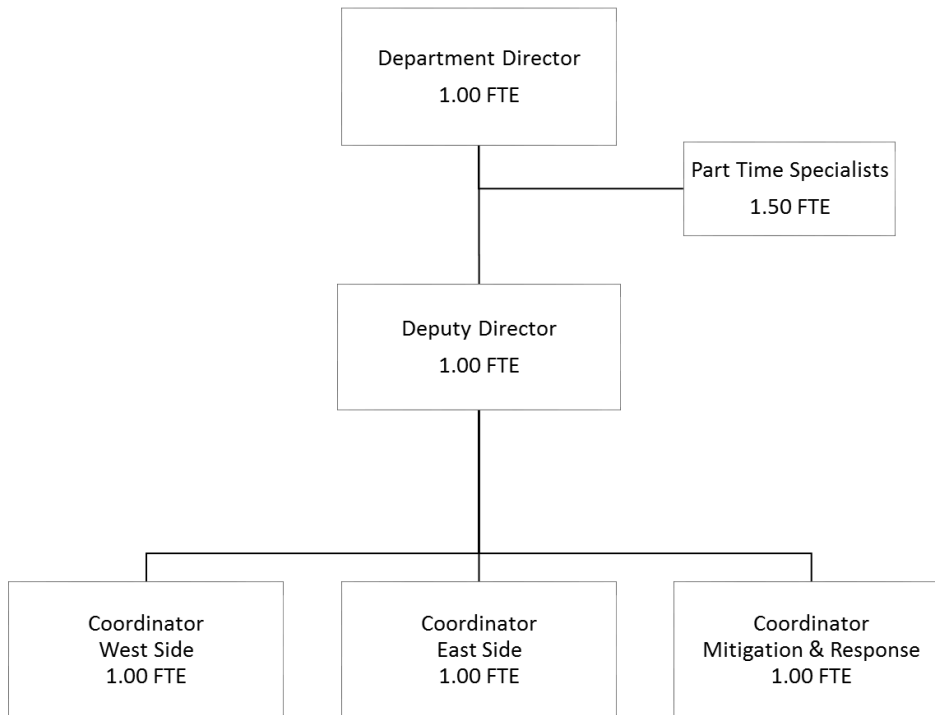
DEPARTMENT SUMMARY

Emergency Management & Homeland Security
Judson M. Freed, MA CEM



90 W. Plato Blvd., Saint Paul MN 55107
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DEPARTMENT OVERVIEW



PROGRAMS AND SERVICES

- Prevention, Planning, Response, Recovery and Mitigation of hazards and threats
- Continuity of Operations Planning
- Continuity of Governance Planning
- Disaster Response and Recovery
-

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

In 2018, EMHS began an ambitious major project in concert with the University of Minnesota to identify and map social vulnerability issues that might affect the county's resilience in the face of emergency and disaster. The project continued in 2019 and will provide methods of modeling vulnerabilities.

In 2020 EMHS will utilize these models to identify communities at greatest risk and to work with those communities to identify how best to provide useful information before, during and after a disaster to help them increase community resilience, and best methods for providing emergency information and direction.

While this project continues, EMHS also continues more traditional means of outreach. These include public meetings and providing information at public gatherings such as the County Fair, Winter and Summer Storm Awareness, and ongoing social media outreach to our residents.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

EMHS' mission is to foster resilience in Ramsey County through development of a community-wide culture of preparedness and the coordination of public safety efforts to prevent, plan for, respond to, mitigate and recover from all hazards, disasters and emergencies – whether natural or human-caused, accidental or intentional.

This mission requires our department to work with communities across the county that have many cultural approaches and understandings. To accomplish this, we are working to develop different strategies that work best in these diverse communities.

While the overall goal is the same for all of the county, the means to achieve resilience must vary in ways that are culturally relevant. In part, we work towards this goal by providing open and transparent access to information, training, and simple methods. We are active throughout the county as we go to many scenes of many situations – not merely waiting in the background until catastrophic event occur.

Our department is significantly involved with the state and federal legislatures to gain awareness of law and policy changes that might impact both the provision of service and the perception of service delivery by our department and the other public safety entities in the county. We work with the other departments of Ramsey County to ensure that they are each capable of continuing to operate and provide services to all of our communities despite emergencies – thus benefiting the individuals served by all of the county. Our aim is to be a trusted agent on a daily basis, so that we can influence the outcome of those rare disastrous times.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Three major challenges continue to put success at risk.

The ever-changing nature of the evolving risks and threats facing Ramsey County is the first such challenge. Natural hazards will always be a major risk for the county. As we experience new climate realities we plan for significant storms and other issues occurring with greater regularity. This has resulted in increased workload for all staff and a need for rapid analysis of increasing amounts of data and the acquisition of new and enhanced skills by both EMHS staff and our first responder partners.

Ramsey County also faces rapidly evolving human-caused threats and hazards. This category includes both technological risks and hostile, criminal and terrorist threat. EMHS is constantly involved in analysis and anticipation as well as the development of new methods and plans to cope with these issues. The new requirements and laws from the federal and state government mean that there is an exponentially expanding set of expertise and effort required of existing staff.

While the threat environment continues to grow, EMHS remains heavily dependent on federal grants passed through to us by the state. 4.5 of the 6.5 allocated FTE (69%) staff are solely funded by federal grant. Virtually all training for staff and for our first responder partners in the county for these risks is completely funded by grants. Communications, technology and response equipment are 100% grant funded. Any interruption or reduction in these grants will result in immediate service interruption.

DEPARTMENT SUMMARY

Emergency Management & Homeland Security
Judson M. Freed, MA CEM

90 W. Plato Blvd., Saint Paul MN 55107
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DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

In 2017, EMHS worked to achieve National Accreditation through the Emergency Management Accreditation Program (EMAP). Accreditation provides objective assessment of the county's capabilities to prevent, plan for, respond to, recover from and mitigate against emergencies and disasters. EMAP provides standards and measures to guide our efforts and measure progress and capability. Throughout 2020 and beyond, EMHS will use these standards to continue to assure capability.

EMHS' joint resilience project with the University of Minnesota will provide opportunities to better focus efforts on areas in which impacts will be most effective. Our goal is efforts and concentrated spending on the most needed areas, maximizing the limited funding available.

EMHS personnel are nationally recognized as leaders and innovators in the emergency management profession. Through leadership roles in the National Association of Counties and the International Association of Emergency Managers as well as the Association of Threat Assessment Professionals and other organizations, EMHS is able to help shape national policy and to anticipate changes with as much advance warning as practicable.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: The Emergency Management & Homeland Security Office monitors their compliance of requirements and best practices as strategy to impact Ramsey County's well-being goal. Compliance with the 18 federal requirements of SARA Title III has been an ongoing concentration for the department. Since 2003, Ramsey County has met 100% of these requirements.

Goal: Prosperity: EMHS is working with the University of Minnesota on resilience measures impacting social vulnerabilities in order to bring preparedness and emergency response information to the whole community –thus enabling Ramsey County to meet the needs of all of our residents during times of crisis in a timely fashion.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Maintain operational excellence in comprehensive emergency management programs in Ramsey County.	Measure our compliance of requirements and best practices.	SARA Compliance	100%	100%	100%	100%	100%
Maintain operational excellence in comprehensive emergency management programs in Ramsey County.	Measure our compliance of requirements and best practices.	PLANS UPDATED	100%	100%	100%	100%	100%
Launch Resilient Communities Project with the University of Minnesota to build community resilience to emergencies through identification and mapping of social vulnerabilities at the neighborhood level.	Identify data sources and vulnerabilities, then gather, analyze and use GIS tools to map the data at the block level (with U of M researchers).	Social Vulnerability project with U of M	Identification of project	Analysis and verification	Identify implementation methods	Implement	Maintain

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Management Office

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	331,365	681,000	685,300	687,232
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	331,365	681,000	685,300	687,232
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	803	-	-	-
Property Tax Levy	417,024	346,346	355,462	359,108
Total Revenue / Estimated Revenue	749,192	1,027,346	1,040,762	1,046,340

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	494,595	624,958	690,641	697,459
Professional Services	213,699	400,138	327,821	326,481
Client Services	-	-	-	-
Supplies	40,898	2,250	17,300	17,400
Capital Outlay	-	-	5,000	5,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	749,192	1,027,346	1,040,762	1,046,340

Department Summary



BUDGET SUMMARY

Emergency Management Office

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	332,359	546,346	355,462	359,108
Expenditure / Appropriation - Grants / Projects	416,833	481,000	685,300	687,232
Revenue / Est. Revenue - Operating Budget	803	200,000	-	-
Revenue / Est. Revenue - Grants / Projects	331,365	481,000	685,300	687,232
Use of Fund Balance	-	-	-	-
County Tax Levy	417,024	346,346	355,462	359,108
Inc/(Dec) from Previous Year			9,116	3,646
% Inc/(Dec) from Previous Year			2.6%	1.0%
Inc/(Dec) for 2 Years				12,762
% Inc/(Dec) for 2 Years				3.7%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Emergency Management Office

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Emergency Management	332,359	546,346	355,462	359,108
Total Operating Budget	332,359	546,346	355,462	359,108
Inc/(Dec) from Previous Year			(190,884)	3,646
% Inc/(Dec) from Previous Year			(34.9)%	1.0%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
EMHS SDPS UASI Grant (G208088)	219,296	481,000	490,000	490,000
Emergency Management Performance Grant (G208089)	197,537	-	195,300	197,232
Total Grants / Projects	416,833	481,000	685,300	687,232
Total Expenditure / Appropriation	749,192	1,027,346	1,040,762	1,046,340
Inc/(Dec) from Previous Year			13,416	5,578
% Inc/(Dec) from Previous Year			1.3%	0.5%
Inc/(Dec) for 2 Years				18,994
% Inc/(Dec) for 2 Years				1.8%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Management Office

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Emergency Management	803	200,000	-	-
Total Operating Budget	803	200,000	-	-
Inc/(Dec) from Previous Year			(200,000)	-
% Inc/(Dec) from Previous Year			(100.0)%	-

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
EMHS SDPS UASI Grant (G208088)	133,828	481,000	490,000	490,000
Emergency Management Performance Grant (G208089)	197,537	-	195,300	197,232
Total Grants / Projects	331,365	481,000	685,300	687,232

Total Revenue / Estimated Revenue	332,168	681,000	685,300	687,232
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Inc/(Dec) from Previous Year			4,300	1,932
% Inc/(Dec) from Previous Year			0.6%	0.3%

Inc/(Dec) for 2 Years				6,232
% Inc/(Dec) for 2 Years				0.9%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Emergency Management Office

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Emergency Management	6.50	6.50	2.00	2.00
Total Operating Budget	6.50	6.50	2.00	2.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
EMHS SDPS UASI Grant (G208088)	-	-	2.50	2.50
Emergency Management Performance Grant (G208089)	-	-	2.00	2.00
Total Existing Permanent FTE	6.50	6.50	6.50	6.50

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	6.50	6.50
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Emergency Management Office

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Emergency Management	M	6.50	1,040,762	685,300	355,462

6.50	1,040,762	685,300	355,462
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	6.50	1,040,762	685,300	355,462
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			6.50	1,040,762	685,300	355,462
2019 Budget			6.50	1,027,346	681,000	346,346
Inc/(Dec.) from 2019 Budget			-	13,416	4,300	9,116
% Inc/-Dec. from 2019 Budget				1.3%	0.6%	2.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Emergency Management Office

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Emergency Management	M	6.50	1,046,340	687,232	359,108

6.50	1,046,340	687,232	359,108
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	6.50	1,046,340	687,232	359,108
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			6.50	1,046,340	687,232	359,108
2020 Proposed Budget			6.50	1,040,762	685,300	355,462
Inc/(Dec.) from 2020 Proposed Budget			-	5,578	1,932	3,646
% Inc/-Dec. from 2020 Proposed Budget				0.5%	0.3%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

County Attorney's Office

DEPARTMENT SUMMARY

County Attorney's Office
John J. Choi

345 Wabasha St. No., Suite 120, Saint Paul, MN
651-266-3222

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

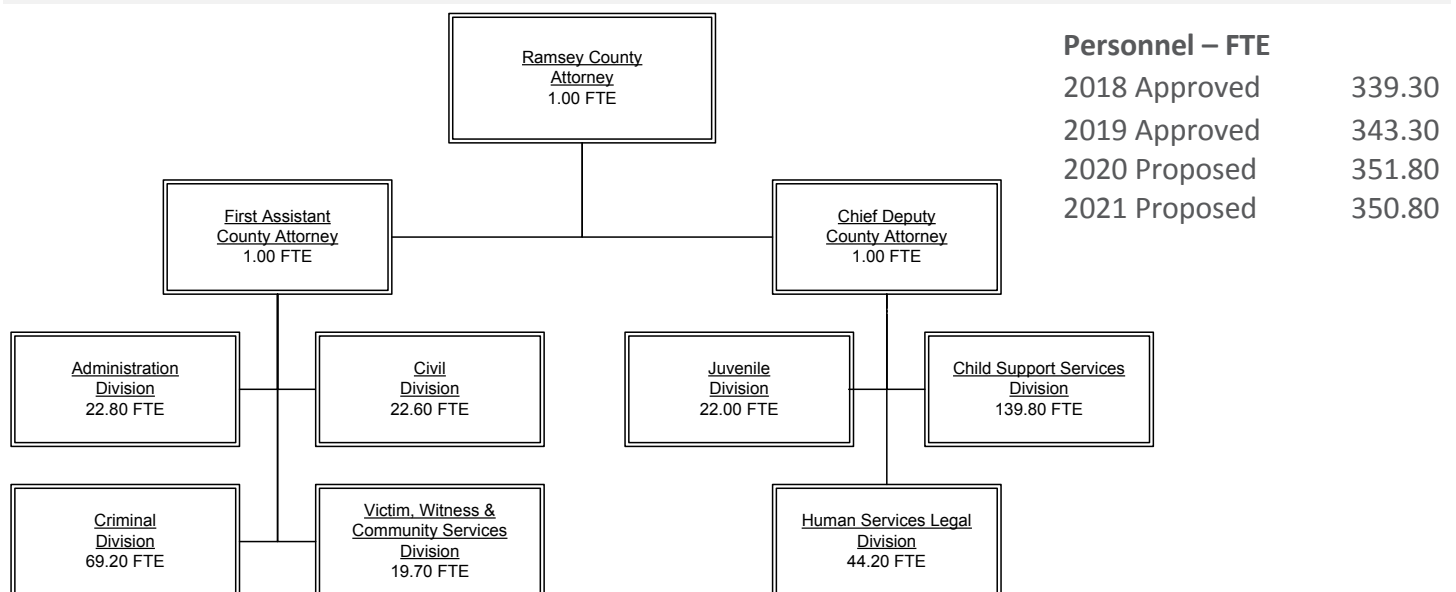
County Mission: A county of excellence working with you to enhance our quality of life.

DEPARTMENT OVERVIEW

The employees in the County Attorney's Office work hard every day to fulfill its mission: serving the residents of Ramsey County by pursuing justice and public safety, protecting the vulnerable, delivering quality legal services and providing leadership to achieve positive outcomes for our community.

As we dedicate ourselves to this mission, we recognize that achieving public safety requires continual re-evaluation and improvement. Over the past several decades, there have been concerted efforts to crack down on crime by implementing tough-on-crime policies like three-strikes laws and other punitive measures that have significantly increased the numbers of people being detained, directly fueling mass incarceration. This has had a disproportionate impact on communities of color and those with low incomes, mental health and chemical dependency challenges. Instead, we embrace a smart-on-crime approach that is more equitable, uses data-driven solutions, and favors fair, just, proportionate consequences for criminal behavior. As we continue to transform our responses in both the criminal and juvenile justice systems, we see our role as problem-solvers, collaborating with community partners to prevent youth from contact with the justice system, rethinking traditional approaches and policies that have resulted in disproportionate outcomes for youth and adults, and improving our ability to use data to better understand and improve the impact of the decisions we make.

2019 AND 2020 ORGANIZATIONAL CHART

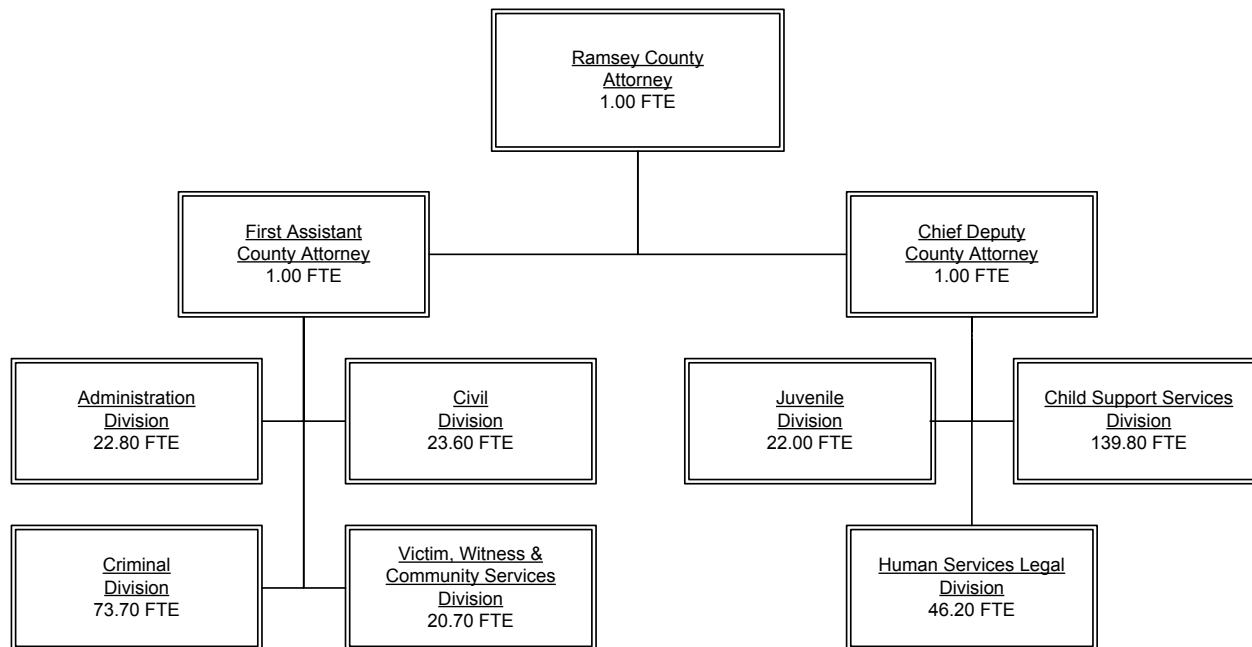


DEPARTMENT SUMMARY

County Attorney's Office
John J. Choi

345 Wabasha St. No., Suite 120, Saint Paul, MN
651-266-3222

DEPARTMENT OVERVIEW



PROGRAMS AND SERVICES

Criminal Division

The Criminal Division's primary responsibility is to achieve justice on behalf of our community and victims of the most serious crimes that occur in Ramsey County through prosecuting cases in court. We recognize that prosecuting cases is not always the best way to achieve justice, however, and we have both pre-charge and post-charge diversion programs that allow eligible people alternate ways to account for their crimes without obtaining a criminal record.

The Criminal Division is comprised of the following units:

- Trial – five teams of prosecutors who specialize in child abuse, sexual assault, sex trafficking, internet crimes against children, domestic violence, guns and gangs, arson, auto theft, controlled substance crimes and property crimes;
- Appeals – handles all appeals and post-conviction hearings;
- Community Prosecution – focuses on proactively connecting with our community to more responsively address and prevent crime;
- Treatment Courts – dedicated to comprehensively treating underlying causes of crime through Substance Abuse, Mental Health, Veterans, and DWI Courts;
- Joint Special Victims Unit (JSVU) – concentrates on especially egregious crimes involving particularly vulnerable victims;
- Welfare Fraud – investigates allegations of fraud in our public assistance systems; and
- Financial Crimes – focuses on prosecuting instances of financial fraud.

DEPARTMENT OVERVIEW

Juvenile Division

The primary responsibility of the Juvenile Division is to respond to incidents in which children aged 10 to 17 are alleged to have committed a crime. According to state statute, the goal of the juvenile justice system is to rehabilitate children so they learn from their mistakes. To determine how best to achieve this goal, we screen cases presented by police, consider public safety and the needs of the child, and determine whether the child could be eligible for diversion or if delinquency charges are warranted. We handle cases ranging from petty offenses like underage consumption of alcohol to serious offenses like aggravated robbery and homicide, in addition to instances of educational neglect, truancy, and running away, in which children need protective services.

Civil Division

The Civil Division provides high quality legal services to the County Board and its departments, advising on a wide array of issues including data practices, taxes, personnel issues, real estate transactions and litigation.

Child Support Services Division

The goal of the Child Support Services Division is to ensure children can count on their parents for the financial and emotional support they need to be healthy and successful. Therefore, we are dedicated to fairly collecting and administering child support to assure children's basic needs of food, clothing, health, education and shelter are met. Child Support staff works with families to make sure every child has a legally established relationship with both parents and establish an order for custody, parenting time, and child support. We strive to establish fair and enforceable basic support, medical support and child care support, and to establish reimbursement for public assistance and past support when appropriate. In cases in which a parent refuses to pay court-ordered child support, we work with the parent to enforce the order to secure timely, consistent payments with little or no intervention.

Child Protection Unit

The Child Protection Unit provides legal representation to the social workers and staff of the County's Social Services Department. We give legal advice on a wide variety of child protection and adoption issues and serve as legal counsel in court cases resulting from social workers' determination that child protection services are required to keep children safe from abuse and neglect.

Civil Commitment Unit

The Civil Commitment Unit represents the State in hearings for the court to determine whether people struggling with the following conditions need to be committed to residential treatment for the safety of themselves and/or others: mental illness, developmental disabilities, chemical dependency, sexual psychopathic personalities and/or sexually dangerous persons.

DEPARTMENT OVERVIEW

Victim/Witness and Community Services Division

The Victim/Witness and Community Services Division provides advocates to support victims and witnesses throughout the court process and ensure their rights are upheld. In addition, it has a sentencing unit in which an attorney supervises law students appearing in court on basic motions and community services attorneys who focus on preventing auto theft and helping our residents mitigate collateral consequences of justice-involvement.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

We have a variety of ongoing outreach efforts at community events, including child support staff participation in StandDown for Veterans events; staff attending Warrant Resolution Day and National Night Out block parties; child support staff presence at the Ramsey County Fair; and recruiting law clerks through on-campus events at local law schools.

In addition, we partner with law enforcement, neighborhood non-profits, community leaders and youth to improve justice and public safety by assigning attorneys to our community prosecution efforts. Community prosecution efforts include projects that help prevent or divert youth from the juvenile justice system such as proactive intervention efforts around curfew, youth engagement at libraries and recreation centers, public education around Nerf wars and truancy. We have also worked with stakeholders around auto theft prevention and expanding our outreach with regard to treatment courts, especially our veterans court.

For every strategic initiative we embark on, we engage those most impacted by the changes we are seeking, so they have a voice in informing the steps we take and the decisions we make. For example, as part of our efforts to create an early alert triage/referral system for youth so we can connect them with resources to help them succeed in school and prevent their behavior from escalating, landing them in the justice system, we partnered with a community organization to engage more than 700 people, the majority of whom were people of color and one third of whom were youth under age 24. By engaging in this way, we learned a lot about how people experience our systems, why youth are falling through the cracks, and what we need to change. We are also in conversations with people who are currently intervening in youth violence and those who have been directly impacted by gun violence about building a coordinated effort to reduce gun violence in our community.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Ramsey County is the most racially diverse county in Minnesota and it grows more diverse every day. Having a diverse, inclusive workforce – one that reflects the community we serve – is essential to our ability to serve our residents well and earn the trust of our community.

We are proud to have an employee-led Diversity & Inclusion Committee focused both on diversifying our workforce to better reflect the residents we serve and in developing cultural humility and intercultural skills in our staff to better interact with residents and coworkers alike.

To advance racial equity, we are making intentional investments in:

- **Growing our future workforce:** We created the Pathways to Public Service Attorney Fellowship to provide a pathway into our office for a law clerk each year. We focus on recruiting law students with intercultural skills who are reflective of the ethnic, racial, cultural and socioeconomic diversity of the communities we serve. Rather than lose the investment we've made in training the fellow, we now can continue their employment as a law clerk until they pass the bar exam, at which time they can be sworn in as an assistant county attorney. We do similar recruiting for our other law clerks and summer college student interns to provide exposure and experience in a public law office. We have found further opportunities for full-time jobs for several of our law clerks and interns; in fact, one started with us as a summer college student intern, has been working with us for several years, and is now in law school and serving as a law clerk. In addition, we invest in two high school interns through the City of Saint Paul's Right Track program to provide opportunities to students in our community from families with lower incomes.
- **Hiring and retention:** We require staff to undergo training on implicit bias in hiring so we can consciously attempt to eliminate bias from our hiring processes. We continue to evaluate all aspects of our hiring process to identify practices that may unintentionally put people of color or people with low incomes, or those who haven't worked in public systems before at a competitive disadvantage. We monitor our retention data and are conducting exit interviews to evaluate our retention efforts.
- **Creating a welcoming and inclusive office:** In 2017 we contracted with One Ummah to complete an Employee Engagement Survey. Based on the results of this survey, we made some immediate changes through our D&I Strategic Plan to make our office more welcoming to new employees and inclusive to all employees, and provide the best possible service to our residents.
- **Developing intercultural skills:** We are administering the Intercultural Development Inventory (IDI) to all employees to give them a baseline understanding of where they are in their intercultural development. We have set the expectation with our staff that all employees must work to develop a sense of cultural humility and further develop their intercultural skills and ability to relate to and

DEPARTMENT OVERVIEW

interact with people across race, class, and culture because it is essential to the work we do. We now require all staff to report on what they have done and learned as part of their annual performance reviews.

- **Providing resources for growth:** Our staff maintains online and in-person resource libraries to make it easier for employees to access resources to increase their intercultural growth and have started multiple book clubs and organized talks by several people to discuss their different cultural experiences.
- **Measuring our success:** We have metrics in place to evaluate the effectiveness of our D&I strategies.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

There are several critical investments we seek to make in order to be responsive to our community's needs and increase protections for some of the most vulnerable people in our community. We have a vision to increase our capacity through creating the positions below, but acknowledge that vision is contingent on securing resources to make it happen.

Office Space – In meeting the growing demand for service, we are at maximum capacity in terms of our office space, which limits our ability to hire temporary staff and/or implement special initiatives to meet the needs of our community. In addition, we are challenged by the fact that our staff is divided amongst three separate locations, which creates barriers to alignment. We have four years left on our lease at the Lowry Building and would like to work toward finding one space close to the courthouse that can accommodate all our staff.

Increasing child protection cases – Implementing the state task force recommendations has resulted in massive increases in reports and cases flowing into the child protection system over the past several years, adversely impacting children and families, as well as our ability to meet the needs of the children and families who enter the system. We need additional attorney capacity to manage the increased workload, to provide non-litigation support to social services staff and equally important, to collaborate in critical child welfare reimagining work designed to drastically improve outcomes for children and families by reducing the number of children in out-of-home placement, reducing the length of time of out-of-home placements, eliminating racial disparities and reducing the time both to place children permanently and to wait for adoption.

Health Care Compliance – The County's Health Care Compliance project, an effort to assure that county residents receive quality health care, in compliance with complex Federal and State health care regulations, has relied heavily on outside counsel. They created a memorandum asserting that we need to add 2 to 3 additional health care compliance attorneys to meet the County's needs for legal advice relating to the County's health care functions, health care compliance, health care facilities and programs, and health care compliance contract review.

DEPARTMENT OVERVIEW

Data practices attorney – The County's needs for the expertise of a dedicated attorney to advise on data practices has increased significantly. Because of both the growing demand from our community to improve transparency about what we do and the outcomes we achieve, and the increased desire from our leaders to use data to improve our processes and performance measures, there has been a significant increase in the need for an experienced attorney to help navigate data practices issues to ensure compliance with state and federal data privacy laws. Data-driven decision-making is at the heart of many of our innovative efforts. Our ability to use and share data to improve how we deliver services to children and families relies on having the legal expertise necessary to help us do so lawfully. In addition, County staff require training to ensure their practices comply with state and federal data privacy laws. Unfortunately, the expertise to deliver such training rests on that same attorney, who currently has many areas of responsibility in addition to data practices. These needs will continue to increase into the future; therefore, we need to find additional capacity for other contracting work so we can dedicate our data practices expert attorney solely to meeting needs around data.

Sexual Assault Justice Initiative – On April 12, 2016, the Board of Commissioners and County Attorney publicly committed to improve our community's response to sexual assaults by launching a Start by Believing campaign to change our culture so victims feel empowered to report their abuse. At the same time, we dedicated an experienced prosecutor who spent two years reviewing the practices of criminal justice professionals to examine how the system currently responds to sexual assault cases. The final report recommended key investments to make and practices to change to improve the system. Consequently, we made a significant investment of forfeiture dollars to enable Saint Paul Police to immediately hire two additional investigators and the County Board allocated resources for Sexual Offense Services to hire two additional advocates to support victims. On March 12, 2019, the Board accepted a grant to fund two dedicated positions - an Assistant County Attorney and a Sheriff's Office Investigator – to devote the time and expertise needed to change the system response. We anticipate needing to invest additional resources, as the grant expires at the end of 2020.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Help residents mitigate and alleviate collateral consequences of justice system involvement – Communities across the country, including ours, are expressing a strong desire for prosecutors to be more transparent, more accountable and more thoughtful about the work we do and the decisions we make, especially given the collateral consequences of those decisions. We recently created a policy in our office requiring our prosecutors to consider collateral consequences to inform their administration of justice and to mitigate them when appropriate, especially when the collateral consequences are disproportionate to the underlying offense. One area of collateral consequences especially pertinent today is immigration consequences. To assist our attorneys in understanding and evaluating these situations, we have integrated an experienced immigration attorney into our office to advise our prosecutors on all collateral consequences and begin doing prosecutor-led expungements. Once we have developed a process for our residents to determine their eligibility for such expungements, we anticipate a serious uptick in requests and we will be proactively reaching out to people as well. We expect our efforts to result in additional needs for staff resources going

DEPARTMENT OVERVIEW

forward, but we need a legal secretary immediately to give us the capacity to help these residents by removing barriers to jobs, housing, education, and other opportunities to achieve self-sufficiency and stability for their families.

Reimagine justice for youth – In 2017, we reorganized our office to put all child-serving functions under the chief deputy county attorney so we could take a more holistic approach to how we treat children, regardless of whether they come to our attention through a child protection or delinquency matter. We recognize that challenging behaviors are often an indicator of underlying trauma or other adversity in a child's life. Our success in working with a child to prevent that behavior from recurring rests in our ability to understand and address those underlying causes. Through the engagement we did with our community around why children are coming into contact with the justice system and what leads children to physically act out in school, we heard a resoundingly loud desire for our responses to be more restorative, to provide second chances and help children learn from their mistakes. We are continuing to have conversations with a variety of stakeholders to explore how we can create a more restorative, less adversarial response for children accused of committing delinquent acts.

Transform our approach to equitably work with parents to support their children – Child Support services can play a critical role in advancing the county's goals around prosperity and putting residents first by engaging both parents and supporting their active involvement in their children's lives. The traditional enforcement mentality and explicit focus of the system on collecting and redistributing money, with little, if any, assistance for paying parents, largely fathers, to secure parenting time with their children has disenfranchised fathers from their children. We recently reallocated existing resources to create two new positions focused on engaging our community to educate people about child support, gather feedback from those directly impacted by the system, and use it to inform staff development to increase the proximity between our staff and our community. We are adding two FTE attorneys and corresponding federal revenue to help us transform our approach to help youth and families thrive through our child support system. These new staff will be dedicated to improving our efforts to treat both parents as equal partners and demonstrate compassion in working with them to set reasonable and equitable child support.

Gun violence reduction initiative – We have dedicated an experienced gang and gun prosecutor who is in her second year of working collaboratively with Saint Paul police, city attorneys, probation officers, service providers, youth workers and neighborhood leaders to implement an initiative to reduce gun violence in our community. We have had multiple conversations with the National Network for Safe Communities at John Jay College to learn about their Group Violence Intervention (GVI) model, an evidence-based method of reaching out directly to those most likely to become victims of gun violence, connecting them to resources to provide meaningful alternatives to meet their needs, and holding their whole group accountable for any homicidal violence. GVI has demonstrated significant decreases in gun violence in other communities, including Minneapolis, that have implemented it. Our goal is to build this effort collaboratively, with the experts on the ground leading the effort, in a way that transforms our systems' approach to achieve sustainable results for our community.

DEPARTMENT OVERVIEW

Compassionate accountability through second chances – With our current understanding of the impacts of mass incarceration and its role in systemically oppressing those who become justice-involved, disproportionately people of color and those who are under-resourced, we cannot afford to continue to operate business as usual. Our goals in the justice system should be to make amends for the harm caused and motivate behavior change through a community-oriented problem-solving lens. To accomplish this, we need to shift our responses away from the failed tough-on-crime practices of the past in favor of smart-on-crime policies that deliver compassionate accountability through restorative approaches. This requires that we embrace the notion that people deserve second chances and we provide meaningful alternatives to account for one's behavior and avoid a criminal record, so one brush with the law does not saddle people with inordinate collateral consequences that can last a lifetime.

In order for the justice system to serve our residents well, research on behavior change shows we must ensure swift, sure, and fair consequences for criminal behavior. In 2018, we received 5,245 cases from law enforcement agencies for charging review, the highest number in the past nine years. Because of the large volume of cases we receive, we must prioritize which cases to review first. The most serious offenses and those with people in custody awaiting a decision are the cases that receive our attention first. Other cases that may be well-suited for diversion - which has proven to reduce costs, reduce recidivism and improve outcomes for all parties involved - are delayed, which decreases the effectiveness of our response in changing behavior. As a result, we have about a six-month backlog of cases awaiting review.

We are investing in a dedicated team of 3 FTEs – a charging mitigation attorney, paralegal, and clerk typist – to lead our new Second Chance Initiative for adult felony cases. This will enable us to provide a more effective, efficient response to those accused of committing crimes and improve our ability to deliver compassionate accountability. Our paralegal will review cases for diversion eligibility based on national best practices to significantly increase the numbers of adults offered pre- and post-charge diversion. The attorney will work to mitigate collateral consequences on the front end by reducing the level of charge, as appropriate, and reducing the backlog of cases waiting to be reviewed. The clerk typist will enter the cases in our case management system, continually update them, and analyze the resulting data to track our outcomes with an eye toward ongoing refinement and continuous improvement. By providing a swifter, more thoughtful response, we will:

- engage people in diversion earlier, at a time when they are most likely to succeed,
- reduce collateral consequences of system involvement that can serve as long-term barriers to success and improve public safety.

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: We are developing pathways for youth and adults to address underlying causes of their engagement with the criminal justice system and account for harm caused. By partnering with different departments and organizations, we continue to increase the percent of adults graduating from treatment courts. Additionally, expanding diversion options for youth and adults is leading to increased percentages of people being diverted from traditional court tracks, avoiding the collateral consequences of a criminal record.

Another of our key objectives is our collaborative effort, through the Sexual Assault Justice Initiative, to empower victims to report their abuse and increase our ability to hold offenders accountable. We are partnering with those who have been impacted by sexual violence, advocacy organizations, and law enforcement to improve our processes and create better outcomes for victims. These efforts have led to an increase in the percentage of sexual assault cases charged in Ramsey County.

Goal: Prosperity: We contribute to the countywide economic property goals through our focus on building better relationships with parents accessing the child support system. We are working to engage families early in the process through intensive communication and education, and prioritizing reducing the time it takes to first contact parents and obtain court orders.

Goal: Opportunity: We recognize the importance of increasing school connectedness for youth with chronic absenteeism as critical to Ramsey County achieving its opportunity goal. Thus, we are working through School Attendance Matters meetings to build strong relationships with students and parents. While we have expanded parent information meetings to more convenient times and community-based locations, we recognize parents still often have trouble getting to the meetings, so we created an online option, as well. As it is a new system, we believe some parents may have been confused, or watched the video without letting us know, so we're still working through the kinks to try to make the information more accessible for families and get kids back to school.

DEPARTMENT SUMMARY



County Attorney's Office
John J. Choi

345 Wabasha St. No., Suite 120, Saint Paul, MN
651-266-3222

DEPARTMENT OVERVIEW

Objective	Strategy	Measure	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate	2040 Target
Provide alternate pathways for youth and adults to address the underlying causes of their contact with the justice system and account for the harm they have caused.	Partner with the courts and other organizations to help people with serious challenges and a high risk of failing probation by addressing mental health and/or chemical dependency needs, and providing stability and support so they can learn and maintain a healthy, law-abiding lifestyle	Percent of adults who graduate Veterans Court	81%	75%	80%	85%	90%
Provide alternate pathways for youth and adults to address the underlying causes of their contact with the justice system and account for the harm they have caused.	Increase diversion and restorative options to help youth learn from their mistakes, recognizing their level of physical and emotional development and needs, while addressing the safety and concerns of victims.	Percent of youth diverted from traditional court track	17%	20%	27%	33%	70%
Provide alternate pathways for youth and adults to address the underlying causes of their contact with the justice system and account for the harm they have caused.	Enhance diversion for adults through deferred prosecution, increasing opportunities to atone for harm caused while avoiding a criminal record.	Percent of adult felony cases referred to diversion	6%	6%	9%	12%	25%
Change our culture through the Sexual Assault Justice Initiative so victims feel empowered to report their abuse and people who have offended are held accountable	Work collaboratively with those who have been impacted, advocates, and law enforcement to develop an infrastructure of response that improves investigations, prosecutions, and outcomes for victims	Percent of sexual assault cases charged	37%	40%	45%	50%	60%
Improve service and build better relationships with parents by both reducing the number of days it takes to first contact a parent and decreasing the amount of time necessary to obtain court orders.	Engage families early in the process through intensive hands-on communication and education.	Average number of days to obtain court-ordered child support	173	180	175	170	120
Improve connectedness to school for youth with chronic absenteeism by building relationships with students and parents through School Attendance Matters meetings.	Expand offerings for parent meetings to include evening and Saturday options and the convenience of meeting at local community centers.	Percent of students and/or parents who attend a SAM information meeting in person or online	52%	23%	50%	65%	75%
Diversify our workforce so our employees reflect the racial diversity of our community.	Invest in growing our future workforce by providing exposure opportunities for high school, college, and law students; conduct intentional outreach and host open houses welcoming to law students of color; require all staff to invest in developing their intercultural skills and abilities, and sense of cultural humility; require staff to participate in implicit bias in hiring training before participating on hiring panels.	Percent of employees who identify as people of color and/or American Indian	25%	26%	28%	30%	65%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Attorney

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	4,629,895	4,651,224	4,920,691	4,924,499
Intergovernmental Revenue				
Federal	11,883,722	12,897,343	13,216,796	13,556,317
State	548,945	1,230,738	407,245	1,121,365
Local / Other	-	-	-	-
Total Intergovernmental Revenue	12,432,667	14,128,081	13,624,041	14,677,682
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	244,142	231,935	230,000	283,970
Property Tax Levy	26,396,334	29,393,584	30,191,861	30,500,784
Total Revenue / Estimated Revenue	43,703,038	48,404,824	48,966,593	50,386,935

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	34,530,685	37,728,131	38,333,281	39,591,324
Professional Services	9,016,773	10,506,793	10,462,371	10,618,596
Client Services	-	-	-	-
Supplies	135,580	159,900	160,941	167,015
Capital Outlay	20,000	10,000	10,000	10,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	43,703,038	48,404,824	48,966,593	50,386,935

Department Summary



BUDGET SUMMARY

County Attorney

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	43,513,797	47,395,847	48,939,068	49,375,440
Expenditure / Appropriation - Grants / Projects	189,241	1,008,977	27,525	1,011,495
Revenue / Est. Revenue - Operating Budget	17,156,704	18,002,263	18,747,207	18,874,656
Revenue / Est. Revenue - Grants / Projects	150,000	1,008,977	27,525	1,011,495
Use of Fund Balance	-	-	-	-
County Tax Levy	26,396,334	29,393,584	30,191,861	30,500,784
Inc/(Dec) from Previous Year			798,277	308,923
% Inc/(Dec) from Previous Year			2.7%	1.0%
Inc/(Dec) for 2 Years				1,107,201
% Inc/(Dec) for 2 Years				3.8%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Attorney

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Law Office	26,460,425	28,616,263	29,851,906	30,102,746
Co Atty Child Support Enforcem	17,053,372	18,779,584	19,087,162	19,272,694
Total Operating Budget	43,513,797	47,395,847	48,939,068	49,375,440
Inc/(Dec) from Previous Year			1,543,221	436,372
% Inc/(Dec) from Previous Year			3.3%	0.9%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	29,007	27,525	27,525
Auto Theft Prosecution (G207001)	-	647,700	-	650,000
Crime Victim Services (G208044)	-	332,270	-	333,970
Sex Trafficking Investigation (G208094)	169,241	-	-	-
Maplewood Mall Tax Litigation (P070510)	20,000	-	-	-
Total Grants / Projects	189,241	1,008,977	27,525	1,011,495
Total Expenditure / Appropriation	43,703,038	48,404,824	48,966,593	50,386,935
Inc/(Dec) from Previous Year			561,769	1,420,342
% Inc/(Dec) from Previous Year			1.2%	2.9%
Inc/(Dec) for 2 Years				1,982,111
% Inc/(Dec) for 2 Years				4.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Attorney

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Law Office	5,103,987	5,057,689	5,377,691	5,381,499
Co Atty Child Support Enforcem	12,052,717	12,944,574	13,369,516	13,493,157
Total Operating Budget	17,156,704	18,002,263	18,747,207	18,874,656
Inc/(Dec) from Previous Year			744,944	127,449
% Inc/(Dec) from Previous Year			4.1%	0.7%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	29,007	27,525	27,525
Auto Theft Prosecution (G207001)	-	647,700	-	650,000
Crime Victim Services (G208044)	-	332,270	-	333,970
Sex Trafficking Investigation (G208094)	150,000	-	-	-
Total Grants / Projects	150,000	1,008,977	27,525	1,011,495

Total Revenue / Estimated Revenue	17,306,704	19,011,240	18,774,732	19,886,151
Inc/(Dec) from Previous Year			(236,508)	1,111,419
% Inc/(Dec) from Previous Year			(1.2)%	5.9%
Inc/(Dec) for 2 Years				874,910
% Inc/(Dec) for 2 Years				4.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Attorney

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Law Office	191.50	195.50	197.40	197.40
Co Atty Child Support Enforcem	141.00	141.00	139.10	139.10
Total Operating Budget	332.50	336.50	336.50	336.50

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	0.80	0.80	0.80	0.80
Auto Theft Prosecution (G207001)	3.00	3.00	2.50	2.50
Crime Victim Services (G208044)	2.00	2.00	2.00	2.00
Sex Trafficking Investigation (G208094)	1.00	1.00	-	-
Total Existing Permanent FTE	339.30	343.30	341.80	341.80

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
5 Asst County Atty, 2 Legal Secretary, 1 Paralegal, 1 Clerk Typist	9.00	9.00
Asst County Atty-VAWA Grant 19/20	1.00	-
Total FTE Changes	10.00	9.00
Total FTE	351.80	350.80
Inc/(Dec) From Previous Year	8.50	(1.00)
Inc/(Dec) for 2 Years		7.50

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

COUNTY ATTORNEY'S OFFICE

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Law Office	M	206.4	29,851,907	5,377,691	24,474,216
Child Support	M	139.1	19,087,161	13,369,516	5,717,645
Justice Assistance Grant	D	0.8	27,525	27,525	-
Auto Theft Prosecution	M/D	2.5	-	-	-
Crime Victim Services	M/D	2.0	-	-	-
Violence Against Women Act	D	1.0	-	-	-

351.80	48,966,593	18,774,732	30,191,861
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	345.50	48,939,068	18,747,207	30,191,861
Total Mandated/Discretionary	M/D	0.00%	4.50	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	1.80	27,525	27,525	-
			351.80	48,966,593	18,774,732	30,191,861
2019 Budget			343.30	48,404,824	19,011,240	29,393,584
Inc/(Dec.) from 2019 Budget			8.50	561,769	(236,508)	798,277
% Inc/-Dec. from 2019 Budget				1.2%	(1.2)%	2.7%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

COUNTY ATTORNEY'S OFFICE

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Law Office	M	206.40	30,102,747	5,381,499	24,721,248
Child Support	M	139.10	19,272,693	13,493,157	5,779,536
Justice Assistance Grant	D	0.80	27,525	27,525	-
Auto Theft Prosecution	M/D	2.50	650,000	650,000	-
Crime Victim Services	M/D	2.00	333,970	333,970	-

350.80	50,386,935	19,886,151	30,500,784
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	345.50	49,375,440	18,874,656	30,500,784
Total Mandated/Discretionary	M/D	0.00%	4.50	983,970	983,970	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	0.80	27,525	27,525	-
			350.80	50,386,935	19,886,151	30,500,784

2020 Proposed Budget	351.80	48,966,593	18,774,732	30,191,861
Inc/(Dec.) from 2020 Proposed Budget	(1.00)	1,420,342	1,111,419	308,923
% Inc/-Dec. from 2020 Proposed Budget		2.9%	5.9%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Sheriff's Office

OFFICE SUMMARY

Sheriff's Office
Bob Fletcher, Sheriff

425 Grove Street, Saint Paul
651-266-9300

OFFICE OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

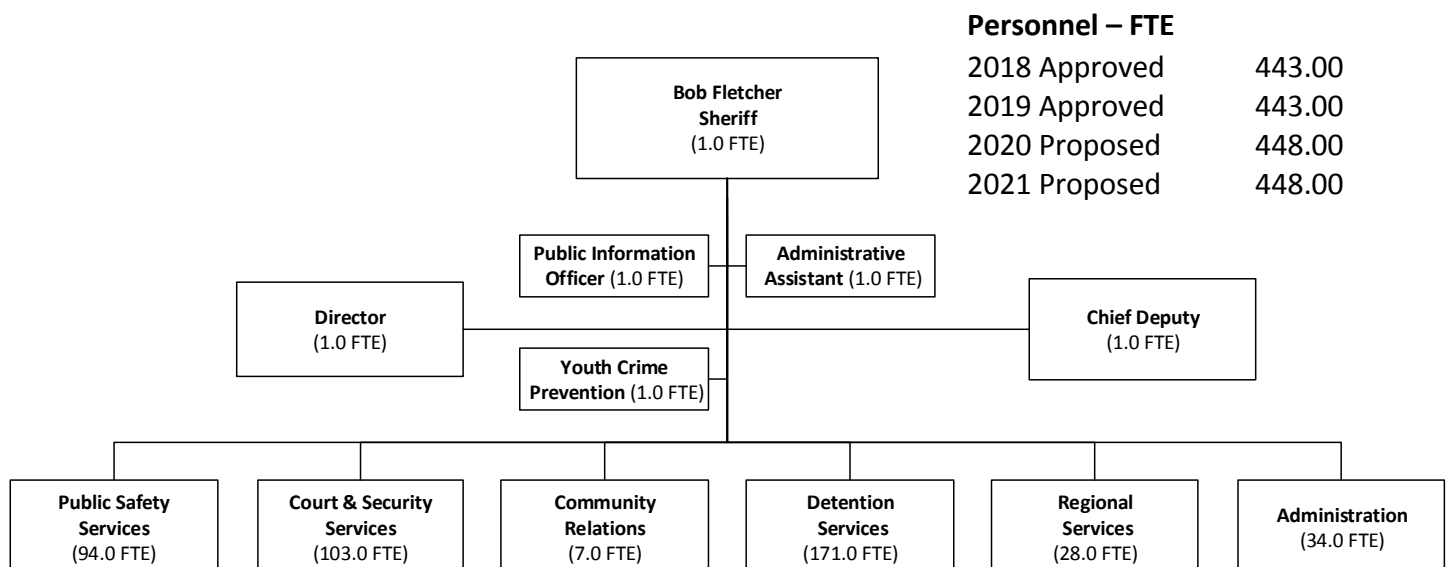
OFFICE OVERVIEW

The mission of the Sheriff's Office is to provide law enforcement and public service in accordance with constitutional and statutory mandates with a commitment to leadership in public safety, through professionalism and partnership with other agencies.

In 2019, the Sheriff's Office adopted eight strategic initiatives:

1. Implement a bold blueprint for detention reform;
2. Restore juvenile crime prevention programs
3. Start using body cameras immediately to further community trust
4. Expand the pool of persons eligible to become peace officers
5. Promote more women and persons of color to leadership
6. Address the opioid epidemic and lobby for treatment strategies
7. Restore professional management and labor relations
8. Develop a county-wide threat assessment model to improve school safety and emergency management

OFFICE 2019 & 2020 ORGANIZATIONAL CHART

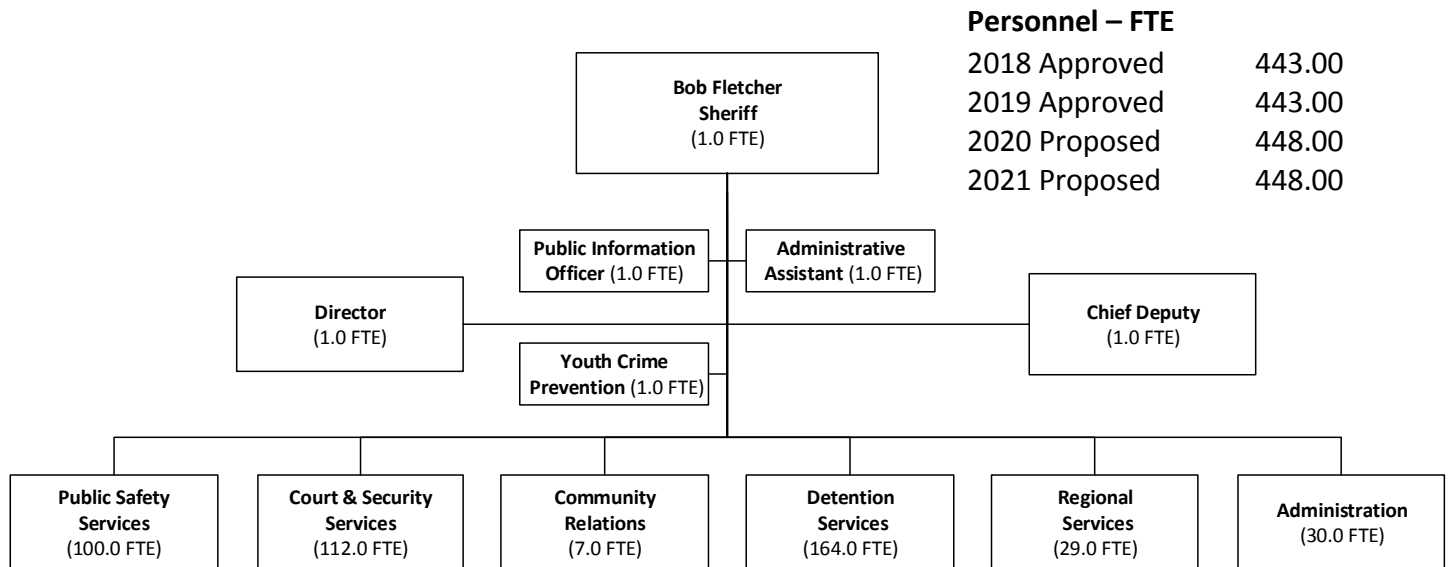


OFFICE SUMMARY

Sheriff's Office
Bob Fletcher, Sheriff

425 Grove Street, Saint Paul
651-266-9300

OFFICE OVERVIEW



Effective for the 2020-2021 budget, the Hospital/Transport Unit and Warrants, Criminal History, and Gun Permit Unit were reassigned to the Court & Services Division. Previously the Hospital/Transport Unit was assigned to the Detention Services Division and Warrants, Criminal History, and Gun Permit Unit was assigned to the Administration Division. From 2019, the total number of FTEs increased by 5.0: 4.0 FTE for body-worn cameras and a 1.0 FTE grant funded position for violence against women/sexual assault investigations. This accounts for the changes in FTEs. The number (FTE) of Correctional Officers remains consistent. The assignment of Hospital/Transport Unit was consistent with the recommendations of the staffing study.

PROGRAMS AND SERVICES

The Sheriff's Office is organized into the following six service divisions:

- **Administration Division** – responsible for finance and budget; human resources and payroll; training and professional development; policy; internal affairs; fleet management; information technology; planning, analysis, and procurement; grant management; public information and communications; and contract negotiations and union relations.
- **Community Outreach Division** – responsible for community relations and outreach to all communities in Ramsey County; efforts to promote a reflective and more diverse workforce through recruitment, hiring, retention, and promotional processes; and race and gender equity initiatives.

OFFICE OVERVIEW

- ***Court and Security Services Division*** – responsible for warrants; criminal history; gun permits; court security; human services security; civil process (orders for protection, foreclosure notices and sales, civil and criminal subpoenas, dissolutions of marriage, and evictions); transportation of prisoners; and hospital detention security.
- ***Detention Services Division*** – responsible for management and operation of the Adult Detention Center (Ramsey County Jail), which houses pre-trial inmates and probation or supervised release (parole) violators until court deposition.
- ***Public Safety Services Division*** – responsible for contract law enforcement services to seven communities; canine (K-9) operations and training; crime scene processing; electronic crimes investigations; records and property; school resource officers; traffic enforcement; crime prevention; water patrol; dive team; and volunteer programs and internships, including reserve deputies and community support services.
- ***Regional Services Division*** – responsible for law enforcement and public safety services that involve multiple agencies, joint investigations, and regional partners that have a county-wide impact; emergency management; continuing operations planning; special weapon and tactics team; mobile field force; and watch commander.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Community is at the core of the Sheriff's Office. The Office has a long history of engaging in community engagement.

In 2019, the Office established a Community Relations Division, which is responsible for outreach to all communities in the county and efforts to promote a reflective and more diverse workforce through recruitment, hiring, retention, and promotional processes. To date, the Division has hosted the regional National Black Police Association; planned, recruited, and conducted the 2019 Women's Academy; and, attended community minority meetings throughout the County. The Office also restored youth crime prevention programs aimed at helping children succeed and keeping adolescents away from crime.

The Office has been engaged in outreach efforts to actively seek public input and comments on body-worn cameras. The Office held public meetings on April 30, 2019 at the Vadnais Heights Community Center in Vadnais Heights; May 7, 2019 at the Hallie Q. Brown Center in Saint Paul; May 30, 2019 at the East Side Freedom Library in Saint Paul; June 13, 2019 at the Falcon Heights City Hall in Falcon Heights; and, July 9, 2019 at the Ramsey County Courthouse in Saint Paul. In addition, the Office accepted public comment via U.S. Mail,

OFFICE OVERVIEW

email, Facebook, and Twitter. These efforts helped to inform policy decisions for the implementation and use of body-worn cameras.

The Office continues with events such as Coffee with a Cop, Hot Dog with a Deputy, and Night to Unite throughout the year. The Sheriff's Fright Farm—staffed by volunteers—will remain a Halloween tradition this October and support the efforts of the Ramsey County Sheriff's Foundation. The annual Citizen Academy was held in January. The Citizen Academy is a three-week, six-session course that provides attendees a behind-the-scenes journey into the Sheriff's Office with hands-on experiences, classroom sessions, and tours.

In addition, the Office continues with volunteer programs, including Community Affairs Officers (CAOs), Community Emergency Response Team (CERT), Law Enforcement Explorer Program, Reserve Deputies, and Neighborhood Watch. CAOs are trained volunteers who serve as the community liaisons. CERT volunteers are trained to provide information about emergency services following disasters and help neighbors in times of need. Law Enforcement Explorers are youth who are provided with education, training, and first-hand career experience through a variety of leadership and community service opportunities. Many Explorers go on to pursue careers in public safety. Reserve Deputies patrol parks, lakes, and trails, help with large-scale events, provide traffic and crowd control, conduct water safety inspections, and respond to emergency call-outs. Neighborhood Watch is an association of neighbors who contribute to the safety and security of their neighborhood by working together with the Sheriff's Office.

The Office also continues to engage in public education efforts by providing presentations to community groups on public safety and crime prevention topics throughout the year. Upon request of school districts, the Sheriff's Office provides deputies who serve as School Resource Officers (SROs) to promote a safe learning environment. School districts cover the cost of salaries. In 2019 and continuing in 2020 and 2021, the Sheriff's Office will partner with various school districts to offer SROs services at elementary and secondary high schools.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Office's strategic initiatives will advance racial equity:

- The ***bold blueprint for detention reform***, which includes an ombudsman's program and increased supervision, is designed around the human needs of the incarcerated person. Providing chemical addiction treatment and mental health services are key. Addressing disparities experienced by people of color will help achieve long-term public safety reform. These goals can only be achieved by providing a safe and secure environment for both inmates and staff.

OFFICE OVERVIEW

- **Juvenile crime prevention programs** will help bridge the gap with youth who are underserved and most at risk. The Sheriff's Office partners with schools, parents, and community organizations (including recreational centers, non-profits, and the faith community) as well as utilize research to implement structured youth crime prevention programs. Prevention programs will help children succeed and keep adolescents away from crime.
- The **use of body cameras** will further community trust by offering better evidence documentation and increased accountability and transparency.
- To improve the policing profession, there is a need to **expand the pool of persons eligible to become peace officers**. This will result in trained police officers and deputies of diverse backgrounds, ethnicities, and skills. Opportunities must be offered for members of the community to become peace officers who could not afford to attend college for law enforcement or who sought other opportunities earlier in their lives.
- A workforce that reflects diversity throughout its ranks increases community trust and facilitates the alignment of services with community expectations. This is why ensuring the development of gender and racially diverse leaders is important, and that starts with efforts to **promote more women and persons of color to leadership** positions.
- The **opioid epidemic** and lack of treatment strategies has impacted every community in Ramsey County. The Office has a social responsibility to help people who are suffering from addiction. When issues linked to criminal behavior and drug abuse can be treated, the revolving door of the justice system can be closed, allowing people suffering from addiction and their families to be healed. Collectively, this improves community safety and reduces the ill effects of prolonged drug abuse (e.g., incarceration, courts, health, medical, victimization, etc.).

In addition, Office remains committed to ensuring:

- **Booking fees will not be charged.** These fees had a disparate impact on those with limited means, the most vulnerable, those more likely to live in poverty, and people of color. With the support of the County Board, these fees were eliminated and will not be charged again.
- **No one will be kept in jail for Immigration and Customs Enforcement (ICE).** Holding people on immigration detainers from federal government presents many legal and ethical, and that practice was stopped. Many community members raised concerns, and as a result, the Sheriff and County Board affirmed that the county will not hold individuals solely for ICE in the county jail.

OFFICE OVERVIEW

- **Support for Warrant Resolution Day.** Warrant Resolution Day offers an opportunity for individuals to come to a pre-determined and safe location in the community, without fear of being arrested, and work with attorneys and judges to resolve active warrants and move forward with their lives.
- **No longer booking juveniles at the Adult Detention Center.** The Office, in partnership with the County Manager and Community Corrections Department, worked to transfer youth bookings to the Juvenile Detention Center (JDC). By doing so, this improves compliance requirements and allows for a more health and wellness focus on youth who come into contact with the justice system.

CHALLENGES THAT MAY IMPACT OFFICE PERFORMANCE

There is an increasing need for detention reform, including mental health and treatment services, to better serve all residents. Put simply, the community expects a transparent and accountable jail system that strives to eliminate inequalities and institutional barriers while focusing on the human needs of the incarcerated person. Many of those who find themselves in the county's jail system have underlying mental health and chemical addiction problems. The community expects more from the county than to simply serve as a revolving door for troubled persons. Additional resources are needed to ensure that people leave the jail in better condition than when they arrived. This includes connecting inmates to the community resources they need to thrive.

Several high profile incidents involving police in recent years have widened the gap between communities of color and law enforcement. This coupled with the racial disparities experienced in the criminal justice and other systems make relationship and trust building both a priority and a challenge for law enforcement. Helping youth in these traditionally underserved communities is the key to a stronger future together. Law enforcement can and should play a significant role helping at-risk youth succeed and keeping them out of the criminal justice system with strong prevention and intervention programs. History confirms that providing structured mentorship with academic and athletic components as well as referral to other community resources can result in more successful outcomes. Furthermore, it positions law enforcement to recognize and intervene in the cycle of delinquency to help youth back on to a positive path.

In Ramsey County, there are hundreds of outstanding felony arrest warrants. Among those individuals are some of the most violent career criminals. Minnesota Statutes 387.03 directs that the Sheriff "shall pursue and apprehend all felons." Fulfilling this obligation is becoming increasingly challenging.

Sheriff's Office
Bob Fletcher, Sheriff

425 Grove Street, Saint Paul
651-266-9300

OFFICE OVERVIEW

OPPORTUNITIES THAT MAY IMPACT OFFICE PERFORMANCE

Capital Improvement Program (CIP) funds are available to replace the security access system at the Law Enforcement Center and Adult Detention Center, install suicide prevention barriers, and replace kitchen equipment. The safety and security projects will increase security and safety as well as allow Correctional Officers to more readily respond to incidents. Additionally, the addition of mesh and/or glass barriers on multiple floors in several pods will prevent inmates from jumping and causing self-harm.

The Sheriff's Office has been working with Information Services, state courts, and a vendor to implement a replacement jail management system. The replacement system will provide more detailed data on inmate demographics, which can be analyzed to improve outcomes and address disparities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: As the county works on efforts to reform the justice system—such as revising when warrants are issued, reducing the reliance on bail, and providing resources and support to reduce recidivism—it is expected the daily population will decrease. Changes in the justice system are needed to eliminate inequalities and institutional barriers. These types of changes bring efficiencies, cost savings, reduced civil liability, and improved public safety as inmates re-enter the community connected to the resources needed to succeed.

Goal: Accountability: As the county works on resolving staffing needs for the Adult Detention Center, overtime costs can be reduced. Overtime places stress on staff and is costly to the county and residents. The goal is to see a decrease in the total overtime paid to staff over the next three to four years.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Improve public safety by improving outcomes for victims and defendants/inmates	Decrease average daily population at the Adult Detention Center through the implementation of services and reform efforts	Average Daily Population	393	387	382	379	300
Reduce overtime paid in the Adult Detention Center	Maintain full staffing in the ADC and analyze current schedule to ensure minimum overtime is utilized	Overtime Paid: Adult Detention Center	\$ 650,970	\$ 566,269	\$ 566,269	\$ 566,269	\$ 250,000

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Sheriff

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	11,663,670	11,125,280	11,579,883	11,580,109
Intergovernmental Revenue				
Federal	36,219	1,111,369	635,000	635,000
State	2,003,539	1,931,529	1,983,000	2,083,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,039,758	3,042,898	2,618,000	2,718,000
Use of Money, Property & Sales	59,309	50,718	7,500	7,500
Other Revenue & Taxes	580,803	303,000	445,000	445,000
Property Tax Levy	44,612,045	45,855,388	48,154,452	48,642,343
Total Revenue / Estimated Revenue	58,955,585	60,377,284	62,804,835	63,392,952

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	48,312,034	48,345,144	49,623,882	50,150,174
Professional Services	9,350,162	9,929,997	11,125,773	11,198,190
Client Services	-	-	-	-
Supplies	932,961	1,069,491	1,115,032	1,105,232
Capital Outlay	360,428	374,476	539,000	539,000
Contingent	-	-	-	-
Intergovernmental Payments	-	658,176	401,148	400,356
Transfers	-	-	-	-
Total Expenditure / Appropriation	58,955,585	60,377,284	62,804,835	63,392,952

Department Summary



BUDGET SUMMARY

Ramsey County Sheriff

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	58,794,478	59,325,915	62,224,835	62,812,952
Expenditure / Appropriation - Grants / Projects	161,107	1,051,369	580,000	580,000
Revenue / Est. Revenue - Operating Budget	14,322,446	13,470,527	14,070,383	14,170,609
Revenue / Est. Revenue - Grants / Projects	21,094	1,051,369	580,000	580,000
Use of Fund Balance	-	-	-	-
County Tax Levy	44,612,045	45,855,388	48,154,452	48,642,343
Inc/(Dec) from Previous Year			2,299,064	487,891
% Inc/(Dec) from Previous Year			5.0%	1.0%
Inc/(Dec) for 2 Years				2,786,955
% Inc/(Dec) for 2 Years				6.1%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Sheriff

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Support Services	8,264,734	9,244,780	10,683,369	10,895,443
Volunteers in Public Safety	97,952	224,945	94,900	89,232
Court Services	2,269,977	1,740,369	2,231,492	2,255,142
Court Security	6,298,566	6,350,754	6,168,097	6,248,755
Felony Apprehension	3,430,405	3,512,143	3,673,213	3,725,549
Gun Permits	186,020	167,850	186,002	188,407
Law Enforcement Center	20,187,130	20,048,739	20,654,955	20,774,549
Firearms Range	74,882	70,295	101,320	101,320
Public Safety Services	5,017,245	4,553,342	5,276,596	5,328,289
Transportation/Hospital	4,145,954	4,522,305	3,988,328	4,039,477
Law Enforcement Services	8,669,710	8,738,490	9,006,563	9,006,789
Impound Lot	151,903	151,903	160,000	160,000
Total Operating Budget	58,794,478	59,325,915	62,224,835	62,812,952
Inc/(Dec) from Previous Year			2,898,920	588,117
% Inc/(Dec) from Previous Year			4.9%	0.9%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
State and Community Highway Safety (G109004)	-	119,075	-	-
RCSO National Priority Safety Programs (G109005)	-	65,000	-	-
Driving While Intoxicated (G109006)	-	273,601	-	-
High Intensity Drug Trafficking (G110001)	159,696	112,938	100,000	100,000
Violent Crime Enforcement Team Grant (G208076)	1,411	480,755	480,000	480,000
Total Grants / Projects	161,107	1,051,369	580,000	580,000
Total Expenditure / Appropriation	58,955,585	60,377,284	62,804,835	63,392,952
Inc/(Dec) from Previous Year			2,427,551	588,117
% Inc/(Dec) from Previous Year			4.0%	0.9%
Inc/(Dec) for 2 Years				3,015,668
% Inc/(Dec) for 2 Years				5.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Sheriff

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Support Services	779,676	636,768	744,800	744,800
Volunteers in Public Safety	2,000	-	-	-
Court Services	572,194	469,000	461,400	461,400
Court Security	1,070,497	1,070,000	1,000,000	1,100,000
Felony Apprehension	175,185	180,000	170,000	170,000
Gun Permits	300,622	270,000	275,000	275,000
Law Enforcement Center	354,547	475,800	502,000	502,000
Firearms Range	107,035	70,295	101,320	101,320
Public Safety Services	1,624,453	1,382,174	1,614,300	1,614,300
Transportation/Hospital	166,618	178,000	195,000	195,000
Law Enforcement Services	9,169,619	8,738,490	9,006,563	9,006,789
Total Operating Budget	14,322,446	13,470,527	14,070,383	14,170,609

Inc/(Dec) from Previous Year	599,856	100,226
% Inc/(Dec) from Previous Year	4.5%	0.7%

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
State and Community Highway Safety (G109004)	-	119,075	-	-
RCSO National Priority Safety Programs (G109005)	-	65,000	-	-
Driving While Intoxicated (G109006)	-	273,601	-	-
High Intensity Drug Trafficking (G110001)	21,094	112,938	100,000	100,000
Violent Crime Enforcement Team Grant (G208076)	-	480,755	480,000	480,000
Total Grants / Projects	21,094	1,051,369	580,000	580,000

Total Revenue / Estimated Revenue	14,343,540	14,521,896	14,650,383	14,750,609
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Inc/(Dec) from Previous Year	128,487	100,226
% Inc/(Dec) from Previous Year	0.9%	0.7%

Inc/(Dec) for 2 Years	228,713
% Inc/(Dec) for 2 Years	1.6%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Ramsey County Sheriff

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Support Services	45.00	45.00	37.00	37.00
Volunteers in Public Safety	1.00	1.00	1.00	1.00
Court Services	13.00	13.00	21.00	21.00
Court Security	53.00	59.00	59.00	59.00
Felony Apprehension	25.00	25.00	27.00	27.00
Gun Permits	2.00	2.00	2.00	2.00
Law Enforcement Center	171.00	171.00	164.00	164.00
Public Safety Services	32.00	32.00	37.00	37.00
Transportation/Hospital	31.00	31.00	32.00	32.00
Law Enforcement Services	60.00	61.00	61.00	61.00
Total Operating Budget	433.00	440.00	441.00	441.00
Grants / Projects				
High Intensity Drug Trafficking (G110001)	-	1.00	1.00	1.00
Violent Crime Enforcement Team Grant (G208076)	2.00	2.00	1.00	1.00
Total Existing Permanent FTE	435.00	443.00	443.00	443.00
FTE Changes			FY20 Proposed	FY21 Proposed
Body Cameras - Commander, Body Cameras - IS LAN Specialist II, Body Cameras - Investigative Assistant, Body Cameras - Investigative Assistant			4.00	4.00
Violence Against Women Services			1.00	1.00
Total FTE Changes			5.00	5.00
Total FTE			448.00	448.00
Inc/(Dec) From Previous Year			5.00	-
Inc/(Dec) for 2 Years				5.00

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

SHERIFF'S OFFICE

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Court Security	M	59.00	6,168,097	1,000,000	5,168,097
Court (Civil Process) Services	M	21.00	2,231,492	461,400	1,770,092
Support Services	M/D	42.00	10,683,369	744,800	9,938,569
Regional Services	M	27.00	3,673,213	170,000	3,503,213
Violent Crime Enforcement Team	M	1.00	480,000	480,000	-
High Intensity Drug Trafficking	M/D	1.00	100,000	100,000	-
Gun Permits	M	2.00	186,002	275,000	(88,998)
Law Enforcement Center	M	164.00	20,654,955	502,000	20,152,955
Transportation / Hospital	M	32.00	3,988,328	195,000	3,793,328
Public Safety Services					
County Patrol	M/D	37.00	5,276,596	1,614,300	3,662,296
Traffic Initiative	M/D				
Contract Patrol	D/M	61.00	9,006,563	9,006,563	-
Impound Lot	D/M		160,000		160,000
Firearms Range	D/M		101,320	101,320	-
Volunteers in Public Safety	D	1.00	94,900	-	94,900
		448.00	62,804,835	14,650,383	48,154,452

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	71.2%	306.00	37,382,087	3,083,400	34,298,687
Total Mandated/Discretionary	M/D	28.3%	80.00	16,059,965	2,459,100	13,600,865
Total Discretionary/Mandated	D/M	0.3%	61.00	9,267,883	9,107,883	160,000
Total Discretionary	D	0.2%	1.00	94,900	-	94,900
			448.00	62,804,835	14,650,383	48,154,452
2019 Budget			443.00	60,377,284	14,521,896	45,855,388
Inc/(Dec.) from 2019 Budget			5.00	2,427,551	128,487	2,299,064
% Inc/-Dec. from 2019 Budget				4.0%	0.9%	5.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Office Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

SHERIFF'S OFFICE

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Court Security	M	59.00	6,248,755	1,100,000	5,148,755
Court (Civil Process) Services	M	21.00	2,255,142	461,400	1,793,742
Support Services	M/D	42.00	10,895,443	744,800	10,150,643
Regional Services	M	27.00	3,725,549	170,000	3,555,549
Violent Crime Enforcement Team	M	1.00	480,000	480,000	-
High Intensity Drug Trafficking	M/D	1.00	100,000	100,000	-
Gun Permits	M	2.00	188,407	275,000	(86,593)
Law Enforcement Center	M	164.00	20,774,549	502,000	20,272,549
Transportation / Hospital	M	32.00	4,039,477	195,000	3,844,477
Public Safety Services					
County Patrol	M/D	37.00	5,328,289	1,614,300	3,713,989
Traffic Initiative	M/D				
Contract Patrol	D/M	61.00	9,006,789	9,006,789	-
Impound Lot	D/M		160,000		160,000
Firearms Range	D/M		101,320	101,320	-
Volunteers in Public Safety	D	1.00	89,232	-	89,232
		448.00	63,392,952	14,750,609	48,642,343

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	71.0%	306.00	37,711,879	3,183,400	34,528,479
Total Mandated/Discretionary	M/D	28.5%	80.00	16,323,732	2,459,100	13,864,632
Total Discretionary/Mandated	D/M	0.3%	61.00	9,268,109	9,108,109	160,000
Total Discretionary	D	0.2%	1.00	89,232	-	89,232
			448.00	63,392,952	14,750,609	48,642,343
2020 Proposed Budget			448.00	62,804,835	14,650,383	48,154,452
Inc/(Dec.) from 2020 Proposed Budget			-	588,117	100,226	487,891
% Inc/-Dec. from 2020 Proposed Budget				0.9%	0.7%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

County Court Functions

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The mission of the courts of Ramsey County, Minnesota Second Judicial District, is to provide a fair, impartial, accessible, safe and open judicial forum for the timely and efficient resolution of criminal, civil, juvenile, family and probate matters. To carry out this mission, we adhere to the following goals:

- To resolve cases in a responsible manner.
- To be fiscally responsible.
- To have an open process.
- To provide a fair and impartial judicial forum.
- To anticipate trends and promote innovation.

In each judicial district, one district court judge is elected as a chief judge by the bench for a two-year term and is responsible for management of the entire judicial district. The chief judge is assisted by a judicial district administrator, who oversees the day-to-day operations. For Ramsey County District Court, the Second District Administration Office oversees general operations, including budget and accounting, human resources, and maintenance of the computer network.

PROGRAMS AND SERVICES

Each Judicial District in the State of Minnesota is committed to providing court-related services to external customers in an efficient manner. External customers include litigants, attorneys, jurors, witnesses, victims, media representatives, advocates, appellate courts, criminal justice stakeholders, and members of the public presenting themselves to request a service provided by the trial courts.

The Second Judicial District is the fourth largest judicial district in the state in case volume, behind the First, Fourth and Tenth Districts. However, the Second Judicial District has the second highest estimated increase in population statewide since 2010. The Second Judicial District is made up of one county, Ramsey County, the second most populous county in Minnesota. While the 29 judges in the Second Judicial District represent 10% of the total State of Minnesota judicial complement, they handle up to 16% of the state's case load.

As Saint Paul is the state capital, the Second Judicial District is the venue for many cases filed by state agencies or parties suing state agencies. Moreover, some types of cases are required by statute to be venued in Ramsey

DEPARTMENT OVERVIEW

County. Frequently these cases have statewide importance and add a unique type of judicial responsibility and stress due to the statewide policy implications associated with these cases, public interest, and media scrutiny.

In addition to its Criminal, Family, Juvenile and Civil court calendars, the Second District operates four treatment courts, a DWI Court, Adult Substance Abuse Court, Mental Health Court, and Veterans Treatment Court. The four treatment courts operate as a unit within the Criminal Division; one judge in conjunction with two back-up judges preside over the four courts. Ramsey County's Mental Health Court is a National Learning Site, as designated by the Department of Justice's Bureau of Justice Assistance (BJA). As such, it provides insight and guidance to other jurisdictions interested in starting or expanding their treatment courts.

Additionally, Second Judicial District judges hear all of Washington County's civil commitment cases. Once a case is filed, judges in the Second District manage all aspects of it. This arrangement has enhanced the expertise and efficient processing of these cases, benefitting both the counties and the public we serve.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The second Judicial District held a "Warrant Resolution Day" on June 1, 2019, at the Washington Technology Magnet School in St. Paul. The goal of the event was to clear active misdemeanor and gross misdemeanor warrants from Ramsey County. Those participating as partners in the event included Hennepin, Ramsey, Dakota and Washington Counties, along with the St. Paul City Attorney's Office, ACLU of Minnesota, NAACP Minneapolis, and Pueblos de Lucha y Esperanza. There were 371 Ramsey County residents that were able to expeditiously resolve their outstanding misdemeanor warrants during this event.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Second Judicial District leads the Equal Justice Committee (EJC), which works to advance equality and promote multicultural understanding and competency among judicial officers, court employees, and local justice system partners. The committee is comprised of judicial officers, court employees, law enforcement, attorneys, and community members and community organizations who meet frequently on local access to justice topics.

The Second Judicial District also participates in the Committee for Equality and Justice (CEJ), an advisory committee to the Minnesota Judicial Council, which works collaboratively across the Judicial Branch to advance efforts to eliminate bias from court operations, promote equal access to the court, and inspire a high level of trust and public confidence in the Minnesota Judicial Branch. The Committee for Equality and Justice has worked in conjunction with the Court Interpreter Program to develop and implement a customer service satisfaction survey of court users who have interacted with a court interpreter.

DEPARTMENT SUMMARY



Ramsey County District Court, Second Judicial District
Heather Kendall

15 W Kellogg Blvd
651-266-8276

DEPARTMENT OVERVIEW

The Minnesota Judicial Branch requires self-reported race data be collected in adult criminal, traffic, juvenile delinquency, and CHIPS cases. Collecting this information will help the Branch ensure that everyone is treated fairly and equally, regardless of his/her race or ethnicity. For the data to be reliable and representative of all racial groups and all counties statewide, each county should strive for a collection rate of 90% or higher. The Second Judicial District is working to increase our race data collection rates in several ways, including: better efforts to help defendants understand that data is collected to ensure fair and unbiased treatment; involving judicial officers in efforts to request race data forms in court; and coordinating with public defenders, defense attorneys, and bailiffs to help collect race data forms.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Second Judicial Court has a high need for judges due to several factors that have increased their weighted case load. First, an increase serious felony cases and criminal jury trials has increased the need for judges. Second, the juvenile protection case filings have continued to increase steadily since 2013 and those cases have become increasingly complex with the opioid abuse epidemic and increase in homelessness.

Finally, a considerable amount of time and judicial resources have been and will be dedicated to the training and mentoring of new judges and referees. To assist new judges with their transition, they are assigned a mentor judge who is experienced in case flow management best practices. All mentor judges manage and carry a full case load in addition to their mentoring responsibilities.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Ramsey County and the Second Judicial District formed a Joint County-Courts Committee through a Memorandum of Understanding in late 2017. The Joint Committee consists of leadership from Ramsey County and the Second Judicial District (3 commissioners, 3 judges and the District Court Administrator, the County Manager and the Deputy County Manager). The mission of the Joint County-Courts Committee is to build a strong partnership between the County and the Courts intended to inspire public trust and confidence by improving the coordination of court/county related services to the residents of Ramsey County. The Joint County-Courts Committee quickly recognized Child Protection as one of the most significant areas facing our system today. As a result, the Joint Committee recommended the formation of a Child Protection Steering Committee committed to addressing policy level issues facing the Child Protection system. The Child Protection Steering Committee's purpose is to determine areas of cooperation and coordination intended to produce better outcomes for children and families through family focused reunification. To accomplish its objectives, the Child Protection Steering Committee will leverage the knowledge and expertise of the Second Judicial District's Children's Justice Initiative Committee.

DEPARTMENT SUMMARY

Ramsey County District Court, Second Judicial District
Heather Kendall

15 W Kellogg Blvd
651-266-8276

DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: Time to disposition assesses the length of time it takes to process cases compared to the Judicial Council objectives for timely case processing. The measure is reported as a percentage of cases that has met the timing objectives for when 90% of cases should be disposed, at the 97th percentile and at the 99th percentile. Cases disposed beyond the 99th percentile are considered to have not met timing objectives. A measure of 5% or under is considered a good result. In Fiscal Year 2018 the number to reach adoption within 24 months; Ramsey County had 257 cases of which 83 cases (32.3%) reach adoption; This was an increase of 7.8% from Fiscal Year 2017. The goal for this measure is 99%; The federal requirement is 30.3%; The Statewide Average is 34.1%.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Sustain a workplace where employees and judges are engaged, feel valued, and are equipped to effectively perform their job	Create a culture of innovation that provides the staff and judges the tools, expertise, and knowledge needed to effectively perform their jobs.	Major criminal cases that exceed time to disposition objective.	3.9%	3.8%	3.8%	2.8%	<5%
Sustain a workplace where employees and judges are engaged, feel valued, and are equipped to effectively perform their job	Engage staff in supporting and implementing the District's mission and organizational goals.	Minor criminal cases that exceed time to disposition objective.	5.4%	4.8%	4.8%	4.8%	<5%
Sustain a workplace where employees and judges are engaged, feel valued, and are equipped to effectively perform their job	Ensure successful compliance with fiscal & operational regulations and policies.	Major civil cases that exceed time to disposition objective.	0.6%	0.6%	0.6%	0.6%	<5%
Sustain a workplace where employees and judges are engaged, feel valued, and are equipped to effectively perform their job	Provide a culturally competent environment that is responsive to the values and needs of all who interact with it.	Family court cases that exceed time to disposition objective.	0.4%	0.4%	0.4%	0.4%	<5%
Improve community safety and reduce justice system harm on communities	Quickly connect CHIPS youth to stable permanent homes.	Percent of CHIPS cases reaching permanency within 18 months.	72.0%	77.0%	82.0%	87.0%	99.0%
Improve community safety and reduce justice system harm on communities	Quickly connect CHIPS youth to stable permanent homes.	Percent of cases reaching adoption in less than 24 months.	32.3%	42.0%	52.0%	62.0%	99.0%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Court Function

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	125,177	120,761	120,761	120,761
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	3,429,072	3,438,956	3,894,930	3,938,179
Total Revenue / Estimated Revenue	3,554,249	3,559,717	4,015,691	4,058,940

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	3,554,249	3,559,717	4,015,691	4,058,940
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	3,554,249	3,559,717	4,015,691	4,058,940

Department Summary



BUDGET SUMMARY

County Court Function

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	3,554,249	3,559,717	4,015,691	4,058,940
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	125,177	120,761	120,761	120,761
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	3,429,072	3,438,956	3,894,930	3,938,179
Inc/(Dec) from Previous Year			455,974	43,249
% Inc/(Dec) from Previous Year			13.3%	1.1%
Inc/(Dec) for 2 Years				499,223
% Inc/(Dec) for 2 Years				14.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Court Function

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Commitments, Counsel, and Rent	3,554,249	3,559,717	4,015,691	4,058,940
Total Operating Budget	3,554,249	3,559,717	4,015,691	4,058,940
Inc/(Dec) from Previous Year			455,974	43,249
% Inc/(Dec) from Previous Year			12.8%	1.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION				County Court Function
Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Commitments, Counsel, and Rent	125,177	120,761	120,761	120,761
Total Operating Budget	125,177	120,761	120,761	120,761
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Court - County Court Functions

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	4,015,691	120,761	3,894,930

-	4,015,691	120,761	3,894,930
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	4,015,691	120,761	3,894,930
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	4,015,691	120,761	3,894,930
2019 Budget			-	3,559,717	120,761	3,438,956
Inc/(Dec.) from 2019 Budget			-	455,974	-	455,974
% Inc/-Dec. from 2019 Budget			-	12.8%	0.0%	13.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Court - County Court Functions

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	4,058,940	120,761	3,938,179

-	4,058,940	120,761	3,938,179
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	4,058,940	120,761	3,938,179
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	4,058,940	120,761	3,938,179
2020 Proposed Budget			-	4,015,691	120,761	3,894,930
Inc/(Dec.) from 2020 Proposed Budget			-	43,249	-	43,249
% Inc/-Dec. from 2020 Proposed Budget			-	1.1%	0.0%	1.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Emergency Communications

DEPARTMENT SUMMARY

Emergency Communications
Scott A. Williams

388 13th St, St Paul, MN
651-266-7700

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

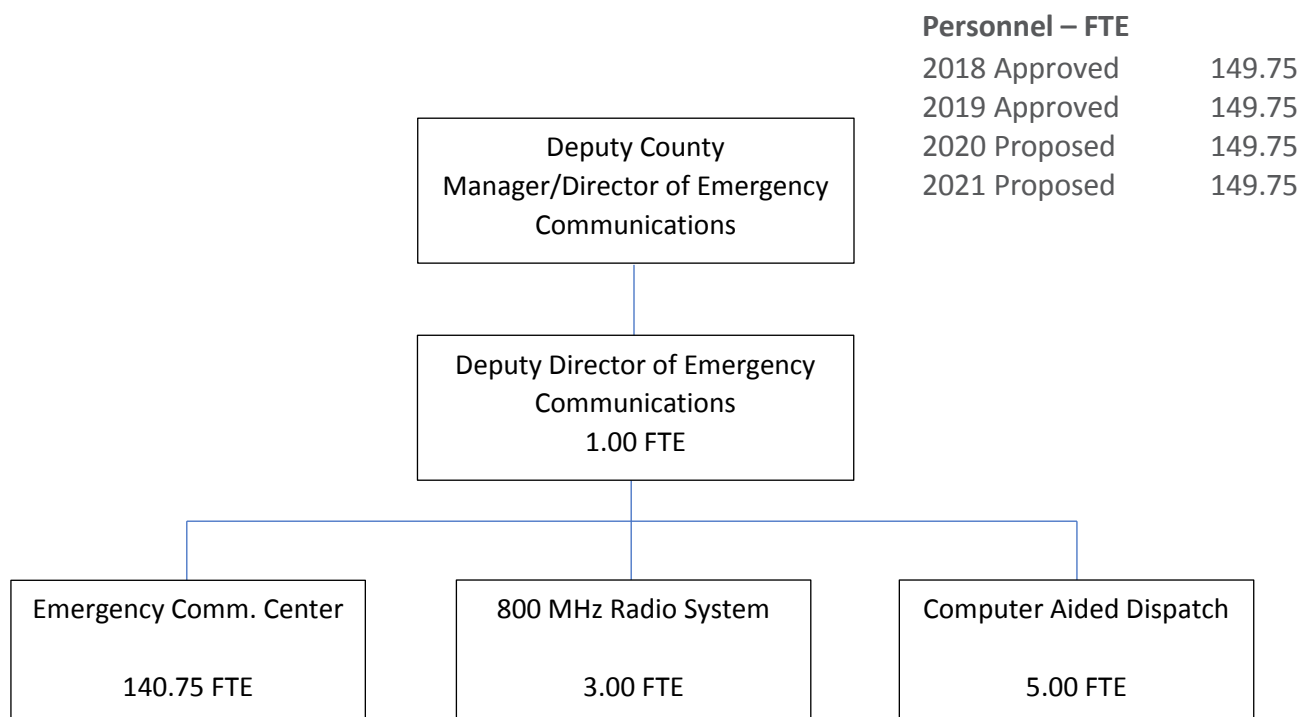
DEPARTMENT OVERVIEW

The Department of Emergency Communications strives to provide emergency communications services to all Ramsey County communities and first responders in a manner that, from the customer's experience, is a seamless continuum of public safety service between county, city, and state resources. This requires close operational and technical cooperation with our 20 public safety police, fire, and emergency medical partner agencies throughout the County.

The Department manages and maintains critical public safety communications and allied technology systems that are used by first responders throughout the County and are integrated with interrelated systems in the region.

The County's 24/7/365 public safety call center handles over one million telephone calls per year and is the largest in the state. Serving approximately 9 percent of the state's population, the Department receives 11 percent of the state's 9-1-1 call volume.

DEPARTMENT 2019 AND 2020 ORGANIZATIONAL CHART



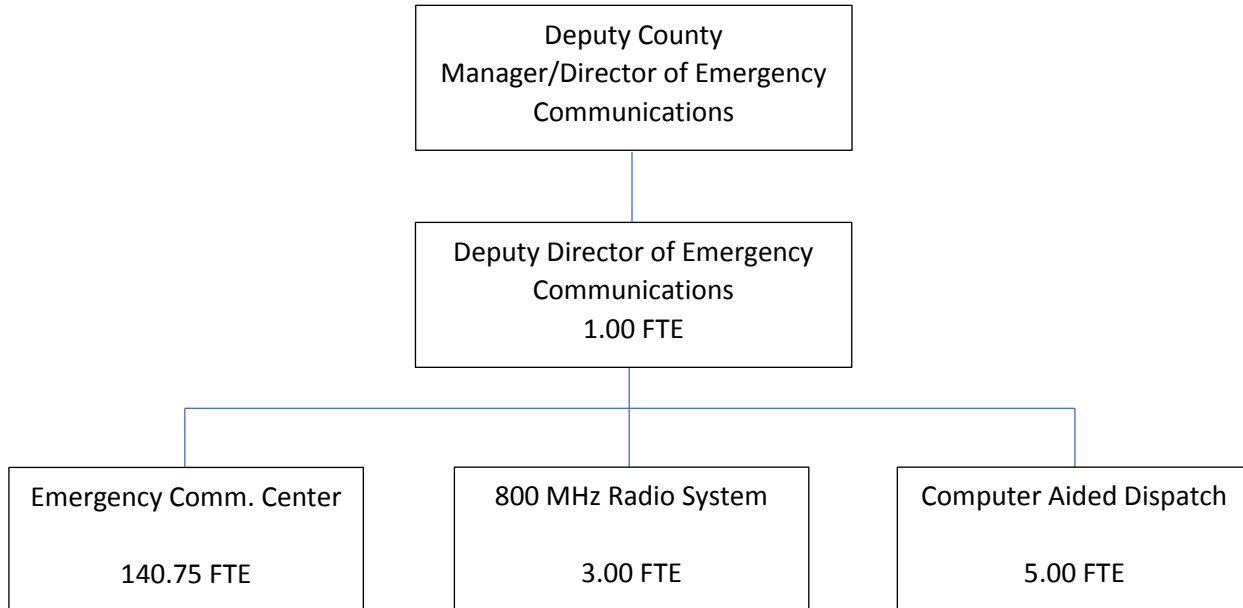
DEPARTMENT SUMMARY

Emergency Communications
Scott A. Williams



388 13th St, St Paul, MN
651-266-7700

DEPARTMENT OVERVIEW



PROGRAMS AND SERVICES

- Answer 9-1-1 and non-emergency telephone and text “calls” arriving at the Ramsey County Emergency Communications Center (ECC).
- Provide multi-agency dispatching services for law enforcement, fire, and emergency medical responders, who provide the public safety services that protect people and property in the County.
- Manage and maintain public safety technology systems, including: The computer aided dispatch system (CAD), 9-1-1 telephone system, fire station alerting system, emergency mass notification system, and the public safety interoperable radio system, supporting over 4,700 mobile and portable 800 MHz radio users.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The Department participated in 116 community events, tours of the ECC, and media events in 2018. Our proactive outreach events focus on building trust and confidence in our services and in those of our partner agencies. We inform people of our services, provide an understanding of what to expect when calling 9-1-1, and familiarize residents with public safety operations and procedures. Finally, we capitalize on outreach events to gather community feedback to improve our services, better understand the perspectives and challenges of the communities we serve, and to recruit for entry level 9-1-1 telecommunicator positions.

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The Emergency Communications Department's primary contact with residents is via the telephone when answering calls for public safety emergency and administrative assistance. Telecommunicators must quickly answer calls, gather essential information needed to send the right help to the location of an emergency, often from callers having a traumatic experience, and then answer the next call without hesitation or delay. The most important way to ensure equity in the budgeting process is to provide adequate staffing for the Emergency Communications Center so that all communities in Ramsey County receive prompt service. This budget provides for adequate staffing to meet the goal of fast call answering times for all residents.

Approximately one percent of all emergency and non-emergency calls received at the ECC are from non-English speakers and require language translation. The language barrier confronting those calling the ECC for public safety services, creates a disparity of service delivery to those not English fluent in our county; their call is answered quickly, but their experience is much different due to the need for translation.

Over the past couple of years, the Department has been far more active in community engagement to expand recruitment of multilingual employees. However, for more targeted recruitment of individuals with the specific language and cultural fluencies needed at the ECC, the Department will be exploring options to conduct more focused recruitment efforts directed at bilingual candidates for 9-1-1 telecommunicator positions, including the use of community engagement contractors available on county master contracts.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Turnover and retention of employees, particularly those who have been with the department for a short time, continues to be a challenge. The primary reason employees leave is the challenge of managing a work/life balance on a 24x7x365 schedule, particularly for employees who have younger children. Although the turnover rate improved slightly in 2018, the percentage of employees with a second language slipped. Parents with younger children are a prime demographic for telecommunicator candidates with second language ability.

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

After several years of operating short staffed, the ECC achieved full staffing in 2019 after revising recruiting and training strategies to increase the number of new employees that can be onboarded and trained. Being at full staffing allows employees to have a better work/life balance because less overtime is required and there are more opportunities to use vacation time. Some of the turnover in past years has been driven by the number of overtime hours required to fill shifts. With overtime reduced, the ECC may see a lower baseline for turnover.

A state-of-the-art Computer Aided Dispatch system continues to prove its value with innovative data interfaces that have direct benefit to the public. PulsePoint, a smart phone-based app that allows users to sign up to receive alerts of nearby victim of sudden cardiac arrest, was made possible in 2019 through an interface with our CAD system. CAD system data continues to provide a rich source of information that can be used by ECC, police department, and fire

DEPARTMENT SUMMARY

Emergency Communications
Scott A. Williams

388 13th St, St Paul, MN
651-266-7700

DEPARTMENT OVERVIEW

department managers to better deploy resources. A dataset of CAD incident records is now being posted continuously to the county's open data portal, giving the public insight into police, fire and EMS responses in their communities.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: As a strategy, Emergency Communications has prioritized answer 9-1-1 calls within established public safety standards by telecommunicator and ensuring a significant percentage of staff speak another language. ECC call answering times have rebounded from just barely making the standard to exceeding the standard. This improvement was due primarily to filling vacant positions and operating close to full staffing. It should be noted that the National Emergency Number Association, which sets performance standards, recently revised the basic call answering standard from 90% of 9-1-1 calls answered in 10 seconds during the busy hour to 95% of 9-1-1 calls answered within 15 seconds. Considering foreign language speaking capacity, although the percent of staff identifying as a person of color went up by one percent from 2017 to 2018, the number of staff with second language ability dropped from 18% to 15%.

Goal: Opportunity: Emergency Communications contributes to the county-wide opportunity goal through our staff recruitment and retainment efforts. Strategies focus on increasing ethnic and racial diversity, as well as improving retention through peer support and employee recognition. The percent of turnover for line staff dropped from 30% to 27% from 2017 to 2018. This drop was due in part to operating closer to full staffing levels. Additionally, expanding local community outreach efforts has increased our visibility with potential recruits who identify as persons of color and/or American Indian, with emphasis on second language ability.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Protect people and property by attaining and sustaining national emergency call handling standards and promptly connecting callers to public safety assistance.	Answer 9-1-1 calls within established public safety standards by staff operators, 18% of whom are fluent in a second language.	Percent of 9-1-1 calls answered within 15 seconds.	98%	98%	98%	98%	98%
Protect people and property by attaining and sustaining national emergency call handling standards and promptly connecting callers to public safety assistance.	Answer 9-1-1 calls within established public safety standards by staff operators, 18% of whom are fluent in a second language.	Share of line staff with second language ability	15%	16%	18%	20%	35%
Recruit talented employees that represent the communities we serve by residency, ethnicity, and language ability.	Expand local community outreach efforts to increase our visibility with potential recruits who identify as persons of color and/or American Indian, with emphasis on second language ability.	Percent of staff identifying as a person of color	23%	23%	25%	27%	37%
Retain and develop current employees by reducing turnover	Improve retention through peer support and employee recognition initiatives.	Percent of annual line employee turnover	27%	26%	25%	24%	20%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Communications

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	6,639,016	6,577,261	7,102,394	7,417,698
Intergovernmental Revenue				
Federal	-	-	-	-
State	689,651	689,651	723,500	723,500
Local / Other	-	-	-	-
Total Intergovernmental Revenue	689,651	689,651	723,500	723,500
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	30,803	-	-	-
Property Tax Levy	8,314,758	10,172,262	10,443,203	10,641,170
Use of Fund Balance	500,000	511,000	300,000	150,000
Total Revenue / Estimated Revenue	16,174,228	17,950,174	18,569,097	18,932,368

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	13,515,194	13,344,898	14,338,704	14,614,138
Professional Services	2,566,286	3,664,776	3,290,593	3,378,430
Client Services	-	-	-	-
Supplies	69,237	115,500	111,300	111,300
Capital Outlay	23,511	825,000	828,500	828,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	16,174,228	17,950,174	18,569,097	18,932,368

Department Summary



BUDGET SUMMARY

Emergency Communications

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	16,174,228	17,950,174	18,569,097	18,932,368
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	7,359,470	7,266,912	7,825,894	8,141,198
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	500,000	511,000	300,000	150,000
County Tax Levy	8,314,758	10,172,262	10,443,203	10,641,170
Inc/(Dec) from Previous Year			270,941	197,967
% Inc/(Dec) from Previous Year			2.7%	1.9%
Inc/(Dec) for 2 Years				468,908
% Inc/(Dec) for 2 Years				4.6%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Emergency Communications

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Dispatch Center	14,130,975	14,251,170	15,080,260	15,364,288
800 MHz System	377,980	999,210	828,411	846,845
CAD Operating Budget	1,665,273	2,699,794	2,660,426	2,721,235
Total Operating Budget	16,174,228	17,950,174	18,569,097	18,932,368
Inc/(Dec) from Previous Year			618,923	363,271
% Inc/(Dec) from Previous Year			3.4%	2.0%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	16,174,228	17,950,174	18,569,097	18,932,368
Inc/(Dec) from Previous Year			618,923	363,271
% Inc/(Dec) from Previous Year			3.4%	2.0%
Inc/(Dec) for 2 Years				982,194
% Inc/(Dec) for 2 Years				5.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Communications

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Dispatch Center	6,091,806	5,858,542	6,524,304	6,805,507
800 MHz System	183,482	311,296	237,673	241,768
CAD Operating Budget	1,084,182	1,097,074	1,063,917	1,093,923
Total Operating Budget	7,359,470	7,266,912	7,825,894	8,141,198
Inc/(Dec) from Previous Year			558,982	315,304
% Inc/(Dec) from Previous Year			7.7%	4.0%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Emergency Communications

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Dispatch Center	141.75	141.75	141.75	141.75
800 MHz System	3.00	3.00	3.00	3.00
CAD Operating Budget	5.00	5.00	5.00	5.00
Total Operating Budget	149.75	149.75	149.75	149.75
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	149.75	149.75	149.75	149.75

	FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>		
Total FTE	149.75	149.75
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Emergency Communications

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	141.75	15,080,260	6,824,304	8,255,956
800 MHz System	D/M	3.00	828,411	237,673	590,738
CAD Operations	D/M	5.00	2,660,426	1,063,917	1,596,509

149.75	18,569,097	8,125,894	10,443,203
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	149.75	18,569,097	8,125,894	10,443,203
Total Discretionary	D	0.00%	-	-	-	-
			149.75	18,569,097	8,125,894	10,443,203
2019 Budget			149.75	17,950,174	7,777,912	10,172,262
Inc/(Dec.) from 2019 Budget			-	618,923	347,982	270,941
% Inc/-Dec. from 2019 Budget				3.4%	4.5%	2.7%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Emergency Communications

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Dispatch Center	D/M	141.75	15,364,288	6,955,507	8,408,781
800 MHz System	D/M	3.00	846,845	241,768	605,077
CAD Operations	D/M	5.00	2,721,235	1,093,923	1,627,312

149.75	18,932,368	8,291,198	10,641,170
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	149.75	18,932,368	8,291,198	10,641,170
Total Discretionary	D	0.00%	-	-	-	-
			149.75	18,932,368	8,291,198	10,641,170
2020 Proposed Budget			149.75	18,569,097	8,125,894	10,443,203
Inc/(Dec.) from 2020 Proposed Budget			-	363,271	165,304	197,967
% Inc/-Dec. from 2020 Proposed Budget				2.0%	2.0%	1.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Medical Examiner

DEPARTMENT SUMMARY

Medical Examiner
Michael McGee, M.D.

300 University Avenue East
651-266-1700

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

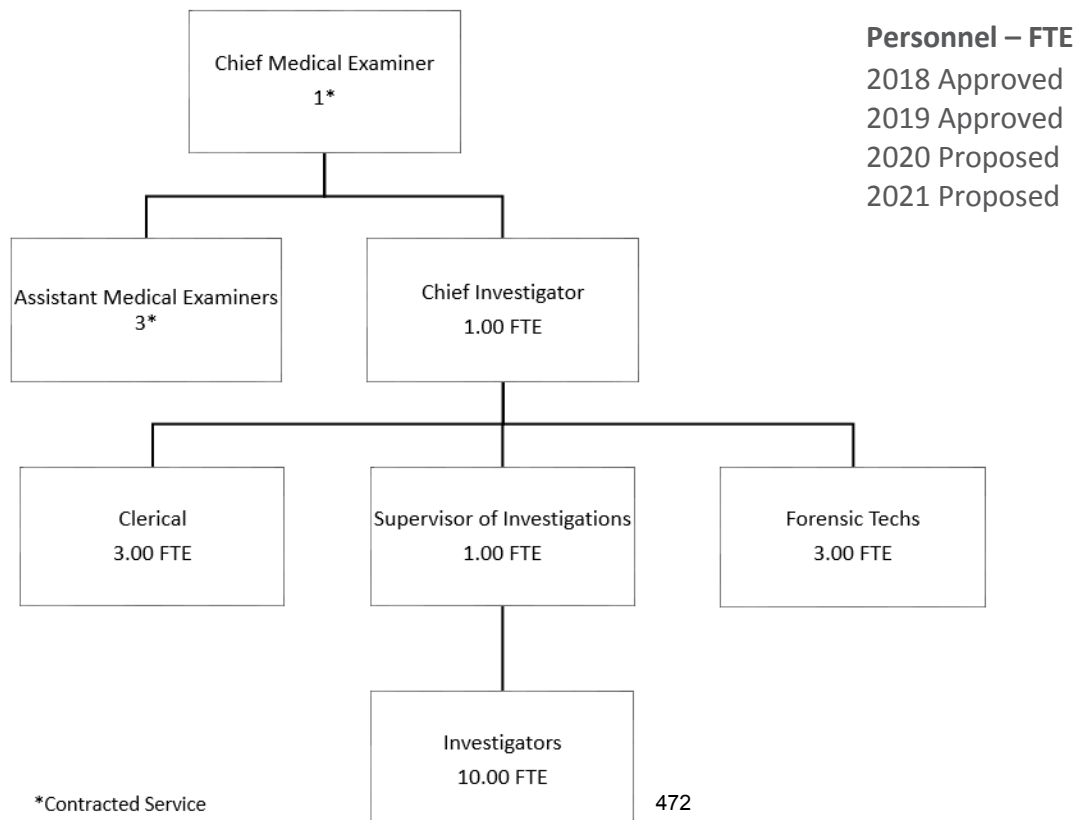
County Mission: A county of excellence working with you to enhance our quality of life.

DEPARTMENT OVERVIEW

The primary purpose of the Medical Examiner's Office is to investigate deaths occurring within Ramsey County and to provide a truthful, unbiased and professional account to residents, law enforcement and all investigating agencies including the judicial system within Ramsey County. The office by statute is an independent agency that determines cause and manner of death in an objective manner. The office has taken steps to promote partnerships by continuing in a joint powers' agreement with Washington County for death investigations. In addition, the continued services offered to outstate coroner and medical examiner offices throughout Minnesota, Wisconsin, and South Dakota provide a vital service in death investigation while assisting in the financial and operational management of the office.

The office ensures excellence in death investigation with certification of its investigators through the American Board of Medicolegal Death Investigators, which entails demonstration of proficiency and competency in death investigation via a formal examination administered by the certifying agency. The office began investigator certification in 2015 and has maintained certification for all investigators.

DEPARTMENT 2019 AND 2020 ORGANIZATIONAL CHART



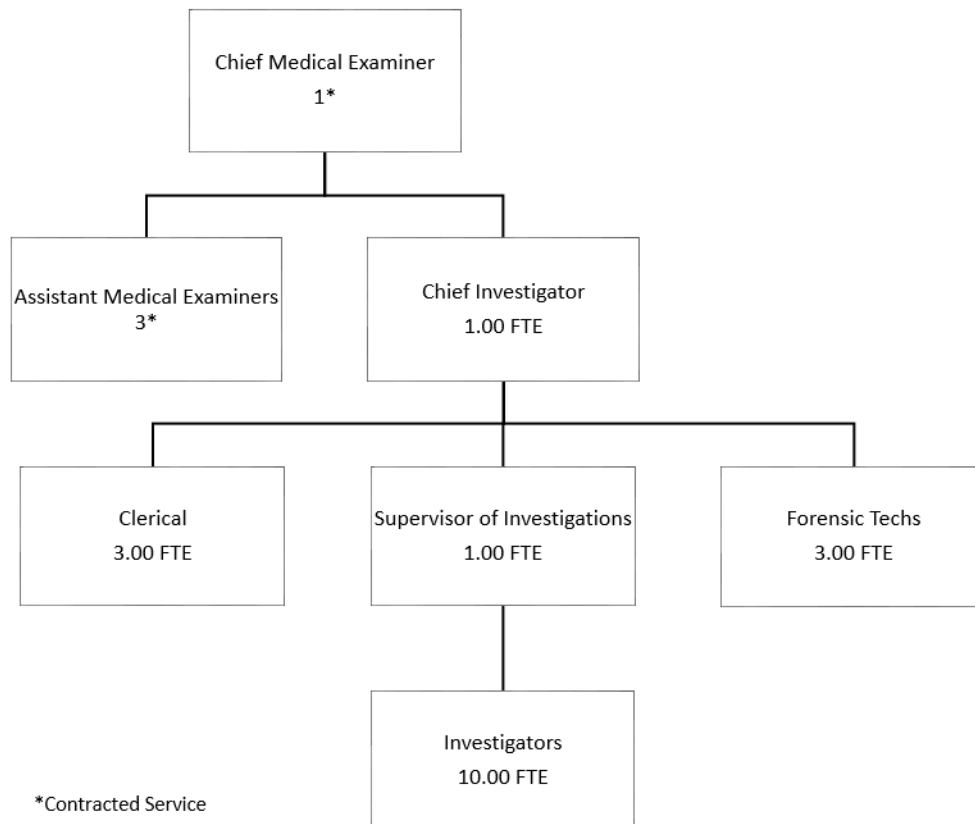
DEPARTMENT SUMMARY

Medical Examiner
Michael McGee, M.D.



300 University Avenue East
651-266-1700

DEPARTMENT OVERVIEW



PROGRAMS AND SERVICES

- Provide high quality death investigation, including complete autopsies, toxicological and laboratory analyses.
- Respond to death scenes and conduct investigations on a continual 24/7/365 basis.
- Assist law enforcement in active investigations by interpreting and disseminating accurate information to investigating agencies in a timely manner.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County is committed to implementing community engagement strategies and processes that are based on trust, understanding, inclusion and transparency. The demands placed on the office by the increasing multi-cultural population of the county as well as changes in state laws have provided opportunities for outreach between the office and the community. Initial partnering with community liaison officers from the St. Paul Police Department has allowed for an understanding and compliance with varying cultural and religious beliefs. As these demands continue to increase it has helped the office shape the service and responses to the community. Extension of this community outreach program has been initiated with the

Medical Examiner
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DEPARTMENT OVERVIEW

Ramsey County Sheriff's Office to ensure a continued county-wide response. Examples of outreach in to the youth of Ramsey County include participation in the Ramsey County Job Fair for Washington High School and Career Day at the Gordon Parks High School. Examples of other outreach avenues include an overnight on-site drill for disaster preparedness in Mankato and continued activities with Homeland Security/Emergency Management. These programs will ensure an inter-office integrated approach to health and justice while providing for a vibrant community and enhanced quality of life.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to our work in Ramsey County and must be advanced through our budgeting process. The increasing diversity of the population within Ramsey County requires a continued sensitivity to varying cultural practices and religious beliefs. Funding for adequate investigative staff ensure that cultural and religious beliefs are recognized and transmitted to staff on an ongoing basis. These programs allow the office to remain in compliance with cultural demands as well as maintaining statutes that provide for the religious objection to an autopsy. These actions ensure a strengthening of the individual and family while allowing for an enhanced quality of life.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

Although the opioid epidemic is pervasive and well-known, opioids alone are not the only abused drugs. Methamphetamine is beginning to increase as well. Laboratory costs will likely increase due to societal abuse of both licit and illicit substances. The work effort involved in drug cases is also increasing with demands from family, law enforcement, and county attorneys looking for causes of death and criminal convictions.

To maintain an excellence in providing forensic services, the office has sought certification by the National Association of Medical Examiners (NAME), which entailed an extensive review of the procedures and policies of the office and culminated with a thorough on-site inspection by the accrediting agency. Full accreditation for the office was received in 2010 with only 61 other offices throughout the United States achieving accreditation. The office has maintained full accreditation ever since 2010.

Due to the history of providing forensic services to coroner and medical examiner offices throughout the area, additional certification was sought from the International Association of Coroner and Medical Examiners (IACME) in 2012. After a separate rigorous review of the office and its procedures and policies and an on-site inspection by the accrediting agency, the office was granted full accreditation. Currently, there are only two other offices in the United States that hold dual accreditation.

DEPARTMENT SUMMARY

Medical Examiner
Michael McGee, M.D.

300 University Avenue East
651-266-1700

DEPARTMENT OVERVIEW

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

The remodel of the Medical Examiner building allows for more death investigators to be on staff during normal workday hours to assist with individuals, families, and our partnered investigating agencies. The expansion of the autopsy suite allows for an ability to increase the number of concurrent autopsies; therefore, the turn around time for the families to have an official funeral service is shortened. The addition of the full body x-ray machine allows the Office increased compliance with the Minnesota statute 390.11 (religious opposition) and aids communication with families.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: The Medical Examiner’s Office strategizes well-being goals through centering public safety. In maintaining strong relationships with law enforcement, our office has persistently held high rates of homicide clearance. The national average for homicide clearance in 2018 was 61.6% and we maintain a consistently higher average in Ramsey County. In 2018 the Medical Examiner’s office helped to clear 83% of homicides.

Goal: Accountability: To maintain fiscal accountability, our office closely follows medical examiner guidelines according to Minnesota state statute. Medical Examiner guidelines provide an objective framework to determine when an autopsy is necessary and prudent. In following such guidelines, our office’s percentage of autopsies to accepted cases remains consistent.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Increase public safety through high rate of homicides cleared	Continue our close working relationships with our law enforcement partners	Percentage of homicides cleared	83%	85%	85%	85%	100%
Maintain fiscal accountability.	Follow medical examiner guidelines according to Minnesota Statue 390.	Percentage of autopsies to accepted cases	49%	49%	50%	50%	50%

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Medical Examiner's Office

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	1,781,419	1,522,021	1,631,958	1,661,522
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	109,900	108,000	120,000	135,000
Other Revenue & Taxes	20	-	-	-
Property Tax Levy	1,071,532	1,352,187	1,388,734	1,403,168
Total Revenue / Estimated Revenue	<u>2,962,871</u>	<u>2,982,208</u>	<u>3,140,692</u>	<u>3,199,690</u>

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	1,541,402	1,613,960	1,689,172	1,705,182
Professional Services	1,340,016	1,291,844	1,363,120	1,406,208
Client Services	-	-	-	-
Supplies	81,453	76,404	88,400	88,300
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,962,871</u>	<u>2,982,208</u>	<u>3,140,692</u>	<u>3,199,690</u>

Department Summary



BUDGET SUMMARY

Medical Examiner's Office

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	2,962,871	2,982,208	3,140,692	3,199,690
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,891,339	1,630,021	1,751,958	1,796,522
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,071,532	1,352,187	1,388,734	1,403,168
Inc/(Dec) from Previous Year			36,547	14,434
% Inc/(Dec) from Previous Year			2.7%	1.0%
Inc/(Dec) for 2 Years				50,981
% Inc/(Dec) for 2 Years				3.8%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Medical Examiner

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Medical Examiner	2,962,871	2,982,208	3,140,692	3,199,690
Total Operating Budget	2,962,871	2,982,208	3,140,692	3,199,690
Inc/(Dec) from Previous Year			158,484	58,998
% Inc/(Dec) from Previous Year			5.3%	1.9%
	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	2,962,871	2,982,208	3,140,692	3,199,690
Inc/(Dec) from Previous Year			158,484	58,998
% Inc/(Dec) from Previous Year			5.3%	1.9%
Inc/(Dec) for 2 Years				217,482
% Inc/(Dec) for 2 Years				7.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Medical Examiner's Office

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Medical Examiner	1,891,339	1,630,021	1,751,958	1,796,522
Total Operating Budget	1,891,339	1,630,021	1,751,958	1,796,522
Inc/(Dec) from Previous Year			121,937	44,564
% Inc/(Dec) from Previous Year			7.5%	2.5%

Department Summary



PERSONNEL SUMMARY BY DIVISION

Medical Examiner

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Medical Examiner	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	18.00	18.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Medical Examiner

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	18.00	3,140,692	1,751,958	1,388,734

18.00	3,140,692	1,751,958	1,388,734
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	18.00	3,140,692	1,751,958	1,388,734
Total Mandated/Discretionary	M/D	100.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	-	-	-	-
Total Discretionary	D	100.00%	-	-	-	-
			18.00	3,140,692	1,751,958	1,388,734
2019 Budget			18.00	2,982,208	1,630,021	1,352,187
Inc/(Dec.) from 2019 Budget			-	158,484	121,937	36,547
% Inc/-Dec. from 2019 Budget				5.3%	7.5%	2.7%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Medical Examiner

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	18.00	3,199,690	1,796,522	1,403,168

18.00	3,199,690	1,796,522	1,403,168
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SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	18.00	3,199,690	1,796,522	1,403,168
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			18.00	3,199,690	1,796,522	1,403,168
2020 Proposed Budget			18.00	3,140,692	1,751,958	1,388,734
Inc/(Dec.) from 2020 Proposed Budget			-	58,998	44,564	14,434
% Inc/-Dec. from 2020 Proposed Budget				1.9%	2.5%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Administration & General County Purposes

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY20 Proposed				FY19 Approved Tax Levy	Inc/(Dec) over FY19 Tax Levy	%Inc/(Dec) over FY19 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board Of County Commissioners	2,429,589	3,700	-	2,425,889	2,303,039	122,850	5.3%
D120101	Ramsey County Charter Commission	849	-	-	849	1,000	(151)	(15.1)%
	Board of Ramsey County Commissioners Total	2,430,438	3,700	-	2,426,738	2,304,039	122,699	5.3%
<u>D210000</u>	<u>County Manager</u>							
D210101	Co Mgr Administration	3,292,946	25,000	-	3,267,946	2,160,203	1,107,743	51.3%
D210301	Co Mgr Finance Department	6,056,780	601,452	-	5,455,328	5,317,188	138,140	2.6%
D210501	Co Mgr Human Resources	6,960,757	375,180	-	6,585,577	6,294,588	290,989	4.6%
D210601	Personnel Review Board	5,214	-	-	5,214	5,087	127	2.5%
	County Manager Total	16,315,697	1,001,632	-	15,314,065	13,777,066	1,536,999	11.2%
	<u>Countywide Initiatives</u>							
D224202	Public Sector Career Pathways	500,000	-	-	500,000	-	500,000	0.0%
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	-	1,000,000	0.0%
D224204	Countywide Modernization	1,000,000	-	-	1,000,000	-	1,000,000	0.0%
D224205	Transforming Systems Together	1,543,777	-	-	1,543,777	-	1,543,777	0.0%
	Countywide Initiatives Total	4,043,777	-	-	4,043,777	-	4,043,777	0.0%
<u>D390000</u>	<u>Unallocated Gen Exps</u>							
D390101	Unallocated General Expense / Revenue	5,572,165	176,970	1,012,837	4,382,358	6,649,419	(2,267,061)	(34.1)%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-	0.0%
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	1,100,000	-	0.0%
<u>D840000</u>	<u>General County Debt</u>							
D840000	Bond Expenditures	24,177,055	1,669,067	1,807,988	20,700,000	20,700,000	-	0.0%
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	390,363	390,363	-	-	-	-	0.0%
<u>D850000</u>	<u>Library Debt Service</u>							
	Library Debt Service	3,034,532	251,400	100,000	2,683,132	2,665,548	17,584	0.7%
Total Administrative & General County Purposes		59,064,027	3,493,132	2,920,825	52,650,070	49,196,072	3,453,998	0.1%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY21 Proposed				FY20 Proposed Tax Levy	Inc/(Dec) over FY20 Tax Levy	%Inc/(Dec) over FY20 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board Of County Commissioners	2,454,258	3,700	-	2,450,558	2,425,889	24,669	1.0%
D120101	Ramsey County Charter Commission	849	-	-	849	849	-	0.0%
	Board of Ramsey County Commissioners Total	2,455,107	3,700	-	2,451,407	2,426,738	24,669	1.0%
<u>D210000</u>	<u>County Manager</u>							
D210101	Co Mgr Administration	3,310,860	25,000	-	3,285,860	3,267,946	17,914	0.5%
D210301	Co Mgr Finance Department	6,112,481	601,452	-	5,511,029	5,455,328	55,701	1.0%
D210501	Co Mgr Human Resources	7,027,944	375,180	-	6,652,764	6,585,577	67,187	1.0%
D210601	Personnel Review Board	5,266	-	-	5,266	5,214	52	1.0%
	County Manager Total	16,456,551	1,001,632	-	15,454,919	15,314,065	140,854	0.9%
	<u>Countywide Initiatives</u>							
D224202	Public Sector Career Pathways	500,000	-	-	500,000	500,000	-	0.0%
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	1,000,000	-	0.0%
D224204	Countywide Modernization	2,000,000	-	-	2,000,000	1,000,000	1,000,000	100.0%
D224205	Transforming Systems Together	2,539,105	-	-	2,539,105	1,543,777	995,328	64.5%
	Countywide Initiatives Total	6,039,105	-	-	6,039,105	4,043,777	1,995,328	49.3%
<u>D390000</u>	<u>Unallocated Gen Exps</u>							
D390101	Unallocated General Expense / Revenue	13,158,117	176,970	979,441	12,001,706	4,382,358	7,619,348	173.9%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-	0.0%
	<u>CIP/Equipment Replacement Levy</u>							
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	1,100,000	-	0.0%
<u>D840000</u>	<u>General County Debt</u>							
D840000	Bond Expenditures	25,016,437	1,376,142	2,940,295	20,700,000	20,700,000	-	0.0%
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	390,850	390,850	-	-	-	-	0.0%
<u>D850000</u>	<u>Library Debt Service</u>							
	Library Debt Service	3,280,882	251,400	100,000	2,929,482	2,683,132	246,350	9.2%
Total Administrative & General County Purposes		69,897,049	3,200,694	4,019,736	62,676,619	52,650,070	10,026,549	0.2%

Board of Ramsey County Commissioners

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Ramsey County Board of Commissioners consists of seven commissioners elected from the seven county commissioner districts in Ramsey County.

The County Board meets in the Council Chambers on the third floor of the City Hall/County Court House, at 9:00 a.m. each Tuesday, with the exception of fifth Tuesdays of a month or otherwise meetings cancelled in advance by the County Board. All policy discussion and approval takes place at the County Board meetings. The County Board also meets as the Housing and Redevelopment Authority and the Regional Railroad Authority.

Standing Committees

The County Board appoints County Commissioners to serve on the following County committees: Audit; Budget; County Facilities; Finance, Personnel and Management; Health Services; Human Services/Workforce Solutions; Legislative; Public Safety and Justice; and Public Works, Parks and Solid Waste. Committee meetings are held on an as needed basis and are open to the public. The meetings are broadcast live and rebroadcast through local cable channel providers. Please consult your local cable provider for scheduling information. Live and archived meetings are also available through video streaming at <http://74.208.173.231:8080/agenda/ramsey>.

Ramsey County Committees

The County Board appoints County Commissioners to serve on the following outside Boards, Committees and Commissions: Active Living Ramsey Communities; Board / Bench Committee; Community Action Partnership of Ramsey/Washington Counties; County-Court Joint Committee; Court House / City Hall Committee; Criminal Justice Coordinating Committee; Generation Next; Greater MSP Regional Partnership, I-35W Corridor Committee, ITASCA Project; Joint Property Tax Advisory Committee; Juvenile Detention Alternatives Initiative; Law Library Trustee; Metro Alliance for Health families Home Visiting; Metro Conservation Districts Joint Powers Board; Metro Emergency Services Board; Metro GIS Board; Metro Library Services Agency; Metro Mosquito Control District Board; Metro Transportation Advisory Board; Greater Metropolitan Workforce Councils; Minnesota Landmarks; Minnesota Workforce Council Association; Ramsey County Children's Mental Health Collaborative; Ramsey County Dispatch/800 MHz Subsystem Policy Committee; Ramsey County

DEPARTMENT OVERVIEW

Extension Committee; Ramsey County League of Local Governments; Ramsey County Library Board of Trustees Liaison; Recycling and Energy Board; Regional Haulers Licensing Board; Regions Hospital Board; Re-thinking I-94 Committee; Saint Paul Promise Neighborhood; St. Paul Children’s Collaborative; State Community Health Services Advisory Committee; Statewide Radio Board; Suburban Ramsey Family Collaborative Joint Powers Board; TCAAP Joint Development Authority; and Workforce Innovation Board.

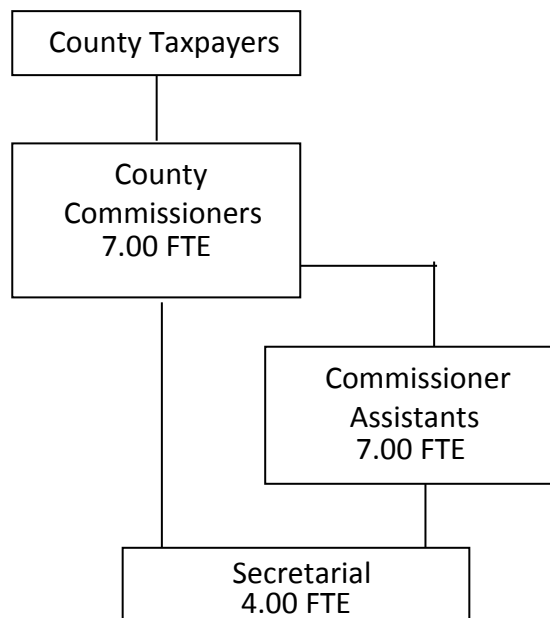
Regional Railroad Authority

As the Ramsey County Regional Railroad Authority, County Commissioners are appointed to the following: Gateway Corridor (Gold Line) Commission; Minnesota High Speed Rail Association; Red Rock Corridor; Riverview Corridor; Robert Street Corridor; Rush Line Task Force.

Other County Associations

The County Board appoints County Commissioners to the Association of Minnesota Counties Board of Directors, District Ten Executive Committee and as District Ten Representative. County Commissioners are also actively involved in various Association of Minnesota Counties and the National Association of Counties committees.

DEPARTMENT 2019 AND 2020 ORGANIZATIONAL CHART



Personnel – FTE

2018 Approved	18.00
2019 Approved	18.00
2020 Proposed	18.00
2021 Proposed	18.00

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Board of County Commissioners

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	990	2,000	2,000	2,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	(490)	1,700	1,700	1,700
Property Tax Levy	2,272,855	2,303,039	2,425,889	2,450,558
Total Revenue / Estimated Revenue	<u>2,273,355</u>	<u>2,306,739</u>	<u>2,429,589</u>	<u>2,454,258</u>

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	1,908,860	1,946,653	2,047,534	2,067,789
Professional Services	358,986	353,857	375,755	379,149
Client Services	-	-	-	-
Supplies	5,509	6,229	6,300	7,320
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>2,273,355</u>	<u>2,306,739</u>	<u>2,429,589</u>	<u>2,454,258</u>

Department Summary



BUDGET SUMMARY

Board of County Commissioners

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	2,273,355	2,306,739	2,429,589	2,454,258
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	500	3,700	3,700	3,700
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	2,272,855	2,303,039	2,425,889	2,450,558
Inc/(Dec) from Previous Year			122,850	24,669
% Inc/(Dec) from Previous Year			5.3%	1.0%
Inc/(Dec) for 2 Years				147,519
% Inc/(Dec) for 2 Years				6.4%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Board of County Commissioners

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Board Of County Commissioners	2,273,355	2,306,739	2,429,589	2,454,258
Total Operating Budget	2,273,355	2,306,739	2,429,589	2,454,258
Inc/(Dec) from Previous Year			122,850	24,669
% Inc/(Dec) from Previous Year			5.3%	1.0%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Board of County Commissioners

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Board Of County Commissioners	500	3,700	3,700	3,700
Total Operating Budget	500	3,700	3,700	3,700
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

Board of County Commissioners

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Board Of County Commissioners	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

	FY20 Proposed	FY21 Proposed
FTE Changes		
Total FTE	18.00	18.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

BOARD OF RAMSEY COUNTY COMMISSIONERS

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	1,124,829	3,700	1,121,129
Commissioner Assistants	D	7.00	885,188	-	885,188
Secretarial	D	4.00	419,572	-	419,572
		18.00	2,429,589	3,700	2,425,889

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	46.2%	7.00	1,124,829	3,700	1,121,129
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	53.8%	11.00	1,304,760	-	1,304,760
			18.00	2,429,589	3,700	2,425,889

2019 Budget	18.00	2,306,739	3,700	2,303,039
Inc./(Dec.) from 2019 Budget	-	122,850	-	122,850
% Inc./(Dec.) from 2019 Budget		5.3%	0.0%	5.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

BOARD OF RAMSEY COUNTY COMMISSIONERS

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	1,136,250	3,700	1,132,550
Commissioner Assistants	D	7.00	894,176	-	894,176
Secretarial	D	4.00	423,832	-	423,832
		18.00	2,454,258	3,700	2,450,558

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	46.2%	7.00	1,136,250	3,700	1,132,550
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	53.8%	11.00	1,318,008	-	1,318,008
			18.00	2,454,258	3,700	2,450,558
2020 Proposed Budget			18.00	2,429,589	3,700	2,425,889
Inc./(Dec.) from 2020 Proposed Budget			-	24,669	-	24,669
% Inc./(Dec.) from 2020 Proposed Budget				1.0%	0.0%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Ramsey County Charter Commissioner

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Ramsey County Home Rule Charter became effective on November 6, 1992 by majority vote of the Ramsey County residents. The Home Rule Charter (Charter) prescribes the Charter Commission, which is made up of 17 members, with two representatives from each of the seven county commissioner districts, and three at large representatives. All members are residents of Ramsey County and are appointed by the Chief Judge of the Second Judicial District Court of Minnesota.

The Charter Commission meets four times per year to review the Charter and proposals for amending the Charter. The Charter states, *“The Charter Commission members shall periodically review the charter and propose any necessary amendments. The commission shall review any proposed amendments, declare the sufficiency of a petition, prepare a summary of any proposed amendment, recommend any revisions to proposed amendments, and submit proposed amendments to an election.”*

The County Board of Commissioners shall provide the necessary funds for the Charter Commission to operate and provides funds for referendums. The County Attorney shall be the attorney for the Charter Commission. The County Manager’s Office provides clerical support to the Charter Commission.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Charter Commission

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	395	1,000	849	849
Total Revenue / Estimated Revenue	395	1,000	849	849

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	395	882	733	733
Professional Services	-	118	116	116
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	395	1,000	849	849

Department Summary



BUDGET SUMMARY

Ramsey County Charter Commission

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	395	1,000	849	849
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	395	1,000	849	849
Inc/(Dec) from Previous Year			(151)	-
% Inc/(Dec) from Previous Year			(15.1)%	-
Inc/(Dec) for 2 Years				(151)
% Inc/(Dec) for 2 Years				(15.1)%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Ramsey County Charter Commission	395	1,000	849	849
Total Operating Budget	395	1,000	849	849
Inc/(Dec) from Previous Year			(151)	-
% Inc/(Dec) from Previous Year			(15.1)%	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	849	-	849
		-	849	-	849

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	849	-	849
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	849	-	849
2019 Budget			-	1,000	-	1,000
Inc./(Dec.) from 2019 Budget			-	(151)	-	(151)
% Inc./(Dec.) from 2019 Budget				(15.1)%		(15.1)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

RAMSEY COUNTY CHARTER COMMISSION

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	849	-	849
		-	849	-	849

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.0%	-	849	-	849
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			-	849	-	849
2020 Proposed Budget			-	849	-	849
Inc./(Dec.) from 2020 Proposed Budget			-	-	-	-
% Inc./(Dec.) from 2020 Proposed Budget				0.0%		0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

County Manager

DEPARTMENT SUMMARY

County Manager
Ryan O'Connor, County Manager

15 W. Kellogg Blvd
651-266-8000

DEPARTMENT OVERVIEW

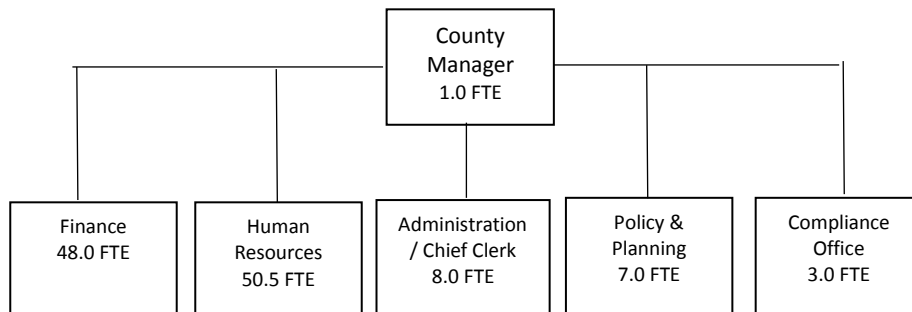
County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

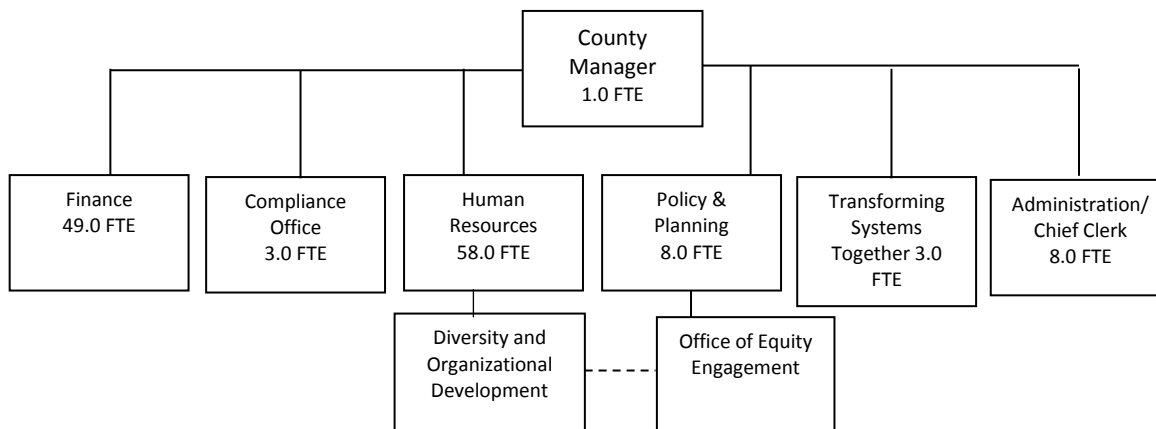
The Strategic Service Team is responsible for ensuring the efficient and effective delivery of services to Ramsey County's residents, businesses and visitors. The County Manager makes recommendations to the Board of Commissioners; strategically implements the policy directives and strategic initiatives of the county; provides leadership and direction to service team leaders, department heads and staff; and develops and implements the county budget. The Strategic Service Team includes the Chief Clerk's Office and Administrative services; Finance department; Human Resources department; and Policy and Planning division with each entity reporting directly to the County Manager. The Strategic Team plays a critical role in the advancement and implementation of our strategic plan, strategic priorities, fiscal management, performance measurements, and attracting, retaining and developing our current and future workforce. Further, we have a collective responsibility and accountability in ensuring that we are providing quality customer service to our residents and being authentically responsive to our community's needs while being a good steward of our taxpayer's dollars.

DEPARTMENT 2019 ORGANIZATIONAL CHART



Personnel – FTE
2018 Approved 108.50
2019 Approved 117.50
2020 Proposed 130.00
2021 Proposed 130.00

DEPARTMENT 2020 ORGANIZATIONAL CHART



DEPARTMENT OVERVIEW

PROGRAMS AND SERVICES

The County Manager's Office is responsible for:

- Finance - exercising prudent financial management practices that maintain or improve the financial condition of the County; enhancing our purchasing, contract preparation and procurement process to create opportunities that grow prosperity for diverse businesses; and proactively managing an enterprise risk management strategy to holistically mitigate risk county-wide.
- Human Resources - providing outreach and support to departments in recruiting, hiring, and retaining a diverse workforce; establishing competitive salary & benefits; maintaining positive labor/management relations; and ensuring safe and healthy workplace practices and learning and development opportunities that enable service teams to provide high quality services to the diverse population who live in and use the services provided by Ramsey County.
- Policy and Planning including Equity and Engagement – creating, supporting and challenging policies, systems, structures and work culture to advance our strategic priorities through a lens of racial equity and community engagement for meaningful impact. The division also provides research and analysis, strategic planning and implementation support, and performance management services to County departments to ensure all are working together to achieve the County Board goals, directives, and initiatives.
- Chief Clerk's Office and Administrative Services - administrating County Board meetings, agendas, request for board actions, and board workshops, while providing general support for the County Manager's office.
- Fostering an innovative, inclusive and collaborative environment within the County with a resident's first approach at the point of contact.
- Overseeing County-wide racial equity and diversity and inclusion activities.
- Leading budgeting, contracting and procurement, community engagement, and performance measurements and policies countywide.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

The County Manager's Office is committed to meaningfully engaging in and supporting authentic and constructive community dialogue to build a more responsive and effective organization, a key countywide strategic priority. As we build our capacity and awareness in the area of community engagement, the County Manager's office is dedicating funding and resources to ensure that our policies, programs, budgets, board actions and decision-making reflect community input. This work also includes working with the Administrative Division to incorporate community engagement analysis in all Request for Board Action documentation and diversifying our formal and informal boards and commissions.

County Manager
Ryan O'Connor, County Manager

15 W. Kellogg Blvd
651-266-8000

DEPARTMENT OVERVIEW

In addition to our community engagement efforts, Finance and Policy and Planning are collaborating to expand contract opportunities for diverse businesses to strengthen the economic vitality of the community. Community engagement is at the core of building increased understanding, trust, and communication with the small business community and vendors with whom the county contracts. Meaningful outreach provides opportunities for concerted efforts to reach underserved populations and to listen, make changes to internal process and procedures (when applicable), and offer appropriate training. This work will include enhanced data gathering and performance measures for small, women and minority businesses, nonprofit and community-based organizations. Workforce inclusion in our county contracts and contracting goals will be reported in detail through our open data portals. Ramsey County is committed to understanding barriers realized by small, women and minority businesses and actively participates in outreach efforts including: the annual Small Business Enterprise Procurement Fair; monthly small, women and minority businesses certification (CERT) events; active participation in the CERT collaborative; and many others. In addition, staff assist departments in consultation and facilitation of their community engagement efforts and development of skills for employees at all levels to better understand and connect with the community we serve.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

Racial equity is integral to the work of the Strategic Team. We developed Racial Equity and Community Engagement forms, which were used for the first time by all county departments during the 2018-2019 biennial budget process and it is now fully operationalized as part of the budget preparation process including during its performance measurement and supplemental budget year. In addition to the budget forms, we created racial equity and community engagement sections in our Request for Board Actions (RBAs). All departments now must articulate how they apply a racial equity lens and its implications to guide the development of department programs, services, budget requests, and board actions.

The Racial Equity Leadership Team (RELT) resides in the County Manager's Office to structurally and holistically advance equity across the county with an emphasis on fair, inclusive and transparent processes and policies. To attain equitable outcomes, shared power in decision-making and participatory methods will be used to strengthen programs and services so residents most impacted can contribute to improving outcomes. Racial equity is achieved when race can no longer be used to predict life outcomes for all. In this past year, formal leaders and new employees from across the county were trained in foundational "Role in Government in Racial Equity" workshops. As racial equity and community engagement take on an increasingly prominent role in every line of business across the county, key dedicated support is needed to carry out the work countywide led by the newly formed Office of Equity and Engagement within the Policy and Planning Division of the County Manager's Office. The support needed is provide strategic direction, support and implementation of the racial equity action teams for each service team. This Office of Equity and Engagement will also work in partnership with the Diversity and Organizational Development (DOD) team in Human Resources to provide training and support, leadership development, cultural awareness training, and change management for employees at all levels of the organization.

DEPARTMENT OVERVIEW

The Strategic Team is focused on partnering with leaders and staff throughout the organization to advance racial equity and inclusion initiatives with the goal of attracting, retaining, and promoting a diverse, talented, and culturally competent workforce. Emphasis is on supporting departments in the development of innovative approaches to improve employment practices, processes, and programs and remove barriers to achieve successful outcomes. Examples of these innovative approaches include the Finance Fellows and Progressive Internship programs, participating as a key partner in the public-sector partnership, and a commitment to the identification and mapping of career pathways to attract, grow, and retain a diverse workforce. Additional funding and staff resources will need to be dedicated to sustaining existing programs that show progress and working to implement new recommendations and approaches.

CHALLENGES THAT MAY IMPACT DEPARTMENT PERFORMANCE

- Leadership transitions at both the executive and senior management level requiring greater onboarding, orientation and time for formal and informal leaders to adjust to county culture, processes, expectations, and overall budget and performance measurement cycles
- New Technology Systems and keeping up with changing technology in a dynamic environment
- Office space remodel in the County Manager's Office that adds greater footprint, cross-service team collaboration, and flexible work environment to adjust for increased staff presence in the courthouse

OPPORTUNITIES THAT MAY IMPACT DEPARTMENT PERFORMANCE

- 2019 Strategic Plan and countywide responsibility of our eight strategic priorities
- Successful implementation of Human Resources reorganization and the advancement of our Talent, Attraction, Retention and Promotion work
- Policy and planning staff building capacity for important, strategic work in racial equity, community engagement, and policies and performance measures
- Creating a culture for controllers that supports countywide finance work at all levels of the organization

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Well-being: One of the strategies of the Strategic Team is to measure progress in workforce talent attraction, retention, and promotion in the annual workforce statistics report by reviewing and reporting accurate metrics. The objective to achieve this strategy is to maintain at least a zero percent difference between the percent of Ramsey County's employees who are persons of color and the percent of the labor market in Ramsey County who are persons of color. Employees of Color indicate an employee population that is nearly 35 percent people of color and 65 percent non-Hispanic white. The percentage of employees of color more than doubled from 15.77 percent to 34.7 percent over the past 17 years and has grown by 5 percent over the past two years alone. The percentage of Ramsey County employees of color continues to exceed the pace identified by the Five-Year Estimates from the American Community Survey (2013-2017) which reports 31.8 percent of the civilian labor force are people of color in Ramsey County.

DEPARTMENT SUMMARY

County Manager
Ryan O'Connor, County Manager

15 W. Kellogg Blvd
651-266-8000

DEPARTMENT OVERVIEW

Goal: Opportunity: Under Ramsey County's goal of Opportunity, another one of the strategies of the Strategic Team is to expand contract opportunities for diverse businesses to enhance the economic vitality of the community. The objective to achieve this strategy is to increase the number of CERT-certified small business enterprise vendor relationships by 5% each year. In 2019, Finance and Policy and Planning is partnering to create a work plan to increase utilization of small business enterprises countywide and improve processes in procurement. In the past year, we led focused conversations with service teams on how they can take leadership and joint ownership in expanding utilization of small business enterprises and how we can add more visibility to new and existing CERT SBEs. The outcome we hope to achieve this year is to ensure each service team has its own work plan in furtherance of increasing and exceeding our performance metrics.

Objective	Strategy	Measure	2018	2019	2020	2021	2040
			Actual	Estimate	Estimate	Estimate	Target
Maintain at least a zero percent difference between the percent of Ramsey County's employees who are persons of color and the percent of the labor market in Ramsey County who are persons of color	Measure progress in workforce talent attraction, retention, and promotion in the annual workforce statistics report by reviewing and reporting accurate metrics	Difference between the percent of Ramsey County's employees and the percent of the labor market in Ramsey County who are persons of color and/or American Indian	3%	2%	2%	1%	0%
Increase the number of CERT-certified small business enterprise vendor relationships	Expand contract opportunities for diverse businesses to enhance the economic vitality of the community	Number of CERT certified Small Business Enterprise (SBE) vendor relationships	180	227	235	240	250

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Manager

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	390,009	421,006	401,006	401,006
Intergovernmental Revenue				
Federal	-	-	-	-
State	25,000	25,000	25,000	25,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	25,000	25,000	25,000	25,000
Use of Money, Property & Sales	269,128	262,420	281,380	281,380
Other Revenue & Taxes	43,236	213,795	294,246	294,246
Property Tax Levy	12,750,379	13,777,066	15,314,065	15,454,919
Use of Fund Balance	75,000	-	-	-
Total Revenue / Estimated Revenue	13,552,752	14,699,287	16,315,697	16,456,551

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	11,136,800	12,462,512	13,975,515	14,117,355
Professional Services	2,371,123	2,179,359	2,288,186	2,287,166
Client Services	-	-	-	-
Supplies	30,511	51,916	46,496	46,530
Capital Outlay	14,318	5,500	5,500	5,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	13,552,752	14,699,287	16,315,697	16,456,551

Department Summary



BUDGET SUMMARY

County Manager

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	13,552,752	14,699,287	16,315,697	16,456,551
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	727,372	922,221	1,001,632	1,001,632
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	75,000	-	-	-
County Tax Levy	12,750,380	13,777,066	15,314,065	15,454,919
Inc/(Dec) from Previous Year			1,536,999	140,854
% Inc/(Dec) from Previous Year			11.2%	0.9%
Inc/(Dec) for 2 Years				1,677,853
% Inc/(Dec) for 2 Years				12.2%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Manager

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Co Mgr Administration	1,766,858	2,205,203	3,292,946	3,310,860
Co Mgr Finance Department	5,308,279	5,834,189	6,056,780	6,112,481
Co Mgr Human Resources	6,464,698	6,654,808	6,960,757	7,027,944
Personnel Review Board	12,917	5,087	5,214	5,266
Total Operating Budget	13,552,752	14,699,287	16,315,697	16,456,551
Inc/(Dec) from Previous Year			1,616,410	140,854
% Inc/(Dec) from Previous Year			11.0%	0.9%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Manager

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Co Mgr Administration	47,571	45,000	25,000	25,000
Co Mgr Finance Department	312,690	517,001	601,452	601,452
Co Mgr Human Resources	367,111	360,220	375,180	375,180
Total Operating Budget	727,372	922,221	1,001,632	1,001,632
Inc/(Dec) from Previous Year			79,411	-
% Inc/(Dec) from Previous Year			8.6%	-

Department Summary



PERSONNEL SUMMARY BY DIVISION

County Manager

	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Co Mgr Administration	15.00	19.00	19.00	19.00
Co Mgr Finance Department	45.00	48.00	48.00	48.00
Co Mgr Human Resources	48.50	50.50	51.00	51.00
Total Operating Budget	108.50	117.50	118.00	118.00
	FY18 Approved	FY19 Approved	FY20 Proposed	FY21 Proposed
Grants / Projects				
Total Existing Permanent FTE	108.50	117.50	118.00	118.00
			FY20 Proposed	FY21 Proposed
<u>FTE Changes</u>				
TST Director, TST- Integrated Health & Justice Administrator, JDAI/Plan Spec 2, Racial Equity Senior Policy Analyst			4.00	4.00
ERP Business Analyst			1.00	1.00
Planning Specialist 2, Policy Analyst (6)			7.00	7.00
Total FTE Changes			12.00	12.00
Total FTE			130.00	130.00
Inc/(Dec) From Previous Year			12.50	-
Inc/(Dec) for 2 Years				12.50

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
County Manager					
County Administration	M/D	4.00	572,686	18,475	554,211
Chief Clerk to the County Board	M/D	2.00	286,343	-	286,343
Administrative	D	6.00	859,029	1,868	857,161
Policy Analysis & Planning	D	11.00	1,574,887	4,657	1,570,230
Finance					
Investment Function	M	1.00	123,608	16,787	106,820
Accounting & Fin'l Reporting	M/D	13.00	1,606,901	275,623	1,331,278
Budgeting & Fin'l Mgmt Analysis	M/D	11.00	1,359,685	111,515	1,248,170
Financial Management	D	4.00	494,431	188,173	306,258
Payroll	M/D	4.00	494,431	9,353	485,078
Procurement/ Incl. in Contracting	D/M	6.00	741,647	-	741,647
ERP Management	D	2.00	247,216	-	247,216
Aspen / Hyperion ERP	D	8.00	988,862	-	988,862
Human Resources					
Administration	M/D	2.40	288,031	-	288,031
Benefits Administration	M/D	7.70	924,100	375,180	548,920
Labor Relations	M/D	3.80	456,050	-	456,050
Classification/Compensation	M/D	8.40	1,008,110	-	1,008,110
Recruitment/Selection	M/D	9.20	1,104,120	-	1,104,120
Diversity, Learning & Org. Development	D	9.50	1,140,124	-	1,140,124
Policy Analysis & Planning	D	7.00	840,091	-	840,091
Worker's Comp/Safety Mgmt.	M/D	5.00	600,065	-	600,065
Summit ERP	D	5.00	600,065	-	600,065
Personnel Review Board	M	-	5,214	-	5,214
		130.00	16,315,697	1,001,632	15,314,065

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.7%	1.00	128,822	16,787	112,034
Total Mandated/Discretionary	M/D	51.7%	70.50	8,700,523	790,147	7,910,376
Total Discretionary/Mandated	D/M	4.8%	6.00	741,647	-	741,647
Total Discretionary	D	42.8%	52.50	6,744,706	194,698	6,550,008
			130.00	16,315,697	1,001,632	15,314,065

2019 Budget	114.50	14,704,638	922,221	13,782,417
Inc./(Dec.) from 2019 Budget	15.50	1,611,059	79,411	1,531,648
% Inc./(Dec.) from 2019 Budget		11.0%	8.6%	11.1%

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

COUNTY MANAGER

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
County Manager					
County Administration	M/D	4.00	575,802	18,475	557,326
Chief Clerk to the County Board	M/D	2.00	287,901	-	287,901
Administrative	D	6.00	863,703	1,868	861,835
Policy Analysis & Planning	D	11.00	1,583,455	4,657	1,578,798
Finance					
Investment Function	M	1.00	124,745	16,787	107,957
Accounting & Fin'l Reporting	M/D	13.00	1,621,679	275,623	1,346,056
Budgeting & Fin'l Mgmt Analysis	M/D	11.00	1,372,190	111,515	1,260,674
Financial Management	D	4.00	498,978	188,173	310,805
Payroll	M/D	4.00	498,978	9,353	489,625
Procurement/ Incl. in Contracting	D/M	6.00	748,467	-	748,467
ERP Management	D	2.00	249,489	-	249,489
Aspen / Hyperion ERP	D	8.00	997,956	-	997,956
Human Resources					
Administration	M/D	2.40	290,811	-	290,811
Benefits Administration	M/D	7.70	933,020	375,180	557,840
Labor Relations	M/D	3.80	460,452	-	460,452
Classification/Compensation	M/D	8.40	1,017,840	-	1,017,840
Recruitment/Selection	M/D	9.20	1,114,777	-	1,114,777
Diversity, Learning & Org. Development	D	9.50	1,151,129	-	1,151,129
Policy Analysis & Planning	D	7.00	848,200	-	848,200
Worker's Comp/Safety Mgmt.	M/D	5.00	605,857	-	605,857
Summit ERP	D	5.00	605,857	-	605,857
Personnel Review Board					
	M	-	5,266	-	5,266
		130.00	16,456,551	1,001,632	15,454,919

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.7%	1.00	130,011	16,787	113,223
Total Mandated/Discretionary	M/D	51.7%	70.50	8,779,307	790,147	7,989,160
Total Discretionary/Mandated	D/M	10.3%	13.00	1,596,667	-	1,596,667
Total Discretionary	D	37.2%	45.50	5,950,567	194,698	5,755,869
			130.00	16,456,551	1,001,632	15,454,919

2020 Proposed Budget		130.00	16,315,697	1,001,632	15,314,065
Inc./(Dec.) from 2020 Proposed Budget		-	140,854	-	140,854
% Inc./(Dec.) from 2020 Proposed Budget			0.9%	0.0%	0.9%

Countywide Initiatives

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Strategic Team's key priorities have countywide impact and directly relate to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Advancing Racial and Health Equity in All Decision-Making](#); [Inclusive, Effective and Meaningful Community Engagement](#); [Integrated Approach to Health and Justice](#); and [Talent Attraction, Retention and Promotion](#).

1. **Advancing Talent Attraction, Retention and Promotion efforts to distinguish Ramsey County as a Public Employer of Choice** – Given the dynamically changing workforce needs of our community, Ramsey County must be an organization that attracts, retains and advances a diverse and talented workforce. In the past budget biennium, Ramsey County has invested significantly in initiatives for talent attraction, retention and promotion by engaging staff internally, conducting assessments and partnering with our stakeholders to build pathways into public sector careers.

In the 2020-2021 biennium, we seek to build upon this investment through (a) continued investment in modernizing our personnel rules, job classification, and compensation plans; (b) building a countywide public sector program that would diversify our workforce; align and streamline internship, fellowship and pathways programs across the organization; and develop advancement or lateral opportunities for key classifications within the county for leveraging staff talent, broadening of skills and promoting development; and (c) developing in a vision, structure and capacity to build a strategic and high performing Human Resources Department that will leverage talent acquisition and overall enterprise operations.

2. **Building an organization where all are valued and thrive through community engagement and race and health equity** – Ramsey County is the most racially and ethnically diverse county in Minnesota. As such, the Strategic Team must transform structures, policies and practices to reduce disparities and improve outcomes for all with a focus on underserved and underrepresented communities. The Strategic Team must also value the experiences and expertise of our community in the county's operational decision-making. The Strategic Team's request in this priority involves (a) a significant investment in pooled community engagement funds that service teams can leverage to implement their initiatives and strategies for meaningful community impact and (b) investing in staff capacity to lead, support and advance the county's racial and health equity work countywide.

DEPARTMENT OVERVIEW

3. **Transforming Systems Together** - Engaged, connected and healthy communities are safe communities. In partnership with the community, by integrating work across Ramsey County and by upending traditional models of service delivery, Ramsey County will transform health, wellbeing and justice systems to achieve better outcomes. By creating an internal grantmaking function with shared decision-making across county system and community leaders, Ramsey County will fund, measure and scale innovative, equitable and integrated approaches to service delivery that prevent the need for costly justice system responses.

The County Manager's Office will lead and support the development and implementation of Transforming Systems Together. The Director will report to the County Manager to elevate and integrate these cross-systems efforts, and the funding for the internal grantmaking will be placed in a countywide fund that will be overseen and managed by the Director in alignment with the direction established and managed by a county-community governance table. In total, the Transforming Systems Together program and budget represents 3.0 FTEs, \$2 million in 2020 and \$3 million in 2021 that will be dedicated toward work that will rebuild and reshape how the county works with its community to build a stronger future.

The Strategic Team's incorporation of Community Engagement and Racial Equity

The Strategic Team's priority in building an organization where all are valued and thrive directly advances and reflects our organization's vision and commitment to advancing racial equity and inclusive and meaningful community engagement. By investing in staff capacity to lead and implement racial equity work countywide from the County Manager's Office, the Strategic Team is setting a charge and expectation that our organizational culture, individual behaviors and operational decision-making has a lens of racial equity. The Racial Equity Leadership Team (RELT) will be relaunched with greater intentionality in courageous conversations around race and empowering action teams to transform structures, systems, policies and culture so that race can no longer be used to predict outcomes and that outcomes for all are improved.

Through a significant increase in dedicated funding for community engagement, the Strategic Team is building a support structure including resources, trainings and tools for service teams to build staff skills and development as well as leverage talent, engagement methods and processes countywide for community impact. Further, the Strategic Team is helping lead and support service action teams in five keys areas: budgeting, policies/performance measures, racial equity, community engagement, and contracting/procurement. Racial Equity and Community Engagement is also embedded in the Request for Board Action process where community impact is being assessed to ensure that our actions authentically reflect the community's needs.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Countywide Initiatives

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	-	4,043,777	6,039,105
Total Revenue / Estimated Revenue	-	-	4,043,777	6,039,105

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	-	4,043,777	6,039,105
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	-	4,043,777	6,039,105

Department Summary



BUDGET SUMMARY

Countywide Initiatives

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	-	-	4,043,777	6,039,105
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	4,043,777	6,039,105
Inc/(Dec) from Previous Year			4,043,777	1,995,328
% Inc/(Dec) from Previous Year			-	49.3%
Inc/(Dec) for 2 Years				6,039,105
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Countywide Initiatives

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Public Sector Career Pathways	-	-	500,000	500,000
Community Engagement Investment	-	-	1,000,000	1,000,000
Countywide Modernization	-	-	1,000,000	2,000,000
Transforming Systems Together	-	-	1,543,777	2,539,105
Total Operating Budget	-	-	4,043,777	6,039,105
Inc/(Dec) from Previous Year			4,043,777	1,995,328
% Inc/(Dec) from Previous Year			-	49.3%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Countywide Initiatives

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

COUNTYWIDE INITIATIVES

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Initiatives	D	-	4,043,777	-	4,043,777
		-	4,043,777	-	4,043,777

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	4,043,777	-	4,043,777
			-	4,043,777	-	4,043,777
2019 Budget			-	-	-	-
Inc./(Dec.) from 2019 Budget			-	4,043,777	-	4,043,777
% Inc./(Dec.) from 2019 Budget						

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

COUNTYWIDE INITIATIVES

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Initiatives	D	-	6,039,105	-	6,039,105
		-	6,039,105	-	6,039,105

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	6,039,105	-	6,039,105
			-	6,039,105	-	6,039,105
2020 Proposed Budget			-	4,043,777	-	4,043,777
Inc./(Dec.) from 2020 Proposed Budget			-	1,995,328	-	1,995,328
% Inc./(Dec.) from 2020 Proposed Budget				49.3%		49.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Unallocated General Expense/Revenue

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Unallocated General Expenses

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	425,193	420,000	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	425,193	420,000	-	-
Use of Money, Property & Sales	163,200	176,970	176,970	176,970
Other Revenue & Taxes	10,969	-	-	-
Property Tax Levy	2,144,331	6,649,419	4,382,358	12,001,706
Use of Fund Balance	1,573,076	837,758	1,012,837	979,441
Total Revenue / Estimated Revenue	4,316,769	8,084,147	5,572,165	13,158,117

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	156,533	200,000	200,000	200,000
Professional Services	4,160,236	6,611,219	4,325,550	11,944,898
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	1,272,928	1,046,615	1,013,219
Total Expenditure / Appropriation	4,316,769	8,084,147	5,572,165	13,158,117

Department Summary



BUDGET SUMMARY

Unallocated General Expenses

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	4,316,769	8,084,147	5,572,165	13,158,117
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	599,362	596,970	176,970	176,970
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	1,573,076	837,758	1,012,837	979,441
County Tax Levy	2,144,331	6,649,419	4,382,358	12,001,706
Inc/(Dec) from Previous Year			(2,267,061)	7,619,348
% Inc/(Dec) from Previous Year			(34.1)%	173.9%
Inc/(Dec) for 2 Years				5,352,287
% Inc/(Dec) for 2 Years				80.5%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Unallocated General Expenses

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Unallocated General Expense / Revenue	4,316,769	8,084,147	5,572,165	13,158,117
Total Operating Budget	4,316,769	8,084,147	5,572,165	13,158,117
Inc/(Dec) from Previous Year			(2,511,982)	7,585,952
% Inc/(Dec) from Previous Year			(31.1)%	136.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Unallocated General Expenses

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Unallocated General Expense / Revenue	599,362	596,970	176,970	176,970
Total Operating Budget	599,362	596,970	176,970	176,970
Inc/(Dec) from Previous Year			(420,000)	-
% Inc/(Dec) from Previous Year			(70.4)%	-

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	200,000	-	200,000
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	-	-	-
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	176,970	(176,970)
Transfer to Other Funds	D	-	1,046,615	1,012,837	33,778
Other Professional Services	D	-	4,325,550	-	4,325,550
		-	5,572,165	1,189,807	4,382,358

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	5,572,165	1,189,807	4,382,358
			-	5,572,165	1,189,807	4,382,358

2019 Budget	-	8,084,147	1,434,728	6,649,419
Inc./(Dec.) from 2019 Budget	-	(2,511,982)	(244,921)	(2,267,061)
% Inc./(Dec.) from 2019 Budget		(31.1)%	(17.1)%	(34.1)%

CHANGE FROM 2019 BUDGET

Program / Service		Change from 2019 Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	-	-	-
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	-	-	-
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	(420,000)	420,000
Rental Revenue	D	-	-	-	-
Transfer to Other Funds	D	-	(226,313)	175,079	(401,392)
Other Professional Services	D	-	(2,285,669)	-	(2,285,669)
Inc./(Dec.) from 2019 Budget		-	(2,511,982)	(244,921)	(2,267,061)
% Inc./(Dec.) from 2019 Budget			(31.1)%	(17.1)%	(34.1)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



UNALLOCATED GENERAL EXPENSE / REVENUE

PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	200,000	-	200,000
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	-	-	-
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	176,970	(176,970)
Transfer to Other Funds	D	-	1,013,219	979,441	33,778
Other Professional Services	D	-	11,944,898	-	11,944,898
		-	13,158,117	1,156,411	12,001,706

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	12,144,898	176,970	11,967,928
			-	12,144,898	176,970	11,967,928

2020 Proposed Budget	-	5,572,165	1,189,807	4,382,358
Inc./(Dec.) from 2020 Proposed Budget	-	6,572,733	(1,012,837)	7,585,570
% Inc./(Dec.) from 2020 Proposed Budget		118.0%	(85.1)%	173.1%

CHANGE FROM 2020 PROPOSED BUDGET

Program / Service		Change from 2020 Proposed Budget			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	-	-	-
Fire & Ext. Coverage-Ins.	D	-	-	-	-
Countywide Memberships	D	-	-	-	-
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	-	-
Transfer to Other Funds	D	-	(33,396)	(33,396)	-
Other Professional Services	D	-	7,619,348	-	7,619,348
Inc./(Dec.) from 2020 Proposed Budget		-	7,585,952	(33,396)	7,619,348

% Inc./(Dec.) from 2020 Proposed Budget			136.1%	(2.8)%	173.9%
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KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Contingent

DEPARTMENT SUMMARY

CONTINGENT ACCOUNT
Lee Mehrkens, CFO



Metro Square, 121 7th Place East
651-266-8040

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

To provide an appropriation pursuant to Minnesota Statutes 383A.45, subd. 1, which allows the County Board to designate a Contingent Fund, from which the County Board may appropriate money for the purposes it considers in the best interest of the County.

PROGRAMS AND SERVICES

In an effort to keep the budget at the lowest practical limit, some “if this should happen items” were reduced or removed. By doing so, the Contingent Account becomes important and necessary to the funding of the County budget.

PROCEDURE

Procedure to appropriate funds from the Contingent Account:

- Department requesting funds shall submit a request in writing and include a complete explanation of the need for the appropriation.
- The County Manager (Finance Department) shall review such requests and indicate a recommendation.
- Requests approved by the County Manager shall be forwarded to the County Board.
- Requests disapproved by the County Manager shall be discussed with the requesting department, after which the request may be withdrawn or forwarded with comments of the County Manager to the County Board.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Contingent Account

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,652,743	2,000,000	2,000,000	2,000,000
Total Revenue / Estimated Revenue	1,652,743	2,000,000	2,000,000	2,000,000

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	2,000,000	2,000,000	2,000,000
Intergovernmental Payments	-	-	-	-
Transfers	1,652,743	-	-	-
Total Expenditure / Appropriation	1,652,743	2,000,000	2,000,000	2,000,000

Department Summary



BUDGET SUMMARY

Contingent Account

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	1,652,743	2,000,000	2,000,000	2,000,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,652,743	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Contingent Account

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Contingent	1,652,743	2,000,000	2,000,000	2,000,000
Total Operating Budget	1,652,743	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Contingent Account

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



PROGRAM / SERVICE ALLOCATION (2020 PROPOSED)

CONTINGENT ACCOUNT

Program / Service	Mand./ Discr.	2020 Proposed			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000
2019 Budget			-	2,000,000	-	2,000,000
Inc./(Dec.) from 2019 Budget			-	-	-	-
% Inc./(Dec.) from 2019 Budget				0.0%	0.0%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary



PROGRAM / SERVICE ALLOCATION (2021 PROPOSED)

CONTINGENT ACCOUNT

Program / Service	Mand./ Discr.	2021 Proposed			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000

2020 Proposed Budget	-	2,000,000	-	2,000,000
Inc./(Dec.) from 2020 Proposed Budget	-	-	-	-
% Inc./(Dec.) from 2020 Proposed Budget		0.0%	0.0%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Capital Improvement Levy

DEPARTMENT SUMMARY

Capital Improvement Levy
Lee Mehrkens, Finance Director



121 7th Place East, Suite 4000
651-266-8040

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

To provide funding for the capital improvement maintenance projects funded through the tax levy. The capital improvement projects have estimated useful lives shorter than the length of capital improvement projects funded through bond proceeds, which makes levy funding a more appropriate funding source.

PROGRAMS AND SERVICES

The Building Improvements/Repairs funding is for buildings and grounds which are not currently recorded in separate Internal Services Funds and not managed by the Property Management Department. The funding for Building Improvements/Repairs is based on predictable life cycle and replacement schedules of capital assets. This funding will enable Ramsey County on maintaining high-quality services and maximizing return on the public investment in the County's capital assets. The buildings/departments receiving the funding are: Extension Barn, Landmark Center, and the Parks & Recreation department

The funding is allocated based on square footage of each building/department. The Property Management Department assists with managing and accessing the respective needs for asset preservation. The proposed amounts are \$1,100,000 for 2020 and \$1,100,000 for 2021, which equates to a rate of \$1.50/square foot. This rate equals the capital portion rental rate collected by Property Management from departments and recorded in separate Internal Services Funds.

Department Summary



REVENUES & EXPENDITURES BY DEPARTMENT

Capital Improvement Levy

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenues				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	23,524	-	-	-
Property Tax Levy	(6,013)	1,100,000	1,100,000	1,100,000
Total Revenues	17,511	1,100,000	1,100,000	1,100,000

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditures				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	17,511	1,100,000	1,100,000	1,100,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditures	17,511	1,100,000	1,100,000	1,100,000

Department Summary



BUDGET SUMMARY

Capital Improvement Levy

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure/Appropriation - Operating Budget	17,511	1,100,000	1,100,000	1,100,000
Revenue/Est. Revenue - Operating Budget	23,524	-	-	-
County Tax Levy	(6,013)	1,100,000	1,100,000	1,100,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Capital Improvement Levy

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	17,511	1,100,000	1,100,000	1,100,000
Total Operating Budget	17,511	1,100,000	1,100,000	1,100,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Capital Improvement Levy

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Building Improvements/Repairs	23,524	-	-	-
Total Operating Budget	23,524	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

County Debt Service

Debt Service – County
Lee Mehrkens, CFO

Metro Square, 121 7th Place East
651-266-8040

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Finance Department is responsible for all debt issuance for the County and for the timely payment of any principal and interest due on County debt.

PROGRAMS AND SERVICES

This proposed County debt service budget includes appropriations to pay the principal and interest due in 202 and 2021 on outstanding County bond issues and on proposed and potential new County bond issuance in 2020 and 2021. County debt service is a countywide levy.

As of June 30, 2019, Ramsey County had the following outstanding bonds:

<u>Issue</u>	<u>Outstanding</u>	<u>Final Maturity</u>
CIP Series 2010A Ref	1,035,000	February 1, 2021
CIP Series 2011A	12,085,000	February 1, 2031
CIP Series 2011B Ref	9,585,000	February 1, 2022
CIP Series 2012A	12,820,000	February 1, 2032
CIP Series 2012B Ref	5,940,000	February 1, 2023
CIP Series 2012C Ref	2,015,000	February 1, 2028
CIP Series 2013A	15,120,000	February 1, 2033
CIP Series 2013B	9,310,000	February 1, 2033
CIP Series 2014B	7,435,000	February 1, 2034
CIP Series 2014D Ref	3,735,000	February 1, 2024
CIP Series 2015A	1,880,000	February 1, 2025
CIP Series 2016A REB	16,350,000	February 1, 2041
CIP Series 2016B	4,425,000	February 1, 2026
CIP Series 2016C Ref	10,960,000	February 1, 2027
CIP Series 2018A	10,540,000	February 1, 2038
CIP Series 2018C Ref	10,970,000	February 1, 2030
CIP Series 2019A	<u>10,600,000</u>	February 1, 2039
Total	\$144,805,000	

Debt Service – County
Lee Mehrkens, CFO

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DEPARTMENT OVERVIEW

New bonding in this budget includes \$4,000,000 for proposed Regular Capital Improvement Plan projects in both 2020 and 2021, \$20,000,000 for proposed Major Capital Improvement Plan projects in both 2020 and 2021, and \$19,965,000 of potential bonding for Strategic Facilities in 2020. This proposed debt service budget includes appropriations for estimated principal and interest payments in 2020 and 2021 to provide for this potential new bonding.

Additional Debt Information

Legal Debt Limit – Ramsey County is well below its legal debt limit. The County's legal debt limit under Minnesota Statutes Section 475.53 is three percent of the Estimated Market Value of all taxable property in the County. As of December 31, 2018, the Estimated Market Value of all taxable property in the County was \$50,203,834,900. This results in a legal debt limit for the County of \$1,506,115,047. When subtracting outstanding debt that is applicable to the limit, Ramsey County's available Legal Debt Margin was \$1,376,997,557.

Bond Ratings – The County has maintained the highest bond ratings since 2001:

Moody's Investors Service	Aaa
Standard & Poor's Corporation	AAA

The County continues to receive Strong and Very Strong scores on its debt profile from the rating agencies. Below are the primary measurements the rating agencies assess when evaluating the County's debt and debt service amounts. Each is scored as Moderate, Strong, Very Strong, etc.:

Debt Service as a Percentage of Expenditures (S&P) – 'Very Strong'

Ramsey County received a Very Strong score for this measurement for the most recent bond rating. This ratio measures the annual fixed-cost burden that debt places on the County budget. To be considered 'Very Strong', the highest classification, the measurement should be less than 8%. Ramsey County's measurement was 3.9%.

Debt Service – County
Lee Mehrkens, CFO

Metro Square, 121 7th Place East
651-266-8040

DEPARTMENT OVERVIEW

Net Debt as a Percentage of Operating Revenues (S&P and Moody’s) – ‘Very Strong’

Ramsey County received Very Strong scores from both S&P and Moody’s for this measurement for the most recent bond rating. This ratio measures the total burden debt places on the County’s revenue position and can show the potential budgetary impact of future debt service. Ramsey County’s measurement by S&P was 24.2% and Moody’s was 30%.

	<u>Very Strong</u>	<u>Strong</u>
Standard and Poor’s	< 30%	30 - 60%
Moody’s	< 33%	33 - 67%

Net Debt to Taxable Value (Moody’s) – ‘Very Strong’

Ramsey County received a ‘Very Strong’ score for this measurement for the most recent bond rating. This ratio measures how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered Very Strong, the highest classification, the measurement should be less than .75%. Ramsey County’s measurement was .30%.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County may use debt to finance capital projects included the County’s annual Capital Improvement Plan (CIP) or for other County Board approved projects. The County’s CIP is developed with public participation through the Capital Improvement Program Citizen’s Advisory Committee (CIPAC), an advisory committee composed of up to 14 residents, appointed by the County Board, to assure community involvement in the decision-making process. The County Board also holds a public hearing as part of the Bond Ordinance process to afford the public an opportunity to comment on each proposed project. Direct community participation is also incorporated through the County departments in the development of the program and services associated with each capital project.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The payment of debt service by itself does not have a measurable racial equity impact, the action is a result of using debt to finance capital projects. The County uses debt to finance numerous capital improvement projects for multiple county departments, each of which provides programs and services to the community. The racial equity impact should be considered by the County departments during the development of the associated programs and services for each capital project.

Debt Service – County
Lee Mehrkens, CFO

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DEPARTMENT OVERVIEW

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Opportunity: The use of debt financing provides funding for the county’s strategic capital investments which enhance community access to opportunities, programs and services, and cultivate economic development.

Goal: Accountability: Under the Ramsey County goal of accountability, the county has maintained the highest credit ratings possible on its debt and is increasing transparency on its debt. Ramsey County has maintained the highest possible bond ratings from both Moody’s (Aaa) and Standard & Poor’s (AAA) since 2001. The Aaa/AAA ratings result in reduced interest costs on bonds sold to finance the county’s capital projects. The high ratings reflect the county’s vibrant local economy, growing tax base and low unemployment rate. The rating agencies also noted the significant redevelopment projects, very strong management supporting stable operations and healthy reserves, a low debt burden, and strong budgeting practices and budget performance. To increase transparency the County has begun to provide more information regarding bond issuance on its website. This information includes rating reports and official statements.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

General County Debt

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	20,551	38,080	-	-
State	255,858	251,658	252,457	253,157
Local / Other	-	-	-	-
Total Intergovernmental Revenue	276,409	289,738	252,457	253,157
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	13,675,775	1,424,785	1,416,610	1,122,985
Property Tax Levy	21,023,324	20,700,000	20,700,000	20,700,000
Use of Fund Balance	2,300,987	3,029,733	1,807,988	2,940,295
Total Revenue / Estimated Revenue	37,276,495	25,444,256	24,177,055	25,016,437

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	129,246	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	37,147,249	25,444,256	24,177,055	25,016,437
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	37,276,495	25,444,256	24,177,055	25,016,437

Department Summary



BUDGET SUMMARY

General County Debt

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	37,276,495	25,444,256	24,177,055	25,016,437
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	13,952,184	1,714,523	1,669,067	1,376,142
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	2,300,987	3,029,733	1,807,988	2,940,295
County Tax Levy	21,023,324	20,700,000	20,700,000	20,700,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

General County Debt

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
CIP 2010A Ref	753,800	551,400	546,000	-
CIP 2011B Ref	4,301,250	3,829,250	3,561,750	3,134,250
CIP 2012B Ref	1,961,250	1,932,000	1,565,250	1,582,750
CIP 2012C Ref	255,858	251,658	252,458	253,158
CIP 2014D Ref	836,700	843,200	835,400	829,650
CIP 2016C Ref	2,487,300	2,499,700	1,528,200	1,525,200
CIP Series 2018C Ref	13,382,861	-	699,150	911,050
CIP 2008A	-	261,413	-	-
CIP 2009A BABs	-	291,990	-	-
CIP 2010B BABs	3,026,023	883,215	-	-
CIP 2011A	1,535,444	1,540,644	1,539,044	1,240,844
CIP 2010C BABs	-	396,400	-	-
CIP 2012A	1,490,400	1,472,800	1,479,400	1,474,200
CIP 2013A	2,619,667	3,133,668	3,097,168	3,056,168
CIP 2013B TCAAP	875,713	866,713	862,588	858,213
CIP 2014B TCAAP	650,061	652,534	654,214	653,636
CIP 2015A	356,000	360,200	358,800	357,000
CIP 2016A REB	1,031,125	1,030,525	1,029,475	1,027,975
CIP 2016B	745,650	744,250	747,050	743,850
CIP 2017 Gen Facility	-	1,469,060	1,469,060	1,469,060
CIP 2018A	967,393	481,000	1,018,413	1,013,163
CIP 2018B	-	735,818	-	-
CIP 2019A	-	481,000	481,000	481,000
CIP 2019B	-	735,818	500,000	500,000
CIP 2020A	-	-	481,000	481,000
CIP 2020B	-	-	1,471,635	1,471,635
CIP 2021A	-	-	-	481,000
CIP 2021B	-	-	-	1,471,635
Total Operating Budget	37,276,495	25,444,256	24,177,055	25,016,437
Inc/(Dec) from Previous Year			(1,267,201)	839,382
% Inc/(Dec) from Previous Year			(5.0)%	3.5%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

General County Debt

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
CIP 2012C Ref	255,858	251,658	252,457	253,157
CIP 2016C Ref	385,460	394,260	387,135	95,010
CIP Series 2018C Ref	12,266,615	-	-	-
CIP 2009A BABs	20,551	38,080	-	-
CIP 2016A REB	1,023,700	1,030,525	1,029,475	1,027,975
Total Operating Budget	13,952,184	1,714,523	1,669,067	1,376,142
Inc/(Dec) from Previous Year			(45,456)	(292,925)
% Inc/(Dec) from Previous Year			(2.7)%	(17.6)%

MPFA Pedestrian Connection Loan Debt Service

Debt Service - MPFA Pedestrian Connection Loan
Lee Mehrkens, CFO

Metro Square, 121 7th Place East, Suite 4000
651-266-8040

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Finance Department is responsible for all debt issuance for the County and for the timely payment of any principal and interest due on County debt.

PROGRAMS AND SERVICES

This proposed debt service budget includes appropriations to pay the principal and interest due on a loan the County received from the Minnesota Public Facilities Authority (MPFA). It also includes revenue received from the City of St. Paul which offsets the County's loan payments. There is no levy in this proposed budget.

In April 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,872,000 to partially fund construction of the pedestrian tunnel connection between the RiverCentre complex and the existing downtown skyway system at the Landmark Tower. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

Debt service payments due on the MPFA loan are paid from equivalent revenues received from the City of St. Paul in accordance with a facility lease agreement between Ramsey County and the City.

As of June 30, 2019, the loan had an outstanding balance of \$3,752,000. The County's final payment on the MPFA loan is due in August 2030.

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County may use debt to finance capital projects included in the County's annual Capital Improvement Plan (CIP) or for other County Board approved projects. The County's CIP is developed with public participation through the Capital Improvement Program Citizen's Advisory Committee (CIPAC), an advisory committee composed of up to 14 residents, appointed by the County Board, to assure community involvement in the decision-making process. The County Board also holds a public hearing as part of the Bond Ordinance process to afford the public an opportunity to comment on each proposed project. Direct community participation is also incorporated through the County departments in the development of the program and services associated with each capital project.

Debt Service - MPFA Pedestrian Connection Loan
Lee Mehrkens, CFO

Metro Square, 121 7th Place East, Suite 4000
651-266-8040

DEPARTMENT OVERVIEW

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The payment of debt service by itself does not have a measurable racial equity impact, the action is a result of using debt to finance capital projects. The County uses debt to finance numerous capital improvement projects for multiple County departments, each of which provides programs and services to the community. The racial equity impact should be considered by the County departments during the development of the associated programs and services for each capital project.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Opportunity: The use of debt financing provides funding for the county's strategic capital investments which enhance community access to opportunities, programs and services, and cultivate economic development.

Goal: Accountability: Under the Ramsey County goal of accountability, the county's credit ratings reflect its strong fiscal accountability and financial management. The County is also taking steps to increase transparency related to its debt issuance. Ramsey County has maintained the highest possible bond ratings from both Moody's (Aaa) and Standard & Poor's (AAA) since 2001. The Aaa/AAA ratings result in reduced interest costs on bonds sold to finance the county's capital projects. These high ratings reflect the county's strong management supporting stable operations and healthy reserves, low debt burden, and strong budgeting practices and performance. To increase transparency, the County has begun to provide more information regarding bond issuance on its website. Rating reports and official statements were recently added to the website.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

MPFA Pedestrian Connection Loan Debt Service

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	393,672	394,697	390,363	390,850
Total Intergovernmental Revenue	393,672	394,697	390,363	390,850
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Total Revenue / Estimated Revenue	393,672	394,697	390,363	390,850

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	393,672	394,697	390,363	390,850
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	393,672	394,697	390,363	390,850

Department Summary



BUDGET SUMMARY

MPFA Pedestrian Connection Loan Debt Service

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	393,672	394,697	390,363	390,850
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	393,672	394,697	390,363	390,850
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

MPFA Pedestrian Connection Loan Debt Service

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
MPFA Pedestrian Connection Loan Debt Service	393,672	394,697	390,363	390,850
Total Operating Budget	393,672	394,697	390,363	390,850
Inc/(Dec) from Previous Year			(4,334)	487
% Inc/(Dec) from Previous Year			(1.1)%	0.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

MPFA Pedestrian Connection Loan Debt Service

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
MPFA Pedestrian Connection Loan Debt Service	393,672	394,697	390,363	390,850
Total Operating Budget	393,672	394,697	390,363	390,850
Inc/(Dec) from Previous Year			(4,334)	487
% Inc/(Dec) from Previous Year			(1.1)%	0.1%

Library Debt Service

Debt Service – County Library
Lee Mehrkens, CFO

Metro Square, 121 7th Place East
651-266-8040

DEPARTMENT OVERVIEW

County Vision: A vibrant community where all are valued and thrive.

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

DEPARTMENT OVERVIEW

The Finance Department is responsible for all debt issuance for the County and for the timely payment of any principal and interest due on County debt.

PROGRAMS AND SERVICES

This proposed Library debt service budget includes appropriations to pay the principal and interest payments due in 2020 and 2021 on the four outstanding Library bond issues and on proposed new bonding in 2020 and 2021 for the Maplewood Library remodel and renovation project. Library debt service is levied on property in suburban Ramsey County only.

As of June 30, 2019, Ramsey County Library had the following outstanding bonds:

<u>Issue</u>	<u>Outstanding</u>	<u>Final Maturity</u>
Series 2014A NSP & Maplewood Ref	\$ 3,145,000	February 1, 2024
Series 2014C White Bear Lake	2,840,000	February 1, 2034
Series 2015B Shoreview	12,850,000	February 1, 2035
Series 2018B Roseville Ref	<u>8,345,000</u>	February 1, 2029
Total	\$27,180,000	

Summary of outstanding Library bond issues - In 2014, the county issued \$5,680,000 of Library bonds to refund a 2004 Library bond issue which financed a new facility located within the North St. Paul Community Center, construction of the Maplewood Library, and purchase of land for the Roseville Library. Also in 2014, the county issued \$3,310,000 in Library bonds to finance renovation and expansion of the White Bear Lake Library. In 2015, the County issued \$14,445,000 in Library bonds to finance the Shoreview Library project. In 2018, the County issued \$8,750,000 in Library bonds to refund a 2009 Library bond issue which financed the renovation and expansion of the Roseville Library.

Summary of proposed new Library bonding – To finance the proposed Maplewood Library remodel and renovation project, the county plans to issue \$1,000,000 of Library bonds in 2020 and \$3,230,000 of Library bonds in 2021. This proposed debt service budget includes appropriations for estimated principal and interest payments in 2020 and 2021 to provide for this potential new Library bond issuance.

Debt Service – County Library
Lee Mehrkens, CFO

Metro Square, 121 7th Place East
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DEPARTMENT OVERVIEW

SUMMARY OF COMMUNITY ENGAGEMENT ACTIVITIES

Ramsey County may use debt to finance capital projects included in the County's annual Capital Improvement Plan (CIP) or for other County Board approved projects. The County's CIP is developed with public participation through the Capital Improvement Program Citizen's Advisory Committee (CIPAC), an advisory committee composed of up to 14 residents, appointed by the County Board, to assure community involvement in the decision-making process. The County Board also holds a public hearing as part of the Bond Ordinance process to afford the public an opportunity to comment on each proposed project. Direct community participation is also incorporated through the County departments in the development of the program and services associated with each capital project.

METHODS FOR ADVANCING RACIAL EQUITY IN THE BUDGETING PROCESS

The payment of debt service by itself does not have a measurable racial equity impact, the action is a result of using debt to finance capital projects. The County uses debt to finance numerous capital improvement projects for multiple county departments, each of which provides programs and services to the community. The racial equity impact should be considered by the County departments during the development of the associated programs and services for each capital project.

PERFORMANCE MEASURES – ANALYSIS HIGHLIGHTS

Goal: Opportunity: The use of debt financing provides funding for the county's strategic capital investments which enhance community access to opportunities, programs and services, and cultivate economic development.

Goal: Accountability: Under the Ramsey County goal of accountability, the county's credit ratings reflect its strong fiscal accountability and financial management. The County is also taking steps to increase transparency related to its debt issuance. Ramsey County has maintained the highest possible bond ratings from both Moody's (Aaa) and Standard & Poor's (AAA) since 2001. The Aaa/AAA ratings result in reduced interest costs on bonds sold to finance the county's capital projects. These high ratings reflect the county's strong management supporting stable operations and healthy reserves, low debt burden, and strong budgeting practices and performance. To increase transparency, the County has begun to provide more information regarding bond issuance on its website. Rating reports and official statements were recently added to the website.

Department Summary



REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Library Debt Service

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Revenue / Estimated Revenue				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	154,158	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	154,158	-	-
Use of Money, Property & Sales	117,435	-	-	-
Other Revenue & Taxes	9,333,461	251,400	251,400	251,400
Property Tax Levy	2,737,550	2,665,548	2,683,132	2,929,482
Use of Fund Balance	100,000	100,000	100,000	100,000
Total Revenue / Estimated Revenue	12,288,446	3,171,106	3,034,532	3,280,882

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation				
Personnel Services	-	-	-	-
Professional Services	97,068	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	12,191,378	3,171,106	3,034,532	3,280,882
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	12,288,446	3,171,106	3,034,532	3,280,882

Department Summary



BUDGET SUMMARY

Library Debt Service

	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	12,288,446	3,171,106	3,034,532	3,280,882
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	9,450,896	405,558	251,400	251,400
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	100,000	100,000	100,000	100,000
County Tax Levy	2,737,550	2,665,548	2,683,132	2,929,482
Inc/(Dec) from Previous Year			17,584	246,350
% Inc/(Dec) from Previous Year			0.7%	9.2%
Inc/(Dec) for 2 Years				263,934
% Inc/(Dec) for 2 Years				9.9%

Department Summary



EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Library Debt Service

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
<u>Operating Budget</u>				
Library 2009B BAB - Roseville	-	1,198,605	-	-
Library 2014C - White Bear Lk	219,338	220,438	216,387	217,337
Library 2015B - Shoreview	1,060,263	1,057,513	1,058,513	1,058,013
Library 2014A Refunding	695,750	694,550	696,750	702,000
LIB Series 2018B Ref	10,313,095	-	989,300	992,250
Library 2020C	-	-	73,582	73,582
Library 2021C	-	-	-	237,700
Total Operating Budget	12,288,446	3,171,106	3,034,532	3,280,882
Inc/(Dec) from Previous Year			(136,574)	246,350
% Inc/(Dec) from Previous Year			(4.3)%	8.1%

Department Summary



REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Library Debt Service

Division	FY18 Actual	FY19 Budget	FY20 Proposed	FY21 Proposed
Library 2009B BAB - Roseville	-	154,158	-	-
Library 2015B - Shoreview	251,400	251,400	251,400	251,400
LIB Series 2018B Ref	9,199,496	-	-	-
Total Operating Budget	9,450,896	405,558	251,400	251,400
Inc/(Dec) from Previous Year			(154,158)	-
% Inc/(Dec) from Previous Year			(38.0)%	-

Capital Improvement Program

**CAPITAL IMPROVEMENT PROGRAM
2020-2021 PROPOSED BUDGET
2020-2025 PLAN**

The proposed 2020-2021 Capital Improvement Program (CIP) Budget and 2020-2025 Capital Improvement Program Plan align with the strategic foundation that guided the development of the proposed 2020-2021 operating budget. Ramsey County's capital investments in facilities must align with operational investments in people, processes and technology to further our organization's vision of welcoming, accessible, equitable and modern service delivery. The budget development process sought to align longer-range capital planning and prioritization with the two-year focus of the Ramsey County operating budget; it is in alignment that Ramsey County will create, implement and sustain its efforts to building a community in which all are valued and thrive.

The following pages outline specific proposal in the "major" and "regular" investment categories. Each of these categories is defined on subsequent pages, along with an outline of Ramsey County's debt management strategy. All major proposals are listed in order from the largest to smallest investment during 2020-2021, and a reader will note that the single largest investment proposed for the 2020-2021 budget cycle will enhance welcoming service delivery through the creation of more welcoming facilities. When this welcoming facilities proposal is viewed alongside top priorities within the proposed 2020-2021 operating budget, the strategic alignment between operating and capital investments becomes fully evident. Similar alignment across capital investments and operational priorities occurs throughout the documentation provided to the Board of Commissioners for review, ensuring that the resulting budget demonstrates the focus and efficiency that is required for successful implementation across a large organization.

Ultimately, the proposed capital budget leverages every available opportunity to build a nimble and responsive organization that is properly aligned and well-equipped to address the needs of the current and future community that we are here to serve.

GOVERNANCE

The Ramsey County Board of Commissioners sets forth and administers the policy and affairs of the Capital Improvement Program Plan.

The Board of Ramsey County Commissioners created a fourteen-member Capital Improvement Program Citizens' Advisory Committee (CIPAC), to be composed of two residents from each of the seven county commissioner districts appointed by the appropriate County Commissioner, to assure citizen participation in the decision making process.

CIPAC members, along with a group of raters assembled by the County Manager, listen to presentations, rate, and rank all submitted CIP projects for recommendation. The results are compiled and the County Manager uses this information in preparing the Approved Capital Improvement Project Budget which is presented to the Ramsey County Board of Commissioners.

PUBLIC RELATIONS

At a time when costs and demands are rising and public agencies must compete for limited resources, it is crucial that the County Manager, the staff, and Board Members work together to foster a positive public image for the County. While it is important to establish a formal and active public relations program for the County, public relations also encompass a wide range of daily and informal activities. CIPAC can play a significant role in creating good will for the County. Through their many and varied contacts in the community, CIPAC members have frequent opportunities to inform others about County capital improvement projects accomplishments, and needs. CIPAC can be County's good will ambassadors, building awareness and support wherever possible.

At the same time CIPAC Members are being vocal and visible on behalf of the County, they can also be sensitive to community information needs and demands for better County services. CIPAC Members enjoy unique opportunities to serve as liaisons between the public and the County Commissioners, translating community needs into improved policies and programs.

SCOPE

Capital Improvement Projects are submitted by all County Departments, Ramsey County Library, Landmark Center, Historical Society, and Extension Services.

ANNUAL CAPITAL IMPROVEMENT PROGRAM BUDGET PLAN BOOK

The Capital Improvement Program 2020-2021 Budget and 2020-2025 Plan includes:

- A. Overview from County Manager letter
- B. General summary of contents
- C. Capital Improvement Program Project Policies and Procedures.
- D. A list of all capital asset projects costing \$50,000 or more that are approved to be undertaken during the ensuing six fiscal years with appropriate information to show the necessity for these improvements. Each project shall have funding sources delineated, such as bond proceeds, special tax levies, state or federal grants, donation, special assessment, etc.
- E. Cost estimates, method of financing, and recommended time schedule for each of these improvements.
- F. The estimated cost of operating and maintaining the facility to be constructed or acquired:
 1. The estimated cost for debt service for capital expenditures. These will be financed from current revenues in the ensuing fiscal year and shall be included in the budget.
 2. Status on Active Capital Improvement Projects.

PROPOSED BUDGET

MAJOR PROJECTS

A. Welcoming Facilities Project

This project is to implement Ramsey County's Accessible Service Delivery and Facilities initiative at 47 County-owned facilities and 20 leased spaces in other buildings. This includes the three primary elements to delivery of a welcoming facility: signage, quality aesthetics and ease of access both in the form of location as well as ADA compliance. Funding for this project is proposed to be financed with \$5,000,000 of County Bonds in 2020 and with \$2,500,000 of County Bonds in 2021. Project priorities should be established through the Residents First Program.

B. Golf Study Projects

This project is for funding the upgrade of the irrigation system and for the addition of forward tee boxes for seniors and women at Manitou Ridge Golf Course. Also, the funding is for the replacement of irrigation systems and reconstruction of bunkers at Goodrich Golf Course. Funding for this project is proposed to be financed with \$3,677,311 of County Bonds in 2020 and with \$2,432,935 of County Bonds in 2021 for the Manitou Ridge and Goodrich golf course improvements.

C. Building Improvements at County Buildings

This project is for funding landscape and site improvements, hazardous material abatement, preservation of building interiors and exteriors, renewal and replacement of electrical, mechanical and plumbing systems at some of the 23 County owned buildings. Funding for this project is proposed to be financed with \$2,500,000 of County Bonds in 2020 and with \$2,500,000 of County Bonds in 2021.

D. Maplewood Library Remodel

This project is for funding the remodeling of the Ramsey County Library in Maplewood. Funding for this project is proposed to be financed with \$1,000,000 of County Bonds in 2020 for design costs and with \$2,769,005 of County Bonds in 2021 for construction costs.

E. Metro Square Exterior Envelop Assessment and Repair

This project is for the exterior envelop work at Metro Square which will include tuck-pointing, interior/exterior wall repairs, sheet metal fascia repair/replacement, and gasket replacement for all exterior glass panels. Funding for this project is proposed to be financed over three years with \$265,000 of County Bonds in 2020 for design costs and with \$2,500,000 of County Bonds in 2021 for construction costs. Bond proceeds of \$2,366,800 in 2022 for the remaining construction costs will be proposed in the next budgeting cycle.

F. Highland Arena Parking Lot

This project is for reconstructing existing parking lots, curbs and gutters, adding parking lot islands, improving stormwater drainage, and expanding parking near the building. Additionally, sitework is to include upgrading site lighting and enhancing the landscaping. Funding for this project is proposed to be financed with \$275,000 of County Bonds in 2020 for design costs and with \$1,900,809 of County Bonds in 2021 for construction costs.

G. Metro Square Escalator/Staircase – Removal/Installation

This project is for the removal of four escalators that serve the first through the third floor and to install a new open staircase to provide continuous access between all three floors at Metro Square. Funding for this project is proposed to be financed with \$1,121,280 of County Bonds in 2020.

H. Historical Society – Gibbs Farm Program and Preservation

This project is for funding the implementation of the Gibbs Farm Master Plan, which includes construction of an education facility, an education gallery, and a collections preservation facility, remodeling of the Annex building, and landscaping. Funding for this project is proposed to be financed with \$1,100,000 of County Bonds in 2020 for design costs, along with \$2,000,000 from State or private funds. Construction funding will be recommended in 2022 to align with State bonding bill cycles.

I. Bituminous Pavement Maintenance

This project is for the ongoing need of bituminous repair and replacement at County Parks, Golf Courses, and Arenas. There are 40 acres of parking lots, four mile of county park trails and five miles of golf cart paths needing repair or replacements, based on a replacement schedule. Funding for this project is proposed to be financed with \$1,000,000 of County Bonds in 2021.

J. Radios Replacement

This project is to replace the 800 MHz radios used by deputies across the County. The radios provide a critical communications link between all public safety agencies, including the Emergency Communications Center and the community. Funding for this project is approved to be financed with \$900,000 of County Bonds in 2020, to complete the third and final phase of funding for this project.

REGULAR PROJECTS

Regular projects approved for funding in the 2020-2021 Capital Improvement Plan Budget address the needs for maintaining capital facilities and infrastructure. The various renovations, repairs, and replacements recommended will allow the County to maintain and improve services currently provided. Funding in the amount of \$4,000,000 in 2020 and \$4,000,000 in 2021 will be available from the sale of bonds.

Regular projects include capital items between \$50,000 and \$1,000,000 such as land, buildings, building improvements, and new equipment purchases. These requests are related to new/improved technology, expansion of programs, or the repair/replacement of assets used in a current program.

CAPITAL IMPROVEMENT LEVY

Building Improvements/Repairs

Funding of \$1,100,000 in 2020 and \$1,100,000 in 2021 is proposed from levy funds for Building Improvements/Repairs. This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds and not managed by the Property Management Department. This includes the County Barn, the Landmark Center, and Parks & Recreation. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County's General Fixed Assets.

OTHER FUNDING SOURCES

Building Improvements/Maintenance

In 1996, the Capital Improvement Program (Citizens) Advisory Committee (CIPAC) recommended, and the County Board approved, the use of dedicated rental revenues in the RCGC-East and RCGC-West buildings' operating budgets to fund a plan of building improvements/maintenance. In the 2001 budget, the County Board approved the use of dedicated rental revenues in the Juvenile and Family Justice Center to finance a 5-Year plan for the first time. Beginning with their opening, the Law Enforcement Center, the Public Works Facility, the Sheriff Patrol Station and the Suburban Court Facility are also using this same funding method. The County Board also approved the use of dedicated rental revenues for the Courthouse/City Hall, the Libraries, the 911 Dispatch Center, the 90 West Plato Boulevard location, the Metro Square building, the 402 University Avenue building, the 5 South Owasso Boulevard location, the Correctional Facility (Workhouse), the Medical Examiner building, and the 555 Cedar building. Continued funding in this manner for the building improvements/maintenance is approved, as Other County Funds.

MULTI-MODAL PLANNING PROJECTS

In 2017, the County Board authorized and implemented a 0.5 percent sales and use tax as provided in Minnesota Statutes Section 297A.993, for the purpose of funding transit and transportation improvements. The funding for these projects is included as part of the Municipal/Other Funds in the Other Funding Sources. An additional funding source for these projects in the Other Funding Sources is Regional Railroad Authority levy, which is included as part of the Other County Funds. Three transitway corridors continue to advance toward implementation. The Gold Line Corridor will complete its environmental documentation and engineering work in preparation for construction starting in late 2021. The Rush Line Corridor will complete its environmental

documentation and then transition to the Metropolitan Council for the completion of project development in 2022. The Riverview Corridor will begin its three year Engineering and Pre-Environmental Phase with completion anticipated in late 2022.

2020-2021 CIP FINANCING SOURCES

	<u>2020</u>	<u>2021</u>
<u>Bonds</u>		
Major Projects	\$15,838,591	\$15,602,749
Regular Projects	3,938,897	3,951,588
Bond Issuance Costs	<u>122,512</u>	<u>145,663</u>
Total Bonds	19,900,000	19,700,000
 <u>Capital Improvement Levy</u>		
Building Improvements/Repairs	<u>1,100,000</u>	<u>1,100,000</u>
Total Levy	1,100,000	1,100,000
 <u>Other Funding Sources</u>		
Federal Funds	1,019,000	---
State Funds	2,090,471	15,230,323
Municipal/Other Funds	54,801,220	78,841,557
Other County Funds	<u>31,531,643</u>	<u>17,098,300</u>
Total Other	<u>89,442,334</u>	<u>111,170,180</u>
 TOTAL PROPOSED CIP FINANCING	<u>\$110,442,334</u>	<u>\$131,970,180</u>

The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these approved funding levels are included in the 2020-2021 Proposed Operating Budget.

IMPACT ON OPERATING BUDGET

Ramsey County has worked to stabilize the County's debt service levy and maintain it at a consistent level. The approved budget supports this goal and allows the County Board to continue reviewing and prioritizing current and future capital improvement demands. Requests for Board Action (RBA), approving major capital improvement projects will include authorization to establish specific capital project budgets.

MAJOR PROJECTS

A. Welcoming Facilities Project

The impact on the 2020 and 2021 operating budgets is unknown as there may be reduced maintenance and energy costs, depending upon the changes in lighting levels and other environmental factors.

B. Golf Study Projects

New functional parts to the golf course maintenance operation require less time and attention of staff which then can be utilized on higher priorities. Reduction of water usage is estimated at 25%.

C. Building Improvements at County Buildings

There will be a positive impact on reducing energy usage with the replacement and repair of mechanical, electrical, and plumbing systems which are one component of this project.

D. Maplewood Library Remodel

Renovation provides opportunities to improve green energy techniques and products. The impact is unknown on the 2020 and 2021 Library operating budgets, as there will be more efficient heating and cooling.

E. Metro Square Exterior Envelop Assessment and Repair

Future cost savings will be realized as a result of better environmental controls and more efficient energy usage. There is potential energy consumption savings of \$7,500 per year. In addition, there is cost avoidance for mold mitigation and larger scope of exterior/interior repairs caused by water damage.

F. Highland Arena Parking Lot

There will be an undetermined amount of savings from reduced ongoing pavement maintenance costs.

G. Metro Square Escalator/Staircase – Removal/Installation

The estimated annual maintenance/energy cost savings is estimated at \$17,470 per year and the heating/cooling/lighting cost savings is estimated at \$8,928 per year.

H. Historical Society – Gibbs Farm Program and Preservation

There is no impact on Ramsey County's operating budgets, as the Gibbs Farm is operated by the Ramsey County Historical Society.

I. Bituminous Pavement Maintenance

There is not direct impact on the 2020 and 2021 operating budgets as completing regular pavement maintenance will extend the life cycle of the pavement.

J. Radios Replacement

The impact on the 2020 and 2021 operating budget is unknown, but the repair costs for radios will be decreased as replacement radios are implemented.

REGULAR PROJECTS

Most of the CIP Regular Projects approved for financing are repair/replacement and maintenance projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs.

DEBT MANAGEMENT STRATEGY

Effective November 6, 1992, Ramsey County became a Home Rule Charter County, the first in the State of Minnesota. Most debt and building fund levy limits and other restrictions established under previous Capital Improvement Program State Statutes no longer apply, giving Ramsey County the opportunity,

and the responsibility, to establish realistic and affordable Capital Improvement levies for debt service and the Capital Improvement levy (pay-as-you-go).

Legal Debt Limit - Minnesota governmental entities are subject to Minnesota Statutes, Section 475.53, Subd. 1. which establishes a legal limit on the amount of debt that can be incurred by any such entity. The statutory debt limit is 3% of the Estimated Market Value of all taxable property in the County. The computation of Ramsey County's legal debt limit as of December 31, 2018 was 3% of \$50,203,834,900 or \$1,506,115,047. Ramsey County's debt subject to this limit was \$129,117,490, leaving a Legal Debt Margin of \$1,376,997,557.

Debt Service as a Percentage of Expenditures - Per County policy, Ramsey County also monitors its debt affordability measurement *Debt Service as a Percentage of Budget*. It measures the annual fixed-cost burden that debt places on the County budget. This ratio is also measured by a bond rating agency and the measurement should be less than 8% for it to be in the highest bond rating classification. County policy also states that this ratio should not rise above 8%. SP Global Ratings measured this ratio at 4.8% for the 2018 bond rating. Ramsey County's projection of this measurement for budget years 2019, 2020, and 2021 are 3.31%, 3.33% and 3.41%.

Other County Debt Indicators

In addition to complying with the statutory and policy measurements mentioned above, the County also monitors its debt with measurements used by the two rating agencies that assign ratings to the County's bond issues, SP Global Ratings and Moody's Investors Service.

Net Debt as a Percentage of Operating Revenues (S&P and Moody's)

Ramsey County received a 'Very Strong' score from S&P and a 'Strong' from Moody's for this measurement for the 2018 bond rating. This ratio measure the total debt burden on the County's revenue position and can show the potential budgetary impact of future debt service. Ramsey County's measurement by S&P was 28.4% and by Moody's was 40%.

	<u>Very Strong</u>	<u>Strong</u>
Standard and Poor's	<30%	30 - 60%
Moody's	<33%	33 - 67 %

Net Debt to Taxable Value

Ramsey County scored in the highest classification (Aaa) for this measurement from Moody's for the 2018 bond rating. This ratio measure how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered in the highest classification (Aaa) by Moody's, this measurement should be less than .75%. Ramsey County's measurement was .50%.

Joint Property Tax Advisory Committee (JPTAC)

Ramsey County also participates in a cross-jurisdictional effort to coordinate and monitor the impact of debt on taxpayers in the City of St. Paul. Elected officials and executive staff representing Ramsey County, the City of St. Paul, Independent School District 625, and the St. Paul Port Authority meet regularly as the Joint Property Tax Advisory Committee (JPTAC).

The JPTAC initiates cooperative efforts to jointly plan for meeting the capital needs of each jurisdiction, coordinate general obligation financing of the areas capital needs, keep financings within agreed upon deb level targets, and monitor associated impacts on property taxes in the City of St. Paul.

The JPTAC publishes a report bi-annually and adopts target ranges for certain debt position and ability to pay indicators as benchmarks for the jurisdictions. Many of the measurements which are used, focus on the debt service levied and its effect on City taxpayers. The benchmarks have been met consistently since 1977.

CIP PROJECT REQUESTS

CIP projects are currently divided into three categories: 1) Regular Projects, 2) Major Projects, and 3) Building Improvements. Major Projects and Building Improvements are separated from what are generally considered the "regular" capital maintenance projects for discussion and recommendation purposes.

Departments and agencies submitted 18 Major Project requests (Juvenile Institutions request was subsequently withdrawn), 39 Regular Project requests, and 8 Building Improvement requests covering

the six-year period of 2020-2026. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) and County staff in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their project requests to these raters on March 21, 2019.

COUNTY MANAGER RATING SYSTEM

The County Manager Rating System is based on combining the rating from County staff and from the Capital Improvement Program (Citizen) Advisory Committee (CIPAC). The Combined Rank is then used to set overall Regular CIP project request priorities for the Capital Improvement Program 6-Year Plan, 2020 – 2025.

COUNTY STAFF RATING

The County staff rating is based on criteria identified by the County Board and are grouped in two categories: Service Based Criteria and Capital Based Criteria. This grouping reinforces the fact that a capital project has two aspects:

1. It is intended to provide a service, not to exist on its own, and
2. Capital improvement projects are complex activities that need to be developed and implemented well; and once a capital project is completed, it becomes a part of the County's asset base and should be maintained well.

Eight staff members from various Ramsey County departments were selected to review and rank 20 Regular CIP projects. Nineteen Regular CIP projects which did not request bond funding in 2020 or 2021 were not ranked. Requests for staff are made to different County Departments every other year, supporting equitability and variety in opinions. These eight people rated the CIP project requests using a rating system that was established in 1987, and updated in 2000, in order to more clearly distinguish "good" projects. This rating system is based on the criteria outlined in County Board Resolution 87-089 (February 9, 1987).

For the 2020-2025 Capital Improvement Program Plan, each project could receive a point value ranging from 0 to 4 for each of 7 rating criteria. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance. The weighting percentage was multiplied by the point value for each of the criteria to determine the actual rating points for each of the criteria for each project.

The criteria and weighting percentages in order of priority are:

	<u>Weight</u>	<u>Max. Points</u>	<u>Max. Score</u>
1. Protect Life/Public Safety/Public Health	25%	4.0	1.00
2. Replace Facility/Maintain Facility	22%	4.0	.88
3. Reduce Operating/Energy Costs	20%	4.0	.80
4. Protect Property	10%	4.0	.40
5. Provide Public Service	10%	4.0	.40
6. Provide Public Convenience	7%	4.0	.28
7. Enhance County Image	<u>6%</u>	4.0	<u>.24</u>
	100%		4.00

Each of the eight staff raters assigned a maximum of 4 points to a project, giving each project the possibility of being awarded a maximum of 32 points. Total points awarded ranged from 5.00 to 20.60.

CIPAC RATING

CIPAC rated 20 CIP projects concurrent with, but independent from, the County staff. The County Board established the CIPAC in order to obtain input from the citizens of Ramsey County.

Each member of the CIPAC independently rated these projects in groups of eight, a rating system developed for the 1989 CIP, and used consistently since then. Projects in each group then received the following number of points.

<u>Rating Group</u>		<u>Points</u>
First group of	4	5
Second group of	4	4
Third group of	4	3
Fourth group of	4	2
Fifth group of	<u>4</u>	1
Total	20	

Points from each member of the CIPAC were tabulated by project and the projects placed in priority order. The maximum number of points assignable to each project by the CIPAC was 72 (12 members of the committee ranked projects for 2020-2021). Total points ranged from 21 to 53.

Capital Improvement Program Advisory Committee (as of June 30, 2019):

Gary Bank	District II	(Mary Jo McGuire)
Logan Beere	District VI	(Jim McDonough)
Sunny Comstock	District IV	(Toni Carter)
Quinn Doheny	District IV	(Toni Carter)
Sue Hauwiller	District VI	(Jim McDonough)
Dennis Larson	District VII	(Victoria Reinhardt)
Greg Lauer	District III	(Trista MatasCastillo)
Shaun McClary	District III	(Trista MatasCastillo)
James Miller	District V	(Rafael Ortega)
Lawrence Sagstetter	District I	(vacant)
Nicholas Tamble	District I	(vacant)
Gary Unger	District VII	(Victoria Reinhardt)
Lue Vang	District V	(Rafael Ortega)
Vacant	District II	(Mary Jo McGuire)

CIP REGULAR PROJECTS - \$4,000,000 CIP BONDS + \$21,394,770 - OTHER FUNDING - 2020

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020 FUNDING SOURCE						2020 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
		EMERGENCY COMMUNICATIONS									
1	75	CAD REPLACEMENT	Not Ranked	-	-	800,000	(1)	-	-	-	800,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	800,000		-	-	-	800,000
		LANDMARK CENTER									
3	3	REPLACE CARPETING	6	148,700	-	-		-	-	-	148,700
		TOTAL LANDMARK CENTER		148,700	-	-		-	-	-	148,700
		LIBRARY									
9	111	DIGITAL SERVICES PROGRAM & STAFF SPACES	14	-	-	59,000	(2)	-	-	-	59,000
		TOTAL LIBRARY		-	-	59,000		-	-	-	59,000
		PARKS & RECREATION									
10	119	NORTH OWASSO BOULEVARD COST SHARE	2	490,000	-	-		-	-	-	490,000
11	125	CAMPUS MASTER PLAN	11	200,000	-	-		-	-	-	200,000
12	129	NATURAL RESOURCE HABITAT RESTORATION	7	100,000	-	-		-	-	-	100,000
14	135	BITUMINOUS PROJECTS	8	263,797	-	-		-	-	-	263,797
15	141	CAPITAL ASSET MANAGEMENT-ARENAS	12	185,000	-	-		-	-	-	185,000
24	225	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-		-	1,418,000	1,498,220	2,916,220
		TOTAL PARKS & RECREATION		1,238,797	-	-		-	1,418,000	1,498,220	4,155,017
		PROPERTY MANAGEMENT									
25	235	ADA ASSESSMENT REPORT	4	126,400	-	-		-	-	-	126,400
26	237	PUBLIC FACING BUILDING SIGNAGE PROGRAM	10	100,000	-	-		-	-	-	100,000
		TOTAL PROPERTY MANAGEMENT		226,400	-	-		-	-	-	226,400
		PROPERTY TAX, RECORDS, and ELECTION SERVICES									
27	247	PAYMENT PROCESSOR	9	50,000	-	-		-	-	-	50,000
28	249	ELECTRONIC POLLBOOKS	13	-	-	242,550	(3)	-	-	-	242,550
		TOTAL PROPERTY TAX, RECORDS, and ELECTION SERVICES		50,000	-	242,550		-	-	-	292,550
		PUBLIC WORKS									
29	257	PAVEMENT PRESERVATION	Not Ranked	2,000,000	-	-		-	-	4,800,000	(4) 6,800,000
30	259	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-		1,019,000	-	7,678,000	8,697,000
31	261	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-		-	-	700,000	(4) 700,000
32	263	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-		-	-	600,000	(4) 600,000
33	265	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-		-	-	600,000	(4) 600,000
34	267	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-		-	-	700,000	(4) 700,000
35	269	ADA COMPLIANCE	Not Ranked	-	-	-		-	-	600,000	(4) 600,000
36	271	ROADWAY APPURTENANCES	Not Ranked	-	-	-		-	-	600,000	(4) 600,000
37	273	NEW EQUIPMENT	Not Ranked	-	-	-		-	80,000	-	80,000
		TOTAL PUBLIC WORKS		2,000,000	-	-		1,019,000	80,000	16,278,000	19,377,000
		SHERIFF									
38	281	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION CTR.	1	275,000	-	-		-	-	-	275,000
		TOTAL SHERIFF		275,000	-	-		-	-	-	275,000

(1) Emergency Communications fund balance

(2) Library Capital Contingent account and Shoreview Library Capital project

(3) Capital Contingent account (non-Library)

(4) Contains Wheelage Excise Tax

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$4,000,000 CIP BONDS + \$21,394,770 - OTHER FUNDING - 2020

OTHER									
-----	67	BOND ISSUANCE COSTS	Not Ranked	61,103	-	-	-	-	61,103
		TOTAL OTHER		61,103	-	-	-	-	61,103
TOTAL CIP REGULAR PROJECTS BONDS				4,000,000	-	1,101,550	1,019,000	1,498,000	17,776,220
									25,394,770

CIP MAJOR PROJECTS - \$15,900,000 CIP BONDS + \$2,000,000 OTHER FUNDING - 2020

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020 FUNDING SOURCE						2020 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
MAJOR PROJECTS										
-----	679	WELCOMING FACILITIES	Not Ranked	5,000,000	-	-	-	-	-	5,000,000
-----	411	GOLF STUDY PROJECTS	Not Ranked	3,677,311	-	-	-	-	-	3,677,311
-----	639	COUNTY BUILDING IMPROVEMENTS	Not Ranked	2,500,000	-	-	-	-	-	2,500,000
-----	359	RAMSEY COUNTY LIBRARY-MAPLEWOOD REMODEL	Not Ranked	1,000,000	-	-	-	-	-	1,000,000
-----	671	METRO SQUARE EXTERIOR ENVELOPE	Not Ranked	265,000	-	-	-	-	-	265,000
-----	627	HIGHLAND PARKING LOT	Not Ranked	275,000	-	-	-	-	-	275,000
-----	663	METRO SQUARE ESCALATOR/STAIRCASE - REMOVAL/INSTALLATION	Not Ranked	1,121,280	-	-	-	-	-	1,121,280
-----	349	PROGRAM AND PRESERVATION EXPANSION AT GIBBS FARM	Not Ranked	1,100,000	-	-	-	-	2,000,000	3,100,000
-----	703	RADIOS REPLACEMENT	Not Ranked	900,000	-	-	-	-	-	900,000
		TOTAL MAJOR PROJECTS		15,838,591	-	-	-	-	2,000,000	17,838,591
OTHER										
-----	67	BOND ISSUANCE COSTS	Not Ranked	41,409	-	-	-	-	-	41,409
-----	67	BOND ISSUANCE COSTS-Maplewood Library Remodel	Not Ranked	20,000	-	-	-	-	-	20,000
		TOTAL OTHER		61,409	-	-	-	-	-	61,409
TOTAL CIP MAJOR PROJECTS BONDS				15,900,000	-	-	-	-	2,000,000	- 17,900,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

MULTI-MODAL PLANNING PROJECTS - \$43,200,000 - 2020										
PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020 FUNDING SOURCE						2020 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
-----	347	MULTI-MODAL PLANNING PROJECTS								
		REGIONAL RAILROAD AUTHORITY PROJECTS	Not Ranked	-	-	8,200,000	(1)	-	-	35,000,000 (2)
		TOTAL MULTI-MODAL PLANNING PROJECTS		-	-	8,200,000		-	-	35,000,000

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$617,471 OTHER FUNDING - 2020										
PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020 FUNDING SOURCE						2020 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
		BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)								
-----	311	BLDG IMPROVEMENTS-EXTENSION BARN	Not Ranked	-	33,320	-	-	-	-	33,320
-----	315	BLDG IMPROVEMENTS-LANDMARK CENTER	Not Ranked	-	199,800	-	-	-	-	199,800
-----	319	BLDG IMPROVEMENTS-PARKS	Not Ranked	-	866,880	-	-	592,471	25,000	1,484,351
		TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)		-	1,100,000	-	-	592,471	25,000	1,717,471

BUILDING IMPROVEMENTS - \$22,230,093 RENTAL REVENUES and FUND BALANCES - 2020										
PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020 FUNDING SOURCE						2020 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
		BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT								
-----	287	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	Not Ranked	-	-	404,800	(3)	-	-	404,800
-----	291	BLDG IMPROVEMENTS - LIBRARIES	Not Ranked	-	-	425,000	(3)	-	-	425,000
-----	295	BLDG IMPROVEMENTS - CH/CH	Not Ranked	-	-	3,001,000	(3)	-	-	3,001,000
-----	299	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	Not Ranked	-	-	18,399,293	(3)	-	-	18,399,293
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	22,230,093		-	-	22,230,093

(1) Regional Railroad Authority Levy

(2) Transit Sales Tax

(3) Dedicated Rental Revenues and Fund Balance from Building Funds

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2020

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020 FUNDING SOURCE						2020 TOTAL
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	PROPOSED
65		CIP REGULAR PROJECT BONDS								-
		Building Additions, Renovations, Repairs		560,100	-	-	-	-	-	560,100
		Improvements Other Than Buildings		1,378,797	-	1,101,550	-	1,498,000	1,498,220	5,476,567
		County Roads		2,000,000	-	-	1,019,000	-	16,278,000	19,297,000
		Bond Issuance Costs		61,103	-	-	-	-	-	61,103
		TOTAL CIP REGULAR PROJECTS BONDS		4,000,000	-	1,101,550	1,019,000	1,498,000	17,776,220	25,394,770
349		CIP MAJOR PROJECT BONDS								
		Major Projects		15,838,591	-	-	-	-	2,000,000	17,838,591
		Bond Issuance Costs		61,409	-	-	-	-	-	61,409
		TOTAL CIP MAJOR PROJECTS BONDS		15,900,000	-	-	-	-	2,000,000	17,900,000
345		MULTI-MODAL PLANNING PROJECTS								
		Regional Railroad Authority Projects		-	-	8,200,000	-	-	35,000,000	43,200,000
		TOTAL MULTI-MODAL PLANNING PROJECTS		-	-	8,200,000	-	-	35,000,000	43,200,000
309		BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)								
		Building Lifecycle Maintenance		-	1,100,000	-	-	592,471	25,000	1,717,471
		TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)		-	1,100,000	-	-	592,471	25,000	1,717,471
285		BUILDNG IMPROVEMENTS - PROPERTY MANAGEMENT								
		Building Additions, Renovations, Repairs		-	-	22,230,093	-	-	-	22,230,093
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	22,230,093	-	-	-	22,230,093
		TOTAL CIP PROJECTS PROPOSED FOR FUNDING IN 2020		19,900,000	1,100,000	31,531,643	1,019,000	2,090,471	54,801,220	110,442,334

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$4,000,000 CIP BONDS + \$51,396,557 OTHER FUNDING - 2021

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2021 FUNDING SOURCE						2021 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
		EMERGENCY COMMUNICATIONS									
1	75	CAD REPLACEMENT	Not Ranked	-	-	800,000	(1)	-	-	-	800,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	800,000		-	-	-	800,000
		LANDMARK CENTER									
4	95	REPLACE ELECTRIC PANELS	3	239,400	-	-		-	-	-	239,400
		TOTAL LANDMARK CENTER		239,400	-	-		-	-	-	239,400
		PARKS & RECREATION									
12	129	NATURAL RESOURCE HABITAT RESTORATION	7	100,000	-	-		-	-	-	100,000
14	135	BITUMINOUS PROJECTS	8	107,238	-	-		-	-	-	107,238
15	141	CAPITAL ASSET MANAGEMENT-ARENAS	12	225,000	-	-		-	-	-	225,000
16	145	PLAYGROUND REPLACEMENTS	5	300,000	-	-		-	-	-	300,000
18	157	ADA IMPLEMENTATION-COUNTY FACILITIES	15	200,000	-	-		-	200,000	-	400,000
24	225	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-		-	-	1,510,557	1,510,557
		TOTAL PARKS & RECREATION		932,238	-	-		-	200,000	1,510,557	2,642,795
		PROPERTY MANAGEMENT									
25	235	ADA ASSESSMENT REPORT	4	126,400	-	-		-	-	-	126,400
		TOTAL PROPERTY MANAGEMENT		126,400	-	-		-	-	-	126,400
		PUBLIC WORKS									
29	257	PAVEMENT PRESERVATION	Not Ranked	2,000,000	-	-		-	-	4,800,000	(2) 6,800,000
30	259	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-		-	7,500,000	32,706,000	40,206,000
31	261	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-		-	-	700,000	(2) 700,000
32	263	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-		-	-	600,000	(2) 600,000
33	265	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-		-	-	600,000	(2) 600,000
34	267	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-		-	-	700,000	(2) 700,000
35	269	ADA COMPLIANCE	Not Ranked	-	-	-		-	-	600,000	(2) 600,000
36	271	ROADWAY APPURTENANCES	Not Ranked	-	-	-		-	-	600,000	(2) 600,000
37	273	NEW EQUIPMENT	Not Ranked	-	-	-		-	80,000	-	80,000
		TOTAL PUBLIC WORKS		2,000,000	-	-		-	7,580,000	41,306,000	50,886,000
		SHERIFF									
38	281	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION CTR.	1	275,000	-	-		-	-	-	275,000
39	283	FURNITURE REPLACEMENT	16	378,550	-	-		-	-	-	378,550
		TOTAL SHERIFF		653,550	-	-		-	-	-	653,550
		OTHER									
-----	67	BOND ISSUANCE COSTS	Not Ranked	48,412	-	-		-	-	-	48,412
		TOTAL OTHER		48,412	-	-		-	-	-	48,412
TOTAL CIP REGULAR PROJECTS BONDS				4,000,000	-	800,000		-	7,780,000	42,816,557	55,396,557

(1) Emergency Communications fund balance

(2) Contains Wheelage Excise Tax

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$15,700,000 CIP BONDS + \$10,094,903 OTHER FUNDING - 2021

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2021 FUNDING SOURCE						2021 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
MAJOR PROJECTS										
-----	679	WELCOMING FACILITIES	Not Ranked	2,500,000	-	-	-	-	-	2,500,000
-----	411	GOLF STUDY PROJECTS	Not Ranked	2,432,935	-	-	-	-	-	2,432,935
-----	639	COUNTY BUILDING IMPROVEMENTS	Not Ranked	2,500,000	-	-	-	-	-	2,500,000
-----	359	RAMSEY COUNTY LIBRARY-MAPLEWOOD REMODEL	Not Ranked	2,769,005	-	-	-	-	-	2,769,005
-----	671	METRO SQUARE EXTERIOR ENVELOPE	Not Ranked	2,500,000	-	-	-	-	-	2,500,000
-----	627	HIGHLAND PARKING LOT	Not Ranked	1,900,809	-	-	-	-	-	1,900,809
-----	579	BITUMINOUS PAVEMENT MAINTENANCE PROJECT	Not Ranked	1,000,000	-	-	-	-	-	1,000,000
-----	349	PROGRAM AND PRESERVATION EXPANSION AT GIBBS FARM	Not Ranked	-	-	-	-	7,094,903	3,000,000	10,094,903
		TOTAL MAJOR PROJECTS		15,602,749	-	-	-	7,094,903	3,000,000	25,697,652
OTHER										
-----	67	BOND ISSUANCE COSTS	Not Ranked	66,256	-	-	-	-	-	66,256
-----	67	BOND ISSUANCE COSTS-Maplewood Library Remodel	Not Ranked	30,995	-	-	-	-	-	30,995
		TOTAL OTHER		97,251	-	-	-	-	-	97,251
TOTAL CIP MAJOR PROJECTS BONDS				15,700,000	-	-	-	7,094,903	3,000,000	- 25,794,903

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

MULTI-MODAL PLANNING PROJECTS - \$40,450,000 - 2021											(Continued)
PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2021 FUNDING SOURCE						2021 TOTAL	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
-----	347	MULTI-MODAL PLANNING PROJECTS									
		REGIONAL RAILROAD AUTHORITY PROJECTS	Not Ranked	-	-	7,450,000	(1)	-	-	33,000,000 (2)	
		TOTAL MULTI-MODAL PLANNING PROJECTS		-	-	7,450,000		-	-	33,000,000	

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$380,420 OTHER FUNDING - 2021										
PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2021 FUNDING SOURCE						2021 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
		BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)								
-----	311	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	33,320	-	-	-	-	33,320
-----	315	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	199,800	-	-	-	-	199,800
-----	319	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	866,880	-	-	355,420	25,000	1,247,300
		TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)		-	1,100,000	-	-	355,420	25,000	1,480,420

BUILDING IMPROVEMENTS - \$8,848,300 RENTAL REVENUES and FUND BALANCES - 2021										
PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2021 FUNDING SOURCE						2021 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
		BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT								
-----	287	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	455,400	(3)	-	-	455,400
-----	291	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	185,000	(3)	-	-	185,000
-----	295	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	725,000	(3)	-	-	725,000
-----	299	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	7,482,900	(3)	-	-	7,482,900
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	8,848,300		-	-	8,848,300

(1) Regional Railroad Authority Levy

(2) Transit Sales Tax

(3) Dedicated Rental Revenues and Fund Balance from Building Funds

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2021

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2021 FUNDING SOURCE					2021 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
65		CIP REGULAR PROJECT BONDS								-
		Building Additions, Renovations, Repairs		1,065,800	-	-	-	200,000	-	1,265,800
		Improvements Other Than Buildings		885,788	-	800,000	-	80,000	1,510,557	3,276,345
		County Roads		2,000,000	-	-	-	7,500,000	41,306,000	50,806,000
		Bond Issuance Costs		48,412	-	-	-	-	-	48,412
		TOTAL CIP REGULAR PROJECTS BONDS		4,000,000	-	800,000	-	7,780,000	42,816,557	55,396,557
349		CIP MAJOR PROJECT BONDS								
		Major Projects		15,602,749	-	-	-	7,094,903	3,000,000	25,697,652
		Bond Issuance Costs		97,251	-	-	-	-	-	97,251
		TOTAL CIP MAJOR PROJECTS BONDS		15,700,000	-	-	-	7,094,903	3,000,000	25,794,903
345		MULTI-MODAL PLANNING PROJECTS								
		Regional Railroad Authority Projects		-	-	7,450,000	-	-	33,000,000	40,450,000
		TOTAL MULTI-MODAL PLANNING PROJECTS		-	-	7,450,000	-	-	33,000,000	40,450,000
309		BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)								
		Building Lifecycle Maintenance		-	1,100,000	-	-	355,420	25,000	1,480,420
		TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)		-	1,100,000	-	-	355,420	25,000	1,480,420
285		BUILDNG IMPROVEMENTS - PROPERTY MANAGEMENT								
		Building Additions, Renovations, Repairs		-	-	8,848,300	-	-	-	8,848,300
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	8,848,300	-	-	-	8,848,300
		TOTAL CIP PROJECTS PROPOSED FOR FUNDING IN 2021		19,700,000	1,100,000	17,098,300	-	15,230,323	78,841,557	131,970,180

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS BY DEPARTMENT FOR 2020 - 2021

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020-2021 FUNDING SOURCE						2020-2021 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
MAJOR PROJECTS										
-----	679	WELCOMING FACILITIES	Not Ranked	7,500,000	-	-	-	-	-	7,500,000
-----	411	GOLF STUDY PROJECTS	Not Ranked	6,110,246	-	-	-	-	-	6,110,246
-----	639	COUNTY BUILDING IMPROVEMENTS	Not Ranked	5,000,000	-	-	-	-	-	5,000,000
-----	359	RAMSEY COUNTY LIBRARY-MAPLEWOOD REMODEL	Not Ranked	3,769,005	-	-	-	-	-	3,769,005
-----	671	METRO SQUARE EXTERIOR ENVELOPE	Not Ranked	2,765,000	-	-	-	-	-	2,765,000
-----	627	HIGHLAND PARKING LOT	Not Ranked	2,175,809	-	-	-	-	-	2,175,809
-----	663	METRO SQUARE ESCALATOR/STAIRCASE - REMOVAL/INSTALLATION	Not Ranked	1,121,280	-	-	-	-	-	1,121,280
-----	349	PROGRAM AND PRESERVATION EXPANSION AT GIBBS FARM	Not Ranked	1,100,000	-	-	-	7,094,903	5,000,000	13,194,903
-----	579	BITUMINOUS PAVEMENT MAINTENANCE PROJECT	Not Ranked	1,000,000	-	-	-	-	-	1,000,000
-----	703	RADIOS REPLACEMENT	Not Ranked	900,000	-	-	-	-	-	900,000
		TOTAL		31,441,340	-	-	-	7,094,903	5,000,000	43,536,243
EMERGENCY COMMUNICATIONS										
1	75	CAD REPLACEMENT	Not Ranked	-	-	1,600,000	-	-	-	1,600,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	1,600,000	-	-	-	1,600,000
LANDMARK CENTER										
3	3	REPLACE CARPETING	6	148,700	-	-	-	-	-	148,700
4	95	REPLACE ELECTRIC PANELS	3	239,400	-	-	-	-	-	239,400
		TOTAL LANDMARK CENTER		388,100	-	-	-	-	-	388,100
LIBRARY										
9	111	DIGITAL SERVICES PROGRAM & STAFF SPACES	14	-	-	59,000	-	-	-	59,000
		TOTAL LIBRARY		-	-	59,000	-	-	-	59,000
PARKS & RECREATION										
10	119	NORTH OWASSO BOULEVARD COST SHARE	2	490,000	-	-	-	-	-	490,000
11	125	CAMPUS MASTER PLAN	11	200,000	-	-	-	-	-	200,000
12	129	NATURAL RESOURCE HABITAT RESTORATION	7	200,000	-	-	-	-	-	200,000
14	135	BITUMINOUS PROJECTS	8	371,035	-	-	-	-	-	371,035
15	141	CAPITAL ASSET MANAGEMENT-ARENAS	12	410,000	-	-	-	-	-	410,000
16	145	PLAYGROUND REPLACEMENTS	5	300,000	-	-	-	-	-	300,000
18	157	ADA IMPLEMENTATION-COUNTY FACILITIES	15	200,000	-	-	-	200,000	-	400,000
24	225	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	1,418,000	3,008,777	4,426,777
		TOTAL PARKS & RECREATION		2,171,035	-	-	-	1,618,000	3,008,777	6,797,812

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2020-2021

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS BY DEPARTMENT FOR 2020 - 2021

PROJECT NO.	CIP PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2020-2021 FUNDING SOURCE						2020-2021 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
PROPERTY MANAGEMENT										
25	235	ADA ASSESSMENT REPORT	4	252,800	-	-	-	-	-	252,800
26	237	PUBLIC FACING BUILDING SIGNAGE PROGRAM	10	100,000	-	-	-	-	-	100,000
TOTAL PROPERTY MANAGEMENT				352,800	-	-	-	-	-	352,800
PROPERTY TAX, RECORDS, and ELECTION SERVICES										
27	247	PAYMENT PROCESSOR	9	50,000	-	-	-	-	-	50,000
28	249	ELECTRONIC POLLBOOKS	13	-	-	242,550	-	-	-	242,550
TOTAL PROPERTY TAX, RECORDS, and ELECTION SERVICES				50,000	-	242,550	-	-	-	292,550
PUBLIC WORKS										
29	257	PAVEMENT PRESERVATION	Not Ranked	4,000,000	-	-	-	-	9,600,000	(4) 13,600,000
30	259	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	1,019,000	7,500,000	40,384,000	- 48,903,000
31	261	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	-	1,400,000	- 1,400,000
32	263	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	1,200,000	- 1,200,000
33	265	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	1,200,000	- 1,200,000
34	267	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	-	1,400,000	- 1,400,000
35	269	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	1,200,000	- 1,200,000
36	271	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	1,200,000	- 1,200,000
37	273	NEW EQUIPMENT	Not Ranked	-	-	-	-	160,000	-	- 160,000
TOTAL PUBLIC WORKS				4,000,000	-	-	1,019,000	7,660,000	57,584,000	70,263,000
SHERIFF										
38	281	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION CTR.	1	550,000	-	-	-	-	-	550,000
39	283	FURNITURE REPLACEMENT	16	378,550	-	-	-	-	-	378,550
TOTAL SHERIFF				928,550	-	-	-	-	-	928,550
MULTI-MODAL PLANNING PROJECTS										
-----	347	REGIONAL RAILROAD AUTHORITY PROJECTS	NOT RATED	-	-	15,650,000	-	-	68,000,000	83,650,000
TOTAL MULTI-MODAL PLANNING PROJECTS				-	-	15,650,000	-	-	68,000,000	83,650,000
BUILDING IMPROVEMENTS/REPAIRS										
-----	311	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	66,640	-	-	-	-	66,640
-----	315	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	399,600	-	-	-	-	399,600
-----	319	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	1,733,760	-	-	947,891	50,000	2,731,651
TOTAL BUILDING IMPROVEMENTS/REPAIRS				-	2,200,000	-	-	947,891	50,000	3,197,891
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
-----	287	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	860,200	-	-	-	860,200
-----	291	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	610,000	-	-	-	610,000
-----	295	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	3,726,000	-	-	-	3,726,000
-----	299	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	25,882,193	-	-	-	25,882,193
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT				-	-	31,078,393	-	-	-	31,078,393
OTHER										
-----	67	BOND ISSUANCE COSTS	NOT RATED	217,180	-	-	-	-	-	217,180
-----	67	BOND ISSUANCE COSTS-Maplewood Library Remodel	NOT RATED	50,995	-	-	-	-	-	50,995
				268,175	-	-	-	-	-	268,175
TOTAL CIP PROJECTS PROPOSED FUNDING FOR 2020 - 2021				39,600,000	2,200,000	48,629,943	1,019,000	17,320,794	133,642,777	242,412,514

Regional Rail Authority

OVERVIEW

Vision: A vibrant community where all are valued and thrive.

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

REGIONAL RAIL AUTHORITY OVERVIEW

The Ramsey County Regional Railroad Authority was organized by Resolution 87-230, April 20, 1987, by the Ramsey County Board of Commissioners pursuant to Minnesota Statutes 1986, Chapter 398, now Minn. Stat. Ch. 398A.03, as a “political subdivision and local government of the State of Minnesota to exercise thereunder part of the sovereign power of the state.” The Regional Railroad Authority is dedicated to a long-range vision of transit services to meet changing needs for today and for succeeding generations. The Regional Railroad Authority is composed of the seven members of the Ramsey County Board of Commissioners with its registered office in St. Paul, County of Ramsey, Minnesota. Neither the State of Minnesota, nor the County of Ramsey, nor any other political subdivision is liable for obligations of the Regional Railroad Authority.

Authority Members

Rafael Ortega	Chair
Victoria Reinhardt	Vice Chair
Toni Carter	Treasurer
Jim McDonough	Member
Mary Jo McGuire	Member
Trista MatasCastillo	Member

SIGNIFICANT EVENTS

- Exhibits Development Group (EDG) moved into the last available leasable space in the building; the building is 100% leased.
- Kaskaid Hospitality began operating the new restaurant in the Head House, Union Depot Bar & Grill.
- The annual Train Day event celebrated transit and transportation with equipment on display including rail, bus, light rail, and bike. The event included vendors selling railroad-themed collectibles, clothing, videos, models and fine art.
- Holiday events included the return of the Northstar train and the Canadian Pacific Holiday Train.
- Free community programming included the popular tours, the Little Free Library, Games Galore, and a continuation of yoga classes three days a week.

OVERVIEW

- Work continues on regional corridor projects:
 - **Riverview Corridor**

The Riverview Corridor Locally Preferred Alternative (LPA) is a modern streetcar that connects Union Depot in downtown Saint Paul to Minneapolis-St. Paul (MSP) International Airport and the Mall of America generally along West Seventh Street. The Riverview Modern Streetcar will interline with the Green Line at Central Station in downtown Saint Paul and continue service to the MSP Airport, Bloomington South Loop and the Mall of America via the Blue Line. Affected local governments passed resolutions of support for the LPA in 2018 and Ramsey County submitted the Riverview Corridor LPA to the Metropolitan Council for inclusion in the 2040 Transportation Policy Plan. Ramsey County Public Works is currently working with its project partners to develop scopes of work and cost estimates for the multiple contracts that will make up the Draft Environmental Impact Statement Phase for the LPA.
 - **Rush Line Bus Rapid Transit (BRT)**

In 2017, the Rush Line Corridor Policy Advisory Committee chose bus rapid transit (BRT) in a dedicated guideway between Union Depot in downtown Saint Paul and downtown White Bear Lake generally along Robert Street, Jackson Street, Phalen Boulevard, the RCRRRA right of way and Highway 61 as the LPA. Affected local governments passed resolutions of support for the LPA in 2017. In January 2018, the Environmental Analysis Phase began. This phase includes the completion of an Environmental Assessment and associated engineering and community engagement, as well as station area planning. The Environmental Analysis Phase is anticipated to be completed in 2021.
 - **Gold Line Bus Rapid Transit (BRT)**

The Gold Line BRT will connect Union Depot to the Woodbury Theater Park and Ride in Woodbury. In 2017, the project transitioned from Washington County to the Metropolitan Council. This transition took place upon the project's entry in the Project Development phase of the Federal Transit Administration's Capital Investment Grants Program as a New Starts project. Project Development is anticipated to be completed early 2020 and will involve the preparation of an Environmental Assessment and preliminary engineering for the corridor.
 - **Red Rock Corridor**

The Red Rock Corridor runs from Hastings to Union Depot generally along TH 61. A bus rapid transit implementation plan study was completed in 2016 with a focus on improving existing bus service prior to the long-term implementation of bus rapid transit in the corridor. In 2018, the Red Rock Corridor Commission approved changes to the Joint Powers Agreement to reflect the

OVERVIEW

updated transit mode and alignment of the corridor and the change in membership on the Commission. RCRRA is a financial party to the Red Rock Corridor Commission.

- **Passenger Rail**

The Minnesota Department of Transportation Passenger Rail Office led the completion of Phase 1 of the Twin Cities-Milwaukee-Chicago (TCMC) Intercity Passenger Rail Study in June 2018. The Phase 1 work is a follow up to Amtrak's 2015 feasibility study to add a second round-trip passenger train between Saint Paul and Chicago along the same route taken by Amtrak's Empire Builder long-distance train. The study recommended further evaluation of two preferred service alternatives and identified railroad capacity improvements, along with conceptual engineering and cost estimates. Following the study's completion, funding for a Phase 2 Study was sought. Phase 2 will include the completion of a service development plan, environmental analysis and final design of railroad capacity improvements. The RCRRA is a significant financial, technical and policy partner in the study.

- **East Metro Rail Capacity**

The East Metro Rail Capacity Yard Improvement Project Study will be completed in 2019. This study is led by the RCRRA with funding provided by the State of Minnesota. The study encompasses the completion of environmental analysis and conceptual engineering for railroad capacity and fluidity between Union Depot and Dunn Yard (approximately I-494). Following the completion of the study, funding will be sought in partnership with the impact freight railroads to complete engineering and construct the improvements.

- **Great River Rail Commission**

The Minnesota High Speed Rail Commission voted to re-name itself in 2018 as the Great River Rail Commission to better reflect its role as an advocate for faster and more frequent passenger rail service between the Twin Cities and Chicago. The Great River Rail Commission is a joint powers board comprised of local elected officials and regional planning agencies that advocates for expanded passenger rail service within the federally designated high-speed rail corridor that connects the Twin Cities to Milwaukee and Chicago. The Commission is also supportive of legislative initiatives and bonding measures to improve freight rail safety and increase capacity. RCRRA is a member and serves as the fiscal agent for the Commission.

- During 2018, RCRRA commissioners and staff members participated in the Transportation Advisory Board, Red Rock Corridor Commission, Gateway Corridor Commission, Rush Line Corridor Task Force, Rush Line Corridor Policy Advisory Committee, Riverview Corridor Policy Advisory Committee, Great River Commission, I-35W Corridor Coalition and Rethinking I-94 committees.

BUDGET SUMMARY

Regional Rail Authority

	FY18 Budget	FY19 Budget	FY20 Proposed	FY21 Proposed
Expenditure / Appropriation - Operating Budget	12,248,800	12,691,055	12,061,461	11,517,876
Expenditure / Appropriation - Grants / Projects	7,650,000	6,550,000	8,200,000	7,450,000
Revenue / Est. Revenue - Operating Budget	2,261,225	(2,297,514)	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of / (Contribution to) Fund Balance	(4,445,001)	(6,854,061)	(5,193,472)	(8,212,637)
Tax Levy	22,082,576	23,797,602	25,454,933	27,180,513
Allowance fo Uncollectible Taxes	441,652	475,952	509,099	543,610
Total RCRRA Tax Levy	22,524,228	24,273,554	25,964,032	27,724,123
Inc/(Dec) from Previous Year			1,690,478	1,760,091
% Inc/(Dec) from Previous Year			7.0%	6.8%
Inc/(Dec) for 2 Years				3,450,569
% Inc/(Dec) for 2 Years				13.8%

Supplemental Information

Ramsey County, MN
Economic Indicators

Metrics	2013	2014	2015	2016	2017	2018	Notes: Source, Description,
Ramsey County Population (per US Census)	525,146	529,506	533,677	540,653	546,317	546,317	MN State Demographic Center - 2017 data, 2018 not yet available
Estimated Market Value	39,593,286,100	42,315,298,400	43,807,052,300	46,588,765,100	50,404,952,900	53,811,338,400	Assessors estimate of true value (Year end Assessment Abstract (PRISM Sub.2))
Assessed Market Value per Capita	75,395	79,915	82,085	86,171	92,263	98,498	Calculated from data listed above, using 2017 population
Taxable Market Value	37,006,806,900	39,918,416,500	41,446,691,700	44,307,893,400	48,208,967,500	51,746,379,600	Value upon which most taxes are based (Year end Assessment Abstract (PRISM Sub.2))
Taxable Market value per capita	70,260	75,388	77,663	81,953	88,244	94,719	Calculated from data listed above, using 2017 population
Economic Market Value	41,510,388,035	43,872,959,023	46,139,970,795	49,248,460,307	52,977,454,344	52,977,454,344	2017 data, 2018 not yet available
Residential and Commercial Building Permits (#)	10,908	11,817	13,686	14,716	20,407	20,384	County Assessors Records (Permit Database-CAMA), City Permit Offices
Residential and Commercial Building Permits (value)	720,223,224	1,093,112,319	1,157,741,030	992,204,568	1,552,860,091	1,205,219,932	County Assessors Records (Permit Database-CAMA), City Permit Offices
Foreclosures	1,159	831	714	562	336	289	Ramsey County Sherriff (Foreclosure Database)
Apartment Vacancy - Countywide	2.50%	2.70%	2.70%	3.00%	3.20%	3.50%	County Assessor Records (Market Reports)
Office Vacancy - City of St Paul	19.50%	20.50%	17.70%	16.60%	20.80%	19.60%	County Assessor Records (Market Reports)
Office Vacancy - Suburbs	18.80%	16.90%	17.70%	15.60%	15.00%	14.50%	County Assessor Records (Market Reports)
Median Assessed Home Value	156,500	172,800	177,700	186,700	199,400	214,400	County Assessor Records (Assessor Report)
Number of Residential Sales	6,699	6,152	7,101	6,802	7,054	7,310	Minneapolis Association of Realtors (MLS)
Median Sale Price	163,000	176,500	187,948	207,500	221,000	221,000	Minneapolis Association of Realtors (MLS)
Days on Market	85	80	74	29	23	46	Minneapolis Association of Realtors (MLS)
Months of Supply	3.3	3.6	2.0	2.3	1.8	1.2	Minneapolis Association of Realtors (MLS)
Unemployment rate: National	7.40%	6.20%	5.30%	4.50%	3.90%	3.90%	MN Department of Employment & Economic Development
Unemployment rate: State	5.10%	4.10%	3.70%	4.00%	3.40%	2.90%	MN Department of Employment & Economic Development
Unemployment rate: County	5.00%	3.90%	3.50%	3.50%	2.80%	2.70%	MN Department of Employment & Economic Development
MN Median Per Capita Income	30,913*	31,642*	32,157*	33,225*	34,712*		US Census Bureau, average 2012-2017, 2018 not available
MN Median Household Income	60,702	61,481	63,488	65,599	65,699		US Census Bureau, 2018 not available
Ramsey County Median per Capita Income	29,484*	30,076*	30,333*	31,256*	32,544*		US Census Bureau, average 2012-2017, 2018 not available
Ramsey County Median Household Income	56,734	55,101	57,384	60,369	60,301		US Census Bureau, 2018 not available
Total Retail Sales- Ramsey County	5,792,067,000	5,984,634,895	7,675,759,000	8,465,024,000	8,506,069,000		Claritas, Inc., 2018 not available
Total Ramsey County Retail Sales Tax Collected	165,792,460	165,942,607	174,140,380	170,963,041	178,468,041		MN Dept of Revenue Ramsey County Sales and Use Tax Statistics, 2018 not available

* Five-year average

Numbers are annual totals or as reported at year -end.

BUDGETARY GOALS

- Prepare budgets for 2020 and 2021 that position the organization to meet its vision, mission, and goals while balancing our resident's ability to pay.
- Prepare structurally balanced budgets where operating revenues plus use of reserves equals expenditures.
- Maintain and nurture our quality of life, sustain critical programs and services, and allow for new and emerging initiatives.
- Review all programs and services for effectiveness and efficiency to create a fundamentally sound, fiscally prudent budget.
- Provide important, reliable services that support a vibrant community where all are valued and thrive.
- Maintain the fiscal health of the County and retain "Triple A" credit rating.
- Retain the annual capital improvement program.
- Maintain an annual equipment replacement schedule.
- Continue to finance technology application needs from the annual operating budget.
- Continue the County's efforts in collaborating and consolidating activities with other governmental units.
- Minimize the use of reserves to finance operations.
- Comply with recommended budgeting and financial management best practices for state and local governments and obtain the Government Finance Officers Association (GFOA) Award for Distinguished Budget Presentation.

DESCRIPTION OF BUDGETARY BASIS

The Home Rule Charter for Ramsey County became effective on November 6, 1992. The Home Rule Charter requires the County to prepare a complete financial plan of all County funds and activities for the ensuing fiscal year. The General and Special Revenue Fund budgets are prepared on the modified accrual basis of accounting with the following exceptions:

1. Budgetary expenditures include purchase orders and contracts issued for goods or services not received at year-end (encumbrances).
2. Budgetary expenditures include appropriations for capital expenditures for which commitments to outside parties have not yet been made (capital reserves). Actual results of operations presented in accordance with generally accepted accounting principles (GAAP) and the County's accounting policies do not recognize encumbrances and capital reserves as expenditures until the period in which the actual goods or services are received and a liability is incurred. Encumbrances and capital reserve appropriations are presented as reservations for encumbrances on the balance sheets of the Governmental Funds. It is necessary to include budgetary encumbrances and capital reserve appropriations to reflect actual revenue and expenditures on a basis consistent with the County's legally adopted budget. Encumbrances and capital reserves are reported for budgetary control purposes and only represent commitments of the County.

Budgets prepared for the Capital Projects Funds are prepared only at the time the project is authorized, and overlap fiscal years.

Budgets prepared for the Proprietary Funds are also prepared on a modified accrual basis, which is not the same basis of accounting as that used to account for the actual results of operations (accrual basis). The primary differences of these bases are as follows:

1. Depreciation expense is not budgeted; however, expenditures for capital outlays are budgeted. These outlays have been capitalized into fixed assets and eliminated from the results of operations on a GAAP basis.
2. Encumbrances and capital reserves are recognized on a budgetary basis but are not recorded on a GAAP basis. Encumbrances accounting, under which purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Governmental Funds. Encumbrances outstanding as year-end are reported as reservations of fund balances and provide authority for the carry-over of appropriations to the subsequent year in order to complete these transactions.

FINANCIAL MANAGEMENT POLICIES & GUIDELINES

Ramsey County's financial policies are found in various sources: State of Minnesota Statutes, Ramsey County Home Rule Charter, Ramsey County Administrative Code, Ramsey County Board Resolutions, Mission, Values Statement, Operating Principles, Goals and Objectives and budgets. Guidelines are based on longstanding County financial management practice, Board direction documented in meeting minutes, and recommended best government finance practices.

The following policies and guidelines assist staff and the County Board throughout the year and aid in developing the biennial budget.

REVENUE

Revenue Diversification

County Departments are encouraged to seek new revenue sources. The County Board regularly pursues legislative initiatives that would allow for more diverse revenue sources, such as sales tax.

Fees and Charges

The Ramsey County Board has the authority to set fees subject to the limitations provided by law per Section 2.02 of the Ramsey County Home Rule Charter.

The County will charge user fees for various services where it is appropriate and permitted by law. User fees and charges established and maintained at the discretion of the Board of Commissioners should be at a level related to the cost of providing the services for all programs. In calculating that cost, direct and indirect costs may be included. In addition, the rates should be sensitive to the market for similar services.

Fee increases included in the budget are presented to the County Board during the budget process. A public hearing on the fees is held prior to acceptance by the Board.

Per Diem rates charged at County facilities are set by the County Manager in accordance with County Board Resolution 80-1103. The per diems are accepted annually by the County Board. It is the intent of the County to recover costs for out-of-County facility use through per diem rates. However, it is not always practical to do so. Fixed costs are incurred whether or not the County has any out-of-County facility use. The County will work to recover as much of those costs when the opportunity presents itself.

Use of One-Time Revenues

One-time revenues are defined as those that are not expected to reoccur. Examples of onetime revenues are certain types of grants, bond refunding savings, and the sale of capital assets.

Proceeds from the sale of surplus real property or the net revenues generated from such property, such as lease or rent income, may be committed as funding for the Housing Endowment Fund to promote the development of affordable and accessible housing per County Board Resolution 2000-426.

Where possible, one-time revenues will be used to fund one-time expenditures such as capital purchases. Before purchases are made, consideration will be given to related ongoing operating costs.

Grant funding may be used to finance operations over a designated limited period, and/or for one-time capital needs. All grant-supported personnel positions will be designated as such, and will be eliminated when the grant funding expires.

Unpredictable Revenues

The County Board encourages departments to use conservative estimates for revenues that are considered unpredictable. Factors used for estimating unanticipated revenues are: historic information, the size/scope of the revenue, political environment, and economic conditions. All revenues are carefully analyzed to determine the budget for the upcoming year. Unpredictable revenues are not used to finance the Operating Budget.

The County Board may approve appropriation of unpredictable revenues for non-recurring costs when realized. Expenditures are reduced as soon as revenue shortfalls are projected.

Gifts & Donations

The Acceptance of Gifts Policy, defined in Resolution 97-374, describes the gifts that the County Manager may administratively accept on behalf of Ramsey County. It identifies conditions that apply to all types of gifts, and specific conditions for each of four categories of gifts: cash, financial instruments, personal property, and real property. With certain exceptions, the County Manager may accept gifts of cash and personal property of less than \$10,000. Gifts received with implied or stated restrictions involving an individual(s) or employee(s) will not be accepted. Sources – Administrative Code: 3.40.03, 4.21.40, 4.54.40, and 5.40.03. Due to their unpredictable nature, estimated revenue for gifts and donations are seldom included in the operating budget.

DEBT

Debt Policy

The County strives to maintain the highest possible credit rating on its debt obligations. Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary constraints, cannot be acquired from current or budgeted resources. Debt is not used for operational needs.

Debt financing will be considered annually in conjunction with approval by the County Board of

the County's Capital Improvement Plan. Ramsey County's debt program is monitored and measured against financial industry standard benchmarks.

For most debt issues, the actual structure and sale is conducted in conjunction with the County's independent financial advisor. Structuring of each issue will take into consideration current market conditions. Debt will be paid off in a time frame that is less than the useful life of the asset or project acquired through the financing. Debt issues of the County will be sold competitively unless a unique circumstance dictates a negotiated or private placement sale.

Debt issues will customarily include an option by the County to redeem the outstanding principal after a specific date at a price at or above par. The County will consider refunding outstanding debt in order to achieve interest rate savings, restructuring principal or to eliminate burdensome covenants with bondholders. State law requires a 3% minimum present value savings in interest, after transaction costs, in order to refund. Proceeds of debt issues will be invested in accordance with State law and the Ramsey County Investment Policy.

Conduit Financing

Conduit financing is administered through the Ramsey County Housing and Redevelopment Authority (HRA). Bonds issued under conduit financing are repaid from the revenues and assets pledged in their support and are not a debt obligation of Ramsey County or the HRA. Projects requesting conduit financing must address the public purpose of one or more of the following:

1. Preserving and/or rehabilitating affordable housing units.
2. Improve the quality, expand the quantity, or improve the efficiency of providing publicly supported services to County residents, including those who are elderly, disabled, low income or have special needs.
3. Accomplish local development activities to eliminate slums and blight.

Conduit financing is limited to no more than \$10,000,000 annually for all projects.

INVESTMENTS

County Board Resolution 98-176 approved the Investment Policy.

Safety of principal is the foremost objective of the Investment Policy. Investments will be made in the safest securities and in conformance with Chapter 118A of Minnesota Statutes governing the investment of public funds.

Funds shall be invested prudently to assure preservation of principal, provide needed liquidity for daily cash requirements and provide an acceptable rate of return.

The County shall appoint an Investment Review Committee (IRC) to advise the Investment/Debt Manager. The IRC shall consist of five members, including non-County employees, with investment and cash management expertise.

Operating funds shall be invested in short-term securities with periodic maturity dates that match to the extent possible the forecasted outflows and reserve requirements of the County. The Investment / Debt Officer will practice a “buy and hold” philosophy in managing these funds.

The objective of the long-term reserve fund’s portfolio is to provide for safety of principal, adequate liquidity and a total return meeting or exceeding the County’s chosen benchmarks. All securities purchased by the County will be held by a third party safekeeping agency appointed as custodian by the County.

BUDGET

Contingency Planning

Minnesota Statutes 383A.45, subd.1 allows the County Board to designate a Contingent Fund, from which the County Board may appropriate money for the purposes it considers in the best interest of the County. The County budgets an annual amount for operating contingencies such as unanticipated needs, emergencies, and infrequent expenses.

The County Board will amend the budget if a public emergency is declared per the Ramsey County Charter, 10.04, and the Administrative Code, 5.10.18.

Balanced Budget

The Ramsey County Home Rule Charter requires that the total of proposed expenditures shall not exceed the total of estimated income in the operating budget. Estimated income can include a planned use of reserves.

During the budget year, the operating budget must be monitored for any anticipated significant revenue shortfalls or expenditure excesses. The County will take action to assure that the operating budget will remain balanced by reduction of expenditures or appropriation of fund balance.

Capital Improvement Plan Budget

The County will have a five year capital improvement plan.

Budget Presentation

The County will strive to maintain the Distinguished Budget Presentation Award from the Government Finance Officers Association at all times.

FUND BALANCE

The County attempts to maintain fund balances at appropriate levels identified for the activities of each Fund. The year end fund balances will take into consideration the working capital requirements; future financing needs and risks; revenue and expenditure trends; budget

projections; and credit rating considerations. The County maintains sufficient fund balance to avoid the cost of tax anticipation borrowing to cover operating expenses. General Fund balance

may be used to finance cash flow needs of other funds on a short-term basis. Pursuant to County Board Resolution 97-531, the County will maintain the year end General Fund undesignated fund balance at 7.5% of the subsequent years General Fund Operating Budget to provide flexibility in responding to unexpected economic circumstances. The County will attempt to comply with the Minnesota Office of the State Auditor (MOSA) recommendation that the amount of unreserved fund balance in the general and special revenue funds be with the range of 35 to 50 percent of fund operating revenues.

ACCOUNTING, FINANCIAL REPORTING AND AUDITING

Accounting and Financial Reporting

The County will strive to maintain the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association at all times.

The County will prepare a Comprehensive Annual Financial Report to provide detailed information about the County's finances to interested parties and the public.

The County maintains and upgrades its financial management information systems to ensure proper financial controls and accurate and timely information and reporting.

Auditing

Pursuant to Minnesota Statute 6.48, the Minnesota Office of State Auditor (MOSA) maintains statutory audit jurisdiction over the County and performs the County's annual financial audit.

County also performs internal audits using a private accounting firm.

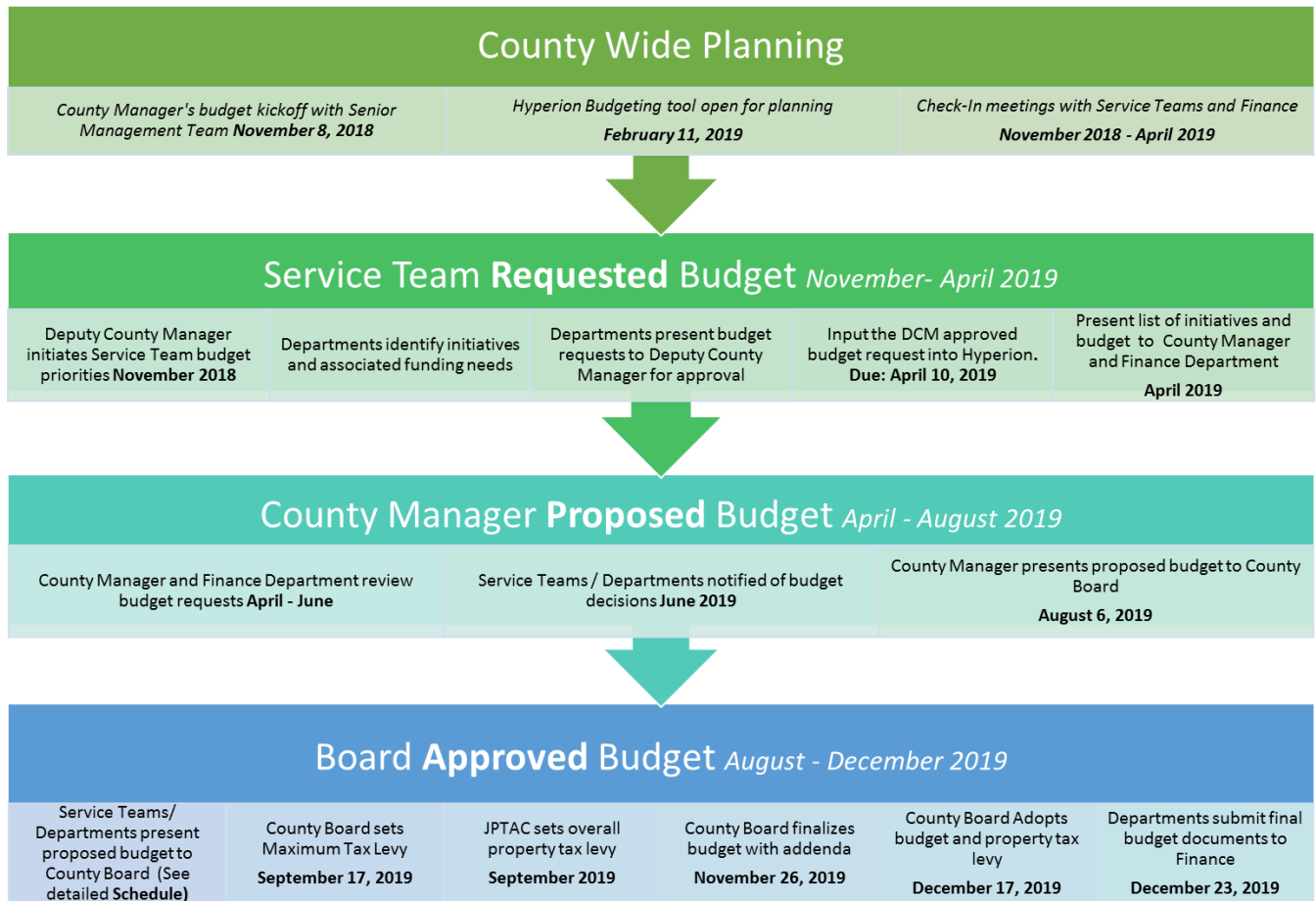
Biennial Budget Process

Operating Budget

In the 2006 budget year, Ramsey County converted to a two-year budget cycle. Budget strategies for the County's two-year budget begin in November and continue through February of the previous year based on guidelines and policies established by the Board of Commissioners and County Manager, including an accelerated budget schedule. Strategic Investments for the next biennium are discussed with the Service Teams by County Manager in November. Specific budget request materials including instructions are sent out to each County department in mid-February.

For the first year of the two-year budget cycle, all Service Teams and departments are required to submit their completed budget requests for both years according to a schedule established by the County Manager. Budget requests are due in April of the previous year. Each department presents its budget to the County Manager, the Finance Director/Chief Financial Officer, the Deputy Finance Director, and appropriate budget staff. The budget presentations are held in the months of April and May. After all departments have presented their budgets, the requests for appropriations and operating revenues are reviewed and finalized on a County-wide basis by the County Manager, the Finance Director/Chief Financial Officer, the Deputy Finance Director, and appropriate budget staff. Departments are then contacted on the proposed budget amounts for their individual departments. Departments may request a budget hearing with the County Manager to discuss their budget should they feel further changes are necessary.

For each year of the two-year budget cycle, the County Manager's proposed budgets are scheduled to be given to the County Board in late July or early August. Formal public hearings on the proposed budgets are held by the County Board in August and early September. In the second year of the two-year budget cycle, the hearings with the County Board are focused on performance-based measurements. The goal of the County Board is to adopt the final approved property tax levy before September 30. In accordance with the State's "Truth in Taxation" laws, the County Board must certify the maximum proposed property tax levy to the County Department of Property Records and Revenue by September 30. It is anticipated that the final approved property tax levy will be the same as the certified maximum proposed property tax levy. After receipt of tax levy certifications from all taxing jurisdictions, the County mails notices of estimated taxes to each property owner within the County by November 24. The County Board holds a required formal Public Hearing and adopts the final budget on or before five working days after December 20.



Budgetary Amendment Process

Budgets can be amended during the year, either by the County Manager or Board of Commissioners. The County Manager is authorized to transfer budgeted amounts within and across Service Teams and departments or appropriate certain excess miscellaneous revenues. All other adjustments require the approval of the Board of Commissioners. Supplemental

appropriations are reviewed by the County Manager's office and submitted to the Board of Commissioners for their review and approval. If approved, they are implemented by the Finance Department by budget revision. Supplemental appropriations could be required because of several factors. These include the awarding of State and Federal grants during the year and to provide funding for unanticipated program requirements. Expenditures may not legally exceed budgeted appropriations at the department level. All appropriations, except capital projects funds, which are not expended, encumbered, or reserved, as described above, lapse at year end.

Request for Budget Adjustment to Finance Department

Request shows from and to what accounts funds are being transferred. It also indicates reasons for the adjustment, including why funds are available in certain accounts, and why funds are

needed in others. Budget adjustments fall into several categories, each one being treated in a different manner.

Minor Adjustments within A Single Department - The Budget Analyst for each department may approve most adjustments within a single departmental budget that do not involve large dollar amounts or major policy decisions. Other adjustments, within a single departmental budget, not involving major policy decisions, may be approved by the Deputy finance Director.

Major Adjustments Within A Single Department - Budget adjustments within a single department that involve large dollar amounts and/or major policy decisions are submitted to the County Board for formal approval. Deputy Finance Director usually makes a recommendation as to the source of financing.

Adjustments Between Departments - Budget adjustments transferring funds from one department to another must be agreeable to both departments. Deputy Finance Director then makes a recommendation on the source of financing and submits the request to the County Board for formal approval.

Requests for Supplemental Appropriations - When a department is unable to finance necessary programs from within its own budget, a request for supplemental funding may be needed. These funds usually will come from the County's Contingent Account. For these requests, the Budget Director also makes a recommendation as to the source of funding and submits them to the County Board for formal approval.

Appropriation of Unanticipated Revenue - If a department realizes operating revenues in excess of budgetary estimates, the Budget Director may increase appropriations for operating expenses related to these revenues. Other appropriations of unanticipated revenues must be submitted to the County Board for formal approval.

Capital Improvement Plan Budget

An update of the County's six-year Capital Improvement Program (CIP), along with recommendations for funding of the current year's Capital Improvement Plan are presented to the County Board each year at the same time as the County's Operating Budget. The CIP debt service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance the proposed funding levels are included as part of the proposed operating budget.

The CIP process begins each year with the submission by County departments and agencies of their project requests, which must be divided into one of four categories: (1) regular projects; (2) major projects; (3) equipment replacement; and (4) building improvements. A working document is created to assist members of the Capital Improvement Program Advisory Committee (CIPAC) and County staff appointed by the County Manager in reviewing project requests. Subsequently, the County department/agency heads and staff make presentations and answer

questions about their project requests to the CIPAC and County staff appointed by the County Manager to participate in the ranking of the projects.

Members of the CIPAC and County staff appointed by the County Manager independently rate each project based on a point rating system. A combined ranking is then agreed upon by the CIPAC and County Manager which is then used to establish the overall priorities for the five-year CIP.

Distinguished Budget Presentation and Annual Financial Report Awards

The County has received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) of the United States and Canada every year since 1983. In order to receive the budget award, a governmental unit must publish a budget document that meets program criteria as a policy document, as operations guide, a financial plan, and as communications medium.

In addition, the County has been awarded GFOA's Certificate of Achievement in Excellence in Financial reporting every year since 1975, and GFOA's award for Outstanding Achievement in Popular Annual Financial Reporting every year since 2009.

Ramsey County is the only county in the State of Minnesota to earn these GFOA annual awards for excellence in the CAFR, PAFR, and Distinguished Budget Presentation, along with have having a top bond rating by Moody's Investors Service and S&P Global Ratings.

Glossary of Terms

Accrual Basis – The recording of financial effects on the County of transactions and other events that have cash consequences for the County in the period in which those transactions occur rather than only in the period in which cash is received or paid by the County.

Administration & General County Purposes Service Area – This Service Area includes: Board of Ramsey County Commissioners, Ramsey County Charter Commission, County Manager, Unallocated General Expense / Revenue, Contingent Account, Capital Improvement & Equipment Replacement Levy, County Debt Service, MPFA Pedestrian Connection Loan Debt Service, Library Debt Service and Countywide Initiatives.

Appropriation – An authorization made by the County Board of Commissioners, which permits the County to incur obligations and make expenditures of resources.

Approved Budget – The budget as adopted by the County Board of Commissioners each fiscal year.

Assessed Valuation – A value that is established for real or personal property for use as a basis for levying property taxes.

Budget – A financial plan for a specified period of time (two years) that matches all planned revenues and expenditures with various county services.

Budget Adjustment – A procedure used by the County Board of Commissioners and county staff to revise a budget appropriation.

Budget Document – The instrument used by the County Manager to present his recommendations for a comprehensive financial program to the County Board of Commissioners.

Budget Message – The opening section of the budget document, which provides the County Board of Commissioners and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, an outline of major policy concerns, and the view and recommendations of the County Manager.

Budgetary Control – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues

Capital Improvement Program – Pursuant to the Ramsey County Home Rule Charter, a six-year Capital Improvement Plan is to be prepared each year. Departments request major capital items such as land, buildings, building improvements, and equipment purchases over \$50,000. These items are not included as part of the regular operating budget. The Capital Improvement Program Advisory Committee members and County Manager's staff rate the requests. The annual Capital Improvement Plan and six-year Capital Improvement Program (CIP) Budget is presented at the same time as the Operating Budget. This is done to emphasize the importance of long-range capital planning as a necessary adjunct to the annual operating budget. The operating budget provides for the funding mechanism, while the Capital Improvement Program Plan document provides the detailed background and analysis for the proposed capital expenditures.

Capital Projects Funds – The capital projects funds account for financial resources to be used for the acquisition or construction of major capital facilities and infrastructure (other than those financed by proprietary funds).

Care Center Fund – This is an enterprise fund to account for health care services provided primarily for the elderly who may be physically or mentally handicapped. The operations are financed and operated in a manner similar to private business enterprises -- where the intent is that the costs (including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

County Debt Service Fund – This fund is used to account for the payment of principal, interest, and related costs on general County long-term debt.

County Program Aid – Financial assistance from the State of Minnesota from income and sales tax collections to counties to reduce the amount to be collected through property taxes. Funds are allocated based on a complex formula, which includes social services and public safety needs and property tax burden relative to population.

County Revenue Fund – See General Revenue Fund.

Courthouse and City Hall Fund – This internal service fund is used to account for rents received from occupants of the Courthouse & City Hall Facility and to pay the expenses incurred in operating and maintaining the facility.

Debt Service – The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Department – A major administrative division of the County, which has overall management responsibility for an operation or a group of related operations within a functional area.

Disbursement – Payment for goods or services in cash or by check.

Discretionary Service – A service or program where the decision to provide the service, and how it is provided, rests completely with the County.

Discretionary Service-Level or Method Mandated – A discretionary service or program which, if provided by the County, involves a specific level or method which is mandated by Federal Law, Federal Regulations, Minnesota Statutes, Court Order, or Minnesota State Rules and Regulations. A specific level would be a minimum standard (for example, ratio of staff to clients). A specific method would mandate how the service must be provided (for example, Public Works environmental services for the County in the area of lake improvement).

Division – See Organizational Unit.

Economic Growth & Community Investment Service Team – This Service Team includes: Library, Parks & Recreation, Public Works, Economic Development, Property Management and Workforce Solutions.

Emergency Communications Fund – This fund is used to account for funds provided by member cities and the County for multi-agency dispatching services for law enforcement, fire, and emergency medical responders.

Encumbrances – Obligations incurred in the form of purchase orders, contracts, and similar items that will become payable when goods are delivered, or services rendered.

Enterprise Funds – Funds that account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise Funds in the County are Care Center, Lake Owasso Residence and Law Enforcement Services that are financed or recovered primarily through user charges.

Estimated Market Value – Local assessors determine a value for each home for tax purposes. The estimate is based on tax assessor’s judgment of what the home would sell for in an arm’s-length transaction.

Estimated Revenue – Funds that the County expects to receive as income. In departmental budget presentations, all revenues other than property tax revenues are shown as estimated revenues. This includes fees for services, sales and rental, and interest income.

Expenditures – The outflow of funds for an asset obtained or goods and services obtained. Note: An encumbrance is not an expenditure but reserves funds to be expended.

Fiduciary Funds – Funds that are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement or budget because the resources of those funds are not available to support the County’s own programs.

Fiscal Year – The time period used for the recording of financial transactions for a given budget year. The County’s fiscal year runs from January 1 to December 31.

Fixed Assets – Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Forfeited Tax Properties Fund – This fund is to account for the fiscal activities of managing properties forfeited to the State of Minnesota for non-payment of taxes. The primary goal is to return these properties to the tax rolls through auctions, sales to local governments, and repurchase by prior owners.

Forfeited Tax 4R Fund – Ramsey County established the Reuse, Recycle and Renovate for Reinvestment Program – the “4R Program” for short – in April 2010. Its mission is two-fold – 1) to promote productive reuse of old building materials from deconstructed buildings in order to keep those materials out of landfills thereby minimizing the effect on our natural resources and environment, and 2) to renovate dilapidated structures back to being appealing, taxable properties with an emphasis on using sustainable building practices and incorporating sustainable components in each renovation project. Through this mission, the 4R Program reduces the County’s eco-footprint and promotes livelier, healthier neighborhoods.

Full-Time Equivalent (FTE) – The amount of time a position has been budgeted for in terms of the amount of time a full-time permanent employee normally works in a year. Most permanent full-time employees are paid for 2,088 hours in a year. A position which has been budgeted to work full-time for only six months would be 0.5 FTE.

Fund – A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The County, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All

of the funds of the County can be divided into three categories: (1) governmental funds, (2) proprietary funds, and (3) fiduciary funds.

Fund Balance – The excess of the assets of a fund over liabilities and reserves.

General Fund – The general fund is the government’s primary operating fund. It accounts for all financial resources of the general government, except those accounted for in another fund.

General Revenue Fund – This fund includes judicial, general administration, property records and appraisal, legal, general government buildings, public safety, health, parks & recreation, public works, and several other activities. These services are financed mostly from charges and fees, intergovernmental revenue, and property taxes.

Goals – The Ramsey County Board transitioned to four broad, organization-wide goals for the budget development process.

1. Strengthen individual, family and community health, safety and well-being through effective safety-net services; innovative programming; prevention and early intervention; and environmental stewardship.
2. Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.
3. Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region.
4. Model forward-thinking investment, fiscal accountability and transparency through professional operational and financial management.

Governmental Funds – Funds that are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. The County maintains three governmental fund types: General, Special Revenue, and Debt Service.

Grant – A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed by the grantor.

Health & Dental Insurance Surcharge – All department budgets that have County personnel budget for a Health & Dental Insurance Surcharge of 16.5% of Salaries Permanent to fund health and dental premiums.

Health & Wellness Service Team – This Service Team includes: Social Services, Financial Assistance Services, Health and Wellness Administration, Health Care Services (Correctional Health, Lake Owasso Residence and Ramsey County Care Center), Public Health, Veterans Services and Community Corrections.

Home Rule Charter – A constitution-like document, which spells out the duties and responsibilities of the County government. Ramsey County’s Home Rule Charter was approved by 58% of voters in the general election on November 6, 1990 and became effective November 6, 1992. Ramsey County is the first and only Minnesota County to be governed by Home Rule; state statutes govern all other counties.

Information & Public Records Service Team – This Service Team includes: Information Services, Countywide Communications, Government Relations, Property Tax, Records and Election Services, and County Assessor.

Information Services Fund – This is an internal service fund to account for electronic data processing services provided to county departments and other governmental units.

Intergovernmental Revenue – Revenue received from another governmental unit for a specified purpose.

Internal Service Funds – Funds that account for data processing and property management services provided to other departments or agencies of the government, or to other governments on a cost reimbursement basis.

Lake Owasso Residence Fund – This is an enterprise fund used to account for health care and safety services provided to developmentally delayed residents ranging in age from 16 through adult.

Law Enforcement Center Firearms Range Fund – This is an internal service fund used to account for the operations of the firearms range located at the Ramsey County Law Enforcement Center.

Law Enforcement Services Contract Fund – This is an internal service fund to account for law enforcement services provided on a contract basis to certain municipalities in Ramsey County in addition to the services normally provided or available to all municipalities within Ramsey County.

Legal Obligations – These represent debt service costs. The authority to issue bonds or notes is discretionary. However, when the County Board approves the issuance of the bonds or notes, the tax levies for the total principal and interest costs become legal obligations until the bonds or notes are retired.

Levy – To impose taxes, special assessments, or service charges for the support of county activities.

Liabilities – Obligations incurred in past or current transactions requiring a present or future settlement.

Library Debt Service Fund – This fund is to account for payments of principal and interest on bonds issued for construction or renovation of Ramsey County Public Libraries. The payments are to be made from the collection of ad valorem taxes levied on suburban Ramsey County only.

Library Facilities Fund – This internal service fund is used to account for rents received from occupants of the Ramsey County Public Library Facilities and to pay the expenses incurred in operating and maintaining the facilities.

Library Operations Fund – This fund provides for a public library system where governmental units do not maintain their own library. The tax levy is on suburban property only as the City of Saint Paul provides library services.

Line Item – Classifications established to account for expenditures from the approved budget.

Mandated Service – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and

Regulations. The law or regulation must clearly state that the County is required to provide the service or program.

Mandated Service-Level or Method Discretionary – A service or program that the County must provide due to Federal Law, Federal Regulations, Minnesota Statutes, Court Order, Consent Decree, or Minnesota State Rules and Regulations. The law or regulation must clearly state that the County is required to provide the service or program. The County determines how the service or program is provided.

Mill Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollars per \$1,000 of assessed valuation.

Mission – Ramsey County’s Mission, “A county of excellence working with you to enhance our quality of life,” was updated by the Ramsey County Board for the 2016-2017 budget development process. The mission statement is the highest-level declaration of how the organization will begin to take its vision and transform it through behavior into action. The mission statement has general applicability to all work the County does, and it is often where departments can start when trying to align and prioritize work around the County’s strategic direction.

Mission Statement – A statement for each organizational unit of county government, which tells what services it provides, to whom they are provided, and with what intended results.

Modified Accrual Basis – Under this basis of accounting, revenues, and other financial resources, are recognized when they become susceptible to accrual, that is when they both become “measurable” and “available” to finance expenditures in the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

MPFA Pedestrian Connection Loan Debt Service Fund – This fund is to provide the appropriations to pay principal and interest due to the Minnesota Public Facilities Authority (MPFA). In April 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,782,000 with an interest rate of 3.59% for construction of a pedestrian connection between the RiverCentre Complex and the existing skyway system beginning in the Landmark Tower in downtown Saint Paul. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

Object Code – A number assigned to each expenditure account used to record each type of expenditure the County incurs. Several major object codes are used to include large groups of object codes:

Personal Services – Salaries and fringe benefits paid to county employees.

Other Services & Charges – All expenditures not recorded under other major object codes.

Supplies – Various types of supplies purchased for county operations.

Capital Outlay – Expenditures for capital costs for such items as land, buildings, machinery, furniture, and equipment.

Debt Service – Payments made by the County on all debt it has issued.

Operating Budget – The portion of the budget that pertains to the daily operations that provide basic governmental services. The operating budget contains appropriations for such items as personnel, supplies, utilities, travel, and fuel.

Organizational Unit – The accounting unit established to account for the operations of a specific county program or service. There may be one or more organizational units for each county department or agency.

Payroll Surcharge – Beginning in 2014, all department budgets that have County personnel budget for a 5.0% Payroll Surcharge annually which will be used to fund severance payments and retiree / early retiree insurance premiums.

Personnel Complement – The total number of full-time equivalent positions that are authorized for each department or organizational unit.

Performance Measure – Concrete, measurable unit into which a program or service can be broken down. Performance measures will be used to measure progress toward a particular strategy.

Proposed Budget – The budget as recommended by the County Manager to the County Board of Commissioners.

Public Works Facility Fund – This internal service fund is used to account for rents received from occupants of the Ramsey County Public Works Facility and to pay the expenses incurred in operating and maintaining the facility.

Ramsey Conservation District Fund – This fund is to account for the fiscal activities of the District. The District encourages the protection and improvement of Ramsey County's natural resources.

Ramsey County Buildings Fund – This internal service fund is used to account for rents received from occupants and to pay the expenses incurred in operating and maintaining various County facilities. The following County buildings are included in this fund: Government Center-East, Juvenile Family Justice Center, Law Enforcement Center, Suburban Courts, 90 West Plato, 911 Dispatch Center, Metro Square Facility, 402 University, 5 So. Owasso Blvd. W., Correctional Facility, Medical Examiner, and 555 Cedar.

Reserves – Encumbrance accounting is employed in governmental funds. Encumbrances (e.g., purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies) outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be re-appropriated and honored during the subsequent year.

Revenue – Funds that the County receives as income. It includes such items as property taxes, fees for services, intergovernmental revenues, fines, forfeitures, grants, revenue from sales and rentals, and interest income.

Safety & Justice Service Team – Service Team includes: County Attorney's Office, County Sheriff's Office, Court – County Court Functions, Emergency Communications, Emergency Management and Medical Examiner.

Solid Waste Management Fund – This fund is to account for collection of the County Environmental Charge, which is imposed on the sales prices of Waste Management Services. Funds are used to license and inspect all solid waste facilities and solid waste haulers; to provide yard waste, household hazardous

waste and problem waste management services; provide public education and technical assistance on waste issues; and also includes the processing of solid waste.

Special Revenue Funds— Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital project(s) that are legally restricted to expenditures for specified purposes.

Strategy – A carefully developed plan or method for achieving a goal. For the 2018-2019 budget development process, departments were asked to develop one or more strategies under each of the County Boards four goals. The strategies are the department's place to link the County's broad goals to the specific work of the department that will then be assess by performance measures.

Tax Capacity – The tax capacity reflects how much of a property's taxable market value is subject to taxation. The amount of value that is taxable is determined by the class rates set by the Legislature for each type of property. For example, for property owned and occupied for homestead purposes, one percent of the first \$500,000 of a home's taxable market value is taxable. Any home value over \$500,000 has a class rate of 1.25 percent.

Tax-Capacity Rates – Formerly known as mill rates, the tax-capacity rates indicate how much local units of government decided to tax the property in their boundaries. The rate is the result of dividing the amount local governments need to raise by their tax base. The tax rate, multiplied by the home's tax capacity, produces the gross tax.

Tax Levy – The amount levied by the County in property taxes to finance operations that are not provided for by other sources, such as intergovernmental revenue, charges for services, fines, forfeitures, and interest income.

Taxes – A mandatory charge levied by a governmental unit for the purpose of financing services performed for the common benefit.

Undesignated Fund Balance – Available expendable financial resources in a governmental fund that are not the object of tentative management plans (e.g., designations).

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

Vision – Ramsey County's first Vision statement, "A vibrant community where all are valued and thrive," was adopted by the Ramsey County Board to coincide with the development of the 2016 – 2017 budget. The vision statement is intended to be inspiring, broad and shared with the entire community. The emphasis on every individual's worth and importance in a thriving community recognizes that while the County operates from a large-scale, long-range perspective, it is ultimately how the County's programs, services and initiatives support and empower individuals of all races, cultures, income levels, ages and abilities that will determine the success of the organization's work.

Workforce Solutions Fund – This fund is to account for revenues received from the Federal and State governments for the Workforce Incentive Act (WIA), which was enacted in 1973 under the Comprehensive Employment and Training Act and revised in 1982 by the Federal Government to provide job training and employment opportunities for the economically disadvantaged, unemployed, and under-employed persons.