

2021 PERFORMANCE MEASURES AND SUPPLEMENTAL BUDGET

Proposed Budget Published
August 25, 2020

Approved 2021
Supplemental Budget
Information Added

Ramsey County, Minnesota

2021

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

Nicole Joy Frethem	1st District
Mary Jo McGuire	2nd District
Trista MatasCastillo	3rd District
Toni Carter	4th District
Rafael Ortega	5th District
Jim McDonough	6th District
Victoria Reinhardt	7th District

County Manager
Ryan T. O'Connor

Prepared by the Finance Department
August 2021

TABLE OF CONTENTS

	<u>Page No.</u>
INTRODUCTION	
Ramsey County Vision, Mission, and Goals	1
Ramsey County Values	2
Ramsey County Organizational Structure	3
County Manager Transmittal Letter	5
Ramsey County Community Indicators	7
Resolutions	8
2021 Proposed Budget	
Summary of Expenditures / Appropriations by Department 2019 - 2021	17
Summary of Revenue / Fund Balance by Department 2019- 2021	18
Summary of Positions by Department - 2019- 2021	19
Addenda Summary - 2021 Recommended Budget	20
SERVICE TEAM INFORMATION	
<u>Safety & Justice</u>	
Transmittal Letter	33
Major Changes	36
2021 Supplemental Budget	38
Performance Measures:	
Ramsey County Attorney's Office	39
Sheriff's Office	45
Medical Examiner	49
Emergency Management & Homeland Security	54
Emergency Communications	60
<u>Economic Growth & Community Investment</u>	
Transmittal Letter	66
Major Changes	68
2021 Supplemental Budget	70
Performance Measures:	
Public Works	71
Parks and Recreation	74
Ramsey County Library	78
Property Management	82
Community and Economic Development	89
Workforce Solutions	95
<u>Information & Public Records</u>	
Transmittal Letter	102
Major Changes	107
2021 Supplemental Budget	108
Performance Measures:	
Information and Public Records - Administration	109
County Assessor	115
Property Tax and Election Services	121
Information Services	126

TABLE OF CONTENTS

	<u>Page No.</u>
Enterprise Project Management Office	130
Communications and Public Relations	135
<u>Health & Wellness</u>	
Transmittal Letter	140
Major Changes	143
2021 Supplemental Budget	144
Performance Measures:	
Financial Assistance Services	145
Veterans Services	150
Health and Wellness Administrative Division	154
Community Corrections	159
Public Health	164
Social Services	169
<u>Strategic Team & General County Purposes</u>	
Transmittal Letter	175
Major Changes	177
2021 Supplemental Budget	178
Performance Measures:	
Strategic Team	179
ADDITIONAL INFORMATION	
2021 Supplemental Budget Instructions and Strategies, Indicators and Performance Measures	185
2021 Supplemental Budget Schedules	190
2021 Strategies, Indicators and Performance Measures	194
APPROVED SUPPLEMENTAL BUDGET	
Addenda Summary - 2021 Approved Budget	205
2021 Budget Approval Board Action	207
2021 Approved Budget Summary	212
Where the County Dollar Comes From	220
Summary of Expenditures / Appropriations by Service Team 2019 - 2021	221
Summary of Revenue / Fund Balance by Service Team 2019- 2021	223
Summary of Positions by Service Team - 2019- 2021	225

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

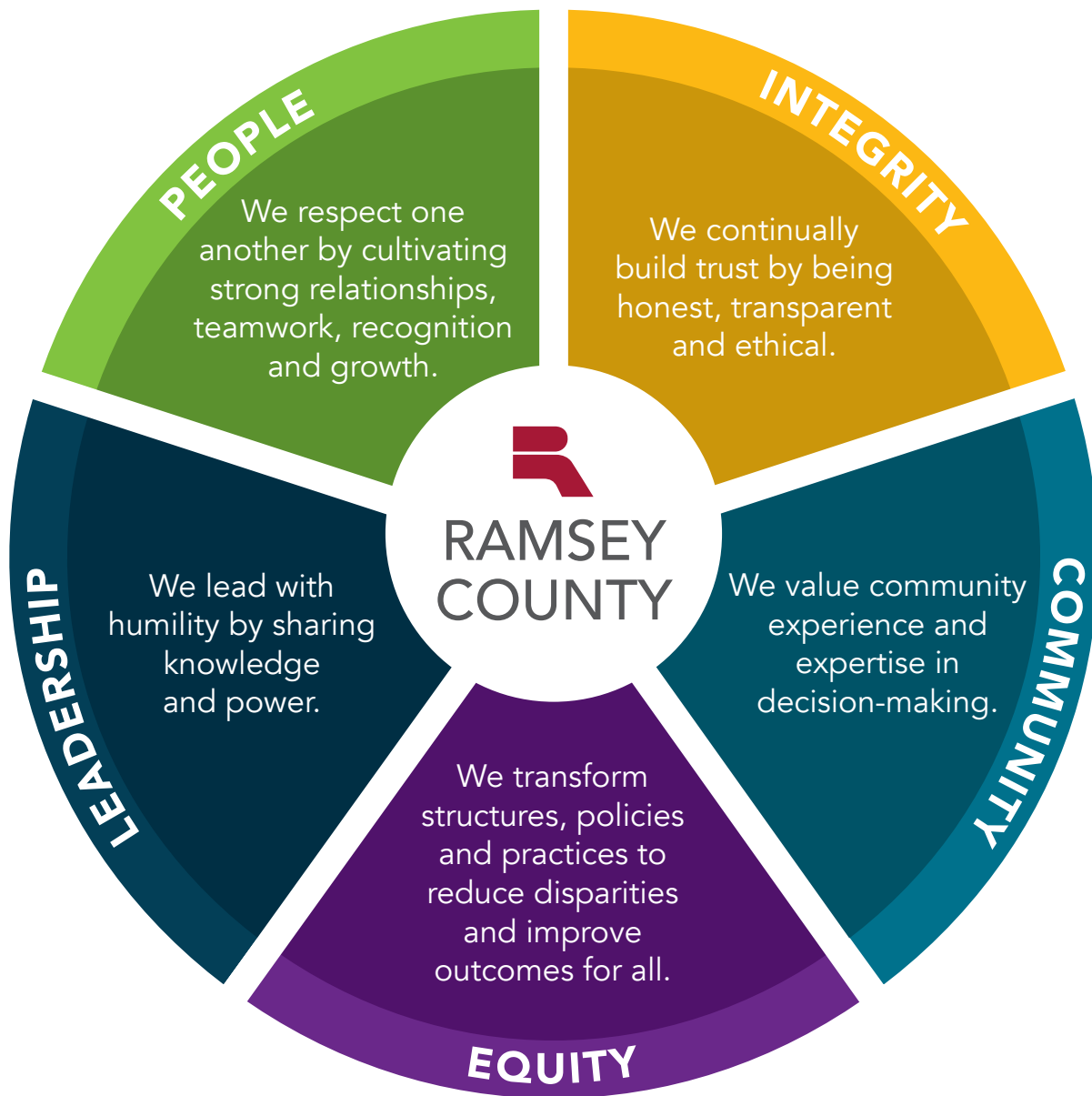
through professional operations and financial management.

Information about how the county is pursuing its mission and goals is available in the county's strategic plan at ramseycounty.us/strategicplan

Information about performance measures related to the county's mission and goals is available in the county's Open Data Portal at opendata.ramseycounty.us

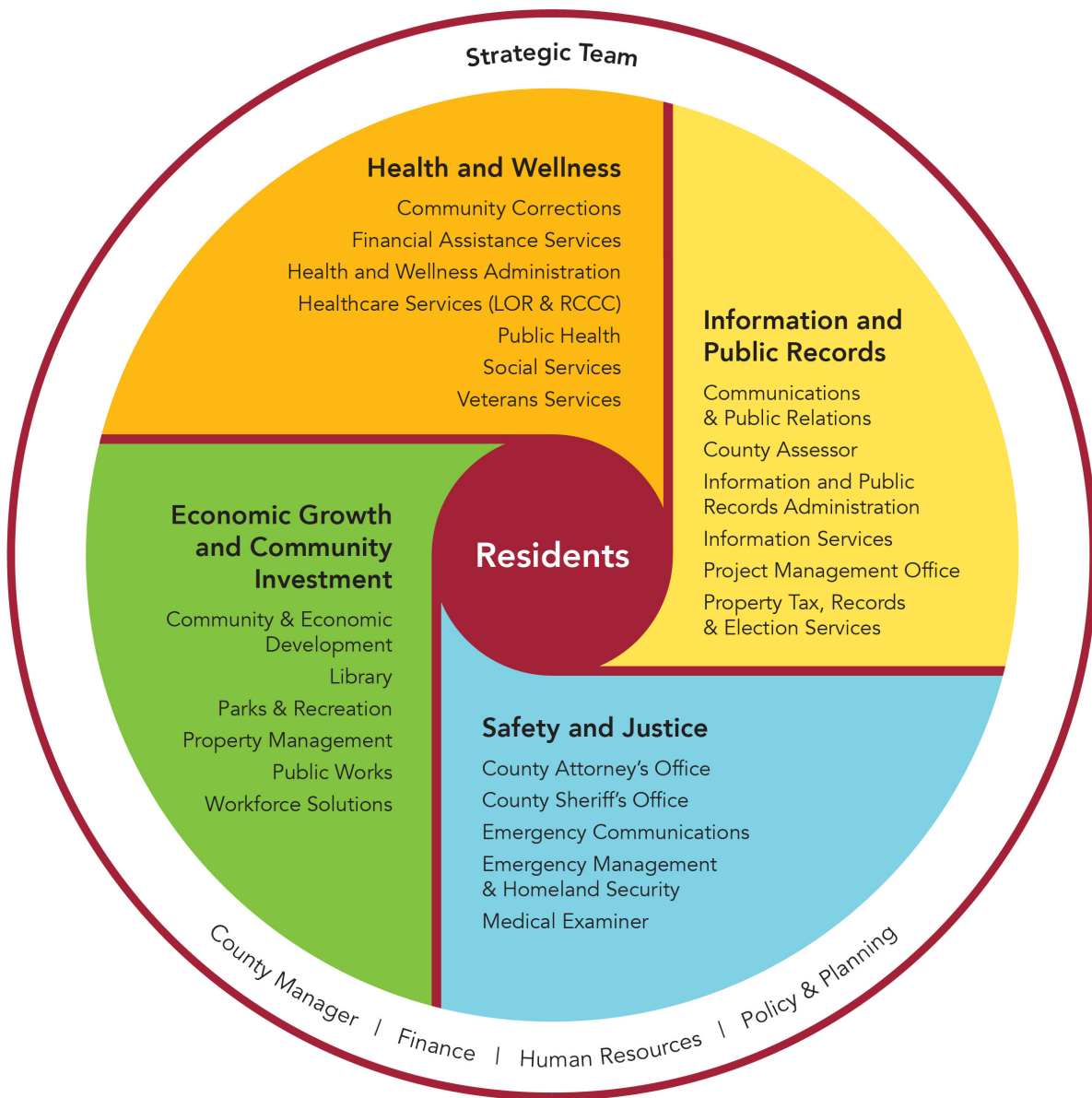
RAMSEY COUNTY VALUES

Ramsey County is a welcoming, accessible and inclusive organization. Our core values define our culture. They guide who we are as a county, our individual behaviors and operational decision-making.



ORGANIZATIONAL STRUCTURE

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



Introduction

August 25, 2020

The Honorable Board of County Commissioners
Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting an amended 2021 Budget for Ramsey County for your consideration. As the second year of the 2020-2021 biennial budget, the Board of Commissioners initially approved a 2021 budget as a part of its process a year ago. However, with the impacts of COVID-19 and the resulting economic fallout now reverberating across the community and this organization, I am submitting an amended 2021 budget that reflects the need to adjust revenues and spending to match the historic challenges we are facing.


The amended 2021 budget maintains the same priorities that were approved by the Board as a part of the original 2020-2021 biennial budget. Spending and revenue estimates have been adjusted and the County will advance its priorities from a reduced financial footprint. The reduction of millions of dollars in funding in the amended 2021 budget will surely impact the organization's work in the short-term. However, I believe that every budget modification proposed to the Board also presents opportunities to make short and long-term changes to the County's operations that will result in opportunities for innovation and improved service delivery to the community we are here to serve.

The amended 2021 budget will ensure that the County will continue advancing its vision to be a vibrant community where all are valued and thrive by building upon past learnings and successes. It sustains the new and enhanced efforts outlined in the original 2020-2021 biennial budget that are already underway or were set to begin next year, and it positions Ramsey County to be on a stable financial foundation from which it can weather the current crises that have yet to run their course.

Ramsey County is forging ahead on a path of organizational excellence, innovation, equity and inclusion. Change is occurring at a rapid rate inside the organization and across the broader community, and these changes remain full of momentum and opportunity. Some of these changes were unanticipated when the biennial budget was first presented to the Board last year, while others were already forecast. All changes will be addressed head-on, with a recognition that it is the responsibility of our organization to continually adapt, learn and improve for the betterment of this community.

On behalf of the thousands of dedicated public servants who work for Ramsey County in the service of hundreds of thousands of residents and community stakeholders, I remain excited by the opportunity that this amended 2021 budget represents. I look forward to working with the Board of Commissioners as it reviews and discusses this amended 2021 budget in the weeks ahead.

Sincerely,



Ryan T. O'Connor
Ramsey County Manager

THE PROPOSED BIENNIAL BUDGET BY THE NUMBERS

The 2021 Proposed Budget calls for spending \$ 747,471,298, an increase of \$5,763,877 or 0.8 percent more than 2020. Levy increase was adjusted from previously approved 4.5% down to 0%.

	<u>2020 Approved</u> <u>Amount</u>	<u>% of</u> <u>Total</u>	<u>2021 Approved</u> <u>Amount</u>	<u>% of</u> <u>Total</u>	<u>2021 Proposed</u> <u>Amount</u>	<u>% of</u> <u>Total</u>
Admin & General County Purposes	\$59,225,084	8.0%	\$70,061,648	9.2%	\$65,278,828	8.7%
Information & Public Records	59,655,064	8.0%	65,390,941	8.6%	62,725,169	8.4%
Safety & Justice	139,207,266	18.8%	141,696,603	18.6%	139,479,201	18.7%
Econ Growth & Community Investment	120,412,279	16.2%	120,445,482	15.8%	119,759,918	16.0%
Health & Wellness	<u>363,207,726</u>	<u>49.0%</u>	<u>365,528,644</u>	<u>47.9%</u>	<u>360,228,182</u>	<u>48.2%</u>
Totals	<u>\$741,707,421</u>	<u>100.0%</u>	<u>\$763,123,318</u>	<u>100.0%</u>	<u>\$747,471,298</u>	<u>100.0%</u>

Property Tax Levy

Proposed spending for 2021 was decreased from the Board approved amount \$763,123,318 to \$747,471,298. This reduction in spending along with other revenue reductions resulted in a levy change of 0%.

Proposed Financing

Funding for the services provided to the community by the county comes from several sources:

	<u>2020 Approved</u>		<u>2021 Approved</u>		<u>2021 Proposed</u>	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	\$144,353,826	19.5%	\$150,886,572	19.8%	\$149,980,583	20.1%
Intergovernmental Revenues:						
Federal	96,459,363	13.0%	96,961,494	12.7%	96,976,494	13.0%
State	72,736,697	9.8%	73,158,475	9.6%	72,034,475	9.6%
State – Aids	19,755,468	2.6%	19,755,468	2.6%	19,755,468	2.6%
Other	<u>5,659,743</u>	<u>0.8%</u>	<u>5,669,963</u>	<u>0.7%</u>	<u>5,669,963</u>	<u>0.8%</u>
Total IGR Revenue	194,611,271	26.2%	195,545,400	25.6%	194,436,400	26.0%
Use of Money, Property & Sales	34,794,565	4.7%	34,921,482	4.6%	33,459,077	4.5%
Other Revenue & Taxes	34,751,409	4.7%	34,036,092	4.4%	35,331,050	4.7%
Property Taxes	327,093,630	44.1%	342,394,851	44.9%	326,073,145	43.6%
Fund Balance	<u>6,102,720</u>	<u>0.8%</u>	<u>5,338,921</u>	<u>0.7%</u>	<u>8,191,043</u>	<u>1.1%</u>
Totals	<u>\$741,707,421</u>	<u>100.0%</u>	<u>\$763,123,318</u>	<u>100.0%</u>	<u>\$747,471,298</u>	<u>100.0%</u>

2019 SNAPSHOT OF COMMUNITY INDICATORS BY COUNTYWIDE GOAL

 WELL-BEING	Life Expectancy	79.8 Years	Weighted average by census tract
	Low Birthweight	7.3 Percent	Disparity across race and ethnicity
	Serious Crime Rate	3,472 per capita	Part 1 Crimes per 100K residents
	Waste Diverted from Landfills	89.6 percent	Percentage of waste that is collected, recycled, reused and diverted
 PROSPERITY	Affordability	6,680 dollars	Gap between cost of living and income for a family of four
	Job Creation	1,271 jobs	Number of jobs created in 2019
	FT Workers in Poverty	2.5 percent	Full time workers who remain in poverty
	Concentrated Poverty	28.2 percent	Residents living in an area of concentrated financial poverty
 OPPORTUNITY	People of Color in Poverty	35.9 percent	Poverty rate for people of color
	Voter Turnout	65.8 percent	Residents eligible to vote who voted in the 2016 election
	Commute Times Under 30 Minutes	68.7 percent	Commuters who can reach work in less than 30 minutes
	Population 25 to 34 years	16.6 percent	Residents who are between 25 and 34 years old
 ACCOUNTABILITY	Approved tax levy	\$305 million	Total dollar value of taxes levied
	Pavement Rating	6.12	Pavement quality index
	Residential Assessment sales ratio	94.4 percent	Ratio of assessed value compared to market value
	Bond Ratings	AAA	Bond Ratings by Standard & Poors and Moody's



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Carter Date: December 17, 2019 No. B2019-319
Attention: Finance

Page 1 of 1

WHEREAS, Administrative Code 3.40.27 authorizes the County Manager to approve contracts, within certain limits; and

WHEREAS, Administrative Code 3.40.33b-c authorizes the County Manager to approve emergency purchases and sole source purchases of supplies, equipment, and services, within certain limits; and

WHEREAS, Administrative Code 3.40.39d requires the County Manager to report grant submissions, amendments, renewals, and acceptances along with the monthly contract report; and

WHEREAS, Administrative Code 4.46.50c requires a monthly report on all contracts and final payments approved by the County Manager and County Purchasing Manager; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners accepts the monthly report of contracts, grant and revenue agreements, emergency purchases, sole source and single source purchases and final payments for the month of October 2019.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Nicole Frethem	X		
Trista MatasCastillo	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
Janet M. Guthrie
Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323A
Attention: County Manager

BUDGET & TAX LEVY STATEMENT RESOLUTION

WHEREAS, The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02.F states that the County Manager shall prepare and submit the annual budget proposal and capital improvements plan proposal to the Ramsey County Board of Commissioners; and

WHEREAS, County Board Resolution 2005-068, dated February 15, 2005, authorized the County Manager to develop and implement two year budgets beginning with 2006 and 2007; and

WHEREAS, The County Manager, on August 6, 2019, submitted the 2020-2021 Operating Budget to the Ramsey County Board of Commissioners with a budget of \$741,749,636; and \$763,465,533 respectively.

WHEREAS, The Ramsey County Budget Committee of the Whole met with County departments to discuss proposed budgets on August 13, 20, 26, 27 and 29; and

WHEREAS, The Ramsey County Budget Committee of the Whole held a budget hearing on August 29, 2019 to review the 2020-2021 budget, the budget addenda and the proposed fee schedule, and a public hearing on August 29, 2019, at the Ramsey County Courthouse to receive public input on the 2020-2021 Budget; and

WHEREAS, The Truth in Taxation Law requires the County to certify a proposed tax levy each year to the County Auditor on or before September 30; and

WHEREAS, On September 17, 2019, the Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$333,577,720 to finance the 2020 budget, an increase of 4.75% over the 2019 tax levy of \$318,453,646; and

WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing/Open House November 25, 2019 at 6:30 p.m. at the Maplewood Library to discuss and receive public comment on its proposed final budget and property tax levy; and

WHEREAS, The 2020-2021 budget continues the vacancy factor that was implemented effective January 1, 1999 to preserve the savings from vacant positions and use these savings to help finance the 2020-2021 budget; and

WHEREAS, The 2020-2021 budget continues to fund the health and dental fund to provide health and dental insurance for County employees; and

Ramsey County Board of Commissioners

Table with 3 columns: YEA, NAY, OTHER. Rows list commissioners: Toni Carter, Nicole Frethem, Trista MatasCastillo, Mary Jo McGuire, Rafael Ortega, Victoria Reinhardt, Jim McDonough.

Jim McDonough, Chair

By: [Signature] Janet M. Guthrie Chief Clerk - County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323A
Attention: County Manager

WHEREAS, Tuberculosis Self-Insurance fund established by County Board resolution 2010-288 has not had any activity since 2013; and

WHEREAS, Minnesota Statutes, Sections 134.07 and 134.34 authorize the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library, which levy is to be made upon taxable property in Ramsey County, outside of any city or village wherein a free public library is located, or which is not already taxed for the support of any free public library; and

WHEREAS, The County Manager proposed to continue the allowance for uncollectible taxes at 1.75% for non-debt service funds and the required 5% on debt service funds; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners approves the 2020 Budget of \$741,707,421, and 2021 budget of 763,123,318 with all changes noted in the addenda list, an increase of \$3,588,812 or .5% increase over the 2019 adjusted budget of \$738,118,609; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the 2020 total tax levy of \$333,577,720 a 4.75% increase over the 2019 tax levy of \$318,453,646; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2020 to be collected in the year 2019, a countywide levy on all taxable properties of \$319,443,425 and a suburban only levy for Libraries of \$14,134,295 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

Ramsey County Board of Commissioners

Table with 3 columns: YEA, NAY, OTHER. Rows list commissioners: Toni Carter, Nicole Frethem, Trista MatasCastillo, Mary Jo McGuire, Rafael Ortega, Victoria Reinhardt, Jim McDonough.

Jim McDonough, Chair

By: [Signature]
Janet M. Guthrie
Chief Clerk - County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323A
 Attention: County Manager

12/17/19
 TAX LEVY STATEMENT

Countywide Levy

	County	Debt	CCAMP	Workforce	Care	Lake	Emergency	Central	Non Tax	Total
	Revenue	Service		Solutions	Center	Owasso	Communications	Fleet	Funds	Countywide
2020 Proposed Budget	531,390,142	24,177,055	1,100,000	19,766,931	18,443,837	10,168,705	18,569,097	7,973,858	94,148,123	725,737,748
Financing										
Estimated Revenue	234,866,082	1,669,067		19,023,541	18,443,837	8,627,489	7,825,894	876,428	93,295,410	384,627,748
Other Tax Collections	3,123,245								0	3,123,246
Fund Balance	2,817,019	1,807,988					300,000		852,713	5,777,720
Subtotal	240,806,346	3,477,055	0	19,023,541	18,443,837	8,627,489	8,125,894	876,428	94,148,123	393,528,714
Property Tax Levy	290,583,796	20,700,000	1,100,000	743,390	0	1,541,216	10,443,203	7,097,430	0	332,209,035
Plus: Allowance for Uncollectibles	4,755,122	1,036,435	19,250	13,009	0	26,971	182,756	124,205	0	6,157,748
Total Tax Levy	295,338,918	21,736,435	1,119,250	756,399	0	1,568,187	10,625,959	7,221,635	0	338,366,783
Less: County Program Aid	18,862,531	60,827	0	0	0	0	0	0	0	18,923,358
Total Tax Levy After County Program Aid	276,476,387	21,675,608	1,119,250	756,399	0	1,568,187	10,625,959	7,221,635	0	319,443,425

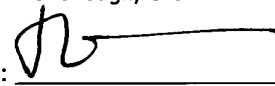
Suburban Only Levy			Total
Library Operations & Technology	Library Debt Service	Total Library Funds	Countywide & Suburban Only
12,935,141	3,034,532	15,969,673	741,707,421
670,400	251,400	921,800	385,549,548
67,495	15,315	82,810	3,206,056
225,000	100,000	325,000	6,102,720
962,895	366,715	1,329,610	394,858,324
11,972,246	2,667,817	14,640,063	346,849,098
197,646	128,696	326,342	6,484,090
12,169,892	2,796,513	14,966,405	353,333,188
678,210	153,900	832,110	19,755,468
11,491,682	2,642,613	14,134,295	333,577,720

And Be it Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a vacancy factor reduction in department budgets for 2020; and Be It Further Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Nicole Frethem	X		
Trista MatasCastillo	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323A
Attention: County Manager

RESOLVED, The Ramsey County Board of Commissioners approves the 2020-2021 Fee Schedule; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to monitor the savings that accrue due to the vacancy factor and to transfer vacancy factor savings if needed from departments that have excess savings to departments that need additional funds and to increase estimated revenues if needed to finance salary related costs due to the vacancy factor; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to continue to fund Internal Services Fund for Employee Health and Dental Insurance to account for health and dental premiums, and directs the 2020 budget for self-insurance be retained and allocated to the Employee Health and Dental Insurance Fund; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the Tuberculosis Self-Insurance fund balance of \$2,460,619.22 be transferred to the general Tort Self-Insurance Fund; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2020 tax levy of \$14,134,295 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to move, transfer, or reallocate existing Full Time Equivalents and budget resources within and between the service teams to support the service teams in their ability to achieve and implement the County Board's vision, mission, goals and strategic plan; and Be it Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make all necessary budget adjustments, including transfers and increasing estimated revenues and expenditures to implement Request for Board Actions that have been approved by the Ramsey County Board of Commissioners.

Ramsey County Board of Commissioners

Table with 3 columns: YEA, NAY, OTHER and 7 rows of commissioner names with 'X' marks in the YEA column.

Jim McDonough, Chair

By: Janet M. Guthrie
Chief Clerk - County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323B
 Attention: County Manager

CAPITAL IMPROVEMENT PROGRAM RESOLUTION

WHEREAS, The Ramsey County Home Rule Charter, Chapter 10, Section 10.01 (a) (2), and Section 10.05, requires Ramsey County to prepare a five-year capital improvement program plan and capital improvement program budget for the ensuing fiscal year; and

WHEREAS, County Board Resolution 2005-068, dated February 15, 2005, authorized the County Manager to develop and implement two year budgets beginning with 2006 and 2007; and

WHEREAS, The County Manager, on August 6, 2019, submitted the 2020-2021 Budget, which included the Capital Improvement Program Plan and Budget to the Board of County Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners met as the Budget Committee of Whole on August 29, 2019, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners approves the 2020-2025 Capital Improvement Program Plan, the 2020–2021 Capital Improvement Program Budget, and 2020 Capital Improvement Program Financing, as follows:

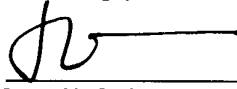
2020 - 2021 Capital Improvement Program Budget

Projects	2020	2021
<u>Emergency Communications</u>		
Computer Aided Dispatch (CAD) Replacement	\$800,000	\$800,000
<u>Historical Society</u>		
Program and Preservation Expansion at Gibbs Farm	3,100,000	10,094,903
<u>Landmark Center</u>		
Replace Carpeting	148,700	-
Replace Electric Panels	-	239,400
<u>Library</u>		
Digital Services Program & Staff Spaces	59,000	-
Ramsey County Library-Maplewood Remodel	1,000,000	2,769,005

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Nicole Frethem	X		
Trista MatasCastillo	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323B
 Attention: County Manager

Parks & Recreation

North Owasso Boulevard Cost Share	490,000	-
Campus Master Plan	200,000	-
Natural Resource Habitat Restoration	100,000	100,000
Bituminous Projects	263,797	107,238
Capital Asset Management-Arenas	185,000	225,000
Playground Replacements	-	300,000
Americans with Disabilities Act (ADA) Facilities Implementation	-	400,000
Regional Park & Trail Development	2,916,220	1,510,557

Projects (continued)

	2020	2021
Golf Study Projects	3,677,311	2,432,935
Highland Parking Lot	275,000	1,900,809
Bituminous Pavement Maintenance Projects	-	1,000,000

Property Management

American with Disabilities Act (ADA) Assessment Report	126,400	126,400
Public Facing Building Signage Program	100,000	-
Welcoming Facilities	5,000,000	2,500,000
County Building Improvements	2,500,000	2,500,000
Metro Square Exterior Envelope	265,000	2,500,000
Metro Square Escalators/Staircase - Removal/Installation	1,121,280	-

Property Tax, Records, and Election Services

Payment Processor	50,000	-
Electronic Pollbooks	242,550	-

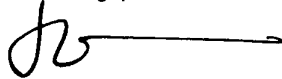
Public Works

Pavement Preservation	6,800,000	6,800,000
County State Aid Highway Road Construction	8,697,000	40,206,000
Traffic Signal Upgrades	700,000	700,000
Drainage Systems & Structures	600,000	600,000
Comprehensive Bridge Maintenance	600,000	600,000
Pedestrian and Bike Facilities	700,000	700,000
Americans with Disabilities Act (ADA) Compliance	600,000	600,000
Roadway Appurtenances	600,000	600,000
New Equipment	80,000	80,000
Multi-Modal Planning Projects	43,200,000	40,450,000

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Nicole Frethem	X		
Trista MatasCastillo	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323B
 Attention: County Manager

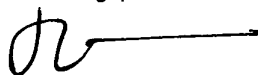
<u>Sheriff</u>		
Safety and Security Enhancements-Adult Detention Center	275,000	275,000
Furniture Replacement	-	378,550
Radios Replacement	900,000	-
<u>Other</u>		
Bond Issuance Costs	122,512	145,663
<u>Building Improvements/Repairs</u>		
Extension Barn	33,320	33,320
Landmark Center	199,800	199,800
Parks & Recreation	1,484,351	1,247,300
<u>Building Improvements - Property Management</u>		
Courthouse/City Hall	3,001,000	725,000
General Building Fund	18,399,293	7,482,900
Libraries	425,000	185,000
Public Works/Patrol Station	404,800	455,400
Total 2020 - 2021 Capital Improvement Program Budget	<u>\$110,442,334</u>	<u>\$131,970,180</u>

<u>Financing</u>	<u>2020</u>
<u>Bonds</u>	
10 Year Bonds (Regular Projects & Issuance Costs)	\$4,000,000
20 Year Bonds (Major Projects & Issuance Costs)	15,900,000
Total Bond Financing	19,900,000
<u>Capital Improvement Levy</u>	
Building Improvements/Repairs	1,100,000
<u>Other Funding Sources</u>	
Federal Funds	1,019,000
State Funds	2,090,471
Municipal/Other Funds (including Wheelage Tax)	19,801,220
Regional Railroad Authority Levy	8,200,000
Transit Transportation Sales Tax	35,000,000
<u>Other County Funds:</u>	
Capital Contingent Account	242,550
Libraries Cap. Contingent Acct./Shoreview Capital Proj.	59,000
Emergency Communications Fund Balance	800,000

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Nicole Frethem	X		
Trista MatasCastillo	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board



BOARD OF COMMISSIONERS

RESOLUTION

Presented by: Commissioner Reinhardt Date: December 17, 2019 No. B2019-323B
 Attention: County Manager

Page 4 of 4

Courthouse/City Hall rent and Fund Balance	3,001,000
General Building Fund rent and Fund Balance	18,399,293
Libraries rent and Fund Balance	425,000
Public Works/Patrol Station rent and Fund Balance	404,800
 Total Other Funding Sources	 <u>89,442,334</u>
 Total 2020 Capital Improvement Program Financing	 <u><u>\$110,442,334</u></u>

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Nicole Frethem	X		
Trista MatasCastillo	X		
Mary Jo McGuire	X		
Rafael Ortega	X		
Victoria Reinhardt	X		
Jim McDonough	X		

Jim McDonough, Chair

By: 
 Janet M. Guthrie
 Chief Clerk – County Board

SUMMARY OF EXPENDITURES/APPROPRIATIONS

BY SERVICE TEAM

	FY19 *	FY20 **	FY21 **	FY21 ***
	Actual	Approved Budget	Approved Budget	Proposed Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	2,281,427	2,429,589	2,454,258	2,402,926
Ramsey County Charter Commission	131	849	849	849
County Manager	13,945,503	16,877,413	17,025,701	16,663,329
Unallocated General Expenses	3,363,798	5,171,506	12,753,566	8,384,450
Contingent Account	3,056,478	2,000,000	2,000,000	2,000,000
Countywide Initiatives	-	4,043,777	6,039,105	6,039,105
CIP/Equipment Replacement Levy	50,435	1,100,000	1,100,000	1,100,000
General County Debt	22,591,330	24,177,055	25,016,437	25,016,437
MPFA Pedestrian Connection Loan Debt Service	394,697	390,363	390,850	390,850
Library Debt Service	2,958,101	3,034,532	3,280,882	3,280,882
TOTAL	48,641,900	59,225,084	70,061,648	65,278,828
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	4,711,792	16,760,743	16,984,558	16,630,642
Communications and Public Relations	2,297,407	2,528,946	2,552,755	2,552,755
Information Services	23,224,421	25,050,705	26,124,434	26,124,434
Technology Applications	-	2,800,000	4,800,000	2,800,000
Property Tax, Records and Election Services	7,696,161	6,792,738	9,151,839	9,055,851
County Assessor	6,179,662	5,721,932	5,777,355	5,561,487
TOTAL	44,109,443	59,655,064	65,390,941	62,725,169
<u>SAFETY & JUSTICE</u>				
Office of Safety & Justice	563,136	669,598	679,378	674,378
Emergency Management Office	850,089	1,040,762	1,046,340	1,046,059
County Attorney	46,510,928	48,966,593	50,386,935	50,201,873
Ramsey County Sheriff	62,879,437	62,804,835	63,392,952	62,168,680
County Court Function	4,592,327	4,015,691	4,058,940	4,033,716
Emergency Communications	16,991,653	18,569,097	18,932,368	18,204,010
Medical Examiner's Office	3,083,716	3,140,692	3,199,690	3,150,485
TOTAL	135,471,286	139,207,268	141,696,603	139,479,201
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Econ Growth & Community Invest	489,584	551,049	554,463	554,463
Ramsey County Library	12,979,117	12,935,141	13,057,773	12,863,348
Parks and Recreation	13,524,662	13,557,847	13,405,793	13,273,420
Public Works	35,126,777	37,018,501	36,804,366	36,567,407
Central Fleet	7,645,333	7,973,858	8,047,660	7,815,123
Property Management	23,507,439	25,376,824	25,816,379	25,630,021
Workforce Solutions	16,449,823	19,777,331	19,492,426	19,789,514
Community & Economic Development	1,131,566	3,221,728	3,266,622	3,266,622
TOTAL	110,854,301	120,412,279	120,445,482	119,759,918
<u>HEALTH & WELLNESS</u>				
Office of Health & Wellness	415,718	278,436	281,220	281,220
Health and Wellness Administration	27,023,174	31,073,286	31,421,561	30,650,376
Financial Assistance Services	33,828,326	34,452,931	34,666,302	34,666,302
Social Services	120,660,272	128,820,558	129,312,258	127,573,035
Health Care Services	3,118,136	2,397,957	2,483,989	2,483,989
Lake Owasso Residence	10,194,577	10,168,705	10,185,994	10,185,994
Ramsey County Care Center	17,733,702	18,443,837	18,705,056	18,705,056
Public Health	51,403,058	64,498,159	64,779,803	64,519,293
Veterans Service	695,293	712,072	719,004	792,660
Community Corrections	68,201,062	72,361,785	72,973,456	70,370,257
TOTAL	333,273,318	363,207,726	365,528,644	360,228,182
COUNTY TOTAL	672,350,248	741,707,421	763,123,318	747,471,298

* As of 3-5-2020

** Approved 12-17-2019

*** Proposed budget is the total of the approved budget from 12-17-19 plus the supplemental budget changes.

SUMMARY OF REVENUE AND FUND BALANCE

BY SERVICE TEAM

FY19 - FY21

	FY19 *	FY20 **	FY21 **	FY21 ***
	Actual	Approved Budget	Approved Budget	Proposed Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	839	3,700	3,700	3,700
County Manager	786,248	1,001,632	1,001,632	1,001,632
Unallocated General Expenses	605,742	1,189,807	1,156,411	1,156,411
CIP/Equipment Replacement Levy	11,500	-	-	-
General County Debt	1,664,743	3,477,055	4,316,437	4,316,437
MPFA Pedestrian Connection Loan Debt Service	394,697	390,363	390,850	390,850
Library Debt Service	251,400	351,400	351,400	351,400
TOTAL	3,715,169	6,413,957	7,220,430	7,220,430
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	1,742,828	12,363,387	12,571,128	12,571,128
Communications and Public Relations	515,103	523,148	529,536	529,536
Information Services	21,850,377	25,050,705	26,124,434	26,124,434
Property Tax, Records and Election Services	6,963,799	4,544,482	6,850,158	6,850,158
County Assessor	27,034	18,300	18,300	18,300
TOTAL	31,099,141	42,500,022	46,093,556	46,093,556
<u>SAFETY & JUSTICE</u>				
Office of Safety & Justice	179,076	194,615	196,746	196,746
Emergency Management Office	292,388	685,300	687,232	687,232
County Attorney	17,812,598	18,774,732	19,886,151	20,636,151
Ramsey County Sheriff	15,698,820	14,650,383	14,750,609	14,750,609
County Court Function	1,003,498	120,761	120,761	120,761
Emergency Communications	7,478,172	8,125,894	8,291,198	7,959,185
Medical Examiner's Office	1,935,337	1,751,958	1,796,522	1,796,522
TOTAL	44,399,889	44,303,643	45,729,219	46,147,206
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Econ Growth & Community Invest	164,357	117,755	117,745	117,745
Ramsey County Library	1,046,227	895,400	897,300	1,063,300
Parks and Recreation	11,370,781	9,403,643	9,208,373	9,408,537
Public Works	22,762,239	31,058,643	30,668,166	30,668,166
Central Fleet	1,431,606	876,428	883,053	783,053
Property Management	26,455,682	24,413,362	24,843,283	24,657,695
Workforce Solutions	16,149,150	19,023,541	18,726,865	19,026,865
Community & Economic Development	446,428	2,430,479	2,471,774	2,471,774
TOTAL	79,826,470	88,219,251	87,816,559	88,197,135
<u>HEALTH & WELLNESS</u>				
Health and Wellness Administration	572,087	444,778	446,940	446,940
Financial Assistance Services	23,382,364	22,739,253	22,834,830	22,834,830
Social Services	75,281,274	81,492,693	81,512,257	83,058,379
Health Care Services	470	-	-	-
Lake Owasso Residence	8,499,253	8,627,489	8,627,489	8,627,489
Ramsey County Care Center	18,819,398	18,443,837	18,705,056	18,705,056
Public Health	41,425,265	48,610,545	48,723,501	48,723,501
Veterans Service	39,794	22,500	22,500	22,500
Community Corrections	13,543,545	14,228,870	14,241,483	13,566,484
TOTAL	181,563,450	194,609,965	195,114,056	195,985,179
Total Unallocated Revenues and Fund balance	38,439,880	38,566,953	38,754,646	37,754,647
COUNTY TOTAL	379,043,999	414,613,791	420,728,466	421,398,153

* As of 3-5-2020

** Approved 12-17-2019

*** Proposed budget is the total of the approved budget from 12-17-19 plus the supplemental budget changes.

SUMMARY OF POSITIONS

BY SERVICE TEAM

FY19 - FY21

	FY19	FY20 *	FY21 *	FY21 **
	Approved	Approved	Approved	Proposed
	FTE	FTE	FTE	FTE
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	18.00	18.00	18.00	18.00
County Manager	117.50	133.75	133.75	133.75
TOTAL	135.50	151.75	151.75	151.75
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	23.00	69.00	70.00	70.00
Communications and Public Relations	18.00	18.00	18.00	18.00
Information Services	79.00	79.00	79.00	79.00
Property Tax, Records and Election Services	63.00	35.00	34.00	34.00
County Assessor	57.00	49.00	49.00	49.00
TOTAL	240.00	250.00	250.00	250.00
<u>SAFETY & JUSTICE</u>				
Office of Safety & Justice	4.00	5.00	5.00	5.00
Emergency Management Office	6.50	6.50	6.50	6.50
County Attorney	343.30	351.80	350.80	353.00
Ramsey County Sheriff	443.00	448.00	447.00	449.00
Emergency Communications	149.75	149.75	149.75	149.75
Medical Examiner's Office	18.00	18.00	18.00	18.00
TOTAL	964.55	979.05	977.05	981.25
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Econ Growth & Community Invest	3.00	3.00	3.00	3.00
Ramsey County Library	100.37	102.37	102.37	102.37
Parks and Recreation	94.36	96.36	96.36	96.36
Public Works	111.75	115.75	116.75	116.75
Central Fleet	26.58	26.58	26.58	26.58
Property Management	77.05	77.05	77.05	77.05
Workforce Solutions	83.00	79.00	79.00	79.00
Community & Economic Development	5.00	5.00	5.00	5.00
TOTAL	501.11	505.11	506.11	506.11
<u>HEALTH & WELLNESS</u>				
Office of Health & Wellness	2.00	2.00	5.00	5.00
Health and Wellness Administration	129.85	146.85	143.85	143.85
Financial Assistance Services	374.50	374.50	374.50	374.50
Social Services	685.44	666.24	666.24	666.24
Health Care Services	2.00	1.00	-	-
Lake Owasso Residence	101.60	101.60	101.60	101.60
Ramsey County Care Center	161.75	161.75	161.75	161.75
Public Health	324.15	335.80	336.80	336.80
Veterans Service	6.00	6.00	7.00	7.00
Community Corrections	504.51	504.76	503.76	503.76
TOTAL	2,291.80	2,300.50	2,300.50	2,300.50
COUNTY TOTAL	4,132.96	4,186.41	4,185.41	4,189.61

* Approved 12-17-2019

** Proposed budget is the total of the approved budget from 12-17-19 plus the supplemental budget changes.

2021 Proposed Budget

Summary of Adjustments as of 8/5/2020

	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
2021 County Manager approved budget on December 17, 2019	4,185.41	763,123,318	415,389,546	5,338,921	342,394,851

Adjustments made by Board Resolutions and administrative changes through August, 2020

Strategic Team & General County Purposes

County Manager

Finance - Vacancy factor Levy reduction	(184,778)	-	-	(184,778)
Finance - Rent reduction - Metro Square	(3,147)	-	-	(3,147)
Finance - Other Prof Svcs Levy Reduction	(15,044)	-	-	(15,044)
CED - Rent reduction - CH/CH	(178)	-	-	(178)
HR - Vacancy factor Levy reduction	(75,000)	-	-	(75,000)
HR - Rent reduction - Metro Square	(2,446)	-	-	(2,446)
County Manager - Vacancy factor reduction	(78,000)	-	-	(78,000)
County Manager - Rent reduction - Courthouse	(3,779)	-	-	(3,779)
Board of Commissioners - Rent reduction - Courthouse	(2,332)	-	-	(2,332)
Board of Commissioners - Seminars Levy reduction	(29,000)	-	-	(29,000)
Board of Commissioners - Comm Reimbursement Levy reduction	(20,000)	-	-	(20,000)

Health and Wellness Service Team

Corrections

Resolution #B2020-083 Amendment to Community Corrections' Fee Schedule due to the COVID-19 Pandemic eliminating all supervision, electronic home monitoring, patient healthcare fees and the Boys Totem Town Commitment Fees.	(675,000)	(675,000)	-	-
Rent reductions for CHCH, Metro Square, JFJC Juvenile Detention Center, 90 West Plato, and RCCF	(54,183)	-	-	(54,183)
Corrections Levy reduction portion (vacancy factor - BTT)	(1,800,000)	-	-	(1,800,000)
Corrections FTE transfer to Veteran Services	(1.00)	(74,016)	-	(74,016)

Public Health

Rent reductions for Public Health North, Plato, and 555 Cedar	(260,510)	-	-	(260,510)
---	-----------	---	---	-----------

Health and Wellness Administration

Building and Office Space	(250,000)	-	-	(250,000)
Vacancy factor	(300,000)	-	-	(300,000)
Rent RCGC-East	(55,525)	-	-	(55,525)

Social Services

Rent reductions for Crisis & Detox	(4,884)	-	-	(4,884)
Social Services Levy reduction portion (Consolidated Chemical Dependency Treatment Fund)	(1,900,000)	-	-	(1,900,000)
Social Services use of fund balance to meet reduction			1,546,122	(1,546,122)

Veterans Services

Rent reductions for 90 West Plato	(360)	-	-	(360)
FTE Transfer from Corrections	1.00	74,016	-	74,016

2021 Proposed Budget

Summary of Adjustments as of 8/5/2020

	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Safety and Justice Service Team					
<i>County Attorney</i>					
Levy reduction portion		(171,965)	250,000	500,000	(921,965)
Rent reduction		(13,097)	-	-	(13,097)
Auto Theft Grant not funded	(0.50)				
Resolution B2019-305 Crime Gun Violence Grant	0.70				
Resolution B2020-053 MN Bureau of Criminal Appreh.	1.00				
Resolution B2020-122 Violence Against Women Grant	1.00				
<i>Sheriff</i>					
Levy reduction portion		(1,174,795)	-	-	(1,174,795)
Rent reduction		(49,477)	-	-	(49,477)
Resolution B2019-307 Contract Cities	1.00				
Resolution B2020-122 Violence Against Women Grant	1.00				
<i>Emergency Communications</i>					
Levy reduction portion		(725,583)	(482,013)	150,000	(393,570)
Rent reduction		(2,775)	-	-	(2,775)
<i>Medical Examiner</i>					
Levy reduction portion		(47,307)	-	-	(47,307)
Rent reduction		(1,898)	-	-	(1,898)
<i>Emergency Management</i>					
Rent reduction		(281)	-	-	(281)
<i>Office of Safey and Justice</i>					
Levy reduction portion		(5,000)	-	-	(5,000)
<i>District Courts</i>					
Levy reduction portion		(25,224)	-	-	(25,224)
Information and Public Records Service Team					
<i>Office of Information and Public Records</i>					
Rent reduction for 90 West Plato & 5 S Owasso		(8,728)	-	-	(8,728)
IPR Levy reduction portion (vacancy factor)		(345,188)	-	-	(345,188)
<i>Communications</i>					
<i>Information Services</i>					
<i>Technology</i>					
Reduction to Technology Applications		(2,000,000)	-	-	(2,000,000)
<i>Property Tax Records and Election Services</i>					
IPR Levy reduction portion (vacancy factor)		(95,988)	-	-	(95,988)
<i>County Assessor</i>					
IPR Levy reduction portion (vacancy factor)		(215,868)	-	-	(215,868)

2021 Proposed Budget

Summary of Adjustments as of 8/5/2020

	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
Economic Growth and Community Investment Service Team					
<i>Office of Economic Growth and Community Investment</i>					
Community and Economic Development					
Public Works					
EGCI Levy reduction portion		(432,537)	(100,000)	-	(332,537)
Rent reduction for Public Works Facilities		(36,959)	-	-	(36,959)
Library					
EGCI Levy reduction portion		(166,537)	-	166,000	(332,537)
Loss of Adult Fines revenue		-	(190,000)	190,000	-
Rent reduction for Library Facilities		(27,888)	-	-	(27,888)
Reallocation of mileage between locations		-	-	-	-
Parks & Recreation					
EGCI Levy reduction portion		(132,080)	200,457	-	(332,537)
Rent reduction for Conservation District/Ag Fees usage		(293)	(293)	-	-
Property Management					
Rental rates and utilities/accessments reductions		(185,588)	(185,588)	-	-
Reduce utilites for Extension Services (rent)		(770)	-	-	(770)
Workforce Solutions					
Gift Card Inventory		300,000	-	300,000	-
Rent reduction for Worforce Facility/East Bldg		(2,912)	-	-	(2,912)
Countywide Initatives					
Unallocated General					
General Contingency Account Reduction		(4,369,116)	-	-	(4,369,116)
Countywide					
Interest Income		-	(999,999)	-	999,999
Commissioner Budget addenda recommended to adjust the 2021 budget					
No Recommended Board Addenda		-	-	-	-
2021 Budget as Proposed by County Manager	4,189.61	747,471,298	413,207,110	8,191,043	326,073,145

FY21 SUPPLEMENTAL
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD.		RECOMMENDED		APPROVED		CO. BD.		RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY				
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>														
D110101	Board Of County Commissioners	2,454,258	-	(51,332)	2,402,926	3,700	-	-	3,700	-	-	-	-	2,399,226	
D120101	Ramsey County Charter Commission	849	-	-	849	-	-	-	-	-	-	-	-	849	
	<u>Board of Ramsey County Commissioners Total</u>	<u>2,455,107</u>	<u>-</u>	<u>(51,332)</u>	<u>2,403,775</u>	<u>3,700</u>	<u>-</u>	<u>-</u>	<u>3,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,400,075</u>	
<u>D210000</u>	<u>County Manager</u>														
D210101	Co Mgr Administration	3,310,860	-	(81,779)	3,229,081	25,000	-	-	25,000	-	-	-	-	3,204,081	
D210301	Co Mgr Finance Department	6,112,481	-	(203,147)	5,909,334	601,452	-	-	601,452	-	-	-	-	5,307,882	
D210501	Co Mgr Human Resources	7,597,094	-	(77,446)	7,519,648	375,180	-	-	375,180	-	-	-	-	7,144,468	
D210601	Personnel Review Board	5,266	-	-	5,266	-	-	-	-	-	-	-	-	5,266	
	<u>County Manager Total</u>	<u>17,025,701</u>	<u>-</u>	<u>(362,372)</u>	<u>16,663,329</u>	<u>1,001,632</u>	<u>-</u>	<u>-</u>	<u>1,001,632</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,661,697</u>	
	<u>Countywide Initiatives</u>														
D224202	Public Sector Career Pathways	500,000	-	-	500,000	-	-	-	-	-	-	-	-	500,000	
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	
D224204	Countywide Modernization	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000	
D224205	Transforming Systems Together	2,539,105	-	-	2,539,105	-	-	-	-	-	-	-	-	2,539,105	
	<u>Countywide Initiatives Total</u>	<u>6,039,105</u>	<u>-</u>	<u>-</u>	<u>6,039,105</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,039,105</u>	
<u>D390000</u>	<u>Unallocated Gen Exps</u>														
D390101	Unallocated General Expense / Revenue	12,753,566	-	(4,369,116)	8,384,450	176,970	-	-	176,970	979,441	-	-	7,228,039		
	<u>Unallocated Gen Exps Total</u>	<u>12,753,566</u>	<u>-</u>	<u>(4,369,116)</u>	<u>8,384,450</u>	<u>176,970</u>	<u>-</u>	<u>-</u>	<u>176,970</u>	<u>979,441</u>	<u>-</u>	<u>-</u>	<u>7,228,039</u>		
<u>D400000</u>	<u>Contingent Account</u>														
D400101	Contingent	2,000,000	-	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000	
	<u>CIP/Equipment Replacement Levy</u>														
	CIP/Equipment Replacement Levy	1,100,000	-	-	1,100,000	-	-	-	-	-	-	-	-	1,100,000	
<u>D840000</u>	<u>Gen County Debt</u>														
D840000	Bond Principal Payment	18,920,000	-	-	18,920,000	-	-	-	-	2,940,295	-	-	15,979,705		
D840000	Bond Interest Expense	6,096,437	-	-	6,096,437	1,376,142	-	-	1,376,142	-	-	-	4,720,295		
	<u>General County Debt Total</u>	<u>25,016,437</u>	<u>-</u>	<u>-</u>	<u>25,016,437</u>	<u>1,376,142</u>	<u>-</u>	<u>-</u>	<u>1,376,142</u>	<u>2,940,295</u>	<u>-</u>	<u>-</u>	<u>20,700,000</u>		
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>														
D840301	MPFA Pedestrian Connection Loan Debt Service	390,850	-	-	390,850	390,850	-	-	390,850	-	-	-	-		
<u>D850000</u>	<u>Library Debt Service</u>														
D850103	Library 2009B BAB - Roseville	-	-	-	-	-	-	-	-	-	-	-	-		
D850104	Library 2014C - White Bear Lk	217,337	-	-	217,337	-	-	-	-	-	-	-	217,337		
D850105	Library 2015B - Shoreview	1,058,013	-	-	1,058,013	251,400	-	-	251,400	-	-	-	806,613		
D850106	Library Porton 2004D	-	-	-	-	-	-	-	-	100,000	-	-	(100,000)		
D850107	Library 2014A Refunding	702,000	-	-	702,000	-	-	-	-	-	-	-	702,000		
D850108	LIB Series 2018B Ref	992,250	-	-	992,250	-	-	-	-	-	-	-	992,250		
D850109	Library 2020C	73,582	-	-	73,582	-	-	-	-	-	-	-	73,582		
D850110	Library 2021C	237,700	-	-	237,700	-	-	-	-	-	-	-	237,700		
	<u>Library Debt Service Total</u>	<u>3,280,882</u>	<u>-</u>	<u>-</u>	<u>3,280,882</u>	<u>251,400</u>	<u>-</u>	<u>-</u>	<u>251,400</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>2,929,482</u>		
Total Admin & General County Purposes		70,061,648	-	(4,782,820)	65,278,828	3,200,694	-	-	3,200,694	4,019,736	-	-	58,058,398		

<u>Office of Information and Public Records Dept</u>											
D222101	Information & Public Records	3,615,274	(8,728)	-	3,606,546	150,000	-	-	150,000	-	3,456,546
D222102	Residents First Services	3,569,387	(345,188)	-	3,224,199	2,621,231	-	-	2,621,231	-	602,968
D222103	Project Management Office	8,219,077	-	-	8,219,077	8,219,077	-	-	8,219,077	-	-
D240180	Computer Equipment Replacement (P070071)	120,000	-	-	120,000	120,000	-	-	120,000	-	-
D240180	Permanent Document Imaging (P070072)	295,000	-	-	295,000	295,000	-	-	295,000	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
D240580	Recorder Unallocated (P070102)	865,820	-	-	865,820	865,820	-	-	865,820	-	-
<u>Office of Information and Public Records Dept Sub Total</u>		<u>16,984,558</u>	<u>(353,916)</u>	<u>-</u>	<u>16,630,642</u>	<u>12,571,128</u>	<u>-</u>	<u>-</u>	<u>12,571,128</u>	<u>-</u>	<u>4,059,514</u>
<u>Communications and Public Relations</u>											
D222201	Countywide Communications	2,037,712	-	-	2,037,712	529,536	-	-	529,536	-	1,508,176
D222301	Government Relations	427,618	-	-	427,618	-	-	-	-	-	427,618
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	-	-	-	-	-	87,425
<u>Communications and Public Relations Sub Total</u>		<u>2,552,755</u>	<u>-</u>	<u>-</u>	<u>2,552,755</u>	<u>529,536</u>	<u>-</u>	<u>-</u>	<u>529,536</u>	<u>-</u>	<u>2,023,219</u>
<u>Information Services</u>											
D450101	Information Services	21,229,434	-	-	21,229,434	25,604,848	-	-	25,604,848	519,586	(4,895,000)
D450201	Enterprise Resource Planning	2,595,000	-	-	2,595,000	-	-	-	-	-	2,595,000
D450401	Computer Equipment and Software	2,300,000	-	-	2,300,000	-	-	-	-	-	2,300,000
<u>Information Services Sub Total</u>		<u>26,124,434</u>	<u>-</u>	<u>-</u>	<u>26,124,434</u>	<u>25,604,848</u>	<u>-</u>	<u>-</u>	<u>25,604,848</u>	<u>519,586</u>	<u>-</u>
<u>Technology</u>											
D450501	Technology Applications	4,800,000	(2,000,000)	-	2,800,000	-	-	-	-	-	2,800,000
<u>Technology Sub Total</u>		<u>4,800,000</u>	<u>(2,000,000)</u>	<u>-</u>	<u>2,800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,800,000</u>
D450000	<u>Information Services Total</u>	<u>30,924,434</u>	<u>(2,000,000)</u>	<u>-</u>	<u>28,924,434</u>	<u>25,604,848</u>	<u>-</u>	<u>-</u>	<u>25,604,848</u>	<u>519,586</u>	<u>2,800,000</u>
<u>Property Tax, Records and Election Services Department</u>											
D240401	Property Tax Services	1,456,803	-	-	1,456,803	499,677	-	-	499,677	-	957,126
D240601	Elections - County	978,271	(95,988)	-	882,283	-	-	-	-	-	882,283
D240701	Tax Forfeited Land	1,030,517	-	-	1,030,517	1,030,517	-	-	1,030,517	-	-
D240901	Examiner of Titles	486,284	-	-	486,284	120,000	-	-	120,000	-	366,284
D240780	Tax Forfeited - 4 R (P070076)	900,000	-	-	900,000	900,000	-	-	900,000	-	-
D240680	Elections City / School (P070035)	2,437,602	-	-	2,437,602	2,437,602	-	-	2,437,602	-	-
D240680	Elections Suburban City / School (P070058)	891,800	-	-	891,800	891,800	-	-	891,800	-	-
D240680	Elections Redistricting (P070059)	550,000	-	-	550,000	-	-	-	-	550,000	-
D240680	Voting System Replacement (P070096)	420,562	-	-	420,562	420,562	-	-	420,562	-	-
<u>Property Tax, Records and Election Services Department Total</u>		<u>9,151,839</u>	<u>(95,988)</u>	<u>-</u>	<u>9,055,851</u>	<u>6,300,158</u>	<u>-</u>	<u>-</u>	<u>6,300,158</u>	<u>550,000</u>	<u>2,205,693</u>
<u>County Assessor Department</u>											
D240201	County Assessor	5,777,355	(215,868)	-	5,561,487	18,300	-	-	18,300	-	5,543,187
<u>County Assessor Department Total</u>		<u>5,777,355</u>	<u>(215,868)</u>	<u>-</u>	<u>5,561,487</u>	<u>18,300</u>	<u>-</u>	<u>-</u>	<u>18,300</u>	<u>-</u>	<u>5,543,187</u>
Total Information & Public Records		65,390,941	(2,665,772)	-	62,725,169	45,023,970	-	-	45,023,970	1,069,586	16,631,613

D223101	Office of Safety & Justice	679,378	-	(5,000)	674,378	196,746	-	-	196,746	-	477,632
	<u>Emergency Management</u>										
D223201	Emergency Management	359,108	-	(281)	358,827	-	-	-	-	-	358,827
D223280	Total ProjectGrants	687,232	-	-	687,232	687,232	-	-	687,232	-	-
	<u>Emergency Management Total</u>	<u>1,046,340</u>	<u>-</u>	<u>(281)</u>	<u>1,046,059</u>	<u>687,232</u>	<u>-</u>	<u>-</u>	<u>687,232</u>	<u>-</u>	<u>358,827</u>
<u>D300000</u>	<u>County Attorney</u>										
D300101	Law Office	30,102,746	-	(138,474)	29,964,272	5,381,499	-	250,000	5,631,499	500,000	23,832,773
D300301	Co Atty Child Support Enforcem	19,272,694	-	(46,588)	19,226,106	13,493,157	-	-	13,493,157	-	5,732,949
D300180	Crime Victim Services (G208044)	333,970	-	-	333,970	333,970	-	-	333,970	-	-
D300180	Justice Assistance Grant (G101023)	27,525	-	-	27,525	27,525	-	-	27,525	-	-
D300180	Auto Theft Prosecution (G207001)	650,000	-	-	650,000	650,000	-	-	650,000	-	-
	<u>County Attorney Total</u>	<u>50,386,935</u>	<u>-</u>	<u>(185,062)</u>	<u>50,201,873</u>	<u>19,886,151</u>	<u>-</u>	<u>250,000</u>	<u>20,136,151</u>	<u>500,000</u>	<u>29,565,722</u>
<u>D480000</u>	<u>Sheriff</u>										
D480101	Support Services	10,895,443	-	(432,922)	10,462,521	744,800	-	-	744,800	-	9,717,721
D480104	Volunteers in Public Safety	89,232	-	(1,452)	87,780	-	-	-	-	-	87,780
D480201	Court Services	2,255,142	-	(36,876)	2,218,266	461,400	-	-	461,400	-	1,756,866
D480202	Court Security	6,248,755	-	(113,545)	6,135,210	1,100,000	-	-	1,100,000	-	5,035,210
D480203	Felony Apprehension	3,725,549	-	(59,535)	3,666,014	170,000	-	-	170,000	-	3,496,014
D480204	Gun Permits	188,407	-	(3,427)	184,980	275,000	-	-	275,000	-	(90,020)
D480302	Law Enforcement Center	20,774,549	-	(432,213)	20,342,336	502,000	-	-	502,000	-	19,840,336
D480401	Public Safety Services	5,328,289	-	(79,671)	5,248,618	1,614,300	-	-	1,614,300	-	3,634,318
D480404	Transportation/Hospital	4,039,477	-	(64,631)	3,974,846	195,000	-	-	195,000	-	3,779,846
D480405	Law Enforcement Services	9,006,789	-	-	9,006,789	9,006,789	-	-	9,006,789	-	-
D480406	Impound Lot	160,000	-	-	160,000	-	-	-	-	-	160,000
D480303	Firearms Range	101,320	-	-	101,320	101,320	-	-	101,320	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	-	-	480,000	480,000	-	-	480,000	-	-
D480480	High Intensity Drug Trafficking (G110001)	100,000	-	-	100,000	100,000	-	-	100,000	-	-
	<u>Sheriff Total</u>	<u>63,392,952</u>	<u>-</u>	<u>(1,224,272)</u>	<u>62,168,680</u>	<u>14,750,609</u>	<u>-</u>	<u>-</u>	<u>14,750,609</u>	<u>-</u>	<u>47,418,071</u>
<u>D180000</u>	<u>County Court Functions</u>										
D180601	Commitments, Counsel, and Rent	4,058,940	-	(25,224)	4,033,716	120,761	-	-	120,761	-	3,912,955
	<u>County Court Functions Total</u>	<u>4,058,940</u>	<u>-</u>	<u>(25,224)</u>	<u>4,033,716</u>	<u>120,761</u>	<u>-</u>	<u>-</u>	<u>120,761</u>	<u>-</u>	<u>3,912,955</u>
<u>D490100</u>	<u>Emergency Comm</u>										
D490101	Dispatch Center	15,364,288	-	(2,775)	15,361,513	6,805,507	-	(156,584)	6,648,923	300,000	8,412,590
D490102	800 MHz System	846,845	-	74,417	921,262	241,768	-	-	241,768	-	679,494
D490103	CAD Operating Budget	2,721,235	-	(800,000)	1,921,235	1,093,923	-	(325,429)	768,494	-	1,152,741
	<u>Emergency Comm Total</u>	<u>18,932,368</u>	<u>-</u>	<u>(728,358)</u>	<u>18,204,010</u>	<u>8,141,198</u>	<u>-</u>	<u>(482,013)</u>	<u>7,659,185</u>	<u>300,000</u>	<u>10,244,825</u>
<u>D510000</u>	<u>Medical Examiner Off</u>										
D510101	Medical Examiner	3,199,690	-	(49,205)	3,150,485	1,796,522	-	-	1,796,522	-	1,353,963
	<u>Medical Examiner Off Total</u>	<u>3,199,690</u>	<u>-</u>	<u>(49,205)</u>	<u>3,150,485</u>	<u>1,796,522</u>	<u>-</u>	<u>-</u>	<u>1,796,522</u>	<u>-</u>	<u>1,353,963</u>
Total Safety & Justice		141,696,603	-	(2,217,402)	139,479,201	45,579,219	-	(232,013)	45,347,206	800,000	93,331,995

D220101	Office of Econ Growth & Community Invest	554,463	-	-	554,463	117,745	-	-	117,745	-	436,718
D650000	Library										
D650101	Libraries Oper & Facilities	5,641,536	(195,425)	-	5,446,111	672,300	(190,000)	-	482,300	581,000	4,382,811
D650104	Library - Automation Services	554,266	-	-	554,266	-	-	-	-	-	554,266
D650106	Library - Technical Services	644,049	-	-	644,049	-	-	-	-	-	644,049
D650201	New Brighton Library	466,272	200	-	466,472	-	-	-	-	-	466,472
D650301	Maplewood Library	1,170,033	200	-	1,170,233	-	-	-	-	-	1,170,233
D650401	Mounds View Library	331,709	(100)	-	331,609	-	-	-	-	-	331,609
D650501	North St Paul Library	237,506	(200)	-	237,306	-	-	-	-	-	237,306
D650601	Roseville Library	2,527,153	1,000	-	2,528,153	-	-	-	-	-	2,528,153
D650701	Shoreview Library	962,123	(100)	-	962,023	-	-	-	-	-	962,023
D650801	White Bear Lake Library	523,126	-	-	523,126	-	-	-	-	-	523,126
	Library Total	13,057,773	(194,425)	-	12,863,348	672,300	(190,000)	-	482,300	581,000	11,800,048
D660000	Parks & Recreation										
D660101	Parks & Rec Administration	2,219,905	(140,580)	-	2,079,325	121,000	-	-	121,000	-	1,958,325
D660102	Parks & Rec Cntr Maint & Srv	436,152	-	-	436,152	-	-	-	-	-	436,152
D660201	Parks & Rec Public Ice Arenas	569,654	-	-	569,654	-	-	-	-	-	569,654
D660202	Parks & Rec Aldrich Arena	408,899	-	-	408,899	498,700	-	-	498,700	-	(89,801)
D660203	Parks & Rec Highland Arena	573,495	-	-	573,495	687,200	-	-	687,200	-	(113,705)
D660204	Oscar Johnson Memorial Arena	119,927	-	-	119,927	226,250	-	-	226,250	-	(106,323)
D660205	Shoreview Arena	120,565	-	-	120,565	183,900	-	-	183,900	-	(63,335)
D660206	Ken Yackel West Side Arena	118,810	-	-	118,810	122,600	-	-	122,600	-	(3,790)
D660207	Clarence (Biff) Adams Arena	30,000	-	-	30,000	30,000	-	-	30,000	-	-
D660208	Pleasant Arena	254,870	-	-	254,870	475,350	-	-	475,350	-	(220,480)
D660209	White Bear Arena	124,426	-	-	124,426	205,450	-	-	205,450	-	(81,024)
D660210	Harding Arena	121,446	-	-	121,446	201,170	-	-	201,170	-	(79,724)
D660211	Gustafson-Phalen Arena	132,739	(24,608)	-	108,131	192,620	-	-	192,620	-	(84,489)
D660212	Vadnais Sports Center	1,593,680	200,457	-	1,794,137	1,775,750	200,457	-	1,976,207	-	(182,070)
D660301	Parks & Rec Golf Goodrich	665,621	(50,910)	-	614,711	774,000	-	-	774,000	-	(159,289)
D660302	Parks & Rec Golf Keller	746,285	-	-	746,285	1,392,290	-	-	1,392,290	-	(646,005)
D660303	Parks & Rec Golf Manitou Ridge	12,046	-	-	12,046	152,000	-	-	152,000	-	(139,954)
D660305	Parks & Rec Goodrich Clubhouse	26,226	-	-	26,226	-	-	-	-	-	26,226
D660306	Parks & Rec Keller Clubhouse	84,364	-	-	84,364	-	-	-	-	-	84,364
D660402	Parks & Rec Beaches-Park Srvs	198,181	(98,791)	-	99,390	4,000	-	-	4,000	-	95,390
D660403	Parks & Rec Battle Crk Wtr Rec	179,000	-	-	179,000	156,000	-	-	156,000	-	23,000
D660501	Parks & Rec Parks Maint & Oper	2,113,434	(17,648)	-	2,095,786	541,750	-	-	541,750	-	1,554,036
D660601	Parks & Rec County Fair	3,000	-	-	3,000	-	-	-	-	-	3,000
D660701	Parks & Rec Nature Interp Prog	828,299	-	-	828,299	319,000	-	-	319,000	-	509,299
D660801	Parks & Rec Planning & Dev	746,258	-	-	746,258	170,832	-	-	170,832	-	575,426
D660980	PK TNC Volunteer Program (G224009)	75,000	-	-	75,000	75,000	-	-	75,000	-	-
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	-	-	110,000	110,000	-	-	110,000	-	-
D660980	PRK Outdoor Rec Programming (G224035)	125,000	-	-	125,000	125,000	-	-	125,000	-	-
D750101	Soil & Water Conservation	668,511	(293)	-	668,218	668,511	(293)	-	668,218	-	-
	Parks & Recreation Total	13,405,793	(132,373)	-	13,273,420	9,208,373	200,164	-	9,408,537	-	3,864,883

<u>D550000</u>	<u>Public Work</u>										
D550101	Public Works Administration	2,296,419	-	-	2,296,419	1,004,242	-	-	1,004,242	-	1,292,177
D550201	Pub Wrks Bldg Maint & Oper	1,226,760	-	(36,959)	1,189,801	82,400	-	-	82,400	-	1,107,401
D550401	Road Maintenance	8,225,097	-	-	8,225,097	8,043,586	-	-	8,043,586	-	181,511
D550601	Pub Wrks Environmental Srv	730,747	-	-	730,747	190,000	-	-	190,000	-	540,747
D550701	Land Survey	872,887	-	-	872,887	188,188	-	-	188,188	-	684,699
D550801	Design and Construction	3,877,312	-	(200,000)	3,677,312	2,215,563	-	-	2,215,563	-	1,461,749
D150100	Multi-Modal Planning	2,914,314	-	-	2,914,314	2,283,357	-	-	2,283,357	-	630,957
D150200	Central Corridor	5,600,000	-	-	5,600,000	5,600,000	-	-	5,600,000	-	-
D150300	Union Depot	10,246,130	-	-	10,246,130	10,246,130	-	-	10,246,130	-	-
D150400	Right Of Way	40,100	-	-	40,100	40,100	-	-	40,100	-	-
D150500	Rush Line	146,400	-	-	146,400	146,400	-	-	146,400	-	-
D150600	Red Rock	26,700	-	-	26,700	26,700	-	-	26,700	-	-
D150700	Robert Street	13,900	-	-	13,900	13,900	-	-	13,900	-	-
D150800	I94 East	155,800	-	-	155,800	155,800	-	-	155,800	-	-
D150900	High Speed Rail	274,000	-	-	274,000	274,000	-	-	274,000	-	-
D151000	Riverview Corridor	157,800	-	-	157,800	157,800	-	-	157,800	-	-
	Public Work Total	36,804,366	-	(236,959)	36,567,407	30,668,166	-	-	30,668,166	-	5,899,241
<u>D550300</u>	<u>Motor Equipment</u>										
D550301	Pub Wrks Mtr Equip Srv & Store	8,047,660	-	(232,537)	7,815,123	883,053	-	(100,000)	783,053	-	7,032,070
	Motor Equipment Total	8,047,660	-	(232,537)	7,815,123	883,053	-	(100,000)	783,053	-	7,032,070
<u>D350000</u>	<u>Property Management</u>										
D350101	Property Management Administration	1,441,366	115,023	-	1,556,389	911,634	176,817	-	1,088,451	529,732	(61,794)
D350104	Parking Operations	23,463	(271)	-	23,192	239,080	-	-	239,080	(215,617)	(271)
D350105	Family Service Center	106,473	-	-	106,473	62,382	-	-	62,382	44,091	-
D350110	PRMG Project Mgmt Services	1,177,660	-	-	1,177,660	320,637	-	-	320,637	857,023	-
D350901	Public Works Facility	1,664,255	(24,645)	-	1,639,610	1,715,994	(43,531)	-	1,672,463	(51,739)	18,886
D351001	Library Facilities	1,644,445	(13,779)	-	1,630,666	1,582,378	(27,686)	-	1,554,692	62,067	13,907
D350201	CH/CH Maintenance	4,113,428	(23,521)	-	4,089,907	3,535,601	(37,390)	-	3,498,211	577,827	13,869
D350301	RCGC-East Operations	3,175,098	(42,189)	-	3,132,909	3,350,528	49,394	-	3,399,922	(175,430)	(91,583)
D350601	Juvenile Family Justice Center	1,223,143	(25,401)	-	1,197,742	1,484,315	(25,970)	-	1,458,345	(261,172)	569
D350701	Law Enforcement Center (Operations)	2,647,496	(24,412)	-	2,623,084	2,665,354	(44,666)	-	2,620,688	(17,858)	20,254
D351101	Suburban Courts Facility	514,141	(2,354)	-	511,787	145,805	(2,456)	-	143,349	368,336	102
D351201	90 West Plato Building	611,372	(19,463)	-	591,909	786,449	(13,760)	-	772,689	(175,077)	(5,703)
D351301	911 Dispatch Center	201,787	(9,367)	-	192,420	146,072	(2,363)	-	143,709	55,715	(7,004)
D351401	Union Depot Facility	158,327	-	-	158,327	158,327	-	-	158,327	-	-
D351501	Metro Square Facility	3,261,786	(53,557)	-	3,208,229	4,187,493	(167,384)	-	4,020,109	(925,707)	113,827
D351601	402 University Avenue East	309,431	(7,910)	-	301,521	357,177	(6,249)	-	350,928	(47,746)	(1,661)
D351701	5 South Owasso Boulevard West	143,715	(1,535)	-	142,180	167,383	(2,698)	-	164,685	(23,668)	1,163
D351801	Correctional Facility	1,896,009	(15,787)	-	1,880,222	1,673,251	(29,276)	-	1,643,975	222,758	13,489
D351901	Medical Examiner Facility	116,426	(5,463)	-	110,963	108,480	(1,898)	-	106,582	7,946	(3,565)
D352001	555 Cedar	402,462	(30,957)	-	371,505	369,600	(6,472)	-	363,128	32,862	(24,485)
D720101	Landmark Center	928,309	-	-	928,309	-	-	-	-	-	928,309
D760101	County Barn	44,787	(770)	-	44,017	-	-	-	-	-	44,017
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	-	-	11,000	11,000	-	-	11,000	-	-
	Property Management Total	25,816,379	(186,358)	-	25,630,021	23,978,940	(185,588)	-	23,793,352	864,343	972,326

D810000	<u>Workforce Solutions</u>										
D810101	Workforce Solutions Admin Cost Pool	2,895,821	-	-	2,895,821	2,298,700	-	-	2,298,700	-	597,121
D810102	Work Assistance Service	22,260	-	-	22,260	-	-	-	-	-	22,260
D810180	WIOA Dislocated Worker (G220001)	432,200	-	-	432,200	432,200	-	-	432,200	-	-
D810180	State Dislocated Worker (G220002)	741,841	-	-	741,841	741,841	-	-	741,841	-	-
D810180	Workforce Solutions Gift Card Inventory (P070522)	-	-	300,000	300,000	-	-	-	-	300,000	-
D810280	WIOA Youth (G210027)	775,000	-	-	775,000	775,000	-	-	775,000	-	-
D810280	Minnesota Youth Program (G210029)	250,000	-	-	250,000	250,000	-	-	250,000	-	-
D810380	WIOA Adult (G210028)	575,000	-	-	575,000	575,000	-	-	575,000	-	-
D810480	Minnesota Family Investment Program (G201508)	13,347,514	-	(2,912)	13,344,602	13,347,514	-	-	13,347,514	-	(2,912)
D810480	SNAP (G201512)	120,926	-	-	120,926	120,926	-	-	120,926	-	-
D810580	TANF Innovation (G210063)	45,000	-	-	45,000	45,000	-	-	45,000	-	-
D810580	Workforce Inclusion and Contracting (P070078)	155,000	-	-	155,000	19,220	-	-	19,220	-	135,780
D810580	GMWC Exec Director (P070512)	10,400	-	-	10,400	-	-	-	-	-	10,400
D810680	Workforce Innovation Board (G406009)	121,464	-	-	121,464	121,464	-	-	121,464	-	-
	Workforce Solutions Total	19,492,426	-	297,088	19,789,514	18,726,865	-	-	18,726,865	300,000	762,649
D800000	<u>Economic Development</u>										
D800100	Comm Dev Block Grt	1,570,000	-	-	1,570,000	1,570,000	-	-	1,570,000	-	-
D800200	HOME	715,000	-	-	715,000	715,000	-	-	715,000	-	-
D800700	Community and Economic Development Admin	981,622	-	-	981,622	186,774	-	-	186,774	-	794,848
	Economic Development Total	3,266,622	-	-	3,266,622	2,471,774	-	-	2,471,774	-	794,848
Total Economic Growth & Community Investment		120,445,482	(513,156)	(172,408)	119,759,918	86,727,216	(175,424)	(100,000)	86,451,792	1,745,343	31,562,783
D221101	Office of Health & Wellness	281,220	-	-	281,220	-	-	-	-	-	281,220
D600100	<u>Health and Wellness Administration</u>										
D600110	Health and Wellness Admin	4,376,541	-	(165,660)	4,210,881	2,600	-	-	2,600	-	4,208,281
D600120	Health and Wellness Controller	3,079,439	-	-	3,079,439	70,000	-	-	70,000	-	3,009,439
D600140	Health and Wellness Planning	1,378,942	-	-	1,378,942	-	-	-	-	-	1,378,942
D600210	Health and Wellness Support Services	5,861,425	-	(305,525)	5,555,900	156,000	-	-	156,000	-	5,399,900
D600220	Health and Wellness Information Support	15,794,980	-	(300,000)	15,494,980	218,340	-	-	218,340	-	15,276,640
D600402	Health and Wellness Contract Management	930,234	-	-	930,234	-	-	-	-	-	930,234
	CHS Support Services Total	31,421,561	-	(771,185)	30,650,376	446,940	-	-	446,940	-	30,203,436
D600300	<u>Financial Assistance Services</u>										
D600301	Financial Assistance Services - FAS	34,416,302	-	-	34,416,302	22,584,830	-	-	22,584,830	-	11,831,472
D600380	Pohlrad Family Foundation Homelessness Prevention (G306051)	250,000	-	-	250,000	250,000	-	-	250,000	-	-
	Financial Assistance Services Total	34,666,302	-	-	34,666,302	22,834,830	-	-	22,834,830	-	11,831,472

<u>D600400</u>	<u>Social Services</u>										
D600401	Social Services - Adult & CFS	74,513,311	-	(1,734,339)	72,778,972	50,515,619	-	-	50,515,619	1,546,122	20,717,231
D600403	Social Services - Community Corrections	2,154,625	-	-	2,154,625	2,407,000	-	-	2,407,000	-	(252,375)
D600404	Social Services - Child Placement	18,944,934	-	-	18,944,934	3,965,000	-	-	3,965,000	-	14,979,934
D600501	Social Services - Clinical Services	13,008,784	-	(1,402)	13,007,382	6,401,989	-	-	6,401,989	-	6,605,393
D600502	Social Services - Detox Center	3,575,207	-	(3,482)	3,571,725	1,107,252	-	-	1,107,252	-	2,464,473
D600480	Continuum of Care (G102802)	205,104	-	-	205,104	205,104	-	-	205,104	-	-
D600480	Support for Emancipated Living Function (G201106)	50,000	-	-	50,000	50,000	-	-	50,000	-	-
D600480	Time Limited Reunification (G201116)	20,091	-	-	20,091	20,091	-	-	20,091	-	-
D600480	Alternative Response (G201117)	218,802	-	-	218,802	218,802	-	-	218,802	-	-
D600480	Parent Support Grant (G201125)	533,991	-	-	533,991	533,991	-	-	533,991	-	-
D600480	Respite Care (G201129)	45,507	-	-	45,507	45,507	-	-	45,507	-	-
D600480	Maternal Child Substance Abuse (G201203)	700,848	-	-	700,848	700,848	-	-	700,848	-	-
D600480	Rule 78 Adult (G201302)	9,928,918	-	-	9,928,918	9,928,918	-	-	9,928,918	-	-
D600480	Pre-Admission Screening (G201303)	6,000	-	-	6,000	6,000	-	-	6,000	-	-
D600480	Mental Health Screening (G201313)	407,261	-	-	407,261	407,261	-	-	407,261	-	-
D600480	MN Housing - Family Homeless (G206001)	3,046,262	-	-	3,046,262	3,046,262	-	-	3,046,262	-	-
D600480	Juvenile Prostitution (P070002)	12,000	-	-	12,000	12,000	-	-	12,000	-	-
D600480	Adult Crisis Grant (G201317)	323,945	-	-	323,945	323,945	-	-	323,945	-	-
D600480	CHS DHS Child Protection (P070097)	1,098,404	-	-	1,098,404	1,098,404	-	-	1,098,404	-	-
D600480	Child Protection Performance (P070504)	337,032	-	-	337,032	337,032	-	-	337,032	-	-
D600480	Indian Child Welfare Act (P070506)	181,232	-	-	181,232	181,232	-	-	181,232	-	-
	Social Services Total	129,312,258	-	(1,739,223)	127,573,035	81,512,257	-	-	81,512,257	1,546,122	44,514,656
<u>D590100</u>	<u>Miscellaneous Hlth</u>										
D590101	Miscellaneous Health	1,033,313	-	-	1,033,313	-	-	-	-	-	1,033,313
D590102	Correctional Health	1,450,676	-	-	1,450,676	-	-	-	-	-	1,450,676
	Health Care Services Total	2,483,989	-	-	2,483,989	-	-	-	-	-	2,483,989
<u>D620000</u>	<u>Lake Owasso Residence</u>										
D620101	LOR Administration	1,696,267	-	-	1,696,267	8,493,623	-	-	8,493,623	-	(6,797,356)
D620201	LOR Food Services	276,331	-	-	276,331	-	-	-	-	-	276,331
D620301	LOR Health Services	470,754	-	-	470,754	-	-	-	-	-	470,754
D620401	LOR Plant Operation & Maint	549,290	-	-	549,290	-	-	-	-	-	549,290
D620501	LOR Resident Living	6,485,311	-	-	6,485,311	-	-	-	-	-	6,485,311
D620601	LOR Development Services	708,041	-	-	708,041	133,866	-	-	133,866	-	574,175
	Lake Owasso Residence Total	10,185,994	-	-	10,185,994	8,627,489	-	-	8,627,489	-	1,558,505
<u>D610000</u>	<u>RC Care Center</u>										
D610101	RCCC General & Administrative	3,227,141	-	-	3,227,141	18,705,056	-	-	18,705,056	-	(15,477,915)
D610201	RCCC Dietary	1,768,255	-	-	1,768,255	-	-	-	-	-	1,768,255
D610301	RCCC Laundry	203,228	-	-	203,228	-	-	-	-	-	203,228
D610401	RCCC Housekeeping	598,380	-	-	598,380	-	-	-	-	-	598,380
D610501	RCCC Nursing	8,789,219	-	-	8,789,219	-	-	-	-	-	8,789,219
D610502	Nursing Transitional Care Unit	2,438,127	-	-	2,438,127	-	-	-	-	-	2,438,127
D610601	RCCC Plant Maintenance	795,201	-	-	795,201	-	-	-	-	-	795,201
D610701	RCCC Patient Activities	290,505	-	-	290,505	-	-	-	-	-	290,505
D610801	RCCC Social Services	595,000	-	-	595,000	-	-	-	-	-	595,000
	RC Care Center Total	18,705,056	-	-	18,705,056	18,705,056	-	-	18,705,056	-	-

D580000	Public Health Department									
D580101	Women Infants and Children (WIC)	81,044	-	-	81,044	-	-	-	-	81,044
D580201	Family Health	4,829,123	-	(250,000)	4,579,123	2,417,800	-	-	2,417,800	2,161,323
D580401	Healthy Communities	1,289,095	-	-	1,289,095	-	-	-	-	1,289,095
D580501	Correctional Healthcare	5,938,373	-	-	5,938,373	50,000	-	-	50,000	5,888,373
D580601	Sexual Health	350,748	-	-	350,748	32,600	-	-	32,600	318,148
D580602	Communicable Disease Control	2,958,997	-	-	2,958,997	298,350	-	-	298,350	2,660,647
D580701	Public Health Administration	4,896,844	-	(10,510)	4,886,334	4,028,000	-	-	4,028,000	858,334
D580702	Uncompensated Care	941,700	-	-	941,700	-	-	-	-	941,700
D580706	Laboratory 555	368,500	-	-	368,500	42,500	-	-	42,500	326,000
D580707	Vital Records	642,570	-	-	642,570	442,000	-	-	442,000	200,570
D580709	Housecalls	358,210	-	-	358,210	180,000	-	-	180,000	178,210
D580801	Health Protection	527,625	-	-	527,625	-	-	-	-	527,625
	Public Health Subtotal	23,182,829	-	(260,510)	22,922,319	7,491,250	-	-	7,491,250	15,431,069
	Public Health Grants									
D580180	Women Infants and Children (WIC) (G211009)	3,712,901	-	-	3,712,901	3,711,485	-	-	3,711,485	1,416
D580180	Breastfeeding-Peer Support (G211020)	247,454	-	-	247,454	247,454	-	-	247,454	-
D580280	Evidence Based Home Visiting 3 Grant (G211042)	277,785	-	-	277,785	277,785	-	-	277,785	-
D580280	Early Hearing Detection and Intervention (G103038)	40,000	-	-	40,000	40,000	-	-	40,000	-
D580280	Family Home Visiting TANF (G103036)	994,732	-	-	994,732	994,732	-	-	994,732	-
D580280	Early Childhood Home Visits (G103035)	1,688,049	-	-	1,688,049	1,688,049	-	-	1,688,049	-
D580280	Maternal / Child Health (G211001)	860,374	-	-	860,374	860,374	-	-	860,374	-
D580280	Nurse Family Partnership (G211031)	230,526	-	-	230,526	230,526	-	-	230,526	-
D580280	Metro Alliance Healthy Families (G306020)	45,000	-	-	45,000	45,000	-	-	45,000	-
D580480	Sexual Risk Avoidance Education (G211039)	201,080	-	-	201,080	201,080	-	-	201,080	-
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	-	-	2,267,961	2,267,961	-	-	2,267,961	-
D580480	SMART (G101034)	13,000	-	-	13,000	13,000	-	-	13,000	-
D580480	Sexual Offense Services (G202007)	710,621	-	-	710,621	347,314	-	-	347,314	363,307
D580480	State Health Improvement (G211023)	977,350	-	-	977,350	977,350	-	-	977,350	-
D580680	Ryan White Park B Supplemental (G211036)	103,950	-	-	103,950	103,950	-	-	103,950	-
D580680	HIV African American MSM (G211035)	119,525	-	-	119,525	119,525	-	-	119,525	-
D580680	Syringe Services (G211033)	125,460	-	-	125,460	125,460	-	-	125,460	-
D580680	HIV Testing Black Women (G211034)	75,816	-	-	75,816	75,816	-	-	75,816	-
D580680	Title X (G103027)	854,685	-	-	854,685	854,685	-	-	854,685	-
D580680	Refugee Health Screening (G103031)	12,000	-	-	12,000	12,000	-	-	12,000	-
D580680	TB Outreach (G103032)	11,000	-	-	11,000	11,000	-	-	11,000	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	-	-	125,000	125,000	-	-	125,000	-
D580680	Health Disparities (G211026)	49,245	-	-	49,245	49,245	-	-	49,245	-
D580680	Pre-Exposure Prophylaxis (G211030)	139,240	-	-	139,240	139,240	-	-	139,240	-
D580780	HRA-FHUD St Paul (G102174)	83,000	-	-	83,000	83,000	-	-	83,000	-
D580880	Bio-Terrorism Response (G211016)	335,000	-	-	335,000	335,000	-	-	335,000	-
	Public Health Grants / Projects Subtotal	14,300,754	-	-	14,300,754	13,936,031	-	-	13,936,031	364,723
	Environmental Health									
D581001	Lead Hazard Control	1,066,681	-	-	1,066,681	1,066,681	-	-	1,066,681	-
D581002	Community Sanitation	874,936	-	-	874,936	874,936	-	-	874,936	-
D581003	Solid Waste Management	23,290,256	-	-	23,290,256	24,280,000	-	-	24,280,000	(989,744)
	Environmental Health Subtotal	25,231,873	-	-	25,231,873	26,221,617	-	-	26,221,617	(989,744)
D581080	Solid Waste Management-SCORE (G213001)	1,537,749	-	-	1,537,749	1,537,749	-	-	1,537,749	-
D581080	Solid Waste Management-LRDG (G213002)	395,000	-	-	395,000	395,000	-	-	395,000	-
D581080	Lead Hazard Grant (G406017)	131,598	-	-	131,598	131,598	-	-	131,598	-
	Environmental Health Grants/Projects Subtotal	2,064,347	-	-	2,064,347	2,064,347	-	-	2,064,347	-
	Public Health Department Total	64,779,803	-	(260,510)	64,519,293	49,713,245	-	-	49,713,245	(989,744)
										15,795,792

D380000	Veterans Services										
D380101	Veterans Services Office	719,004	-	73,656	792,660	22,500	-	-	22,500	-	770,160
	Veterans Services Total	719,004	-	73,656	792,660	22,500	-	-	22,500	-	770,160
D500000	Community Corrections										
D500101	Community Corrections Administration	8,251,471	-	(753)	8,250,718	669,380	-	-	669,380	-	7,581,338
D500201	Adult Probation	24,197,310	-	(6,379)	24,190,931	5,601,811	(600,000)	-	5,001,811	-	19,189,120
D500401	Correctional Facility	18,027,331	-	(29,276)	17,998,055	4,187,767	(75,000)	-	4,112,767	-	13,885,288
D500501	Juvenile Probation	10,535,424	-	(3,772)	10,531,652	1,585,863	-	-	1,585,863	-	8,945,789
D500601	Boys Totem Town	3,932,588	(675,000)	(1,874,016)	1,383,572	28,113	-	-	28,113	-	1,355,459
D500701	Juvenile Detention Center	6,557,180	-	(14,003)	6,543,177	696,398	-	-	696,398	-	5,846,779
D500280	Reducing Recidivism (G208095)	135,228	-	-	135,228	135,228	-	-	135,228	-	-
D500280	Treatment Courts (G219004)	159,024	-	-	159,024	159,024	-	-	159,024	-	-
D500280	Intensive Supervision (G202002)	981,900	-	-	981,900	981,900	-	-	981,900	-	-
D500280	Electronic Alcohol Monitoring (G202011)	60,000	-	-	60,000	60,000	-	-	60,000	-	-
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	-	-	136,000	136,000	-	-	136,000	-	-
	Community Corrections Total	72,973,456	(675,000)	(1,928,199)	70,370,257	14,241,484	(675,000)	-	13,566,484	-	56,803,773
Total Health & Wellness		365,528,644	(675,000)	(4,625,461)	360,228,182	196,103,801	(675,000)	-	195,428,801	556,378	164,243,003
D010101	Tax Settlement										
D010102	Admin Costs-Reimbursement	-	-	-	-	6,444,122	-	-	6,444,122	-	(6,444,122)
D010102	Interest On Investments	-	-	-	-	6,259,000	-	(999,999)	5,259,001	-	(5,259,001)
D010101	Special Taxes	-	-	-	-	3,206,056	-	-	3,206,056	-	(3,206,056)
D010101	Build America Bonds Rebate	-	-	-	-	-	-	-	-	-	-
D010101	County Program Aid	-	-	-	-	19,755,468	-	-	19,755,468	-	(19,755,468)
D010101	City of St Paul TIF Agreement	-	-	-	-	3,090,000	-	-	3,090,000	-	(3,090,000)
Total Unallocated Revenues & Fund Balance		-	-	-	-	38,754,646	-	(999,999)	37,754,647	-	(37,754,647)
TOTAL COUNTY BUDGET		763,123,318	(3,853,928)	(11,798,091)	747,471,298	415,389,546	(850,424)	(1,332,012)	413,207,110	8,191,043	326,073,145

Safety and Justice

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the 2021 supplemental budget performance measures 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; Aligning Justice System Outcomes with Community Values; Advancing Racial and Health Equity and Shared Community Power in All Decision-making; and Advancing a Holistic Approach to Strengthen Families.

1. **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 awareness 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. The population of inmates at the Adult Detention Center has been reduced dramatically in order to manage the risk of COVID-19 spread among inmates and staff. This has demonstrated the feasibility of releasing low risk arrestees without compromising public safety. It is a top priority of the service team that policies which guide decision making about alternatives to detention be reformed so people who are not a risk to the public are not detained needlessly.
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 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 meet regularly to look for ways to improve the child protection system to improve outcomes and reduce the harm caused by out-of-home placements. The County Attorney's Office has engaged a large group of community representatives to reimagine what juvenile justice should look like. The Sheriff's Office has dedicated resources for youth outreach and crime prevention.
3. **Transforming Systems Together** – The Safety and Justice Service Team recognizes the need for public health, social services, and community to play a more integral role in public safety responses. Certain low-level criminal offenses and nuisance behaviors are more appropriately handled through public health and social services interventions rather than using the criminal justice system. New approaches and resources are needed to provide alternatives to traditional criminal justice responses. For this reason, Safety and Justice enthusiastically supports the Ramsey County wide strategic priority "Transforming Systems Together" and will help lead in the implementation. By sharing power and decision making with community, transformative ideas will have an opportunity to be developed and implemented successfully.

4. **Reducing expenditures while sustaining essential services and innovation** – Recognizing the impacts of the pandemic on the economy and a reduced ability of the community to fund services, Safety and Justice Service Team departments have reduced expenditures in a manner that preserves essential services and allows important reform efforts to continue moving forward. It is easy to respond to a financial crisis by retreating to old patterns of doing business. This budget allows for continued progress on efforts to reform systems and reduce harm. It also avoids repeating mistakes of the past when budgets were balanced through increasing fees charged to those caught in the criminal justice system.

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, address domestic violence through the Violence Against Women Act initiative, 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.
- Investing in the Office of Safety and Justice in recognition of its expanding role in service team coordination and leadership.
- The 2021 supplemental budget reflects decreases in department budgets across the Safety and Justice Service Team due to the economic environment.

Community Engagement and Racial Equity

The county’s priority for Advancing Racial and Health Equity and Shared Community Power 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. An increasingly common practice of including community representatives on committees and workgroups has improved the workplans and energized those teams, which will serve to propel reforms and transformative ideas forward. System professionals can reform systems, but transformation requires partnership with community.

Having a diverse, inclusive workforce is essential to our ability to serve residents effectively and earn trust of the community. All Safety and Justice departments will continue proactive outreach and recruitment efforts focused on creating a workforce that looks like the communities we serve. Equally important are efforts to make new employees feel welcome and supported, as well as providing pathways for career development and advancement.

Conclusion

Performance measures presented in the following pages blend traditional measures of effective and efficient service delivery with new measures that reflect a commitment to making significant progress on reforming systems. These measures were created by a team of system professionals that acknowledge the harm caused by traditional, punitive approaches to criminal justice and show determination in reducing harm through reform. The Safety and Justice Service Team looks forward to partnering with community to reimagine our systems and processes for better and more equitable outcomes.

Major Changes in 2021 Supplemental Budget Safety and Justice Service Team

County Attorney Office

- The County Attorney's Office increased its complement by 7.50 FTE in 2021 to implement several strategic initiatives as part of the approved 2020-2021 biennial budget. All strategic initiatives are funded through reallocation of existing funds. The total cost of the new strategic initiatives is \$1,345,733 in 2021. These costs are offset by \$795,804 in operating revenue for a net cost of \$549,929 in 2021 using existing department funds.
- The County Attorney's Office increased its complement by 1.0 FTE in 2021 for the Violence Against Women Act initiative. Grant funding for this position ends in 2020 and RCAO will use existing budget to fund this position in 2021.
- The 2021 levy has been reduced by \$421,965 with reductions in the personnel services category and increases in revenue. The personnel budget reduction of \$171,965 in 2021 equates to approximately 1.5 FTE. The Risk Management function was moved to Finance which contributes to the decrease in personnel budget.

Sheriff Office

- The Sheriff's Office increased its complement by 4.00 FTE for the Body Worn Cameras program in 2019. The cost for the ongoing support and operation of the program is \$1,101,808 in 2021.
- The 2021 levy has been reduced by \$1,174,795 with a reduction of \$744,945 in the personnel services category and \$429,850 reduction in the other services category. The personnel budget reduction of \$744,945 in 2021 equates to approximately 7.0 FTE.

District Court

- The Ramsey County District Court budget was increased by \$378,000 as part of the approved 2020-2021 biennial budget to cover increased costs related to Children in Need of Protection Services (CHIPS) court cases. This budget is reduced by \$25,224 in the 2021 supplemental budget.

Emergency Communications

- The 2021 levy has been reduced by \$393,570 which also decreased revenue from JPA Cities. This decrease is managed by a reduction of \$800,000 for the Computer-Aided Dispatch project.
- As part of the approved 2020-2021 biennial budget, the levy was increased by \$90,000 to reduce the department's reliance on the Emergency Communications Fund balance to fund the operating budget. The 2021 supplemental budget eliminates this levy increase which increases the Emergency Communications Fund balance use back to \$300,000.

Office of Safety and Justice

- The Office of Safety and Justice had an additional levy increase of \$75,750 in 2021 as part of the approved 2020-2021 biennial budget to cover unfunded personnel costs and the cost of services and supplies needed to have a functioning service team office. This budget is reduced by \$5,000 in the 2021 supplemental budget.

Medical Examiner's Office

- The 2021 levy has been reduced by \$47,307 with reductions in the personnel services category which equates to approximately 0.5 FTE.

Department Summary



2021 Supplemental Budget

CHANGES TO 2021 APPROVED BUDGET

Safety & Justice Service Team

	2021 FTEs	2021 Budget	2021 Financing	2021 Levy
2021 Budget as Approved	977.05	141,696,603	45,729,219	95,967,384
<u>Changes Previously Approved by County Board</u>				
<i>County Attorney</i>				
Resolution B2019-305 Crime Gun Violence Grant	0.70			
Resolution B2020-053 MN Bureau of Criminal Apprehension	1.00			
Resolution B2020-122 Violence Against Women Grant	1.00			
<i>Sheriff</i>				
Resolution B2019-307 Contract Cities	1.00			
Resolution B2020-122 Violence Against Women Grant	1.00			
	981.75	141,696,603	45,729,219	95,967,384
<u>Budget Addenda Recommended to Adjusted 2021 Approved Budget</u>				
<i>County Attorney</i>				
Levy Reduction		(171,965)	750,000	(921,965)
Rent Reduction		(13,097)	-	(13,097)
Auto Theft Grant not funded	(0.50)			
<i>Sheriff</i>				
Levy Reduction		(1,174,795)	-	(1,174,795)
Rent Reduction		(49,477)	-	(49,477)
<i>Emergency Communications</i>				
Levy Reduction		(725,583)	(332,013)	(393,570)
Rent Reduction		(2,775)	-	(2,775)
<i>Medical Examiner</i>				
Levy Reduction		(47,307)	-	(47,307)
Rent Reduction		(1,898)	-	(1,898)
<i>Emergency Management</i>				
Rent Reduction		(281)	-	(281)
<i>Office of Safety and Justice</i>				
Levy Reduction		(5,000)	-	(5,000)
<i>District Courts</i>				
Levy Reduction		(25,224)	-	(25,224)
2021 Budget as Recommended	981.25	139,479,201	46,147,206	93,331,995

RAMSEY COUNTY ATTORNEY'S OFFICE

John Choi

John.choi@co.ramsey.mn.us

345 Wabasha St N, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Our employees work hard every day to fulfill our 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. We recognize that achieving public safety requires continual re-evaluation and improvement. As we transform our system, we see our role as problem-solvers, collaborating with community partners to rethink traditional approaches and policies that have disproportionately impacted people of color and those with lower incomes, and enhancing our ability to use data to better understand and improve the impact of decisions we make.

The **Pretrial Justice Division** screens cases presented by police investigators and determines whether criminal charges are warranted and which cases are eligible to divert to alternative programming to address their justice system involvement while avoiding a criminal conviction and the barriers it creates.

The **Trial Division's** primary responsibility is prosecuting adults accused of committing a crime to achieve justice on behalf of victims and our community.

The **Juvenile Division** responds to children aged 10 to 17 accused of committing a crime, running away from home or continually missing school.

The **Civil Division** supports the County's vision, mission and goals by providing 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.

The goal of **Child Support Services** is to ensure children can count on both parents for the financial and emotional support they need to be healthy and thrive.

Child Protection represents County Social Services staff in child protection and adoption matters and serve as legal counsel in court cases to keep children safe from abuse and neglect.

Civil Commitment represents the State in court to determine whether people need to be committed to residential treatment for the safety of themselves and/or others.

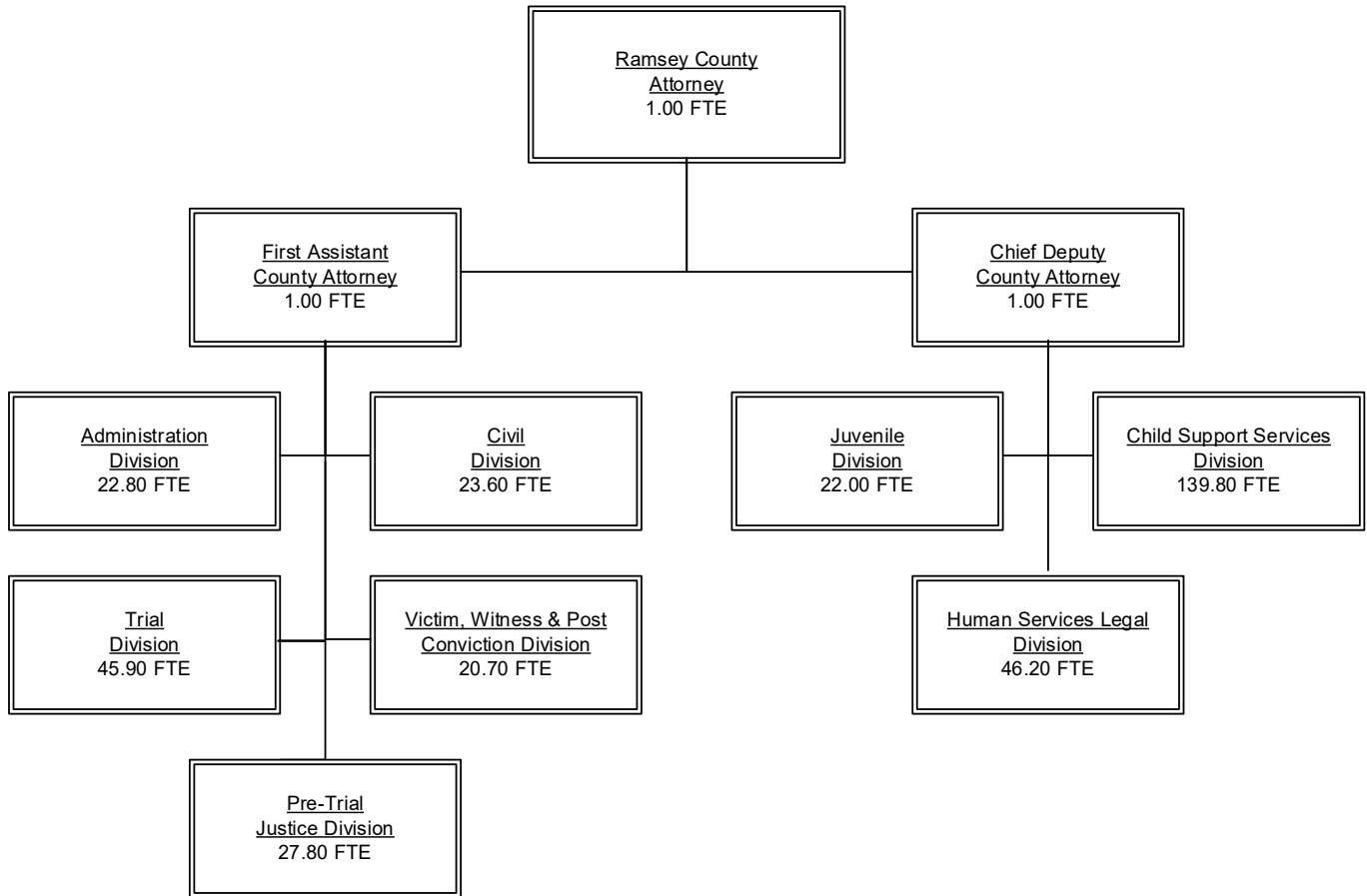
Victim, Witness & Postconviction Justice supports victims and witnesses throughout the court process to ensure their rights are upheld and reduces collateral consequences of justice involvement for residents when appropriate.

Department Organizational Chart

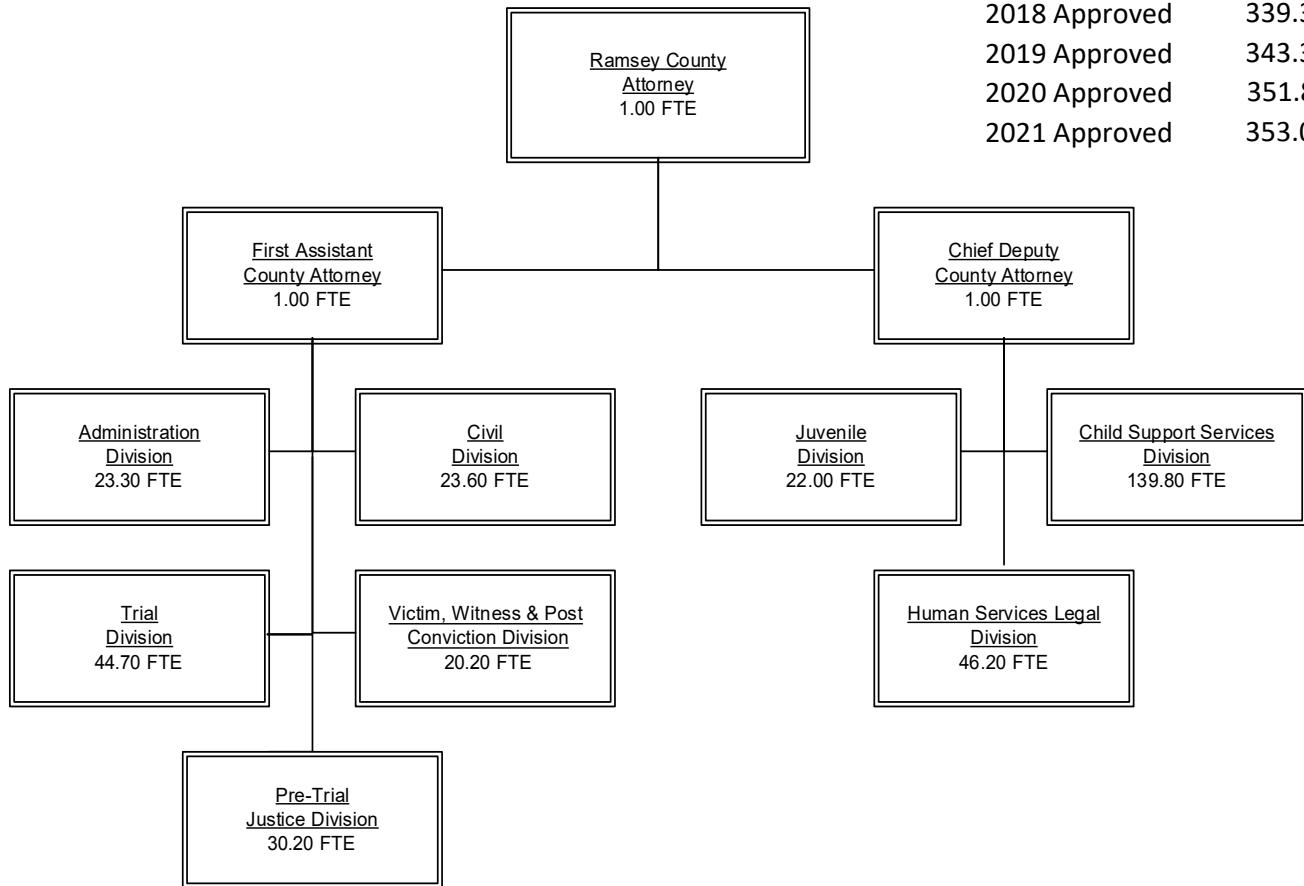
2020 Organizational Chart

Personnel – FTE

2018 Approved	339.30
2019 Approved	343.30
2020 Approved	351.80
2021 Approved	353.00



2021 Organizational Chart



Personnel – FTE

2018 Approved	339.30
2019 Approved	343.30
2020 Approved	351.80
2021 Approved	353.00

What is the Department’s impact?

Achieving sustainable transformation of our legal system in Ramsey County is integral to the County’s goals of strengthening individual, family and community health, safety and well-being; and promoting opportunity and economic prosperity for all. For far too long, justice involvement has been overly punitive, focusing on administering consequences for criminal behavior rather than addressing the underlying causes that further harmful behavior. **We acknowledge and regret the harm this traditional justice system approach has caused, especially to communities of color, indigenous people, and those with low incomes, mental health and chemical dependency challenges.** We are committed to continuing to enact meaningful change within our legal system by working together with people from impacted communities to change practices, policies and procedures to be more restorative to help repair harm, restore, heal, and humanize the people we serve.

At this unprecedented time in our nation’s history, we must do everything we can to support our communities suffering through a global pandemic that is rapidly exposing health inequities, the resulting economic downturn that is divulging wealth inequities; and the recent killing of George Floyd at the hands of law enforcement that has laid bare racial inequities and distrust in the justice system, all of which disproportionately impact communities of color and indigenous communities. We are currently making a huge, holistic shift in how we do our work, together with impacted community members, to combat systemic

inequities by responding more compassionately, restoratively and collaboratively, reduce mass incarceration, enhance transparency and build much needed trust with our community.

The following are some of those efforts:

- Protecting the health and safety of our staff and our community in response to the COVID-19 pandemic
- Working more equitably with both parents through child support to ensure children have the financial and emotional support they need to thrive
- Reforming our bail system to reduce reliance on detaining people to assure appearance in court by providing risk assessments and community-based support
- Reducing and eliminating fines and fees charged to people who are justice-involved
- Enhancing pretrial justice and providing more second chances for adults
- Combatting mass incarceration by decreasing our prison population by 47% over the past six years
- Transforming prosecution to deliver compassionate accountability
- (Re)imagining justice for our youth to respond restoratively, repair harm, and promote youth success
- Proactively sealing residents’ records, ending collateral consequences once people have been rehabilitated
- Improving our systems’ response to sexual assault
- Building a conviction integrity unit in partnership with the Attorney General’s office
- Enhancing our capacity to review past sentences to ensure justice
- Advancing legislative reforms to humanize legal system practices

In addition, we are working to diversify and grow our future workforce to better reflect our community in a variety of ways: providing exposure opportunities for high school, college and law students; conducting intentional outreach and hosting open houses welcoming to law students of color; and attending ethnic bar association events to build relationships with and recruit attorneys of color. We have set expectations for our current staff to invest in developing a sense of cultural humility, continuously improving their intercultural skills and undergoing training on implicit bias in hiring before participating on hiring panels.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Number of eligible applicants for which RCAO was able to successfully seal criminal records.	Opportunity	n/a	n/a	72	250	300
2.	% of youth who make amends for harm caused through an alternative to the traditional legal system.	Well-being	17%	17%	15%	20%	30%
3.	% of adults who make amends for harm caused without added barriers of a conviction.	Well-being	6%	8%	10%	15%	20%

What is the story behind the baselines?

These measures speak to the urgent need for us to transform our practices and policies in the justice system; to reduce the harm caused and eliminate racial disparities; and to build proximity and trust with the communities most impacted by the decisions we make. We recognize the profound impact that tough-on-crime policies and other punitive measures have had in fueling mass incarceration. Communities of color and those with low incomes, mental health and chemical dependency challenges have suffered most. As we continue to transform how we respond to youth and adults, we see our role as problem-solvers, collaborating with our community to prevent contact with the justice system, rethink traditional approaches and policies which further inequities and disparate outcomes, and improve our ability to use data to better understand and improve the impact of the decisions we make.

Although we have been embarking on these efforts for years, they are particularly crucial at this moment, in light of our community's response to the heartbreaking killing of George Floyd and heightened attention on the harm caused by the criminal justice system and how it treats black and brown residents who are most likely to come into contact with it. The communities most impacted by justice involvement are the same communities most impacted by the devastating health inequities exposed by the global pandemic and the severe economic downturn that is now officially a great recession. In order to support our residents through these inordinate challenges, we must prioritize the people in our community who are suffering the most. Our top priorities are reflected in the performance measures articulated above which will help measure our success and hold us accountable to transforming our legal system's response to youth and adults and proactively sealing criminal records to end indefinite punishment and stop perpetuating inequities.

What will it take to do better?

We must radically reimagine and systematically transform our responses in the legal system, transparently and alongside people and communities that have been impacted the most. As we intentionally collaborate with our impacted communities to transform our responses to be more restorative, we are collectively leveraging our existing resources, within systems to better align efforts and within our community. Over the past two years, we have repurposed 15 positions to meet the evolving needs of our office. We are also cognizant that our community partners need to be compensated for their time and expertise and we are not best positioned to do so absent the countywide community engagement funds. We certainly understand the need for the county to reprioritize due to the global pandemic, however, so are currently exploring other options.

In order to build trust in our community and fundamentally transform how we respond to youth, we are (re)imagining justice for youth by developing restorative approaches that share power with our community. Together with impacted community members, we are co-creating a continuum of restorative responses, including a collaborative review team with community representation to decide how best to respond to youth, and building and investing in a menu of restorative options, including community-led circles of support, through our diversion services RFP. Over the past year, we have dedicated ourselves to transforming our responses to adults through addressing collateral consequences, so justice involvement ends and people are not punished indefinitely; and approaching charging, resolving and sentencing cases through a community-oriented problem-solving lens.

We have secured technical assistance from national partners, including Arnold Ventures, Vera Institute for Justice and Prosecutor Impact, to help us overhaul our prosecution function by helping us better understand our current prosecution outcomes including racial disparities, educate and inform our staff, revise our procedures and measure the impact to ensure we are improving our outcomes, eliminating disparities and producing sustainable change.

How are we planning for the future?

Our vision is that we live in a community in which our neighbors' health, economic and life outcomes can no longer be predicted by the tone of their skin; that we work in an office in which our staff can bring their whole selves to work each day; that invests its resources in co-creating safety and well-being for our residents together with our community; and we have a compassionate, transparent, accountable legal system that truly delivers on its promise of justice for all our residents. In addition to the strategies articulated above, we are focusing intentionally on diversity, equity and inclusion to create a culture in which all our employees can thrive. We have set an expectation that all our staff develop a sense of cultural humility and continually work on developing their intercultural skills and ability to relate to and interact with people across race, class, and culture because it is essential to the work we do. We are capitalizing on the opportunities during this time in which many of our staff are working remotely to have officewide Zoom calls to learn and grow together. Most recently, we asked all staff to watch True Justice, a documentary of Bryan Stevenson describing the history of African Americans in this country, and we had a panel of five of our staff representing many aspects of diversity reflect on it. It was incredibly powerful, and we are seeking to build on that experience with our next engagement.

Additional notes

Measure 1: This was a new effort in 2019, so we don't have numbers for 2017 or 2018, but it is designed to capture substantive changes in our approach to address collateral consequences of justice involvement and stop punishing people indefinitely.

Measure 2: This is a measurement designed to capture the % of youth we are providing alternatives to the traditional court process.

Measure 3: This is a measurement designed to capture the % of adults who are able to successfully resolve their case and make amends for the harm they caused without obtaining a conviction and the collateral consequences that follow.

SHERIFF'S OFFICE

Bob Fletcher
 AskSheriff@ramseycounty.us
 425 Grove Street, Saint Paul

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office Overview

The mission of the Ramsey County 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 partnerships. The Sheriff's Office provides patrol, investigations, crime prevention, detention, court security, water patrol, civil process, warrants, gun permits, transportation, school resource officers, records, property and evidence, community outreach, and administrative and support services. The office is led by Ramsey County Sheriff Bob Fletcher.

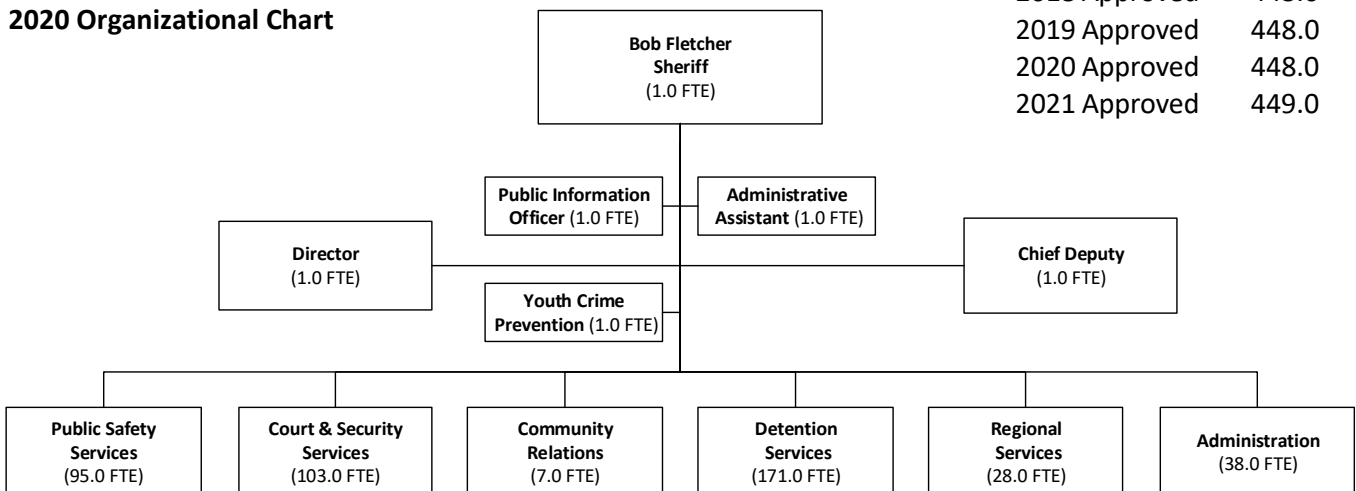
In 2019, the Sheriff's Office adopted eight strategic initiatives that center on systematic transformations and reforms. These initiatives include:

- Implement a bold blueprint for detention reform
- Restore juvenile crime prevention programs
- Start using body cameras immediately to further community trust
- Expand the pool of persons eligible to become peace officers
- Promote more women and persons of color to leadership
- Address the opioid epidemic and lobby for treatment strategies
- Restore professional management and labor relations
- Develop a county-wide threat assessment model to improve school safety and emergency management

As an independent elected office of county government, the Sheriff's Office directly impacts many community indicators and the four county goals of well-being, prosperity, opportunity, and accountability.

Elected Office Organizational Chart

2020 Organizational Chart



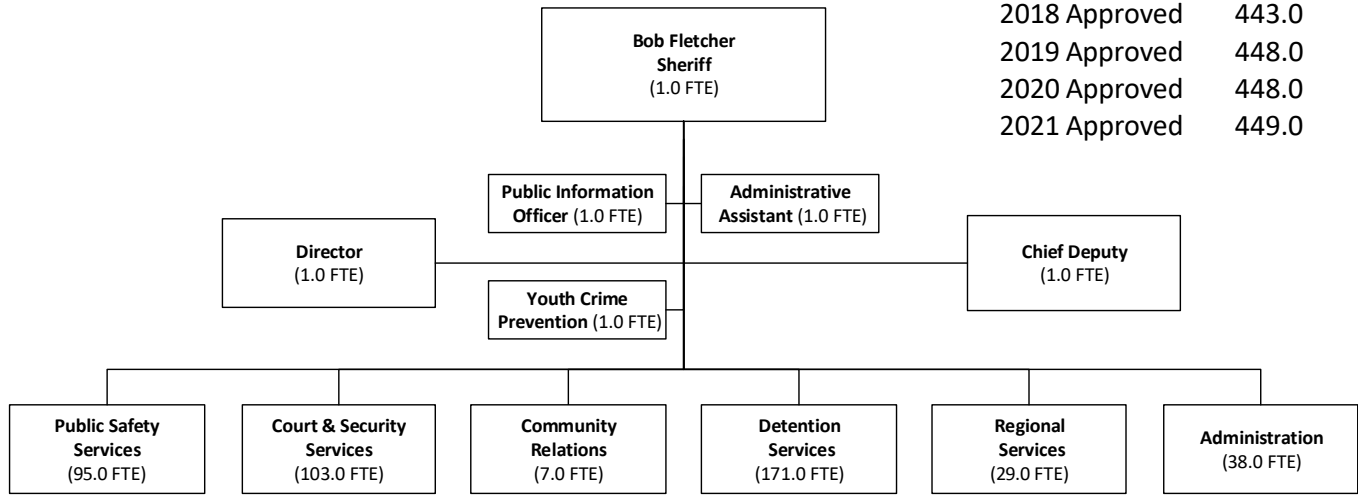
Personnel – FTE

2018 Approved	443.0
2019 Approved	448.0
2020 Approved	448.0
2021 Approved	449.0

2021 Organizational Chart

Personnel – FTE

2018 Approved	443.0
2019 Approved	448.0
2020 Approved	448.0
2021 Approved	449.0



What is the Elected Office's impact?

In 2019, select accomplishments included:

- Establishing a Community Outreach Division, which builds and fosters relationships with all of the communities of Ramsey County as well as leads the office's racial equity work. Consistent with the county's goals, the Sheriff's Office engages in community outreach efforts that are inclusive, effective, and meaningful in areas of the county that have experienced increases in crime or is in an area of concentrated poverty.
- Implementing body cameras office-wide, including in patrol and detention services. Body cameras further trust and accountability, as well as provides an objective view of interactions. The office continues to provide training to ensure all deputies and correctional officers receive direction on and use of body cameras.
- Restoring youth crime prevention programs by creating the Youth Plus Program. The Youth Plus Program serves as a crime prevention program for economically disadvantaged and under-served youth in neighborhoods across Ramsey County. Youth participants are introduced to athletics, outdoor activities, life skills, and literacy enhancement to improve reading skills. This structured program helps prevent youth from becoming involved in unlawful activity and reinforces more positive choices.

The detention reform efforts, which began in 2019 and continue today, are designed around the human needs of the incarcerated person and focus on: (1) eliminating inequalities and institutional barriers; (2) providing mental health, chemical addiction, and social services; and (3) guaranteeing the safety of inmates, staff, and visitors. An important part of this reform work is based on best practices and the needs of the people served. The Sheriff's Office believes every individual must be afforded every opportunity for success.

A workforce that reflects diversity throughout its ranks increases community trust and facilitates the alignment of services with community expectations. As such, the Sheriff's Office continues to build a reflective workforce.

State law mandates the Sheriff’s Office serve a number of civil process papers on behalf of the Court, including orders for protection and restraining orders. All papers are processed and served in timely manner, while prioritizing service to protect the most vulnerable.

How are we doing?

	Performance Measure	County Goals	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent reduction of the Adult Detention Center (jail) daily population in response to COVID-19 or as part of systematic reforms.	Well-being Prosperity Opportunity Accountability	N/A	N/A	0% (Planning Stage)	48% (COVID)	56% (Reforms)
2.	Percentage of staff hired within the Sheriff’s Office that identified as racially and ethnically diverse and/or American Indian and/or gender diverse.	Well-being Prosperity Opportunity Accountability	55%	48%	56%	73%	60%
3.	Percent of emergency papers, including orders for protection and restraining orders, served within five days, to help protect the most vulnerable.	Well-being Prosperity Accountability	80%	82%	84%	85%	86%

What is the story behind the baselines?

- The population of the Adult Detention Center was dramatically reduced as a result of the COVID-19 pandemic. This was accomplished with the cooperation of the Court, prosecutors, public defense, and law enforcement. Early on the county realized an outbreak in the detention center would not only impact staff and the people incarcerated there but could quickly make its way into the community at large.
- The Sheriff’s Office continues to monitor and report on the percent of employees hired within the Sheriff’s Office. The percentage of diverse hires continue to increase every year.
- Orders for protection and restraining orders often involve victims of domestic violence, harassment, and stalking. The service of civil paperwork is often made more challenging by incomplete information

and individuals who evade service. Despite a slight increase in the number of papers served, paper service rates have increased with the introduction of new technology and expanded criteria under which the courts grant such orders.

What will it take to do better?

The Sheriff's Office frequently reviews data and utilizes best practices when reviewing service delivery models, including community outreach. As the Sheriff's Office continues to lead and support reform efforts and transformational system change work, there are increasing demands on staff. To date, the Sheriff's Office have met reform and transformational work needs with existing staff. The Sheriff's Office will continue to ensure racial equity in our policies and services as well maintain community outreach efforts that are inclusive, effective, and meaningful.

The Sheriff's Office is working closely with justice partners on bail system reforms. Planning took place in 2019 and continued in part of 2020, with implementation expected by the end of this year. Bail reforms are designed to: (1) ensure individuals remain in-custody for serious crimes, who are a danger to themselves or others, and/or who will not appear in court; (2) provide release of individuals who do not pose a risk, whether or not they have the means to afford bail; and, (3) reduce racial disparities and the consequences of the cash bail system. In response to COVID-19, the Court provided temporary release authority for low level offense to help reduce the population.

How are we planning for the future?

The Sheriff's Office strives to be a trusted leader in public safety and community partnerships. To that end, the Sheriff's Office will continue to work with community members and partners on strategies to ensure service delivery models align with community expectations and racial equity is advanced.

Medical Examiner

Kelly Mills, MD

Kelly.mills@co.ramsey.mn.us

300 University Ave East, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Ramsey County Medical Examiner's Office by statute, is an independent agency that determines cause and manner of death for the citizens of Ramsey County and other contracted municipalities. The Medical Examiner Office ensures excellence in forensic services by the use of state-of-the-art technology, techniques and by maintaining the highest level of certification through the National Association of Medical Examiners (NAME). The Ramsey County Medical Examiner's Office has maintained full accreditation since 2010.

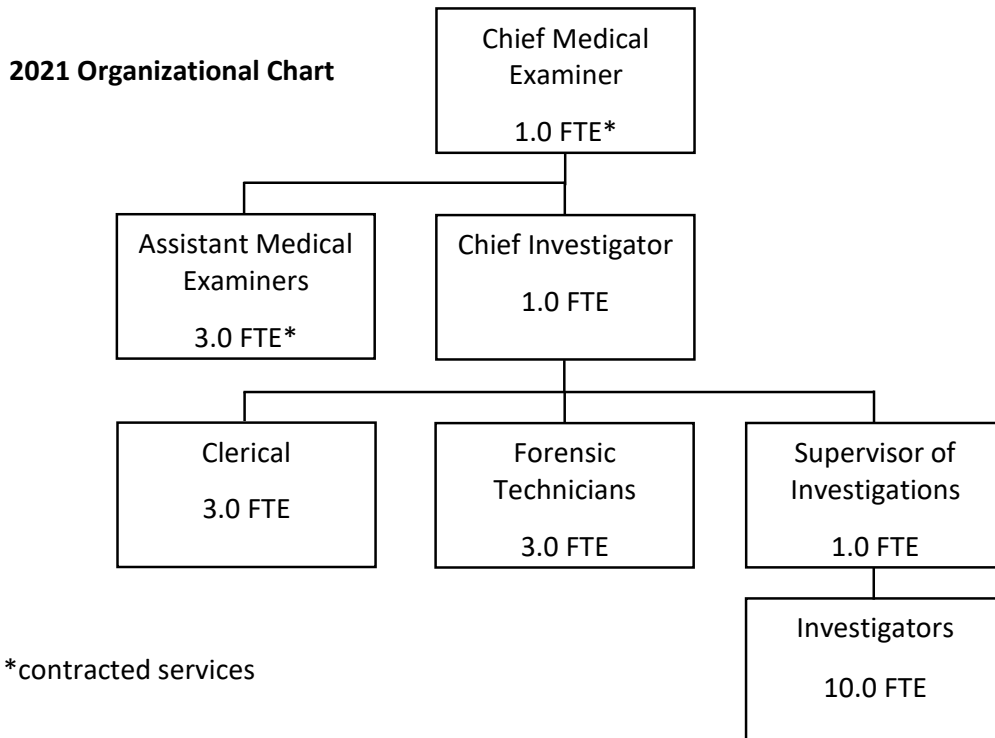
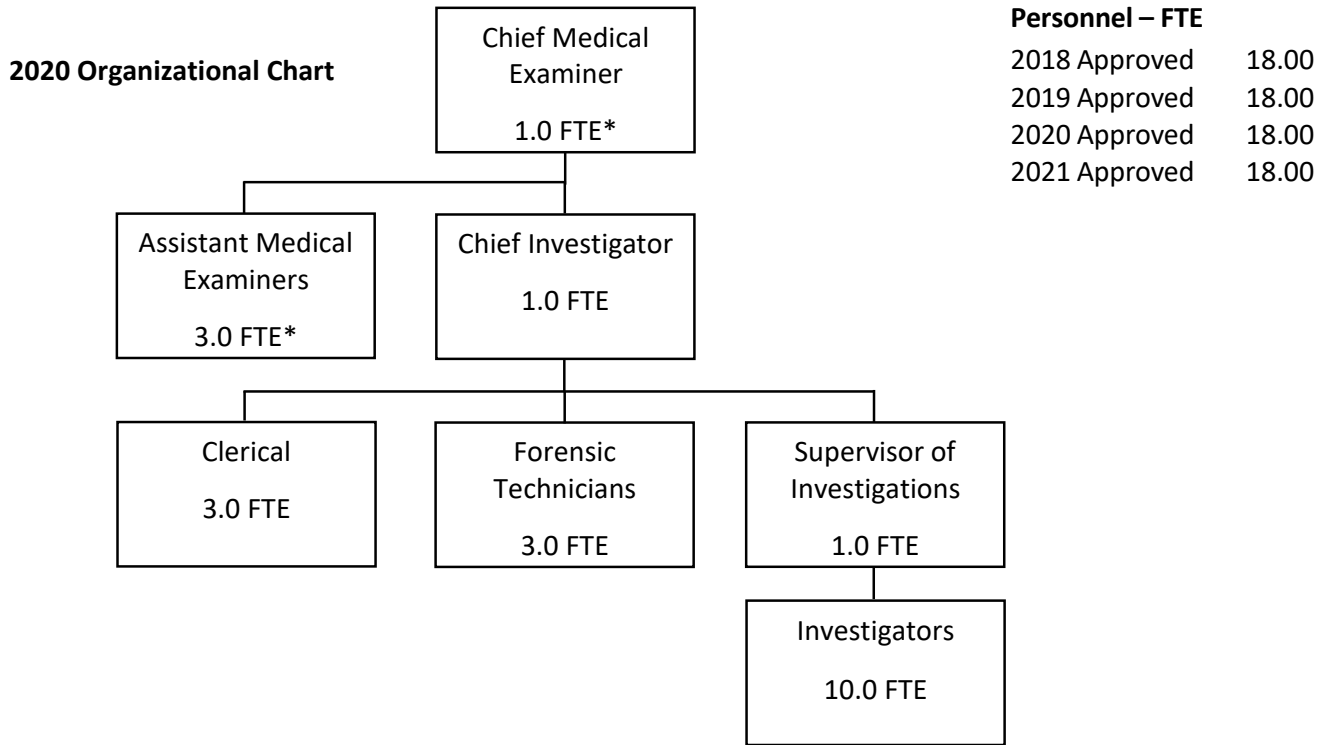
Through partnerships with the Minnesota Department of Health (MDH) and the Center for Disease Control (CDC) the Medical Examiner's Office provides current trends on public health issues such as drug overdoses and public health emergencies to county residents and agencies in order to raise public awareness and safety. It is because of these relationships we are able to seamlessly shift our focus to adapt to the community's urgent need for access to testing and receiving results during the COVID-19 pandemic. The Medical Examiner's Office also works with the Minnesota Adult Abuse Reporting Center (MAARC) a state mandated reporting system for investigating deaths of vulnerable adults.

The office provides twenty-four hour and seven days a week service to Ramsey County residents and agencies. This service includes investigations, autopsies, toxicological and laboratory analysis. The Medical Examiner's investigative staff responds to death scenes in order to assist law enforcement in active investigations. The results of the investigation are provided to families through autopsy reports and death certificates. This service is provided regardless of the financial circumstances of our citizens.

Ramsey County Emergency Management and municipalities collaborate disaster preparedness with the Medical Examiner's Office. This includes providing access to a mobile emergency refrigerated unit and establishing a mobile morgue as needed in response to a County wide disaster or pandemics, such as COVID-19.

The Medical Examiner's Office provides service to the Second Judicial District Court and the local federal court systems by providing expert testimony and forensic services.

Department Organizational Chart



*contracted services

What is the Department’s impact?

The mission of the Medical Examiner’s Office is to investigate deaths occurring within Ramsey County and to provide a truthful, unbiased and professional account of cause and manner of death to residents, law enforcement, and all investigating agencies, including the Second Judicial District Court. While providing services, the office is attentive to diversity of residents of the county regarding religious and cultural beliefs.

Our increasingly diverse community’s **well-being** is supported by the Medical Examiner’s Office through the honoring of objections to autopsy on the grounds of religious or cultural beliefs. In response to the COVID-19 pandemic, the office has expanded its parameters, within the medical examiner reporting statute, in which an exam may be conducted to include testing for the virus in correlation with CDC and MDH guidelines. This ensures accurate and pertinent information to be available to families at no cost.

The Medical Examiner’s Office impacts the **prosperity** of Ramsey County through the practice of providing fair and equitable access to services regardless of financial ability such as autopsy reports. The Medical Examiner also connects families to other services within the County including burial assistance.

The participation by the Medical Examiner’s Office in outreach programs such as career days; engaging with the participants and offering the ability for interested parties to spend a day at the Medical Examiner’s Office aligns with the county goal of **opportunity**. In addition to career days, in house training with city, county, and state partners increases awareness of the Medical Examiner’s work, public health concerns, and safety trends.

Accountability is modeled through maintaining national certifications for industry standards for both the staff and office. The timely signing of death certificates, required by the National Association of Medical Examiners (NAME) and the International Association of Coroners and Medical Examiners (IACME), provides families a short duration in which they receive answers and the ability to complete both financial and legal obligations required when there is a death.

The Medical Examiner’s Office participates in the Safety and Justice Race Equity Action Team and is committed to finding ways for **Inclusive, Effective and Meaningful Community Engagement**. Partnering with our service team, the Medical Examiner’s Office is working towards engaging our diverse community in ways that are relevant and applicable to each member.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	% of death certificates that are signed within 60 days.	Accountability	92%	96%	98%	98%	98%
2.	% of cases in which religious objections were accommodated.	Well-being	100%	100%	100%	100%	100%
3.	% of staff, including doctors who identify as racially and ethnically diverse and/or Native American.	Opportunity	6%	18%	18%	18%	18%

What is the story behind the baselines?

The Medical Examiner's office is tasked with the responsibility of determining cause and manner of death. In 2010, the Medical Examiner's Office applied for and obtained NAME accreditation. This accreditation signifies a high level of competence and public service. These certifications require high standards of work product and ethics. One such standard is to complete death certificates within 60 days. This standard allows a quickened response to our community's questions and needs. Over the last couple of years our review showed room for improvement in the amount of time it took for toxicology to be completed. The Medical Examiner's Office was able to increase the timeliness of death certificate signing by finding a nationally recognized toxicology lab with high standards and quick turn-around time. This has led to an increased completion rate of 7% in the last 3 years.

The community served is both diverse and vibrant in belief and culture. Our state recognized this and has created a state law that allows families to object to autopsies on religious beliefs. To date, the office has been able to find a common ground with all our families whose culture or beliefs go against a full autopsy with internal exam. Updated and advanced technology has helped us in the office's desire to respect and accommodate families in their wishes while still conducting our duties as mandated by law.

The diversity of the Medical Examiner's Office doesn't reflect the community we serve today. Jobs within the Medical Examiner's Office are still relatively unknown to many people. Historically, the Medical Examiner's Office has struggled to reach potential employees of varying cultures due to not having the staff available to participate in career days or job fairs. These events could bring exposure to the career opportunities available in both the medical examiner's field and Ramsey County.

What will it take to do better?

To improve on the measure of diversity, the Medical Examiner's Office will need to participate in additional community engagements including job fairs and career days to ensure our community understands not only the death investigation process, but the potential for employment opportunities. The Medical Examiner's Office is working with our Safety and Justice Team to get out into the community and provide a type of academy for the different cultures the county serves. With the commitment from the board for funds for community engagement, this is now a possibility. The challenges the Office faces are connecting with the leaders of the community and gathering specific questions, needs, and challenges to each individual community and then being able to address the information requested in a way that engages the community members without overloading or overtaxing the community. The Medical Examiner's Office can't do this without the help of our community partners putting us in touch with trusted leaders to authentically engage. While the COVID-19 pandemic has put our academy plans on hold, the Office is seeking out additional ways to communicate with the community served by translating "The Death Investigation Process" pamphlet into multiple languages that are utilized by the residents served by Ramsey County.

To maintain Office and staff certification, the leadership is committed to providing opportunities for employees to participate through online and in-house trainings or virtual conferences so they are able to obtain continuing education credits. The Medical Examiner would like the opportunity to expand on the

amount of trainings we can participate in on a yearly basis. The challenge in accomplishing this is funding for the courses, staff time, and continued coverage for office operations. In order to reach this goal, the Office needs to seek additional funding for training and increase the budget for overtime allowance.

How are we planning for the future?

Increasing the diversity in the Office's workforce to reflect the community served is a vision the Medical Examiner's Office is actively pursuing. Through increased community engagement and participation in job fairs and career days, the Office will be able to reach those in our community we haven't been able. By utilizing the capacity of our Safety Justice team to plan and execute informational academies, the Office plans to establish relationships with each of the communities we serve.

The Medical Examiner's Office will work towards continued certification with both the National Association of Medical Examiners (NAME) and the International Associations of Coroners and Medical Examiners (IACME). These certifications ensure up-to-date training and hold the Medical Examiner's Office to a high standard of performance, which the citizens of Ramsey County have come to expect. To ensure this accreditation is maintained, the Medical Examiner's Office will continue to send employees to conferences to stay current with industry standards and trends. The Office will continue to look for ways to provide excellent service through our choice of laboratories, consultants, partnerships with our Safety and Justice Team, other Ramsey County departments, the Minnesota Department of Health (MDH) and Center for Disease Control (CDC).

Additional notes

Measure 1: Our accrediting board, National Association of Medical Examiner's, require us to sign out 90% of our death certificates within 60 days. This standard gives families answers regarding the cause of death and medical information in a timely manner, access to insurance funds and bank accounts, and ability to bring some closure.

Measure 2: In 2019, 466 autopsies were performed for Ramsey County. Of those, 17 families had religious objections to the exam. We were able to honor those wishes in all the cases due to technology upgrades. In 2018, 461 autopsies were performed, 6 had religious objections. In 2017, 517 autopsies were performed, 12 had religious objections.

Measure 3: 2 of our 18 Ramsey County employees identify of people of color and/or Native American. 2 out of our 4 doctors identify as people of color and/or Native American.

Emergency Management & Homeland Security

Judd Freed

judd.freed@co.ramsey.mn.us

90 W Plato Blvd, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Emergency Management and Homeland Security (EMHS) performs both mandated and non-mandated services that enhance community resilience by coordinating plans and procedures for disaster preparedness affecting Ramsey County residents, agencies, and businesses. EMHS is engaged in prevention, planning, response, recovery, and mitigation of all hazards – including natural disaster, terrorism, and other risks. EMHS staff serves as subject matter experts for all departments and agencies in all our communities as well as county leadership, forging effective partnerships across Ramsey County.

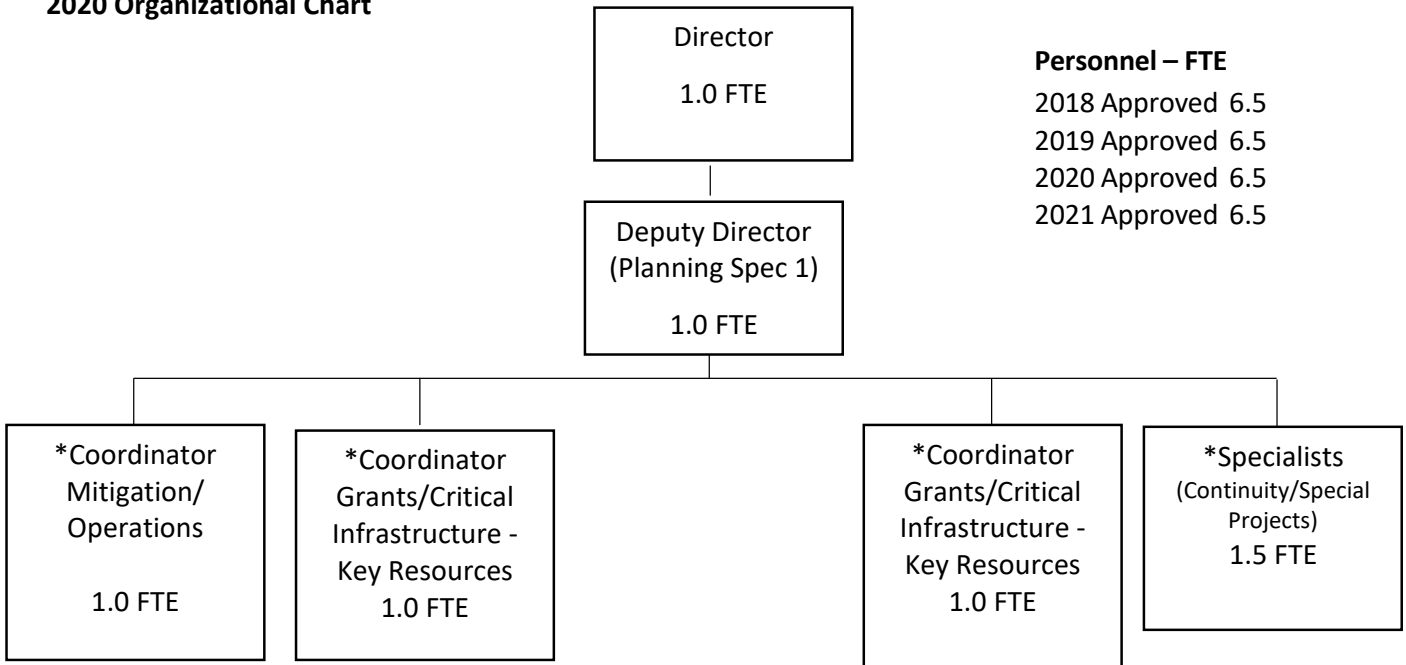
EMHS works to enhance internal partnerships and within Ramsey County and between the county and local municipalities, communities and partners to ensure the continuity of governance and services. By collaborating with many partners, EMHS pursues the goals of resilience and capable response to emergencies. As the state's only nationally accredited Emergency Management Program, EMHS is actively engaged with partner agencies within Minnesota and nationally.

EMHS' scope of duties includes creation, coordination, maintenance and operation of the county's Continuity of Operations Plans (COOP); enhancing employee and visitor safety in county buildings; and working to increase overall countywide capability to respond to, function during, and recover from disasters. While keeping up traditional, mandated emergency management roles, EMHS coordinates the response to large and/or complex emergencies involving multiple jurisdictions and agencies and coordinates major incident management response by county leadership.

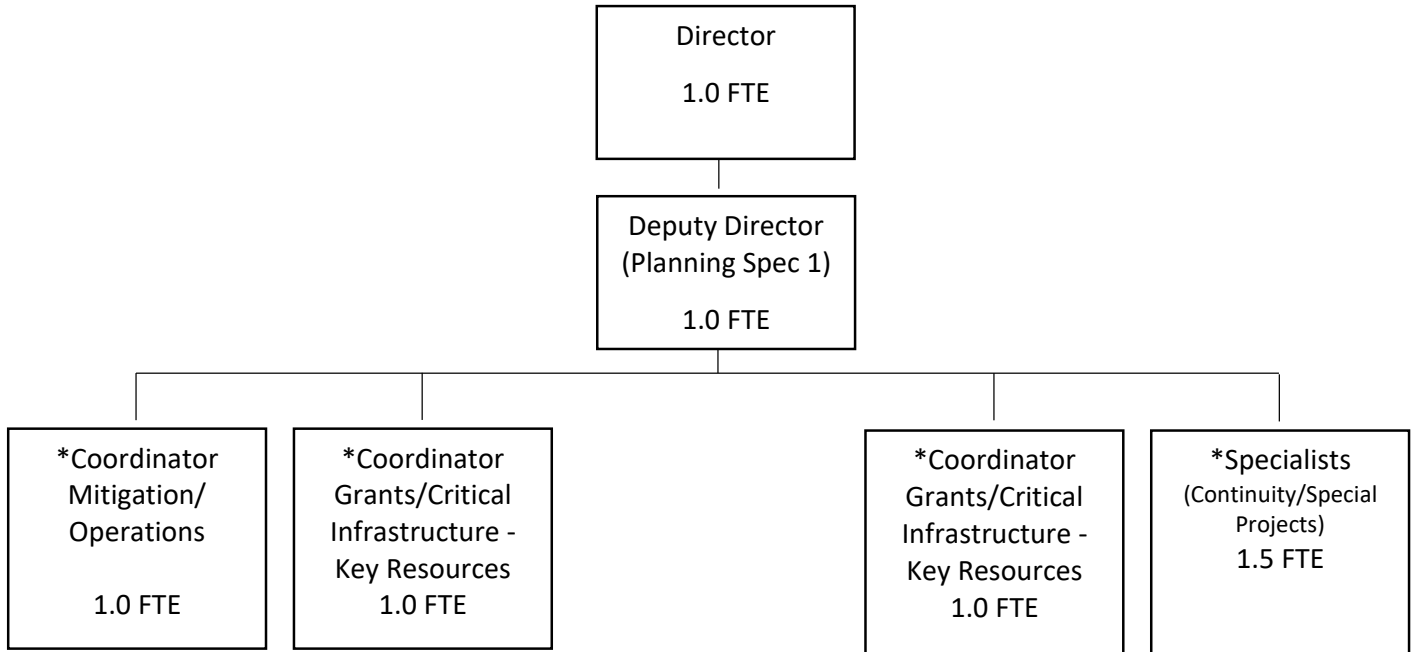
EMHS has long leveraged grant funding, training, exercises and the strategic implementation of technology such as low-cost internet-based video conferencing for response coordination and other mobility measures in anticipation of situations where remote work would be required. EMHS has worked to maximize effectiveness and concentrate on government and community resilience, building the first nationally accredited county emergency management program in Minnesota. The effectiveness of this program has been demonstrated in the quality of Ramsey County's response to the COVID-19 crisis. Well-coordinated management of the emergency between county leadership, the Incident Management/EOC team, departments and the community – enhanced by technology and practice – has resulted in a response that is a model for the state.

Department Organizational Chart

2020 Organizational Chart



Department 2021 Organizational Chart



*Position funded 100% by federal grants

What is the Department’s impact?

Emergency Management and Homeland Security (EMHS) impacts all Ramsey County goals and interacts with all county agencies and departments, every municipality, and both the state and federal governments in order to coordinate emergency and disaster plans and responses for our residents. In 2020 Ramsey County joined the rest of the world in facing the most significant crisis in history as COVID-19 imposed governance, financial, business, and community impacts never before seen. For the first time in county history, we needed to open our full Emergency Operations Center capability – and needed to do so in a COVID-compliant-virtual manner. Thankfully, our agency has worked with county leadership over the past several years to plan these functions, practice and train on these capabilities, and even built the capacity to work virtually.

In the months prior to the pandemic, we initiated a new focus on Operational Continuity (COOP)– hiring a new part time employee to work solely on this issue. The increased concentration on the COOP paid dividends as all departments had recently reviewed and began to enhance their COOP plans. Thus, Ramsey County was positioned for *continuity* of operations even in the face of this unprecedented situation.

Our recent work on national accreditation equipped our county with the knowledge of not only plans, but actual policies and needs impacting a catastrophic disaster. This positioned us to advise the Board adequately and move quickly to enact our local emergency, function within the legal requirements of an emergency, and remain the only Minnesota county to be able to continue to operate virtually all major functions during the early phase of COVID. Our accredited preparation value was proved out further during the civil unrest that affected us following the murder of George Floyd. At one point, EMHS coordinated the IMT for COVID, interaction with the Saint Paul police command/EOC during both protests and riots and coordinated warnings for forecast severe summer storms – all in one day.

Our Vision is “a resilient county whose residents and business, though well-developed capabilities and an understanding of hazards, are part of a culture of preparedness” and our activity shows this to be achievable.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percentage compliance with the 18 federal requirements of Superfund Amendments and Reauthorization Act of 1986 (SARA) Title III.	Well-being	100%	100%	100%	100%	100%
2.	Percentage of the 64 National Emergency Management Standards reviewed.	Accountability	n/a	33%	33%	33%	100%
3.	Percentage of County department COOP Plans reviewed.	Accountability	18%	50%	50%	50%	50%

What is the story behind the baselines?

Ramsey County leadership has identified the critical need for coordinated response to, and analysis of, crisis incidents. Emergency Management and Homeland Security is the identified agency for this coordination and has initiated multiple methods to better ensure that the agency has the capacity for this coordination. These measures speak to EMHS department utilization of tools and of the talents of EMHS staff to prepare and respond to crises effectively, rather than concentrating on costly equipment which has minimal impact.

EMHS has met or exceeded the mandated federal rules for compliance for the past seventeen years. EMHS sought and achieved national accreditation for the county program, requiring in-depth examination of countywide policies and procedures suitability for managing disasters. EMHS consolidated redundant plans and equipment for all of our municipalities, reducing cost and complexity for all municipalities while increasing coordinated teamwork across all jurisdictions.

Anticipating that incidents might disrupt services to residents, EMHS was tasked with oversight of the development and maintenance of all departmental Continuity of Operations Plans (COOP). EMHS leveraged funding and contracting to implement a low-cost centralized planning tool to facilitate this effort, and extended use of the tool to all municipalities at no additional cost to taxpayers. Recognizing that departments do not all have COOP plan experts, EMHS has a dedicated part-time employee to work with all the agencies and provide training and expert advice. EMHS implemented an inhouse emergency number for crises and this emphasis on coordination has proven effective in the crises of 2020.

Perhaps most important, EMHS identified and begun the process of a new program to work with trusted agents in our community to better ensure the representation of our whole community in planning and response, and help residents and the communities in which they live and interact to become more resilient in the face of disaster. While delayed by COVID, the project continues to progress. The new program will work to educate NGO's and leaders in the community to enable them to self-perpetuate some of the efforts we are attempting to institute and thus make them culturally relevant and perhaps more likely to continue should grant funding fail. EMHS is working with RECERT to identify ways to integrate these concepts with the Trusted Messengers program also in development.

EMHS works to identify new strategies to decrease the impact of disasters we cannot prevent on our residents. These strategies to support the countywide mission, vision, and goals guide every aspect of the activities in our baselines.

What will it take to do better?

EMHS is significantly grant dependent. Without these grants, EMHS will be unable to maintain full compliance with mandated services or continuation of our forward-thinking projects. The major impact of grant dependence is the inability to place Ramsey County priorities first in all we do. Federal grants carry requirements that are based solely on federal priorities. Each new administration makes changes to these priorities. Federal priorities are driven by the disasters and emergencies affecting other parts of the nation – hurricanes in the south and east coast, terrorism concerns in NYC or Chicago, forest fires on the west coast attract media and public attention and ever-changing rules from Congress.

Because EMHS must rely almost entirely on these federal grants, the agency must by law prioritize the federal concerns, subjugating local and Minnesota risks and hazards and needs to the specific grant guidance. This guidance changes annually thus making the development of long-term goals and strategies an ongoing and difficult challenge. Staff paid by specific grants are limited in what tasks they can work on.

These grants are issued on a federal fiscal year and further delayed in the State system. However, applications are due far in advance, so we must constantly make assumptions of federal priorities and state allocations in advance, knowing that these assumptions may be wrong. This makes the process of planfully addressing Ramsey County's needs a difficult process. Washington DC does not take Ramsey County's mission, vision, or values into account when they mandate how we must act with the grant funds.

Secure and stable funding for EMHS base personnel staffing is the primary need for ensuring that county priorities can be addressed and for our plans to have the greatest chance of success. Currently, greater than 60% of all EMHS operational and personnel costs rely COMPLETELY on federal grants. This funding is not guaranteed year by year and much of it requires specific focus areas that do not necessarily align with Ramsey County goals and EMHS program area needs. Further, when these grants cease the proven capacity of EMHS to coordinate countywide response will end with them.

How are we planning for the future?

EMHS maintains active involvement with national, state and local efforts to coordinate funding and response resources. EMHS staff are nationally recognized subject matter experts and have provided comment and testimony to both the US Congress and the MN Legislature to help educate our leaders on the needs of local emergency management and shape federal grant guidance to some extent. This effort depends upon the Director's long tenure and experience in the field making succession planning critical.

The Deputy Director and participates in Senior Management Team meetings and all county leadership convenings and trainings to develop capacity to ensure continuity. She is sent to participate in the accreditation audits for other jurisdictions, thereby gaining intimate knowledge of the national standards and glean the newest successful methods of emergency management at no cost to Ramsey County. All EMHS staff are cross-trained in multiple areas of performance to better assure capability and succession. All staff are mandated to participate in local and state emergency management organizations to hone relationships and skills needed to influence policy development and gain new professional skills. Using grant funds, all staff are encouraged to attend national conferences and trainings to ensure that the small staff are exceptionally capable.

EMHS is active in leadership of the policy-influencing organizations in public safety such as the Metropolitan Emergency Managers Association, the Association of Minnesota Emergency Managers, the International Association of Emergency Managers, the Emergency Management Accreditation Program, and the National Association of Counties. We maintain active involvement as well with our local business community and our state voluntary agencies active in disaster and, more and more, with community groups in our county.

Additional notes

These performance measures include reviews of COOP plans of all county departments and documentation of required national standards. EMHS intends to review in detail at least half (50%) of continuity plans each year, such that each departments' plan is reviewed no less than once every other year. If grant funding continues, we will continue to pay our vendor to do a high-level review of all county COOP plans each year. Staff will provide in-depth assessment and technical assistance to 50% of these plans every year.

Similarly, EMHS will ensure documentation of at least 1/3 (33%) of the national standards each year in order to ensure that the county continues to comply with the standard and is eligible for re-accreditation at the end of the five-year accreditation cycle.

EMHS has among of the fewest staff of all urban-county emergency management agencies in the US and far from being the highest paid, even in our metro area. The EMHS budget is among the smallest as well. Despite this, the average employee of the department has been here nearly 9 years. Our staff is recognized throughout Minnesota as subject matter experts in various aspects of our field – writing or contributing to state law, organizations' policies, plans and procedures, and providing leadership to the state's professional organizations. The Director is a leader in national policy development and in education of the next generation of practitioners. The ability to serve in these roles brings back to Ramsey County information, ideas, and experience that are not found in any other Minnesota emergency management agency and has paid dividends during COVID-19. Meeting and setting standards, involvement in response across the county and the state, and constantly seeking to do things in new ways that address Ramsey County's residents' needs is a hallmark of EMHS.

EMERGENCY COMMUNICATIONS

Nancie Pass
Nancie.Pass@co.ramsey.mn.us
388 13th St E., Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

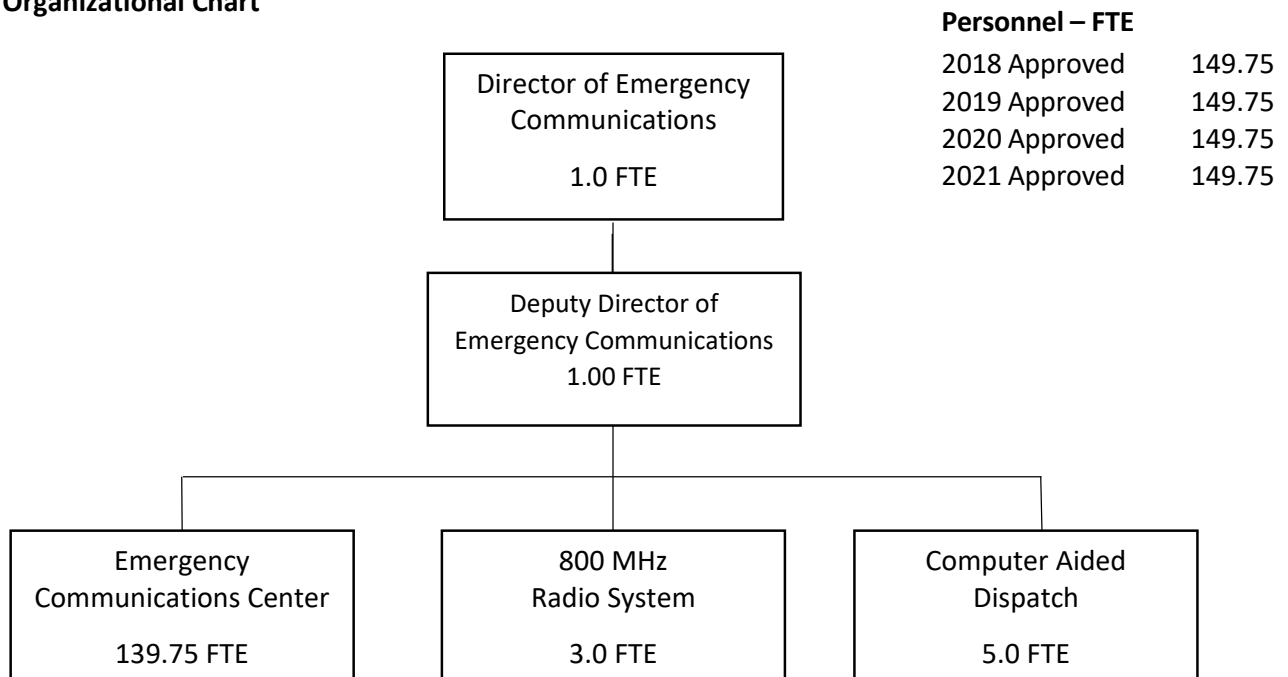
Department Overview

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.

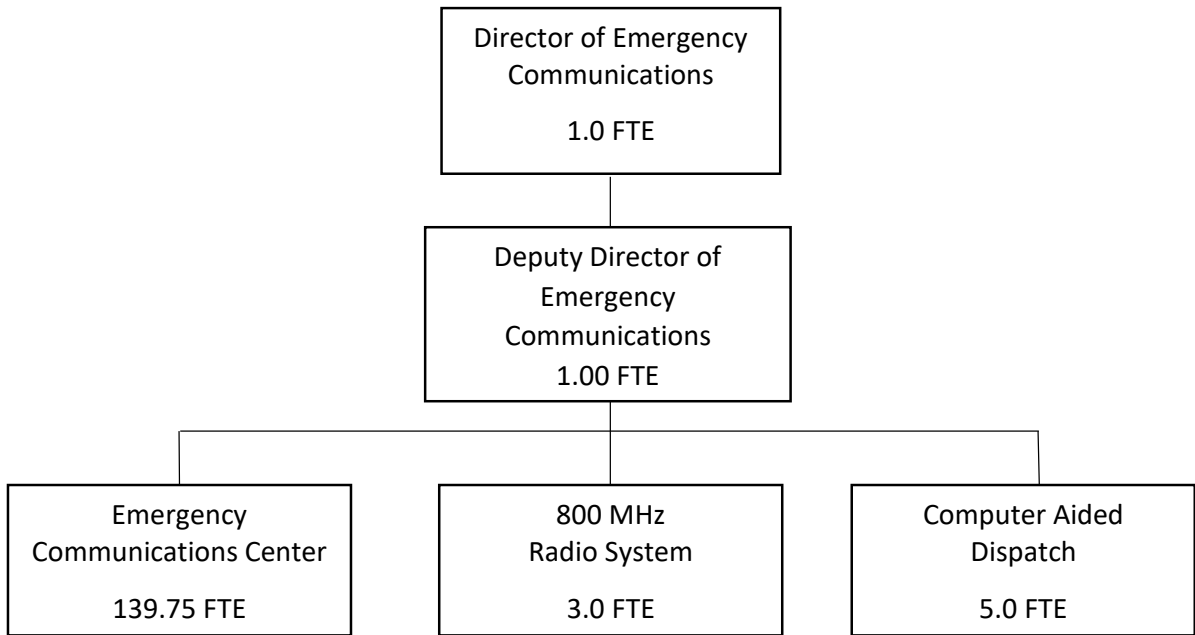
The Department manages and maintains critical public safety communications and allied technology systems that are used by first responders throughout the County and are integrated with interrelated systems in the region.

Department Organizational Chart

2020 Organizational Chart



2021 Organizational Chart



What is the Department’s impact?

The **Department of Emergency Communications** 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. ECC works closely with our 20 public safety law, fire and emergency medical partner agencies throughout the county to maintain high levels of service delivery.

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 Ramsey County Emergency Communications Center receives 11 percent of the state’s 9-1-1 call volume.

The Department impacts the **well-being** of Ramsey County by connecting those in need to an effective and seamless continuum of public safety services and emergency responders; maintaining and operating emergency public notification systems; answering 911 calls within established public safety standards and dispatching emergency responders in a timely manner.

Emergency Communications impacts **opportunity** by attracting, recruiting and retaining talented employees; ensuring our eligibility lists represent the communities we serve and conducting community outreach events to aid in public education and recruitment with public safety partners and other community organizations.

The Department models **accountability** through sustaining critical public safety technology and communication systems to the higher resiliency and reliability standards required for public safety services.

Our primary contact with residents and visitors to Ramsey County 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.

Emergency Communications are focused on **Talent Attraction, Retention, and Promotion** through developing leadership skills and providing support to retain excellent leaders; improving work culture and employee recognition; supporting staff with a peer-support team and is establishing an employee driven mentorship program.

How are we doing?

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of 911 calls answered within 15 seconds.	Well-being Accountability	96%	98%	98%	98%	98%
2.	Percent of staff identifying as racially and ethnically and/or American Indian.	Opportunity	22%	23%	25%	25%	26%
3.	Percent of annual turnover for employees who dispatch and answer 911 calls.	Opportunity	29.8%	23.0%	16.5%	17%	17%

What is the story behind the baselines?

Ramsey County Emergency Communications strives to meet and exceed standards that have been set by major national organizations including the Association of Public-Safety Communications Officials (APCO), the National Emergency Number Association (NENA) and the National Fire Protection Agency (NFPA).

Performance Measure 1 reflects the speed of how quickly calls to our 9-1-1 center are answered. We continue to meet and exceed these national measures.

Prior years have shown that when the department has high vacancy rates and staffing numbers are down, it increases call answer times. We recognized that having a healthy staffing level has a direct impact on our ability to provide exceptional service to our community and have taken steps to support our goal of maintaining a full staff complement. Having good performance when answering calls timely can improve outcomes to victims of in-progress crimes, when a fire breaks out, or when someone needs Emergency Medical Services.

Recruitment, hiring and retention have been a major focus of the Emergency Communications Center and the department has set goals to recruit within our community. Our desire is for measure #2 to reflect the demographics of our community. Not only does it align with the county goals regarding accountability and equity, but we know that working in the community you live in helps with retention and reduces our chance of losing quality staff to another communications center closer to their home.

Our department delivers critical services to the community, especially in times of significant need such as the COVID-19 Pandemic outbreak. Our response as a department included a Pandemic Staffing Plan, increased workplace and console cleaning, temperature checks for employees reporting for work and remote work for

staff whose assignment allowed were put in place to keep employees healthy and avoid transmission between staff members.

What will it take to do better?

The Emergency Communication Center needs to stay engaged in hiring and training employees to maintain adequate staffing levels. To help us expand our outreach in the local Ramsey County community we are reaching out to more organizations and community groups. Our best success has been by word of mouth recruitment. When we attend job fairs or present to community groups, we have applicants who apply because they heard from someone who had attended. A priority for the department is to continue to conduct outreach to engage community groups and attend events with the goal of attracting a workforce that is representative of our community.

Emergency Communications continues to develop opportunities for our staff to have a voice. We plan to implement a mentorship program that will help more experienced staff, supervisors and management pass along guidance for those who want to enrich their career within the organization. Supporting the employees through peer support, outside training opportunities and the internal training we offer on timely relevant topics will continue to be a goal. We will expand training opportunities on equity, respectful workplace and diversity in the coming year as well.

Ramsey County Emergency Communications has become a resource for our neighboring PSAP's as well. We continue to innovate and explore emerging technology to continue providing critical services to the public and our partner agencies. This year we plan on implementing new technologies and will be the first in the state to connect with alarm companies electronically to transfer alarm activations directly into our Computer Aided Dispatch system to reduce response times, give responders additional critical information and reduce incoming call volumes in the ECC allowing us to answer 911 more quickly.

How are we planning for the future?

The pace at which our technology is advancing in public safety is rapid. It is hard to look out 20 years and determine where we will need to be, or how the performance of our job will look. New technology and innovation add to the information available to us and our public safety partners and improves our service to the needs of the communities for both emergencies and non-emergency services they need from police, fire or EMS services.

We are continually evaluating new ideas and solutions to improve communication and efficiency in our operations and the operations of our public safety partners. Later this year we will work to strengthen organizational communications across all levels, develop and incorporate a communications team comprised of ECC staff. We think this will promote county goals such as leadership by sharing knowledge and power, people by cultivating relationships, teamwork, recognition, individual growth (ability to see a larger organizational view), integrity, and building trust by being honest and transparent.

Maintaining a well-trained staff at the appropriate levels to manage the call volumes and assure we are providing the best possible service for our community will always be a priority, now and in the future. This is

especially apparent as we continue to deal with the community needs during the COVID-19 pandemic emergency. Decreased Staffing levels are detrimental to our operations, and maintaining a healthy robust workforce is vital to the needs to Ramsey County Residents we serve.

Economic Growth and Community Investment

To advance the County's Vision, Mission and Goals, the Deputy County Manager hereby submits the proposed 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 Resilience: Building capacity to respond, adapt and thrive under changing conditions; Residents First: Effective, Efficient and Accessible Operations; Advancing Racial and Health Equity and Shared Community Power; Advancing a Holistic Approach to Strengthen Families; Economic Competitiveness and Inclusion; Stability Starts with a Place to Call Home; and Talent Attraction, Retention and Promotion.

- 1. Community COVID-19 Relief Programs** – The Community & Economic Development and Workforce Solutions Departments implemented massive small business and workforce assistance programs in 2020, focusing on individuals, businesses, and communities most affected by COVID-19. Economic development and workforce challenges are expected to continue well into 2021 and each of these departments was held harmless from the 2021 budget reduction process.
- 2. Resident-Facing Service Adaptation** – Across EGCI, departments have built and evolved service delivery structures as public health guidance and gubernatorial Executive Orders are issued and change, and as the needs and expectations of county residents also evolve. The vicissitudes of COVID-19 are anticipated to continue, with modified service delivery structures in place well into 2021 and with the experience of these new service delivery structures informing new long-term directions. Adjusting service delivery approaches, and supporting staff through these transitions, has required a tremendous amount of leadership time and attention and will continue to do so.
- 3. Incident Command Support** – Multiple EGCI leaders and staff were redeployed to work within the Incident Command Structure (ICS), which is the county's highest priority work. The time and effort needed to support the ICS has driven the delay and deferment of other strategic and operational work across departments and that is expected to continue into 2021.

Major Changes

To support the County Manager's goal of a zero net general county levy increase in 2021, EGCI budgets were reduced by a levy total of \$1,330,148. The accompanying major changes form provides detail.

In addition, COVID-19 and the civil unrest following the murder of George Floyd highlighted gaps as well as opportunities to reprioritize and accelerate changes to better meet the needs of our community. In EGCI these include:

- Affordable housing is a critical need in our community and pending implementation of a Housing and Redevelopment Authority levy in 2022, \$8.9 million dollars is repurposed from previously approved capital budget projects in Parks & Recreation and the Library to provide funds for housing.
- Structurally, in 2021 a new Housing Stability Office will be established in EGCI, consolidating all housing services (demand side) and housing infrastructure services (supply side) will be integrated into Community & Economic Development. This initiative aligns with the Economic Competitiveness & Inclusion Vision Plan, the *Stability Starts with a Place to Call Home* strategic priority, and the strategic direction to improve the county's ability to effectively address homelessness set in the 20/21 budget. The transfer of budget dollars and FTEs from the Health and Wellness Service Team to EGCI to support this office will be delineated later in 2020.

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 work 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. EGCI is advancing the county Workforce Inclusion and Contracting Goals for Economic Development and Construction Projects initiative.

Conclusion

The EGCI Service Team fosters a collaborative environment that breeds success: a paradigm focused on common achievement. Across the team, our greatest strength is our staff, who every day bring their knowledge, passion and creativity to work in new and more collaborative ways across our Service Team and across the county, in service to our residents.

Major Changes in 2021 Budget

Economic Growth and Community Investment Service Team

Office of Economic Growth and Community Investment:

1. No major changes to the EGCI, Office of budget for 2021.
2. For the Service Team as a whole, the Public Works, Property Management, Library, and the Parks Departments were each asked to cut their levy budget by \$332,537 for a total Service Team wide cut of \$1,330,148. Details are below.

Public Works:

1. There is a 1.00 new FTE being added in 2021 for a Transportation Planner. Funding for this position comes from County Levy. This position will remain vacant in 2021. The personnel budget has been reduced by \$200,000 which equates to 2 FTE's to account for the levy reduction in the Public Works budget.
2. After receiving guidance from the Minnesota Department of Transportation (MNDOT), Public Works has also reduced its projected maintenance revenue from the County State Aid Highway (CSAH) Fund by \$1,224,000 (15%). This is being offset by transferring Wheelage Tax revenue from the capital fund into the operating fund. The capital fund will be reduced by this amount for 2021.
3. The proposed RRA levy in 2021 is \$27,570,385, an increase of \$1,606,353 or 6.2% from 2020.

Central Fleet:

To meet the reduced levy target and anticipated loss of revenue (\$100,000), the personnel budget has been reduced by \$91,037, which equates to 1.58 FTE's, and the Capital Equipment budget has been reduced for a total of \$141,500 in levy reductions.

Ramsey County Library:

1. The Ramsey County Library revenue budget decreased by \$190,000 in 2021 to reflect the elimination of adult fines that began in March of 2020. The revenue will be replaced by drawing against their fund balance.
2. The Library has also reduced its personnel budget by \$166,537 which equates to 2.00 FTE's. In addition, it will draw \$166,000 from its fund balances to replace lost levy in 2021.

Parks & Recreation:

1. Parks has reduced its personnel budget by \$323,767 for 2021 which equates to 3.00 FTE's plus \$90,021 in temporary Park Service Coordinator and Lifeguard positions. In addition, \$8,770 in miscellaneous supplies and services has been cut from the Beach division.
2. Parks has also increased the TCO Sports Garden operating revenue budget by \$200,457 in anticipation of the construction being completed in late 2020. The expense budget was also increased by \$62,665 for personnel, \$41,892 for services, and \$95,900 for supplies (\$200,457 total).

Property Management:

1. The Property Management Department budget includes an increase of \$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.
2. Property Management's internal office space rental revenue was decreased by \$332,537. This was reflected by equal reductions in levy space rental budgets for the department's internal customers. The revenue reduction was offset by reducing the department's utility expense budgets by \$301,088. The assessment budget was increased by \$115,500 to reflect street assessments by the city of St. Paul. In addition, Project Management revenue for the capital project program was increased by \$176,817. This is offset by a net reduction of external lease revenue of \$29,868.

Community and Economic Development:

1. No major budget changes for the Community and Economic Development Department for 2021.

Workforce Solutions:

1. Workforce Solutions is increasing its client gift card inventory expense budget by \$300,000 funded by a one-time draw on its fund balances. It will be budgeted in a project so the inventory can be replenished as client gift cards are charged against its grant revenue.

Department Summary



2021 Supplemental Budget

CHANGES TO 2021 APPROVED BUDGET

Economic Growth & Community Investment

	2021 FTEs	2021 Budget	2021 Financing	2021 Levy
2021 Budget as Approved	506.11	120,445,482	87,816,559	32,628,923
<u>Changes Previously Approved by County Board</u>				
None				
2021 Approved as Adjusted by County Board	506.11	120,445,482	87,816,559	32,628,923
<u>Budget Addenda Recommended to Adjusted 2021 Approved Budget</u>				
<i>Library</i>				
EGCI Levy reduction	-	(166,537)	166,000	(332,537)
Loss of Adult Fines revenue-\$190K (offset by Fund Balance)	-	-	-	-
Rent reduction for Library Facilities	-	(27,888)	-	(27,888)
Reallocation of mileage between locations	-	-	-	-
<i>Parks & Recreation</i>				
EGCI Levy reduction	-	(132,080)	200,457	(332,537)
Rent reduction for Conservation District	-	(293)	(293)	-
<i>Public Works</i>				
EGCI Levy reduction	-	(200,000)	-	(200,000)
Rent reduction for Public Works Facilities	-	(36,959)	-	(36,959)
<i>Fleet</i>				
EGCI Levy reduction	-	(232,537)	(100,000)	(132,537)
<i>Property Management</i>				
Rental rates and utilities/accessments reductions	-	(185,588)	(185,588)	-
Reduce utilites for Extension Services	-	(770)	-	(770)
<i>Workforce Solutions</i>				
Fund Balance one time draw	-	300,000	300,000	-
Rent reduction for Workforce Solutions/RCGC- East Building Facility	-	(2,912)	-	(2,912)
2021 Budget as Recommended	506.11	119,759,918	88,197,135	31,562,783

PUBLIC WORKS

Ted Schoenecker
 ted.schoenecker@ramseycounty.us
 1425 Paul Kirkwold Drive, Arden Hills

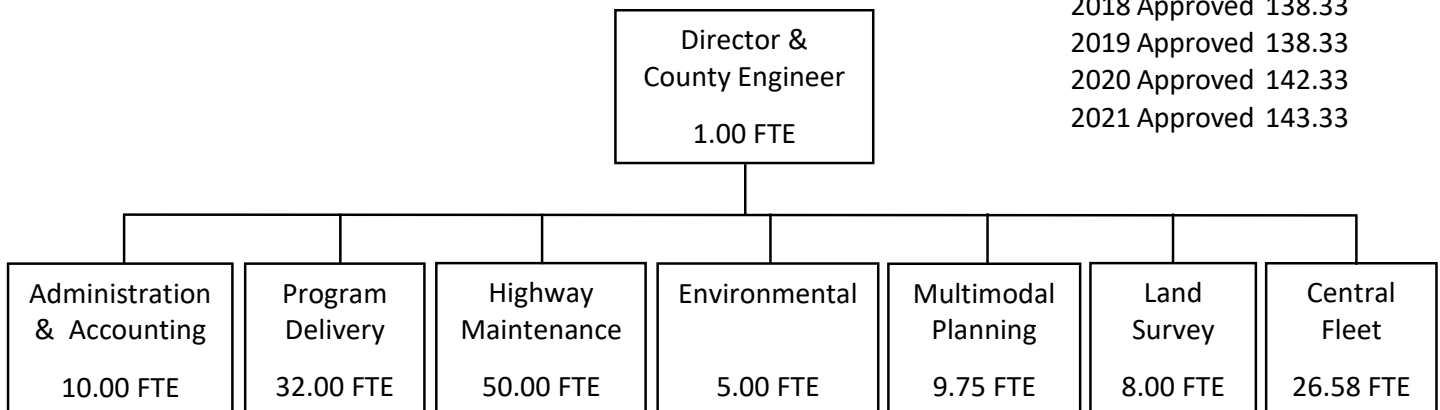
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Public Works is responsible for the development and maintenance of a true multimodal transportation system that prioritizes the needs of pedestrians, bicyclists, buses/trains, cars and trucks to enable people to connect to the places that they 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.

Department Organizational Chart

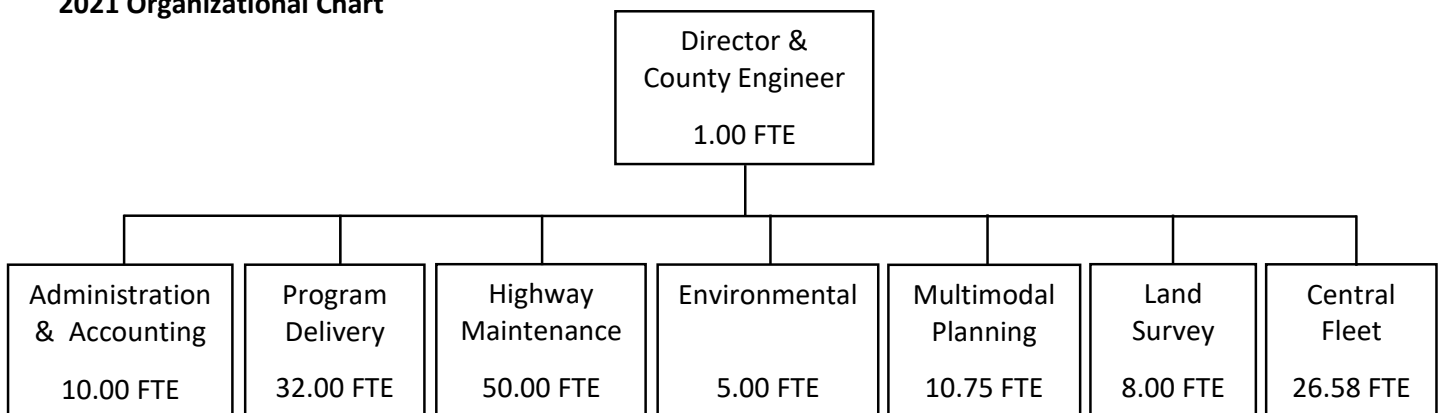
2020 Organizational Chart



Personnel – FTE

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

2021 Organizational Chart



What is the Department’s impact?

Strategic, coordinated transportation infrastructure investments provide mobility and connections critical to reviving neighborhoods, creating jobs and attracting private investment. By providing an All Abilities Transportation Network, our residents will enjoy increased opportunity, well-being and prosperity. More than ever, collaboration will be key to leverage our limited resources. Public Works continues to partner with federal, state, local and community representatives to secure outside funding and identify strategic, high-value investments. Ongoing implementation of an enterprise asset management system will optimize investment strategies, support data driven solutions and improve fiscal accountability. While our funding levels essentially only support maintaining the existing condition, there is an increased emphasis in the program focusing on safety improvements. This includes continuing the conversion of four lane roads to three lanes and additional/improved pedestrian and bicycle facilities as well as targeted safety improvements in areas of concentrated poverty.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Pavement Quality Index (PQI).	Accountability	61	61	61.2	62.1	62.1
2.	Average crash rate on county system.	Well-being	2.5	2.3	2.1	2.1	2.0
3.	Percent of funds spent on multimodal features.	Opportunity	15%	18%	18%	18%	18%

What is the story behind the baselines?

The performance measures speak to a transportation network that provides accessibility to people of all abilities, while maintaining our infrastructure at a reliable level without disparity of condition regardless of where you are in the county. The measures also speak to ensuring that our facilities are as safe as they can be for all users. All three measures have a geographic component, ensuring that we can report on how the investment of our funding impacts Ramsey County residents throughout the county.

With approximately 295 miles of county roads, roadway pavement is one of the county’s largest assets. Maintaining the condition of the roadway pavement is an important responsibility of the Public Works Department. The Pavement Quality Index (PQI) reports on the average pavement condition of the county road system. The condition is moderate, and that condition is very consistent across the county.

The average crash rate speaks to how safe our county roads compared to roads of similar design (for example, 4-lane, undivided roads in Ramsey County compared to 4-lane undivided roads in the rest of Minnesota). Due to factors such as the higher average traffic volumes and urban density of highly developed cities, Ramsey County currently has the highest crash rate for county roads in Minnesota. There are specific segments in areas of concentrated poverty (Rice Street near the St Paul/Roseville border) where the crash rate is over 4 times higher than the average crash rate for roads of similar design.

Multimodal features include items such as sidewalks, Americans with Disabilities Act (ADA) improvements, and bicycle trails. At 18%, Ramsey County's percent of funds spent on multimodal features is higher than many peer agencies.

What will it take to do better?

The three identified performance measures support one another in our ability to deliver a community focused transportation system that supports the county's All Abilities Transportation Network policy. With an investment in improving the pavement condition of a particular road, we can also improve safety (i.e. converting a 4-lane road to a 3-lane road through striping), improve pedestrian accessibility (i.e. adding a median refuge) and enhance bicycle mobility (i.e. adding bicycle lanes). This one investment benefits all three of the identified performance measures.

COVID-19 will have an impact to many of our revenues that are used to deliver these transportation improvements. COVID has also shone a bright light on the need for a range of transportation options, consistent with the All Abilities Transportation Network and its multimodal priorities. One critical piece required for ensuring race equity will be building a deeper engagement with our racially and ethnically diverse and or American Indian communities. We'll need to address the needs identified by communities who have not been engaged with public works in the past. To accomplish this, we will have a range of staff partnering with both the RECERT team, as well as the growing number of community partners to identify issues and priorities on the county transportation system.

How are we planning for the future?

Focused engagement with communities will ensure that we are enhancing our technical knowledge with an understanding of resident experiences on our transportation systems. The vision is to build resilient relationships with communities (and the organizations that represent them) that foster ongoing and continuous dialogue about how the county's transportation investments can help improve their lives.

Collaboration, partnering and integrated coordination among Public Health, Community and Economic Development, Workforce Solutions and Public Works will develop efficiencies on both operating and capital investments. It will also add to ways that Ramsey County investments improve the overall well-being and opportunity for its residents.

Proactively looking at areas that are at greater risk to the safety of Ramsey County residents of all abilities will enable Public Works to address developing safety issues and build solutions into our capital program. Over the long term, safety investments will be linked with land uses and converted roadway designs in developing a safe network for residents of all abilities.

Public Works continues its efforts to build out the long-term vision for transitways. Realizing this vision will increase accessibility and mobility options for Ramsey County residents with the greatest mobility needs.

Public Works' comprehensive asset management program helps us work toward the most efficient use of county resources in delivering our services. Full implementation of the Enterprise Asset Management (EAM) program will take several years. At full implementation, the county will have a robust, integrated system for managing (and planning for optimal life cycle) its resources.

PARKS AND RECREATION

Mark McCabe

mark.mccabe@co.ramsey.mn.us

2015 Van Dyke, Maplewood

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Parks & Recreation develops and maintains a 6,500-acre park system that receives over 6 million visits annually. The system includes six regional parks, seven regional trails, nine county parks, nine open spaces, five golf courses, eleven ice arenas, and two special use areas. Parks & Recreation also actively works to restore and protect soil, vegetation, water, and wildlife resources. The department manages a variety of facilities for indoor/outdoor recreation and nature-based programming, including free and open programs offered in partnership with local non-profit organizations, businesses and municipalities. Tamarack Nature Center offers a preschool early learning center, nature play area, nature programs, and summer day camp. Additionally, indoor ice rinks provide year-round venues for ice related activities like hockey and figure skating as well as programming for non-ice activities including cultural and community events.

The department has an Advisory Commission made up of residents representing each county commissioner district along with two at-large members to provide community advice on policies, programs and facility design.

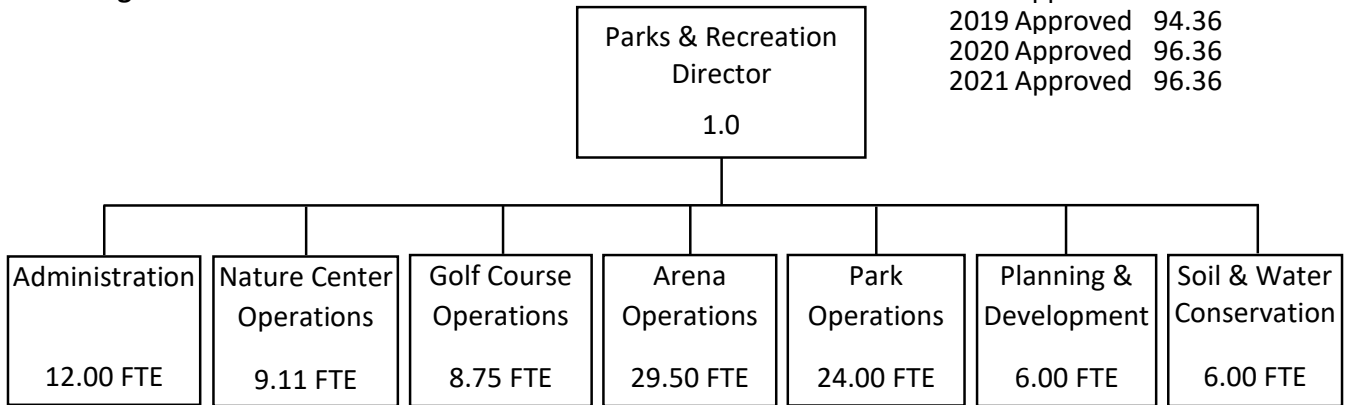
Park & Recreation's vision for the 21st century is, "To create a dynamic, community-centered system that provides opportunities for our ever-changing community to engage with inclusive and welcoming sites and programming." In order to achieve this vision, the department has initiated a 21st Century Vision project that is driven by community engagement to develop a framework to focus on relevant and equitable short- and long-term service needs throughout the parks system. A project consultant will provide deliverables to the department in the fall of 2020 that will define the process, necessary steps, and framework to create a 21st century park system.

The department currently allocates 20%-25% of discretionary funding to CERT-certified, small business enterprises (CERT-SBE) annually, including 74% of its construction and design/build spend in 2019. The department continues to look for new ways to increase CERT-SBE spending such as partnering with Workforce Solutions to engage CERT-SBE vendors in park maintenance and construction projects. The department continues to provide representatives for the project governance team and core team for Enterprise Asset Management (EAM) and has contributed additional staff resources to support the project roll out.

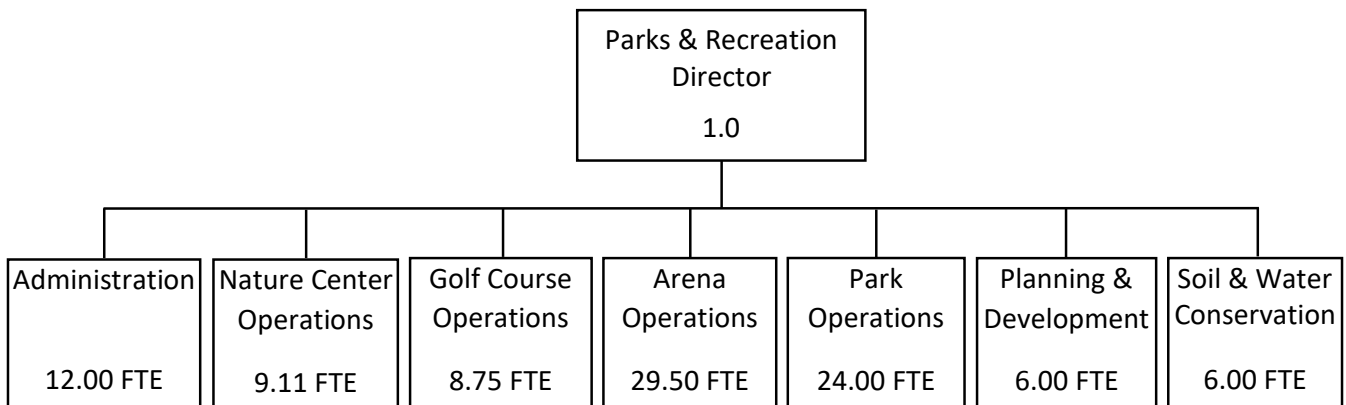
Department Organizational Chart

2020 Organizational Chart

Personnel – FTE
 2018 Approved 95.11
 2019 Approved 94.36
 2020 Approved 96.36
 2021 Approved 96.36



2021 Organizational Chart



What is the Department’s impact?

Parks & Recreation is a steward of public lands and environmental resources which provides a variety of land, trails, and facilities that affords the residents of Ramsey County equitable access and opportunities to recreate. These recreational services increase the quality of life for residents and promote **well-being** while strengthening individual, family and community health. The department is investing in parks, trails, and recreational facilities with a focus on economically disadvantaged communities to build community and improve connections with nature.

Parks & Recreation supports **opportunity** by providing temporary and full-time employment. The department has a relatively low percentage of workforce who identify as racially and ethnically diverse and/or American Indian. There is a need to increase workforce diversity with resident facing and non-facing positions. The department’s racial equity work plan includes goals to diversify its staff so that it is more representative of the residents of Ramsey County. Additionally, the department continues to direct funding to utilize CERT SBE consultants and contractors on projects for small- and veteran-owned businesses that are within the community.

To achieve its 21st Century Park vision, the department **will engage in authentic and constructive community dialogue with under-represented communities** to transition facilities and services to better align with the recreational needs of Ramsey County’s residents.

Parks & Recreation models **accountability** through providing an efficient and effective level of service for park and recreation facilities. Facilities must be responsive to the community where they reside and provide dynamic opportunities that reflect community need for desired recreational amenities.

Parks & Recreation is focused on **Talent Attraction, Retention, and Promotion**. Parks is working with the County’s TARP contractor to identify and implement opportunities for career advancement and professional growth. Parks is also working with the county’s Human Resources department to explore new and creative ways to attract, hire, and retain racially diverse job candidates

How are we doing?

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	% of parks staff who identify as racially and ethnically diverse and/or American Indian.	Opportunity	7%	7%	5%	7%	10%
2.	% of impacted natural resource acres that have improved through adaptive habitat restoration year.	Well-being	15%	18.5%	19.5%	20.5%	22.1%
3.	% change of total ice arena usage that are used for non-ice events each season.	Well-being & Accountability	4.6%	6.3%	7.1%	8.1%	9.2%

What is the story behind the baselines?

Parks & Recreation plays a vital role in enhancing the quality of life for residents. While many white residents have a long history of using and shaping park facilities, racially and ethnically diverse and/or American Indian have not had access to the same opportunities.

The department has a low percentage of workforce who identify as racially and ethnically diverse and/or American Indian. In order to represent the community, it is important to have a workforce reflective of the community.

The department continues to manage land, water, and wildlife habitats with adaptive approaches to maintain balance between natural resources with built environments, changing climate patterns and access to natural amenities. If the department is to succeed, it is imperative that park facilities are evaluated for use of green infrastructure when upgraded, and racial and health equity must be a critical component to provide recreational programming opportunities for all residents to increase connections with nature.

Parks & Recreation is developing a multi-year 21st Century Park Plan to take a residents first approach that is driven by community engagement. A 21st Century Vision community engagement project was initiated in July 2020 to focus on relevant and equitable recreational short and long-term service needs to advance racial and health equity. Project deliverables defining the necessary steps and framework will be available in the fall of

2020. A key component for this project is a targeted analysis of community's recreational needs and desires in the neighborhood surrounding the Ken Yackel – West Side Arena. This facility was built in the 1970s to serve a primarily white audience that played hockey; however, the residents living in that neighborhood today have different recreational needs than the residents of the past. The department will have a greater understanding of community needs and desires for the West Side Ice Arena as a result of this project.

What will it take to do better?

Parks needs to successfully implement a plan to increase workforce diversity in the midst of COVID-19 with a focus on determining the appropriate workforce level to meet service needs.

Recreation trends, use of park facilities and connections with nature are shifting as the demographics of Ramsey County's population changes. Parks needs to continue to be a leader as a steward of natural resources. Improvements can be made by making greater use of green infrastructure to combat climate change patterns, designing and developing facilities that are resilient, and enhancing resident's connections to nature.

Parks is analyzing opportunities to transition existing facilities into multi-functional community spaces and reevaluate outdated/misaligned plans to be more responsive to changing community needs. Learnings from community engagement will inform the process for evaluating facility uses for both the short-term and long-term future. Parks will incorporate lessons learned from the COVID-19 crisis by being more adaptable, nimble and incorporating technology in carrying out work to serve the public.

How are we planning for the future?

The 21st Century Parks vision statement communicates the future direction for the department. Authentic and effective community engagement, accessible facilities, dynamic program offerings, and a diverse and passionate workforce will help realize this vision. The COVID-19 pandemic has shown a bright light on the importance Parks & Recreation plays in the lives of residents more than ever before. Parks and recreational facilities have provided sanctuaries for people during an extraordinarily difficult time. Contributing to resident's health and wellbeing through the services provided by Parks & Recreation is essential now and will continue to be into the future.

RAMSEY COUNTY LIBRARY

Jill Boldenow
Jill.Boldenow@co.ramsey.mn.us
4560 N Victoria St, Shoreview

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

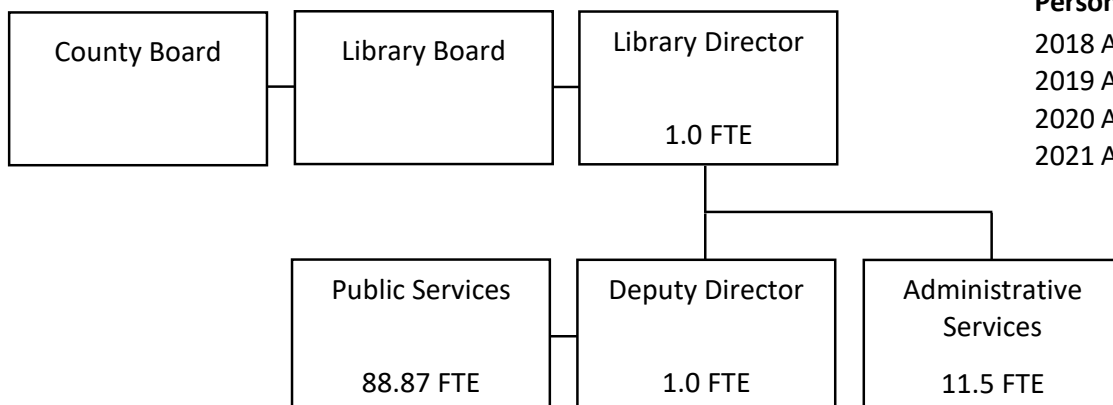
Ramsey County Library connects community, inspires curiosity, and cultivates learning. The Library delivers services at seven libraries in suburban Ramsey County, online, and in community. A seven-member Board of Trustees appointed by the Ramsey County Board of Commissioners governs the Library. Operational 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.

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 and supportive 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.

Department Organizational Chart

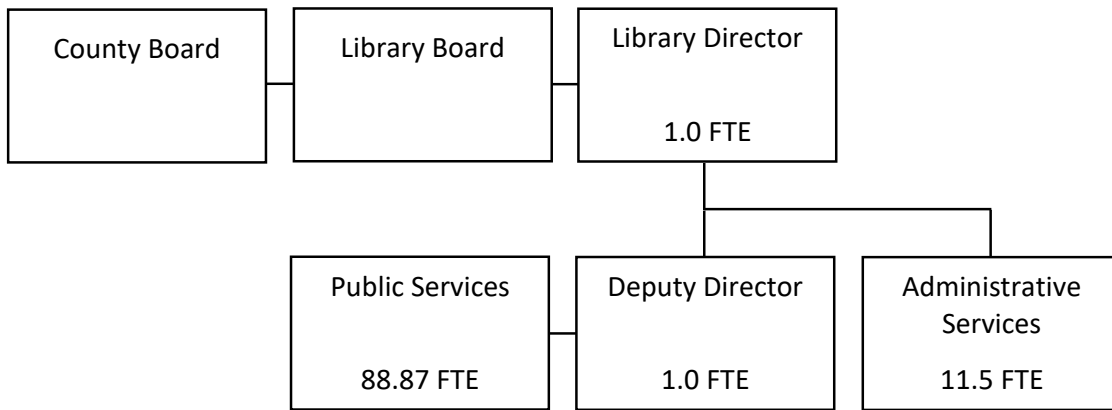
2020 Organizational Chart



Personnel – FTE

2018 Approved 101.37
2019 Approved 100.37
2020 Approved 102.37
2021 Approved 102.37

2021 Organizational Chart



What is the Department's impact?

The Library advances the Ramsey County goals through the provision of vital services and resources. Highlights of actions and impacts in each goal area include:

Well-Being

- The Library has increased residents' access to free health, financial, employment, legal, and social supports through Life Skills programs developed with many County and community partners.

Prosperity

- The Library supports residents' workforce skills and access to jobs. Libraries offer digital literacy instruction and equipment, jobs and small business workshops and recruitment events, and online help for job seekers.

Opportunity

- The Library seeks to increase access to literacy and academic resources for youth. A supporting strategy is the elimination of late fines for youth materials. This policy change has already shown results in new youth Library use in Q1, 2020.
- The Library's provision of public computing supports residents' access to opportunity. Library surveys have shown that the top reasons people use the Library's network and computers are: health and wellness, job-seeking, and education.

Accountability

- The Library has reached and exceeded an objective to maintain Library accounts for at least 75% of service area residents. By promoting Library account registration outside of libraries, this has grown the past three years—to 78.1% of service area residents with an account in 2019.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percentage of youth with active library accounts (showing use in the year).	Opportunity	n/a	n/a	20%	22%	24%
2.	Percentage of service area residents with a library account.	Accountability	73.3%	76.2%	78.1%	79%	80%
3.	Percentage of library staff who identify as racially and ethnically diverse and/or American Indian.	Opportunity	13%	17%	19%	19%	20%

What is the story behind the baselines?

The Library prioritizes engaging residents, including youth, to have and use a library account to support lifelong learning. The percentage of active youth accounts reflects the breadth of youth accessing storytimes and early literacy resources, physical and electronic materials, technology, homework help, and more to support literacy and student success. Though we did not collect baseline active youth account data, the Library pursued opportunities with schools and parents in 2017 and 2018 to increase usage. We advanced race equity goals through ConnectEd, a project to register whole school district classes with library accounts. We also expanded programs beyond weekday times to meet the needs of diverse families.

The Library has also prioritized increasing active users overall in support of opportunity, well-being, prosperity, and accountability. The percentage of service area residents with a library account reflects people in our diverse communities connecting to lifelong learning programs, collections, technology, and workplace and meeting resources. The Library recognizes challenges, including transportation and language barriers, and the lack of awareness or comfort with the Library. In the baseline years, we began to expand community-based programs and world language collections to address barriers.

The Library seeks to attract, retain, and promote a racially diverse staff to better reflect and serve our diverse community. Baseline data show that we need to improve. Challenges include a lack of racial diversity in library school graduates and librarian candidate pools as well as relatively low staff turnover. The Library's percentage of staff of color has improved over the past five years through changes to recruiting and interviewing, and we seek to move this metric higher.

What will it take to do better?

The Library implements several strategies to increase usage by all ages, including particular efforts to engage youth and parents. A key strategy was the elimination of fines on youth materials as of 2020 to support racial equity, literacy, and student success. This policy change unblocked the accounts of nearly 6,800 patrons under age 18. In the first quarter of 2020, 667 formerly blocked youth used accounts and checked out 4,812 items. The Library will continue to leverage this policy change to engage parents, youth, schools, and other partners to encourage active youth Library use.

To advance engagement by residents of all ages and races, the Library has developed the Popup Library program. Staff have delivered Popup library programs and account registration throughout the community.

Sites are selected intentionally to reach racially diverse communities, new immigrant communities, corrections clients, seniors with transportation barriers, and low-income residents.

COVID-19 has created challenges that have curtailed some of these strategies, but the Library continues to serve residents in myriad ways. We have sustained access to physical resources through curbside pickup and home delivery. We have offered instant account registration by phone. Patrons are increasing their use of the library's digital resources. Staff have expanded e-resources, including titles related to race equity and anti-racism and new website and social media content. Communications supports the Library's visibility and capacity to deliver services despite multiple crises. We must adjust our performance expectations, but we maintain these engagement priorities, which are ever more important to diverse communities.

We will be challenged to change our workforce makeup due to a hiring pause. If we can fill vacancies, we will continue strategies to recruit applicants of color. We will also support the professional development of current staff to enhance their promotional capacities.

How are we planning for the future?

The Library builds community and resiliency by delivering transformative, equitable, accessible, safe, and relevant residents-first services and resources.

Strategies underway

- Developing residents-first integrated services
- Strengthening community relationships and community-based services
- Revising policies to advance equity, remove barriers
- Recruiting and promoting a more racially diverse staff representative of community
- Enhancing the accessibility and quality of digital platforms, collections, programs
- Enhancing physical libraries and spaces to accommodate diverse users and programs
- Working in partnership with colleagues in many disciplines to broaden services
- Working with agility to respond to crises in the economy, public health, community, climate, and other

PROPERTY MANAGEMENT

Jean Krueger
jean.krueger@co.ramsey.mn.us
Metro Square, St. Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Property Management strives to provide direct and indirect services for safe, clean, and welcoming 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 is consistent with the County's Residents First priority while embodying the County's rich and diverse cultural heritage.

We strive to address the entire property, 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 community engagement during the Strategic Facilities Plan and the Accessible Service Delivery and Facilities initiatives. 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! The work in this area is largely dependent on decisions related to colocation of services and the timing of new facilities. The strategic priority, Residents First – Effective and Efficient Operations, will inform investment decisions.

Property Management continues to focus on the bricks and mortar, the building operations and maintenance. Many of the "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. The implementation of an Enterprise Asset Management System (EAM) in combination with facility condition assessments at all properties in 2020 will allow us to more effectively prioritize investments.

One initiative that Property Management has led 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. The enhanced employee mobility gained through the COVID-19 pandemic provides the opportunity for incorporating a more robust work from home or from anywhere element into the standards as we move forward.

Property Management has recently increased the directly managed portfolio to include Union Depot, Landmark Center, the Barn, and Boys Totem Town. In 2020, this includes the operation of Boys Totem Town, Mary Hall, and an expansion of the Safe Space all for shelter of homeless individuals during the COVID-19 pandemic. For 2020-2021, the levy funded budgets for Landmark Center and the Barn are incorporated into the overall budget for Property Management rather than as departments. For 2022, consideration will be given to including the budget for Boys Totem Town within Property Management rather than in Corrections.

Consideration is being given to integrating the Parks Admin building 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.

No additional staffing was included in the 2020-2021 budget. To support additional properties or new programs in the future, additional staffing or more efficient service delivery systems will be required. To better serve employees and maximize staff time for proactive measures and responding to requests in all building service areas, a centralized Property Management Call Center is planned, in conjunction with a new service request and work order system (as part of Enterprise Asset Management). The increased efficiency and effectiveness of our service delivery are expected to allow us to serve the additional properties with no additional headcount. Property Management increased its role related to the leased portfolio by engaging landlords in on-going discussions related to operations in these locations.

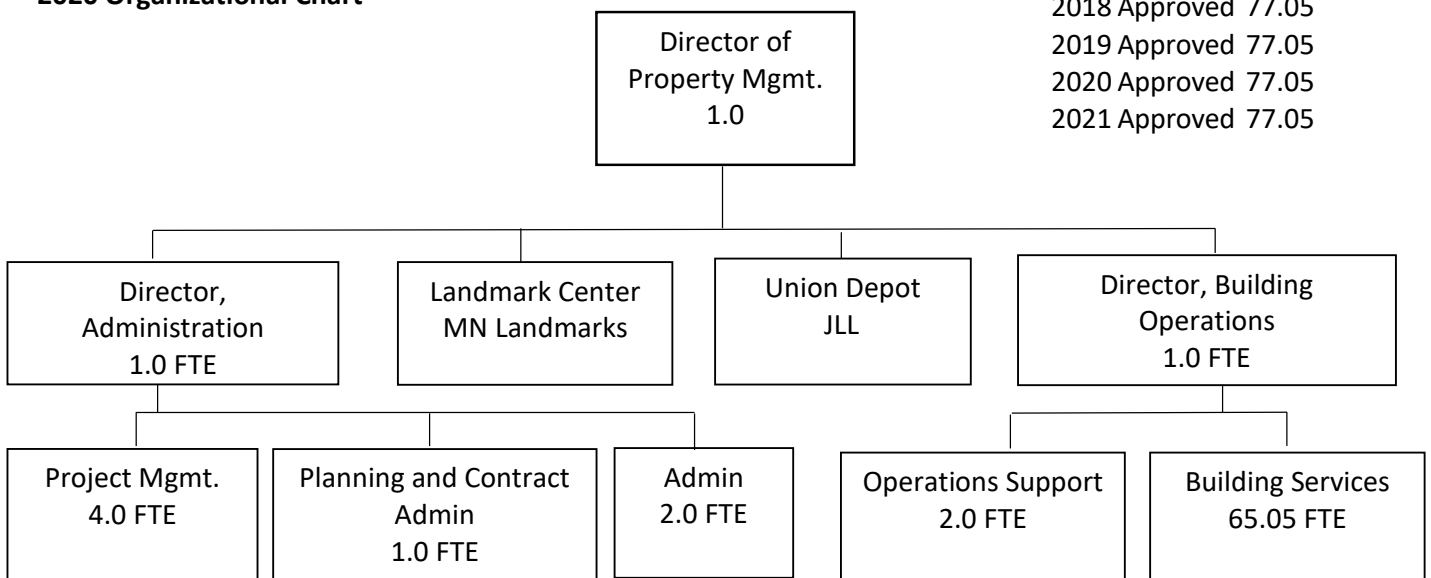
The COVID-19 pandemic has led to heightened concern for cleaning and disinfecting buildings and an enhanced cleaning protocol has been implemented. This intense protocol has been successfully implemented with the reduced number of employees and the public in the buildings but may strain existing resources as the traffic increases. Requirements for disinfecting chemicals, personal protective equipment, hand sanitizer, social distancing floor markings, and sneeze guards have put additional workload on Property Management. An increased amount of coordination with landlords at the leased properties has occurred to ensure these buildings are providing a safe environment for employees and residents.

Department Organizational Chart

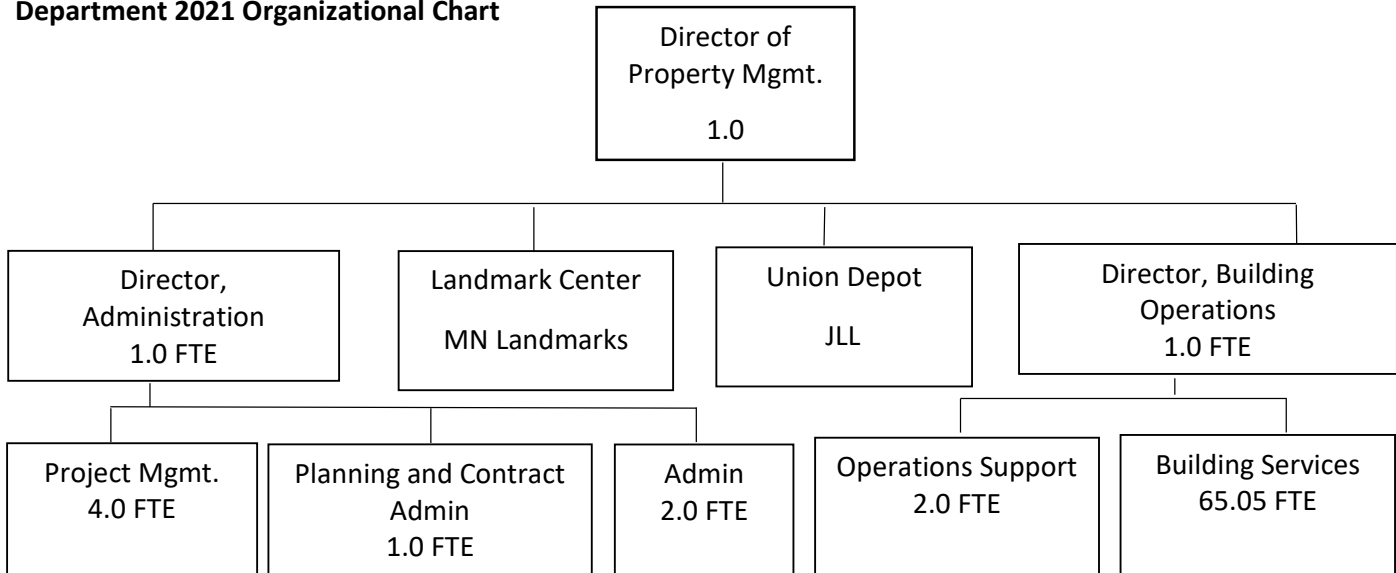
2020 Organizational Chart

Personnel – FTE

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



Department 2021 Organizational Chart



What is the Department's impact?

Property Management impacts the community served directly by the accessibility and effectiveness of the buildings serving their needs for services and by serving the needs of our employees who have direct interactions with the residents. The investments made in buildings and systems impact the effectiveness of delivery of the services and the efficiency of operations.

The Strategic Facility Plan and the 2018 Accessible Service Delivery and Facilities and the 2019 Residents First initiatives form the basis of decisions on building investments by Property Management. A focus for the near term is the strategic priority Residents First: Effective and Efficient Operations. A cross-department group presented recommendations to the County Board at the end of 2019 for the colocation of several core services at multiple locations throughout Ramsey County. It was recommended to co-locate these related county services in a modernized facility in Saint Paul with multiple satellite locations in the suburbs to enhance access and convenience for Ramsey County residents. The success of this initiative will depend upon:

1. Identifying how many locations can be serviced by what county services for the greatest 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.

Ramsey County, and Property Management specifically through the buildings managed, impact the well-being of residents through our energy management program and the focus to reduce energy consumption and reduce carbon emissions. The County Strategic Energy Plan established the framework for the program and in 2019 the Energy Governance Team was established. Property Management is a key member of the Energy Governance Team and in support of the County Strategic Energy Plan developed the Facilities Energy Management Policy in 2019. The County Strategic Energy Plan and the Facilities Energy Management Policy requirements include from 2008 energy usage a 25% reduction by 2020, a 30% reduction by 2025, and an 80% reduction by 2050.

Property Management utilizes contractors on a wide variety of services for operating and maintaining buildings. Since 2012, Property Management has been intentional regarding CERT SBE Spend on discretionary operational expenditures and capital projects and on improving the participation of people of color (following State of Minnesota guidelines) on construction projects. The ability to engage small businesses, particularly businesses owned by women and people of color, and to promote increased workforce participation by people of color provides businesses an opportunity to sustain and potentially grow their business enterprise and leads to more sustained employment of their workforce.

Property Management has a goal of 22% for CERT SBE spend as a portion of the total discretionary and project spend. Property Management uses the State of Minnesota workforce participation goal in all major construction contracts. This goal is to achieve 32% participation of people of color in all major construction contracts.

Property Management is accountable for the investment in County buildings. To maintain the County’s high-quality of services and maximize return on its public investment we will be implementing and maintaining an enterprise asset management (EAM) system for all County buildings and grounds. To prepare for this implementation Property Management is completing a comprehensive review of all buildings and equipment including their condition to aid in prioritizing investments both for infrastructure improvements and to create a welcoming and accessible environment. Another benefit of the EAM system will be a standardized preventative maintenance program which will allow us to lower operating costs and maximize the life cycle of the buildings and equipment.

Key initiatives to create a more welcoming and accessible environment for employees and residents are evaluations of the accessibility to our buildings and the ability to navigate into and through them with a consistent brand identification and message. Investments will be prioritized in accordance with the Residents First initiative for the most benefit to serving our residents today and into the future.

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. In light of COVID-19, these plans will need to be re-evaluated and revised accordingly.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent reduction in annual energy consumption from 2008 base year.	Well-being	33%	29%	32%	33%	40%
2.	CERT SBE spend as a percent of discretionary & project spending.	Opportunity	19%	20%	11%	22%	22%
3.	Workforce participation percent by people of color in major construction contracts.	Opportunity	24%	17%	10%	32%	32%

What is the story behind the baselines?

Energy Consumption

Property Management officially began its department wide energy reduction initiative for buildings in October of 2015 and continues to make strides in reducing energy consumption. In addition to the environmental benefits of reduced energy consumption, energy usage is one indicator the building industry uses to measure how efficiently and effectively facilities are operated. Property Management uses the data collected to compare ourselves to local and national peers.

Property Management has achieved the goals of reducing energy consumption by 25% from 2008 usage by 2020 and 30% by 2025. Reductions to date can be sustained with on-going technical training for staff, real-time monitoring of energy consumption, continued support of energy best practices, tenant engagement and communications. Going forward, meeting long-term energy reduction goals will require capital investment in new technology, systems and equipment; comprehensive outreach program for our energy partners providing education and communication to Ramsey County residents, County employees and building tenants. Additionally sharing, comparing, exchanging energy performance data and learned best practices with other local, state and national peers will help inform our process and help drive advancement. We will provide open access to our performance data by the end of 2020 by leveraging the Ramsey County's open data portal as well as other on-line public platforms including State of Minnesota B3 system and the national Energy Star Portfolio Manager program.

The 2050 reduction target, an 80% reduction from 2008 consumption levels, remains a realistic goal based on achieving at least a 3% year over year reduction each year which will be possible with strategic investments in technology, training, systems, and equipment. The residents of Ramsey County benefit from these energy reductions through reduced greenhouse gas emissions, a reduce carbon footprint and lower energy costs.

CERT SBE Spend

CERT SBE Spend is now being reported through the Ramsey County open portal and includes operational and project discretionary spend on direct vendor contracts and does not include sub-contractor CERT SBE Spend. The County is working to correct this in the future. For 2017, 2018, and 2019, the CERT SBE Spend has been approximately \$2.0 million, \$2.3 million, and \$2.2 million, respectively. However, due to an increase in building improvement project spend in 2019, awarded through open competitive bids that utilize sub-contractors, the CERT SBE percentage has decreased in 2019 to 11%.

The focus remains, although increasing amounts of staff resources are required to locate and educate vendors. The available CERT SBE vendors are limited in some areas of Property Management spend and will remain a limiting factor in the percentage of CERT SBE spend. Property Management works with the EGCI Procurement and Contracting Action Team to identify additional opportunities to reach vendors and to locate resources to partner with and promote a relationship.

Property Management has steadily increased CERT SBE participation both with respect to dollar amount and number of vendors. Working with Procurement, now that they manage the CERT SBE spend, we will continue to strive to maintain and grow this spend and seek to obtain data on the breakout of the spend with businesses owned by women and people of color to address racial equity in contracting.

Workforce Inclusion

The workforce data is gathered through a mostly manual process of spreadsheets that have been adopted by the County – both general and sub crew workforce information is included. As reported for the CERT SBE Spend, the dip in participation percent for 2019 is attributable to an increase in building improvement project spend in 2019, awarded through open competitive bids that utilize sub-contractors, without the ability to direct spend to contractors with people of color in their workforces. Additionally, some of the larger projects involved types of work where people of color are underrepresented such as the boiler replacement project at the Ramsey County Correctional Facility.

The workforce participation goal is just that, a goal. Although it is included in all major construction contracts there is no real enforcement and/or penalties for poor performance. Contractors are to strive to achieve the goals and some are more committed than others to achieving them.

What will it take to do better?

An ongoing focus on efficient operations and investment in buildings and systems is necessary to achieve a 3% energy consumption reduction per year and allow us to achieve the energy reduction goal for 2050. The benefit from a reduced real estate footprint as the Workplace Standards, and perhaps additional Work from Home initiatives, are implemented in new buildings and all major renovation projects will be a key component in reducing energy consumption. An analysis of planned building and system improvements and the potential reductions in consumption by energy type will be necessary to prioritize these investments and determine at what point in time and to what degree alternative energy sources will be necessary to achieve desired reductions in the carbon footprint.

An increase in the percentage of CERT SBE Spend is expected in 2020 and to remain near the 22% level over the next few years. As stated earlier, the decrease in 2019 was primarily due to the larger total spend and not a reduction in the CERT SBE spend. However, a large dollar amount of the spend 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.

Our ability to significantly impact workforce participation by people of color is limited. Although the goal of 32% participation by people of color will continue to be imposed in construction contracts, it is a goal with no penalty or ability to use past performance as a criterion in selecting contractors.

To make additional improvements in the areas of CERT SBE spend and workforce participation by people of color, Property Management will continue to partner with the EGCI PCAT members and Finance/Procurement on the following:

1. Identification and use of new CERT SBE vendors.
2. Development of CERT SBE master contracts.
3. Pursuit of alternate procurement methods such as “Best Value” and expanding use of Design Build to forge new alliances with businesses and community to increase contracting equity.
4. Inclusion of CERT SBE goals by all departments and a continued focus by Property Management.
5. Inclusion of workforce participation goals for people of color in all construction contracting and active dialog with contractors related to progress on these goals.

6. Development of a reporting tool that ensures all CERT spend, including subcontractor spend, is captured without additional staff resources. Reporting of spend on businesses owned by racially and ethnically diverse and/or American Indian persons (also known as CERT MBE) will also be pursued.
7. Development of programs and a tracking tool to monitor and improve the sustained economic impact of workforce inclusion goals.
8. Development and implementation of strategies with community partners and contractors to promote hiring and training of racially and ethnically diverse and/or American Indian workers who reside in concentrated areas of poverty within Ramsey County.

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. In the current COVID-19 pandemic event and due to the impacts of the civil unrest on local businesses, Property Management will work with Procurement to push for the use of CERT SBE vendors with an increased diligence.

How are we planning for the future?

For 2040, the vision for county facilities, owned and leased, is that they are consistently managed under one structure with a parallel design and construction group that supports the common goals. County buildings will have easily identified branding and be welcoming to all. They will include building automation systems standardized for consistency, energy efficient design, and flexibility within the office space design to accommodate changes in service delivery. But most importantly they will afford the design and amenities to meet the needs of residents seeking services and the 7/24 residential facilities will provide improved accommodations with systems built for the intended use. Our Residents First Facilities model will be fully implemented with in-person services available, when needed, within an easy commute for all. Staff will be able to operate from anywhere and provide seamless interaction and support of residents. We will have the ability to adapt and effectively serve the changing needs of employees and residents as gauged through on-going feedback.

Enterprise Asset Management being implemented beginning in 2020 will provide detailed tracking, reporting and capital planning capability on all building assets to allow us to achieve maximum life from assets while avoiding running to fail. Running in parallel with EAM will be a general services request and fulfillment team that will address services of general need by employees but not centralized today. This will include space management, furniture management, conference room management including audio visual resources, mail/copy services, and other services common to multiple departments. This centralized service function will provide standard equipment and procedures and drive efficiency. It will also support the building operations team with service request and other administrative functions.

A central command center for facilities will exist from which the above systems can be monitored and controlled in addition to the physical access control and video surveillance systems. This center will be the hub for all building systems and operations. This approach starts with standardizing on equipment and platforms as we have begun to do today to allow for future integration.

Our operations staff will receive necessary training in automation systems and energy management to effectively operate the complex systems. The Building Operator Certificate course will be mandated. The communication and presentation skills will be developed for all managers to foster their interactions with department management. The diversity of our department will mirror that of the county we serve.

Our facilities and the services delivered will be the model that other counties turn to and attempt to duplicate!

COMMUNITY AND ECONOMIC DEVELOPMENT

Kari Collins
Kari.Collins@ramseycounty.us
15 West Kellogg Blvd, St. Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

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.

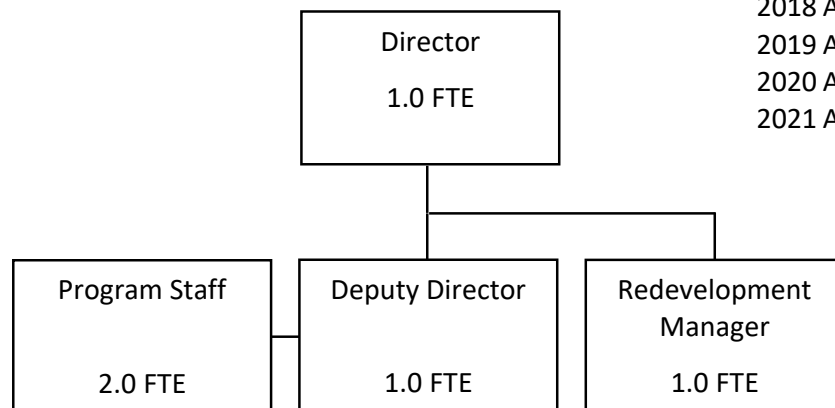
Through Ramsey County’s strategic priority of “Comprehensive Economic Development to Build Prosperity,” CED has begun the creation of an Economic Competitiveness and Inclusion Vision Plan that emphasizes areas such as Housing, Economic Resiliency, Community Wealth Building and Workforce Development. CED has contracted with the Center for Economic Inclusion, NEOO Partners, and FourthEconomy to deepen engagement and research capacity and expertise.

The Vision Plan is understood to be established as a foundational document that will guide future CED program, resource and service offerings. Additional CED programs and services include providing entrepreneur and business growth programs to include a partnership with the Metropolitan Consortium of Community Developers program, “Open To Business” as well as the creation of a regional portal, RamseyCountyMeansBusiness, that elevates the county’s presence in economic development.

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

Department Organizational Chart

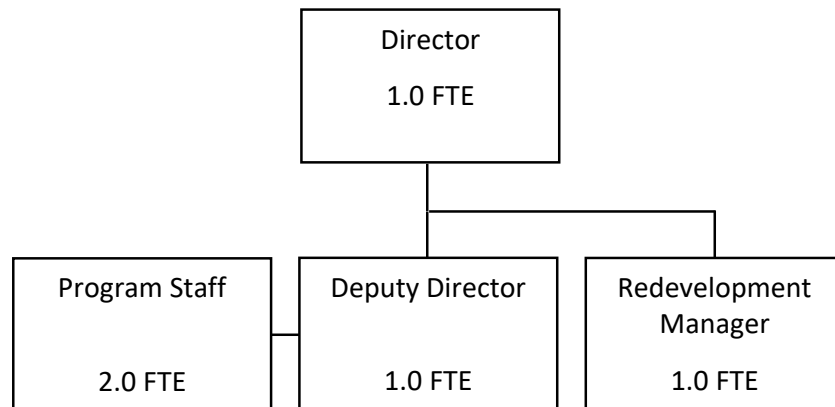
2020 Organizational Chart



Personnel – FTE

2018 Approved 4.0
2019 Approved 5.0
2020 Approved 5.0
2021 Approved 5.0

2021 Organizational Chart



What is the department's impact?

The county envisions an inclusive economy where all residents prosper and have access to opportunity. Racial disparities in employment and housing continue to deprive racially and ethnically diverse and/or American Indian communities from building wealth and additionally restricts our regional economy from being economically competitive. In response, the county's strategic priorities of Comprehensive Economic Development to Build Prosperity and Stability Starts with a Place to Call Home both serve to improve access to the quality and quantity of jobs and housing to build prosperity and opportunity for all.

CED primarily partners with cities, developers, and community organizations to support the expansion of housing options and promote job creation. CED relies on federal entitlement programs like the Community Development Block Grant (CDBG) program and HOME Investment Partnership (HOME) and a locally focused Environmental Response Fund (ERF) to support these efforts. Federal entitlement programs are limited to suburban Ramsey County and, unlike other metro counties, the county does not levy for housing and economic development programs to augment these federal resources.

The need for affordable housing supply in the county is more critical than ever. Rising rents and limited supply of new affordable units have further financially squeezed households. While the scale and limitations of CED programming remains a challenge to making meaningful impact, the county's deployment of federal and ERF funding towards affordable housing units is meaningful. Since 2017, these programs have led in the creation or preservation of 1809 units, including 1404 affordable units at or below 60% of area median income. In addition to the creation and preservation of affordable units, ERF funding has supported fifteen projects resulting in over 150 remediated acres that creates new job and housing opportunities and improves community health on properties whose past uses have applied additional restrictions to their redevelopment. Even with its modest resources, CED continues to play an influential role in addressing disparities through short term and long-term economic development efforts.

Over the past several years, CED has expanded its responsibilities through its leadership in the redevelopment of key properties—Rice Creek Commons, site of the former Twin Cities Army Ammunition Plant, and Riversedge, located in downtown Saint Paul. In late 2019, the U.S. Environmental Protection Agency removed all 427-acres of the RCC property from the National Priorities List (also known as the Superfund list). This important milestone is another step in priming an unparalleled development opportunity. Riversedge continues to charge forward with an innovative public-private partnership that would transform the downtown Saint Paul riverfront through robust

private investment and the creation of a new connection to the waterfront through 9-acres of new public realm. Both projects remain in their early development stages but represent regionally significant and pivotal opportunities to increase tax base, create jobs, and expand housing choice.

In 2019, CED introduced three new programs that expand the County’s role in economic development and addresses community gaps. The County’s new regional development portal (www.RamseyCountyMeansBusiness.com) is now a one-stop resource that seeks to connect existing and potential businesses to development opportunities and showcases the breadth of available resources. The portal continues to leverage partnerships with Ramsey County Workforce Solutions to also provide resources to businesses and residents alike through information on workforce development programs and job information. The regional portal has adapted through the COVID-19 crisis and has established itself as a go-to business resource with near up-to-the-minute information for the business community.

In addition to the regional portal, the County launched the Open to Business program intended to address a gap in the business resource continuum by providing technical support to entrepreneurs and early stage businesses. Early results demonstrated strong interest in the program, including aspiring racially and ethnically diverse and American Indian business owners.

Lastly, CED responded to requests from cities for greater county partnership in addressing challenges associated with aging commercial corridors along county roads. CED’s support of the Rice and Larpenteur Gateway Alliance, and development visioning support for the Rice and I-694 interchange project, led to the creation of the Corridor Revitalization Pilot Grant Program. The first round of the pilot program resulted in funding for five corridor efforts.

COVID-19 Update. CED has directed department staff to the development of a Small Business Relief Fund allocating fifteen million of CARES Act funds for direct business assistance. CED partnered with MCCD to administer the grants. Additionally, CED has partnered with over a dozen culturally specific business agencies to target outreach to racially and ethnically diverse and/or American Indian owned small businesses to ensure fair access to the grant relief program, and to ensure that funds are being targeted to minority business enterprises.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	% of county owned acres with higher and better use returned to the tax rolls.	Opportunity			New Measure		
2.	% of residential units in CED funded (partnered) projects that are affordable at levels at 30% AMI or below.	Prosperity	0%	5%	0%	2.5%	5%
3.	% of participants in home ownership programs that are racially and ethnically diverse and/or American Indian.	Prosperity	13%	11%	32%*	40%	50%

* Numbers still coming in

What is the story behind the baselines?

Be it the programmatic restrictions or limited funds, CED's lines of business have traditionally been siloed. These retooled department measures are an intentional effort to find commonalities and reflect the increasing integrated departmental approach to projects and programs.

Affordable Housing

Ramsey County is currently experiencing an affordable housing crisis. Rising rents and reductions in household income, coupled with limited production of the supply of affordable units, is impacting low-income households. CED partners with cities, developers, and community organizations to support the creation and retention of attainable housing. This is primarily through CDBG and HOME which are restricted to the suburbs. The ERF program also supports the creation of affordable housing units. Since 2017, over 75% of CDBG, HOME and ERF supported projects have created affordable units at 60% or below area median income (AMI), including some years where all housing units are at those affordable levels. Projects obtaining federal funding are required to follow federal compliance rules. This compliance can add cost to projects and often dissuade developers from pursuing federal funding. In 2018, CED was able to work with developers in suburban communities to embed affordable units into an otherwise market-rate project. This model for mixed income projects is reflective of where the County seeks to participate but it must have willing development partners.

While CED has had success in creating affordable units with limited resources, it struggles to make a substantial impact in creating affordable units at all affordability levels. In a 2019 county snapshot by the Minnesota Housing Partnership, nearly 30,000 households were considered extremely low income (ELI) or at or below 30% AMI. Yet, just over 10,000 units were available countywide to ELI households. The COVID-19 crisis has only exacerbated an already troubling mismatch. The development of affordable housing at all levels has many challenges, but with limited resources and tools, financing of units at 30% AMI remains extremely challenging. Over the same 3 years, CED has only supported the creation or preservation of 33 units at 30% AMI. This represents less than 2% of total units where CDBG, HOME and ERF funding was utilized.

Homeownership

The racial homeownership gap has persisted in America for decades. In the Minneapolis-Saint Paul region, the homeownership rate for BIPOC households is less than 40% compared to 76% for white households. The gap in homeownership rates between BIPOC and white households grew since the Great Recession and further widened the racial wealth gap. Homeownership has historically been an avenue to generational wealth accumulation. A further look at homeownership rates within BIPOC populations shows wider gaps. According to a 2018 study performed by APM Research Lab, Minneapolis and St. Paul ranked among the bottom in the nation in homeownership rates for black households. St. Paul further lags regionally, with black homeownership rate at 17%. The limitation in funding for housing supply, preservation, and affordability presents a real barrier in making a meaningful impact on homeownership rates of BIPOC populations countywide. Despite the funding limitations, CED programs did see an increase in participation from BIPOC households in 2019. However, participation by black households in homeownership programs, especially in ownership rehab programs, continues to demonstrate a race disparity.

Redevelopment of County Parcels

Future development of county-owned redevelopment sites will take many forms. At its core, the County seeks to unlock new potential in these unique development sites. The County has a significant role in shaping the development of these key properties, but future development will impact the broader county through job or housing creation, expansion of tax base or bring new and innovative development models to the marketplace.

This new performance measure has crossover with a past departmental measure, however, the new measure better captures the sum of the county's repositioning of key properties versus progress through development stages. County-owned buildable properties may represent approximately 3% of tax-exempt properties across the entire County, but the anticipated impact is substantial. Rice Creek Commons and Riversedge amount to ~40% of the County's buildable parcels. These two projects alone are positioned to create 9,000 jobs, over 2,000 new residential units and generate over \$20M in new tax base for all taxing jurisdictions. The development of these two projects, along with future redevelopment discussions at Boys Totem Town and Ponds at Battle Creek, are positioned to be demonstrations of the County's vision through exploring highest and best use of each site to better build prosperity and opportunity for all.

What will it take to do better?

At the more macro level, CED is currently in the midst of an Economic Competitiveness and Inclusion Vision Plan. This vision plan will help provide clarity on the current state of the county as it pertains to business development and housing, pre and post-COVID-19. The plan is intended to define the County's role in economic development and housing moving forward. The vision plan involves a robust community engagement process and is expected to be completed by the end of 2020.

CED has chosen not to include performance measures associated with the pilot programs initiated in 2019. This includes the development of a regional online economic development portal, expansion of the Open to Business program countywide and initiation of a corridor revitalization program. Evaluation of these initiatives will be a part of the vision plan process. Lastly, the validity of CED's performance measures may need to be reevaluated at the conclusion of the vision plan to better align with a year's worth of rich community engagement and dialogue.

The timing and future recommendations of the vision plan presents a complicating factor in the development of these measures, however CED is not waiting for a full conclusion of the vision plan to make enhancements to improve programmatic participation and effectiveness.

Redevelopment

Redevelopment of complex projects requires elongated timelines. The County's commitment to these properties developing in an equitable manner is steadfast. The timing and scale of each county-led redevelopment will be bound to a currently uncertain real estate market. Properties like Rice Creek Commons and Riversedge represent unparalleled regional opportunities and the variety of land uses planned arguably makes them more resilient to market fluctuations, however the long-term impacts of the COVID-19 crisis are not known at this time.

Affordable Housing

As was mentioned previously, Ramsey County is experiencing an affordable housing crisis. CED continues to explore areas within federal guidelines to be responsive to community needs. Previous work by the Minnesota Housing Partnership and the Governor's Task Force on Affordable Housing outlined recommended areas where metro counties can provide support in increasing the supply of affordable housing units at the affordability levels below 60% and below 30% area median income. CED will continue to explore new partnerships in creating and preserving affordable housing. In early 2020, Ramsey County agreed to

participate in the Greater Minnesota Housing Partnership's NOAH II Impact Fund that targets at-risk naturally affordable rental housing for acquisition and preserves affordability of such units for the long term.

CED will continue to expand home ownership programs, especially with BIPOC households. CED plans to increase marketing efforts with cities, realtors and lenders to ensure the program is more widely known and understood. CED also plans to work more closely with its rehab program administrators to do more targeting of eligible participants based on geographic, housing and/or demographic information. With over 90,000 owner occupied housing units greater than 40 years of age, CED's vision plan will explore opportunities to combine or layer resources that allow homeowners to buy homes and make necessary reinvestments. As the impacts of COVID-19 continue to set in, CED's enhanced participation in homeownership programs becomes even more important with nearly 14% of severely cost-burden households in the County owning a home.

Lastly, across all projects and programs, CED continues to implement new technologies. In 2018 and 2019, CED piloted new program processes that improved streamlining of application processing and increased involvement from other EGCI departments in application review and evaluation. CED will be expending these new policies and procedures across all existing and future programs.

How are we planning for the future?

The completion of the County's first-ever Economic Competitiveness and Inclusion Vision plan represents a seminal point for the county to chart its future toward 2040. The vision plan is intended to identify resources that are more aligned with community needs. A key component of the vision plan will be the exploration of a Housing and Redevelopment Authority (HRA) levy. Ramsey County is the only metro county that does not levy through an HRA or EDA, with the majority of CED's budget originating from a federal allotment of CDBG and HOME programs. A sustainable funding model that includes more local funding could create a more reliable platform for generating housing supply and needed redevelopment initiatives that will also better align with County and community priorities.

As the performance measures bear out, current federal and county resources are insufficient at tackling these issues. CED is well-positioned to be a strategic and effective community partner. The ongoing community challenges with COVID-19 has already demonstrated a need for the County to play a vital and central role. CED cannot do this alone and in the absence of an HRA levy will continue to explore additional outside funding partnerships through non-traditional federal and state programs, enhanced city partnerships not unlike the Rice Larpenteur Gateway Alliance, or with the non-profit and philanthropic community.

Additional notes

For simplicity purposes, where data are being drawn from federal programs reporting, CED is using the federal calendar fiscal year.

WORKFORCE SOLUTIONS

Ling Becker

Ling.Becker@CO.RAMSEY.MN.US

2266 2nd Street, North Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Workforce Solutions (WFS) is focused on strengthening the economic vitality of Ramsey County residents and businesses through responsive and effective workforce development programs and services. Job seeker programs are targeted toward residents, including low-income youth, adults, families, and dislocated workers, to increase opportunity and employability. Success in the department comes from leveraging community partnerships with Job Service, Adult Basic Education, Vocational Rehabilitation, more than 200 community agencies, local nonprofit organizations, and multiple colleges and educational partners, collaborating with us to achieve success for all residents and employers. In 2019, WFS provided employment services to nearly 9,000 job seekers in programs.

Our work is done by 80 county staff but also in collaboration with community-based organizations providing employment services as well as culturally specific programming to racially and ethnically diverse and/or American Indian. Job seeker services include:

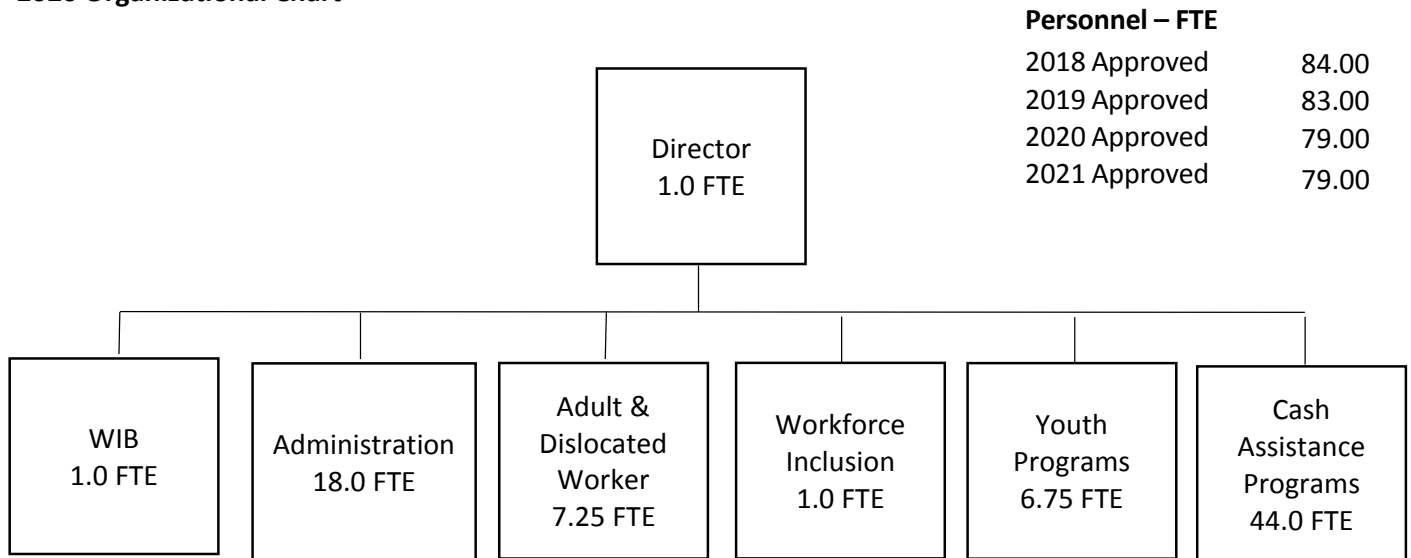
- Career coaching
- Basic and occupational skills development and training
- Job search
- Support services
- Job placement support

Prior to COVID-19, in-person services at workforce locations included support in finding employment, acquiring new job skills and meeting hiring employers. Throughout our redesigned service delivery model, WFS continues to serve residents virtually. As we pivot to more in-person service delivery, we are leveraging CARES funding to provide supplemental workforce support to COVID-19 impacted job seekers at county service sites, libraries and community-based organizations. The CARES funding, while unsustainable and restricted in uses, provides a short-term opportunity to mitigate the employment impacts of COVID-19.

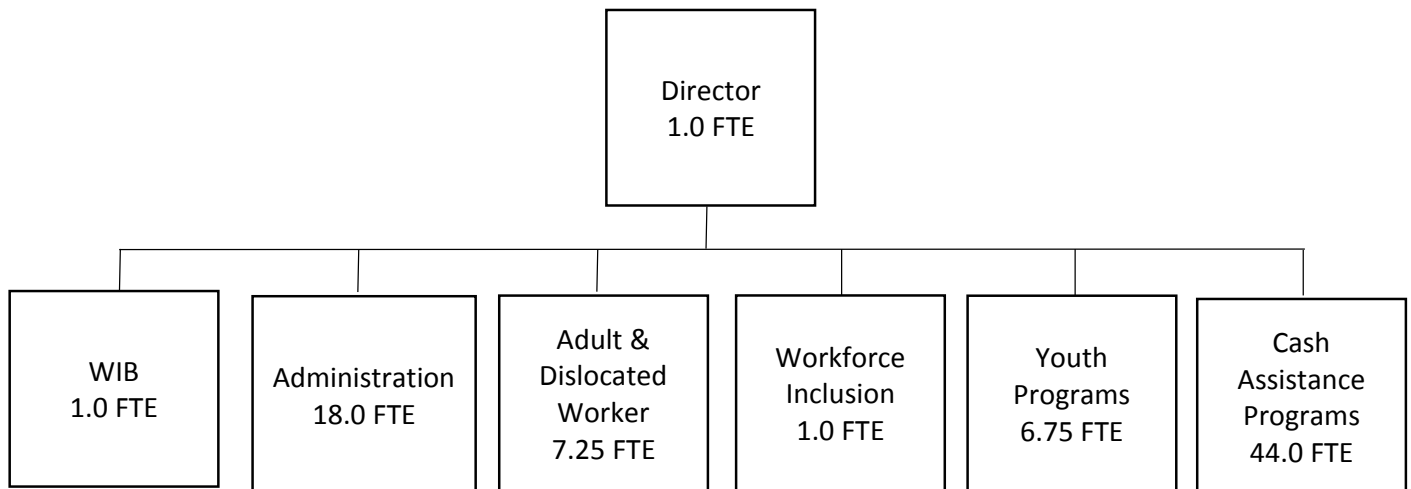
WFS supports employers by connecting them to qualified job seekers. Recently, we launched a new county job board in collaboration with chamber and business organizations within Ramsey County. For area businesses, we provide hiring and retention services and incumbent (current) worker services. Strategic connections to the business community occur via our leadership on the Workforce Innovation Board (WIB), which provides policy oversight of the public workforce system in Ramsey County.

Department Organizational Chart

2020 Organizational Chart



2021 Organizational Chart



What is the Department’s impact?

Workforce Solutions is a regional leader working closely with our community partners to **strengthen individual, family and community health, safety and well-being**. Over the past year, we have continued to integrate the work of WFS with other county departments including Community Corrections, Public Health, Social Services, Financial Assistance Services (FAS), the Ramsey County Attorney’s Office, Parks and Recreation, Library, and Community and Economic Development. These partners allow leveraging of resources while recognizing that supporting residents in the goals of **prosperity and opportunity** require holistic integration of multi-faceted county services and supports.

Specific examples of how WFS is implementing the coordination of services across multiple county departments and community partners in 2020 include reorganizing services for youth in partnership with Public Health and FAS and consolidating all families enrolled with community housing agencies into specialized caseloads to streamline resources and increase responsiveness. Coordination and integration within our own department is a key theme as well. In late 2019, WFS completed a reorganization of the department’s operations to encourage collaboration within our programs.

Our department has also been strategically leading the Economic Growth and Community Investment Service Team’s efforts toward improved and more accountable workforce and contracting inclusion. These efforts aim to ensure **prosperity and opportunity** to racially and ethnically diverse and/or American Indian residents in construction careers and helping the growth of minority, veteran and women owned construction businesses. This work continues to be high priority and we are leading toward the execution of several initiatives that have been identified to the county board.

Our equity work is deep through integrated community-based services, investments in two-generation programming and our unique Partners for Equity efforts, ensuring families receive culturally specific support. These same commitments are working to improve economic opportunity for residents through **investments in neighborhoods** with concentrated poverty, specifically in the Promise Neighborhood and in communities experiencing significant racial and ethnic disparities in program outcomes. In 2020, we are working closely with the Eastside Employment Xchange on deepening our understanding of the career aspirations of the East Side residents with the goal of informing and influencing economic development in the area.

Growing partnerships is enabling WFS to play a strategic role within the larger Ramsey County workforce ecosystem. Partnerships are vital within the structure of a 95% grant funded budget. It is critical to leverage resources creatively to support innovative approaches to workforce programming. We continue to strengthen relationships, and find opportunities where we can lead. When not leading, we take the opportunity to support, enhance, and elevate collaborative efforts of other organizations with the shared benefit for residents and businesses.

How are we doing?

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of total served program participants placed in employment.	Prosperity	38%	37%	38%	20%*	30%
2.	Percent of Workforce Solutions services providing full-family or multi-generational services.	Well-being	36%	46%	54%	64%*	58%
3.	Equitable staffing based on the ratio of county and contracted staff who are racially and ethnically diverse and/or American Indian.	Opportunity & Prosperity	Data Not Available	57%	58%	65%*	61%

*Estimated rates include both the economic impact of COVID-19 and programming resulting from CARES resources administered by Workforce Solutions during 2020.

What is the story behind the baselines?

Performance Measure 1 represents transition from a near full-employment economy to a recession which began in February 2020, just prior to COVID-19. This is a significant shift from the previous nine-year period between 2010 to 2019, as WFS experienced steady reductions in overall residents served. In March 2019, COVID-19 brought unprecedented business closures hitting the hospitality, retail and service industries the hardest. By June 2020, nearly 26% of our 2019 labor force had filed for unemployment. COVID-19 highlighted the economic and employment disparities in our community. Younger, less educated and racially and ethnically diverse and/or American Indian residents are experiencing disproportionate impact in employment resulting from the pandemic. We anticipate serving more job seekers through 2021, many of whom need re-skilling in order to be employable while challenged by a widening digital equity gap.

Performance Measure 2 is driven by evaluations of pilots and innovative efforts to improve services to Ramsey County families. The most successful outcomes WFS has achieved within our Minnesota Family Investment Program (MFIP) are within these multi-generational programs. While challenging due to increased costs, these programs show promise in achieving more equitable outcomes. In 2020, these programs are increasing through a new MFIP partnership with CLUES and collaboration with community-based providers through CARES funding.

Performance Measure 3 highlights our goal of serving residents with a diverse staff. WFS leads in hiring and advancing racially and ethnically diverse and/or American Indian county and contracted staff. These numbers have increased through engaging community in program decisions and encouraging racially and ethnically diverse and/or American Indian applicants through a diverse network. Our contracted vendors also aim for diverse hiring, particularly our Partners for Equity providers, who are reflective of those communities which they serve. With new CARES funding supporting community-based organizations, this number will increase in 2020 but will dip back once those funds are expended.

What will it take to do better?

Doing better requires us to be more responsive to our community's needs and accelerate pursuit of the county's strategic priorities. Community engagement is critical to understanding our program participants. Beginning in 2020, we are implementing a biannual customer service survey for all WFS participants. Feedback should inform service delivery design while broadening conversations to ensure resident responsiveness.

Prior to COVID-19, the economy did not work equitably for racially and ethnically diverse and/or American Indian residents. The gaps in opportunity and wealth creation will only continue to grow unless systemic change to encourage racial healing, strengthen equity and inclusion efforts; reduce racism and bias against racially and ethnically diverse and/or American Indian; and foster a culture of anti-racism in our community happens. In addition, more investments are needed to support an increasing diverse young adult population to connect to career pathways which will provide sustaining wage employment in high growth industries such as tech and healthcare.

In early 2020, WFS was already beginning to shift to a community-based model for service delivery. This included investments in mobile technology and increasing partnerships to co-locate services. Due to COVID-19, efforts stalled but we anticipate an acceleration to align with the county's overall Resident First strategic

priority. In addition, our department's participation in Transforming Systems Together leverages downstream workforce efforts while looking at deeper reforms within our criminal justice system.

WFS continues to lean into the community for inspiration, guidance and ongoing assistance in developing appropriate programming to combat the impact of COVID-19 and the very real economic disparities that impact racially and ethnically diverse and/or American Indian residents. These racial and ethnic employment outcome disparities are accelerating and demand that we target resources towards community providers already working to ensure equity is achieved.

How are we planning for the future?

Aspirational success for employment services and supports for our residents and businesses would include:

- Complete integration of county departments in serving youth and families.
- Community- and resident-centric workforce services, informed by shared input and decision making.
- Business growth driven by an inclusive economy connected by economic development and workforce efforts.
- Fully operational Resident's First approach focused on the holistic needs of our residents coming through one door for integrated services, providing the convenience of virtual connections and accessible community-centered in-person support.
- Strategic analytics that allow WFS to forecast labor market gaps, shifts and demands with sufficient time to properly train people for future opportunities.
- Knocking down barriers so that transit, childcare, education and livable wages are accessible to all, regardless of socioeconomic status, geography, age, disability, race or ethnicity.
- Programming not so tightly tethered to inflexible grants so resources are directed to the most successful programs in our communities.
- Opportunities for all youth to truly experience occupations meeting their interests with real world training and experience.
- Technology for interacting with the county be available everywhere; at home, at work, at a store, at a restaurant, on a trail, etc. Everyone has what is needed to interact with the county.

Strategies to attain this vision:

- Collaborative and integrated partnerships with other county departments.
- A department community engagement work group and executing an ambitious work plan yearly.
- Leveraging the efforts of our Health and Racial Equity Administrators and opportunities to connect with residents in new ways (i.e. Town Halls and Trusted Messengers).
- New partnership with Real Time Talent to align labor market information and programs for our staff and community stakeholders.
- Increasing investments in technology and participating as an integrated department in the new county service centers.
- Leading community partnerships in supporting youth and young adult employment with a newly launched initiative, Youth Works!

Additional notes

Performance Measure 2 is the percentage of programs administered by Workforce Solutions that offer full-family and/or multi-generational programs to families. To be counted in the numerator, programming must extend to family members not specifically named as the program participant and include data to track the progress of the service recipient.

Performance Measure 3 combines the Ramsey County Workforce Statistic Report with data from a survey of all Workforce Solutions contracted agencies. The result is a rate reflecting the racially and ethnically diverse and/or American Indian representation of all people working directly with residents accessing workforce development programs administered by Workforce Solutions.

Information and Public Records

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the proposed 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 \$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 \$730,000 in 2021.

Service Delivery Changes

COVID-19 has dramatically changed the way we operate and deliver service to residents, especially with regards to outward-facing service delivery. To further advance our strategic visioning, investments and programmatic alignment, the Information and Public Records Service Team has adapted within and across service teams in the following areas:

Office of Administration

- IPR – Administration has undergone, and continues, large-scale change in order to create and build a strong Residents First, service/value focus. Efforts are designed to move the department forward to updated and sustainable systems, processes and services. These

systems are required to operate to statutory compliance and deliver reliable, repeatable and improved services.

- New realities posed by COVID-19 became a driving force to accelerate development of automated processing including acceptance of credit card payments for Environmental Health and Public Health Clinic.
- Changes have increased the use of the county drop box and mail-in opportunities. Limited lobby services are available when needed, and we have had very limited face-to-face transactions.
- Passport services at the Plato location are no longer being offered and the Resource Room has been closed resulting in a loss of revenue.
- The Plato building will become a service center that provides services to all residents, regardless of their need.

Property Tax & Election Services

- In response to COVID-19, it is expected that demand for early voting options (both mail and in-person) will continue to rise. Elections is retooling its processes, staffing and service offerings to meet this anticipated demand, which may become the new normal for voting.
- Implementation of the ECRM system and associated payment portal will be a multi-year effort requiring integrations with a number of department specific systems. Efforts will be phased and recognize when existing systems reach end of life and need to be replaced. Full implementation will take time. The end result will allow all residents to safely make payments to the county at the time and in the manner of payment that they prefer. In response to COVID-19, use of a central payment portal minimizes the need for in-person payments.
- Tax forfeited land operations are being modified to better reflect a Residents First focus and to create better awareness of the possibilities of using TFL property for the broader public good. Community engagement will help guide these efforts. Ideally, prevention efforts will minimize the need for TFL activity. Communications are being modified and a navigation team is being implemented to enhance preventive measures.

County Assessor

- A high-quality property tax assessment is possible only with a highly trained staff. To successfully defend the tax base, it is important for staff to have attained a high level of certification. We continue to encourage the department staff to set goals of attaining higher licensure and designation levels. The department will begin tracking the level of staff who have the following appraisal designations: SAMA, CAE, MAS, CMS, AAS, MAI and SRA – and the following appraisal licensures: Certified General and Certified Residential. All Appraisers will need to be accredited by July of 2021.

- Much of the department’s work volume is influenced by economic trends. The timing of these trends is difficult to predict, requiring the department to be nimble in responding to market changes and using technology to meet these challenges. Flexible staffing options, including interns and temps, often help in meeting these challenges. Funding needs to be allocated appropriately to allow for these needs.

Communications & Public Relations

- During the COVID-19 pandemic, the Communications Division has pulled together and developed critical information about health, service delivery changes, employment and business resources in a variety of formats – from multilingual social media posts to floor decals and press releases to video, radio scripts, and speeches.
- Government Relations has served as a powerful force to advocate for, align and identify resources and voices, and to persuade, justify and improve policies for Ramsey County directly and local government, both generally and related to the pandemic. We are responsible for reaching myriad audiences effectively and ensuring that what we produce – from policy positions to tour narratives – connects directly to the organization’s Vision, Mission and Goals, Strategic Priorities and Values. Demand on department has been strong during COVID-19. This will continue in 2021.

Enterprise Project Management Office

- In response to COVID-19, the County quickly reprioritized initiatives. In the early weeks of the epidemic, about 50% of EPMO staff and consultants shifted roles and duties to assist these initiatives. Several staff from the EPMO are also supporting new racial equity initiatives in response to COVID-19 across the County, including: a rapid response to the homeless population by launching a hotel program for Stability Starts with a Place to Call Home; serving on the Racial Equity and Community Engagement Response Team (RECERT); and enabling and optimizing remote learning capabilities. All projects that resulted from COVID-19 requiring EPMO support were staffed within 14 days.

Information Services

- In response to the COVID-19, IS helped to enable the rapid Service Redesign efforts that allowed the County to provide critical services when the community needed us most. We adapted our technology governance model to incorporate racial equity and community engagement in all investment decisions as one method to ensure equity is considered as we move at an accelerated pace.
- In support of staff safety, IS played a major role in the rapid shift to a remote workforce, introducing new productivity platforms and expanding secure network access technologies.
- COVID-19 has tested the resilience of the technology platform managed by IS and provides an opportunity to align and focus our efforts going forward. While several technology

solutions were implemented in direct response to the pandemic, this work will continue, as the county's service redesign becomes a permanent change in the way the county provides services to its residents. In order to keep up with the pace of change, we are implementing processes that help to move our organization to a higher maturity level, focusing on being a solutions partner and technology problem-solver for our customers, providing effective and efficient operations, and incorporating talent attraction, retention and promotion into our values.

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 racially and ethnically diverse and/or American Indian people 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 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.

**Major Changes in 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 \$2,000,000 in 2021 which is a \$1,000,000 increase over 2020.

Information and Public Records Service Team Initiatives:

2. 2021 IPR service team levy allocation was reduced by \$657,044. This was reduced by increasing the vacancy factor in the following departments, IPR Administration, County Assessor and Elections.

Property Tax and Election Services Department:

3. 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.
4. \$300,000 is included in the 2021 budget as a transfer from the Solid Waste Fund to support the 4R program.

Information Services:

5. The IS budget includes a use of fund balance for 2021 in the amount of \$500,000. This use of IS fund balance is used to offset costs in the department.
6. An additional \$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.

Department Summary



2021 Supplemental Budget

CHANGES TO 2021 APPROVED BUDGET

Information and Public Records Service Team

	2021 FTEs	2021 Budget	2021 Financing	2021 Levy
2021 Budget as Approved	250.00	65,390,941	46,093,556	19,297,385
<u>Changes Previously Approved by County Board</u>				
<i>Office of Information and Public Records</i>				
1 FTE Transfer from Property Tax, Records Election Services	1.00			
<i>Property Tax Records and Elections Services</i>				
1 FTE Transfer to Office of Information and Public Records	(1.00)			
2021 Approved as Adjusted by County Board	250.00	65,390,941	46,093,556	19,297,385
<u>Budget Addenda Recommended to Adjusted 2021 Approved Budget</u>				
<i>Office of Information and Public Records</i>				
1 IPR Rent reduction		(8,728)		(8,728)
2 IPR Levy reduction		(345,188)		(345,188)
<i>Communications</i>				
None				
<i>Information Services</i>				
None				
<i>Technology</i>				
Technology Appropriation Reduction		(2,000,000)		(2,000,000)
<i>Property Tax Records and Elections Services</i>				
IPR Levy reduction		(95,988)		(95,988)
<i>County Assessor</i>				
IPR Levy reduction		(215,868)		(215,868)
2021 Budget as Recommended	250.00	62,725,169	46,093,556	16,631,613

INFORMATION AND PUBLIC RECORDS - ADMINISTRATION

Tara Bach

tara.bach@co.ramsey.mn.us

90 Plato Blvd W, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Office of Information and Public Records Administration (IPR – Admin.) includes the areas of Administrative Services, Contract and Procurement Services, the Unified Team, and the Capability Team. All efforts are intended to provide effective and efficient operations; strong Residents First service models; and transparency and accountability in all business operations and practices.

The Unified Team performs resident and business focused services for our community. This team is the front-line, customer service cadre of IPR. The team puts Residents First and Customer Experience goals into action by working to answer most customer inquiries at first contact (without delay or unnecessary hand-offs). This is accomplished through high-performing staff using collaborative effort, cross-training, mentoring, coaching and on-the-job experiences. Work related to processing property taxes, delinquent property tax and forfeiture management, document recording, and assessing services are all part of daily operations.

The Capability Team's job is to increase cross-departmental efficiency by leveraging vendor product functionality and centralizing/standardizing functional support. The team's core capabilities include Tax, Recording, Appraisal, Treasury and County Board Agenda. The team emphasizes and drives consistently high levels of predictability, stability, security, efficiency, technology, and resource management among critical county systems.

Major ongoing technology projects include ECRM (enterprise cashiering and receipting); implementation of a new property tax system; and improvements to service management (Cherwell). Capability Team results enable and support the Service Team's abilities to deliver and improve productivity, quality/accuracy, service, financial results, and innovation. In turn, this supports operational effectiveness and efficiency, transparency, resiliency, collaboration and succession planning.

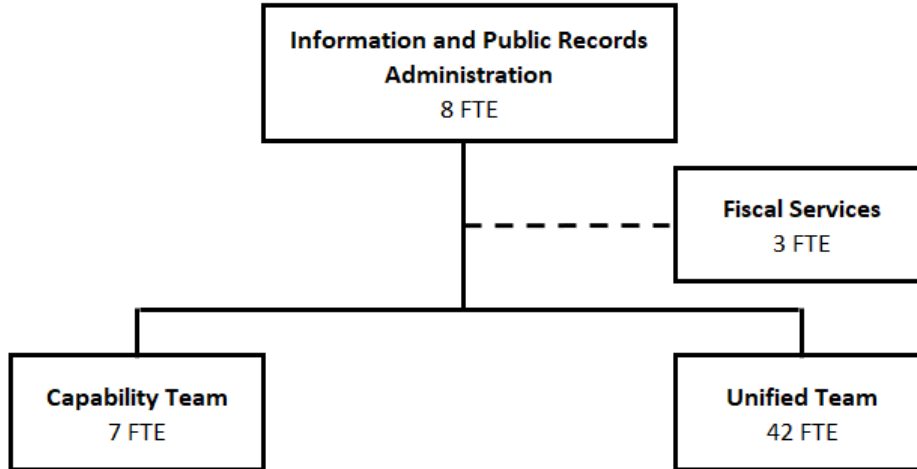
Administrative Services responsibilities include hiring and onboarding, payroll process, human resources/benefits administration, COOP planning, office space coordination and administration of various Service Team and cross-County initiatives.

IPR Contract and Procurement Services supports departments within the Service Team in acquiring goods and services in compliance with laws and county policies. It encourages the acquisition of goods and services from certified small, minority and women owned business entities to advance Racial Equity County Goals. This team negotiates and enforces the best possible terms for contracted services for IPR and provides contract review and/or negotiation assistance for all high-risk county contracts through participation in the Contracting and Purchasing Center of Excellence.

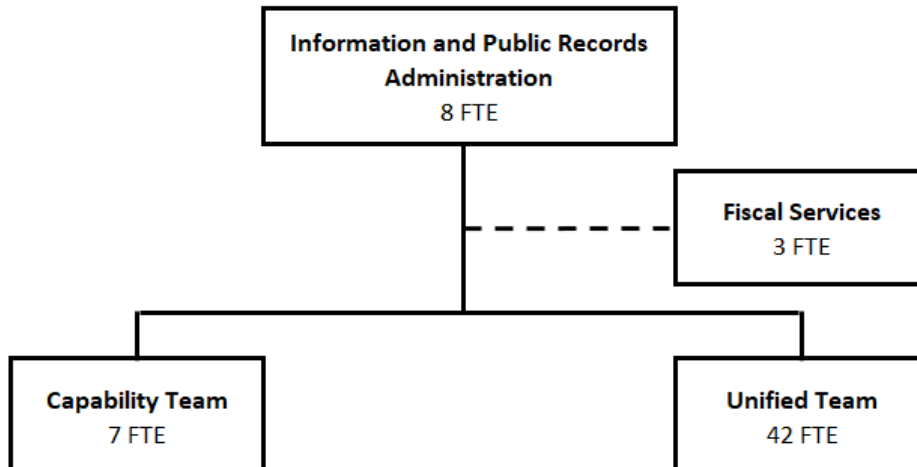
Department Organizational Chart

Personnel – FTE	
2018 Approved	14
2019 Approved	15
2020 Approved	60
2021 Approved	60

2020 Organizational Chart



2021 Organizational Chart (no change)



What is the Department's impact?

Information and Public Records – Administration (IPR – Admin.) provides direct impact to residents and customers and enabling support to all Service Team departments in their respective efforts to reach county goals and priorities. Connections to goals, priorities and indicators surrounding Residents First, Racial Equity, Community Engagement, Customer Experience, and Accountability, are primary areas of focus.

The Unified Team, as the primary point of contact for IPR customer service, has daily opportunities to impact county goals and programs by delivering services to residents and customers. The team processes thousands of customer transactions monthly from all sources (walk-ins, phone calls, mail, email, and web forms).

Transactions include tax statements and payments; document recordings; permits; homestead applications; and delinquent property tax and forfeiture management. Each interaction is an opportunity for the county to serve its residents and customers through effective, efficient, accurate, helpful, and friendly service; productive operational processing; and measured, managed, and continually improved customer experiences.

The Capability Team is responsible for maturing and maintaining critical business solutions that help IPR departments achieve their respective goals for Residents First, Customer Experience, and Accountability. They do so by developing a long-term sustainable support model focused on stability, efficiency and leveraging county investment in technology solutions.

This team manages holistic system changes related to technology, process and training. This service is provided for the following business areas: Treasury, Appraisal, Recording, Tax, and Board Document Management. These efforts enable the business areas to align and connect with department, service team, and over-arching county goals and programs.

County-Wide Project – Enterprise Cashiering/Receipting Management (ECRM) System

The Capability Team (along with other County resources) is working to transform disparate, decentralized payment processing throughout the county to a centralized and standardized payment processing system. This will create foundational and transformational change to county-wide payment processing. The change will have major impact on Accountability, Service, Residents First, and Customer Experience goals. Deployment by department and service team will begin next year and continue over time (to be scheduled).

The Administrative Services Team also plays an enabling and supportive role. Delivering effective and efficient hiring/onboarding, payroll, human resource/benefit administration and other services, with a high level of integrity enables IPR – Administration, Communications and Public Relations, the County Assessor, Information Services, Enterprise Project Management Office, Property Tax, and Election Services to focus on their direct application of skills and abilities that, in turn, impact connected and related goals, programs and priorities.

How are we doing?

	Performance Measure	County Goal	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	IPR – Admin. Workforce Diversity Workforce as a percent of diverse County population. 100% indicates that workforce is aligned with County population. Match = 100%.	Opportunity Accountability Prosperity	---	80.0%	80.1%	83.0%
2.	Unified Team: Improve Customer Experience levels from baseline. Measured by service ratings direct from customers. (5-point customer experience scale)	Accountability Opportunity	4.14	4.39	4.5	4.6

What is the story behind the baselines?

IPR – Administration has undergone, and continues, large-scale change in order to create and build a strong Residents First, service/value focus.

The Unified Team, through organizational redesign has taken previously siloed functional areas and established a single customer service and processing team. The Capability Team, by enabling and supporting processing systems for the Unified Team and other departments, measures and improves critical county systems. IPR business domains of Recording, Assessing Services, Tax Services, Treasury, and Board Agenda are systematically assessed and measured for system maturity in terms of people, process, and tools that enable and support critical county systems.

The Unified Team has established benchmarks for the Customer Experience – direct feedback from residents and customers on a detailed set of processing, service, convenience and overall satisfaction measures. Metrics have been gathered from previously separate functional areas (Recording, Assessing Services, Tax Services) and rolled into one Residents First and customer focused team. This coordinated, single team effort improves the customer experience overall, and centralizes customer-facing work, service, and accountability. The Team continues to build and manage staff to higher-levels, cross-trained performance.

Efforts are designed to move the department forward to updated and sustainable systems, processes, and services. These systems are required to operate to statutory compliance and deliver reliable, repeatable, and improved services.

With enabling support from the Capability Team, the Unified Team, and other departments and team areas are building and updating forward-looking business operating models. The “Road Map”, that originated in the modernization program, guides efforts to transform areas from formally disparate and inefficient processes into effective, efficient, coordinated, and sustainable business operations.

Administrative Services has centralized payroll and Human Resources activity for more effective and consistent operations and enhanced service to staff.

Procurement and Contract Services continues to emphasize acquisition of goods and services from certified small, minority and women owned business entities to advance Racial Equity County Goals. Contract Services is playing a critical oversight and management role with existing and new critical systems vendors.

IPR – Admin. departments face opportunities and challenges to transforming the organization. Most of these efforts have started in the last two years and early momentum must be maintained. This requires the right staffing, coaching, hard and soft skills, cross-training, change management and ongoing flexibility of staff and management to move forward, even while delivering daily work operations and service requirements to customers and to meet statutory compliance.

What will it take to do better?

COVID-19 has dramatically changed the way we operate and deliver service to residents, especially with regards to outward-facing service delivery. Changes have increased the use of the county drop box and mail-in opportunities. Limited lobby services are available when needed, and we have had very limited face-to-face transactions. Passport services at the Plato location are no longer being offered. Changes have minimized employee exposure to the virus and have provided opportunities to maintain document processing timelines and additional cross-training between business functions. Work is underway to expand the available services at the Plato building and countywide collaboration will drive this change.

New realities posed by Covid-19 became a driving force to accelerate development of automated processing including acceptance of credit card payments for Environmental Health and Public Health Clinic.

Property tax deferral and the Property Tax Penalty Waiver program and have provided relief for taxpayers who have been impacted economically and are struggling to pay property taxes. Online access and usage fees for RecordEASE recorded documents have been eliminated.

The Capability Team continues to have strong momentum to achieve outcomes identified in the project plan road map. Expansion of the team will 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 road map initiatives can be fully implemented.

Skills of Employees: The technology and processes used are being upgraded through the capability maturity stages and the skills required of team members continues to change.

Organizational Change: Stressful times continue for many due to Covid-19 and existing modernization initiatives. Strong management, effective change management, and staff resiliency continues to be critical during this time of transformation.

Community engagement in the form of changes to how residents and customers interact with the county, and direct feedback and service ratings, will continue to inform and impact our customer experience efforts.

How are we planning for the future?

Looking to the future, we need to navigate to the position that sustains modern, high-performance systems, operations, services, and workforce. The need for large-scale transformational changes to service, people, process, tools, and culture can be disruptive and time-consuming.

Completing our long-term goals for modernization and workforce change, we can keep pace with changing needs over time. As such, ongoing incremental change (continuous improvement) that is effective and efficient will be sustainable, cost-efficient, and support improved operations and services.

Even as we work to complete these long-term goals, we are shifting the focus to county-wide integrated service opportunities. Covid-19 change, in a myriad of areas, have accelerated some of these efforts and will provide opportunities for improvement well beyond the current pandemic. The Plato building will become a service center that provides services to all residents, regardless of their need.

Our most important asset – our employees – need to be valued and supported. Leadership must provide the tools, skills, opportunities, and the culture to ensure the success of our employees. We need to develop a sustainable environment while promoting continuous improvement as a standard through change management.

With a large group that provides direct services to our community, there will be enhanced efforts to hire diverse candidates to more closely match the county's population.

The Procurement and Contracting Action team has developed an 18-month plan to diversify IPR spending and will be tracking the progress as the initiatives are implemented.

Additional notes

Racial and Ethnic Equity: How does department's workforce compare to county population?

Combined diverse population of county accounts for 38.6% of total Ramsey County population. Combined diverse staffing at IPR – Admin. accounts for 30.1% of staffing (filled positions). If levels were equally balanced, the result between the two would be 100% (currently **80.1%**).

Category	IPR Admin. %	Census %
Am. Indian & Alaska Native	1.8%	1.0%
Asian	18.2%	15.3%
Black	7.3%	12.6%
Hawaiian & Pacific Islander	0.0%	0.1%
Hispanic	3.6%	6.0%
Not Specified	0.0%	0.0%
Two or More	0.0%	3.6%
White	69.1%	61.4%
Non-White, Diverse Total	30.9%	38.6%
Total IPR - Admin. (filled positions)	100.0%	100.0%
IPR - Admin. Diversity to County Diversity	80.1%	

For U.S. Census data, Hispanics may be of any race, so also are included in applicable race categories. Adjustments to White count has been made. <https://www.census.gov/quickfacts/fact/table/ramseycountyminnesota/PST045219>

COUNTY ASSESSOR

Luis Rosario

luis.rosario@co.ramsey.mn.u

90 Plato Blvd W, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The County Assessor Department is responsible for setting fair, accurate and equitable values and tax classifications for the 165,000 parcels located in Ramsey County.

Department staff maintain the completeness and accuracy of all property records. Doing so allows for accurate valuations and for records to be made available to the residents of Ramsey County. Department staff research, utilize and maintain sales information on properties. Open market property sales serve as the main check by the Minnesota Department of Revenue and the public as to the quality of our valuation work.

Property values are determined by a mass appraisal system, rather than on an individual basis. The mass appraisal system is a way to put fairness into the entire assessment process. The valuation models within the department's complex mass appraisal system are recalibrated annually using the latest techniques and guidance of department data analysts.

The department encourages property owners to review their proposed value notices, and appeal if necessary. When necessary and warranted, many department resources are dedicated to defending values and protecting the tax base.

The department includes the Land Records division, which ensures that legally described parcels exist correctly in the tax system by processing all parcel splits, combinations, easements, plats and vacations in a timely and accurate manner.

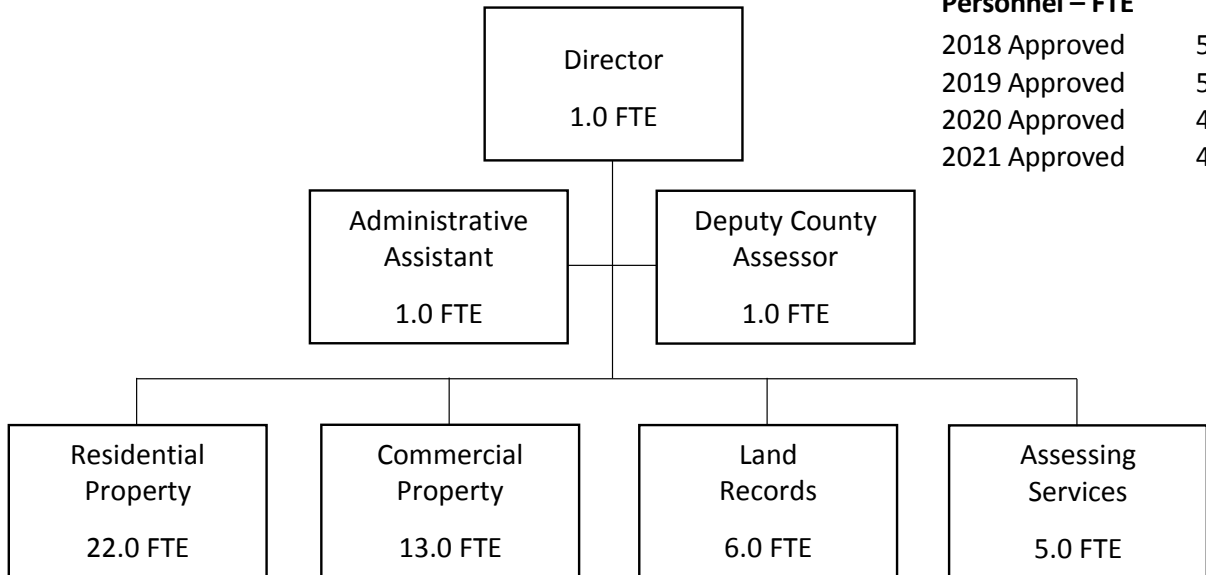
Besides playing a core role in maintaining valuation models, analytical staff play a key role in informing the residents of Ramsey County, and other users of our data. They provide things such as requested data sets, market data, summary valuation reports and the many annual reports our office produces and maintains.

Below is a summary of the core Programs and Services of the County Assessor Department:

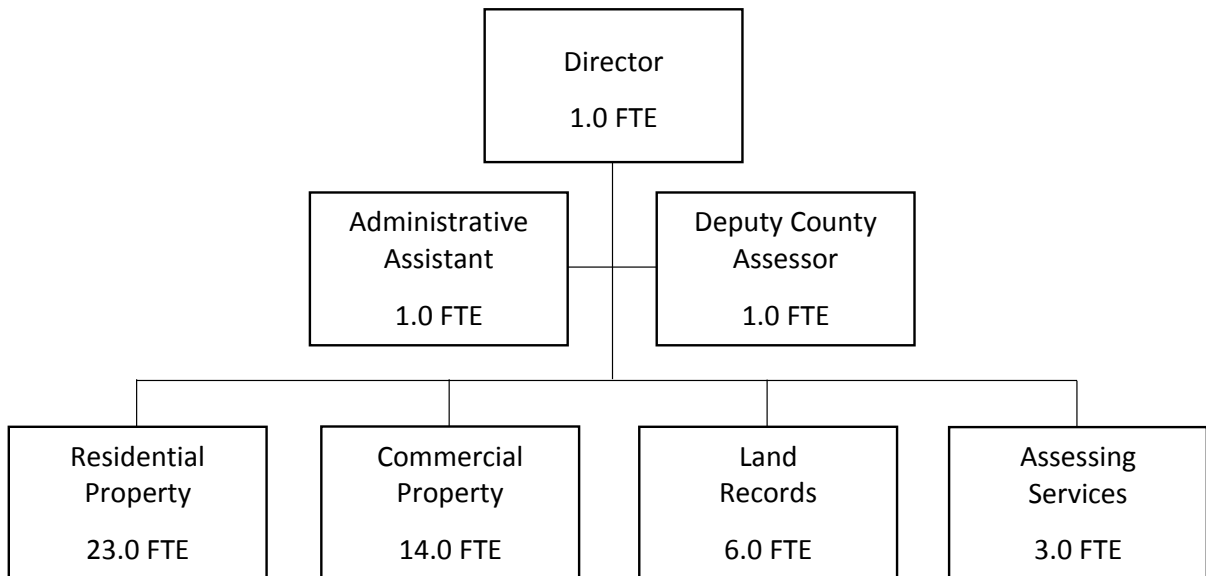
- Ensures all properties are accurately valued and classified each assessment year.
- Maintains accurate land records via electronic parcel data and tax map records.
- Engages with residents and property owners to answer their questions and concerns.
- Creates, maintains, reports and provides property information in a timely and accurate manner.
- Reviews challenges to the assessment, adjusts the assessment whenever warranted, and defends the assessment when justified.

Department Organizational Chart

2020 Organizational Chart



2021 Organizational Chart



What is the Department’s impact?

The County Assessor Department focuses on **accountability** in all its core work. The department’s key measurements are closely monitored by the Minnesota Department of Revenue and transparent access to the measurements are available via the open data portal. The department is continually improving systems with the goal of improving the quality of property records, and precision of property values. Accurate and equitable valuation and classification of all real and taxable personal property located in Ramsey County builds trust and strengthens confidence in the responsible use of taxpayer dollars.

The department impacts **prosperity** by proactively engaging with all communities ensuring that everyone can understand the notices we send. This is being made easier by our appraisers in the field using fully automated and connected tablets that enable field appraisal staff to fully engage with residents, allowing for immediate response to questions on site. This effort impacts **mobility and access**, by ensuring all communities have access to property information, forgoing possible technology barriers.

The department impacts **Comprehensive Economic Development to Build Prosperity** by ensuring that all new construction is annually added to the tax rolls and accurately valued and classified. The department tracks these efforts by showing the growth in taxable values by different property classes. The department also works with our local government partners to assist them with valuation and taxation needs related to new development in their cities.

The department impacts **opportunity** by focusing on hiring staff that reflect the community they serve. By partnering with local colleges, the department offers internships to local students. These internships have led to the start of many successful careers in the property assessment field, thereby greatly improving the pool of diverse qualified applicants for assessing jobs.

The County Assessor Department is keenly aware of the difficulty of recruiting, hiring and retaining qualified employees for its specialized positions. The department is focused on the **Talent, Attraction, Retention and Promotion** strategic priority by adopting several model employer initiatives. These include promoting telecommuting and flexible work schedules, promoting professional education and training, and giving positive recognition to employees for the incredible work they do.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of racially and ethnically diverse and/or American Indian interns hired into full time assessing jobs.	Opportunity	0%	40%	50%	50%	50%
2.	Percentage of prioritized compliance measures met.	Accountability	90%	90%	92%	98%	100%
3.	Percentage of staff with high level certifications.	Opportunity	45%	42%	51%	55%	60%

What is the story behind the baselines?

Department Performance Measures speak to challenges related to creating and maintaining a diverse and fully trained staff and reflect the requirement to produce an accurate and equitable annual assessment of all real and taxable personal property in Ramsey County.

Opportunity Measures

- To ensure that the workforce in the department reflects the racial demographics of Ramsey County, the department has made addressing the **talent, attraction, retention and promotion** of its workforce from within the community a top priority.

The department is committed to improving the diversity of qualified applicants, by continuing to offer internships to such candidates, thereby helping to create a future pool of qualified diverse candidates for assessing careers. The department has found success with this strategy in recent years and is confident that with a greater focus on this effort, the diversity of employees in assessing careers will continue to improve.

- A high-quality property tax assessment is only possible with a highly trained staff. To successfully defend the tax base by holding defensible assessed values, it is very important to have highly trained staff who have attained a high level of certification. We plan to continue to encourage the department staff to set goals of attaining higher licensure and designation levels. The department will begin tracking the level of staff who have the following appraisal designations: SAMA, CAE, MAS, CMS, AAS, MAI and SRA – and the following appraisal licensures: Certified General and Certified Residential.

Accountability Measure

- The department will continue to strive towards a high-quality property tax assessment for all residents of Ramsey County. Doing so helps to ensure all property owners pay an equitable and fair property tax. The primary measures of our success in this regard are the Assessment Quality or Sales Ratio and the Assessment Equity or Price Related Differential (PRD) measurement (defined in Additional Notes section). The department Performance Measure for this category measures the percentage of 24 specific Sales Ratios and PRDs, for which the department is compliant, based on International Association of Assessing Officers guidelines (the 24 measures are listed in the Additional Notes section). The baseline measure has improved to 98% for the most recent assessment due to improved analytical tools.

What will it take to do better?

Strategies to improve on Performance Measures:

- The County Assessor Department has several strategies in place to improve our performance measures. Related to our goal of achieving **race equity** in our hiring pool, we will fully employ our established **community engagement** educational partners at local colleges to recruit interns who reflect the diversity of our community. The internship is designed to be a resume-building experience that may lead to opportunities for permanent employment at Ramsey County or other counties and cities.

- Residents expect accurate and equitable values on their properties. Plans to ensure we are meeting the prioritized compliance measures include training staff and giving them the tools to keep current on all real estate markets; continued refinement of valuation models used in our Computer Assisted Mass Appraisal (CAMA) system, and guiding our analysts to closely monitor statistics throughout the annual property assessment cycle.

Anticipated Challenges:

- The key to our success in our performance measures is a well-trained and qualified staff. Many of our staff have pursued training leading to upper level licensure and designations in recent years. The need for such training increases continuously with the added complexity of property appraisal and Minnesota property taxes.
- Many of the department's work volumes are influenced by economic trends. The timing of these trends is difficult to predict, requiring the department to be nimble in responding to market changes and using technology to meet these challenges. Flexible staffing options related to interns (and temps) often help in meeting these challenges. **Funding** needs to be allocated appropriately to allow for these needs.
- To limit the spread of COVID-19 in our community, most appraisal activities are being done without physical inspections, relying on various tools such as aerial and street level photography. While this has increased efficiencies, it has made certain valuation assignments challenging.

How are we planning for the future?

In the coming years, the County Assessor Department will build on existing tools such as fully implementing upgrades to our Computer Assisted Mass Appraisal (CAMA) system, including refinement of our complex valuation models which allow for more accurate, and efficient property valuations. Implementation of our new tax system, which will be fully integrated into our CAMA system, will create many opportunities for increased efficiencies and accuracy of our data.

To continue to deliver accurate and complete property records and valuations that are accessible to the public through whatever channel they may expect in the coming years, requires the department to be aware of industry trends. Department staff regularly attend industry conferences to learn about improvements in technology. Artificial Intelligence (AI) is becoming prevalent in property appraising, and will likely be utilized in our office well before 2040 in areas such as predictive valuation modeling or forecasting appeal volumes so we can better allocate staffing levels to work volumes that fluctuate greatly due to changing markets.

The County Assessor Department strives to meet our resident's expectation to fairly administer Minnesota Property tax law which ultimately results in successfully funding much of Ramsey County and our local government partner's operations. Success hinges on our ability to attract and retain a highly qualified workforce that reflects the County's diversity, engaging with our community partners in all areas of the County, modernizing operations, and adopting technological tools which allow us to adapt quickly to changing work volumes due to changing markets. We are positioned to succeed in all areas.

Additional notes

Definitions:

Sales Ratio/Assessment Quality Ratio: The ratio of an assessed value to the sale price or adjusted sale price of a property.

Price Related Differential/Assessment Equity Measurement: The mean (average) sales ratio divided by the weighted mean sales ratio. Price related differentials above 1.03 tend to indicate **assessment regressivity**; price related differentials below 0.98 tend to indicate **assessment progressivity**.

Additional Notes Related to PRD's and Sales Ratios – Uniform assessment levels are essential to ensure even distribution of tax burdens between property types and taxing jurisdictions. These are the key measurements to monitor this.

The 24-guideline metrics for Performance Measure #2 are listed below:

Sales Ratios: Residential Countywide, Residential City of St. Paul, Residential Suburban Ramsey County, Apartment Countywide, Apartment City of St. Paul, Apartment Suburban Ramsey County, Commercial Countywide, Commercial City of St. Paul, Commercial Suburban Ramsey County, Industrial Countywide, Industrial City of St. Paul, Industrial Suburban Ramsey County.

Price Related Differentials: Residential Countywide, Residential City of St. Paul, Residential Suburban Ramsey County, Apartment Countywide, Apartment City of St. Paul, Apartment Suburban Ramsey County, Commercial Countywide, Commercial City of St. Paul, Commercial Suburban Ramsey County, Industrial Countywide, Industrial City of St. Paul, Industrial Suburban Ramsey County.

PROPERTY TAX AND ELECTION SERVICES

Christopher A. Samuel
Chris.Samuel@co.ramsey.mn.us
90 Plato Blvd West, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Department of Property Tax and Election Services (“PTES”) primarily provides information and services related to property tax, 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 with a priority given to keeping residents in their homes, providing affordable housing and generally using the properties for the public good. This section also administers programs to remove structures on tax forfeited land in an environmentally friendly and sustainable manner and to identify and mitigate any associated environmental hazards.

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.

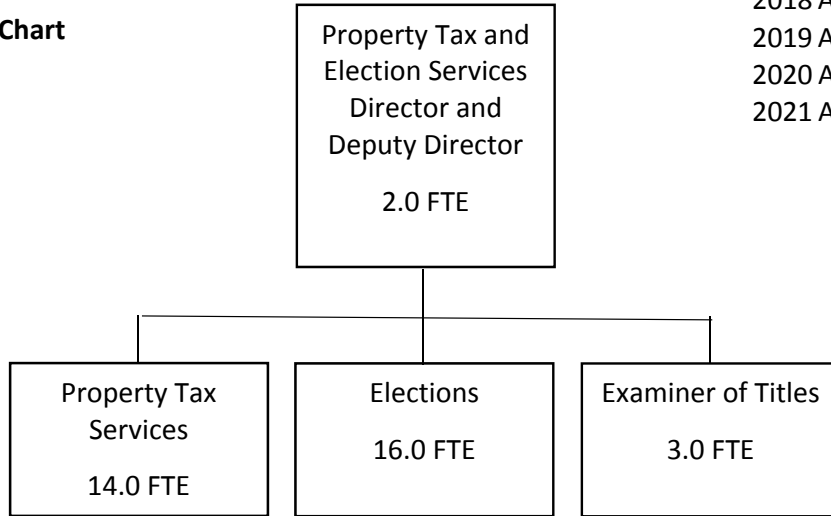
Elections (part of County Auditor): The Elections office administers elections in Ramsey County in a fair, honest, impartial, accurate and efficient manner. Election staff are responsible for voter registration, absentee voting, polling places, election judges, ballots, election results, accurate and timely election information, 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.

Department Organizational Chart

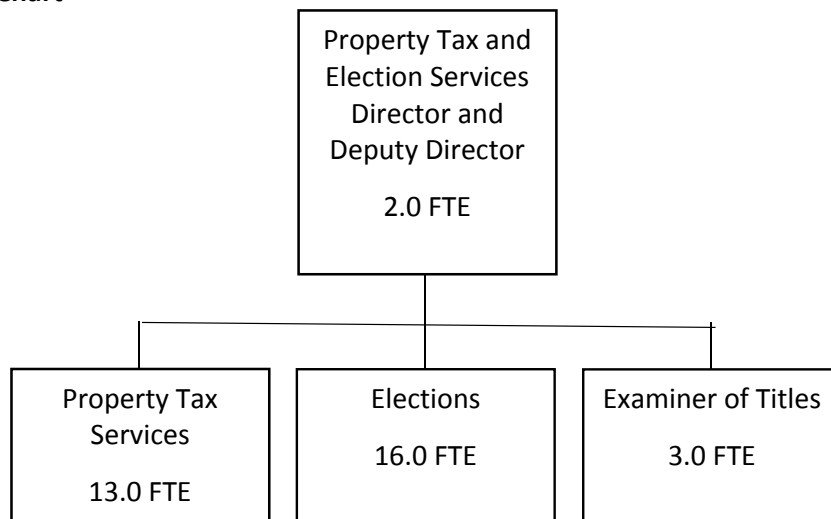
Personnel – FTE

2018 Approved 69.00
2019 Approved 70.00
2020 Approved 35.00
2021 Approved 34.00

2020 Organizational Chart



2021 Organizational Chart



What is the Department's impact?

The department activities deal primarily with elections, money, property taxes, and tax forfeited land administration.

Elections shows up in the community indicators under **Civic Engagement and Government Accountability** reflecting voter turnout. Efforts to increase voter registration and resultant voter turnout, especially in areas of traditionally low turnout, through outreach with community groups and the schools impacts the **Prosperity** of residents as voting tends to increase the attention and resources committed to a given community.

Efforts to advance diversity in election judge hiring to make our polling locations more welcoming to our highly diverse community and to make in-person translators available to those voters that need them are also enhanced by our community group engagement and support the County's **Opportunity** goal by making services more accessible.

The County's **Accountability** goal is supported by making it easier to vote by expanding the use of early vote centers and absentee ballots, minimizing wait times at the polls through the use of electronic pollpads and other means, providing for a professional specialized election work force through contracts for election services, and working to ensure public trust in elections by making sure that elections are appropriately secure and that election results are accurate.

All of these election efforts support the County's strategic priorities of **Residents First, Racial Equity and Community Engagement**.

Money – All money coming into the County ultimately comes through the County Treasurer's office. One of the largest sources of money is **property tax** collections for the county and other taxing authorities. Implementation of an enterprise cashing and receipting management system ("ECRM") supports the **Accountability** goal by providing for standard receipting best practices, reduced risk of exposing payor sensitive or private data and better visibility of money coming into the County. A centralized payment portal will allow our customers to make secure payments for any items owed to the county at the time and manner of their choosing. Property tax education and ensuring that tax statements are accurate helps to gain public trust in this vital revenue source. All of these efforts support the **Residents First** strategic priority.

Tax Forfeited Land ("TFL") Administration – Efforts to keep residents in their homes and to ensure that they are safe, to provide affordable housing, to emphasize recycling including demolished buildings, to identify and mitigate environmental hazards and generally to use all properties in the program for the public good, all contribute to the County's **Well-being** goal. Emphasizing the use of minority and women owned small businesses and supporting non-profit job training programs contribute to the County's **Opportunity** goal. These efforts support the **Racial Equity, Economic Development and Home Stability** strategic priorities.

Using a **compassionate regulation** lens to all our department activities helps to make sure that we don't stop at the rules or statutory requirements but also recognize the human being with whom we are interacting and offer additional services as appropriate. This is particularly important for TFL and property tax administration. This supports the **Residents First** strategic priority.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of voters voting at the general election prior to Election Day either by mail or in person at early vote centers.	Prosperity, Opportunity, Accountability	11%	24%	13%	50%	30%
2.	Percent of all voters voting for the first time.	Prosperity	0.09%	2.1%	0.05%	5.0%	1.0%
3.	Percent of County's receipts based on dollar volume that can be paid through central online payment portal.	Accountability	65%	64%	65%	70%	74%

What is the story behind the baselines?

Recognition that some of the lowest voter turnout precincts in the state are in Ramsey County, which also happen to be some of the County's most diverse precincts, lead to discussions with the Board on how to change that dynamic, in part to address racial inequities. The Board supported increased involvement of Election staff in working with community groups and schools to remove barriers to voting and to invite non-voters to participate. The advice was to make this activity year-round with a goal of operationalizing it in Elections and the County over the next ten years i.e. not perceived as campaign activity.

Initial goals were staged with the 2018 goal being 10,000 new registered voters (which was exceeded). The intermediate goal is to increase the total number of voters in 2020 to at least 300,000 which would be the largest number of voters ever for Ramsey County. The longer-term goal is to have total county voter turnout equivalent to statewide turnout in 2028 at 75%.

Early voting (both mail and in-person) is expected to increase significantly in 2020, in large part due to COVID-19. While initially a matter of convenience, staff are working to translate this effort into greater overall participation. The percentage of early voters shows the increased activity. The percentage of first-time voters provides an indication of how well we are reaching those that have not voted in the past.

The initial processing of receipts is currently decentralized across departments. Property tax payments are the primary source of revenue that can be paid through an on-line payment portal. Implementation of the enterprise cashing system and associated payment portal will provide visibility to transaction volumes that are a better indication of service to our residents than the dollar volume measure shown.

What will it take to do better?

Continuous improvement in voter participation involves evaluating what approaches work and what are opportunities yet to be tried. Social media messaging has been developed and its use will be expanded. Connections need to be solidified with community groups that have outreach to population groups that

Election efforts have not yet reached. Harder yet will be reaching those potential voters that are not affiliated with any community groups. This will be a multi-year effort that will require consistency of purpose and effort, continued relationship building with community partners, and creativity in finding new approaches. These efforts include recruiting a more diverse election judge pool and increased in-person language support. The end result will be a better informed and engaged electorate that reflects the priorities of the entire diverse community.

In response to COVID-19, it is expected that demand for early voting options (both mail and in-person) will continue to rise. Elections is retooling its processes, staffing and service offerings to meet this anticipated demand, which may become the new normal for voting

It will be hard to improve on election result accuracy. It is important that the accuracy be maintained and that internal controls, enhanced election security and testing be monitored to make sure that there is not cause to question the results.

Implementation of the ECRM system and associated payment portal will be a multi-year effort requiring integrations with a number of department specific systems. Efforts will be phased and recognize when existing systems reach end of life and need to be replaced. Full implementation will take time. The end result will allow all residents to safely make payments to the county at the time and in the manner of payment that they prefer. In response to COVID-19, use of a central payment portal minimizes the need for in-person payments.

How are we planning for the future?

The election vision is to have an engaged and heavily participating electorate that reflects the community in all its diversity and high public trust in the voting methodology and results as election practices adapt over time. Efforts are already underway as described previously that can lead to this outcome.

It is likely that the County's ECRM system will need to change over time to meet resident expectations as to how they prefer to make payments. The current implementation will help establish the needed infrastructure and standardized processes to support future enhancements to service delivery.

The department is implementing a new property tax system with an eye toward minimizing single points of knowledge and the need for heroics by using an adaptive platform able to meet changing legislative requirements and exceeding resident expectations for service delivery. Establishing this infrastructure, a strong Minnesota customer base and supportive user group will help the County remain secure in delivery of and public trust in this vital revenue source.

Tax forfeited land operations are being modified to better reflect a Residents First focus and to create better awareness of the possibilities of using TFL property for the broader public good. Community engagement will help guide these efforts. Ideally prevention efforts will minimize the need for TFL activity. Communications are being modified and a navigation team is being implemented to enhance preventive measures.

Compassionate regulation will examine all operations to make sure we are going beyond the statutes to meet the broader needs of our residents.

INFORMATION SERVICES

Rich Christensen

rich.christensen@co.ramsey.mn.us

121 7th Place East, Suite 2300, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Information Services (IS) department, within the Information and Public Records Service Team, provides technology services and support with the goal to make everyone in Ramsey County more productive. As technology continues to play a larger role in the lives of Ramsey County residents and in the work performed by Ramsey County staff, IS continues to evolve and transform the services we provide and the skillset of the team. IS is passionate about the county's vision, working to support and enable achievement of the vision and strategic priorities through effective and efficient technology deployment, management 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.
- 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 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, video conferencing, virtual group workspaces, voice and data integration.

IS supports and partners with Service Teams in defining and deploying Geographic information Services (GIS) solutions that integrate with our open data portal allowing residents access to highly relevant county information.

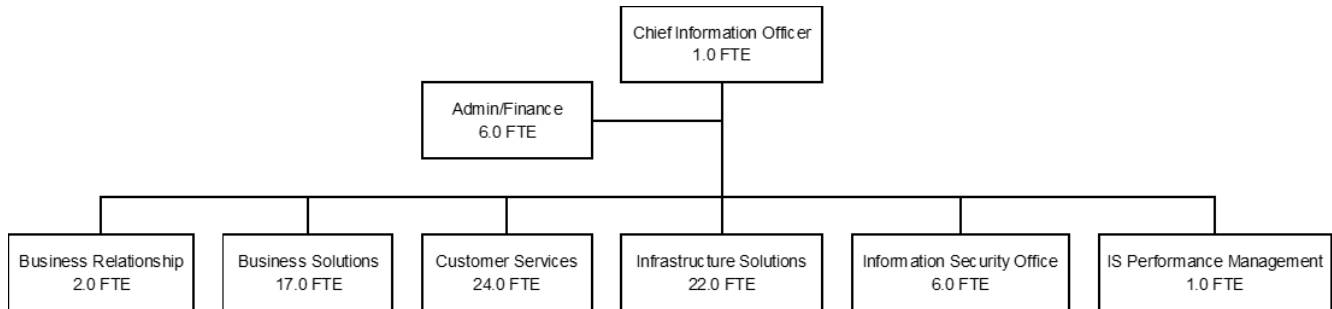
- Systems and data security, including the policies, tools and processes to prevent, detect and mitigate the risks associated with data theft, identity theft, data ransom, and exposure of resident data such as HIPAA (health), CJIS (criminal justice) and PCI (payment method). Identity and Access Management 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.

Department Organizational Chart

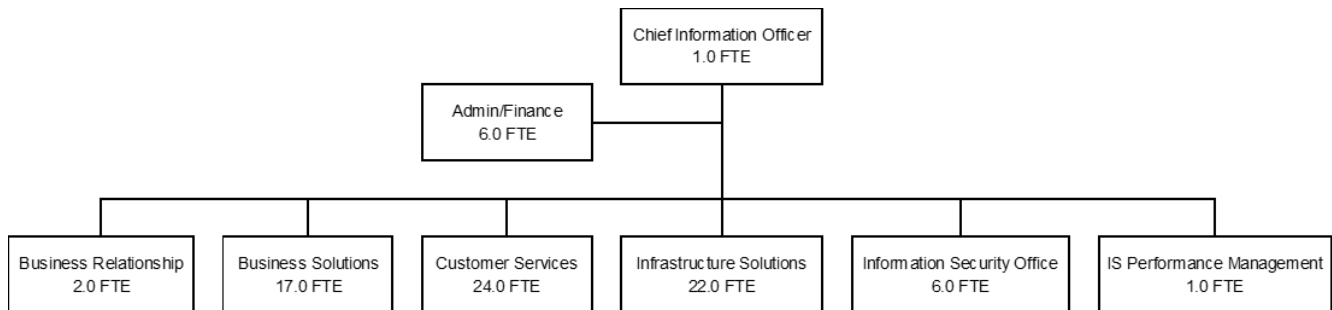
Personnel – FTE

2018 Approved 80.0
 2019 Approved 79.0
 2020 Approved 79.0
 2021 Approved 79.0

2020 Organizational Chart



2021 Organizational Chart



What is the Department’s impact?

As technology becomes ever more prominent in residents’ lives and in the execution of the county mission and goals, the strategies employed to acquire and manage technology must change to keep up and get ahead of this seismic shift. Just as county-wide goals and the introduction of service teams have created a more holistic approach to providing resident services, so must technology be deployed and managed in a more holistic fashion. With the greater reliance on technology to support county staff in delivery of services, IS is partnering with the service teams to define and delivery technology solutions that put the resident first, remove barriers to racial equity, and provide staff with the tools needed to serve those most in need. Within this framework, the IS role is to *Make Everyone in Ramsey County More Productive*. The strategic elements being put in place to achieve this include building a more resilient technology infrastructure, deploying county-wide collaboration and productivity platforms, developing close partnership with the service teams, developing talent and embracing the new county values.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Making everyone more productive: Staff embracing collaboration tools as measured by the number of meetings conducted via MS Teams.	Accountability	-	-	<5000	40,000	50,000
2.	County Resiliency: making the workforce more flexible as measured by the percent of County staff provided with the technology to allow mobile work.	Opportunity	20%	20%	25%	60%	75%
3.	Racial Equity and Community Engagement: incorporate multiple methods and approaches to advance race equity, within IS and with the community.		-	-	3	5	7

What is the story behind the baselines?

In response to the Covid-19 pandemic, IS helped to enable the rapid Service Redesign efforts that allowed the county to provide critical services when the community needed us most. We adapted our technology governance model to incorporate racial equity and community engagement in all investment decisions as one method to ensure equity is considered as we move at an accelerated pace.

In support of staff safety, IS played a major role in the rapid shift to a remote workforce, introducing new productivity platforms and expanding secure network access technologies. Microsoft Teams, a unified communication and collaboration platform that combines workplace chat, video meetings, file storage, and application integration, was made available to all County staff. Adoption was swift and the tool is now the county standard for team productivity and collaboration. Teams was introduced in mid-March 2020. By early June, over 12,000 Teams meetings had been held.

The IS service desk has experienced a dramatic increase in the volume of calls taken over the last few years as the number of devices on our network has grown from 5000 to 15,000. Customer satisfaction has remained high at 97% as result of several initiatives, including the consolidation of calls into the central IS service desk, streamlining customer support, and maturing our incident and problem management capabilities.

Our metrics support our strategic intent to make everyone in Ramsey County more productive, providing technology solutions, solving technology issues, and building secure, resilient systems and infrastructure.

What will it take to do better?

The current situation has tested the resiliency of the technology platform managed by IS and provides an opportunity to align and focus our efforts going forward. While several technology solutions were implemented in direct response to the pandemic, this work will continue, as the county's service redesign becomes a permanent change in the way the county provides services to its residents. In order to keep up with the pace of change, we are implementing processes that help to move our organization to a higher maturity level, focusing on being a solutions partner and technology problem solver for our customers, providing effective and efficient operations, and incorporating talent attraction, retention and promotion into our values.

How are we planning for the future?

The strategic focus for Information Services will continue to be the solutions providers and problem solvers who make everyone in Ramsey County more productive by providing technology solutions that help the residents and staff thrive. Having moved up the capability maturity model, and functioning in a right sized ITIL environment, IS will be able to successfully manage and support all technology deployed within Ramsey County, including 24x7 operations and problem resolution. The county's data will be protected from cybersecurity attacks, and the county will be more resilient to disruption and able to change as residents needs change. Our talent development model will draw from the diverse population in Ramsey County, providing opportunity for growth and development, doing our part in creating a community where all are valued and thrive.

ENTERPRISE PROJECT MANAGEMENT OFFICE

Dawn Siegling
dawn.siegling@co.ramsey.mn.us
121 7th Place East, Suite 2300, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The EPMO is an internal service organization – a county-wide resource available to Ramsey County Service Teams – 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 2019, the EPMO completed its transition from a Project Management Office primarily supporting technology projects to encompass management and consultation on projects throughout the County organization. A roadmap was developed to propel the EPMO 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 processes, tools and deliverables
- Align and partner with the business

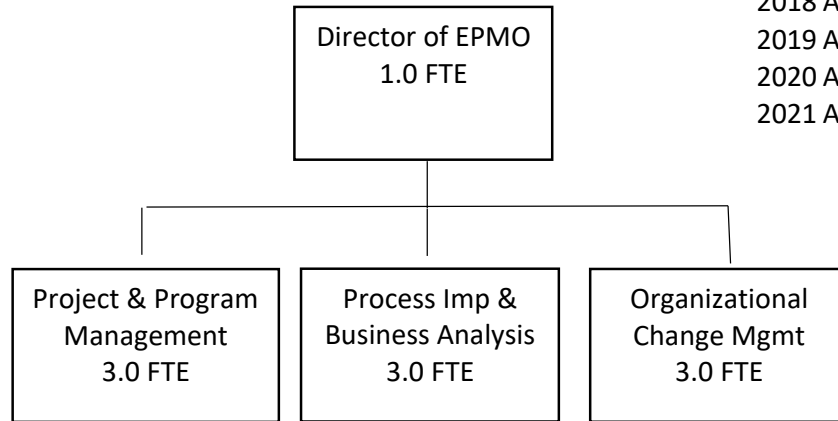
Fundamentally, the EPMO serves as a bridge in creating and managing the link between strategy and results. An organization-wide commitment to project management leads to better results and quicker, more predictable realization of business outcomes. By applying structured project management principals 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 EPMO engagements include:

1. The Enterprise Time and Scheduling (ETS) initiative that is now nearing completion of the first phase of department deployments.
2. The IS Privileged Access Management (PAM) initiative that went live in February, substantially improving our cybersecurity posture.

Department Organizational Chart

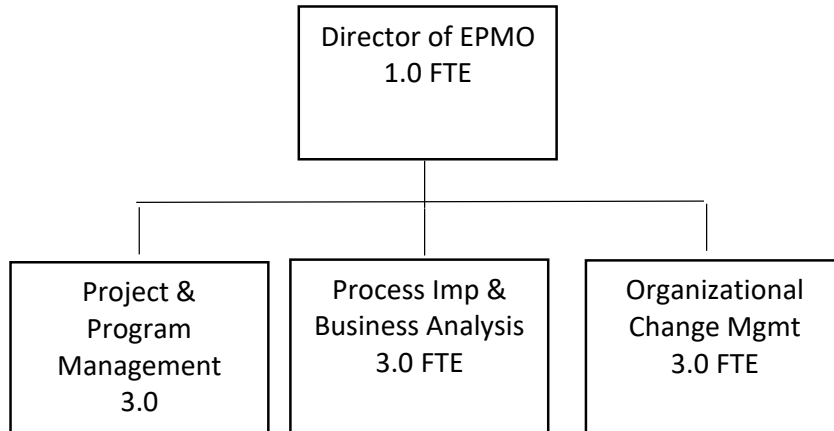
2020 Organizational Chart



Personnel – FTE

2018 Approved 8.0
 2019 Approved 8.0
 2020 Approved 10.0
 2021 Approved 10.0

2021 Organizational Chart



What is the Department’s impact?

The Enterprise Project Management Office (EPMO) impacts the **well-being** of Ramsey County by supporting business units across Ramsey County in their initiatives to create innovative solutions that strengthens our community health and safety. Fundamentally, the work of the EPMO serves as a bridge in creating and managing the link between strategy and results. Projects managed by the EPMO have supported the delivery of initiatives that decreases homelessness and improves outcomes for residents with creative human services programs.

EPMO impacts the **prosperity** of Ramsey County through concentrated efforts to recruit, train, and support vendors from diverse communities and creating community leadership opportunities through the sourcing process.

EPMO impacts **opportunity** by focusing on hiring staff and leaders that represent the communities they serve, with a plan to provide internships and fellowship opportunities.

EPMO models **accountability** with forward-thinking investment, fiscal accountability and transparency through professional operational and financial management. As the EPMO matures, establishing a baseline of current PMO project management performance levels and establishing a realistic and achievable plan to gradually improve performance levels year over year.

In 2020 and 2021, the EPMO will focus on placing **Residents First** through its project management, process re-engineering and change management of the Saint Paul Opportunity Center; supporting HWST 2.0 align internal financial, contracts and procurement to provide seamless services to departments in their work with residents; and continuing to support the roll out of EHR across the county’s clinics.

The EPMO is supporting the creation of the new housing office, which will align housing functions to further the work of **Stability Starts with a Place to Call Home** providing change management and project management services to our partners in HWAD.

The EPMO is focused on **Talent Attraction, Retention, and Promotion** through being a key leader working to develop the groundwork in gathering feedback across the County. In 2020 and 2021, the EPMO is developing project management and Lean content that promote leadership skills and provides support to retain world-class leaders. Improving work culture and employee recognition is a key goal of the EPMO for 2020 and 2021 partnering with Human Resources to make applying for and obtaining county employment more accessible and to reduce increase employee retention rates.

Finally, the EPMO partners across the service teams to **Advance Racial and Health Equity in All Decision-Making** and provide opportunities for **Inclusive, Effective and Meaningful Community Engagement**. In addition, one of the EPMO’s 2020 goals focuses on creating opportunities for minority- owned businesses in the sourcing process.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	% of EPMO consultants hired within 30 days.	Accountability	-	-	67%	100%	100%
2.	% of Statements of Work with Small Business Minority Owned Enterprises.	Opportunity	-	-	0%	10%	20%
3.	Employee retention %.	Accountability	-	-	0%	66%	80%

What is the story behind the baselines?

As the EPMO matures, establishing baseline values of current performance levels and establishing a realistic and achievable plan to gradually increase performance year over year will be a focus that informs how the EPMO is shaped. The EPMO has fully expanded practice offerings to include change management, process

improvement, program management and portfolio management. In the future, the office will seek to understand types of projects, staff resources, contracted resources and partnerships with minority-owned businesses.

The current staffing model relies heavily on contracted staff. One of the main goals in 2020 and 2021 is achieving the highest quality with our Master Service Agreement Vendors (MSA) while continuing to steward fiscal responsibility. Developing an MSA Vendor Quality Index is crucial to ensuring the highest level of customer value.

In 2019, the lead time from initiation to conclusion of the sourcing process for contracted staff was streamlined down to approximately four weeks. Anecdotally, this process had taken as long as four months using the State of Minnesota process. Reducing this time leads to better customer service allowing the EPMO to model financial accountability.

The EPMO still needs to understand, of the projects completed in a year, how many are completed with the highest level of customer satisfaction. Also, understanding the number of projects that result in achieving County goals and strategic priorities is of great importance, in particular, those that result in awarding Statements of Work (SOW) to minority-owned businesses and seeking projects that result in resident experience improvement.

Finally, in 2019, EPMO staff turned over completely from the beginning of the year to the end. Developing measures to attract and retain skilled staff and adopting methods that attract staff and leaders that represent the communities that Ramsey County serves will be a priority for 2020 and 2021, as well as establishing an internship program aimed at creating opportunities to result in a diverse workforce.

What will it take to do better?

The EPMO has an opportunity to provide project management support to advance key Strategic Priorities in 2020 and 2021, such as Residents First, Racial and Health Equity and other key organizational activities. Application of disciplined project management, program management, process improvement and organizational change management practices on such initiatives will increase the predictability of project team performance against project budgets, timelines and overall quality of projects.

In 2020, the EPMO is debuting its new no-levy funding model. Essentially, the EPMO now operates as an internal consulting organization, charging an hourly rate to internal departments for the work effort of EPMO employees and consultants. This will require that service teams and departments budget for the use of EPMO services. In 2019, the EPMO developed a road show to demonstrate the merits of professional project management disciplines and the qualitative results of previous work. It also demonstrated to Ramsey County departments the type of projects where engaging with the EPMO could add value.

In response to COVID-19, the County quickly reprioritized initiatives. In the early weeks of the epidemic, about 50% of EPMO staff and consultants shifted roles and duties to assist these initiatives. Several staff from the EPMO are also supporting new COVID-19 initiatives related to racial equity work across the County, including: a rapid response to the homeless population by launching a hotel program for Stability Starts with a Place to Call Home, serving on the Racial Equity and Community Engagement Response Team (RECERT) and enabling and optimizing remote learning capabilities. All projects that resulted from COVID-19 requiring EPMO support

were staffed within 14 days. The goal of the EPMO is to be an agile partner to our business units by providing leadership, facilitation and tools to aid in the success of these initiatives and projects.

How are we planning for the future?

Ramsey County will continue to accelerate the pace of change required to fully realize the county's vision and strategic priorities. The EPMO is ideally positioned to enable this ever-increasing level of change, creating the methods, tools, and facilitation of change that staff will experience as we transform to meet evolving resident and customer needs. Industry proven practices in program and project management, organizational change management, business analysis and process improvement will be adopted and adapted to ensure major change initiatives are completed and the benefits fully realized.

COMMUNICATIONS AND PUBLIC RELATIONS

John Siqveland
john.siqveland@ramseycounty.us
15 Kellogg Blvd W, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Communications & Public Relations is organized within the Information and Public Records Service Team and, like Information Services and the Project Management Office, has a countywide scope and focus. The department consists of the Communications division and Government Relations division. Its responsibilities also include maintaining the primary administrative and budgetary relationships with key partners: Ramsey County Historical Society and the Ramsey County Extension Office of the University of Minnesota.

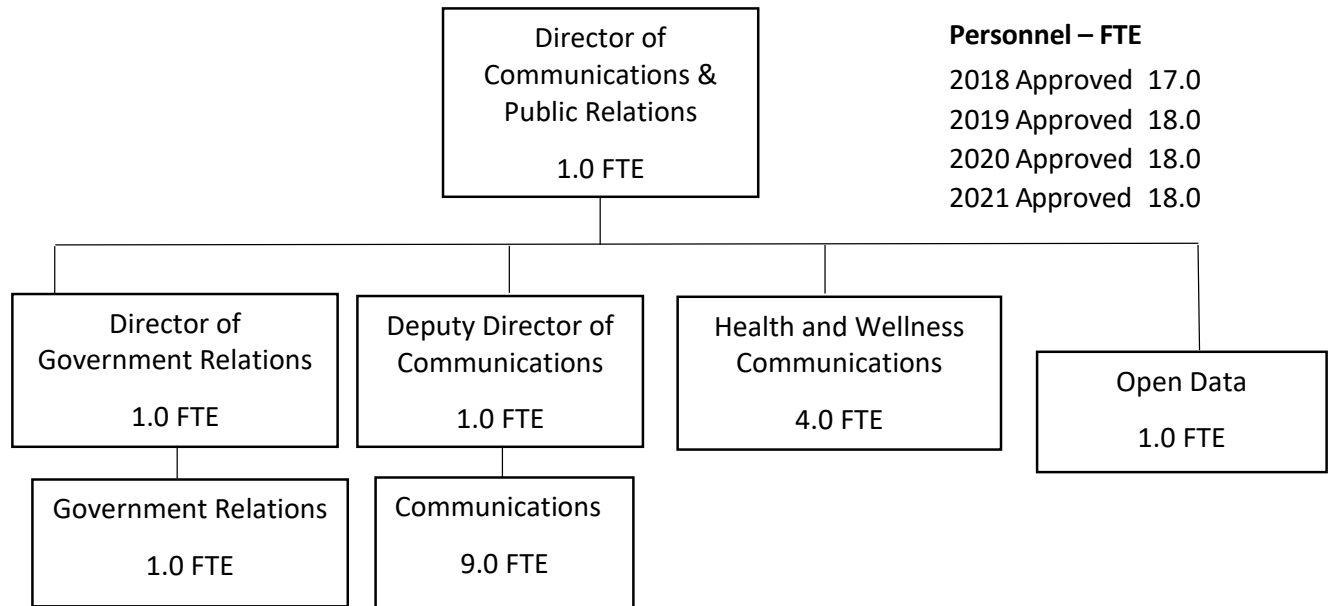
The Communications division is responsible for countywide external and internal communications, media relations, event support, maintaining the county's brand and related areas. We assist departments with organizing and presenting information via ramseycounty.us, our employee intranet, the online Open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

The Government Relations Division coordinates establishment of the county's legislative priorities and works with local state and federal government, fostering constructive partnerships that advance policy positions established by the Ramsey County Board of Commissioners. Government Relations staff are also responsible for lobbying, research and working with staff leadership and a broad range of partners to foster a broad understanding of the county's vision, mission, goals, strategic priorities, projects and programs.

Below is a summary of the core Programs and Services of the Communications & Public Relations Department:

- Provide writing, editing, graphic design and production, presentations, photography and video, strategic communications, project management, media and community relations, tours and open data.
- Lead the development and advancement of the county's state and federal legislative platforms.
- Maintain ramseycounty.us, ramseynet.us and opendata.ramseycounty.us, as well as the county's social media channels, e-publications and print materials.
- 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.
- Manage vendor relationships and contracts related to communications and government relations.
- Collaborate with the Ramsey County Historical Society and University of Minnesota Extension Services to support and promote their resident-facing programming such as 4-H, tours, the Master Gardner program and other educational and outreach offerings.

Department Organizational Chart: 2020 & 2021



What is the Department’s impact?

At its core, Communications & Public Relations is responsible for connecting residents, businesses, partners, policymakers, employees and visitors to the services, programs, priorities and performance of the county today, as well as transparently telling the story of where the county plans to go in the future based on the lessons of the past in timely, accessible, compelling and persuasive ways. For example, during the COVID-19 pandemic, the Communications division has pulled together and developed critical information about health, service delivery changes, employment and business resources in a variety of formats - from multilingual social media posts to floor decals and press releases to video and radio scripts and speeches. Government Relations has served as a powerful force to advocate and build support for, align and identify resources and voices, persuade, justify and improve policies for Ramsey County directly and local government generally related to the pandemic. We are responsible for reaching to myriad audiences effectively and ensuring that what we produce – from policy positions to tour narratives – straight-lines to the organization’s Vision, Mission and Goals, Strategic Priorities and Values. The county’s ability to deliver on our Strategic Priorities is intricately tied to how successfully we can advocate for and communicate them. Whether producing regular video segments for Talent Attraction, Retention and Promotion for employees or identifying allies and successfully advancing legislation to change laws in support of an Integrated Approach to Health, Wellness and Justice, our work is integrally tied to the county’s Strategic Priorities. Although we are most recognized for results related to support and execution, county policies and operations are often more tightly refined and ultimately realized through collaboration with Communications & Public Relations.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent increase in digital communications impressions.	Well-Being Prosperity Opportunity	N/A	14.5%	7.9%	8%	8.5%
2.	Social media engagement rate.	Well-Being Prosperity Opportunity	N/A	6.9%	8.3%	9%	9.5%
3.	Average score on internal client quality service survey (out of 5).	Accountability	N/A	N/A	4.5	4.7	4.5

What is the story behind the baselines?

Following the strategic direction and investment from the Board of Commissioners and executive staff leadership, over the past five years Communications & Public Relations has undertaken a highly-focused and concerted effort to modernize and professionalize its approach and operations. The department has delivered and operationalized two Strategic Priorities and current Performance Measures have matured to reflect that evolution. A digital-first strategy has recognized the need to meet all audiences where they are at in a highly adaptable, multi-lingual, accessible style. We are moving from measuring success through tallies of users and page views to measures that reflect impact – please visit opendata.ramseycounty.us/stories/s/v3j6-m8fa for the full suite of metrics. For instance, although the number of our social media followers continues to grow at a healthy rate, to continuously improve our effectiveness we are more interested in measuring how these audiences are engaging with the content we provide and target. As the most diverse county in Minnesota, we have many audiences to engage. Our social media posts that may be part of an integrated promotional campaign utilizing multiple languages and styles about available grants to small businesses need to break through to existing followers and reach new audiences through engagement with the content.

In the 2020-2021 period, Communications & Public Relations has been focused on providing excellent customer service to our client departments. Because we are accountable for delivering on and successfully reconciling priorities, managing expectations is key – the satisfaction of our partners through a feedback survey on customer service is a foundational way for us to keep dialogue open, demonstrate transparency and stay aware of how we’re performing and to course-correct where necessary. In 2021, we will expand the usage of our one-minute follow up survey.

What will it take to do better?

The Communications division was established in 2017 and the Communications & Public Relations department was established in 2019 – both organizations remain fledgling. The foundation of these organizational changes were a strong business case and commitment of support from those departments that had staff and resources transferred to the new area. In addition to direction and support from the County Board and Executive Team, Communications & Public Relations requires the strong support of departmental leadership towards the long-term countywide vision as the function matures. In equal measure, Communications & Public Relations must prove the value of the business case to departmental partners and show continuous improvement on an ongoing basis. We must also continue to “gel” as a department that is made up of a mix of long-time and new employees to leverage our strengths, knowledge and skills across our divisions and with our partners.

To continue improving our approach in 2020 and 2021, we must demonstrate and represent effectiveness and leadership in advancing Racial & Health Equity by building on the work the administrators began during COVID-19 to activate a network of trusted community messengers and more highly utilize community media and partners. We must also continue to participate in and prioritize advancing the efforts and initiatives of the Racial Equity Leadership Team and racial equity goals and initiatives of our leaders and colleagues in the Information and Public Records Service Team.

How are we planning for the future?

We continue adapting, driving, reinforcing and leading organizational culture change in terms of service, policy, strategy and technology. On the staff development side: the re-shaping of positions when opportunities arise (Digital Communications Specialist, Graphic Designer, Open Data Portal Coordinator, Government Relations Specialist) and our participation in the Capitol Pathways and Progressive Internship programs for the first time in 2020 provide us footholds for evolving the nature of our work into the future.

From a customer service perspective, our scope is countywide but we have a relatively small staff. We need to manage expectations and stay in close contact with staff leadership, the board, partners and community members. To retain our ability to look ahead *and* the capacity to execute and change we need to be nimble, creative and flexible on staff resources. For special projects and grant-funded activities we will need to consider short-term contractors or the possibility of temporary redeployments. We also need to continue investing internal partners in our work and educating and re-educating them on the value of engaging us early in projects and initiatives.

From an industry perspective, we need to continue actively engaging with state and national organizations such as National Association of Counties, Association of Minnesota Counties and Minnesota Association of Government Communicators to identify best practices among our peers and adapt them when effective.

Additional notes

Percent increase in digital impressions is calculated using a monthly average of website, social media and email blast impressions. Communications began tracking additional sites in 2018, leading to a significant increase in impressions and a higher than usual year to year percentage change.

Social media engagement rate is calculated using a monthly average of engagement rate scores for each of our social media platforms. The customer service score is based on the average score reported on internal customer surveys.

Health and Wellness

To advance the County's Vision, Mission and Goals, the Deputy County Manager hereby submits the proposed 2021 supplemental budget recommendations for the Health and Wellness Service Team (HWST).

Service Team Key Priorities

The Health and Wellness Service Team's key priorities have countywide impact and directly relate to Ramsey County's strategic priorities of Resilience: Building capacity to respond, adapt and thrive under changing conditions; Residents First: Effective, Efficient and Accessible Operations; Advancing Racial and Health Equity and Shared Community Power in All Decision-making; Aligning Justice System Outcomes with Community Values; Advancing a Holistic Approach to Strengthen Families; Stability Starts with a Place to Call Home; and Talent Attraction, Retention, and Promotion.

- 1. Community COVID-19 Relief Programs.** The Financial Assistance Services Department temporarily waived previous eligibility rules so more residents would qualify for rental, mortgage, and utility assistance. The department utilized trusted messengers who referred and assisted residents with the emergency assistance application process.
- 2. Resident-Facing Service Adaptation.** Across the HWST, departments modified and adjusted service delivery systems as public health guidance and gubernatorial Executive Orders were issued and changed and as the needs and expectations of county residents evolved. For example, veterans accessed services primarily through phone and electronic methods instead of face-to-face. And, virtual visits were implemented in several departmental service areas such as mental and family health instead of the traditional in-person encounters. Additional service delivery modifications are expected as we progress through the pandemic.
- 3. Incident Command Support.** Many HWST leaders and staff were redeployed to operate within the Incident Command Structure (ICS), which is the county's highest priority work. In addition to the county-wide ICS, Public Health also stood up a separate but integrated ICS dealing with the pandemic. Prioritization of initiatives was necessary due to the time and effort needed to support these structures. Continued prioritization and adjustments of initiatives are expected moving into 2021.
- 4. Acting on our Commitment to Justice Reform and Transformation.** Incarceration and out-of-home (dis)placement are traumatic for the people experiencing it, their families, and communities. The Health and Wellness Service Team (HWST) budget focuses on preventing this trauma and enhancing well-being. To accomplish these outcomes, 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 (RCCF). Funds previously utilized to operate one dorm at the RCCF will be redirected to efforts which develop community-based responses. These efforts help people remain in the community with the supports to prevent their return to confinement.

5. Advancing a Holistic Approach to Strengthen Families through Child Welfare System Reset.

Children are safest when they are with family who know them and love them. The Signs and Safety model will be used to reduce the removal of children from families. Significant racial disparities exist in every layer of our child welfare system. This model eliminates all personal and demographic information in the screening process 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.

Major Changes

The 2021 supplemental budget reflects decreases in department budgets across the Health and Wellness Service Team due to the economic environment (refer to the accompanying major changes form for greater detail). This reduction will be achieved by adjusting unspecified personnel and rental space budget categories. In addition to spending reductions, a vacant position will be repurposed to focus specifically on enhancing revenue streams across the HWST. This action will positively situate the service team moving into the 2022/2023 budget cycle.

Structurally, in 2021 a new Housing Stability Office will be established in the Economic Growth and Community Investment (EGCI) Service Team, consolidating all the housing services (demand side); and housing infrastructure services (supply side) will be integrated into the Community & Economic Development Department. This initiative aligns with the Economic Competitiveness & Inclusion Vision Plan, the *Stability Starts with a Place to Call Home* strategic priority, and the strategic direction to improve the county's ability to effectively address homelessness set in the 2020/2021 budget. The transfer of budget dollars and FTE's from the HWST to EGCI to support this office is expected to be delineated later in 2020.

Incorporation of Community Engagement and Racial Equity

The HWST has been increasingly more intentional about leading with race in our work and engaging community. Our efforts during the pandemic response and aftermath of the murder of Mr. George Floyd highlight the importance of walking with the community and sharing power in all decision making. In 2021, we will continue to seek ways to embed race and health equity into the day-to-day HWST decision-making, operations, services and programs that impact the African American (American Descendants of Slavery-ADOS), American Indian and other underrepresented communities in Ramsey County.

The Racial Equity and Community Engagement Action Team (RECEAT) launched seven subgroups including: Community Engagement; Data and Systems; Policies and Practices; Safety and Justice; Finance, Contracting and Procurement; Leadership Development; and Training. The RECEAT provided continuous feedback and engagement on policies, processes, and practices at the county level through departmental discussions and presentations. HWST targeted community engagement

initiatives and efforts included: developing a culturally specific service definition through Kujichagulia 2.0 focusing on the Black Community; leading the Transforming Systems Together and Juvenile Detention Alternatives Initiative work; and encouraging community participation in the COVID-19 Virtual Town Halls.

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 racially and ethnically diverse communities. 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 racially and ethnically diverse communities; and changing hiring and promotion policies to encourage attraction and retention of racially and ethnically diverse staff.

HWST staff launched a partnership with RECEAT members/staff and other cross-functional county teams including Diversity, Inclusion and Organizational Development (DIOD) and the Racial and Health Equity Administrators to develop a set of core racial equity competencies for staff at all levels. The competencies will assist with: creating individualized development programs for staff at every level; evaluating and identifying the learning and development opportunities for staff; and cultivating a roadmap for skills, knowledge and abilities that enable us to provide equitable and accessible county services for all residents and ensure our workplace culture reflects our values. The Health & Wellness Service Team is also working to improve our service delivery redesign plans and requests for board actions by applying a race equity lens that describes the racial equity impacts and solutions to the problems of disparate outcomes and centers and/or integrates community voice into the plan and/or board action.

Conclusion

The HWST's formal and informal leaders are dedicated, passionate, creative, and resilient public servants. The values portrayed by these individuals demonstrate the team's commitment to ensuring 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.

Major Changes in 2021 Budget
Health and Wellness Service Team

Health and Wellness Administration

1. Health and Wellness Administration's 2021 levy has been reduced by \$300,000 in an unspecified personnel reduction which equates to approximately 3.00 FTEs.

Financial Assistance Services & Health and Wellness Administration

2. Financial Assistance Services' levy reduction is \$250,000 and will be accomplished by a smaller footprint in the East Building. The reduction of rent is in Health and Wellness Administration due to the approved Federal Indirect Cost Allocation Plan.

Community Corrections

3. Community Corrections' 2021 levy has been reduced in the personnel budget category. The unspecified personnel reduction of \$1.8 million equates to approximately 22.50 FTEs.
4. On April 14, 2020, the board approved the suspension of probation/supervision fees for all adult clients on probation, and for those who are released under Electronic Home Monitoring (EHM) from the Ramsey County Correctional Facility (RCCF). Revenue and expenditure budget line items will be adjusted to reflect this action.

Public Health

5. Public Health will decrease rental expenses on leased space by \$250,000 to reduce the 2021 levy.

Social Services

6. Social Services' levy reduction is \$1.9 million; the reduction is reflected in the Consolidated Chemical Dependency Fund. The 2019 Legislature revised Minnesota Statutes to eliminate the county share of costs for substance use disorder treatment services for people on Medical Assistance and eliminates the county share for room and board for all recipients of substance use disorder residential treatment.

Health and Wellness Administration, Social Services, Public Health & Corrections

7. Property Management has decreased the amount of rent charged to departments that occupy county owned buildings. The total budget decrease of \$125,462 is for several departments in the Health and Wellness Service Team.

2021 Supplemental Budget**CHANGES TO 2021 APPROVED BUDGET**

Health & Wellness Service Team

	2021 FTEs	2021 Budget	2021 Financing	2021 Levy
2021 Budget as Approved	2,300.50	365,528,644	195,114,057	170,414,587
<u>Changes Previously Approved by County Board</u>				
1 Corrections				
Resolution #B2020-083 Amendment to Community Corrections' Fee Schedule due to the COVID-19 Pandemic eliminating all supervision, electronic home monitoring, patient healthcare fees and the Boys Totem Town Commitment Fees.		(675,000)	(675,000)	-
2021 Approved as Adjusted by County Board	2,300.50	364,853,644	194,439,057	170,414,587
<u>Budget Addenda Recommended to Adjusted 2021 Approved Budget</u>				
Corrections				
Rent reductions for CHCH, Metro Square, JFJC Juvenile		(54,183)	-	(54,183)
Corrections Levy reduction portion (vacancy factor - BTT)		(1,800,000)	-	(1,800,000)
Corrections FTE transfer to Veteran Services	(1.00)	(74,016)	-	(74,016)
Public Health				
Rent reductions for Public Health North, Plato, and 555 Cedar		(260,510)	-	(260,510)
Health and Wellness Administration				
Building and Office Space		(250,000)	-	(250,000)
Vacancy factor		(300,000)	-	(300,000)
Rent RCGC-East		(55,525)	-	(55,525)
Social Services				
Rent reductions for Crisis & Detox		(4,884)	-	(4,884)
Social Services Levy reduction portion (Consolidated Chemical Dependency Treatment Fund)		(1,900,000)	-	(1,900,000)
Social Services - Use of Fund Balance to meet reduction target		-	1,546,122	(1,546,122)
Veterans Services				
Rent reductions for 90 West Plato		(360)	-	(360)
FTE Transfer from Corrections	1.00	74,016	-	74,016
2021 Budget as Recommended	2,300.50	360,228,182	195,985,179	164,243,003

FINANCIAL ASSISTANCE SERVICES

Tina Curry

tina.curry@co.ramsey.mn.us

160 East Kellogg Blvd

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Financial Assistance Services Department (FAS) provides for the most basic of needs of the county's most vulnerable groups. The single parent needing affordable childcare and health insurance. The elderly person needing assistance with food. The homeless man needing basic income and housing. The parent of a child with a disability needing Medical Assistance to help with complex medical needs. The parent needing temporary financial help after a job loss. The family facing eviction who needs emergency help paying their rent.

FAS serves people living in or near to poverty through programs that provide income, food support, childcare subsidies, housing support, and medical assistance. FAS provides for basic needs through programs like:

- The Minnesota Family Investment Program (MFIP) and the Diversionary Work Program that provide cash assistance while connecting families to employment services,
- The Supplemental Nutrition Assistance Program (SNAP) that provides support to purchase food to families, individuals, and seniors. In 2019, 40 percent of people receiving SNAP were children.
- Medical Assistance, which provides health insurance to about 30 percent of Ramsey County.
- General Assistance that provides a basic income to single adults without children, many of whom are experiencing homelessness.
- The Child Care Assistance Program that provides childcare subsidies for families receiving MFIP while they work, look for work, or attend school, as well as families that recently left MFIP and low-income families not receiving MFIP.
- Emergency Assistance and Emergency General Assistance that provides grants to families and single adults to overcome a financial emergency, such as eviction or utility shut-off.
- Housing Supports that helps with board and lodging expenses for people needing housing with support services.
- Minnesota Supplemental Aid that provides supplemental income to people receiving Supplemental Security Income.

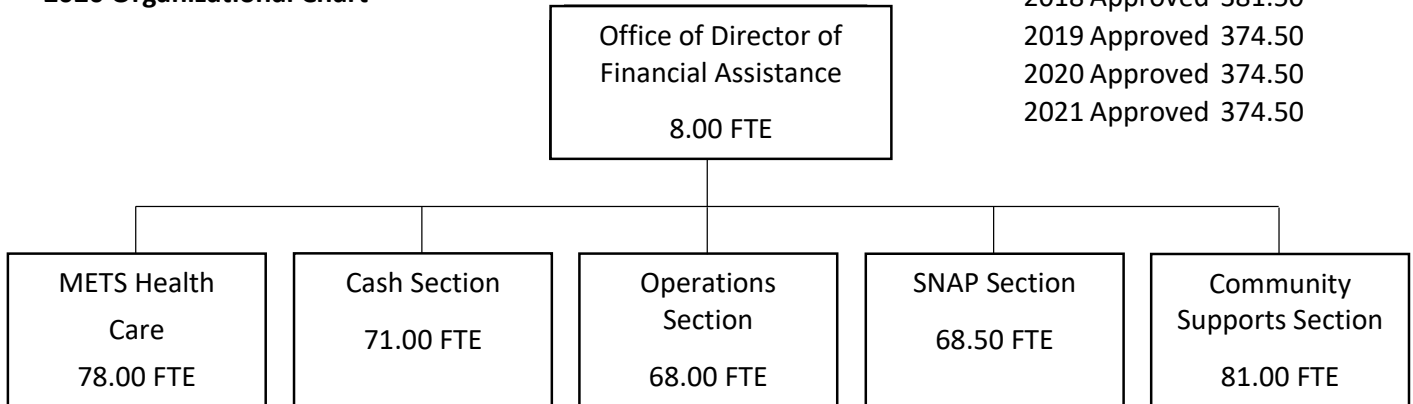
FAS provides eligibility screening to ensure people receive all the benefits they are eligible for, intake and assessment into programs, ongoing case management to help people maintain their benefits, and works with a variety of county and community partners to help people with other needs such as employment, food shelves, longer term rental assistance, and more. The department also manages emergency shelter intake for families seeking shelter.

Department Organizational Chart

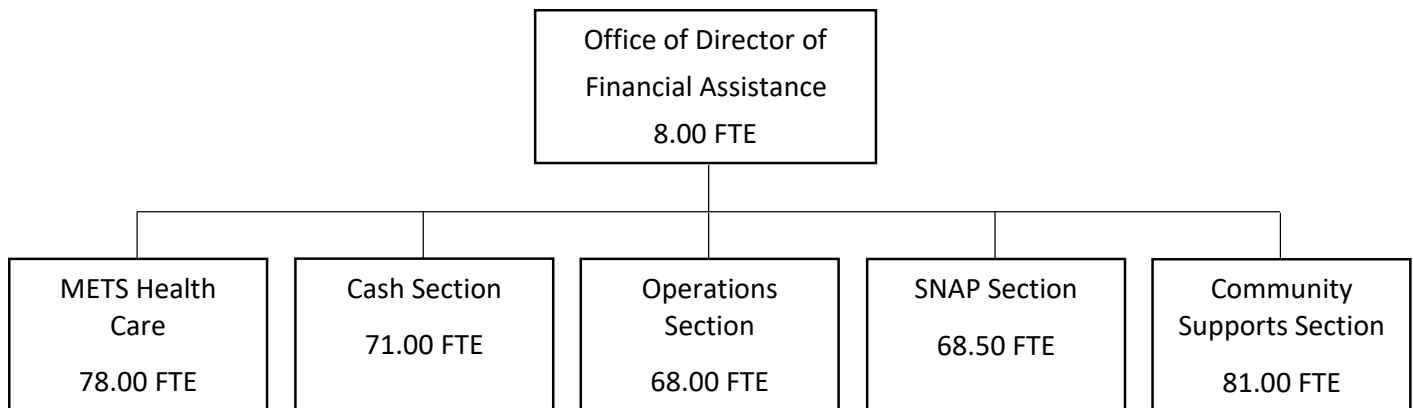
Personnel – FTE

2018 Approved 381.50
 2019 Approved 374.50
 2020 Approved 374.50
 2021 Approved 374.50

2020 Organizational Chart



2021 Organizational Chart



What is the Department’s impact?

The Financial Assistance Services (FAS) department impacts and strengthens individual, family and community health, safety, and **well-being** by offering basic safety net programs that support low-income individuals and families. FAS is developing innovative and creative ways to increase ease of access to services and provide predictable financial, food, and medical assistance resources to the county’s poorest residents. Access to low-cost childcare, connections to employment, and food provide a bridge to **prosperity** as residents improve their financial situations.

FAS has the second highest proportion of employees of color, particularly women of color. FAS is a conduit to other county employment and is working to widen on-ramps to stable, public sector employment through a partnership with Workforce Solutions to hire temporary customer service employees who are receiving benefits from the Minnesota Family Investment Program (MFIP). Many of these temporary workers have been

hired into permanent positions and all gain work skills applicable in other jobs, increasing **opportunity** and **prosperity**.

In the last two years, FAS has shown its commitment to be a **resident-centered** organization that delivers effective and efficient services that meet and exceed the expectations of the community and are accessible, welcoming, and efficient. Resident perspectives are centered through an on-going partnership with Ramsey United, FAS’ **community engagement** group made up of current and former benefit recipients. The group has shared leadership with FAS and members. Input and ideas from the group have driven efforts like the lobby redesign, community site selection for financial workers, and parking improvements. Listening to users of service at community sites and the Saint Paul Opportunity Center serve as a check-in point as we find new ways to increase accessibility.

FAS is a central partner in the county’s efforts to improve access to safe, stable housing and reduce homelessness through its **Stability Starts with a Place to Call Home** strategies. FAS provides supports to prevent homelessness through its partnership with Housing Court to offer on-site Emergency Assistance applications, housing navigation and shelter diversion for families seeking emergency shelter and is revising Emergency Assistance rules to address a changing rental market. For those experiencing homelessness, FAS is partnering with Catholic Charities to connect users of the Saint Paul Opportunity Center to assistance; conducts assessments for Coordinated Entry which is the first step to being connected with Housing Supports, transitional housing, and rapid re-housing programs; and is partnering with the Health and Wellness Administrative Division (HWAD) to diversify and increase the number of Housing Supports providers. FAS is committed to providing leadership and share its experience as the new Office of Housing Stability is developed.

How are we doing?

	Performance Measure	County Goals	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of incoming calls to the FAS call center dropped before answer	Accountability, Well-being	35%	41%	34%	30%	20%
2.	Percent of cash and food applications processed timely	Accountability, Well-being	92%	91%	91%	91%	95%
3.	Percent of expedited SNAP applications processed timely	Well-being	80%	80%	79%	82%	85%

What is the story behind the baselines?

Over the last few years the FAS Department has been focused on increasing accessibility of services to residents. Prior to the COVID-19 pandemic, FAS was working to improve the customer experience in the lobby through input from Ramsey United and two lobby pop-up events that gathered feedback and ideas for improving the experience. FAS had also focused on increasing the availability of financial workers at sites in the community. Sites were intentionally chosen to increase services to vulnerable immigrant groups or those experiencing racial inequities. Our Housing Court initiative helps to prevent eviction by providing access to Emergency Assistance.

In response to COVID-19 we shifted many of these efforts while remaining focused on the goal of increased accessibility. The lobby offers limited walk-up service and community sites are closed. We have worked to increase electronic communication with clients such as email, but the telephone remains an important means of connecting to clients. The percentage of incoming calls to the main FAS call center that are answered has been a challenge. FAS received an average of about 450 calls per day prior to COVID-19. The Voice Over Internet Protocol (VOIP) telephone system, which was launched in August 2019, provides more detailed reporting so that we can better target staffing to busier times of day.

Getting timely benefits to people is important to ensure consistent access to income, food, and medical care. While FAS is meeting required benchmarks set by the Minnesota Department of Human Services, performance has stagnated. FAS has antiquated data systems and an out-of-date document management system. These inhibit innovation as processes other counties use are not possible due to the county's outdated systems. There are well-documented challenges with administrative databases that do not interface with each other and required work arounds that prevent further efficiencies.

What will it take to do better?

COVID-19 dramatically changed the way we operate and how clients access services and will continue to affect performance and the way we provide services. Limited lobby availability and increased use of telephone communication will impact telephone abandonment rates. Financial Workers are no longer serving clients in person at community sites. Waivers from program requirements, such as automatic recertification of benefits, are making financial worker tasks easier and resulting in fewer phone calls about interrupted benefits. We do anticipate historically high levels of benefit applications as the economic impact of the pandemic spreads. The silver lining of the pandemic response is that more efficient workflows, increased use of technology, and changing client expectations of how they communicate with us will result in a long-lasting improvement.

Lessons learned in this response regarding supervision and support for remote working will increase our ability to place financial workers in the community post-COVID-19. In response to the pandemic we have re-deployed staff into intake roles which is resulting in increased cross-training. Increased flexibility around remote work, understanding of work/life balance, and a focus on outcomes rather than process in supervision has positively impacted staff, who are largely women of color.

Over the next two years, we are taking other steps to improve accessibility of services. Our Laserfiche document management system is being updated which will enable the department to create workflows that will improve timeliness and free up financial worker time to respond to phone calls, further decreasing the abandonment rate. In 2020, FAS will be working with the Residents First initiative to create a resource center with navigators in the East Building lobby, one of five service centers across the county. This "one door" vision is part of the COVID-19 redesign. Throughout these changes, we will continue to work with Ramsey United and others to get community input.

How are we planning for the future?

Looking towards the future, FAS is seeking ways to increase accessibility through technology. More and more clients would like to connect with us using mobile phones. We are seeking more ways to utilize smart phone apps to submit documents. We value the support of the Health and Wellness Administrative Division's Business Systems Support unit and Information Systems to move to more efficient internal platforms for

telecommunications, electronic solutions to document management, and business systems review that enable us to improve redundant or outdated processes.

Increased efficiency will allow us to free up financial worker time from routine, rote tasks. They can then focus on what is most needed and what they get the greatest satisfaction from – helping and connecting personally with clients. Financial workers will be able to spend more time with complex and challenging situations, helping clients understand their benefits, and applying their vast policy and program knowledge to help clients maximize their eligible benefits.

With increased use of technology and the lessons learned about remote work during COVID-19, FAS will be better positioned when it is safe to provide face-to-face services in the community. Greater use of technology does not mean abandoning human connection; rather it provides a platform for increased customer service and focus on people who need the most help.

Additional notes

Percent of food and cash applications made timely include all cash programs and 30-day Supplemental Nutrition Assistance Program (SNAP) applications and do not include expedited SNAP issuances. Timely is defined as 30 days for SNAP, MFIP, Diversionary Work Program, Emergency Assistance, and General Assistance and 60 days for Minnesota Supplemental Aid and Housing Support.

VETERANS SERVICES

Maria Wetherall
Maria.wetherall@co.ramsey.mn.us
90 Plato Blvd. W.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Ramsey County Veterans Services exists to ensure that veterans, their dependents, and survivors have the support they need to live their best lives. The department is focused on ensuring that veterans of all eras seeking access to resources receive guidance, referrals, and direct support based on a comprehensive assessment of their needs. The elderly widow seeking medical care and support to stay in their home. The person experiencing post-traumatic stress disorder who needs mental health care and support to maintain employment. The veteran experiencing homelessness who needs housing, food, and chemical health treatment. The new veteran who needs help understanding what benefits are available and how to access them.

To promote a vision of economic vitality and health in Ramsey County and the veteran community, Veterans Services provides:

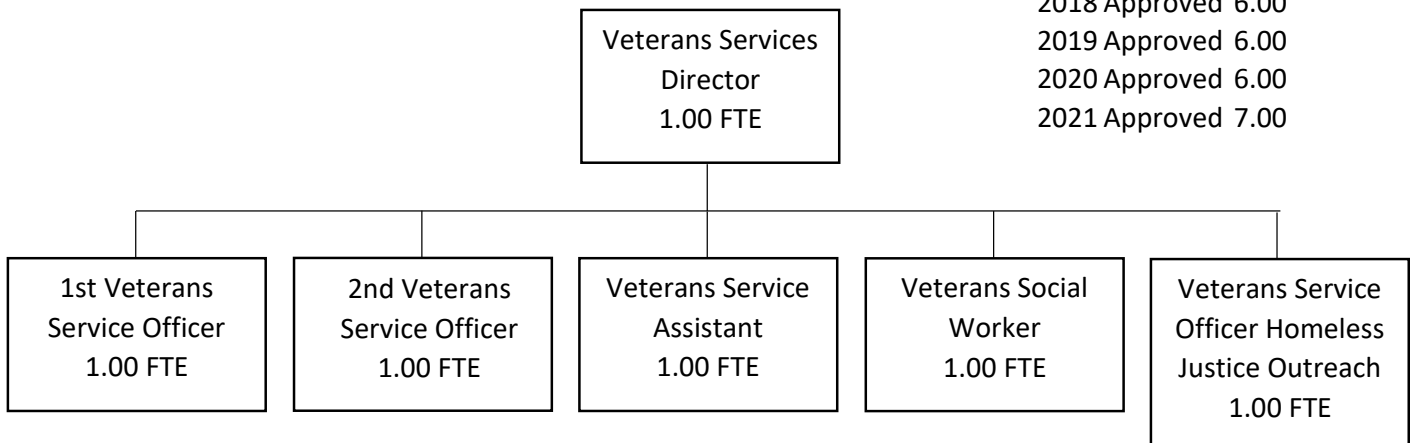
- Counseling and education to veterans and their survivors seeking federal and state benefits;
- Advocacy and advice on how federal and state programs like Medicare, Medicaid, and Social Security impact veteran and survivor benefit eligibility;
- Building and maintaining partnerships with community agencies, non-profits, and local businesses that offer programs, services, and activities to veterans;
- Coordinating with other Ramsey County departments to connect veterans to an array of employment, health, and financial supports;
- Volunteer programs to engage residents in direct service to veterans as part of the Ramsey County Veterans Court Mentor Program and Ramsey County Veterans Services Volunteer Program.

Department Organizational Chart

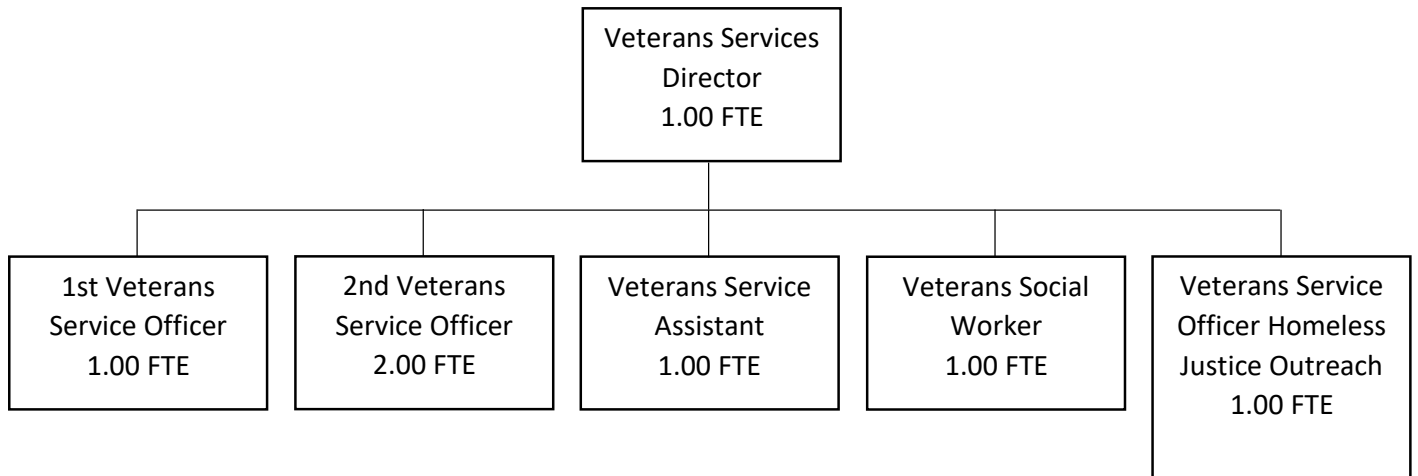
2020 Organizational Chart

Personnel – FTE

2018 Approved 6.00
2019 Approved 6.00
2020 Approved 6.00
2021 Approved 7.00



2021 Organizational Chart



What is the Department’s impact?

Veterans Services is committed to providing **resident-centered** effective efficient and accessible operations that directly respond to the needs of a diverse population of veterans living in Ramsey County. Department staff assist veterans and their surviving spouses with accessing pension and disability benefits that increase **prosperity** for individuals and families living in the communities of Ramsey County. They assist with enrollment in the Veterans Administration Medical Center where veterans have access to healthcare, mental health counseling and in-home services to enhance health and **well-being**. Veterans Services provides a direct connection and hands on assistance to veterans in accessing resources and programs provided by federal, state and local partners to increase **opportunities** for education and employment.

Understanding that **Stability Starts with a Place to Call Home**, Veterans Services delivers funding to veteran households in crisis and directly serves homeless veterans living in the communities of Ramsey County. Seeking to improve how we serve all veterans in need, Ramsey County, Veterans Services has added a Veteran Social Worker who specializes in serving vulnerable veterans and their families by delivering short and long term case management services and connecting veterans to public assistance benefits and Social Service programs.

Most recently the department has moved forward with an **integrated approach to health and wellness and justice** by adding a Homeless Justice Outreach worker who directly serves vets living outdoors in encampments and who mentors and supports veterans participating in the Ramsey County Veterans Court.

How are we doing?

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of Veterans Services social work clients connected to Financial Assistance Services or Social Services	Well-being	N/A	N/A	51%	66%	75%

2.	Percent of people housed from the Homeless Veteran Registry	Well-being			72%	74%	76%
----	---	------------	--	--	-----	-----	-----

What is the story behind the baselines?

Veterans Services is committed to making residents the center of our work and we constantly seek ways to improve services. Every day we meet with veterans of all ages seeking access to benefits they earned by serving in the United States military. Veterans experiencing crisis often request our assistance with stabilizing housing and gaining access to services provided by Social Services and Financial Assistance Services. The most vulnerable of those are homeless and are struggling with mental health and addiction. In short, many people need services beyond those provided by veteran-specific programs.

Recognizing the need to expand our focus beyond traditional veterans services, we added a social worker to provide case management and facilitate access to county programs. Diversifying the service model to include the ability to provide access to the full spectrum of public assistance benefits and programs and professional case management services represents a very real improvement to how we respond to those most in need.

In addition to low vacancy rates, racial discrimination, and stagnating wages, veterans have experiences unique to that population that lead to homelessness. Experiences with war and conflict as a young person often have a lifetime impact. Coping mechanisms developed while deployed can lead to challenges later in life with mental health, addiction, and living outside of an institutional setting. About a quarter of people in the military are people of color, many of whom join the military to gain skills, find a meaningful career, and expand life choices. The trauma often experienced while serving is then compounded with the trauma of racism, resulting in a disproportionate number of veterans of color experiencing homelessness.

Decreasing veteran homelessness has been successful across the nation. Resources specific to veterans and a laser focus on the issue has led to these successes, but there is still work to be done.

What will it take to do better?

What strategies is your department using to improve on these measures? Are there opportunities to reprioritize efforts within existing funding levels? What challenges do you anticipate? What is the role of community engagement (partners)? How will you ensure race equity? How do your strategies account for the community and departmental impacts of COVID-19?

Having a social worker on staff has greatly increased veteran access to the broad range of services they need. Our knowledge base and connections are growing, and we intentionally seek out relationships and partnerships across the Health and Wellness Service Team. In the coming year changes to Medical Assistance Waiver billing will allow more housing costs and supports to be paid for under waivers. Work by the Health and Wellness Administrative Division to increase the number and diversity of Housing Supports providers will also support this work.

With the support of Community Corrections, in 2020 Veterans Services added a Veterans Services Officer Homeless/Justice Outreach position to our staff. This position targets chronically homeless veterans whose barriers include addiction and mental health issues and who need specialized case management services. This person is a veteran and serves not only as a connector to services, but as a mentor to homeless veterans. We have partnered with homeless outreach organizations to get into camps and connect with those most in need.

This position is also working with Veterans Court and helping clients successfully meet the requirements of the court.

The COVID-19 pandemic has led to more directed resources to unsheltered individuals, forged more intensive relationships with providers, and allowed for a more seamless connection to public assistance and social services. We have learned we can rapidly adapt to changing needs and be more responsive. In the past our initial screening focused on basic veterans benefits eligibility but has now expanded to look at each person's unique needs and to think more broadly about how they can be met. At the same time, we find that many veterans are more socially isolated and the value of being physically present with someone. Many veterans are struggling with loneliness, trauma associated with the pandemic, and fear. Overcoming this will be a challenge.

How are we planning for the future?

Today fewer people are enlisted in the military than ever in United States history. By 2040, we will have an estimated 11,000-12,000 fewer veterans in Ramsey County than today. The question facing us is how we will continue to meet the needs of veterans through quality services and supports when the number of veterans is so small that we lose economies of scale and efficiencies in programs. The future support of federal benefits remains uncertain. Will there be public support for the Veterans Administration and its services when so few people know a veteran?

Our vision is to continue to provide excellent service no matter what the changes at the federal level are by leveraging state and county programs and services, in addition to traditional veterans benefits. We are laying the groundwork today, through relationships and partnerships within the service team and community partners and our expanding knowledge base, so we will be well-positioned to meet those needs.

Additional notes

The "percent of Veterans Services social work clients receiving benefits from financial assistance services or social services" should be determined by using Veterans Services social work records and comparing them to SSIS and MAXIS, state administrative databases for Social Services and Financial Assistance Services, records. In 2019, the actual percentage was determined by estimating that 90% of the total number of Veterans served by the social worker needed financial assistance services or social services. All social work clients were compared to SSIS and MAXIS records in 2019. In 2020, Veterans Services staff will track the needs for services more precisely. Staff will also work with Business Systems Support to explore their options for tracking client contacts.

In early 2020, the Veterans Services measures were reviewed by community members. One of the most pressing areas of feedback was the need to analyze service data and disaggregate it by race and ethnicity. While Veterans Services has only recently started tracking the race and ethnicity of its clients, they are committed to analyzing and reporting services by race and ethnicity in the future.

The first year that the Minnesota Department of Veterans was able to report on the percent of veterans housed from the Homeless Veterans Registry was 2019.

HEALTH AND WELLNESS ADMINISTRATIVE DIVISION

Jennifer Schuster-Jaeger

Jennifer.schuster-jaeger@co.ramsey.mn.us

160 East Kellogg Blvd, Saint Paul

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Health and Wellness Administrative Division (HWAD) are the backstage providers of behind-the-scenes support for frontline staff who provide quality services to residents. Primarily serving the Financial Assistance Services (FAS) and Social Services Departments (SSD), HWAD does the work that enables others to do theirs. The HWAD ensures that client documents are scanned and available for Financial Workers, provides technology support so social workers and staff have a computer and software that allows them to access what they need while at a client's home, provides data and research to understand what is working and how to improve services, develops and maintains relationships with vendors who provide services on behalf of the county, pays the bills and processes payroll, and keeps the lights on.

The Health and Wellness Administrative Division is responsible for:

- Providing strategic direction and business intelligence that enables departments to make informed decisions about programs and services through planning, grants management, evaluation and research, and performance measurement.
- Providing technology support to staff to keep enterprise software running, help desk support, ensuring new employees have needed equipment, and mobilizing remote working resources. HWAD supports the electronic health record system for the county, ensuring health care providers have necessary health records for the people they serve.
- Delivering the mail, scanning and managing client documents, overseeing supplies and facilities, and managing client records for the Health and Wellness Service Team.
- Ensuring sound fiscal management through budget preparation and analysis, accounts payable and receivable, processing payroll, and enhancing the county's revenue.
- Enabling the county to provide an array of services through developing and maintaining vendor relationships, contract management, procurement, and new vendor orientation and support.

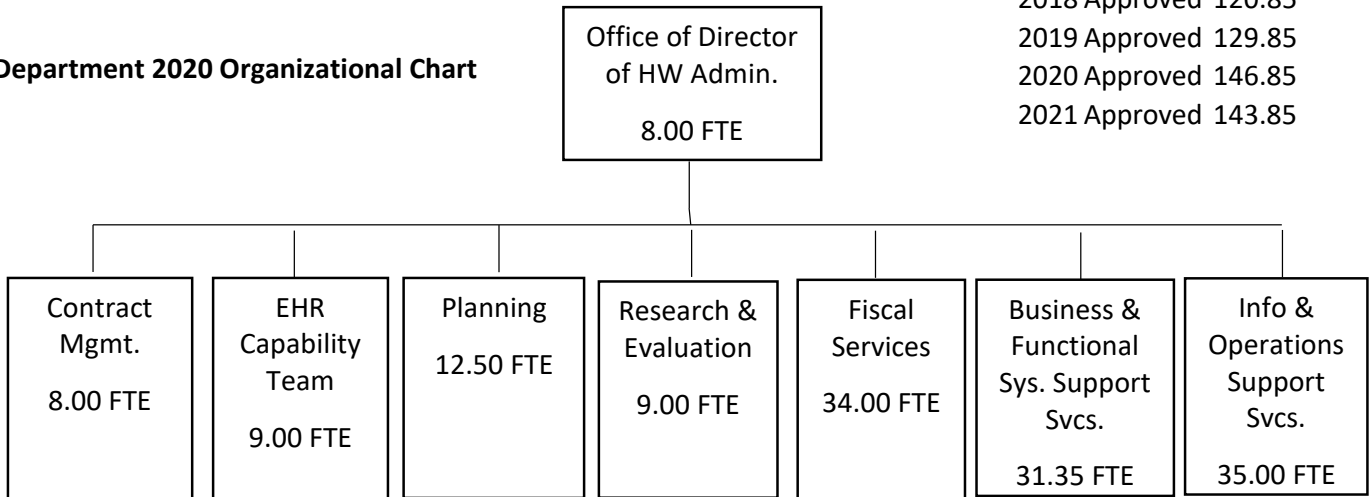
Throughout all of HWAD's responsibilities, we are finding new ways to center community involvement in decision-making and create shared leadership that will help us improve. Over the next few years HWAD will move to community-centered contracting to support lasting investments in communities of color; improve invoice processing and payment procedures so all vendors, but most especially small vendors and foster parents, have predictable and timely income; and make technology investments to improve services to FAS and SSD clients.

Department Organizational Chart

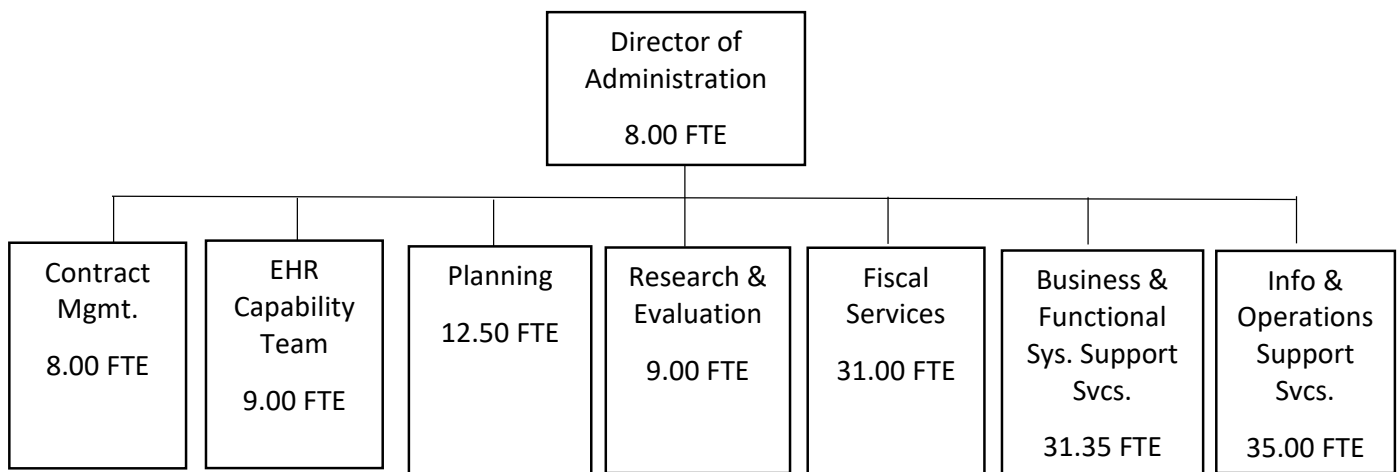
Personnel – FTE

2018 Approved 120.85
 2019 Approved 129.85
 2020 Approved 146.85
 2021 Approved 143.85

Department 2020 Organizational Chart



Department 2021 Organizational Chart



What is the Department’s impact?

HWAD is focused on placing **Residents First**. The COVID-19 pandemic response has accelerated efforts that were already underway to realign processes to make them easier to navigate and agile enough to respond to changing needs. We have realigned internal financial, contracts, and procurement services to provide seamless service to departments. Our contracts management team quickly responded to contract and procurement needs that support the **well-being** of homeless residents needing hotel rooms to be safe and people needing food and basic supplies. Our facilities management staff were integral to providing safe, socially distanced access to the East Building; safe spaces for training new staff; and keeping the building safe for staff who are required to be in the office. Nearly all planning and evaluation staff were redeployed into COVID-19 planning due to their ability to innovate, think strategically, and provide rapid data analyses and insights.

HWAD is a critical partner in the creation of Ramsey County’s new Office of Housing Stability, which will align housing functions to further the work of **Stability Starts with a Place to Call Home**. HWAD staff are working to increase the number of Housing Supports providers; evaluate existing services; monitor performance of programs funded through Heading Home Ramsey to ensure **accountability**; and provide leadership to the Interdepartmental Housing Council in its work to decrease the number of people exiting county programs into homelessness and increasing internal alignment for those whose work is not primarily housing-related, but who serve people at-risk for homelessness. The COVID-19 pandemic has provided opportunities to fast-track changes.

HWAD partners across the service team to **Advance Racial and Health Equity in All Decision-Making** and drive **Inclusive, Effective, and Meaningful Community Engagement**. HWAD seeks ways to include impacted communities in decisions and intentionally seeks ways to share leadership with communities. HWAD supports community engagement by providing opportunities for community leadership in advisory councils, this budget process, inclusion of client voice in evaluation and research, having community members on proposal review panels, and ongoing support for small minority-owned vendors to enhance **prosperity** and **opportunity** for vendors from communities of color.

In the next two years HWAD is working on **Advancing a Holistic Approach to Strengthen Families** to ensure that every child under age five is connected to early childhood resources. Over the last few years HWAD laid the groundwork for the future including surveying families about their needs, establishing critical relationships with culturally responsive community resources, providing information to Workforce Solutions, Public Health, Social Services and Financial Assistance Services clients about early childhood resources, and developing a metric to understand how and when data sharing across departments can support seamless service delivery. We will continue to partner with all departments and Policy and Planning to develop a service framework that centers children and provides clear objectives for promoting and supporting the cognitive, social, emotional, and physical well-being of infants, children, and families.

How are we doing? (2-3 measures)

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of exits of people leaving child placements, detox, Housing Supports, and the Ramsey County Correctional Facility who entered homelessness within six months. - African American - American Indian	Well-being	18%	19%	13%	12%	10%
			16%	29%	18%	16%	13%
			15%	27%	18%	16%	14%
2.	Percent of RFP review committees with community representation.	Accountability Prosperity		40%	60%	75%	95%

What is the story behind the baselines?

Preventing homelessness is an uphill battle with low vacancy rates, non-existent affordable housing, racial discrimination, stagnating wages, and high service needs. Within that context the county bears a specific responsibility for people exiting our care. People experiencing homelessness after leaving county care reflects both the structural barriers in our housing, employment, and health care systems, as well as our response. Housing and homelessness touches nearly all county departments and turning the curve requires coordination and communication across large bureaucracies and external partners.

HWAD has provided leadership to the Interdepartmental Council on Housing with a charge of changing policies to make it less likely someone will become homeless after leaving our care. This effort laid the groundwork for the Office of Housing Stability that will be providing that coordination across county systems. Evaluations of efforts like Ramsey RUSH and Outside In all point to the need to better coordinate service. Planners have worked to increase the number and racial diversity of Housing Supports providers, supported Social Services work with sexually exploited youth, and provided critical staffing to Heading Home Ramsey, the Continuum of Care for homelessness in Ramsey County.

Having impacted people on the panels with shared decision making about the services and providers of those services is critical. We have a history of making decisions without impacted communities involved and are working to intentionally engage those communities. HWAD has made a concerted effort to increase the diversity of vendors who receive contracts, with a focus on small minority-owned businesses and non-profits that practice race equity or are culturally diverse. HWAD's efforts to increase race equity in services have included outreach to potential vendors and connections to training and support on using the county's contract database; community representation on proposal review panels; new vendor orientation sessions; and regular site visits and monitoring that help to prevent problems before they occur.

What will it take to do better?

To decrease both returns to emergency shelter and exits from county programs into homelessness, HWAD has taken a multi-pronged approach. We have increased the number and diversity of Housing Supports providers to connect people with safe, consistent housing with services, often with a culturally specific focus. We have applied for and received multiple grants that provide housing navigation services and supports to people exiting the Ramsey County Correctional Facility and family shelters. We have been a critical partner in the Saint Paul Opportunity Center (SPOC), providing coordination and planning ensuring continuity across departments as well as evaluation and research to help determine client and staffing needs and how to meet them. Planners and evaluators staff Heading Home Ramsey (HHR) and have been instrumental in supporting their strategic planning and reorganization work. Community engagement is interwoven throughout, with community members taking leadership roles in HHR, listening sessions with Housing Supports participants, and inclusion of client voice in evaluation. As the new Office of Housing Stability is stood up, the work of changing county policies that lead to homelessness will need to be brought back to the forefront.

HWAD needs to reflect the community we serve in its staff and leadership, as well as the many advisory groups, review panels, and vendors we support. We are instituting debriefing sessions for community members who have served on RFP panels to better understand and provide the things they need to make this a positive experience. We are analyzing what roles are necessary to make good decisions on RFPs and

providing training and support, particularly financial, to community members so they can be informed participants in the contracting decision-making process.

HWAD's response to COVID-19 will lead to better outcomes on both measures. The lessons learned during COVID-19 will help us tackle the complex issues underlying the measures.

How are we planning for the future?

Looking to 2040 and beyond, HWAD's vision is to provide the supports to Health and Wellness Service Team (HWST) departments to provide excellent, resident-focused service. While this work was already underway, COVID-19 has forced us to quickly find new and innovative ways to support remote work, integrated client experiences, effective technology, and decision-making that is driven by both community experience and research.

The Capabilities Development Review process undertaken in 2019 and 2020 has HWAD well-positioned to support the service team as it changes through leadership development, continuous process improvement, and improved communication and role clarification. We will continue to reduce redundancy and ensure consistency in accounting, contract management, and technology. COVID-19 has shown the value of strategic thinking and planning in times of crisis. The experience of planners and evaluators in the Incident Management Team structure will continue to bear fruit in the years to come.

Additional notes

- 1) This measure includes all exits (people could have multiple exits) in a calendar year from child out-of-home placements, detox, Housing Supports facilities excluding emergency shelter placements, and the Ramsey County Correctional Facility. A person was considered homeless if within six months of facility or placement exit they had a homeless status in the Homeless Management Information System (HMIS), which means they entered an emergency shelter, transitional housing, outreach, or other program where they self-report homelessness at entry.

Detox changed administrative databases in June 2019. The new data system records race differently than the previous system. The previous system had large amounts of missing race/ethnicity data that were matched to other systems to obtain race/ethnicity data. These data issues are likely part of the reason for the large percentage of American Indians exiting to homelessness. Note also that multi-racial people who identify as American Indian were included with American Indian counts starting in 2018.

COMMUNITY CORRECTIONS

John Klavins

John.klavins@co.ramsey.mn.us

121 7th Place East

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Ramsey County Community Corrections fosters safe communities by helping justice involved clients change by offering opportunities, providing accountability and ensuring equity. In short, we work toward offering HOPE for all those we serve. Our staff works with clients to help them remain crime free by reducing risk factors, addressing needs, and developing skills that support long term change and successful completion of their probation supervision requirements. We work with clients to develop supervision plans that address the behaviors that put themselves and others at risk. We help clients access needed mental and chemical health services, educational supports and cognitive behavioral programming to reduce problematic and violent behavior. We also work with our community partners to enhance capacity for client services and offering restorative justice services such as “circles” so clients can address the harm they caused to victims and the community.

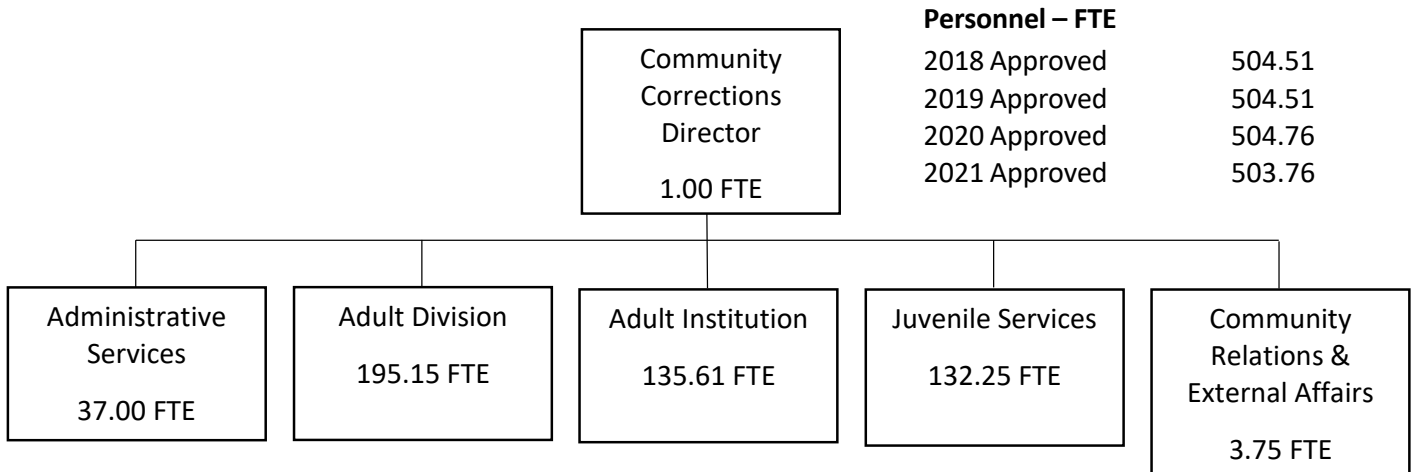
Community Corrections partners with community to build trust and to collaborate on system reform. We work with our judges and other justice system stakeholders to address decision points that contribute to system inequities and disparities. We are guided by a Strategic Plan that focuses on four major goal areas including: 1) One Client, One Plan, 2) We Reflect the Clients and Communities We Serve, 3) We Communicate and Engage and 4) More Community, Less Confinement.

Community Corrections provides:

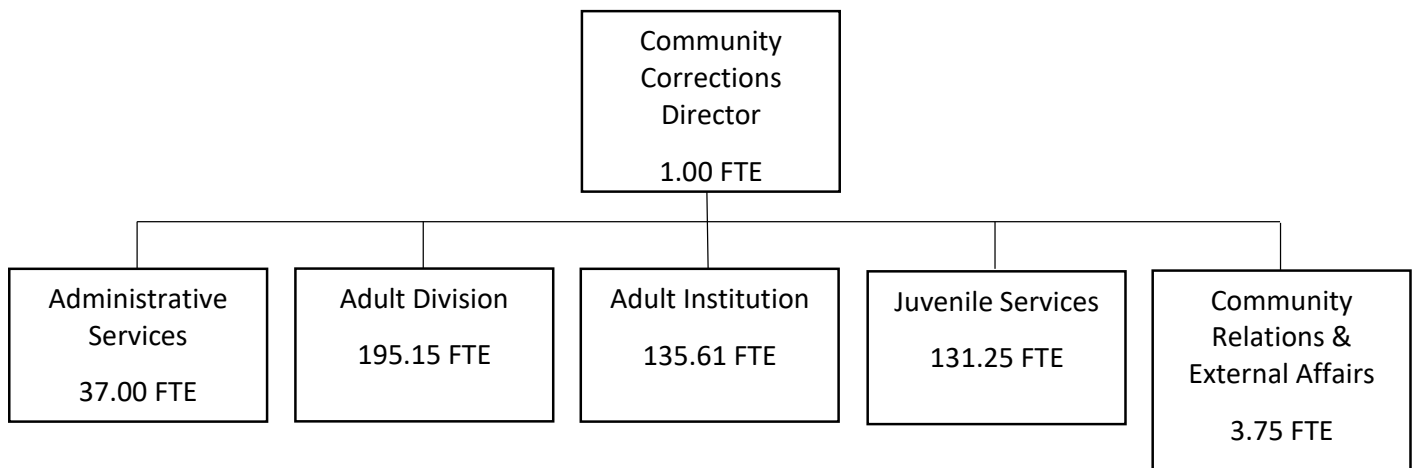
- Probation supervision services for youth ages 10-18 as well as to young adults on extended juvenile jurisdiction through age 21.
- Secure detention for youth ages 10-17 who are charged with committing offenses, arrested on warrants or in violation of their probation for a previous offense.
- Bail evaluations and pre-trial services for adults 18 years or older.
- Pre-sentence investigations for adults 18 years or older.
- Community supervision for adults on probation or for those who have been released from Minnesota prisons.
- Short term custody and programming for adults who have received a sentence from the Court for up to one year as well as Dakota County women, both pre-sentenced and sentenced.
- Community based programming for higher risk clients through individual and group cognitive-behavioral interventions.

Department Organizational Chart

2020 Organizational Chart



2021 Organizational Chart



What is the Department’s impact?

Community Corrections paves the way for safe and healthy communities by following the HOPE principles:

- **H**elping people change
- **O**ffering opportunity
- **P**roviding accountability
- **E**nsuring equity

Along with our partners in the Health and Wellness Service Team, the Safety and Justice Service Team, the Second Judicial District and multiple community service providers, Community Corrections impacts and strengthens safety and **well-being** through interventions that promote personal change and accountability. We continue to reform and improve our correctional practices to provide services *in* the community to help people become successful, law abiding, productive members of the community. Examples include: expanding our use of electronic home monitoring as an alternative to incarceration, delivering cognitive behavioral

programming in the community, and increasing the range of community-based services to include culturally-specific and restorative justice-based approaches.

In addition to well-being, Community Corrections impacts **prosperity** by focusing on *More Community, Less Confinement*, one of the department’s key strategic goals. We know that out-of-home placements can impede positive youth development and may have negative outcomes on youth and their families. We also know that incarceration can negatively impact adults and their families by disrupting housing, employment and other prosocial connections. For youth, we continue to support and build a continuum of community-based, high-quality, evidence-based services to help keep youth in the community with their families and support structures. For adults, we are partnering with the Robina Institute at the University of Minnesota Law School to work on an initiative to transform community supervision and reduce failures of supervision that contribute to incarceration.

Community Corrections also impacts prosperity by engaging in reform work to reduce and eliminate the fines and fees that are used to fund criminal justice system operations. Fines and fees have a disparate negative impact on poor people and people of color – compounded by Ramsey County’s substantial racial wage gap – African American residents earn \$0.42 for every \$1.00 earned by White residents. To date, the department has eliminated nearly one million dollars in annual fees assessed to clients on probation or in our correctional facility.

Community Corrections impacts **opportunity** by continuing to diversify and grow our workforce to better reflect the community we serve. We have purposefully modified our hiring process and practices by forming diverse hiring panels, changing the minimum qualifications for certain job classes and reviewing parts of the testing process to ensure equity. We have also attended outreach and job fair events to try to attract a more diverse workforce.

We continue to engage in **Advancing Racial and Health Equity** as well as provide opportunities for **Inclusive, Effective, and Meaningful Community Engagement**. Our ongoing Juvenile Detention Alternatives Initiative (JDAI) and Deep End Reform work keep us focused on using a racial lens in our decision-making processes. We are also developing more opportunities to hear and learn from the people and communities we serve. This includes gathering client feedback about the probation services we provide as well as including community members on our Corrections Advisory Board and our Reducing Revocations Challenge Advisory Committee.

How are we doing?

	Performance Measure	County Goals	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	a) Number of youth admitted to out-of-home (dis)placement		106	88	62	55	50
	b) Percent of youth admitted to out-of-home (dis)placement who identify as persons of color and/or American Indian	Well-being Prosperity	88%	91%	88%	85%	85%

2.	a) Number of adults who violate their supervision and are sent to prison	Well-being Prosperity	615	465	398	350	325
	b) Percent of adults who violate their supervision and are sent to prison who identify as persons of color and/or American Indian		72%	72%	73%	70%	70%

What is the story behind the baselines?

One of the primary goals of our strategic plan is *More Community, Less Confinement*. This entails using the least restrictive means hold people accountable while at the same time promoting success. As a result of significant juvenile justice reform efforts, we drastically reduced the number of youth sent to out-of-home (dis)placement. In addition, on August 1, 2019, we closed our Boys Totem Town residential treatment facility after more than 100 years of operations. These reductions provide both an opportunity in the form of savings in out-of-home placement costs as well as a challenge of needing to bolster community supports to keep youth safely in the community.

On the adult side, we are focusing our work on people who violate their supervision and are then sent to prison (also referred to as revoked). Ramsey County has historically had one of the highest revocation rates in the state and a rate twice that of our neighbor, Hennepin County. In partnership with the Robina Institute at the University of Minnesota Law School, we applied for and were awarded funding in October 2019 for an initiative called the “Reducing Revocations Challenge” to better understand why revocations occur and to increase success on probation through the identification, piloting and testing of promising strategies.

While we have made significant progress in reducing the number of youth and adults in confinement, our disparities in who we confine remain stark. In Ramsey County, Black youth represent 19% of our youth population (age 10-17) but accounted for 63% of the out of home placement admissions. Black men represent 5% of Ramsey County’s adult population (age 18 or older) but accounted for 52% of those who violated their supervision and were returned to prison. We continue to work closely with the community and our justice partners to address these disparities.

What will it take to do better?

To do better, we need to improve our staff to client ratios, develop strong, positive working relationships with our clients and strengthen resources in the community. We are reallocating resources previously intended for BTT into probation transformation and enhanced facility programming. This includes adding positions to enhance community-based services for adults, youth and their families, increasing mental health services, increasing community based cognitive behavioral programming and co-locating staff at the Saint Paul Opportunity Center. Finally, positions will be strategically realigned to provide more community-based programming to high risk clients and we will strengthen resources for proven programs such as cognitive behavioral interventions and treatment courts. Cost savings are also being utilized to off-set revenue reductions through the elimination of long-standing supervision fees.

Our participation in the Reducing Revocations Challenge initiative gives us important information about the pathways to revocation that will guide our work to reform policies and practices to achieve better outcomes. Race equity is an important piece of this work because African Americans and American Indians are disproportionately sent to prison. In addition, as part of this initiative, we have created an advisory committee that has representation from various system partners as well as community and formerly justice-involved individuals. This committee will be critical in interpreting data findings and informing strategies for future policy and practice changes.

COVID-19 has both forced and allowed us to change the way we do business and think creatively about how we deliver services. We are providing supervision remotely in ways that do not require clients to drive, find transportation or childcare. We have safely released many men and women from RCCF and increased our use of electronic home monitoring. At the onset of COVID-19, our department temporarily waived a number of fees, including supervision fees. Since then, we permanently eliminated these fees.

How are we planning for the future?

Tough-on-crime laws, coupled with the War on Drugs, resulted in the disproportionate mass incarceration of women and men of color. Black men are six times as likely and Hispanics three times as likely to be incarcerated as white men. Our vision for 2040 and beyond is to eliminate disproportionate minority confinement and end mass incarceration. We also hope to work with communities to build stronger safety nets as well as resilient communities to keep our people safe. Some of the strategies we are undertaking include: changing our hiring practices and workplace culture to attract and retain staff of color, partnering with community members and culturally-specific agencies to create programs that incorporate client voice and client choice, and identifying and eliminating punitive probation practices that are ineffective and do not contribute to better outcomes for clients or the community. We will also continue to track important data trends each year in order to make service delivery adjustments and improvements that lead to better outcomes for our communities and all residents of Ramsey County.

Additional notes

Recidivism is defined as a new offense (misdemeanor level or higher) that results in a conviction (for adults) or where a disposition has been pronounced (for youth).

In addition to reducing the number of youth admitted to (dis)placement, we also reduced the percentage of youth on probation who are in (dis)placement. In 2019, 10% of youth on probation were in an out-of-home (dis)placement, compared with 13% of the youth on probation in 2017.

In addition to reducing the number of adults on felony level supervision (probation and supervised releases) who are sent to prison for violating their supervision, we have also reduced the percentage of adults who are sent. In 2019, 7% of adults on felony supervision were sent to prison, compared with 10% of adults in 2017.

PUBLIC HEALTH

Kathy Hedin

Kathy.hedin@co.ramsey.mn.us

90 West Plato Blvd., Suite 200

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Saint Paul-Ramsey County Public Health is unique as a city/county public health agency serving one of the most diverse populations in Minnesota through a large range of programs, service, and partnerships. The new mother needing support for breast-feeding. The sexual assault survivor needing advocacy and guidance for working with police and the courts. The city looking for ways to increase recycling and reduce waste. The resident in our jail system in need of health care. The teenage parent receiving public health nursing and parenting information to care for their infant and family. The municipality ensuring that pools, restaurants, and hotels are safe. A couple who needs to obtain a marriage license for an upcoming wedding. The elder diagnosed with tuberculosis who needs support to complete their treatment. The 500,000 plus residents understanding how to slow the spread of COVID-19.

The department works in partnership with residents, communities, and other levels of government to promote, protect, and improve the health of the community. Public Health is responsible for:

- Providing leadership as a prevention strategist – working to promote health and racial equity.
- Preparing for and responding to disasters that impact community and individual health including natural disasters, infectious disease outbreaks, chemical spills, and acts of terrorism.
- Protecting against environmental health hazards and minimizing and controlling risks from exposure.
- Preventing the spread of infectious diseases, including maintaining adequate levels of vaccination through education and outreach, as well as clinical services for the treatment of tuberculosis and sexually transmitted infections.
- Promoting healthy communities and healthy behaviors by preventing and managing chronic disease, injury and violence prevention, and eliminating racial health disparities.
- Assuring the quality and accessibility of health services by collaborating with health care providers, social service agencies, and community partners to increase access to health care services for residents.
- Assuring an adequate public health infrastructure by maintaining capacity to assess and respond to local health issues, investigating health threats and containing disease outbreaks, and providing data analyses, evaluation, reporting, and performance improvement.

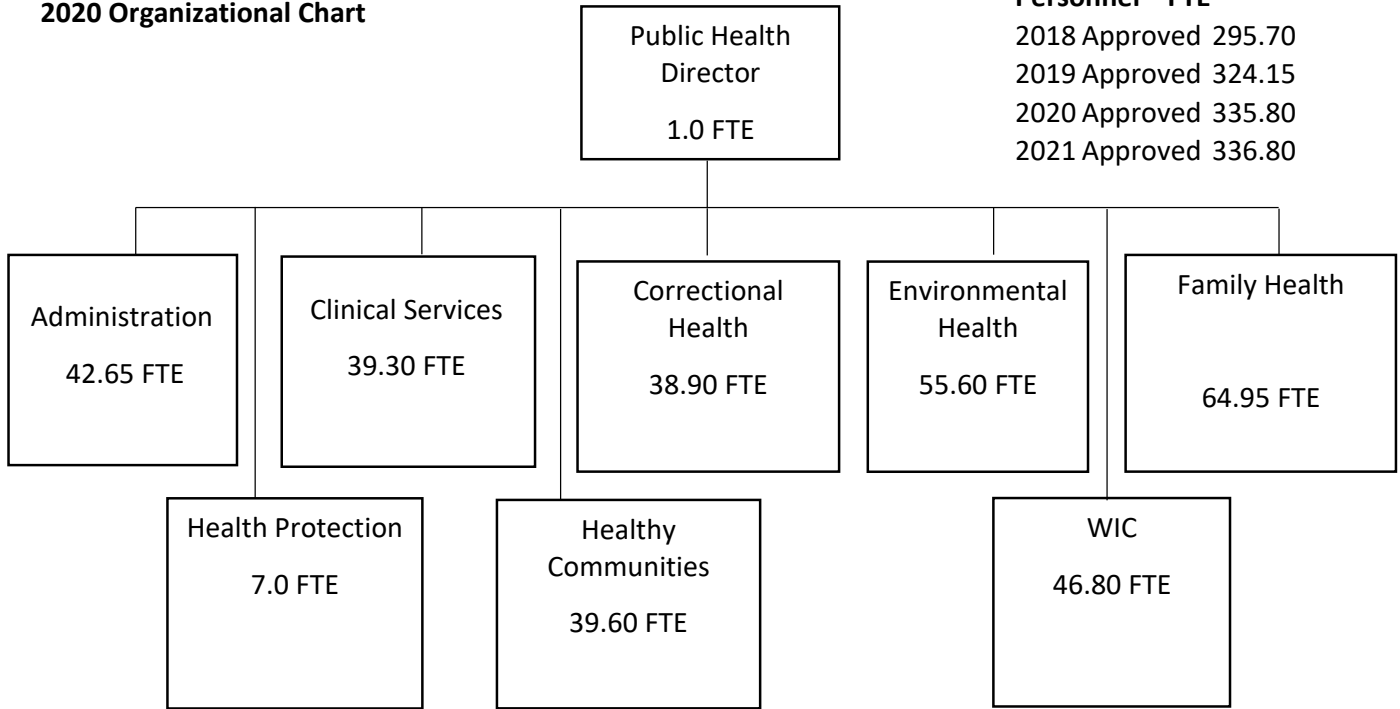
The COVID-19 response has shown the value, skills, knowledge and resources of the department. Throughout this pandemic we have been focused on providing leadership, guidance, support, and community engagement for the health and safety of all residents.

Department Organizational Chart

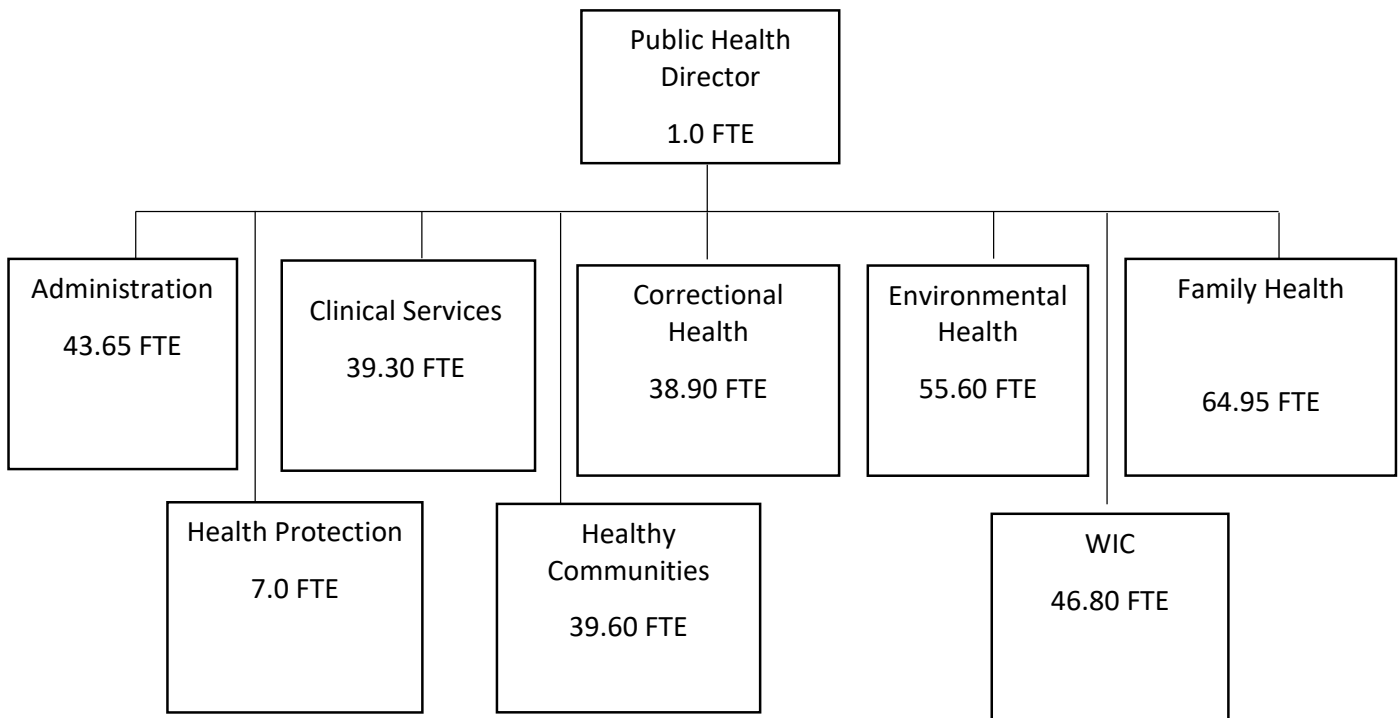
2020 Organizational Chart

Personnel – FTE

2018 Approved 295.70
 2019 Approved 324.15
 2020 Approved 335.80
 2021 Approved 336.80



2021 Organizational Chart



What is the Department's impact?

The Public Health Department increases the **well-being** of communities through a focus on prevention and partnering with communities in making healthy choices. Direct clinical services that prevent the spread of tuberculosis, sexually transmitted infections, and vaccine preventable diseases impact the well-being of individuals and communities. The Women, Infants, and Children (WIC) program provides nutrition education, breast/chest-feeding support, and access to healthy food. Statewide Health Improvement Partnership Staff (SHIP) work in partnership with community organizations to promote healthy eating, active living, and tobacco-free living. The Healing Streets Project is working in partnership with government, faith communities, medical providers, community leaders and others to engage with people who are the victims and perpetrators of gun and group violence to heal, learn conflict mediation, and advocacy skills to keep communities safe from violence.

Public Health impacts increased **prosperity** in communities with concentrated financial poverty through its lead abatement program, the HouseCalls program, which helps people stay in their homes and prevents homelessness, and, in particular, this past year's response to the Water Gremlin emergency that helped employees and their families remain healthy and safe from workplace lead exposure.

The Public Health Department is **accountable** to the communities we serve. Public Health collects, analyzes, and reports data that conveys program effectiveness internally to staff and externally to partners. This approach to accountability keeps public health work accountable by engaging residents served about how to increase efficiency and effectiveness. Public Health is also accountable to the community through the Community Health Assessment and Planning process. Staff support a community-led Action Team for each of the community-selected health priorities. The department maintains accreditation with the national Public Health Accreditation Board. Public Health is also accountable to the community through action teams, led by community.

During the COVID-19 pandemic response, the department has used a **Residents First** lens in all of its work. We have changed the way we provide services to be flexible and meet people's needs, while maintaining safety of staff and residents. WIC clinics are providing virtual consultation and curbside service; health inspectors have worked closely with food, beverage, and lodging providers to increase their knowledge of how to provide safe services to customers with the changing conditions; and Correctional Health has remained present in high-risk congregate settings to provide high quality health care. The department has increased coordination with community clinics and other health care providers to support the full spectrum of COVID-related health care including testing, case investigation, support while quarantined, and follow-up post-infection. Public Health has also provided protocols and staffing to rapidly provide temporary housing options for unsheltered homeless people as part of the coronavirus response.

The Public Health department is **Advancing Racial and Health Equity in All Decision-Making** and supports **Inclusive, Effective and Meaningful Community Engagement** with community and organizations to address racial and health disparities, working toward positive community health outcomes. This is supported by the groundwork laid through the Racial and Health Equity Administrator position, which began as a public health department position and now serves at the HWST and County Manager level. The department's Racial and Health Equity Leadership Team hosts important staff conversations and learning sessions, to advance staff engagement with racial equity. In late 2019, this group engaged community advisors to develop recommended practices for compensating community members who give the county time and expertise. Every aspect of our pandemic response is aimed at providing culturally appropriate information and new forms of engagement. This has included convening virtual meetings for question/answer sessions with residents, language-specific radio appearances on Hmong radio and La Raza, translation and distribution of written materials and videos, education and prevention messaging for Imams to share with their faith

communities prior to Ramadan, and targeted outreach to specific communities, such as people living in subsidized housing. We have intentionally worked to protect the health of all county residents through this challenging time.

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Percent of WIC mothers breast/chest-feeding at 3 months - multi-generational African American mothers - Hmong American mothers - Ramsey County overall average	Well-being	35.0%	32.4%	33.5%	35%	35%
			21.6%	23.5%	23.5%	26.5%	28%
			47.9%	48.6%	49%	50%	51%
2.	Percent of waste that is diverted from landfills	Prosperity	84.4%	90.4%	89.6%	89.4%	89.3%

What is the story behind the baselines?

Breast/chestfeeding is the single best nutrition for infants and promotes the health of mothers. Although this is established fact, many families lack the support they need to breastfeed their babies. Lack of employer support and infrastructure, such as lactation rooms and adequate breaks, and lack of parental leave that often results in mothers returning to work as early as six weeks post-partum and then having difficulty maintaining breastfeeding are both challenges faced by working mothers. Historically hospitals have not always provided lactation support or assistance. Cultural experience also impacts views on breastfeeding. WIC provides referrals to peer services to support participants’ initiating and continuing breast/chestfeeding. Conversations about breastfeeding begin when women are pregnant and continue throughout the pregnancy and beyond. For 15 years, Public Health has offered culturally specific peer support and in 2018 the WIC program doubled its peer support grant. This resulted in adding four new breastfeeding peer staff, representing and serving the African American and Hmong communities.

Global climate change has and will continue to have health impacts on people throughout the world. Reducing waste is one way to lessen the impacts of climate change and promote health in our communities. In 2016, the Recycling and Energy Center (R&E Center) was purchased by Ramsey and Washington Counties and full operation began in 2018. County ordinance requires that all trash from Ramsey County is processed at the R&E Center and it can no longer go directly to landfills. As residents and businesses have increased source separation of materials for recycling, and as equipment enhancements have increased the recovery of materials and energy from waste, the volume of trash that is sent to landfills has been and will continue to decrease.

What will it take to do better?

Public Health is working to further expand direct engagement with local communities in ways that are resident-led and culturally specific. The department launched the grant-funded “Racial and Health Equity Lab” in 2019, focused on community-informed messaging to promote breastfeeding within the African American community. Staff engaged African American mothers with current/recent breastfeeding experience in discussion about what works and what does not work to motivate and support them in that practice. Staff serving as peer support specialists help mothers identify solutions and means of creating the supports necessary to continue breastfeeding. This support is available within the WIC clinic as well as phone and in-person for one-on-one coaching. Public Health launched Baby Café in 2018, a free drop-in service offering breastfeeding support in multiple locations. Bilingual lactation peer counselors are available, offering support in Hmong, Karen, and Somali languages. Many factors influence the story behind the baselines. Decisions about breastfeeding are specific to each family setting, there are cultural histories that inform these choices, employer support or the lack thereof, and social and cultural trends.

The Recycling and Energy Board, created in 2018, is working to collaborate with counties and communities through education, technical assistance, and financial incentives to reduce waste. In the coming years there will be work to expand yard waste sites, develop more composting options, and increase business recycling programs. Community connectors have begun work to ensure people have information about waste reduction and recycling options and will work to increase engagement with city governments around municipal waste reduction efforts. The department’s city liaison work in the COVID-19 pandemic response has renewed and re-energized these relationships which will help sustain lasting partnerships in areas like waste reduction.

How are we planning for the future?

Public Health’s vision for 2040 includes achieving racial and health equity and improved health outcomes for all through strong partnerships with community. Our long-term vision is supported by four priorities outlined in our 2019-2022 Strategic Plan. These priorities require long term systemic change that extend well beyond this strategic plan. The strategic priorities are:

- Taking action to advance racial and health equity
- Partnering to champion prevention across the lifespan
- Aligning and leveraging resources to support priorities
- Creating responsive and intentional change

To achieve this vision, Public Health will increase community engagement through shared leadership, power, and decision-making. Through the COVID response we have strengthened and built new community relationships and expanded into new spaces. We have experienced increased opportunities for staff across the department to connect with each other, through matrix staffing during the emergency. Responding to the pandemic has meant doing primary prevention and disease response, but also serving in an advisory role in occupational health for the county system, businesses, municipalities, health care providers, and community organizations that have deepened trust and created new relationships. Systemic and structural changes go beyond our programs, services, and initiatives. It will require revisioning new ways of connecting, and centering community leadership and voices in how we can improve health from a holistic perspective that is inclusive of all communities.

SOCIAL SERVICES

Anne Barry

Ann.Barry@co.ramsey.mn.us

160 East Kellogg Blvd

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Social Services Department (SSD) provides a wide range of critical services to improve quality of life, safety, and health of Ramsey County residents. An adult seeking affordable and accessible mental health care. A teenager in a mental health crisis who is not attending school regularly. A child who is not safe in their home and their family that needs support to provide a safe and nurturing home. Elders in need of long-term care. A young adult with a developmental disability who would like to live more independently. An addict looking for chemical dependency treatment. An older adult who is being neglected by their caregivers. Extended family that needs financial support to care for a child to avoid out-of-home placement.

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.

To do so, the SSD provides:

- Services to adults including mental and chemical health programs including mental health case management, pre-petition screening, crisis intervention, psychiatry, chemical health assessments and detoxification, and adult protection;
- Services to people with disabilities including MnChoices assessments and case management;
- Services to children and their families including child protection, foster care and guardianship, mental health crisis intervention and case management, and truancy intervention;
- Residential care for people with developmental disabilities at the Lake Owasso Residence; and
- Long-term and transitional care for seniors at the Ramsey County Care Center.

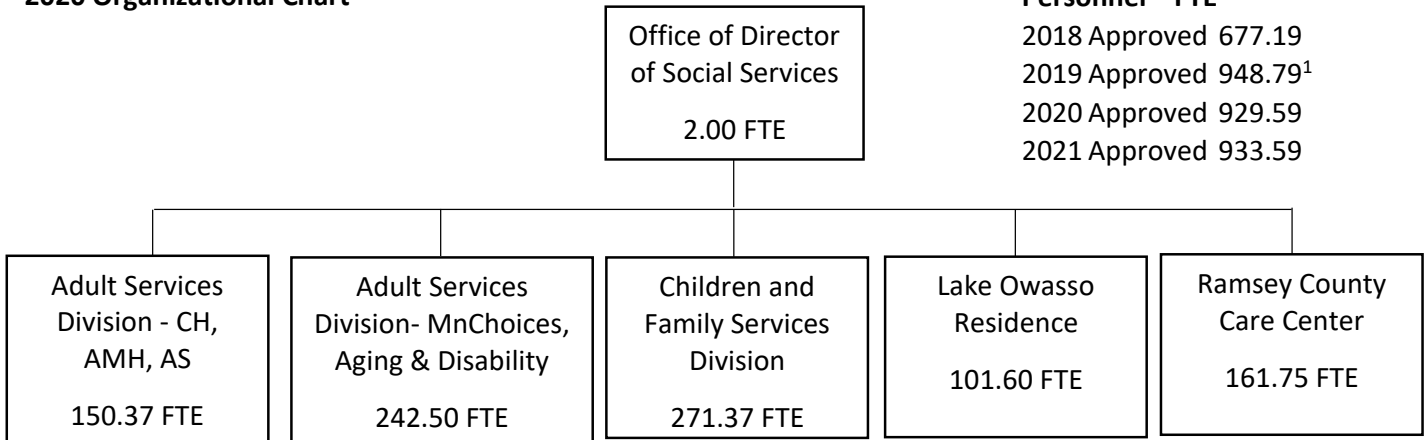
Throughout all our work we are increasing ways for shared leadership with impacted communities and new ways to include residents in our decision-making. Creating spaces for resident voice in decision-making rather than simply advisory or input after decisions are made is imperative.

Department Organizational Chart

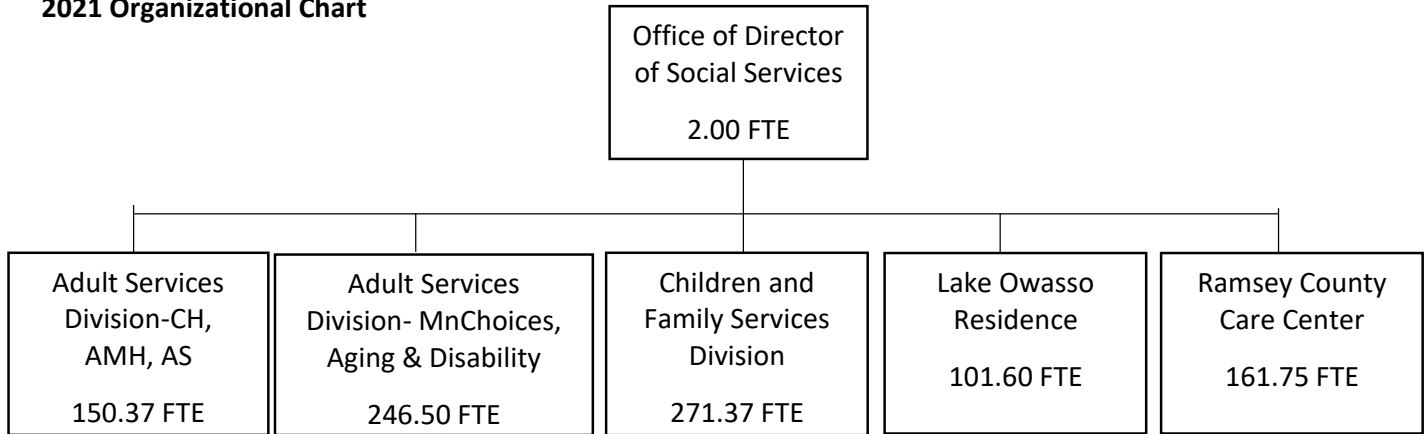
2020 Organizational Chart

Personnel – FTE

2018 Approved 677.19
 2019 Approved 948.79¹
 2020 Approved 929.59
 2021 Approved 933.59



2021 Organizational Chart



What is the Department’s impact?

The Social Services Department (SSD) impacts and strengthens individual, family and community health, safety, and **well-being** by providing a broad range of child welfare, behavioral health, chemical health, assessment, and aging and disability services supporting people and families. This includes two facilities new to the direction of the Social Services Department: Lake Owasso Residence and the Care Center. SSD is the local authority for mental health, chemical health, child protection and adult protection. SSD is committed to addressing the increasing needs of our aging population, increasing diversity in our County’s population, and increases in persons and families with complex needs. It operates in an environment demanding immediate reinvention in the age of Covid-19 and in an environment of persistent race-based disparities in services and across our community.

SSD is supporting the county’s goals of **prosperity and well-being** through proactive leadership and inclusive initiatives that engage all communities in decisions about our future. Central to many reform initiatives has

¹ In 2019, Lake Owasso and the Ramsey County Care Center FTEs began to be included in the Social Services complement.

been the intentional engagement of traditionally under-represented communities in decision-making about children’s services, chemical and mental health services, and the overall direction of the department.

SSD is committed to a **Residents First** approach that delivers effective and efficient services that meet the needs and expectations of the community. The SSD has significant and historical race-based disparities across its systems of care and service. SSD has challenged the assumptions of how service has been provided in efforts to design, implement and evaluate services that meet the needs of all residents. Reducing race-based disparities requires building racially equitable county practices in ongoing innovative work including upstream program design, staffing, contracting, community engagement, service implementation and program performance expectations. Our response to the COVID-19 pandemic has increased our ability to provide truly resident-focused care by being flexible in how we communicate and provide service.

The SSD is **Advancing a Holistic Approach to Strengthen Families** by listening to and understanding the needs of families and what barriers they face to getting those needs met. The SSD is working with community and families, as well as internal partners like the Health and Wellness Administrative Division (HWAD), to develop a broader scope of non-traditional services focused on prevention and birth to age three intervention services. For the SSD this means documenting family support needs as reported by families and assuring those services are available. We will be using existing Ramsey County services and community partners, including developing new services and supports through intentional funding and contracting.

The SSD has continued and strengthened its approaches during the COVID-19 pandemic response. Through service delivery changes that promote safety in our facilities for staff and residents, use of electronic communication to provide mental health services, operational leadership in sheltering homeless residents, responding to community needs around technology for children to continue school, and finding innovative ways to help older adults in facilities and the community to remain connected to family.

How are we doing?

	Performance Measure	County Goals	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	Disparity between White and American Indian and White and African American children in out-of-home displacement <ul style="list-style-type: none"> African American American Indian 	Well-being	2.1 17.5	2.2 22.0	2.2 22.0	2.0 20.0	1.5 18.0
2.	Disparity between White and American Indian and White and African American people ages 65 and older experiencing Homelessness <ul style="list-style-type: none"> African American American Indian 	Well-being	11.8 7.6	12.7 8.6	12.9 12.5	12.0 11.5	11.0 9.0
3.	Percent of people with MnChoices assessments who receive waiver services, rather than Personal Care Assistance only <ul style="list-style-type: none"> African American American Indian White 	Prosperity, Well-being		32.5% 52.9% 84.9%	29.1% 48.8% 82.0%	33.0% 53.0% 82.0%	35.0% 55.0% 82.0%

What is the story behind the baselines?

These measures reflect the larger social picture of historical race-based disparities across SSD's systems of care and service, but also across our community and nation. Disparate results for communities speak to the impact of historical trauma from systemic racism and genocide. The intergenerational impacts on people in Ramsey County are profound and require approaches at the individual, institutional, and systemic levels.

Each measure shows inequitable outcomes for African American and American Indian people when compared to White people. In the child welfare area, race-based disparities exist across the system; disparities in out-of-home displacement are the amplification of disparities at each step. Reducing out-of-home displacement requires significant system reform by moving interventions upstream to build safe options for families and reducing bias in decision-making. SSD has partnered with the Saint Paul Police Department to change the diversion response to after hour crisis calls. *Signs of Safety* builds alternatives to child placement when a crisis call is made. The model, with a race equity component added by SSD, partners child protection and mental health staff with police to meet with parents to assess and evaluate alternatives to placement. Partnering with the University of Minnesota Advanced Studies in Child Welfare, SSD is re-imagining ways to reunite families through safety plans, skilled facilitation, and reducing bias.

As the county population ages, more elderly people will experience homelessness. Compounding years of mental, chemical, and physical health issues with housing shortages, racism, and economic instability, SSD recognizes the critical need to address the housing needs of the elderly. Prior to the pandemic, SSD began work with Catholic Charities' Saint Paul Opportunity Center to provide on-site mental health services and MnChoices assessments. Working with HWAD evaluation and planning staff, SSD is working to improve MnChoices services and help people understand their options. Medical Assistance Waivers can help with housing costs – an important tool to address elderly homelessness.

What will it take to do better?

While COVID-19 has modified the timeline, a plan is in place for training staff and implementation of blind removals. Blind removals address bias in the placement process by removing all race, address, and neighborhood information from the decision-making process. SSD will continue to work with the University and build on partnerships with the Saint Paul Police and the courts to reduce disparities that occur earlier in the process and impact placements.

Modernization of service agreements in the Aging and Disability Services (ADS) Division are underway. ADS has eliminated redundant process steps, improved use of technology to streamline processes, and is implementing a continuous improvement approach. In the coming year, SSD will work with HWAD to assess how assessors communicate service options to people receiving a MnChoices assessment to better understand potential bias and how consumer choice and information impacts service receipt.

Community leadership in mental and chemical health services will inform changes to detoxification and mental health crisis services. The Detoxification Center is changing its model to build more bridges to recovery. The most frequent users of detox are people older than age 55, many of whom are homeless, so these changes will impact homelessness among older people. The co-responder response to mental health crises with the Saint Paul Police is expected to impact access to long-term mental health supports, again impacting homelessness.

The COVID-19 pandemic has significantly altered how the county provides services to people experiencing homelessness. The first people moved out of shelters to hotels were people ages 60 and older. SSD leadership has served on the operations team for the housing response. Over the next few years we will leverage these learnings and experiences to better serve elderly homeless. Community involvement is essential to our

success in all of these endeavors and we will continue to provide leadership opportunities for impacted communities.

How are we planning for the future?

The vision of the SSD is that children being born today have a life expectancy that is longer than today and have their health and well-being needs met throughout their childhoods. Children will have what they need earlier in life so they can grow into healthy adults, regardless of their race or ethnicity or where they were born. The children being born today will not be on the cradle to prison pipeline but will have meaningful employment and be active participants in our community.

To achieve this, the SSD is working to embed early childhood supports into our operations. Our work in the coming years is focused on connecting families to support the first three critical years of a child's life and ensuring parents have what they need. Child welfare reforms that decrease or eliminate out-of-home placement, ensure that child protection referrals are free of racial or ethnic bias and focus on the needs of the child, and support access to early mental health care will support this vision as children grow.

Support and services for adults are critical to ensure a better future for children. We are doing this through reducing redundant processes and increasing efficiency across Adult Services, making changes that lead to greater access to mental and chemical health services, and an increased focus on housing stability while developing avenues for community leadership and voice. Long-term care is evolving toward community-based options with shorter stays, more privacy, and self-directed services. The future of residential services at Lake Owasso Residence is under review due to changes in federal and state statutes aimed at serving people in smaller, community-based settings.

Additional notes

A disparity ratio compares the rate of one group to a reference group, which in these measures is White people. For the measure of homelessness among people ages 65 and older, this is the number of people ages 65 and older in emergency shelter or outreach programs in the year divided by the number in the Ramsey County population according to the 2012-2016 American Community Survey (ACS). The rate for African American people is divided by the rate for White people and the rate for American Indian people is divided by the rate of White people. It gives the times more likely a person in one population is to experience homelessness compared to White people.

The disparity ratio for children in out-of-home displacement is similar. It is also based on population estimates from the 2012 – 2016 ACS. It includes children in all children's services placements. Note that Ramsey County reports children of multiple races where at least one race was American Indian as American Indian while the ACS does not. This means that disparity ratios are likely higher as children of multiple races where one was American Indian are included in multiple races for the ACS.

Strategic Team

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

Service Team Key Priorities

The Strategic Service Team's (SST) 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 (TARP) efforts to distinguish Ramsey County as a Public Employer of Choice** – Due to the COVID-19 pandemic and anticipated economic recession, there was a countywide direction to cut personnel spend to reduce the overall countywide levy. Despite these difficult decisions Ramsey County must be an organization that can still attract, retain and advance 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. Given all the investments put into TARP, it is important to sustain this momentum and implement the recommendations of this critical strategic initiative.

In the 2020-2021 biennium, we built 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) investing 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 SST must transform structures, policies and practices to reduce disparities and improve outcomes for all with a focus on underserved and underrepresented communities. The SST must also center the experiences and expertise of our community in the county's operational decision-making. The Strategic Team's request in this priority involves (a) continued 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 a third Racial and Health Equity Administrator to lead, support and advance the county's racial and health equity work countywide.
3. **Transforming Systems Together and Compliance and Ethics Office** – The County Manager's Office has expanded to lead, support and catalyze an integrated approach to health, wellness and justice through a collaborative framework centered on community. In 2020-2021, the Compliance and Ethics Office was established to holistically manage and mitigate countywide risk, maintain a 'residents first' focus on data privacy as we expand innovation efforts, and ensure transparency, ethics and equity.

Major Changes

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

- Reducing personnel costs across all areas in 2021 by holding 4 to 5 positions open;

- Building upon the Office of Equity and Engagement in Policy and Planning to lead racial equity work countywide by leveraging all three Racial and Health Equity Administrators, the Policy and Planning team, and the Diversity, Inclusion and Organizational Development division;
- Building the integrated approach to health, wellness and justice initiative referenced above by transferring staff and funding resources from Health and Wellness;
- Development and implementation of the Public Sector Pathways Program;
- Expanding the footprint of these 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 SST is setting a charge and expectation that our organizational culture, individual behaviors and operational decision-making has a lens of racial equity. During the pandemic, the County Manager created a Racial Equity and Community Engagement Response Team (RECERT) to partner with community and develop strategies in response to COVID-19 that involved creating an Equity Action Circle represented by community; worked with trusted messengers in community to build education and awareness for the Coronavirus; invested in media messengers for targeted outreach; and created a Mask-for-All campaign to ensure safety and health for all. Successes and lessons learned from this experience will carry onto 2021 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 SST 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 are 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 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 while also holding positions vacant to address the current economic conditions facing our community.

Major Changes in 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 2021. In addition, the County Manager's Office is increased by 1.00 FTE and \$125,240 in 2021 to administer this program.
2. Transforming Systems Together is a countywide initiative that includes \$3,000,000 in 2021.
3. The Public Sector Pathways Program is a countywide initiative that includes \$500,000 in 2021. In addition, the Human Resources Department is increased by \$127,500 and 1.00 FTE to administer the program in 2021, and 6.00 FTE are recommended for program participants in 2021.
4. The Finance Department will have a \$185,000 reduction in personnel costs in 2021, which is equivalent to 3.00 FTE. This will be achieved by holding three positions vacant, offset by one additional FTE moving to Finance under Risk Management from the County Attorney's Office.
5. The General Debt Service Levy remained the same in 2020-2021.

2021 Supplemental Budget

CHANGES TO 2021 APPROVED BUDGET

Strategic Service Team

	2021 FTEs	2021 Budget	2021 Financing	2021 Levy
2021 Budget as Approved				
Strategic Team	151.75	70,061,648	7,220,430	62,841,218
Countywide Initiatives			38,754,646	(38,754,646)
2021 Budget as Approved		<u>70,061,648</u>	<u>45,975,076</u>	<u>24,086,572</u>
<u>Changes Previously Approved by County Board</u>				
		-	-	-
2021 Approved as Adjusted by County Board	151.75	70,061,648	45,975,076	24,086,572
<u>Budget Addenda Recommended to Adjusted 2021 Approved Budget</u>				
<i>County Manager</i>				
Finance - Vacancy factor Levy reduction		(184,778)	-	(184,778)
Finance - Rent reduction - Metro Square		(3,147)	-	(3,147)
Finance - Other Prof Svcs Levy Reduction		(15,044)	-	(15,044)
CED - Rent reduction - CH/CH		(178)	-	(178)
HR - Vacancy factor Levy reduction		(75,000)	-	(75,000)
HR - Rent reduction - Metro Square		(2,446)	-	(2,446)
County Manager - Vacancy factor reduction		(78,000)	-	(78,000)
County Manager - Rent reduction - Courthouse		(3,779)	-	(3,779)
Board of Commissioners - Rent reduction - Courthouse		(2,332)	-	(2,332)
Board of Commissioners - Seminars Levy reduction		(29,000)	-	(29,000)
Board of Commissioners - Comm Reimbursement Levy reduction		(20,000)	-	(20,000)
2021 Budget as Recommended	<u>151.75</u>	<u>69,647,944</u>	<u>45,975,076</u>	<u>23,672,868</u>
<i>Countywide Initiatives</i>				
<i>Unallocated General</i>				
General Contingency Account Reduction		(4,369,116)	-	(4,369,116)
2021 Budget as Recommended Strategic Team & Countywide Initiatives	<u>151.75</u>	<u>65,278,828</u>	<u>44,975,077</u>	<u>20,303,751</u>

STRATEGIC TEAM

Ryan O’Connor
 Ryan.oconnor@co.ramsey.mn.us
 15 W. Kellogg Blvd

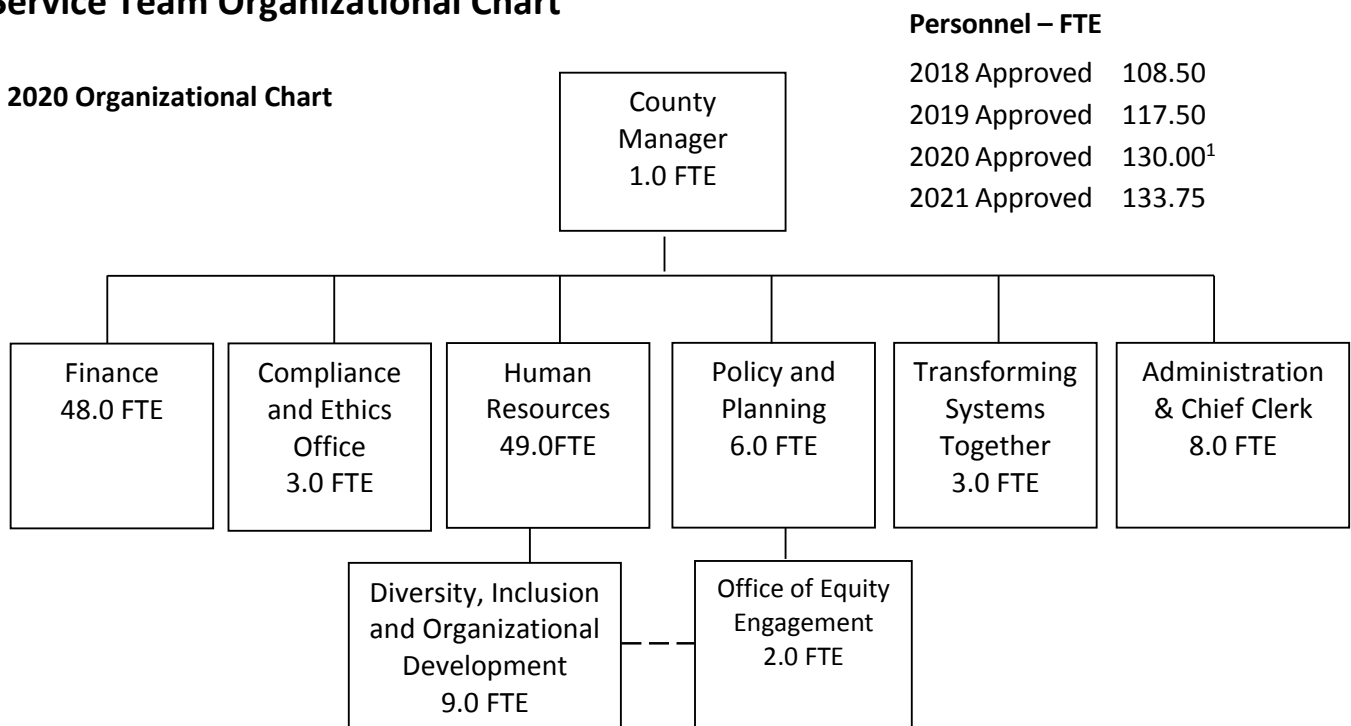
SERVICE TEAM INFORMATION AND PERFORMANCE MEASURES

Service Team Overview

The Strategic Team is responsible for ensuring efficient and effective delivery of services to Ramsey County residents, businesses and visitors. This service team serves as a strategic partner with county departments to carry out the county’s vision, mission and goals, as well as guide business operations throughout Ramsey County. The Strategic Team has a collective responsibility and accountability to ensure the county provides quality customer service to our residents and authentically respond to our community’s needs while being a good steward of our taxpayer’s dollars.

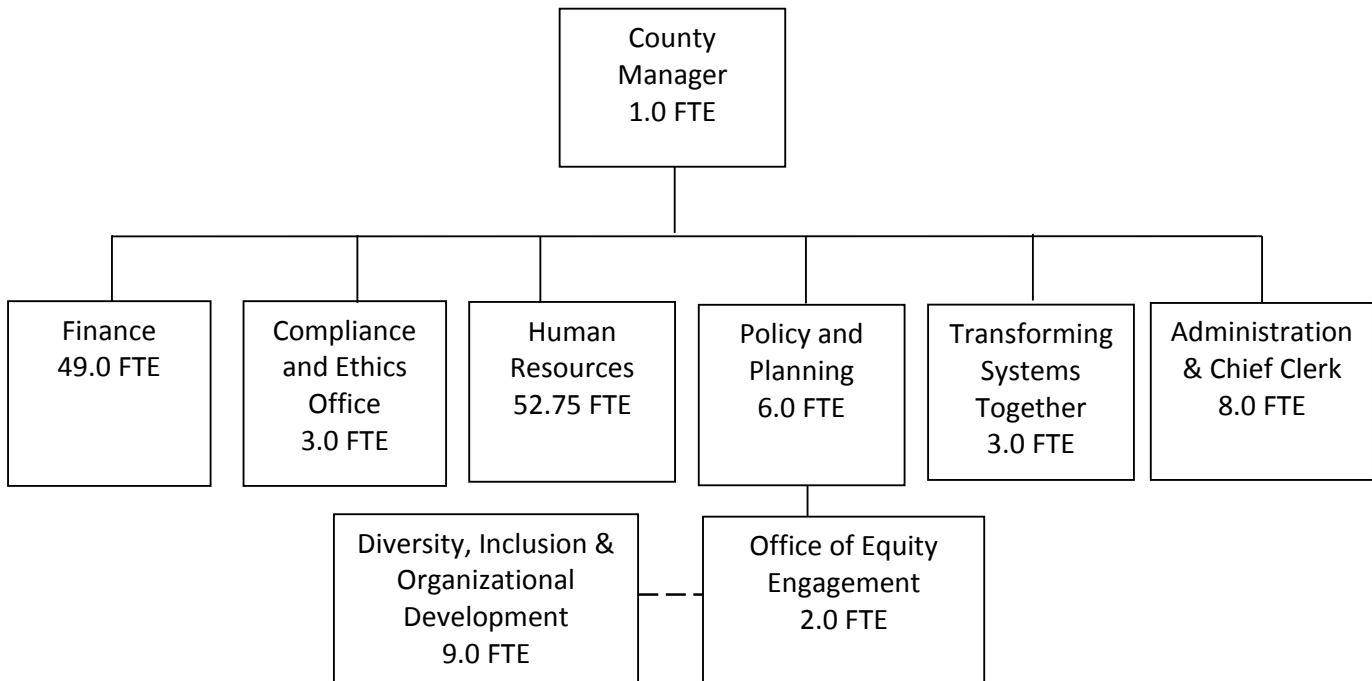
The Strategic Team includes the following: Finance, Compliance and Ethics Office, Human Resources, Policy and Planning, Transforming Systems Together, Administration and Chief Clerk’s Office. Each entity reports directly to the County Manager. In turn, the County Manager makes recommendations to the 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.

Service Team Organizational Chart



¹ In the 2020-2021 Biennial Budget, 130.0 FTE was approved for 2020 and 2021. After the 2020-2021 Biennial Budget was approved, an additional 3.75 FTE was added to Human Resources, bringing the total personnel to 61.75 FTE. Current overall personnel total is 133.75 FTE.

2021 Organizational Chart



What is the Service Team's impact?

The Strategic Team plays a critical lead role in the development, advancement and implementation of the county's strategic plan, strategic priorities, fiscal management, performance measurements, and attracting, retaining and developing our current and future workforce. Working across departments, the team aims to achieve the county's vision, mission and goals of well-being, prosperity, opportunity and accountability.

The team leads in these priorities:

- [Advancing Racial and Health Equity in All Decision-Making](#) - Ramsey County will develop a comprehensive countywide approach to advance racial and health equity by being fair, inclusive, and transparent in how the county serves and engages residents and communities.
- [Inclusive, Effective and Meaningful Community Engagement](#) - Ramsey County will actively engage in authentic and constructive community dialogues to build a more responsive and effective organization.
- [Comprehensive Economic Development to Build Prosperity](#) - Ramsey County will leverage public infrastructure and redevelopment projects, contracting and procurement, and workforce investments to build prosperity and opportunity for all. Engaged with all Service Teams in continuous improvement efforts to enhance purchasing, contract preparation, procurement and payment processes. Efforts are focused on providing Ramsey County's small and minority business enterprises with increased opportunities to provide goods and services needed for Ramsey County operations. Action Teams are collaborating with the business community in tailoring processes that enhance opportunity and economic development throughout Ramsey County.
- [Talent Attraction, Retention and Promotion](#) - Ramsey County will ensure that it is recognized by current employees and talented job seekers as the premier public-sector employer within the region.

Additionally, the Strategic Team leads the county in creating greater transparency and access opportunities to the general public. This includes sharing Board documents (i.e. Request for Board Actions, Board meeting agenda and minutes, and board workshops, etc.), racial equity and community engagement efforts, and county dashboards on the [Open Data Portal](#).

How are we doing?

	Performance Measure	County Goal	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	The percentage of Ramsey County racially and ethnically diverse employees in comparison to the percentage of the County’s Civilian Labor Force* who are racially and ethnically diverse.	Well-being	33%	35%	36%	37%	38%
			(31%)*	(32%)*	(34%)*	(36%)*	(38%)*
2.	Percent of Undergraduate Progressive Internship Program and Finance Fellowship participants who are offered full-time employment (within or outside Ramsey County) or enroll in professional or graduate program within 12 months after the program	Opportunity	25%	57%	60%	65%	70%
3.	Percent of total spending procured with CERT certified Small Business Enterprise (SBE) vendors.	Opportunity	6%	9%	12%	15%	18%
4.	Number of consecutive years received AAA credit rating on Debt Obligations from both credit rating agencies, Moody’s and Standard & Poors.	Accountability	16	17	18	19	20

What is the story behind the baselines?

Workforce diversity: Ramsey County continues to make progress in advancing its commitment of becoming a more equitable and inclusive organization from leadership levels to front-line staff. Ramsey County’s workforce by race and ethnicity reflects the county’s general demographic and civilian labor force populations who identify as racially or ethnically diverse. The percentage of racially and ethnically diverse employees in the county’s workforce has more than doubled from 15.8% in 2002 to 36% at year-end 2019. The percentage of new hires and promotions of employees who are racially and ethnically diverse continues to be an upward trend. In 2019, 57% new hires identified as racially or ethnically diverse compared to 51% in 2018. In 2019, 44% of staff who identified as racially or ethnically diverse were promoted compared to 43% in 2018. The county’s workforce is 61% female and 39% male. The percentage of females in the county’s workforce has been at least 60% for each of the last 5 years and closely reflects the demographics of the community we serve. While there is an increase in new hires and promotions for staff who identified as racially or ethnically

diverse, separations by racially and ethnically diverse employees continue to be steady at 39% in 2019 and the last few years. There are opportunities for the county to support, enhance and maximize the employee experience that aligns with the county values as well as the Talent Attraction, Retention and Promotion strategic priority.

Internship and Fellowships: The Strategic Team is a key partner in creating pathways to attract and grow a diverse workforce. The Progressive Internship Program (PIP) offers undergraduate students hands-on experience to complement their areas of study. The Finance Fellowship Program offers graduates an in-depth rotational assignment to gain financial experience at Ramsey County. Both programs offer opportunities to network with county leaders and to develop professional skills. The outcome for Finance Fellows has been successful –100% of the fellows are offered a full-time job. In comparison, PIP students have not fared as well. However, the outcome of this measure should not overshadow the successes of the students and their experience at Ramsey County. Most PIP students are first-generation college students whose lived experiences reflect the diversity of the county. Students come through the program as a Saint Paul College student transitioning to pursue a four-year undergraduate degree at Metropolitan State University. Long after their internship, many students are still completing their undergraduate programs. The PIP experience is a unique opportunity that opens the door for many students who may not have gotten the opportunity to experience what it means to be a public sector servant.

CERT Certified Small Business Enterprise (SBE) Spend: The number of CERT SBE vendors working with Ramsey County continues to grow from 116 in 2012 to over 200 CERT SBE vendors in 2019. From 2017 to 2018, Ramsey County’s CERT SBE spend increased by 69% reaching almost \$16 million. In 2019, CERT SBE spend reached \$28 million, an increase of 76% from the previous year. In 2019, Ramsey County spent 11% on nonprofits and 6% on government, which add up to \$40 million that cannot go toward a CERT SBE vendor. The remaining is CERT SBE-eligible. In general, CERT SBE spend only makes up a small percentage of the county’s overall procurement spend. The county has a unique opportunity to create new and expanded opportunities to grow and sustain small and diverse businesses. Finance and Policy & Planning are collaborating to expand contract opportunities for diverse businesses to strengthen the economic vitality of the community. This work will include intentional community engagement, enhanced data gathering and performance measures for small, women and minority-owned businesses, nonprofit and community-based organizations.

Credit rating is a strong indicator of an organization’s financial standing. Ramsey County continues to receive both AAA bond ratings from Moodys and Standard & Poors since 2001, the highest ratings that a county can receive. Ramsey County is one of four counties in Minnesota and 65 counties nationwide with a AAA rating from both rating agencies. The AAA ratings indicate that Ramsey County has clean, audited financial statements; strong policies and procedures in place; and ensures strong financial reserves are available in case of emergencies. Top bond ratings reflect effective Board governance, organizational management and financial stewardship, and result in reduced bond interest costs to taxpayers.

What will it take to do better?

Racial equity is integral to the work of the Strategic Team. 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. As racial equity and community engagement take on an increasingly prominent role in every line of business across the county, 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. The team will provide strategic direction, support and implement the racial equity action teams within each service team. This Office of Equity and Engagement will also work in partnership with the

Diversity, Inclusion and Organizational Development (DIOD) 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.

Human Resources will lead efforts to assist departments and service teams to build diversity through multiple efforts. These include modernizing personnel rules, benefit policies, classification and compensation plans as well as building career pathways and refining recruitment efforts. Human Resources will assist and advise in the assessment of department structure, classification and strategic staffing to include more focused recruitment to ensure equitable representation and retention of racially and ethnically diverse employees.

The Compliance and Ethics Office will lead efforts to revise and update the Code of Conduct into a conduct and ethics policy and guidelines in order to encourage and promote transparency, ethics and equity.

In response to the COVID-19 pandemic, the Strategic Team is working to adjust our service delivery as well as restructure the 2021 budget while still supporting county operations. For instance, Finance piloted an automated clearinghouse (ACH), an online electronic funds payment delivery system. The benefits of an ACH system includes simplification of processing functions, reduction of transactional costs, faster delivery and receipt of payments for services rendered. Making it easier to do business with Ramsey County is one step in building relationship with community vendors.

Some of the biggest challenges are economic changes, new regulatory requirements, and ultimately the tax landscape. These challenges are complex and will require Ramsey County to implement proactive approaches to identify potential disruptions.

How are we planning for the future?

The Strategic Team is committed to advancing racial equity and promoting diversity and inclusion within all areas of the organization, from its workforce to programs and service delivery. To achieve this, we will continue to work on modernizing our personnel rules, job classification, and compensation plans; building a countywide public sector program that streamlines internship, fellowship and pathway programs across the organization; and developing advancement or lateral opportunities for key classifications within the county for leveraging staff talent, broadening of skills and promoting development.

Strategic Team will lead in transforming structures, policies and practices to reduce disparities and improve outcomes for all with a focus on underserved and underrepresented communities. In order to incorporate the expertise of our community in decision making the Strategic Team has allocated funds to support community engagement opportunities, and has invested in staff capacity to lead, support and advance the county's racial and health equity work countywide.

The Strategic Team and county leaders will partner with community to transform traditional service delivery models in our health, wellbeing and justice systems to achieve better outcomes through the Transforming Systems Together initiative (TST). Ramsey County has supported a community-led catalyst group to co-design a project which convenes community and county leadership to reallocate resources and deconstruct policies and procedures across the organization.

Furthermore, the Strategic Team will lead the county in building a strong compliance and financial foundation to ensure accountability, transparency and effectiveness of programmatic efforts.

Additional Information

MEMORANDUM

DATE: January 3, 2020
TO: Executive Team, Senior Management Team, and Department Leaders
FROM: Ryan O'Connor, County Manager; Lee Mehrkens, Chief Financial Officer; Elizabeth Tolzmann Director of Policy & Planning; and Dushani Dye, Budget Director (Core Budget Team)
SUBJECT: Instructions for the 2021 Performance Measurement and Supplemental Budget

On December 17, 2019, the County Board adopted the county's two-year budget and property tax levy for 2020 and 2021. This upcoming year focuses on the second part of the biennial budget process on performance measures and the supplemental budget for 2021. It is a critical opportunity for service teams to showcase what we are measuring, how we are performing or making progress and is our community better off at the service and department level as it relates to Ramsey County's Vision, Mission and Goals. Service teams and departments are also expected to show how they have considered, applied and/or are looking ahead in their metrics through a lens of racial equity, meaningful community engagement, and resident's first perspective. The County Manager will submit limited changes to the 2021 budget already approved by the Board. The changes will only include those that the Board has already approved during the year and any necessary changes recommended by the County Manager.

This memo provides information and instructions for this overall process and includes the following sections:

- 2021 Performance Measures and Supplemental Budget Schedule;
- Link to Performance Measures Guide and Department Summary forms (Service Team Overview, Departmental Overview and Performance Measure Forms ramseynet.us/performance-measures);
- 2021 County Manager and Service Team Budget Schedule;
- Support for service teams during the development process from the coordination team, PMATs, policy and planning, and budget analysts; and
- Budget FAQs

Process for the 2019 Performance Measures and Supplemental Budget

The key changes from this process from past years is that we will now hold budget meetings before the County Manager and County Board among all service teams within one week in May and in September respectively as outlined in the schedule below. In addition, we will be leveraging the talent and skills of evaluation experts within the Coordination Team and the Performance Measurement Action Teams (PMATs) for each service team. We will kickoff a Results Based Accountability training with these teams on January 10 and they will be meeting throughout January-April within your service teams to complete the necessary forms. Executive Team members should submit their finalized forms to Policy and Planning by **April 17, 2020**.

The Core Budget Team will hold internal meetings with service teams and their departments the week of May 4-8, 2020 in the County Board Workshop Conference Room. Based upon the feedback of the meetings, Service Teams will finalize their forms and submit to Finance by **August 7, 2020** for final printing. At the September 1, 2020 Board meeting, the County Manager will present his proposed 2021 Supplemental Budget followed by presentations by the County Assessor and County Auditor on their respective reports; Director of Policy and Planning on Community Indicators; and the Chief Financial Officer on the Financial Annual Report. Service Team presentations before the County Board budget hearing the week of September 7-11, 2020.

MEMORANDUM

DATE: May 20, 2020
TO: Executive Team and Senior Management Team
FROM: Ryan O'Connor, County Manager; Alex Kotze Chief Financial Officer; Elizabeth Tolzmann Director of Policy & Planning; and Dushani Dye, Budget Director (Core Budget Team)
SUBJECT: Amended Instructions for the 2021 Supplemental Budget and Performance Measurements

2021 Performance Measurement

Ramsey County uses performance measures to advance the vision, mission and goals established by the board of commissioners and to assess our progress toward advancing the strategic priorities outlined in the county's Strategic Plan. These metrics illustrate the progress we're making in building a community where all are valued and thrive. In 2020, each Service Team and department will develop performance measures for the biennium and show how they have considered, applied and/or are looking ahead in their performance metrics through a lens of:

- Racial equity and meaningful community engagement;
- A Residents First perspective;
- Advancing one of the county's strategic priorities; and/or
- In response to COVID-19.

In order to advance a revised process in light of COVID-19, departments are expected to select two to three of their top measures instead of the original five to seven that were being developed. Maximum narrative lengths have been reduced for some sections. Additionally, prompt language has been added to encourage departments to consider the impact of the COVID-19 pandemic. These measures will be part of the supplemental budget request and utilize the Open Data Portal as a medium to organize, present and display this important work. All changes are highlighted in the revised Department Performance Measure Form. Please review this information and highlight any questions as soon as possible so that we may support you in your work.

In selecting priority measures, departments will continue to consider their connections to the county's strategic priorities, goals, as well as the internal strategies your department values and has investments. Moreover, considering the impact of the pandemic, we encourage departments to be thoughtful, where relevant, in speaking to how COVID-19 may impact measures and priorities moving forward. We recognize three measures will not tell the comprehensive story of a department, but we are striking a balance between the important work of measurement and the immediate community needs we must focus on addressing.

2021 Supplemental Budget

In light of the COVID-19 pandemic and the resulting economic downturn, the 2021 budget is being modified from what was proposed last year by the County Manager. The previously proposed 2021 budget included a 4.5% levy increase. Based on current economic conditions and impacts to county revenues, the County Manager is preparing to propose a budget with a 0% levy change from 2020 that also absorbs all revenue losses incurred during 2020. This means that millions of dollars in proposed spending must be eliminated from the 2021 budget.

The Finance Department has been working with Service Team controllers to develop a reduced budget framework for each service team accommodating a 15% reduction in personnel spending (achieved through an increased vacancy rate, targeted hiring freezes, and the timing of posting and filling positions). Additionally, some other countywide programs that were proposed will see modifications to achieve the budget target. These specific programs will be outlined through the conversations with Service Team controllers. Please note that further reductions maybe necessary if the Board plans to go below 0%.

There is no doubt these reductions will have an impact on every aspect of the County’s operation, and Service Teams will need to prioritize how the spending reductions are ultimately allocated to ensure an effective COVID-19 response is prioritized, followed by the advancement of other strategic efforts that are integral to the county’s future. June budget meetings, framed as discussions with each Service Team, focus on:

1. The proposed Service Team approach to accommodating the personnel spending reduction and how that will impact service delivery;
2. Other budgetary issues raised by the Service Team controller that are unique to that Service Team;
3. The ways that COVID-19 has changed the business of each department within the Service Team and opportunities exist for changes and savings moving forward.

As already mentioned, Finance is meeting regularly with the Service Team Controllers to develop specific budget frameworks that are tailored to each Service Team. We hope to sustain and advance the county’s strategic priority items such as Residents First, Talent Attraction Retention and Promotion, Racial Equity and Community Engagement, and Transforming Systems Together as well as each service team priorities as presented last year that move us forward in our Mission, Vision and Values.

Next Steps and Calendar

In order to keep the workload associated with performance measures manageable, we are proposing the following members to help complete these forms by service team, so that departments can continue to focus on the emergency we are experiencing. Many departments have completed their forms already or are very close to doing so. We hope that those who have made significant progress can easily select from their existing measures and decrease their narrative to better meet the ask of this proposal – rather than expect departments to create something new. We hope not to dismiss the great work that has already been accomplished and will develop spaces to display this work as well. If support is needed, policy team members are standing by to assist with this process.

We are also providing a budget analyst to help answer any questions related to the 2021 budget revision. We will also have this as a topic on our weekly Controllers meetings.

Service Team	Coordination Team Member	Policy Analyst	Budget Analyst
Health and Wellness	Dana DeMaster	Lidiya Girma	Tom Och
Economic Growth and Community Investment	Brian Isaacson	Jolie Wood	Steve Kuhn/ Melody Santana-Marty
Safety and Justice	Rich Stevens	Zachary Hylton	Todd Toupal
Information and Public Records	Jolie Wood	Zachary Hylton	Bianca Fucini
Strategic Team	Mee Cheng	Mee Cheng/ Zachary Hylton	Tom Och

2021 Performance Measure Action Team (PMAT) Roster

****Bold indicates PMAT Lead**

Service Team	Name	Department
Economic Growth and Community Investment	Brian Isaacson	Public Works
	Jolie Wood	Policy & Planning
	Jeff Eide	Library
	Josh Olson	Community & Economic Development
	Larry Timmerman	Workforce Solutions
	Prince Corbett	Policy & Planning
	Gary Mrachek	Property Management
	Scott Yonke	Parks & Recreation

Health and Wellness	Dana DeMaster	Health & Wellness Administrative Division
	Jennifer Schuster-Jaeger	Community Corrections
	Leah Bower	Community Corrections
	Maggie Dreon	Health and Wellness Service Team Office
	Tommi Godwin	Public Health
	Lidiya Girma	Policy & Planning
	Diane Holmgren	Public Health
	Kaosheng Thor	Financial Assistance Services
	Leigh Ann Ahmed	Health and Wellness Administrative Division
	Amee Xiong	Health and Wellness Administrative Division
	Altreisha Foster-Bentho	Health & Wellness Service Team Office
	Francis Odhiambo	Finance
	Alicia Farrington	Social Services
	Keith Lattimore	Social Services
Sara Hollie	Health and Wellness Service Team Office	

Information and Public Records	Kristine Grill	Communications
	Corey Erickson	Property Tax, Records & Election Services
	Daryl Dean	Information & Public Records Administration
	Jerine Rosato	Information Services
	Kaosong Yang	Information Services – Project Management
	Chris Samuel	Property Tax, Records & Election Services
	Richard Hicks	Property Tax, Records & Election Services
	Jill Gontarek	Property Tax, Records & Election Services
	Jolie Wood	Policy & Planning
	Dawn Siegling	Information Services

Safety and Justice	Rich Stevens	Safety & Justice Service Team Office
	Eric Willems	County Attorney
	Kristy Stauffer	Emergency Management & Homeland Security
	Kyle Mestad	Sheriff
	Lori Hedican	Medical Examiner
	Tiffany Krob	Medical Examiner
	Zachary Hylton	Policy & Planning
	John Rasch	Emergency Communications
	Leah Bower	Community Corrections

Strategic Team	Mee Cheng	Policy & Planning
	Eureka Brown	Human Resources
	Sandra Hokanson	Human Resources
	Tom Och	Finance

2021 Performance Measures and Supplemental Budget Schedule

Date	Event or Deadline
Jan. 10	2021 performance measures kickoff and results-based accountability training for Performance Measurement Action Team (PMAT). Budget materials distributed and performance measures discussion.
June 15	Departments submit performance measures and supplemental budget forms to respective Deputy County Managers for first round review.
June 22	Executive Team members submit department performance measures forms and any supplemental budget forms to policy analysts for finalization and compilation of all Service Teams.
June 24, 26	<u>Service Team budget meetings with County Manager, Chief Financial Officer, Policy & Planning Director and budget director.</u>
June 24	8:30 - 10:00 a.m.: Economic Growth and Community Investment service team budget meeting 11:00 a.m. - 12:30 p.m.: Safety and Justice service team budget meeting 2:30 - 4:00 p.m.: Information and Public Records service team budget meeting
June 26	9:30 a.m. - 12:00 p.m.: Heath and Wellness service team budget meeting 2:00 - 4:30 p.m.: Strategic Team budget meeting
July 31	All final performance measures and supplement budget documents due to Finance for printing.
Aug. 10	All performance measure data finalized within the Open Data Portal and prepared for Deputy County Manager presentations.
Aug. 11-14	<u>Service Team performance measure meetings with County Manager, Chief Financial Officer, Policy & Planning Director and budget director.</u>
Aug. 11	4:00 - 5:30 p.m.: Safety and Justice service team performance measures meeting
Aug. 12	10:00 -11:00 a.m.: Strategic Team performance measures meeting
Aug. 14	11:00 a.m. - 12:30 p.m.: Economic Growth and Community Investment service team performance measures meeting 12:30 - 2:00 p.m.: Information and Public Records service team performance measures meeting 2:00 - 4:30 p.m.: Health and Wellness service team performance measures meeting

Aug. 25	County Manager presents the 2021 performance measures and supplemental budget followed by presentations of the County Assessor and County Auditor on annual reports, Director of Policy & Planning on community indicators and Chief Financial Officer on Financial Annual Report.
Sept. 1-10	Board of commissioners budget hearings: <ul style="list-style-type: none"> • Sept. 1 - Safety and Justice • Sept. 3 - Economic Growth and Community Investment • Sept. 3 - Information and Public Records • Sept. 8 - Health and Wellness • Sept. 10 - Strategic Team
Sept. 10	First public hearing
Sept. 15	County board certifies 2021 maximum property tax levy.
Sept. 28	Joint Property Tax Advisory Committee (Ramsey County, City of Saint Paul and Saint Paul School District #625) sets overall property tax levy.
TBD	Truth-in-Taxation (TNT) notices of estimated taxes mailed.
Nov. 30	Second public hearing (TNT)
Dec. 1	Supplemental Budget Addenda
Dec. 15	County board vote on 2021 Supplemental Budget and 2021 property tax levy .

2021 County Manager/Service Team Supplemental Budget Meeting Schedule

All meetings will be held through Zoom. Access will be shared through calendar invites.

DATE	DAY	TIME	ACTIVITY/SERVICE TEAM
Budget Meetings			
June 24	Wednesday	8:30 – 10:00 a.m.	Economic Growth and Community Investment
		11:00 a.m. – 12:30 p.m.	Safety and Justice
		2:30 – 4:00 p.m.	Information and Public Records
June 26	Friday	9:30 a.m. – 12:00 p.m.	Health and Wellness
		2:00 – 4:30 p.m.	Strategic Team
Performance Measures Meetings			
August 11	Tuesday	4:00 – 5:30 p.m.	Safety and Justice
August 12	Wednesday	10:00 – 11:00 a.m.	Strategic Team
August 14	Friday	9:30 a.m. – 12:00 p.m.	Economic Growth and Community Investment
		12:30 – 2:00 p.m.	Information and Public Records
		2:00 – 4:30 p.m.	Health and Wellness

Ramsey County, Minnesota

2021 Supplemental Budget Hearing Schedule with the County Board

This schedule is subject to change – Last update January 30, 2020

All budget hearings are held at the Council Chambers, 3rd Floor, City Hall Courthouse, 15 W. Kellogg Blvd., St. Paul (unless otherwise noted)

Date and Time	Agenda	Location
Tuesday, August 25, 2020 9:00 am – 12:00 pm	County Board Meeting: <ul style="list-style-type: none"> • 2021 County Manager Supplemental Budget presentation to the board • 2020 County Real Estate Report (County Assessor and County Auditor) – Impact of the proposed budget on property taxes. • 2020 Community Indicators – Policy and Planning Director • 2019 Financial Overview – Chief Financial Officer 	Council Chambers
Tuesday, September 1, 2020 1:00 pm – 4:30 pm	Safety and Justice	Council Chambers
Thursday, September 3, 2020 8:30 am – 12:00 pm 1:00 pm – 4:30 pm	Economic Growth and Community Investment Information and Public Records	Council Chambers Council Chambers
Tuesday, September 8, 2020 8:30 am – 12:00 pm 1:00 pm – 4:30 pm	Health and Wellness Health and Wellness	Council Chambers Council Chambers
Thursday, September 10, 2020 8:30 am – 10:30 am 10:30 am	Strategic Team Public Hearing Call the Chief Clerk at 651-266-8014 if you wish to speak at the hearing.	Council Chambers Council Chambers
Tuesday, September 15, 2020	Certify Max Levy	Council Chambers
Monday, November 30, 2020	Truth in Taxation Public Hearing Call the Chief Clerk at 651-266-8014 if you wish to speak at the hearing.	To be Determined
Tuesday, December 15, 2020	County Board Adopts 2021 Supplemental Budget and Property Tax Levy	Council Chambers

DEPARTMENT NAME

Director Name:

Email/Phone:

Address:

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Please provide an overview on the programs and services provided by your department.

(350 words max)

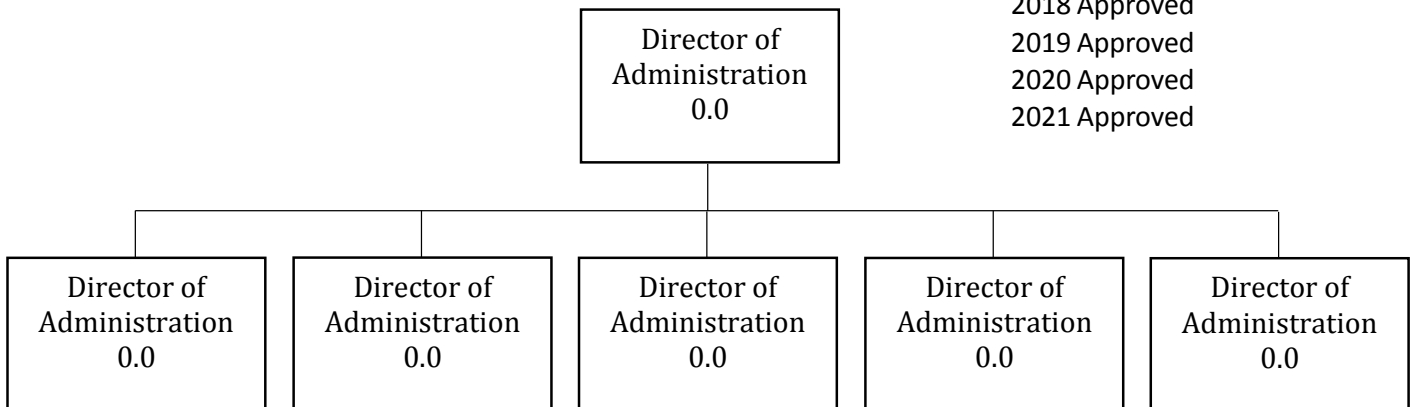
Department Organizational Chart

Please provide your approved 2020, and 2021 organizational charts for your department. Include your Department's FTE on each chart. The organization chart page should also include a summary table highlighting the department's approved FTE levels for 2018-2021.

Department 2020 Organizational Chart

Personnel – FTE

2018 Approved
2019 Approved
2020 Approved
2021 Approved



DEPARTMENT NAME

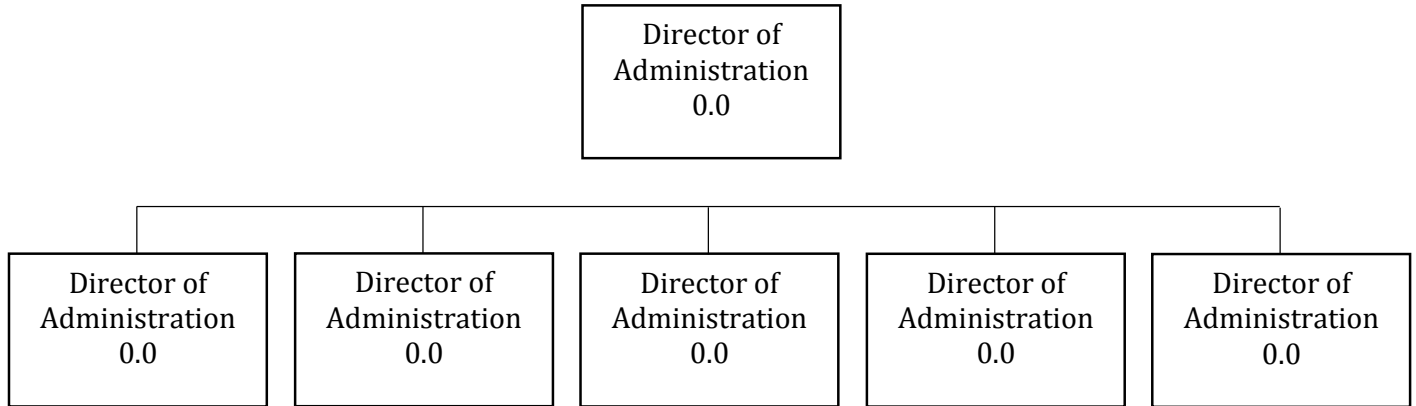
Director Name:

Email/Phone:

Address:

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2021 Organizational Chart



What is the Department’s impact?

Please provide a brief overview on how the department is impacting community indicators and the four county goals. Please include any connections to countywide strategic priorities, if appropriate.

(500 words max)

DEPARTMENT NAME

Director Name:

Email/Phone:

Address:

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How are we doing? (2-3 measures)

List two to three measures for your entire department, with at least two years as a baseline. Focus on 'how well did we do' and 'is anyone better off?' Avoid 'how much did we do'. Most measures should be in percentages, not counts. List any relevant county goals.

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Estimate	2021 Estimate
1.	<i>Percent of emergency food support (expedited SNAP) applications processed in 5 business days</i>	<i>Well-being</i>	78%	80%	85%	95%	95%
2.							
3.							

What is the story behind the baselines?

How did we get here? What do these measures speak to? Why are they important? What opportunities and challenges have you faced? Are the outcomes equitable by race – why or why not?

(300 words max)

DEPARTMENT NAME

Director Name:

Email/Phone:

Address:

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

What will it take to do better?

What strategies is your department using to improve on these measures? Are there opportunities to reprioritize efforts within existing funding levels? What challenges do you anticipate? What is the role of community engagement (partners)? How will you ensure race equity? How do your strategies account for the community and departmental impacts of COVID-19?

(300 words max)

How are we planning for the future?

Looking towards 2040 and beyond, what is the vision for your department and what strategies are you undertaking to achieve this vision?

(250 words max)

DEPARTMENT NAME

Director Name:

Email/Phone:

Address:

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Additional notes

Use this section for any technical or measurement definitions necessary for understanding the data.

RAMSEY COUNTY

2021 Performance Measure Process

Performance Measure Core Team

1

RAMSEY COUNTY

Outline

1. Introduction
2. Highlights of Changes from 2018 Process
3. Process Goals
4. Results Based Accountability Framework
5. Performance Measure Roles
6. Timeline
7. Next Steps

2

RAMSEY COUNTY Introduction

Performance Measure Coordination Team

- **Bill Andersen**, Project Manager, Office of Project Management
- **Leah Bower**, Research and Evaluation Supervisor, Community Corrections
- **Mee Cheng**, Policy Analyst, Policy and Planning
- **Dana DeMaster**, Research and Evaluation Supervisor, Health and Wellness Administrative Division
- **Tommi Godwin**, Planning Manager, Public Health
- **Kristine Grill**, Open Data Portal Coordinator, Communications
- **Zachary Hylton**, Senior Policy Analyst, Policy and Planning
- **Tom Och**, Principal Financial Management Analyst, Finance
- **Elizabeth Tolzmann**, Executive Sponsor, Policy and Planning

3

3

RAMSEY COUNTY Introduction

Core Team

- **Ryan O'Connor**, County Manager, County Manager's Office
- **Elizabeth Tolzmann**, Executive Sponsor, Policy and Planning
- **Lee Mehrkens**, CFO, Finance
- **Dushani Dye**, Deputy Director, Finance
- **Zachary Hylton**, Senior Policy Analyst, Policy and Planning
- **Bill Andersen**, Project Manager, Office of Project Management

4

4

RAMSEY COUNTY Introduction

Performance Measures

- Developed for service teams and departments
- Monitors performance based on outcomes
- Draws connections across County work
- Organizationally relevant
- Directly tethered to budgeting decisions

5

5

RAMSEY COUNTY Process Goals

Performance Measure Process Goals

- Develop measures which are accessible and meaningful for all levels of staff
- All levels of staff regularly engage with measures to improve performance
- Build foundation for Results Based Accountability framework and commit to this framework moving forward
- Build data/evaluation capacity across departments and staff
- Connect population wide goals and impacts to work of departments and service teams

6

6

RAMSEY COUNTY Process Goals

Performance Measure Process Deliverables

- Each department and each service team will have about five to seven measures that are meaningful to their work
- Measures will be regularly updated and accessible for all through the Open Data Portal
- Service Team level action teams will continuously engage around performance measures
- Measures will be connected to greater population goals and will drive strategic budgetary decisions

7

7

RAMSEY COUNTY Highlights of Changes from 2018 Process

2020 Process Changes

1. Performance Measure Coordination Team provide Technical Assistance (TA), training and instructions
2. Performance Measure Action Team (PMATs) function as TA and make recommendations on performance measures
3. Implementation of Results Based Accountability as measurement framework
4. 5-7 measures per department that tether to county goals but not required to tether to all four goals
5. 2-3 measures for service teams that reflect countywide priorities

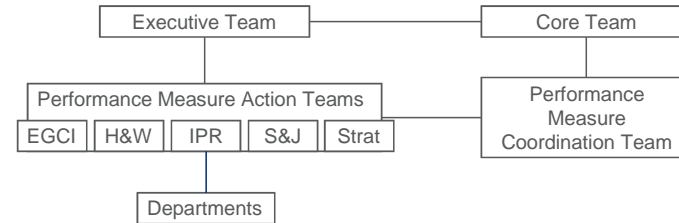
8

8

Results Based Accountability

- Widely recognized across evaluation experts in different fields and sectors
- Generally aligns with existing approach and framework
- Employs clear, easy to understand, inclusive language discipline
- Assists in elevating integrity of measures to focus more on outcomes
- Demonstrates contributions and connections to greater goals

9



10

Core Team

- Set the vision for the performance measurement process
- Shepard performance measure process
- Ensure tether to budget process

11

Executive Team

- Approve Core Team Process
- Review Performance Measure Action Team roster and ensure appropriate representation
- Communicate membership, scope and expectations to all Performance Measure Action Team members
- Work with Project Manager to schedule meetings, service team check-ins, county manager presentation and board presentations in 2020
- DCMs work with Performance Measurement Action Teams to develop service team level measures related to strategic priorities
- Respond to concerns from Core Team
- Communicate and check-in regularly with PMATs including final review of performance metrics and completed worksheets

12

RAMSEY COUNTY Performance Measure Roles

Performance Measure Coordination Team (PMCT)

- Develop county wide performance measure process
- Finalize measures on open data portal
- Develop instructions and materials (directions, reference materials, etc....)
- Organize Results Based Accountability training
- Problem solve around process and content issues
- Participate on PMATs (all PMATs must have at least one evaluation expert)
- Provide TA when needed (if PMAT TA requires additional support)
- Elevate any process or individual concerns to the Executive Team work with Project Manager to execute the supplemental budget process
- PMCT will also include PMAT Leads

13

13

RAMSEY COUNTY Performance Measure Roles

Performance Measure Action Teams (PMAT)

- Select a lead and co lead to coordinate and convene
- Establish a regular meeting cadence
- Quality check all department/service team performance measures
- Receive DCM approval for all department/service team performance measures
- Have representation from all departments within respective service team, whether it is specific staff member or liaison
- Complete Results Based Accountability training
- Submit recommendations of performance measures to core team
- Provide TA to departments/ DCMs to help develop measures when requested
- Request additional TA from PMCT when necessary

14

14

RAMSEY COUNTY Goals

PMAT Membership

EGCI	H&W	IPR	S&J	Strat
Brian Isaacson	Dana DeMaster	Kristine Grill	Zachary Hylton	Mee Cheng
Jolie Wood	Jennifer Schuster-Jaeger	Jill Gontarek	Eric Willems	Eureka Brown
Jeff Eide	Leah Bower	Daryl Dean	Kristy Stauffer	Sandra Hokanson
Josh Olson	Maggie Dreon	Jerine Rosato	Kyle Mestad	Todd Och
Larry Timmerman	Tommi Godwin	Kaosong Yang	Lori Hedican	
Prince Corbett	Lidiya Girma	Chris Samuel	Tiffany Krob	
Scott Yonke		Richard Hicks	Rich Stevens	
		Jolie Wood		

Action Team rosters accessible through: <https://ramsaynet.us/county-governance/county-committees/racial-equity-leadership-team/action-teams>

15

15

RAMSEY COUNTY Performance Measure Roles

Departments

- Work with measurement leads and leadership to develop performance measures
- Consult with PMAT for TA
- Submit measures to PMAT for DCM approval
- Complete worksheets for supplemental budget process

16

16

RAMSEY COUNTY Timeline

	DECEMBER			JANUARY			FEBRUARY			MARCH			APRIL									
	2	9	16	23	29	6	13	20	27	3	10	17	24	2	9	16	23	30	6	13	20	27
Action Teams Kickoff Documents Ready to Distribute			20																			
SMT Kickoff				9																		
Results Based Accountability PMAT Training				10																		
Departments work with leads and PMATS to develop measures																						
Department performance measure drafts submitted to PMATs																						
PMATs submit measures to PMCT																						
All measures submitted to Policy																						

17

17

RAMSEY COUNTY Next Steps

Next Steps

- Core Team will work with communications to develop materials and other communication materials
- PMATs review from DCMs
- PMAT activation
- RBA Training Scheduling for PMATs
- Policy Director and Policy Team to communicate process to key leaders (Exec Team, Senior Mgmt, Finance, Controllers, Leadership team meetings, etc.)
- Project Manager to schedule key meetings and milestones across the county from January to September 2020

18

18

Approved Supplemental Budget

Budget Addenda 2021

Department	2021 Budget				
	FTEs	Appropriation	Estimated Revenue	Fund Balance	Tax Levy Inc/(Dec)
Budget as Amended on August 25, 2020	4189.61	747,471,298	413,207,110	8,191,043	326,073,145
Adjustments Approved by Board Action					
Health & Wellness Service Team					
Healthcare Services					
B2020-163: Dissolution of Healthcare Services					
Department	(1.00)	(2,483,989)	-	-	(2,483,989)
- Transfer to Social Services		2,235,313	-	-	2,235,313
- Transfer to Office of H&W	1.00	171,849	-	-	171,849
- Transfer to HWAD		76,827	-	-	76,827
Corrections					
B2020-153: Authorize the County Manager to transfer \$1,600,000 from the 2021 General Fund balance to increase the County Attorney's Office operating budget by \$800,000 and the Community Corrections operating budget by \$800,000 for the services contracted for under the Professional Services Master Contract					
		800,000	-	800,000	-
Social Services					
B2020-184: Approve an increase in the personnel complement of the Social Services Department by 4.0 full-time equivalent (FTE) positions in the Mental Health Professional and/or Mental Health Practitioner classifications: 2.0 FTEs for Adult Mental Health Crisis and 2.0 FTEs for Children's Mental Health Crisis					
	4.00				
Ramsey County Care Center					
B2020-219: Delicense Beds at Ramsey County Care Center 38 beds					
- Expenses will decrease		(62,000)	-	-	(62,000)
- Revenue will increase			108,000	-	(108,000)
- Transfer from County will decrease			(170,000)	-	170,000

Budget Addenda 2021

Department	2021 Budget				
	FTEs	Appropriation	Estimated Revenue	Fund Balance	Tax Levy Inc/(Dec)
Strategic Service Team Human Resources B2020-199: Approve the Purchase of Services Agreement with the Ramsey/Washington Recycling & Energy Board for Human Resources Services for a term of January 1, 2021 through December 31, 2025 in a not to exceed amount of \$5,000 per year.		(70,000)	(70,000)	-	-
Finance B2020-200: Approve the Purchase of Services Agreement with the Ramsey/Washington Recycling & Energy Board for Human Resources Services for a term of January 1, 2021 through December 31, 2025 in a not to exceed amount of \$30,000 per year.		(20,000)	(20,000)	-	-
Safety & Justice Service Team County Attorney B2020-153: Authorize the County Manager to transfer \$1,600,000 from the 2021 General Fund balance to increase the County Attorney's Office operating budget by \$800,000 and the Community Corrections operating budget by \$800,000 for the services contracted for under the Professional Services Master Contract		800,000	-	800,000	-
Budget as Amended on December 15, 2020	4,193.61	748,919,298	413,055,110	9,791,043	326,073,145



Board of Commissioners Resolution

B2020-257

15 West Kellogg Blvd.
Saint Paul, MN 55102
651-266-9200

Sponsor: Finance

Meeting Date: 12/15/2020

Item Number: 2020-572

Title: Approval of the 2021 Amended Operating Budget and the 2021 Tax Levy

Background and Rationale:

The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02 F states that the County Manager shall prepare and submit the annual budget proposal to the Ramsey County Board of Commissioners.

On December 17, 2019, the Ramsey County Board of Commissioners approved and adopted the 2021 Budget of \$763,123,318 (Resolution B2019-322A). In addition to the Home Rule Charter, Minnesota Statutes, Sections 134.07 and 134.34 authorize the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library, which levy is to be made upon taxable property in Ramsey County, outside of any city or village where in a free public library is located, or which is not already taxed for the support of any free library.

On August 25, 2020, the County Manager presented the 2021 performance measures and supplemental budget to the Ramsey County Board of Commissioners.

On August 25 and September 1, 3, 8, and 10, the Ramsey County Budget Committee of the Whole met with County departments to discuss their performance measures and 2021 supplemental budgets. During these budget meetings, the County Manager proposed changes to the previously approved and adopted 2020-2021 budget to include a proposed budget addenda for 2021 of \$747,471,298. As a result of actions that the County Board approved since August 25, as listed above in the budget addenda, the total amended budget is \$748,919,298.

On September 10, the Budget Committee of the Whole held a public hearing to receive public input on the 2021 Budget. The County Board also held a virtual public meeting on November 30, 2020 to hear additional comments on the 2021 Budget.

The Truth in Taxation Law requires the County to certify a proposed levy each year to the County Auditor on or before September 30. On September 22, 2020, the Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$333,577,720 to finance the 2021 budget, which was a 0% increase over the 2020 tax levy of \$333,577,720.

Staff are now requesting the approval and adoption of the 2021 Amended Operating Budget and the 2021 Tax Levy based on the County Manager's 2021 Supplemental Budget as amended by the Budget Committee of the Whole, and with additional changes approved by the County Board during County Board meetings in 2020.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

1. Approve and adopt the Amended 2021 Ramsey County operating budget of \$748,919,298 with all the changes noted in the budget addenda to the 2021 Supplemental Budget on file with the Chief Clerk to the County Board with an increase of \$7,211,877 or .97% increase over the 2020 adjusted budget of \$741,707,421.
2. Approve and adopt the 2021 total tax levy of \$333,577,720, a 0.0% increase over the 2020 tax levy of \$333,577,720.
3. Adopt a countywide levy on all taxable property of \$319,443,425 and a suburban-only levy for Libraries of \$14,134,295 on all taxable property in Ramsey County outside of the City of Saint Paul, to be levied in the year 2020 and to be collected in the year 2021.
4. Approve and adopt the 2021 tax levy of \$14,134,295 on suburban properties for libraries to be a separate line on the property tax statement.
5. Approve and adopt a continuation of a vacancy factor reduction in the department budgets for 2021.

Budget Addenda 2021

Department	FTEs	Appropriation	Estimated Revenue	Fund Balance	Tax Levy Inc/(Dec)
Budget as Amended on August 25, 2020	4189.61	747,471,298	413,207,110	8,191,043	326,073,145
Adjustments Approved by Board Action					
HEALTH & WELLNESS SERVICE TEAM					
Healthcare Services					
B2020-163: Dissolution of Healthcare Services Department	(1.00)	(2,483,989)	-	-	(2,483,989)
- Transfer to Social Services		2,235,313	-	-	2,235,313
- Transfer to Office of H&W	1.00	171,849	-	-	171,849
- Transfer to HWAD		76,827	-	-	76,827
Corrections					
B2020-153: Authorize the County Manager to transfer \$1,600,000 from the 2021 General Fund balance to increase the County Attorney's Office operating budget by \$800,000 and the Community Corrections operating budget by \$800,000 for the services contracted for under the Professional Services Master Contract					
		800,000	-	800,000	-

Department	FTEs	Appropriation	Estimated Revenue	Fund Balance	Tax Levy Inc/(Dec)
Social Services					
B2020-184: Approve an increase in the personnel complement of the Social Services Department by 4.0 full-time equivalent (FTE) positions in the Mental Health Professional and/or Mental Health Practitioner classifications: 2.0 FTEs for Adult Mental Health Crisis and 2.0 FTEs for Children's Mental Health Crisis	4.00				

Ramsey County Care Center					
B2020-219: Delicense Beds at Ramsey County Care Center 38 beds					
- Expenses will decrease		(62,000)	-	-	(62,000)
- Revenue will increase			108,000	-	(108,000)
- Transfer from County will decrease			(170,000)	-	170,000
STRATEGIC SERVICE TEAM					
Human Resources					
B2020-199: Approve the Purchase of Services Agreement with the Ramsey/Washington Recycling & Energy Board for Human Resources Services for a term of January 1, 2021 through December 31, 2025 in a not to exceed amount of \$5,000 per year.					
		(70,000)	(70,000)	-	-
Finance					
B2020-200: Approve the Purchase of Services Agreement with the Ramsey/Washington Recycling & Energy Board for Human Resources Services for a term of January 1, 2021 through December 31, 2025 in a not to exceed amount of \$30,000 per year.					
		(20,000)	(20,000)	-	-
SAFETY & JUSTICE SERVICE TEAM					
County Attorney					
B2020-153: Authorize the County Manager to transfer \$1,600,000 from the 2021 General Fund balance to increase the County Attorney's Office operating budget by \$800,000 and the Community Corrections operating budget by \$800,000 for the services contracted for under the Professional Services Master Contract					
		800,000	-	800,000	-
Budget as Amended on December 15, 2020	4,193.61	748,919,298	413,055,110	9,791,043	326,073,145

TAX LEVY STATEMENT

	County Revenue	Debt Service	CCAMP	Workforce Solutions	Care Center
2021 Proposed Budget	534,691,323	25,016,437	1,100,000	19,789,514	18,705,057
Financing					
Estimated Revenue	238,208,670	1,376,142		18,726,865	18,705,057
Other Tax Collections	3,121,504				
Fund Balance	3,575,563	2,940,295		300,000	
Subtotal	244,905,737	4,316,437	-	19,026,865	18,705,057
Property Tax Levy	289,701,034	20,700,000	1,100,000	762,649	-
Plus: Allowance for Uncollectibles	5,688,149	1,148,075	22,000	15,253	-
Total Tax Levy	295,389,183	21,848,075	1,122,000	777,902	-
Less: County Program Aid	18,845,197	60,646			
Total Tax Levy After County Program Aid	276,543,986	21,787,429	1,122,000	777,902	-

TAX LEVY STATEMENT

	Lake Owasso Residence	Emergency Communications	Central Fleet	Non Tax Funds	Total Countywide
2021 Proposed Budget	10,185,994	18,204,010	7,815,123	95,819,610	731,327,068
Financing					
Estimated Revenue	8,627,489	7,659,185	783,053	95,425,425	389,511,886
Other Tax Collections				-	3,121,504
Fund Balance		300,000		394,185	7,510,043
Subtotal	8,627,489	7,959,185	783,053	95,819,610	400,143,433
Property Tax Levy	1,558,505	10,244,825	7,032,070		331,099,083
Plus: Allowance for Uncollectibles	31,170	204,897	140,641		7,250,185
Total Tax Levy	1,589,675	10,449,722	7,172,711	-	338,349,268
Less: County Program Aid					18,905,843
Total Tax Levy After County Program Aid	1,589,675	10,449,722	7,172,711	-	319,443,425

TAX LEVY STATEMENT

	Library Operations & Technology	Library Debt Service	Total Library Funds	Countywide & Suburban Only
2021 Proposed Budget	12,863,348	3,280,882	16,144,230	747,471,298
<u>Financing</u>				
Estimated Revenue	482,300	251,400	733,700	390,245,586
Other Tax Collections	67,931	16,621	84,552	3,206,056
Fund Balance	581,000	100,000	681,000	8,191,043
Subtotal	1,131,231	368,021	1,499,252	401,642,685
Property Tax Levy	11,800,048	2,929,482	14,729,530	345,828,613
Plus: Allowance for Uncollectibles	220,990	33,400	254,390	7,504,575
Total Tax Levy	12,021,038	2,962,882	14,983,920	353,333,188
Less: County Program Aid	682,601	167,024	849,625	19,755,468
Total Tax Levy After County Program Aid	11,338,437	2,795,858	14,134,295	333,577,720

A motion to approve was made by Commissioner Reinhardt, seconded by Commissioner MatasCastillo. Ayes – 7: Frethem, MatasCastillo, McDonough, McGuire, Ortega, Reinhardt, Carter. Motion passed.

By: 
Janet M. Guthrie, Chief Clerk – County Board

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
D110000	Board of Ramsey County Commissioners										
D110101	Board Of County Commissioners	2,454,258	-	(51,332)	2,402,926	3700	-	-	3700	-	2399226
D120101	Ramsey County Charter Commission	849	-	-	849	-	-	-	-	-	849
	Board of Ramsey County Commissioners Total	2,455,107	-	(51,332)	2,403,775	3700	-	-	3700	-	2400075
D210000	County Manager										
D210101	Co Mgr Administration	3,310,860	-	(81,779)	3,229,081	25000	-	-	25000	-	3204081
D210301	Co Mgr Finance Department	6,112,481	-	(223,147)	5,889,334	601452	-	(20000)	581452	-	5307882
D210501	Co Mgr Human Resources	7,597,094	-	(147,446)	7,449,648	375180	-	(70000)	305180	-	7144468
D210601	Personnel Review Board	5,266	-	-	5,266	-	-	-	-	-	5266
	County Manager Total	17,025,701	-	(452,372)	16,573,329	1001632	-	(90000)	911632	-	15661697
	Countywide Initiatives										
D224202	Public Sector Career Pathways	500,000	-	-	500,000	-	-	-	-	-	500000
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	-	-	-	-	-	1000000
D224204	Countywide Modernization	2,000,000	-	-	2,000,000	-	-	-	-	-	2000000
D224205	Transforming Systems Together	2,539,105	-	-	2,539,105	-	-	-	-	-	2539105
	Countywide Initiatives Total	6,039,105	-	-	6,039,105	-	-	-	-	-	6039105
D390000	Unallocated Gen Exps										
D390101	Unallocated General Expense / Revenue	12,753,566	-	(4,369,116)	8,384,450	176970	-	-	176970	979441	7228039
	Unallocated Gen Exps Total	12,753,566	-	(4,369,116)	8,384,450	176970	-	-	176970	979441	7228039
D400000	Contingent Account										
D400101	Contingent	2,000,000	-	-	2,000,000	-	-	-	-	-	2000000
	Capital Improvement Levy										
	Capital Improvement Levy	1,100,000	-	-	1,100,000	-	-	-	-	-	1100000
D840000	General County Debt										
D840000	Bond Principal Payment	18,920,000	-	-	18,920,000	-	-	-	-	2940295	15979705
D840000	Bond Interest Expense	6,096,437	-	-	6,096,437	1376142	-	-	1376142	-	4720295
	General County Debt Total	25,016,437	-	-	25,016,437	1376142	-	-	1376142	2940295	20700000
D840301	MPFA Pedestrian Connection Loan Debt Service										
D840301	MPFA Pedestrian Connection Loan Debt Service	390,850	-	-	390,850	390,850	-	-	390,850	-	-
D850000	Library Debt Service										
D850103	Library 2009B BAB - Roseville	-	-	-	-	-	-	-	-	-	-
D850104	Library 2014C - White Bear Lk	217,337	-	-	217,337	-	-	-	-	-	217,337
D850105	Library 2015B - Shoreview	1,058,013	-	-	1,058,013	251,400	-	-	251,400	-	806,613
D850106	Library Portion 2004D	-	-	-	-	-	-	-	-	100,000	(100,000)
D850107	Library 2014A Refunding	702,000	-	-	702,000	-	-	-	-	-	702,000
D850108	LIB Series 2018B Ref	992,250	-	-	992,250	-	-	-	-	-	992,250
D850109	Library 2020C	73,582	-	-	73,582	-	-	-	-	-	73,582
D850110	Library 2021C	237,700	-	-	237,700	-	-	-	-	-	237,700
	Library Debt Service Total	3,280,882	-	-	3,280,882	251,400	-	-	251,400	100,000	2,929,482
Admin & General County Purposes Total		70,061,648	-	(4,872,820)	65,188,828	3,200,694	-	(90,000)	3,110,694	4,019,736	58,058,398
	Office of Information and Public Records Dept										
D222101	Information & Public Records	3,615,274	(8,728)	-	3,606,546	150,000	-	-	150,000	-	3,456,546
D222102	Residents First Services	3,569,387	(345,188)	-	3,224,199	2,621,231	-	-	2,621,231	-	602,968
D222103	Project Management Office	8,219,077	-	-	8,219,077	8,219,077	-	-	8,219,077	-	-
D240180	Computer Equipment Replacement (P070071)	120,000	-	-	120,000	120,000	-	-	120,000	-	-

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD.		RECOMMENDED		APPROVED		CO. BD.		RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY				
D240180	Permanent Document Imaging (P070072)	295,000	-	-	295,000	295,000	-	-	295,000	-	-	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	-	-	300,000	300,000	-	-	300,000	-	-	-	-	-	-
D240580	Recorder Unallocated (P070102)	865,820	-	-	865,820	865,820	-	-	865,820	-	-	-	-	-	-
	Office of Information and Public Records Dept Sub Total	16,984,558	(353,916)	-	16,630,642	12,571,128	-	-	12,571,128	-	-	-	-	4,059,514	-
	<u>Communications and Public Relations</u>														
D222201	Countywide Communications	2,037,712	-	-	2,037,712	529,536	-	-	529,536	-	-	-	-	1,508,176	-
D222301	Government Relations	427,618	-	-	427,618	-	-	-	-	-	-	-	-	427,618	-
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	-	-	-	-	-	-	-	-	87,425	-
	Communications and Public Relations Sub Total	2,552,755	-	-	2,552,755	529,536	-	-	529,536	-	-	-	-	2,023,219	-
D450000	<u>Information Services</u>														
D450101	Information Services	21,229,434	-	-	21,229,434	25,604,848	-	-	25,604,848	-	-	-	-	519,586	(4,895,000)
D450201	Enterprise Resource Planning	2,595,000	-	-	2,595,000	-	-	-	-	-	-	-	-	2,595,000	-
D450401	Computer Equipment and Software	2,300,000	-	-	2,300,000	-	-	-	-	-	-	-	-	2,300,000	-
	Information Services Sub Total	26,124,434	-	-	26,124,434	25,604,848	-	-	25,604,848	-	-	-	-	519,586	-
D450000	<u>Technology</u>														
D450501	Technology Applications	4,800,000	(2,000,000)	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000	-
	Technology Sub Total	4,800,000	(2,000,000)	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000	-
D450000	Information Services Total	30,924,434	(2,000,000)	-	28,924,434	25,604,848	-	-	25,604,848	-	-	-	-	519,586	2,800,000
D240000	<u>Property Tax, Records and Election Services Department</u>														
D240401	Property Tax Services	1,456,803	-	-	1,456,803	499,677	-	-	499,677	-	-	-	-	957,126	-
D240601	Elections - County	978,271	(95,988)	-	882,283	-	-	-	-	-	-	-	-	882,283	-
D240701	Tax Forfeited Land	1,030,517	-	-	1,030,517	1,030,517	-	-	1,030,517	-	-	-	-	-	-
D240901	Examiner of Titles	486,284	-	-	486,284	120,000	-	-	120,000	-	-	-	-	366,284	-
D240680	Elections City / School (P070035)	2,437,602	-	-	2,437,602	2,437,602	-	-	2,437,602	-	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	891,800	-	-	891,800	891,800	-	-	891,800	-	-	-	-	-	-
D240680	Elections Redistricting (P070059)	550,000	-	-	550,000	-	-	-	-	-	-	-	550,000	-	-
D240680	Voting System Replacement (P070096)	420,562	-	-	420,562	420,562	-	-	420,562	-	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	900,000	-	-	900,000	900,000	-	-	900,000	-	-	-	-	-	-
	Property Tax, Records and Election Services Department Total	9,151,839	(95,988)	-	9,055,851	6,300,158	-	-	6,300,158	-	-	-	-	550,000	2,205,693
D240000	<u>County Assessor Department</u>														
D240201	County Assessor	5,777,355	(215,868)	-	5,561,487	18,300	-	-	18,300	-	-	-	-	5,543,187	-
	County Assessor Department Total	5,777,355	(215,868)	-	5,561,487	18,300	-	-	18,300	-	-	-	-	5,543,187	-
	Information & Public Records Total	65,390,941	(2,665,772)	-	62,725,169	45,023,970	-	-	45,023,970	-	-	-	-	1,069,586	16,631,613
	<u>Office of Safety and Justice Dept</u>														
D223101	Office of Safety & Justice	679,378	-	(5,000)	674,378	196,746	-	-	196,746	-	-	-	-	477,632	-
	Office of Safety and Justice Dept Total	679,378	-	(5,000)	674,378	196,746	-	-	196,746	-	-	-	-	477,632	-
	<u>Emergency Management</u>														
D223201	Emergency Management	359,108	-	(281)	358,827	-	-	-	-	-	-	-	-	358,827	-
D223280	EMHS SDPS UASI Grant (G208088)	490,000	-	-	490,000	490,000	-	-	490,000	-	-	-	-	-	-
D223280	Emergency Management Performance Grant (G208089)	197,232	-	-	197,232	197,232	-	-	197,232	-	-	-	-	-	-
	Emergency Management Total	1,046,340	-	(281)	1,046,059	687,232	-	-	687,232	-	-	-	-	358,827	-
D300000	<u>County Attorney</u>														
D300101	Law Office	30,102,746	-	661,526	30,764,272	5,381,499	-	250,000	5,631,499	1,300,000	-	-	-	23,832,773	-
D300301	Co Atty Child Support Enforcem	19,272,694	-	(46,588)	19,226,106	13,493,157	-	-	13,493,157	-	-	-	-	5,732,949	-
D300180	Justice Assistance Grant (G101023)	27,525	-	-	27,525	27,525	-	-	27,525	-	-	-	-	-	-
D300180	Auto Theft Prosecution (G207001)	650,000	-	-	650,000	650,000	-	-	650,000	-	-	-	-	-	-

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD.		RECOMMENDED		APPROVED		CO. BD.		RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY				
D300180	Crime Victim Services (G208044)	333,970	-	-	333,970	333,970	-	-	333,970	-	-	-	-	-	-
	County Attorney Total	50,386,935	-	614,938	51,001,873	19,886,151	-	250,000	20,136,151	1,300,000	-	29,565,722	-	-	
D480000	<u>Sheriff</u>														
D480101	Support Services	10,895,443	-	(432,922)	10,462,521	744,800	-	-	744,800	-	-	-	-	9,717,721	
D480104	Volunteers in Public Safety	89,232	-	(1,452)	87,780	-	-	-	-	-	-	-	-	87,780	
D480201	Court Services	2,255,142	-	(36,876)	2,218,266	461,400	-	-	461,400	-	-	-	-	1,756,866	
D480202	Court Security	6,248,755	-	(113,545)	6,135,210	1,100,000	-	-	1,100,000	-	-	-	-	5,035,210	
D480203	Felony Apprehension	3,725,549	-	(59,535)	3,666,014	170,000	-	-	170,000	-	-	-	-	3,496,014	
D480204	Gun Permits	188,407	-	(3,427)	184,980	275,000	-	-	275,000	-	-	-	-	(90,020)	
D480302	Law Enforcement Center	20,774,549	-	(432,213)	20,342,336	502,000	-	-	502,000	-	-	-	-	19,840,336	
D480303	Firearms Range	101,320	-	-	101,320	101,320	-	-	101,320	-	-	-	-	-	
D480401	Public Safety Services	5,328,289	-	(79,671)	5,248,618	1,614,300	-	-	1,614,300	-	-	-	-	3,634,318	
D480404	Transportation/Hospital	4,039,477	-	(64,631)	3,974,846	195,000	-	-	195,000	-	-	-	-	3,779,846	
D480405	Law Enforcement Services	9,006,789	-	-	9,006,789	9,006,789	-	-	9,006,789	-	-	-	-	-	
D480406	Impound Lot	160,000	-	-	160,000	-	-	-	-	-	-	-	-	160,000	
D480480	High Intensity Drug Trafficking (G110001)	100,000	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	-	-	480,000	480,000	-	-	480,000	-	-	-	-	-	
	Sheriff Total	63,392,952	-	(1,224,272)	62,168,680	14,750,609	-	-	14,750,609	-	-	-	-	47,418,071	
D180000	<u>County Court Functions</u>														
D180601	Commitments, Counsel, and Rent	4,058,940	-	(25,224)	4,033,716	120,761	-	-	120,761	-	-	-	-	3,912,955	
	County Court Functions Total	4,058,940	-	(25,224)	4,033,716	120,761	-	-	120,761	-	-	-	-	3,912,955	
D490100	<u>Emergency Comm</u>														
D490101	Dispatch Center	15,364,288	-	(2,775)	15,361,513	6,805,507	-	(156,584)	6,648,923	300,000	-	8,412,590	-	8,412,590	
D490102	800 MHz System	846,845	-	74,417	921,262	241,768	-	-	241,768	-	-	-	-	679,494	
D490103	CAD Operating Budget	2,721,235	-	(800,000)	1,921,235	1,093,923	-	(325,429)	768,494	-	-	-	-	1,152,741	
	Emergency Comm Total	18,932,368	-	(728,358)	18,204,010	8,141,198	-	(482,013)	7,659,185	300,000	-	10,244,825	-	10,244,825	
D510000	<u>Medical Examiner Off</u>														
D510101	Medical Examiner	3,199,690	-	(49,205)	3,150,485	1,796,522	-	-	1,796,522	-	-	-	-	1,353,963	
	Medical Examiner Off Total	3,199,690	-	(49,205)	3,150,485	1,796,522	-	-	1,796,522	-	-	-	-	1,353,963	
Safety & Justice Total		141,696,603	-	(1,417,402)	140,279,201	45,579,219	-	(232,013)	45,347,206	1,600,000	-	93,331,995	-	93,331,995	
	<u>Office of Economic Growth and Community Community Investment Dept</u>														
D220101	Office of Econ Growth & Community Invest	554,463	-	-	554,463	117,745	-	-	117,745	-	-	-	-	436,718	
	Office of Economic Growth and Community Investments Total	554,463	-	-	554,463	117,745	-	-	117,745	-	-	-	-	436,718	
D650000	<u>Library</u>														
D650101	Libraries Oper & Facilities	5,641,536	(195,425)	-	5,446,111	672,300	(190,000)	-	482,300	581,000	-	4,382,811	-	4,382,811	
D650104	Library - Automation Services	554,266	-	-	554,266	-	-	-	-	-	-	-	-	554,266	
D650106	Library - Technical Services	644,049	-	-	644,049	-	-	-	-	-	-	-	-	644,049	
D650201	New Brighton Library	466,272	200	-	466,472	-	-	-	-	-	-	-	-	466,472	
D650301	Maplewood Library	1,170,033	200	-	1,170,233	-	-	-	-	-	-	-	-	1,170,233	
D650401	Mounds View Library	331,709	(100)	-	331,609	-	-	-	-	-	-	-	-	331,609	
D650501	North St Paul Library	237,506	(200)	-	237,306	-	-	-	-	-	-	-	-	237,306	
D650601	Roseville Library	2,527,153	1,000	-	2,528,153	-	-	-	-	-	-	-	-	2,528,153	
D650701	Shoreview Library	962,123	(100)	-	962,023	-	-	-	-	-	-	-	-	962,023	
D650801	White Bear Lake Library	523,126	-	-	523,126	-	-	-	-	-	-	-	-	523,126	
	Library Total	13,057,773	(194,425)	-	12,863,348	672,300	(190,000)	-	482,300	581,000	-	11,800,048	-	11,800,048	
D660000	<u>Parks & Recreation</u>														
D660101	Parks & Rec Administration	2,219,905	(140,580)	-	2,079,325	121,000	-	-	121,000	-	-	-	-	1,958,325	
D660102	Parks & Rec Cntrl Maint & Srv	436,152	-	-	436,152	-	-	-	-	-	-	-	-	436,152	
D660201	Parks & Rec Public Ice Arenas	569,654	-	-	569,654	-	-	-	-	-	-	-	-	569,654	

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
D660202	Parks & Rec Aldrich Arena	408,899	-	-	408,899	498,700	-	-	498,700	-	(89,801)
D660203	Parks & Rec Highland Arena	573,495	-	-	573,495	687,200	-	-	687,200	-	(113,705)
D660204	Oscar Johnson Memorial Arena	119,927	-	-	119,927	226,250	-	-	226,250	-	(106,323)
D660205	Shoreview Arena	120,565	-	-	120,565	183,900	-	-	183,900	-	(63,335)
D660206	Ken Yackel West Side Arena	118,810	-	-	118,810	122,600	-	-	122,600	-	(3,790)
D660207	Clarence (Biff) Adams Arena	30,000	-	-	30,000	30,000	-	-	30,000	-	-
D660208	Pleasant Arena	254,870	-	-	254,870	475,350	-	-	475,350	-	(220,480)
D660209	White Bear Arena	124,426	-	-	124,426	205,450	-	-	205,450	-	(81,024)
D660210	Harding Arena	121,446	-	-	121,446	201,170	-	-	201,170	-	(79,724)
D660211	Gustafson-Phalen Arena	132,739	(24,608)	-	108,131	192,620	-	-	192,620	-	(84,489)
D660212	Vadnais Sports Center	1,593,680	200,457	-	1,794,137	1,775,750	200,457	-	1,976,207	-	(182,070)
D660301	Parks & Rec Golf Goodrich	665,621	(50,910)	-	614,711	774,000	-	-	774,000	-	(159,289)
D660302	Parks & Rec Golf Keller	746,285	-	-	746,285	1,392,290	-	-	1,392,290	-	(646,005)
D660303	Parks & Rec Golf Manitou Ridge	12,046	-	-	12,046	152,000	-	-	152,000	-	(139,954)
D660305	Parks & Rec Goodrich Clubhouse	26,226	-	-	26,226	-	-	-	-	-	26,226
D660306	Parks & Rec Keller Clubhouse	84,364	-	-	84,364	-	-	-	-	-	84,364
D660402	Parks & Rec Beaches-Park Svcs	198,181	(98,791)	-	99,390	4,000	-	-	4,000	-	95,390
D660403	Parks & Rec Battle Crk Wtr Rec	179,000	-	-	179,000	156,000	-	-	156,000	-	23,000
D660501	Parks & Rec Parks Maint & Oper	2,113,434	(17,648)	-	2,095,786	541,750	-	-	541,750	-	1,554,036
D660601	Parks & Rec County Fair	3,000	-	-	3,000	-	-	-	-	-	3,000
D660701	Parks & Rec Nature Interp Prog	828,299	-	-	828,299	319,000	-	-	319,000	-	509,299
D660801	Parks & Rec Planning & Dev	746,258	-	-	746,258	170,832	-	-	170,832	-	575,426
D750101	Soil & Water Conservation	668,511	(293)	-	668,218	668,511	(293)	-	668,218	-	-
D660980	PK TNC Volunteer Program (G224009)	75,000	-	-	75,000	75,000	-	-	75,000	-	-
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	-	-	110,000	110,000	-	-	110,000	-	-
D660980	PRK Outdoor Rec Programming (G224035)	125,000	-	-	125,000	125,000	-	-	125,000	-	-
	Parks & Recreation Total	13,405,793	(132,373)	-	13,273,420	9,208,373	200,164	-	9,408,537	-	3,864,883
D550000	Public Work										
D550101	Public Works Administration	2,296,419	-	-	2,296,419	1,004,242	-	-	1,004,242	-	1,292,177
D550201	Pub Wrks Bldg Maint & Oper	1,226,760	-	(36,959)	1,189,801	82,400	-	-	82,400	-	1,107,401
D550401	Road Maintenance	8,225,097	-	-	8,225,097	8,043,586	-	-	8,043,586	-	181,511
D550601	Pub Wrks Environmental Srv	730,747	-	-	730,747	190,000	-	-	190,000	-	540,747
D550701	Land Survey	872,887	-	-	872,887	188,188	-	-	188,188	-	684,699
D550801	Design and Construction	3,877,312	-	(200,000)	3,677,312	2,215,563	-	-	2,215,563	-	1,461,749
D150100	Multi-Modal Planning	2,914,314	-	-	2,914,314	2,283,357	-	-	2,283,357	-	630,957
D150200	Central Corridor	5,600,000	-	-	5,600,000	5,600,000	-	-	5,600,000	-	-
D150300	Union Depot	10,246,130	-	-	10,246,130	10,246,130	-	-	10,246,130	-	-
D150400	Right Of Way	40,100	-	-	40,100	40,100	-	-	40,100	-	-
D150500	Rush Line	146,400	-	-	146,400	146,400	-	-	146,400	-	-
D150600	Red Rock	26,700	-	-	26,700	26,700	-	-	26,700	-	-
D150700	Robert Street	13,900	-	-	13,900	13,900	-	-	13,900	-	-
D150800	I94 East	155,800	-	-	155,800	155,800	-	-	155,800	-	-
D150900	High Speed Rail	274,000	-	-	274,000	274,000	-	-	274,000	-	-
D151000	Riverview Corridor	157,800	-	-	157,800	157,800	-	-	157,800	-	-
	Public Work Total	36,804,366	-	(236,959)	36,567,407	30,668,166	-	-	30,668,166	-	5,899,241
D550300	Motor Equipment										
D550301	Pub Wrks Mtr Equip Srv & Store	8,047,660	-	(232,537)	7,815,123	883,053	-	(100,000)	783,053	-	7,032,070
	Motor Equipment Total	8,047,660	-	(232,537)	7,815,123	883,053	-	(100,000)	783,053	-	7,032,070
D350000	Property Management										
D350101	Property Management Administration	1,441,366	115,023	-	1,556,389	911,634	176,817	-	1,088,451	529,732	(61,794)
D350104	Parking Operations	23,463	(271)	-	23,192	239,080	-	-	239,080	(215,617)	(271)
D350105	Family Service Center	106,473	-	-	106,473	62,382	-	-	62,382	44,091	-
D350110	PRMG Project Mgmt Services	1,177,660	-	-	1,177,660	320,637	-	-	320,637	857,023	-
D350201	CH/CH Maintenance	4,113,428	(23,521)	-	4,089,907	3,535,601	(37,390)	-	3,498,211	577,827	13,869

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD.		RECOMMENDED		APPROVED		CO. BD.		RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY				
D350301	RCGC-East Operations	3,175,098	(42,189)	-	3,132,909	3,350,528	49,394	-	3,399,922	(175,430)	(91,583)				
D350601	Juvenile Family Justice Center	1,223,143	(25,401)	-	1,197,742	1,484,315	(25,970)	-	1,458,345	(261,172)	569				
D350701	Law Enforcement Center (Operations)	2,647,496	(24,412)	-	2,623,084	2,665,354	(44,666)	-	2,620,688	(17,858)	20,254				
D350901	Public Works Facility	1,664,255	(24,645)	-	1,639,610	1,715,994	(43,531)	-	1,672,463	(51,739)	18,886				
D351001	Library Facilities	1,644,445	(13,779)	-	1,630,666	1,582,378	(27,686)	-	1,554,692	62,067	13,907				
D351101	Suburban Courts Facility	514,141	(2,354)	-	511,787	145,805	(2,456)	-	143,349	368,336	102				
D351201	90 West Plato Building	611,372	(19,463)	-	591,909	786,449	(13,760)	-	772,689	(175,077)	(5,703)				
D351301	911 Dispatch Center	201,787	(9,367)	-	192,420	146,072	(2,363)	-	143,709	55,715	(7,004)				
D351401	Union Depot Facility	158,327	-	-	158,327	158,327	-	-	158,327	-	-				
D351501	Metro Square Facility	3,261,786	(53,557)	-	3,208,229	4,187,493	(167,384)	-	4,020,109	(925,707)	113,827				
D351601	402 University Avenue East	309,431	(7,910)	-	301,521	357,177	(6,249)	-	350,928	(47,746)	(1,661)				
D351701	5 South Owasso Boulevard West	143,715	(1,535)	-	142,180	167,383	(2,698)	-	164,685	(23,668)	1,163				
D351801	Correctional Facility	1,896,009	(15,787)	-	1,880,222	1,673,251	(29,276)	-	1,643,975	222,758	13,489				
D351901	Medical Examiner Facility	116,426	(5,463)	-	110,963	108,480	(1,898)	-	106,582	7,946	(3,565)				
D352001	555 Cedar	402,462	(30,957)	-	371,505	369,600	(6,472)	-	363,128	32,862	(24,485)				
D720101	Landmark Center	928,309	-	-	928,309	-	-	-	-	-	928,309				
D760101	County Barn	44,787	(770)	-	44,017	-	-	-	-	-	44,017				
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	-	-	11,000	11,000	-	-	11,000	-	-				
	Property Management Total	25,816,379	(186,358)	-	25,630,021	23,978,940	(185,588)	-	23,793,352	864,343	972,326				
D810000	Workforce Solutions														
D810101	Workforce Solutions Admin Cost Pool	2,895,821	-	-	2,895,821	2,298,700	-	-	2,298,700	-	597,121				
D810102	Work Assistance Service	22,260	-	-	22,260	-	-	-	-	-	22,260				
D810180	WIOA Dislocated Worker (G220001)	432,200	-	-	432,200	432,200	-	-	432,200	-	-				
D810180	State Dislocated Worker (G220002)	741,841	-	-	741,841	741,841	-	-	741,841	-	-				
D810180	Workforce Solutions Gift Card Inventory (P070522)	-	-	300,000	300,000	-	-	-	-	300,000	-				
D810280	WIOA Youth (G210027)	775,000	-	-	775,000	775,000	-	-	775,000	-	-				
D810280	Minnesota Youth Program (G210029)	250,000	-	-	250,000	250,000	-	-	250,000	-	-				
D810380	WIOA Adult (G210028)	575,000	-	-	575,000	575,000	-	-	575,000	-	-				
D810480	Minnesota Family Investment Program (G201508)	13,347,514	(2,912)	-	13,344,602	13,347,514	-	-	13,347,514	-	(2,912)				
D810480	SNAP (G201512)	120,926	-	-	120,926	120,926	-	-	120,926	-	-				
D810580	TANF Innovation (G210063)	45,000	-	-	45,000	45,000	-	-	45,000	-	-				
D810580	Workforce Inclusion and Contracting (P070078)	155,000	-	-	155,000	19,220	-	-	19,220	-	135,780				
D810580	GMWC Exec Director (P070512)	10,400	-	-	10,400	-	-	-	-	-	10,400				
D810680	Workforce Innovation Board (G406009)	121,464	-	-	121,464	121,464	-	-	121,464	-	-				
	Workforce Solutions Total	19,492,426	-	297,088	19,789,514	18,726,865	-	-	18,726,865	300,000	762,649				
D800000	Economic Development														
D800100	Comm Dev Block Grt	1,570,000	-	-	1,570,000	1,570,000	-	-	1,570,000	-	-				
D800200	HOME	715,000	-	-	715,000	715,000	-	-	715,000	-	-				
D800700	Community and Economic Development Admin	981,622	-	-	981,622	186,774	-	-	186,774	-	794,848				
	Economic Development Total	3,266,622	-	-	3,266,622	2,471,774	-	-	2,471,774	-	794,848				
Economic Growth & Community Investment Total		120,445,482	(513,156)	(172,408)	119,759,918	86,727,216	(175,424)	(100,000)	86,451,792	1,745,343	31,562,783				
D221101	Office of Health and Wellness Dept														
D221101	Office of Health & Wellness	281,220	-	171,849	453,069	-	-	-	-	-	453,069				
	Office of Health and Wellness Dept Total	281,220	-	171,849	453,069	-	-	-	-	-	453,069				
D600100	Health and Wellness Administration														
D600110	Health and Wellness Admin	4,376,541	-	(165,660)	4,210,881	2,600	-	-	2,600	-	4,208,281				
D600120	Health and Wellness Controller	3,079,439	-	-	3,079,439	70,000	-	-	70,000	-	3,009,439				
D600140	Health and Wellness Planning	1,378,942	-	-	1,378,942	-	-	-	-	-	1,378,942				
D600210	Health and Wellness Support Services	5,861,425	-	(305,525)	5,555,900	156,000	-	-	156,000	-	5,399,900				
D600220	Health and Wellness Information Support	15,794,980	-	(223,173)	15,571,807	218,340	-	-	218,340	-	15,353,467				
D600402	Health and Wellness Contract Management	930,234	-	-	930,234	-	-	-	-	-	930,234				

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
	Administration Chs Total	31,421,561	-	(694,358)	30,727,203	446,940	-	-	446,940	-	30,280,263
D600300	Financial Assistance Services										
D600301	Financial Assistance Services - FAS	34,416,302	-	-	34,416,302	22,584,830	-	-	22,584,830	-	11,831,472
D600380	Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	-	-	250,000	250,000	-	-	250,000	-	-
	Income Maintenance Total	34,666,302	-	-	34,666,302	22,834,830	-	-	22,834,830	-	11,831,472
D600400	Social Services										
D600401	Social Services - Adult & CFS	74,513,311	-	500,973	75,014,284	50,515,619	-	-	50,515,619	1,546,122	22,952,543
D600403	Social Services - Community Corrections	2,154,625	-	-	2,154,625	2,407,000	-	-	2,407,000	-	(252,375)
D600404	Social Services - Child Placement	18,944,934	-	-	18,944,934	3,965,000	-	-	3,965,000	-	14,979,934
D600501	Social Services - Clinical Services	13,008,784	-	(1,402)	13,007,382	6,401,989	-	-	6,401,989	-	6,605,393
D600502	Social Services - Detox Center	3,575,207	-	(3,482)	3,571,725	1,107,252	-	-	1,107,252	-	2,464,473
D600480	Continuum of Care (G102802)	205,104	-	-	205,104	205,104	-	-	205,104	-	-
D600480	Support for Emancipated Living Function (G201106)	50,000	-	-	50,000	50,000	-	-	50,000	-	-
D600480	Time Limited Reunification (G201116)	20,091	-	-	20,091	20,091	-	-	20,091	-	-
D600480	Alternative Response (G201117)	218,802	-	-	218,802	218,802	-	-	218,802	-	-
D600480	Parent Support Grant (G201125)	533,991	-	-	533,991	533,991	-	-	533,991	-	-
D600480	Respite Care (G201129)	45,507	-	-	45,507	45,507	-	-	45,507	-	-
D600480	Maternal Child Substance Abuse (G201203)	700,848	-	-	700,848	700,848	-	-	700,848	-	-
D600480	Rule 78 Adult (G201302)	9,928,918	-	-	9,928,918	9,928,918	-	-	9,928,918	-	-
D600480	Pre-Admission Screening (G201303)	6,000	-	-	6,000	6,000	-	-	6,000	-	-
D600480	Mental Health Screening (G201313)	407,261	-	-	407,261	407,261	-	-	407,261	-	-
D600480	Adult Crisis Grant (G201317)	323,945	-	-	323,945	323,945	-	-	323,945	-	-
D600480	MN Housing - Family Homeless (G206001)	3,046,262	-	-	3,046,262	3,046,262	-	-	3,046,262	-	-
D600480	Juvenile Prostitution (P070002)	12,000	-	-	12,000	12,000	-	-	12,000	-	-
D600480	CHS DHS Child Protection (P070097)	1,098,404	-	-	1,098,404	1,098,404	-	-	1,098,404	-	-
D600480	Child Protection Performance (P070504)	337,032	-	-	337,032	337,032	-	-	337,032	-	-
D600480	Indian Child Welfare Act (P070506)	181,232	-	-	181,232	181,232	-	-	181,232	-	-
	Social Services. Total	129,312,258	-	496,089	129,808,347	81,512,257	-	-	81,512,257	1,546,122	46,749,968
D590100	Miscellaneous Hlth										
D590101	Miscellaneous Health	1,033,313	-	(1,033,313)	-	-	-	-	-	-	-
D590102	Correctional Health	1,450,676	-	(1,450,676)	-	-	-	-	-	-	-
	Miscellaneous Hlth Total	-	-	(2,483,989)	-	-	-	-	-	-	-
D620000	Lake Owasso Residence										
D620101	LOR Administration	1,696,267	-	-	1,696,267	8,493,623	-	-	8,493,623	-	(6,797,356)
D620201	LOR Food Services	276,331	-	-	276,331	-	-	-	-	-	276,331
D620301	LOR Health Services	470,754	-	-	470,754	-	-	-	-	-	470,754
D620401	LOR Plant Operation & Maint	549,290	-	-	549,290	-	-	-	-	-	549,290
D620501	LOR Resident Living	6,485,311	-	-	6,485,311	-	-	-	-	-	6,485,311
D620601	LOR Development Services	708,041	-	-	708,041	133,866	-	-	133,866	-	574,175
	Lake Owasso Residence Total	10,185,994	-	-	10,185,994	8,627,489	-	-	8,627,489	-	1,558,505
D610000	RC Care Center										
D610101	RCCC General & Administrative	3,227,141	-	(62,000)	3,165,141	18,705,056	-	(62,000)	18,643,056	-	(15,477,915)
D610201	RCCC Dietary	1,768,255	-	-	1,768,255	-	-	-	-	-	1,768,255
D610301	RCCC Laundry	203,228	-	-	203,228	-	-	-	-	-	203,228
D610401	RCCC Housekeeping	598,380	-	-	598,380	-	-	-	-	-	598,380
D610501	RCCC Nursing	8,789,219	-	-	8,789,219	-	-	-	-	-	8,789,219
D610502	Nursing Transitional Care Unit	2,438,127	-	-	2,438,127	-	-	-	-	-	2,438,127
D610601	RCCC Plant Maintenance	795,201	-	-	795,201	-	-	-	-	-	795,201
D610701	RCCC Patient Activities	290,505	-	-	290,505	-	-	-	-	-	290,505
D610801	RCCC Social Services	595,000	-	-	595,000	-	-	-	-	-	595,000
	RC Care Center Total	18,705,056	-	(62,000)	18,643,056	18,705,056	-	(62,000)	18,643,056	-	0

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED		CO. BD.		RECOMMENDED		APPROVED		CO. BD.		RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY				
D580000	Public Health Department														
D580101	Women Infants and Children (WIC)	81,044	-	-	81,044	-	-	-	-	-	-	-	-	-	81,044
D580201	Family Health	4,829,123	-	(250,000)	4,579,123	2,417,800	-	-	2,417,800	-	-	2,417,800	-	-	2,161,323
D580401	Healthy Communities	1,289,095	-	-	1,289,095	-	-	-	-	-	-	-	-	-	1,289,095
D580501	Correctional Healthcare	5,938,373	-	-	5,938,373	50,000	-	-	50,000	-	-	50,000	-	-	5,888,373
D580601	Sexual Health	350,748	-	-	350,748	32,600	-	-	32,600	-	-	32,600	-	-	318,148
D580602	Communicable Disease Control	2,958,997	-	-	2,958,997	298,350	-	-	298,350	-	-	298,350	-	-	2,660,647
D580701	Public Health Administration	4,896,844	-	(10,510)	4,886,334	4,028,000	-	-	4,028,000	-	-	4,028,000	-	-	858,334
D580702	Uncompensated Care	941,700	-	-	941,700	-	-	-	-	-	-	-	-	-	941,700
D580706	Laboratory 555	368,500	-	-	368,500	42,500	-	-	42,500	-	-	42,500	-	-	326,000
D580707	Vital Records	642,570	-	-	642,570	442,000	-	-	442,000	-	-	442,000	-	-	200,570
D580709	Housecalls	358,210	-	-	358,210	180,000	-	-	180,000	-	-	180,000	-	-	178,210
D580801	Health Protection	527,625	-	-	527,625	-	-	-	-	-	-	-	-	-	527,625
	Public Health Subtotal	23,182,829	-	(260,510)	22,922,319	7,491,250	-	-	7,491,250	-	-	7,491,250	-	-	15,431,069
	<u>Public Health Projects/Grants</u>														
D580180	Women Infants and Children (WIC) (G211009)	3,712,901	-	-	3,712,901	3,711,485	-	-	3,711,485	-	-	3,711,485	-	-	1,416
D580180	Breastfeeding-Peer Support (G211020)	247,454	-	-	247,454	247,454	-	-	247,454	-	-	247,454	-	-	-
D580280	Early Childhood Home Visits (G103035)	1,688,049	-	-	1,688,049	1,688,049	-	-	1,688,049	-	-	1,688,049	-	-	-
D580280	Family Home Visiting TANF (G103036)	994,732	-	-	994,732	994,732	-	-	994,732	-	-	994,732	-	-	-
D580280	Early Hearing Detection and Intervention (G103038)	40,000	-	-	40,000	40,000	-	-	40,000	-	-	40,000	-	-	-
D580280	Maternal / Child Health (G211001)	860,374	-	-	860,374	860,374	-	-	860,374	-	-	860,374	-	-	-
D580280	Nurse Family Partnership (G211031)	230,526	-	-	230,526	230,526	-	-	230,526	-	-	230,526	-	-	-
D580280	Evidence Based Home Visiting 3 Grant (G211042)	277,785	-	-	277,785	277,785	-	-	277,785	-	-	277,785	-	-	-
D580280	Metro Alliance Healthy Families (G306020)	45,000	-	-	45,000	45,000	-	-	45,000	-	-	45,000	-	-	-
D580480	SMART (G101034)	13,000	-	-	13,000	13,000	-	-	13,000	-	-	13,000	-	-	-
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	-	-	2,267,961	2,267,961	-	-	2,267,961	-	-	2,267,961	-	-	-
D580480	Sexual Offense Services (G202007)	710,621	-	-	710,621	347,314	-	-	347,314	-	-	347,314	-	-	363,307
D580480	State Health Improvement (G211023)	977,350	-	-	977,350	977,350	-	-	977,350	-	-	977,350	-	-	-
D580480	Sexual Risk Avoidance Education (G211039)	201,080	-	-	201,080	201,080	-	-	201,080	-	-	201,080	-	-	-
D580680	Title X (G103027)	854,685	-	-	854,685	854,685	-	-	854,685	-	-	854,685	-	-	-
D580680	Refugee Health Screening (G103031)	12,000	-	-	12,000	12,000	-	-	12,000	-	-	12,000	-	-	-
D580680	TB Outreach (G103032)	11,000	-	-	11,000	11,000	-	-	11,000	-	-	11,000	-	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	-	-	125,000	125,000	-	-	125,000	-	-	125,000	-	-	-
D580680	Health Disparities (G211026)	49,245	-	-	49,245	49,245	-	-	49,245	-	-	49,245	-	-	-
D580680	Pre-Exposure Prophylaxis (G211030)	139,240	-	-	139,240	139,240	-	-	139,240	-	-	139,240	-	-	-
D580680	Syringe Services (G211033)	125,460	-	-	125,460	125,460	-	-	125,460	-	-	125,460	-	-	-
D580680	HIV Testing Black Women (G211034)	75,816	-	-	75,816	75,816	-	-	75,816	-	-	75,816	-	-	-
D580680	HIV African American MSM (G211035)	119,525	-	-	119,525	119,525	-	-	119,525	-	-	119,525	-	-	-
D580680	Ryan White Park B Supplemental (G211036)	103,950	-	-	103,950	103,950	-	-	103,950	-	-	103,950	-	-	-
D580780	HRA-FHUD St Paul (G102174)	83,000	-	-	83,000	83,000	-	-	83,000	-	-	83,000	-	-	-
D580880	Bio-Terrorism Response (G211016)	335,000	-	-	335,000	335,000	-	-	335,000	-	-	335,000	-	-	-
	Public Health Projects/Grants Subtotal	14,300,754	-	-	14,300,754	13,936,031	-	-	13,936,031	-	-	13,936,031	-	-	364,723
D581000	<u>Environmental Health</u>														
D581001	Lead Hazard Control	1,066,681	-	-	1,066,681	1,066,681	-	-	1,066,681	-	-	1,066,681	-	-	-
D581002	Community Sanitation	874,936	-	-	874,936	874,936	-	-	874,936	-	-	874,936	-	-	-
D581003	Solid Waste Management	23,290,256	-	-	23,290,256	24,280,000	-	-	24,280,000	-	-	24,280,000	(989,744)	-	-
	PH Environmental Health Subtotal	25,231,873	-	-	25,231,873	26,221,617	-	-	26,221,617	-	-	26,221,617	(989,744)	-	-
	<u>PH Environmental Health Projects/Grants</u>														
D581080	Solid Waste Management-SCORE (G213001)	1,537,749	-	-	1,537,749	1,537,749	-	-	1,537,749	-	-	1,537,749	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	395,000	-	-	395,000	395,000	-	-	395,000	-	-	395,000	-	-	-
D581080	Lead Hazard Grant (G406017)	131,598	-	-	131,598	131,598	-	-	131,598	-	-	131,598	-	-	-
	PH Environmental Health Projects/Grants Subtotal	2,064,347	-	-	2,064,347	2,064,347	-	-	2,064,347	-	-	2,064,347	-	-	-
	Public Health Department Total	64,779,803	-	(260,510)	64,519,293	49,713,245	-	-	49,713,245	-	-	49,713,245	(989,744)	-	15,795,792

FY21 SUPPLEMENTAL BUDGET

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
D380000	Veterans Services										
D380101	Veterans Services Office	696,504	-	73,656	770,160	-	-	-	-	-	770,160
D380101	Veterans Services Operational Enhancement (G214007)	22,500	-	-	22,500	22,500	-	-	22,500	-	-
	Veterans Services Total	719,004	-	73,656	792,660	22,500	-	-	22,500	-	770,160
D500000	Community Corrections										
D500101	Community Corrections Administration	8,251,471	-	(753)	8,250,718	669,380	-	-	669,380	-	7,581,338
D500201	Adult Probation	24,197,310	-	793,621	24,990,931	5,601,811	(600,000)	-	5,001,811	800,000	19,189,120
D500401	Correctional Facility	18,027,331	-	(29,276)	17,998,055	4,187,767	(75,000)	-	4,112,767	-	13,885,288
D500501	Juvenile Probation	10,535,424	-	(3,772)	10,531,652	1,585,863	-	-	1,585,863	-	8,945,789
D500601	Boys Totem Town	3,932,588	(675,000)	(1,874,016)	1,383,572	28,113	-	-	28,113	-	1,355,459
D500701	Juvenile Detention Center	6,557,180	-	(14,003)	6,543,177	696,398	-	-	696,398	-	5,846,779
D500280	Intensive Supervision (G202002)	981,900	-	-	981,900	981,900	-	-	981,900	-	-
D500280	Electronic Alcohol Monitoring (G202011)	60,000	-	-	60,000	60,000	-	-	60,000	-	-
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	-	-	136,000	136,000	-	-	136,000	-	-
D500280	Reducing Recidivism (G208095)	135,228	-	-	135,228	135,228	-	-	135,228	-	-
D500280	Treatment Courts (G219004)	159,024	-	-	159,024	159,024	-	-	159,024	-	-
	Community Corrections Total	72,973,456	(675,000)	(1,128,199)	71,170,257	14,241,484	(675,000)	-	13,566,484	800,000	56,803,773
Health & Wellness Total		363,044,655	(675,000)	(3,887,462)	360,966,182	196,103,801	(675,000)	(62,000)	195,366,801	1,356,378	164,243,003
D010101	Tax Settlement										
D010102	Admin Costs-Reimbursement	-	-	-	-	6,444,122	-	-	6,444,122	-	(6,444,122)
D010102	Interest On Investments	-	-	-	-	6,259,000	-	(1,000,000)	5,259,000	-	(5,259,000)
D010101	Other Taxes	-	-	-	-	3,206,056	-	-	3,206,056	-	(3,206,056)
D010101	Build America Bonds Rebate	-	-	-	-	-	-	-	-	-	-
D010101	County Program Aid	-	-	-	-	19,755,468	-	-	19,755,468	-	(19,755,468)
D010101	City of St Paul TIF Agreement	-	-	-	-	3,090,000	-	-	3,090,000	-	(3,090,000)
Total Unallocated Revenues & Fund Balance		-	-	-	-	38,754,646	-	(1,000,000)	37,754,646	-	(37,754,646)
TOTAL COUNTY BUDGET		760,639,329	(3,853,928)	(10,350,092)	748,919,298	415,389,546	(850,424)	(1,484,013)	413,055,109	9,791,043	326,073,146

Ramsey County Budget
Comparison of FY21 Approved with FY21 Supplemental Approved

	<u>FY21 Approved</u>		<u>FY21 Supplemental Approved</u>	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	150,886,572	19.8	149,998,583	20.0
Intergovernmental Revenue				
Federal	96,961,494	12.7	96,976,494	12.9
State	73,158,475	9.6	72,034,475	9.6
State Aids	19,755,468	2.6	19,755,468	2.6
Other	5,669,963	0.7	5,669,963	0.8
Total Intergovernmental Revenue	195,545,400	25.6	194,436,400	26.0
Use of Money, Property & Sales	34,921,482	4.6	33,459,077	4.5
Other Revenue & Taxes	34,036,092	4.5	35,161,049	4.7
Property Taxes	342,394,851	44.9	326,073,146	43.5
Fund Balance	5,338,921	0.7	9,791,043	1.3
Total	<u>763,123,318</u>	<u>100.0</u>	<u>748,919,298</u>	<u>100.0</u>

	<u>Amount</u>		<u>Amount</u>	
<u>WHERE THE COUNTY DOLLAR GOES</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Admin & General County Purposes	70,061,648	9.2	65,188,828	8.7
Information & Public Records	65,390,941	8.6	62,725,169	8.4
Safety & Justice	141,696,603	18.6	140,279,201	18.7
Economic Growth & Community Investment	120,445,482	15.8	119,759,918	16.0
Health & Wellness	365,528,644	47.9	360,966,182	48.2
Total	<u>763,123,318</u>	<u>100.0</u>	<u>748,919,298</u>	<u>100.0</u>

SUMMARY OF EXPENDITURES/APPROPRIATIONS BY SERVICE TEAM
FY19 - FY21

	FY19 Approved Actual	FY20 Approved Budget	FY21 Approved Budget	FY21 Supplemental Approved Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	2,281,427	2,429,589	2,454,258	2,402,926
Ramsey County Charter Commission	131	849	849	849
County Manager	13,945,503	16,877,413	17,025,701	16,573,329
Unallocated General Expenses	3,363,798	5,171,506	12,753,566	8,384,450
Contingent Account	3,056,478	2,000,000	2,000,000	2,000,000
General County Debt	22,591,330	24,177,055	25,016,437	25,016,437
Library Debt Service	2,958,101	3,034,532	3,280,882	3,280,882
MPFA Pedestrian Connection Loan Debt Service	394,697	390,363	390,850	390,850
Capital Improvement/Equipment Replacement Levy	50,435	1,100,000	1,100,000	1,100,000
Countywide Initiatives	-	4,043,777	6,039,105	6,039,105
TOTAL	48,641,900	59,225,084	70,061,648	65,188,828
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	4,711,792	16,760,743	16,984,558	16,630,642
Communications and Public Relations	2,297,407	2,528,946	2,552,755	2,552,755
Information Services	23,224,421	25,050,705	26,124,434	26,124,434
Technology Applications	-	2,800,000	4,800,000	2,800,000
Property Tax, Records and Election Services	7,696,161	6,792,738	9,151,839	9,055,851
County Assessor	6,179,662	5,721,932	5,777,355	5,561,487
TOTAL	44,109,443	59,655,064	65,390,941	62,725,169
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	563,136	669,598	679,378	674,378
Emergency Management Office	850,089	1,040,762	1,046,340	1,046,059
County Attorney	46,510,928	48,966,593	50,386,935	51,001,873
Ramsey County Sheriff	62,879,437	62,804,835	63,392,952	62,168,680
County Court Function	4,592,327	4,015,691	4,058,940	4,033,716
Emergency Communications	16,991,653	18,569,097	18,932,368	18,204,010
Medical Examiner's Office	3,083,716	3,140,692	3,199,690	3,150,485
TOTAL	135,471,286	139,207,268	141,696,603	140,279,201
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	489,584	551,049	554,463	554,463
Ramsey County Library	12,979,117	12,935,141	13,057,773	12,863,348
Parks and Recreation	13,005,896	13,557,847	13,405,793	13,273,420
Public Works	43,948,695	39,018,501	36,804,366	36,567,407
Central Fleet	7,645,333	7,973,858	8,047,660	7,815,123
Property Management	23,507,439	25,376,824	25,816,379	25,630,021
Workforce Solutions	16,449,823	19,777,331	19,492,426	19,789,514
Community & Economic Development	1,131,566	3,221,728	3,266,622	3,266,622
TOTAL	119,157,453	122,412,279	120,445,482	119,759,918
<u>HEALTH & WELLNESS</u>				
Office of Health and Wellness	415,718	278,436	281,220	453,069

SUMMARY OF EXPENDITURES/APPROPRIATIONS BY SERVICE TEAM
FY19 - FY21

	FY19	FY20	FY21	FY21
	Approved	Approved	Approved	Supplemental Approved
	Actual	Budget	Budget	Budget
Health and Wellness Administration	27,023,174	31,073,286	31,421,561	30,727,203
Financial Assistance Services	33,828,326	34,452,931	34,666,302	34,666,302
Social Services	120,660,272	128,820,558	129,312,258	129,808,347
Health Care Services	3,118,136	2,397,957	2,483,989	-
Lake Owasso Residence	10,194,577	10,168,705	10,185,994	10,185,994
Ramsey County Care Center	17,733,702	18,443,837	18,705,056	18,643,056
Public Health	51,403,058	64,498,159	64,779,803	64,519,293
Veterans Service	695,293	712,072	719,004	792,660
Community Corrections	67,972,735	72,361,785	72,973,456	71,170,257
TOTAL	333,044,991	363,207,726	365,528,644	360,966,182
COUNTY TOTAL	680,425,073	743,707,421	763,123,318	748,919,298

SUMMARY OF REVENUE AND FUND BALANCE BY SERVICE TEAM
FY19 - FY21

	FY19	FY20	FY21	FY21
	Approved	Approved	Approved	Supplemental
	Actual	Budget	Budget	Approved
				Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	839	3,700	3,700	3,700
County Manager	786,248	1,001,632	1,001,632	911,632
Unallocated General Expenses	605,742	1,189,807	1,156,411	1,156,411
General County Debt	1,664,743	3,477,055	4,316,437	4,316,437
Library Debt Service	251,400	351,400	351,400	351,400
MPFA Pedestrian Connection Loan Debt Service	394,697	390,363	390,850	390,850
Capital Improvement/Equipment Replacement Levy	11,500	-	-	-
TOTAL	3,715,169	6,413,957	7,220,430	7,130,430
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	1,742,828	12,363,387	12,571,128	12,571,128
Communications and Public Relations	515,103	523,148	529,536	529,536
Information Services	21,850,377	25,050,705	26,124,434	26,124,434
Property Tax, Records and Election Services	6,963,799	4,544,482	6,850,158	6,850,158
County Assessor	27,034	18,300	18,300	18,300
TOTAL	31,099,141	42,500,022	46,093,556	46,093,556
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	179,076	194,615	196,746	196,746
Emergency Management Office	292,388	685,300	687,232	687,232
County Attorney	17,812,598	18,774,732	19,886,151	21,436,151
Ramsey County Sheriff	15,698,820	14,650,383	14,750,609	14,750,609
County Court Function	1,003,498	120,761	120,761	120,761
Emergency Communications	7,478,172	8,125,894	8,291,198	7,959,185
Medical Examiner's Office	1,935,337	1,751,958	1,796,522	1,796,522
TOTAL	44,399,889	44,303,643	45,729,219	46,947,206
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	164,357	117,755	117,745	117,745
Ramsey County Library	1,046,227	895,400	897,300	1,063,300
Parks and Recreation	10,023,687	9,403,643	9,208,373	9,408,537
Public Works	31,117,418	33,058,643	30,668,166	30,668,166
Central Fleet	1,431,606	876,428	883,053	783,053
Property Management	26,455,682	24,413,362	24,843,283	24,657,695
Workforce Solutions	16,149,150	19,023,541	18,726,865	19,026,865
Community & Economic Development	446,428	2,430,479	2,471,774	2,471,774
TOTAL	86,834,555	90,219,251	87,816,559	88,197,135
<u>HEALTH & WELLNESS</u>				
Health and Wellness Administration	572,087	444,778	446,940	446,940
Financial Assistance Services	23,382,364	22,739,253	22,834,830	22,834,830
Social Services	75,281,274	81,492,693	81,512,257	83,058,379
Health Care Services	470	-	-	-
Lake Owasso Residence	8,499,253	8,627,489	8,627,489	8,627,489

SUMMARY OF REVENUE AND FUND BALANCE BY SERVICE TEAM
FY19 - FY21

	FY19	FY20	FY21	FY21
	Approved	Approved	Approved	Supplemental Approved
	Actual	Budget	Budget	Budget
Ramsey County Care Center	18,819,398	18,443,837	18,705,056	18,643,056
Public Health	41,425,265	48,610,545	48,723,501	48,723,501
Veterans Service	39,794	22,500	22,500	22,500
Community Corrections	13,540,889	14,228,870	14,241,484	14,366,484
TOTAL	181,560,794	194,609,965	195,114,057	196,723,179
Total Unallocated Revenues & Fund Balance	40,118,490	38,566,953	38,754,646	37,754,646
COUNTY TOTAL	387,728,038	416,613,791	420,728,467	422,846,152

SUMMARY OF POSITIONS BY SERVICE TEAM
FY19 - FY21

	FY19 Approved FTE	FY20 Approved FTE	FY21 Approved FTE	FY21 Supplemental Approved FTE
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	18.00	18.00	18.00	18.00
County Manager	112.50	133.75	133.75	133.75
TOTAL	130.50	151.75	151.75	151.75
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	14.00	69.00	69.00	70.00
Communications and Public Relations	17.00	18.00	18.00	18.00
Information Services	81.00	79.00	79.00	79.00
Property Tax, Records and Election Services	70.00	35.00	35.00	34.00
County Assessor	57.00	49.00	49.00	49.00
TOTAL	239.00	250.00	250.00	250.00
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	2.00	5.00	5.00	5.00
Emergency Management Office	6.50	6.50	6.50	6.50
County Attorney	343.30	351.80	350.80	353.00
Ramsey County Sheriff	442.00	448.00	447.00	449.00
Emergency Communications	149.75	149.75	149.75	149.75
Medical Examiner's Office	18.00	18.00	18.00	18.00
TOTAL	961.55	979.05	977.05	981.25
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	2.00	3.00	3.00	3.00
Ramsey County Library	100.37	102.37	102.37	102.37
Parks and Recreation	96.36	96.36	96.36	96.36
Public Works	112.75	115.75	116.75	116.75
Central Fleet	21.58	26.58	26.58	26.58
Property Management	77.05	77.05	77.05	77.05
Workforce Solutions	83.00	79.00	79.00	79.00
Community & Economic Development	4.00	5.00	5.00	5.00
TOTAL	499.11	506.11	505.11	506.11
<u>HEALTH & WELLNESS</u>				
Office of Health and Wellness	2.00	2.00	2.00	5.00
Health and Wellness Administration	129.85	146.85	146.85	143.85
Financial Assistance Services	374.50	374.50	374.50	374.50
Social Services	681.16	666.24	666.24	670.24
Health Care Services	2.00	1.00	1.00	-
Lake Owasso Residence	101.60	101.60	101.60	101.60
Ramsey County Care Center	161.75	161.75	161.75	161.75
Public Health	300.03	335.80	335.80	336.80
Veterans Service	6.00	6.00	6.00	7.00
Community Corrections	504.51	504.76	504.76	503.76
TOTAL	2,263.40	2,300.50	2,300.50	2,304.50

SUMMARY OF POSITIONS BY SERVICE TEAM
FY19 - FY21

	FY19 Approved FTE	FY20 Approved FTE	FY21 Approved FTE	FY21 Supplemental Approved FTE
COUNTY TOTAL	4,093.56	4,186.41	4,185.41	4,193.61