

2023 Supplemental Budget and Performance Measures September 2022

Strategic Team Description

The Strategic Team consists of the following departments whose leaders report directly to the County Manager.

- **The Finance Department** manages Ramsey County’s budget and finances. Ramsey County uses its two-year (biennial) operating budget to monitor revenue and expenses, and to improve financial management and strategic planning.
- **The Human Resources Department** coordinates countywide recruitment, hiring and training, conducting contract negotiations administering employee benefits, compensation and job classification and promoting and maintaining a diverse employee population
- **The Policy & Planning Division** provides strategic and in-depth research and analysis support across Ramsey County. The team coordinates, convenes and leads multi-sector and multi-department projects that align with the organization's vision, mission and goals.
- **The Chief Clerk's Office** provides support to the County Manager and Ramsey County Board of Commissioners, its committees and other related boards to foster progress and alignment of efforts to the county's vision, mission and goals.
- **The Compliance & Ethics Office** provides independent and objective review and evaluation of compliance and ethics matters throughout the organization. The office promotes countywide compliance with relevant federal, state, and local regulations.
- **Transforming Systems Together** is a shared decision-making initiative of community members and Ramsey County to rethink how the county delivers services and invests in community.

Strategic Team Performance Measurement Action Team

- 1) Larry Timmerman, PMAT Lead and Performance Planning Manager
- 2) Susan Earle, Budget Director and Deputy Finance Director
- 3) Tom Och, Finance Lead Analyst
- 4) Dana Noffke, Procurement Manager
- 5) Mee Cheng, Chief Clerk
- 6) Abby Goldsmith, Admin Assistant 3
- 7) Deanna Pesik, Chief Compliance and Ethics Officer
- 8) Danny Givens, Transforming Systems Together Director
- 9) Jennifer O'Rourke, Government Relations Director
- 10) Melissa Finnegan, Government Relations
- 11) Prince Corbett, Racial and Health Equity Administrator
- 12) Antonio Montez, Racial and Health Equity Administrator

2022 Strategic Priorities

- 1) Talent Attraction, Retention and Promotion
- 2) Responding to a Changing Climate through Mitigation, Adaptation, Environmental Justice and Community Resilience
- 3) Intergenerational Prosperity for Racial and Economic Inclusion
- 4) Putting Well-being and Community at the Center of Justice System Transformation
- 5) Residents First: Effective, Efficient and Accessible Operations
- 6) Advancing a Holistic Approach to Strengthen Families
- 7) Advancing Racial and Health Equity and Shared Community Power

<https://www.ramseycounty.us/your-government/projects-initiatives/strategic-priorities-vibrant-community>

Service Team Performance Measures

Strategic Priority #1: Aligning Talent Attraction, Retention and Promotion

Percent of Ramsey County staff who identify as racially and/or ethnically diverse or American Indian

Strategic Priority #2: Intergenerational Prosperity for Racial and Economic Inclusion

Percent of Ramsey County procurement dollars awarded to small, women, veteran, minority women and minority owned business enterprises

Strategic Priority #3: Advancing Racial and Health Equity and Shared Community Power

Percent of community members serving on formal County Boards and Commissions who complete Ramsey County's racial equity framework

Strategic Priority #1: Aligning Talent Attraction, Retention and Promotion

<i>Performance Measure</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2025 Goal</i>	<i>2030 Goal</i>
Percent of Ramsey County staff who identify as Black, Asian, Latino/x, American Indian and multiracial.	36%	40%	38%	42%	47%

1) Why does this measure matter to Ramsey County and its residents?

Ramsey County is a growing and increasingly diverse community. Today, more than 40% of Ramsey County residents are Black, Asian, Latino/x, American Indian, and multiracial compared to about 33% a decade ago. As the community diversifies, Ramsey County continues to build on its commitment of becoming a more equitable and inclusive organization from leadership to front-line staff to better reflect and serve the diverse community.

Strategic Priority #1: Aligning Talent Attraction, Retention and Promotion

2) What is your methodology for data collection?

- Data is collected from Summit on all Ramsey County employees.
- It includes each employee's race and/or ethnicity with selections for white, Black, Asian, Hispanic, American Indian and not specified.
- Data is collected on December 31 for each calendar year for WFS.
- EEO4 is a bi-annual June 30 data pull.
- Human Resources and Policy and Planning are working together to refine and document the methodology for data collection and analysis.

Strategic Priority #1: Aligning Talent Attraction, Retention and Promotion

3) What is the “story behind the baseline”: Why is the trend what it is? Is the data different by race? Why or why not?

Ramsey County’s workforce by race and ethnicity is nearly the same as general demographic and civilian labor force populations who identify as racially or ethnically diverse. The residents served by Ramsey County in most programs are on average, more diverse than the general demographic.

- This is the first year (2021) since diversifying the workforce became a strategic priority that it isn’t clear if the percentage of racially and ethnically diverse staff increased.
- The organization experienced higher turnover during 2021, losing racially and ethnically diverse staff at a higher rate (52%) than losing White staff (47%).
- Ramsey County also hired racially and ethnically diverse staff at a higher rate (68%) than White staff (31%) but hired less new staff than it lost during 2021. If diversity rate of new hires were to remain the same and all open positions are filled, Ramsey County would be more diverse in 2021 than in 2020.
- Demographics vary by race with staff reporting their race/ethnicity as American Indian (1%), Asian (13%), Black (18%), Latino/x (5%) and White (56%).

Strategic Priority #1: Aligning Talent Attraction, Retention and Promotion

- 4) What actions are already underway to make progress on this measure? Highlight 2-3 examples of how the departments across your Service Team are currently collaborating to make progress on the strategic priority and performance measure you selected.

There are opportunities for the county to support, enhance and maximize the employee experience that align with county values as well as the Talent Attraction, Retention and Promotion strategic priority.

- **Prince Corbett, Racial and Health Equity Administrator**
 - Race equity hiring tool
 - Community engagement on interview panels
- **Olletha (Ollie) Muhammad - Human Resources Manager**
 - Talent Acquisition Unit (partnering with HRBP & Hiring Managers)
 - Public Sector Partnership (Fellows, Hired, PPL)
 - Turnover is more diverse while leadership is less diverse
 - New job classification system
 - Total rewards

Strategic Priority #2: Intergenerational Prosperity for Racial and Economic Inclusion

<i>Performance Measure</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2025 Goal</i>	<i>2030 Goal</i>
Percent of Ramsey County procurement dollars awarded to small, women, veteran and minority owned business enterprises	13%	9%	7%	15%	25%

1) Why does this measure matter to Ramsey County and its residents?

This metric matters to Ramsey County residents because most Small Business Enterprise spending is local. The funding is for small, women-owned, veteran-owned, minority women - owned, and minority - owned businesses. These are direct investments to businesses and residents in our communities building intergenerational prosperity.

Strategic Priority #2: Intergenerational Prosperity for Racial and Economic Inclusion

2) What is your methodology for data collection?

Open Data Portal: [Small Business Spending](#)

- Reporting is based on actual expenditures and is updated bi-weekly
- The data can be filtered by Department and Business Unit

Strategic Priority #2: Intergenerational Prosperity for Racial and Economic Inclusion

3) What is the “story behind the baseline”: Why is the trend what it is? Is the data different by race? Why or why not?

Ramsey County is committed to increasing the amount of goods and services it purchases from small businesses certified through the Central Certification Program. The goal of the program is to help small businesses increase competitiveness and create jobs.

- The baseline prior to the pandemic was showing strong growth in spending on small businesses, reaching 13% of spending during 2019.
- During 2020 (9%) and 2021 (7%) spending on small businesses declined. The percentage of spending on small businesses is nearly 9% so far in 2022.
- The data includes minority owned businesses as a part of small business enterprise spending, but Ramsey County does not currently know the racial makeup of vendor staff to disaggregate this measure.
- To encourage more small business owners to apply for certification, Ramsey County’s Procurement Division hosts an annual procurement fair and promotes [outreach events](#).

Strategic Priority #2: Intergenerational Prosperity for Racial and Economic Inclusion

- 4) What actions are already underway to make progress on this measure? Highlight 2-3 examples of how the departments across your Service Team are currently collaborating to make progress on the strategic priority and performance measure you selected.

Procurement is a key function of Ramsey County and directly impacts the Intergenerational Prosperity for Racial and Economic Inclusion strategic priority. All departments that procure goods and services have an opportunity to impact this measure.

- **Dana Noffke, Finance Procurement Manager**
 - Purchasing and Contracting Action Teams/Departments being more intentional about SBE targeting
 - Procurement modernization
- **Larry Timmerman, Planning Manager, Policy and Planning**
 - Countywide measure

Strategic Priority #3: Advancing Racial and Health Equity and Shared Community Power

<i>Performance Measure (New)</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Actual</i>	<i>2025 Goal</i>	<i>2030 Goal</i>
Percent of community members serving on formal County Boards and Commissions who complete Ramsey County’s racial equity framework	N/A	N/A	N/A	50%	100%

1) Why does this measure matter to Ramsey County and its residents?

Ramsey County is committed to improving race-based outcomes to residents. People who serve on formal boards and commissions and the county staff supporting them do not currently have a full understanding of race equity and racial disparities when they develop and make recommendations to decision makers.

Strategic Priority #3: Advancing Racial and Health Equity and Shared Community Power

2) What is your methodology for data collection?

Our data collection is under construction as we have not started yet. As we develop the training of advisory board members we will build out the collection of training data.

Strategic Priority #3: Advancing Racial and Health Equity and Shared Community Power

3) What is the “story behind the baseline”: Why is the trend what it is? Is the data different by race? Why or why not?

The baseline for training boards and commissions is currently in its planning stage with trainings expected to begin in 2023.

- The lack of consistent training is reflected in the inconsistent policy and practice in Ramsey County operated programming.
- Racially and ethnically diverse residents are under-represented on the boards and commissions.
- Training members and staff on race equity and racial disparities will also be used to recruit a more diverse membership to the boards and commissions.

Strategic Priority #3: Advancing Racial and Health Equity and Shared Community Power

4) What actions are already underway to make progress on this measure? Highlight 2-3 examples of how the departments across your Service Team are currently collaborating to make progress on the strategic priority and performance measure you selected.

Mee Cheng, Chief Clerk to the County Board

- Improving Advisory Boards and Commissions

Olletha (Ollie) Muhammad - Human Resources Manager

- Creating a foundation equity training course that allows committee members to know RC advancing racial and health policy as well as working with leaders of the committee to ensure committee members are using equity questions to drive decisions.

Upcoming Board Workshops for Departmental Measures

- **September 27 – Policy and Planning and Human Resources**
 - Anti Racist Economic Justice presentation on pay/salary gaps and wage disparities
- **October 18 – Government Relations Presentations on Legislative Priorities**
- **November 15 – Government Relations Presentations on Legislative Priorities**
- **December 13 – Finance, Human Resources and Compliance and Ethics**
 - Foundations of Excellence Update

Supplemental Budget Addenda Review

Susan Earle, Budget Director