




Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
1	Strategic Team											
2	Ramsey County Board of Commissioners											
3	1 Class and Comp, IS, and Rent Changes											
4	Change in levy target as a result of Class and Comp, IS and Property Management service charges.	-	204,902	-	-	204,902	-	112,808	-	-	112,808	
5	2 Board Innovation											
6	To support commissioner responsibilities, innovation and constituent inquiries.	-	50,000	-	-	50,000	-	-	-	-	-	
7	6 Non-Material Misc Changes											
8	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.	-	(13,700)	-	-	(13,700)	-	11,575	-	-	11,575	
9	2026-2027 Major Changes Ramsey County Board of Commissioners	-	241,202.00	-	-	241,202.00	-	124,383.00	-	-	124,383.00	
10	None											
11	County Charter Commission											
12	None											
13	2026-2027 Major Changes Charter Commission	-	-	-	-	-	-	-	-	-	-	
14												
15	County Manager											
16	1 Redistribution of Positions											
17	Transfer positions and funds to operationalize Transforming Systems Together and Violence Prevention work into the Health and Wellness Service Team and Safety and Justice Service Team	(9.00)	-	-	-	-	-	-	-	-	-	
18												
19	2 Foundations of Excellence											
20	Funding of positions previously funded through foundations of excellence	6.00	838,740	-	-	838,740	-	207,276	-	-	207,276	
21	3 New Positions											
22	American Indian Coordinator to advance partnership efforts with the community and within the county to close disparities in the American Indian community	1.00	159,300	-	-	159,300	-	10,700	-	-	10,700	
23	Data Practices Administrator to carry out requests and track investigations in compliance with Minnesota Government Data Practices Act	1.00	113,000	-	-	113,000	-	-	-	-	-	
24	2.0 new FTEs to support countywide evaluation	-	-	-	-	-	2.00	307,046	-	-	307,046	
25	4 Compliance and Ethics Software											
26	Increase investment in software costs for technology specific to investigations, case management, PowerDMS, and GovQA	-	122,568	-	-	122,568	-	14,432	-	-	14,432	
27	5 Intracounty Revenue											


Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
28	Adjust intracounty administrative revenue of expenses that support other departments in the courthouse	-	331,710	331,710	-	-	-	50,215	50,215	-	-
29	6 Class and Comp, IS, and Rent Changes										
30	Change in levy target as a result of Class and Comp	-	274,405	-	-	274,405	-	143,460	-	-	143,460
31	Change in levy target as a result of IS and Rent Changes	-	23,641	-	-	23,641	-	24,490	-	-	24,490
32	7 Non-Material Misc Changes										
33	Adjustment of non-core program and operational activities	-	(139,292)	-	-	(139,292)	-	75,687	-	-	75,687
34	2026-2027 Major Changes county Manager	(1.00)	1,724,072	331,710	-	1,392,362	2.00	833,306	50,215	-	783,091
35											
36	Finance										
37	1 Vacant Positions										
38	Elimination of administrative manager position.	(1.00)	-	-	-	-	-	-	-	-	-
39	2 Foundations of Excellence										
40	Funding of positions previously funded through foundations of excellence	8.00	1,521,606	-	-	1,521,606	-	78,096	-	-	78,096
41	3 New Positions										
42	Add 0.5 FTE for administrative support	0.50	-	-	-	-	-	-	-	-	-
43	Add 2 FTE previously authorized to support countywide grant work	2.00	-	-	-	-	-	-	-	-	-
44	Addition of 4 FTEs in Finance including support for the strategic team controller, an additional budget analyst, and two purchasing lead positions.	4.00	250,000	-	-	250,000	-	330,000	-	-	330,000
45	4 Investment Fees										
46	Recognize additional investment fee revenue in finance.	-	1,000,000	1,000,000	-	-	-	100,000	100,000	-	-
47	5 Class and Comp, IS, and Rent Changes										
48	Change in levy target as a result of Class and Comp, IS and Rent changes.	-	607,197	-	-	607,197	-	327,636	-	-	327,636
49	6 Strategic Priorities										
50	Funding for consulting services to update countywide indirect cost plan.	-	100,000	-	-	100,000	-	-	-	-	-
51	Continued investment into the CERT program participation.	-	100,000	-	-	100,000	-	-	-	-	-
52	7 Non-Material Misc Changes										
53	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities of department and county.	-	(76,245)	(168,490)	-	92,245	-	(6,713)	1,421	-	(8,134)
54	2026-2027 Major Changes Finance	13.50	3,502,558	831,510	-	2,671,048	-	829,019	101,421	-	727,598
55											
56	Human Resources										
57	1 Public Pathways Program										

Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
58	Transfer 6 positions to Workforce Solutions to better leverage partnerships and resources in recruiting local talent into county jobs within the pathways programing.	(6.00)	(143,000)	-	-	(143,000)	-	-	-	-	-
59	2 Vacant Positions										
60	Removal of Vacant unfunded positions.	(5.70)	-	-	-	-	-	-	-	-	-
61	3 New Positions										
62	Addition of new FTEs and funding to support the new state PFML law and advance Talent, Attraction, Retention & Promotion priorities	4.00	625,000	-	-	625,000	8.00	978,250	-	-	978,250
63	4 Foundations of Excellence										
64	Funding of positions previously funded through foundations of excellence	3.00	366,108	-	-	366,108	-	20,880	-	-	20,880
65	5 Class and Comp, IS, and Rent Changes										
66	Change in levy target as a result of Class and Comp, IS and Rent changes.	-	705,300	-	-	705,300	-	380,584	-	-	380,584
67	6 Non-Material Misc Changes										
68	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities of department and county.	-	302,285	(12,000)	-	314,285	-	(40,050)	-	-	(40,050)
69	2026-2027 Major Changes Human Resources	(4.70)	1,855,693	(12,000)	-	1,867,693	8.00	1,339,664	-	-	1,339,664
70											
71	Countywide Initiatives										
72	1 Public Pathways Program										
73	Programming previously funded with County Wide Initiatives Levy was transitioned to departments to operationalize and facilitate program.		(500,000)	-	-	(500,000)		(500,000)	-	-	(500,000)
74	2 Transforming Systems Together										
75	Programming previously funded with County Wide Initiatives Levy was transitioned to departments to operationalize and facilitate program.		(1,747,479)	-	-	(1,747,479)		(1,747,479)	-	-	(1,747,479)
76	3 Community Engagement										
77	In 2026-2027, the community engagement allocation is discontinued and this work will continue within departments.		(1,000,000)	-	-	(1,000,000)		(1,000,000)	-	-	(1,000,000)
78	4 Residents First										
79	Reduced funding for Residents First for 2026 and 2027.		(1,000,000)	-	-	(1,000,000)		(1,000,000)	-	-	(1,000,000)
80	5 CM Priorities										
81	New funding to support operational excellence initiatives throughout the county.		300,000	-	-	300,000		700,000	-	-	700,000
82	6 Non-Material Misc Changes										
83	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.		(293,368)	(325,000)		31,632		(293,368)	(325,000)		31,632
84	2026-2027 Major Changes Countywide Initiatives	-	(4,240,847.00)	(325,000.00)	-	(3,915,847.00)	-	(3,840,847.00)	(325,000.00)	-	(3,515,847.00)

Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
85												
86	Unallocated General											
87	None											
88	2026-2027 Major Changes Unallocated General		-	-	-	-	-	-	-	-	-	-
89												
90	Contingent Account											
91	None											
92	2026-2027 Major Changes Contingent Account		-	-	-	-	-	-	-	-	-	-
93												
94	Capital Improvement Program Levy											
95	None											
96	2026-2027 Major Changes Capital Improvement Levy		-	-	-	-	-	-	-	-	-	-
97												
98	Debt Service	-										
99	1 Debt Service Levy Increase											
100	The countywide debt service levy is increased by 5% in 2026 and 2027 over the 2025 level to account for increased needs and construction costs.	-	1,088,044	-	-	1,088,044	-	1,088,044	-	-	1,088,044	
101	2 General Debt Service Correction		359,510	-	-	-		(1,099,548)			(1,099,548)	
102												
103	2026-2027 Major Changes Debt Service	-	1,447,554	-	-	1,088,044	-	(11,504)	-	-	(11,504)	
104												
105	Library Debt Service											
106	None											
107	2026-2027 Major Changes Library Debt Service	-	-	-	-	-	-	-	-	-	-	-
108	Total Strategic Team	7.80	4,530,232	826,220	-	3,344,502	10.00	(725,979)	(173,364)	-	(552,615)	
109												
110	Information and Public Records Service Team											
111	Office of Information and Public Records											
112	1 Decentralization of IPR; IS, Rent, Software											
113	Decentralizing cost from Office of IPR to departments for IS, Software Maintenance, Rent, Insurance cost, Other Misc centralized expenses	-	(3,255,415)	-	-	(3,255,415)	-	-	-	-	-	-
114	2 Dept Reorg & Salary Adjustments											


Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
115	Adjustments include: Transfer in of 6 FTEs Capabilities Team (from PTRES) and an Admin Asst (from IPR Admin); also includes COLA, Comp & Class and other misc. salary adjustments	7.00	470,151	-	-	470,151	-	72,428	-	-	72,428
116	3 Non-Material Misc Changes	-	(32,151)	(9,069)	-	(23,082)	-	13,212	7,800	-	5,412
117	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.										
118	2026-2027 Major Changes Office of Information and Public Records	7.00	(2,817,415)	(9,069)	-	(2,808,346)	-	85,640	7,800	-	77,840
119											
120	Enterprise & Administrative Services										
121	1 Closing of Enterprise Project Mgmt. Office	(10.00)	(7,765,792)	(7,615,792)	-	(150,000)	-	-	-	-	-
122	This division will no longer exist as a countywide resource.										
123	2 Closing of IPR Admin										
124	Includes the closing of the Admin division and transfer of 1 FTE into Office of IPR	(4.00)	(885,300)	-	-	(885,300)	-	-	-	-	-
125	3 Moving remaining ESD division to FAS										
126	2026-27 budget for Enterprise Service Delivery is now in FAS budget	(34.00)	(4,612,022)	-	-	(4,612,022)	-	-	-	-	-
127	4 Salary Adjustments										
128	Adjustments include: COLA, Comp & Class and other misc. salary adjustments		530,557	-	-	530,557	-	-	-	-	-
129	5 Decentralization of IPR; IS, Rent, Software										
130	Decentralizing cost in IPR; Office of IPR to departments for IS, Software Maintenance, Rent, Insurance cost		451,853	-	-	451,853	-	-	-	-	-
131	6 Mile/Parking										
132	Decrease in actual need for parking and mileage reimbursement		(61,000)	-	-	(61,000)	-	-	-	-	-
133	7 Non-Material Misc Changes		(63,736)	-	-	(63,736)	-	-	-	-	-
134	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.										
135	2026-2027 Major Changes Enterprise and Administrative Services	(48.00)	(12,405,440)	(7,615,792)	-	(4,789,648)	-	-	-	-	-
136											
137	Communication & Public Relations										
138	1 IS Rate & SW Maint										
139	Increasing cost to departments for IS Rates, Software Maintenance.	-	42,832	-	-	42,832	-	4,944	-	-	4,944
140	2 Salary Adjustments										
141	Adjustments include: COLA, Comp & Class and other misc. salary adjustments	-	304,875	-	-	304,875	-	165,853	-	-	165,853
142	3 Reimbursement of Salary										


Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
143	Additional revenue for Comms positions funded by other County departments.		-	-	12,259	-	(12,259)	-	-	32,750	-	(32,750)
144	4 Communications Associate											
145	Elimination of unfunded position.		(1.00)	-	-	-	-	-	-	-	-	-
146	5 Crisis Response Training											
147	Essential training for commissioners and staff in crisis response, media engagement, communications, and related areas.		-	12,500	-	-	12,500	-	-	-	-	-
148	6 Expanding County Media Channels											
149	Expanding the county's communication channels to better reach residents where they are.		-	-	-	-	-	1.00	246,000	100,000	-	146,000
150	7 Non-Material Misc Changes		-	16,706	-	-	16,706	-	3,902	-	-	3,902
151	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.											
152	2026-2027 Major Changes Communications and Public Records		(1.00)	376,913	12,259	-	364,654	1.00	420,699	132,750	-	287,949
153												
154	Information Services											
155	1 ERP Support											
156	County negotiated cost for maintaining the PeopleSoft ERP system.		-	456,999	456,999	-	-	-	11,000	11,000	-	-
157	2 Network HWSW Support											
158	Growth in equipment and software needs for maintaining the county network.		-	420,000	420,000	-	-	-	164,000	164,000	-	-
159	3 HWSW Maintenance											
160	Changes in cost for various IS software tools and equipment including firewall, security tools, GIS tools, etc.		-	526,500	526,500	-	-	-	420,000	420,000	-	-
161	4 Microsoft Lic & Azure											
162	Increased cost/expansion of M365 licensing and Azure storage growth.		-	280,000	280,000	-	-	-	140,000	140,000	-	-
163	5 Salary changes/COLA											
164	Increased costs for negotiated COLAs offset by increased vacancy factor to limit the growth of IS rates.		-	99,677	99,677	-	-	-	705,528	705,528	-	-
165	6 HWSW Replacement											
166	Used to replace IT Equipment county-wide. For 2026-27, IS will use prior year funding to meet the needs of the county.		-	(970,000)	(970,000)	-	-	-	(290,000)	210,000	-	(500,000)
167	7 Fund Balance/Levy											
168	IS Fund Balance will be used to offset rate increases for 2026 only.		-	-	-	500,000	(500,000)	-	-	-	(500,000)	500,000
169	8 Enterprise Apps											
170	Increased costs for Laserfiche, Website, Open Data portal		-	106,200	106,200	-	-	-	32,000	32,000	-	-
171	9 Consulting Services											
172	Professional IT Services		-	-	-	-	-	-	(550,000)	(550,000)	-	-

Line	2026-2027 Major Changes		2026 Budget				2027 Budget						
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy	
173	10 IS Capital												
174	Network/Storage/Firewall equipment, new software tools		-	142,000	142,000	-	-	-	(175,000)	(175,000)	-	-	
175	11 HWSW Pass-thru												
176	IS processes payments for most software annual licensing, maintenance, and support. These are billed back to the responsible department. No impact to IS rates.		-	1,300,000	1,300,000	-	-	-	-	-	-	-	
177	12 Managed Print												
178	Increased cost based on usage and needs. No impact to IS Rates.		-	100,000	100,000	-	-	-	-	-	-	-	
179	13 Non-Material Misc Changes		-	139,229	15,089	-	124,140	-	(20,306)	(20,306)	-	-	
180	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.												
181	2026-2027 Major Changes Information Services		-	2,600,605	2,476,465	500,000	(375,860)	-	437,222	937,222	(500,000)	-	
182													
183	Technology												
184	None												
185	2026-2027 Major Changes Technology		-	-	-	-	-	-	-	-	-	-	
186													
187	Property Tax, Records & Elections Services												
188	1 Decentralization of IPR; IS, Rent, Software												
189	Decentralizing cost in IPR; Office of IPR to departments for IS, Software Maintenance, Rent, Insurance cost		-	2,046,887	-	-	2,046,887	-	-	-	-	-	
190	2 Salary Adjustments												
191	Adjustments include: COLA, Comp & Class		-	112,987	-	-	112,987	-	143,268			143,268	
192	3 Revenue												
193	Reduction in Recording Revenue		-	-	(139,836)	-	139,836	-		(53,515)		53,515	
194	4 Elections												
195	Increase costs due to number of Elections		-	929,078	294,800	550,000	84,278	-	-	-	(550,000)	550,000	
196	5 Revenue												
197	Increase in fees for services for VR, Tax and Examiner of Titles		-	-	181,119	-	(181,119)	-	-	-	-	-	
198	6 Decrease of permanent salaries		-	(248,956)	-	-	(248,956)	-	(370,464)	-	-	(370,464)	
199	7 Election Projects												
200	Budgeted every other year		-	(4,364,840)	(4,364,840)	-	-	-	4,539,432	4,539,432	-	-	
201	8 Transfer of IPR Capability team into Office of IPR		(6.00)	(269,342)	-	-	(269,342)	-	(284,750)	-	-	(284,750)	
202	9 Productive Properties, increased pass-through revenue to State of MN		-	363,996	363,996	-	-	-	-	-	-	-	
203	10 Reduce reliance on Recorders Unallocated funding		-	-	-	-	-	-	250,000	-	-	250,000	
204	11 Increase in Postage fees		-	133,500	-	-	133,500	-	-	-	-	-	

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		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy	
205	Large mailings for TNT and Tax statements											
206	12 Class and Comp, IS, and Rent Changes	-	273,593	-	-	273,593	-	252,042	-	-	252,042	
207	Change in levy target as a result of Class and Comp, IS and Rent changes.											
208	13 Non-Material Misc Changes	-	10,997	31,238	-	(20,241)	-	(53,892)	(134,551)	-	80,659	
209	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.											
210	2026-2027 Major Changes Property Tax Records & Elections Services	(6.00)	(1,012,100)	(3,633,523)	550,000	2,071,423	-	-	4,475,636	4,351,366	(550,000)	674,270
211												
212	County Assessor											
213	1 Decentralization of IPR; IS, Rent, Software											
214	Decentralizing cost in IPR; Office of IPR to departments for IS, Software Maintenance, Rent, Insurance cost	-	1,144,829	-	-	1,144,829	-	-	-	-	-	
215	2 Salary Adjustments											
216	Adjustments include: COLA, Comp & Class and other misc. salary adjustments	-	439,945	-	-	439,945	-	404,349	-	-	404,349	
217	3 Revenue - Xerox Copies											
218	Revenue down due to digital platform	-	-	(2,000)	-	2,000	-	-	-	-	-	
219	4 Non-Material Misc Changes	-	(12,500)	-	-	(12,500)	-	9,504	-	-	9,504	
220	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.											
221	2026-2027 Major Changes County Assessor	-	1,572,274	(2,000)	-	1,574,274	-	413,853	-	-	413,853	
222	Total Information and Public Records	(48.00)	(11,685,163)	(8,771,660)	1,050,000	(3,963,503)	1.00	5,833,050	5,429,138	(1,050,000)	1,453,912	
223												
224	Safety and Justice Service Team											
225	Office of Safety and Justice											
226	1 Absorb YJT outreach (formerly in TST department which was moved to OSJ end of 2024) and rebalance program investments	2.00	1,585,700	-	-	1,585,700	-	245,298	-	-	245,298	
227	2 Increase in Inter-Dept service charge changes	-	-	339,524	-	(339,524)	-	-	150,000	-	(150,000)	
228	3 Transfer of Position from OSJ to Courts	(1.00)	(227,772)	-	-	(227,772)	-	-	-	-	-	
229	4 Operationalization of Appropriate Response Initiative (ARI)	-	-	-	-	-	21.00	3,000,000	-	-	3,000,000	
230	5 General inflation and staffing cost increases	-	280,807	-	-	280,807	-	139,015	-	-	139,015	
231	2026-2027 Major Changes Office of Safety and Justice	1.00	1,638,735	339,524	-	1,299,211	21.00	3,384,313	150,000	-	3,234,313	
232												
233	Emergency Management & Homeland Security											
234	1 Funding of FTE through Levy as part of long term EMHS stabilization plan.	-	150,000	-	-	150,000	-	20,000	-	-	20,000	
235	2 EMPG grant funding adjustments for '26 and '27	-	-	(41,568)	-	41,568	-	-	-	-	-	


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236	3 UASI grant funding adjustments for '26 and '27	-	-	(41,949)	-	41,949	-	-	-	-	-
237	Class and Comp, IS, and Rent Changes										
238	Change in levy target as a result of Class and Comp, IS and Rent changes.		55,357			55,357		35,182			35,182
239	4 Non-Material Misc Changes	-	11,805	-	-	11,805	-	12,094	-	-	12,094
240	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.										
241	2026-2027 Major Changes Emergency Management & Homeland Security	-	217,162	(83,517)	-	300,679	-	67,276	-	-	67,276
242											
243	County Attorney's Office										
244	1 Adjust grant budget to match expected 2026 and 2027 grant awards.	(1.20)	(1,101,567)	(1,101,567)		-	-	1,200,368	1,200,368	-	-
245	2 Increased costs for personnel services. This includes negotiated bargaining unit settlements, classification and compensation plans, assumed merit increases, additional personnel projection costs and changes in fringe benefit costs for operating budget.	-	8,256,198	-	-	8,256,198	-	2,663,347	-	-	2,663,347
246	4 Adjust revenues estimate to reflect expected actuals. Reduced 2026 non personnel expenses by \$209,540 by eliminating outside counsel budget, discontinuing our Runaway Intervention Program and its medical services for youth, reduced services for witnesses of crime, and continued underfunding of youth and adult services for cases diverted from traditional response.	-	(97,432)	584,060	-	(681,492)	-	(163,315)	252,280	-	(415,595)
247	5 Fund 1.0 FTE to have dedicated staff to personally engage parent/caregivers and victims and connect them to supportive resources in community, build relationships, and foster trust as part of (Re)imagining Justice for Youth.	1.00	114,228	-	-	114,228	-	6,504	-	-	6,504
248	7 Recognize anticipated revenues for participation in BCA's Minnesota Human Trafficking Investigators Task Force.	-	-	84,000	-	(84,000)	-	-	-	-	-
249	2026-2027 Major Changes County Attorney Office	(0.20)	8,272,994	668,060	-	7,604,934	-	2,506,536	252,280	-	2,254,256
250											
251	Sheriff's Office										
252	1 Complement Transfer										
253	Per RCSO - Public Safety Aid funded deputy sheriff position to support non-fatal shooting investigations (Res. B2023-162).	1.00	-	-	-	-	-	-	-	-	-
254	2 Complement Transfer										
255	Per RCSO Public Safety Aid funded planning position to support pre-trial justice reform (Res. B2023-162).	1.00	-	-	-	-	-	-	-	-	-
256	3 Labor Contract Personnel Costs										

Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
257	Labor contracts approved for 2025, 2026, and 2027, included cost of living adjustments, market adjustments, and faster progression. The adjustments provide more competitive pay consistent with the market and support efforts to continue to build a more diverse workforce.		-	5,919,315	-	-	5,919,315	-	2,215,926	-	-	2,215,926
258	4 Vacancy Factor Reinstatement											
259	There is no vacancy factor included in the 2026-2027 Sheriff's Office budget.		-	1,510,000	-	-	1,510,000	-	-	-	-	-
260	5 Internal Service Fee Increases											
261	Similar to previous years, internal service fees increased. For 2026-2027, rates increased for rent, information services, workers' compensation, insurance, and administrative overhead.		-	784,055	-	-	784,055	-	393,000	-	-	393,000
262	6 Adult Detention Center											
263	Increased costs related to inmate food services, jail cleaning, and supplies, such as inmate clothing and programming.		-	228,500	-	-	228,500	-	100,000	-	-	100,000
264	7 General inflationary and technology costs											
265	Increased costs related to the body-worn and in-car cameras programs and records management systems; increased costs for supplies and equipment.		-	210,172	-	-	210,172	-	14,801	-	-	14,801
266	8 Community engagement funding											
267	The 2026-2027 budget includes funding for community engagement.		-	300,000	-	-	300,000	-	-	-	-	-
268	9 Capitol Area Public Safety & Vitality Initiative											
269	Legislative appropriation for public safety and vitality.		-	1,000,000	1,000,000	-	-	-	-	-	-	-
270	11 Revenue											
271	Revenue adjusted to align with historical trends and additional sources.		-	-	1,509,183	-	(1,509,183)	-	-	-	-	-
272	2026-2027 Major Changes Sheriff Office		2	9,952,042	2,509,183	-	7,442,859	-	2,723,727	-	-	2,723,727
273												
274	Second Judicial Court											
275	1 Move Managing Attorney position into District Courts budget - previously budgeted in Office of Safety and Justice.		1.00	227,772	-	-	227,772	-	10,680	-	-	10,680
276	2 Change in contracting approach for district courts with attorneys.		-	5,039	-	-	5,039	-	(150,639)	-	-	(150,639)
277	3 Increases in rent, property management, projected cost increases due to inflations.		-	142,795	-	-	142,795	-	5,712	-	-	5,712
278	4 Revenue Increase.		-	-	227,772	-	(227,772)	-	-	10,680	-	(10,680)
279	5 Non-Material Misc Changes		-	40,961	-	-	40,961	-	639	-	-	639
280	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.											


Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
281	2026-2027 Major Changes Second Judicial Court		1.00	416,567	227,772	-	188,795	-	(133,608)	10,680	-	(144,288)
282												
283	Emergency Communications											
284	1	Class and Comp, IS, and Rent Changes	-	1,676,928	-	-	1,676,928	-	384,501	-	-	384,501
285		Change in levy target as a result of Class and Comp, IS and Rent changes.										
286	2	Overtime	-	450,000	-	-	450,000	-	(5,000)	-	-	(5,000)
287	3	Motorola Assist 911 enhancement investment	-	-	-	-	-	100,000	-	-	-	100,000
288	4	Non-emergency AI phone call automation	-	-	-	-	-	150,000	-	-	-	150,000
289	5	Increased Service Contract Expenses	-	110,043	-	-	110,043	-	45,000	-	-	45,000
290	6	City share of Dispatch and CAD charges	-	-	661,652	-	(661,652)	-	-	389,047	-	(389,047)
291	7	Other revenue impacts	-	-	(124,102)	-	124,102	-	-	5,121	-	(5,121)
292	8	Change in capital replacement	-	(498,500)	-	-	(498,500)	-	600,000	-	-	600,000
293	9	Non-Material Misc Changes	-	8,510	-	-	8,510	-	2,686	-	-	2,686
294		Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.										
295	2026-2027 Major Changes Emergency Communications		-	1,746,981	537,550	-	1,209,431	-	1,277,187	394,168	-	883,019
296												
297	Medical Examiner											
298	1	Request for additional 1.5 FTE, additional Pathologist	1.50	331,351	-	-	331,351	-	128,978	-	-	128,978
299	2	Increased revenue due to service expansion with new FTE's	-	-	285,823	-	(285,823)	-	-	114,285	-	(114,285)
300	3	Class and Comp IS, and Rental Changes	-	142,343	-	-	142,343	-	80,393	-	-	80,393
301		Change in levy target as a result of Class and Comp, IS and Rent changes.										
302	4	Non-material Miscellaneous Changes	-	(45,526)	-	-	(45,526)	-	(14,693)	-	-	(14,693)
303		Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.										
304	2026-2027 Major Changes Medical Examiner		1.50	428,168	285,823	-	142,345	-	194,678	114,285	-	80,393
305	Total Safety and Justice		5.30	22,672,649	4,484,395	-	18,188,254	- 21.00	10,020,110	921,413	-	9,098,697
306												
307	Economic Growth and Community Investments											
308	Office of Economic Growth and Community Investments											
309	1	Revenue Increase										
310		Increased charges to internal departments to cover increased wages for accounting staff due to class and comp changes.		554,272	554,272				72,619	72,619		
311	2	Other Services and Charges										


Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
312	Increased costs for classification and compensation plans, across the board general wage adjustments, health care costs, and charges for Information Services and Property Management.	-	225,962		-	225,962	-	120,886		-	120,886
313	2026-2027 Major Changes Office of Economic Growth and Community Investment:	-	780,234	554,272	-	225,962	-	193,505	72,619	-	120,886
314											
315	Library										
316	1 Other Services and Charges										
317	Increased costs for classification and compensation plans, across the board general wage adjustments, health care costs, and charges for Information Services and Property Management.	-	1,066,558			1,066,558	-	737,382			737,382
318	2 Communications Personnel Billing										
319	Communications Department service fees increase.	-	68,955			68,955	-	15,180	-	-	15,180
320	3 Operating Revenue Reduction										
321	Projected loss of revenue due to elimination of reimbursements for telecommunications costs.			(35,000)		35,000			(45,985)		(45,985)
322	4 Fee Increase for Rental Book Collection										
323	The rental book collection is a self-sustaining cash fund providing quick access to popular new releases for a small fee. All fees collected are used to purchase new popular titles for the collection. The fee has been 25 cents per day since the collection was established in 1996. This increase to 50 cents per day will support the sustainability of the rental book collection.			5,500		(5,500)			5,500		(5,500)
324	5 Cost Reductions										
325	As part of a countywide effort to implement cost reductions, the Ramsey County Shoreview Library will be closed on Fridays between the hours of 10am - 5pm. This is expected to reduce annual expenses by \$590,926 and reduce personnel hours by the equivalent of 4.92 FTE per year.		(590,926)			(590,926)	-	(590,926)			(590,926)
326	6 Vacancy Factor										
327	Vacancy factor is being changed from 4% to 8% to better reflect actual vacancy rates.		(285,576)			(285,576)		(301,286)			(301,286)
328	7 Non-Material Miscellaneous changes										
329	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.		187,121			187,121		690,542			690,542
330	2026-2027 Major Changes Library	-	446,132	(29,500)	-	475,632	-	550,892	(40,485)	-	499,407
331											
332	Parks and Recreation										
333	1 Personnel Services										

Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget					
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy	
334	Funding for 0.75 FTE cultural liaison. This position was originally funded through a Metropolitan Council equity grant in 2024 and 2025. This position is responsible for identifying and connecting with community partners, building relationships to welcome underrepresented populations to the parks, engaging with community members to include their voices in shaping program offerings and facility design, and creating a welcoming atmosphere for all.		26,680	29,320	-	26,680	-	56,000	-	-	56,000	
335	Adding 1.00 FTE for an environmental resource specialist funded through the Minnesota Board of Water and Soil Resources. This position is focused on improving soil health to increase climate resiliency and mitigate the impacts of climate change.	1.00	172,500	172,500				172,500	172,500			
336	Fund1.0 FTE reclassified environmental resource specialist to focus on forestry to inventory ash trees on park land, remove infested trees, and plant more diverse and climate resilient trees throughout the parks.		116,000			116,000		120,640			120,640	
337	2 Energy Utilization Reduction											
338	Repayment for the energy reduction and clean energy production project which was funded with general fund fund balance and will be paid back over a 15-year period through energy savings.	-		-	-		-	145,000	-	-	145,000	
339	3 Revenue Changes											
340	Fee changes are projected to increase revenue by \$264,149 in 2026 and by \$64,041 in 2027.	-		264,149		(264,149)			64,041		(64,041)	
341	Decrease in Soil and Water Division fee revenue based on historical trends. Soil and Water fees were increased by 6% to stay competitive in the market.			(303,400)		303,400						
342	4 Operational Increases											
343	The 2026/27 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for Information Services have also increased in the 2026/27 budget.		711,758			711,758		382,727			382,727	
344	5 Non-Material Miscellaneous changes											
345	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.		(181,930)			(181,930)		(257,599)			(257,599)	
346	2026-2027 Major Changes Parks & Recreation	1.00	845,008	162,569	-	711,759	-	-	619,268	236,541	-	382,727
347												
348	Public Works											
349	1 County Project Management Services											

Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
350	This account includes funding for Transportation Advancement Account (TAA) funded positions in other County departments, as well as EGCI Finance and Administration staff chargebacks to Public Works.		-	369,138	326,802	-	42,336	-	17,388	17,388	-	-
351	2 Transportation Advancement Account (TAA) Public Works funded positions						-					
352	Ten percent of the TAA funds that are receipted by Public Works are transferred into the Public Works operating budget to fund staffing and administrative costs. This amount is projected to increase each year.			201,198	201,198	-	-	-	82,612	82,612		
353	3 CSAH Maintenance Distribution						-					
354	The County State Aid Highway Maintenance Distribution is projected to increase in 2026.				1,501,823	-	(1,501,823)	-		7,363		(7,363)
355	4 Employee Development/Training/Conference and Seminars						-					
356	Additional budget is needed to invest in staff by expanding employee development, training and conference and seminar opportunities.			187,300		-	187,300	-				-
357	5 St. Paul Joint Powers Maintenance Agreement Annual Payment						-					
358	Public Works has a Joint Powers Agreement (JPA) with St. Paul to perform a range of maintenance activities on the county system within the city limits. The cost for those services increases every year.			382,591	-	-	382,591	-				-
359	6 Wheelage Tax operating budget funding allocation						-					
360	Wheelage Tax is used to support Public Works activities, primarily for Capital Projects. Additional wheelage tax is necessary in the operating budget to fund initiatives where tax levy is not available for funding.		-	-	598,845	-	(598,845)	-		269,769		(269,769)
361	7 Union Depot Property/Railroad Liability Insurance						-					
362	There is a significant increase in railroad liability insurance premiums in 2026 and increases to the Union Depot property/liability insurance premiums. These premiums are paid using Ramsey County Regional Railroad Authority funds, but budgeted in the Public Works operating budget.		-	1,700,000	1,700,000	-	-	-				
363	8 Consulting Services						-					
364	New studies will be underway in the Multimodal Planning Division and there is a need to hire consultants for this work. Local Option Sales Tax will be used to fund the majority of this work.		-	1,550,000	1,550,000	-	-	-				
365	9 Vacancy Factor						-					
366	The vacancy factor for Public Works was increased from 4% to 6% to align with actual experience.		-	(210,524)	-	-	(210,524)	-	(222,100)			(222,100)
367	10 Tree Removal/Replacement						-					

Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
368	Public Works will be expanding its work to include a tree planting program in addition to the increasing costs of investment in tree removal and tree replacement.	-	291,500	-	-	291,500	-				-
369	11 Operational Increases					-					
370	The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. Charges for information services, property management and risk management have also increased in the 2026-2027 budget. These operational changes are reflected here.	-	1,056,646			1,056,646	-	602,283			602,283
371	12 Shift of budget from Operational to Capital					-					
372	Revenue and appropriations are shifting from operational to capital funds. This change reflects updates that have been made in how these funds are budgeted since the 2025 addenda process. There is no net impact to revenue and expenditures.		(16,597,012)	(16,597,012)		-					
373	13 Personnel Costs					-					
374	Additional increased personnel costs.		429,626			429,626		506,547			506,547
375	14 Non-Material Miscellaneous					-					
376	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.	-	977,839		-	977,839	-		7,315		(7,315)
377	2026-2027 Major Changes Public Works	-	(9,661,698)	(10,718,344)	-	1,056,646	-	986,730	384,447	-	602,283
378											
379	Regional Railroad Authority										
380	1 Ramsey County Regional Railroad Authority (RCRRA) - Transfers to Other Funds										
381	The Regional Rail Authority is planning for increased transfers to fund the Multimodal Planning Operating Budget. The primary factor driving this change is a substantial increase in RRA rail liability insurance premiums		1,838,921			1,838,921		52,003			52,003
382	2 RCRRA Union Depot Operating Budget										
383	The Union Depot Operating Budget is increasing due to increased costs in janitorial, security, maintenance and parking management contracts. Revenues are also increasing. These increases are a result of increased foot traffic at Union Depot.		826,891	347,726		479,165		422,880	91,189		331,691
384	3 RCRRA Capital Project Budget										
385	Decreased expenditures due to delays and cancellation of ongoing capital projects.		(5,000,000)			(5,000,000)		(500,000)			(500,000)
386	4 RCRRA Northeast Corridor Permit Fee										
387	Increases for the right of way permit fee for the NE Corridor.			2,967		(2,967)			530		(530)

Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
388	5 Use of Fund Balance											
389	In 2026 and 2027, the RCRRA is expected to make contributions to fund balance due to decreases in the capital budget and increases in the maximum tax levy.					(3,732,167)	3,732,167				(666,333)	666,333
390	2026-2027 Major Changes Regional Railroad Authority		-	(2,334,188)	350,693	(3,732,167)	1,047,286	-	(25,117)	91,719	(666,333)	549,497
391												
392	Central Fleet											
393	1 Fleet Vehicle Claims											
394	Central Fleet contributed \$200,000 per year for Risk Management Services. That cost has been distributed to other County departments that use Fleet services.		-	(200,000)	-	-	(200,000)	-	-	-	-	-
395	2 Motor Vehicle Supplies											
396	The amount of vehicle repairs has increased over the past few years, which has resulted in an increase in the Motor Vehicle Supplies account.		-	250,000	-	-	250,000	-	-	-	-	-
397	3 Operational Increases											
398	The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans, as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. Charges for information services, property management and risk management have also increased in the 2026-2027 budget.		-	241,671	-	-	241,671	-	129,958	-	-	129,958
399	4 Revenues and Expenditures Shifting from Operations to Capital											
400	Fleet is shifting \$200,000 from operating to capital in the 2026 budget.		-	200,000	200,000	-	-	-	-	-	-	-
401	5 Non-Material Miscellaneous											
402	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.		-	(50,000)		-	(50,000)	-	10		-	10
403	2026-2027 Major Changes Central Fleet		-	441,671	200,000	-	241,671	-	129,968	-	-	129,968
404												
405	Property Management											
406	1 Operational Costs											
407	Costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services have also increased.		-	405,412	-	-	405,412	-	360,860	-	-	360,860
408	2 Security Costs											
409	Labor cost increase for RCSO deputies at CHCH and Metro Square		-	210,000	-	-	210,000	-	21,000	-	-	21,000
410	Labor cost increase for third party security services at court facilities, Metro Square and Plato.		-	-	-	-	-	-	109,000	-	-	109,000

Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
411	3 Risk Management Costs											
412	Increased cost from Risk Management for property insurance, general tort liability and overhead costs.		-	285,000	-	-	285,000	-	40,000	-	-	40,000
413	4 Utility costs											
414	Usage and rate changes for electricity, District Energy, Gas and Water/Sewer		-	(409,000)	-	-	(409,000)	-	120,000	-	-	120,000
415	5 Miscellaneous Services and Supplies											
416	Miscellaneous escalations for services and supplies such as janitorial, snow removal, etc.		-	116,769	-	-	116,769	-	377,527	-	-	377,527
417	6 Revenue											
418	Increased internal rental rate of 4%; additional revenue from external tenants through rental rate escalations; eliminate the need for use of fund balance. Vacant space has increased.		-	-	1,082,448		(1,082,448)	-	-	1,229,527	-	(1,229,527)
419	7 Facility Costs											
420	Levy allocated for the costs associated with operating Landmark Center and the Barn have increased by 4.9% in 2026 and remains flat for 2027.			70,000			70,000					-
421	10 Non-Material Miscellaneous											
422	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.			809,679			809,679		201,140			201,140
423	2026-2027 Major Changes Property Management		-	608,181	1,082,448	-	405,412	-	1,028,387	1,229,527	-	-
424												
425	Workforce Solutions											
426	1 Public Pathways Program											
427	The Public Pathways Program provides training, work experience and support. In 2025, one employee (FTE) transferred from Human Resources into WFS as a Planning Specialist. In 2026 and 2027, \$318,000 of levy will be transferred to WFS to fund training, employment, and support services provided to program participants.		1.00	318,000	-	-	318,000	-	318,000	-	-	318,000
428	2 Department Reorganization											
429	Reorganization of department staff and vacancies to align with grant funding and program operations.		(9.50)	(1,004,104)	(1,004,104)	-	-	(1.50)	(266,770)	-	-	(266,770)
430	3 Reduction of Grants											
431	Reduced state and federal allocations for 2026 and 2027 for WFS grants. This will result in further alignment of current operations with committed grant allocations to cover core WFS operations. Changes to grant allocations will have both internal and external impacts, resulting in additional adjustments to vendor contracted services.		-	(4,491,282)	(4,491,282)	-		-	(706,984)	(706,984)	-	
432	4 Inclusive Economy Collaboration Budget											


Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
433	WFS will operationalize the RealTime Talent partnership, and CED will absorb the operational work for Golden Shovel and the inclusive economy grants.	-	500,000		500,000	-	-	-	-	-	-
434	5 Operational Increases										
435	The 2026-27 budget reflects increased costs for recently settled contracts, including updated classicization and compensation plans as well as across the board general wage adjustments. Health care costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-27 budget. These operation changes are reflected here.	-	117,207	-	-	117,207	-	62,845	-	-	62,845
436	6 Organizational Transition										
437	One time operational funding to assist Workforce Solutions in managing through restructuring of department.							350,000			350,000
438	7 Non-Material Miscellaneous										
439	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.	-	250,000	-	-	250,000	-	(401,230)	-	-	(401,230)
440	2026-2027 Major Changes Workforce Solutions	(8.50)	(4,310,179)	(5,495,386)	500,000	685,207	(1.50)	(644,139)	(706,984)	-	62,845
441											
442	Community and Economic Development										
443	1 Operational Increases										
444	The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-2027 budget. These operational changes are reflected here.	-	153,315	-	-	153,315		76,511		76,511	
445	2 Revenue reduction										
446	Revenue decrease due to changes in Federal policy.			(52,000)		52,000					
447	3 New FTE 2026/27 budget for CED department										
448	The costs associated with this 1 FTE change will be absorbed by the HRA through reallocation of existing funds.	1.00		-	-						
449	5 Non-Material Misc Changes										
450	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.		(62,000)			(62,000)					
451	2026-2027 Major Changes Economic and Community Development	1.00	91,315	(52,000)	-	143,315	-	76,511	-	-	76,511
452											
453	Housing Stability										
454	1 Reduced Revenue for Admin and Random Moments										


Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
455	Housing Stability anticipates reductions in revenue from both Random Moments and revenue that would typically be recovered from grant administration.	-	(389,084)	(389,084)	-	-	-	-	-	-	-
456	2 OEO Direct Emergency Services Grant										
457	Housing Stability is expected to receive an OEO Direct Emergency Services grant in 2026 and 2027. These grants from the State of Minnesota are designed to help provide emergency shelter, motel vouchers, day shelter, street outreach, and essential services for people experiencing homelessness.	-	2,248,000	2,248,000	-	-	-	2,248,000	2,248,000		-
458	3 Operational Increases										
459	The 2026-2027 budget reflects increased costs for recently settled contracts, including updated classification and compensation plans as well as across the board general wage adjustments. Healthcare costs have also increased countywide for the upcoming biennium. Charges for information services and property management have also increased in the 2026-2027 budget. These operational changes are reflected here.		323,532			323,532		181,427			181,427
460	2026-2027 Major Changes Housing Stability	-	2,182,448	1,858,916	-	323,532	-	2,429,427	2,248,000	-	181,427
461	Total Economic Growth and Community Investment	(6.50)	(8,576,888)	(12,437,025)	500,000	4,269,136	(1.50)	5,370,549	3,423,665	-	2,056,054
462											
463	Health and Wellness										
464	Office of Health and Wellness										
465	1 Personnel Services										
466	Adding two Random Moment Time Study Trainers to ensure compliance with federal regulations; improve accuracy and maximize reimbursement for eligible services.	2.00	184,998	-	-	184,998	-	10,098	-	-	10,098
467	Adding 1.0 FTE focused on Medicaid to support the review of Medicaid invoices and program data.	1.00	92,499	-	-	92,499	-	5,049	-	-	5,049
468	Reduction of 1.00 FTE Planning Specialist through attrition due to changing work priorities	(1.00)	(120,000)								
469	Other Increases to Personnel Services for all staff		1,181,243	-		1,181,243		404,434			404,434
470	2 Class and Comp, IS, and Rent Changes										
471	Change in levy target as a result of Class and Comp, IS and Property Management service charges.		394,466			394,466		503,713			503,713
472	3 Other Services & Charges decreased to reflect reduction of consulting services	-	(246,410)	-	-	(246,410)	-	(437,722)	-	-	(437,722)
473	4 Supplies Decrease in 2026		(550.00)			(550)					
474	2026-2027 Major Changes Office of Health and Wellness	2.00	1,486,246	-	-	1,606,246	-	485,572	-	-	485,572
475											
476	Innovation and Strategy										


Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
477	1 Revenue										
478	A reduction in postage revenue and billing other departments for DIS staff services	-	-	(175,000)	-	175,000	-	-	2,735	-	(2,735)
479	Reduction due to change in Work Force Solution evaluation reimbursement formula.	-	-	(61,423)	-	61,423	-	-	-	-	-
480	Reduction to reflect that the LCTS Administrative reimbursement has been moved to Office of H&W to account for the transfer of relevant staff.	-	-	(75,000)	-	75,000	-	-	-	-	-
481	2 Personnel Services:										
482	Positions were transferred from HWAD to Social Services, Financial Assistance Services and the Division of Fiscal Services to create Division of Innovation and Strategy. This reflects the remaining budget not transferred in 2024.	-	(457,000)	-	-	(457,000)	-	-	-	-	-
483	Personnel Accounting correction from 2025	-	2,366,405	-	-	2,366,405	-	-	-	-	-
484	Transferred 1.00 from DIS to Public Health	(1.00)	(182,448)	-	-	(182,448)	-	-	-	-	-
485	Increase to add 1.00 FTE to the Evaluation & Research team	1.00	160,332	-	-	160,332	-	-	-	-	-
486	3 Class and Comp, IS, and Rent Changes										
487	Change in levy target as a result of Class and Comp, IS and Property Management service charges.		536,752			536,752		862,006			862,006
488	4 Supplies: Decreased to reflect previous year's expenditures	-	(219,888)	-	-	(219,888)	-	-	-	-	-
489	5 Other Services & Charges:										
490	Northwoods Traverse is the electronic case file software implemented in SSD. Levy was transferred from SSD to DIS. The annual fees are included in the DIS budget due to the Federally Approved Indirect Cost Plan. This supports the long-term sustainability of the system.	-	550,000	-	-	550,000	-	-	-	-	-
491	Case Works is an electronic case file system implemented in 2024. The annual subscription license fee was previously charged to the MA Unwinding grant in FAS. In 2027, it is included in the proposed budget and levy was transferred from FAS to DIS. This is due to the Federally Approved Indirect Cost Plan. This supports long-term sustainability of the system	-	-	-	-	-	-	700,000	-	-	700,000
492	Postage: DIS will no longer process the City of St Paul and the Courts mail, the decrease in the budget, also affects the revenue charge to those entities	-	(361,000)	-	-	(361,000)	-	-	-	-	-
493	Administrative Overhead increased due to the 2025 budget reflecting a different amount than the original allocation, this is an accounting adjustment.	-	857,325	-	-	857,325	-	162,883	-	-	162,883
494	Liability and insurance increases	-	340,840	-	-	340,840	-	12,559	-	-	12,559
495	Consulting expense in the Technology Unit decreased.	-	(621,000)	-	-	(621,000)	-	(130,000)	-	-	(130,000)

Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget				
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
496	Rent allocation decrease due to smaller footprint at Metro Square than East Building	-	(2,083,204)	-	-	(2,083,204)	-	68,948	-	-	68,948
497	Non-Material Misc Changes										
498	Adjustment of non-core program and operational activities to fund and prioritize strategic priorities.	-	(551,767)	-	-	(551,767)	-	178,038	-	-	178,038
499	6 Capital: Decreased in 2026 due to the move to Metro Square from the East Building	-	(150,000)	-	-	(150,000)	-	-	-	-	-
500	2026-2027 Major Changes Innovation and Strategy	-	185,347	(311,423)	-	496,770	-	1,854,434	2,735	-	1,851,699
501											
502	Financial Assistance Services										
503	1 Revenue										
504	The increased staff and administrative costs will result in higher revenue from the administrative cost allocation and time studies. In addition, bringing in the Basic Sliding Fee administrative and eligibility work will also increase the revenue for the department. The BSF team will replace the work previously provided by the Think Small contract.	-	-	3,430,079	-	(3,430,079)	-	-	1,202,389	-	(1,202,389)
505	2 Personnel Services										
506	Funding all authorized FTEs, including 22.00 FTEs not funded in the prior budget cycle	-	1,782,774	-	-	1,782,774	-	2,501,844	-	-	2,501,844
507	Bringing Basic Sliding Fee (BSF) Child Care in-house in 2025 added 28.00 FTEs. This correlates to the increase in revenue. BSF is a self-funded program.	-	2,520,514	-	-	2,520,514	-	-	-	-	-
508	Adding the transfer of 13.00 FTEs from Division of Innovation and Strategy/H&W Administration. This transfer centralizes all scanning services in FAS.	-	1,055,314	-	-	1,055,314	-	-	-	-	-
509	Transfer the Enterprise Administrative Services (EAS) from IPR to FAS. Increase of 34.00 FTEs.	34.00	3,700,824			3,700,824					
510	Technical adjustment to correct FTE totals to authorized FTE's in the 2024/2025 Budget.	10.50	-	-	-	-	-	-	-	-	-
511	3 Class and Comp, IS, and Rent Changes										
512	Change in levy target as a result of Class and Comp, IS and Property Management service charges.		1,812,055			1,812,055		2,313,635			2,313,635
513	Other Increases to Personnel Services for all staff	-	1,604,960	-	-	1,604,960	-	-	-	-	-
514	4 Client Specific services decrease based on actuals.	-	(7,444)	-	-	(7,444)	-	57,698	-	-	57,698
515	5 Other Services & Charges										
516	Increase in burial assistance services reflects the rising service demand and the need to provide equitable and dignified support to families experiencing loss.	-	400,000	-	-	400,000	-	-	-	-	-
517	Data processing maintenance budget transferred from EAS.		389,148					12,309			12,309
518	Increased rent for the Service Centers		112,705								

Line	2026-2027 Major Changes	RAMSEY COUNTY		2026 Budget			2027 Budget						
		FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy		
519	7 Other budgeted services throughout the department			-	508,865		-	508,865	-	(40,586)	-	-	(40,586)
520	This is a levy neutral adjustment. Case Works is an electronic case file system implemented in 2024. The annual subscription license fee was charged to the MA Unwinding grant. In 2027, it is included in the Operating Budget in Division of Innovation and Strategy, levy was transferred from FAS to DIS. This is due to the Federally Approved Indirect Cost Plan. This supports long-term sustainability of the system												
521	2026-2027 Major Changes Financial Assistance Services			44.50	13,879,715	3,430,079	-	9,947,783	-	4,844,900	1,202,389	-	3,642,511
522													
523	Social Services												
524	1 Revenue												
525	The increase in Personnel Services correlates to revenue received through the quarterly reports to DHS for cost allocation and MNChoices.			-	-	12,230,655	-	(12,230,655)	-	-	3,710,095	-	(3,710,095)
526	Increase in clinical revenue due to improvement in revenue cycle management for many programs including CCBHC.			-	-	1,900,000	-	(1,900,000)	-	-	555,000	-	(555,000)
527	Decrease in State and Federal grant revenue related to multiple grants including Youth Treatment Homes, Violence Preventions wrap around services and SAMHSA Childrens Mental Health Initiative.					(11,622,529)		11,622,529			(1,697,978)		1,697,978
528	2 Changes in Personnel Services												
529	With the addition of 80.00 FTEs within the MN Choice/Adult Disability Service teams and increased overhead costs revenue reported on the quarterly DHS costs reports lead to an increase in budget. This is fully off-set with revenue.			80.00	9,900,000	-	-	9,900,000	-	2,100,000	-	-	2,100,000
530	Transfer of 26.50 FTEs in 2025 from Division of Innovation and Strategy to SSD Administration Division.				3,021,884			3,012,884		200,000			200,000
531	Investment of 32 new FTEs to support Child Protection, including investments in prevention, safety, staff retention and well being.			32.00	2,500,244	-	-	2,500,244	-	2,050,001	-	-	2,050,001
532	Add 5.00 FTEs in the Mental Health Division to invest in staff for the clients being served			5.00	539,700	-	-	539,700	-	570,457	-	-	570,457
533	Transfer 1.00 FTE from SSD to Veterans Services. This position has been working successfully with Veterans for the past few years. The transfer will align the position with the work			(1.00)	(131,356)	-	-	(131,356)	-	-	-	-	-
534	Decrease FTEs (39.50) due to the 12-31-2025 closure of the Detox/Withdrawal Management program.			(39.50)		-	-	-	-	-	-	-	-
535	Personnel Services increases across all other Social Services area.				3,742,600	-	-	3,742,600	-	2,023,306	-	-	2,023,306
536	Correcting the Complement for prior year changes not reflected in the budget documents.				-	-	-	-	-	-	-	-	-
537	Class and Comp, IS, and Rent Changes				4,082,470					1,285,769			

Line	2026-2027 Major Changes			2026 Budget			2027 Budget					
				FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance
538	Change in levy target as a result of Class and Comp, IS and Rent changes.											
539	3 Other Services and Charges											
540	State pays for sexual assault exams, county only pays for suspect exams	-	(820,000)	-	-	(820,000)	-	-	-	-	-	
541	Decrease due to the 12-31-2025 closure of the Detox/Withdrawal Management program.	-	(800,000)	-	-	(800,000)	-	-	-	-	-	
542	4 Client Services Budget											
543	Children/Youth board in hospitals awaiting placement due to decline in psychiatric care or residential care facilities.	-	350,000	-	-	350,000	-	-	-	-	-	
544	Increase in the cost of care at state-operated facilities and lack of community based resources.	-	3,200,000	-	-	3,200,000	-	600,000	-	-	600,000	
545	Increased cost for placements in residential settings for children.	-	1,363,050	-	-	1,363,050	-	-	-	-	-	
546	Community based contracts to support child welfare work.	-	190,821	-	-	190,821	-	1,209,179	-	-	1,209,179	
547	Remainder of levy impact for the department - primarily a reduction in grants	-	(6,155,908)	-	-	(6,155,908)	-	(811,662)	-	-	(811,662)	
548	2026-2027 Major Changes Social Services	76.50	20,983,505	2,508,126	-	14,383,909	-	9,227,050	2,567,117	-	5,374,164	
549												
550	Lake Owasso Residence											
551	None											
552	2026-2027 Major Changes Lake Owasso Residence	-	-	-	-	-	-	-	-	-	-	
553												
554	Public Health											
555	1 Revenue increased \$13.1 million; \$7.0 million in Environmental Health and \$4.4 million in grants. Public Health receives clinical services revenue from Medicaid, insurance and self-pay patients. The fee schedule for these services is updated annually.	-	-	13,148,093	-	(13,148,093)	-	-	2,197,428	-	(2,197,428)	
556	2 Increased FTE's by 27.80, personnel costs for all staff.	-	5,663,034	-	-	5,663,034	-	-	-	-	-	
557	11.00 Grant funded FTEs	11.00	-	-	-	-	-	-	-	-	-	
558	8 Healing Streets positions	8.00	-	-	-	-	-	-	-	-	-	
559	Transferred 1.00 FTE to Corrections	(1.00)	-	-	-	-	-	-	-	-	-	
560	1.00 FTE transferred from DIS to PH	1.00	-	-	-	-	-	-	-	-	-	
561	2.80 FTE for Project Bridge	2.80										
562	Class and Comp, IS, and Rent Changes											
563	Change in levy target as a result of Class and Comp, IS and Rent changes.		2,214,390					2,810,035				
564	3 Increase in Professional Services											

Line	2026-2027 Major Changes		2026 Budget				2027 Budget						
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy	
565	Correctional Health increase for contracted medical professional services		-	1,075,506	-	-	1,075,506	-	-	-	-	-	-
566	4 Tort Liability expense increased due to the number of settled cases		-	542,993	-	-	542,993		28,904	-	-	28,904	
567	Trusted Messenger reduction of funding for partnership		-	(400,000)	-	-	(400,000)	-	-	-	-	-	-
568	WIC: a reduction of the levy allocation to support the WIC grant			(325,760)			(325,760)						
569	Assessment: One time funding for assessment of Correctional Health staffing and operations		-	100,000	-	-	100,000	-	-	-	-	-	-
570	Training: Increase in training resources for loss prevention in partnership with the Sheriff's Office		-	50,000	-	-	50,000	-	-	-	-	-	-
571	Family Coach: County support to continue the mission set forth through various partnerships.			200,000			200,000		307,000			307,000	
572	Healing Streets elimination of funding for program operating expenses			(300,000)			(300,000)						
573	Other Professional Services increases: Environmental Health increased \$4.2M and Grants decreased by \$1.3M			3,377,382			3,377,382		363,146			363,146	
574	Other departmental changes			224,083			224,083		(952,205)			(952,205)	
575	6 Increase in Intergovernmental Payments primarily in the Food Scraps Program		-	2,300,000	-	-	2,300,000	-	1,200,000	-	-	1,200,000	-
576	2026-2027 Major Changes Public Health		21.80	14,721,628	13,148,093	-	(640,855)	-	3,756,880	2,197,428	-	(1,250,583)	
577													
578	Veterans Services												
579	1 Personnel Services increased 2.00 FTEs with the accompanying personnel costs.		-		-	-	-	-		-	-	-	-
580	Transfer of 1.00 FTE from Social Services to Veterans Services. This position has been supporting Veterans Services since 2018 and is now being formally included into the department to reflect operational alignment and improve service delivery.		1.00	131,356	-	-	131,356	-	-	-	-	-	-
581	Class and Comp, IS, and Rent Changes		56,594.00				75,077						
582	Change in levy target as a result of Class and Comp, IS and Rent changes.			56,594			56,594		18,483			18,483	
583	Add 1.00 FTE Admin Assistant		1.00	58,974	-	-	58,974	-	-	-	-	-	-
584	2026-2027 Major Changes Veterans Services		56,596.00	246,924	-	-	322,001	-	18,483	-	-	18,483	-
585													
586	Community Corrections												
587	1 Revenue						-						
588	Reduced by \$91,000 for sentence to serve state reimbursement program and local revenue earned by program is ending.		-	(91,000)	-	-	(91,000)	-	-	-	-	-	-
589	Reduced by \$78,000 due to reduction in State and Federal reimbursement for Adult Basic Education program at RCCF.		-	(78,000)	-	-	(78,000)	-	-	-	-	-	-

Line	2026-2027 Major Changes		2026 Budget				2027 Budget					
			FTEs	Approps	Revenue	Fund Balance	Levy	FTEs	Approps	Revenue	Fund Balance	Levy
590	2 Personnel Services											
591	The vacancy and turnover factor was increased from 4% to 9% to reflect the actual experience of the department over the past several years.	-	(2,039,432)	-	-	(2,039,432)	-	(120,012)	-	-	(120,012)	
592	Reduction of 4.00 FTEs in Adult Domestic Relations, reduce 1.00 FTE in Administrative Services.	(5.00)	(713,019)			(713,019)		(32,665)			(32,665)	
593	Decrease overtime costs due to focused improvement of recruitment, hiring and training processes in department-operated 24/7 facilities.	-	(411,591)	-	-	(411,591)	-	(1,086)	-	-	(1,086)	
594	Increase budget and FTEs for Project Bridge. A partnership with Ramsey County Sherriff's Office to board long-term clients of the Adult Detention Center at the Ramsey County Correctional Facility.	11.00	2,000,000	-	-	2,000,000		100,000			100,000	
595	Class and Comp, IS, and Rent Changes		2,907,706	-	-	2,907,706		1,035,275			1,035,275	
596	Change in levy target as a result of Class and Comp, IS and Rent changes.											
597	3 Other Services and Charges decreased by \$801,000 in 2026 and increased by \$276,000 in 2027											
598	Reduction of space through ending of lease at 800 Minnehaha Avenue location.		(228,115)			(228,115)		(4,563)			(4,563)	
599	Right-size budget based upon historical spending		(754,903)			(754,903)		(45,000)			(45,000)	
600	Additional changes to Other Services and Charges	-	182,078	-	-	182,078	-	325,450	-	-	325,450	
601	4 Supplies increased in 2026 and in 2027	-	141,615	-	-	141,615	-	20,107	-	-	20,107	
602	5 Capital outlay increased by \$500,000 one time budget in 2026	-	500,000	-	-	500,000	-	(500,000)	-	-	(500,000)	
603	2026-2027 Major Changes Community Corrections	6.00	1,584,339	-	-	1,584,339	-	777,506	-	-	777,506	
604	Total Health and Wellness	56,746.80	53,087,704	18,774,875	-	27,700,193	-	20,964,825	5,969,669	-	10,899,352	