

Ramsey County, Minnesota

2009

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

Tony Bennett	1st District
Jan Parker, Chair	2nd District
Janice Rettman	3rd District
Toni Carter	4th District
Rafael Ortega	5th District
Jim McDonough	6th District
Victoria Reinhardt	7th District

County Manager

David Twa

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INTRODUCTION

July 10, 2008

The Honorable Board of County Commissioners
County of Ramsey
Saint Paul, Minnesota 55102

Dear Commissioners:

Last year the County Board adopted the County's second two-year budget for 2008 and 2009. We have now begun to realize the goals of the two-year budget: to more closely parallel the State Biennial budget process; improve financial management; improve long-range and strategic planning; better link operating and capital activities with spending; and improve program monitoring and evaluation. In this second year of the biennium, we are submitting a supplemental budget that includes department performance measures and recommended 2009 budget addenda.

Goals, Critical Success Indicators and Performance Measures

In 2007, the County Board adopted a set of goals, which established the strategic direction for the County and the 2008-2009 budget. At the same time, the Board also adopted corresponding Critical Success Indicators (CSIs) for each of the goals. The CSIs answer the question, "What will life in Ramsey County look like 3-5 years from now if the County is successful in moving toward these goals?". Harry Hatry of The Urban Institute explains the purpose of performance measures this way:

"Performance measurement does not replace the need for expenditure data or political judgments, nor does it replace the need for common sense, good management, leadership, and creativity. A major purpose of performance measurement is to raise questions. It seldom, if ever, provides answers by itself about what should be done".

We are submitting a supplemental budget that measures progress towards all of the CSIs and ultimately the Board's goals. This will be useful information for the Board as it plans for the 2010-2011 budget.

Last year, each department was asked to identify the CSIs under which the work of their department fit and report performance measures for one of the CSIs. This year, departments reported high level performance measures for each CSI, and summarized the most important information about the measures.

2009 Supplemental Budget

On December 18, 2007, the County Board approved the 2009 Budget of \$586,641,154, an increase of \$15,695,434, or 2.7% over 2008. The proposed tax levy to finance the 2009 Approved Budget was \$248,905,825, an increase of \$12,091,417, or 5.1%.

Adjustments to the 2009 Approved Budget are necessary because the Federal and/or State governments cut revenue, shifted costs and imposed levy limits since adoption of the original budget. Our goal in the preparation of this supplemental budget was to allow the County to deliver the programs and services that the Board previously approved in the 2009 Budget. We accomplished this despite these recent unanticipated revenue cuts, additional costs, and levy limits. This was achieved by more intentional use of special levies, use of additional County Program Aid, and the use of one time revenue.

Supplemental Budget Highlights

Most of the recommended adjustments to the 2009 Budget are the direct result of Federal or State actions. While the State increased County Program Aid by \$1,851,228, it is not enough to offset the property tax levy increase necessitated by Federal and State revenue reductions and State cost shifts totaling \$1,924,811.

The Federal Deficit Reduction Act reduced federal funding by \$729,432 for **child support collection and enforcement services** for children and families. We recommend a property tax levy increase to replace this revenue loss. This service helps maintain stable, self-sufficient families through the establishment of paternity, maintenance of medical insurance coverage for children, and the collection and disbursement of funds. The property tax levy increase leverages \$2.1 million in federal revenue and preserves the services provided by 41 employees.

The State cut payments to the County by \$417,622 for housing the **State prisoners known as "short term offenders"**. The County is required by law to provide and pay for the incarceration of these prisoners. We recommend a property tax levy increase to replace this revenue loss.

The State cut funding for the **legal defense of parents of children in need of protection (CHIPS)**. The State Public Defender provided these services and paid the cost prior to July 1, 2008. We expect that the County will be required to pay for these costs in the future. This budget includes a property tax levy increase of \$125,000 for this new cost.

The State increased the share the County is required to pay by \$652,757 for the **housing and treatment of sexual predators in State facilities**. We recommend a property tax levy increase to pay for this increased cost.

We also recommend an adjustment to the **Library budget** increasing appropriations and the suburban only property tax levy by \$350,000 to fund facility rent and salaries at the same level as other County departments were provided in the 2009 Budget.

State transportation legislation raised the gas tax and changed the allocation formula which will result in **increased State revenue for roads and bridges** over the next few years. We recommend to increase Public Works revenue and appropriations by \$480,227 to provide for increased fuel prices and increased road maintenance.

The budget also includes a new \$500,000 **grant from the Minnesota Early Learning Foundation** to coordinate and conduct mentoring services for families enrolled in the Early Childhood Development Program in the Saint Paul Frogtown and North End neighborhoods. Public Health will administer this grant.

An increase of \$174,328 in **State Long-term Care Consultation (LTCC)** revenue to provide long term care consultation and case management services to people in the Community Alternatives for Disabled Individuals (CADI) program is also budgeted.

We recommend filling the remaining gap of \$705,817 between revenues and expenditures with **one-time revenue**. Revenue from the defeasance of the Saint Paul Downtown Tax Increment Financing (TIF) district will be received later in 2008 and has not been previously appropriated. We recommend the use of part of this revenue to finance the 2009 Budget and to leave part of it in reserve for the 2010-2011 Budget. This strategy allows the Board to maintain planned service levels in 2009 while planning for 2010 and 2011 service levels. Continuing property tax levy limits will require program and service cuts in 2010 and 2011.

2009 Recommended Supplemental Budget

The 2009 Recommended Supplemental Budget calls for spending \$588,723,541, an increase of \$17,777,821, or 3.1% more than 2008.

	<u>2008 Approved Budget</u>		<u>2009 Approved Budget</u>		<u>2009 Recommended Supplemental Budget</u>	
		<u>%</u>		<u>%</u>		<u>%</u>
Administration &						
Taxpayer Services	\$ 52,067,215	9.1%	\$ 54,637,748	9.3%	\$ 54,542,053	9.3%
General County Purposes *	43,740,598	7.7%	49,143,650	8.4%	49,143,650	8.3%
Public Safety & Justice	152,649,400	26.7%	157,348,403	26.8%	157,506,436	26.8%
Transportation & Recreation	35,506,248	6.2%	36,159,017	6.2%	36,355,481	6.2%
Health & Human Services	286,982,259	50.3%	289,352,336	49.3%	291,175,921	49.5%
Totals	<u>\$ 570,945,720</u>	<u>100.0%</u>	<u>\$ 586,641,154</u>	<u>100.0%</u>	<u>\$ 588,723,541</u>	<u>100.0%</u>

*Includes Debt Service

Recommended Financing

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

	<u>2008 Approved Budget</u>		<u>2009 Approved Budget</u>		<u>2009 Recommended Supplemental Budget</u>	
		<u>%</u>		<u>%</u>		<u>%</u>
Charges for Services/ Fines	\$ 101,790,750	17.8%	\$ 105,622,042	18.0%	\$ 105,183,164	17.9%
<u>Intergovernmental Revenues</u>						
Federal	98,365,801	17.2%	99,764,014	17.0%	99,606,394	16.9%
State	67,348,209	11.8%	67,806,040	11.6%	67,955,809	11.5%
State – Aids	16,625,524	2.9%	16,509,155	2.8%	18,360,383	3.1%
Other	3,250,520	0.6%	3,174,680	0.5%	3,524,680	0.6%
Total Intergovernmental Revenue	185,590,054	32.5%	187,253,889	31.9%	189,447,266	32.2%
Use of Money, Property & Sales	30,195,117	5.3%	30,124,584	5.1%	30,152,806	5.1%
Other Revenue & Taxes	9,528,672	1.7%	9,519,263	1.6%	9,397,868	1.6%
Property Taxes	236,814,408	41.5%	248,905,825	42.4%	248,649,291	42.2%
Fund Balance	7,026,719	1.2%	5,215,551	0.9%	5,893,146	1.0%
Totals	<u>\$ 570,945,720</u>	<u>100.0%</u>	<u>\$ 586,641,154</u>	<u>100.0%</u>	<u>\$ 588,723,541</u>	<u>100.0%</u>

Conclusion

The 2009 Recommended Supplemental Budget measures progress towards achieving the County Board goals. The Supplemental Budget also includes spending and revenue adjustments, to the previously approved 2009 Budget, resulting from Federal and State actions. The property tax levy increase of 5%, over 2008, is within the State imposed levy limit. The total spending increase of 3.1%, over 2008, is below the rate of inflation. Program and service levels previously approved in the 2009 budget are maintained

Respectfully submitted,

A handwritten signature in black ink, appearing to read "David Twa", written in a cursive style.

David Twa
Ramsey County Manager

Attachments

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-412
Attention: Budgeting and Accounting

Page 1 of 6

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 reviewed each department's 2008 and 2009 budget in order to determine the priorities and needs on a countywide basis; and

WHEREAS, The County Manager, on July 24, 2007, submitted the 2008-2009 Proposed Operating Budget of \$566,957,337 and \$582,573,831 respectively, the 2008 tax levy of \$242,474,241, and the 2008-2009 Capital Improvement Program Budget of \$76,951,986 to the Ramsey County Board of Commissioners; and

WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on August 13, August 14, August 20, August 21, August 23, August 28, August 29, August 30, and September 4, 2007 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; 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 15; and

WHEREAS, The Ramsey County Board of Commissioners certified a Maximum tax levy for 2008 of \$242,474,241, an increase of 5.0% over the 2007 tax levy of \$230,921,903 on September 11, 2007; and

WHEREAS, The Ramsey County Budget Committee of the Whole also held a budget hearing on November 27, 2007 and reduced the original proposed tax levy by \$411,191, which reduced the tax levy for 2008 to \$242,063,050 for an increase of 4.8% over 2007; and

(Continued)

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-412
Attention: Budgeting and Accounting

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WHEREAS, The 2008 - 2009 budget continues the 1.5% vacancy factor that was implemented effective January 1, 1999 to preserve the savings from vacant positions and use these savings to help finance the 2008 - 2009 budget; and

WHEREAS, The 2008 budget includes \$1,865,750 for debt service on a Public Safety Radio System; and

WHEREAS, Minnesota Statutes, Section 373.27, Subd. 2, authorizes counties to report the tax attributable to any levy to pay principal and interest on bonds or notes issued to finance public safety radio communications system infrastructure and equipment as a separate line on the property tax statement; 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 2.0% for non-debt service funds; and

WHEREAS, The Ramsey County Board of Commissioners participated in a Joint Property Tax Hearing with the City of Saint Paul and Independent School District #625 on December 11, 2007 at 6:00 p.m. at the Arlington High School Great Room to discuss and receive public comment on its proposed final budget and property tax levy; and

WHEREAS, Governmental Accounting Standards Board (GASB) Statement 45 requires governments to account for the unfunded actuarial accrued liability for Other Post Employment Benefits (OBEP); and

WHEREAS, The Ramsey County Board of Commissioners has discussed the obligation at several board workshops and budget hearings since 2004 and;

WHEREAS, The Ramsey County Board of Commissioners desires to fund this liability over time and began to fund the liability in 2005; and (Continued)

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-412
Attention: Budgeting and Accounting

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WHEREAS, The Ramsey County Board of Commissioners had designated \$18,976,650 as of 12/31/2006 and appropriated \$4,313,604 in 2007 for the liability; and

WHEREAS, The Ramsey County Board of Commissioners desires to increase the funded ratio of the liability by allocating interest earnings; and

WHEREAS, The Ramsey County Board of Commissioners desires to establish a separate fund to account for the OPEB obligation; and

WHEREAS, Minnesota Statutes do not currently allow counties to establish revocable or irrevocable trusts for this purpose; and

WHEREAS, The Ramsey County Board of Commissioners desires to establish a separate fund to account for the finances of the Emergency Communication Department; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2008 budget of \$570,945,720, an increase of \$19,649,322, or 3.6%, from the adjusted 2007 budget of \$551,296,398; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2009 budget of \$586,641,154, an increase of \$15,695,434 or 2.7%, from the approved 2008 budget of \$570,945,720; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2008 total tax levy of \$242,005,216, an increase of \$10,859,888 or 4.8% over the 2007 tax levy of \$230,921,903; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2007 to be collected in the year 2008, a countywide levy on all taxable properties of \$233,639,592 and a suburban only levy for Libraries of \$8,365,624 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

(Continued)

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-412
 Attention: Budgeting and Accounting

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Countywide Levy

	Community			Public Safety			Lake	
	County	Human	Debt	Radio	Workforce	Nursing	Owasso	Conservation
	Revenue	Services	Service	System	Solutions	Home	Residence	District
2006 Approved Budget	240,172,981	189,215,354	18,064,660	1,865,750	22,050,349	14,356,256	8,267,787	323,555
Financing								
Estimated Revenue	92,140,986	109,575,463	1,328,307	0	21,633,896	13,989,402	8,063,638	292,497
Other Taxes	2,457,556	415,000	103,000	0	0	0	0	
Fund Balance	681,226	0	2,220,000	0	0	0	0	
Subtotal	95,279,748	109,990,463	3,651,307	0	21,633,896	13,989,402	8,063,638	292,497
Property Tax Levy	144,893,233	79,224,891	14,413,353	1,865,750	416,453	366,854	204,149	31,058
Plus: Allowance for Uncollectible Taxes	2,689,441	1,472,594	720,668	93,288	8,329	7,337	4,083	621
Total Property Tax Levy	147,582,674	80,697,485	15,134,021	1,959,038	424,782	374,191	208,232	31,679
Less: County Program Aid	10,421,169	5,595,215	0	0	0	0	0	0
Total Tax Levy After County Program Aid	137,161,505	75,102,270	15,134,021	1,959,038	424,782	374,191	208,232	31,679

Countywide Levy

Suburban Only Levy

Total

	Countywide Levy			Suburban Only Levy			Total	
	Public Health	Special	Non Tax	Total	Library	Library	Library	Total
	Revenues	Funds	Countywide	Operations	Debt	Technology	Funds	Countywide & Suburban Only
2006 Approved Budget	9,310,438	57,080,016	560,707,146	8,812,234	1,269,840	100,000	10,181,874	570,889,020
Financing								
Estimated Revenue	6,130,169	53,364,523	306,518,861	984,652	0	0	984,652	307,503,513
Other Taxes	0	0	2,975,556	0	0	0	0	2,975,556
Fund Balance	0	3,715,493	6,616,719	0	410,000	0	410,000	7,026,719
Subtotal	6,130,169	57,080,016	316,111,136	984,652	410,000	0	1,394,652	317,505,788
Property Tax Levy	3,180,269	0	244,596,010	7,827,582	859,640	100,000	8,787,222	253,383,232
Plus: Allowance for Uncollectible Taxes	63,605	0	5,059,966	145,574	39,968	2,000	187,542	5,247,508
Total Property Tax Levy	3,243,874	0	249,655,976	7,973,156	899,608	102,000	8,974,764	258,630,740
Less: County Program Aid	0	0	16,016,384	548,863	60,277	0	609,140	16,625,524
Total Tax Levy After County Program Aid	3,243,874	0	233,639,592	7,424,293	839,331	102,000	8,365,624	242,005,216

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-412
Attention: Budgeting and Accounting

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and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a 1.5% vacancy factor reduction in department budgets for the years 2008 and 2009; 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; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2008 tax levy of \$1,959,038 for the Public Safety Radio System Debt Service to be shown as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2008 tax levy of \$8,365,624 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 establish an separate fund effective 1/1/2007 to account for retiree health insurance; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to transfer the General Fund Balance Designated for Other Post Employment Benefits as of December 31, 2006 in the amount of \$18,976,650, and the 2007 appropriation of \$4,313,604 from the General Fund to the new retiree health insurance fund; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to allocate interest to the retiree health insurance fund beginning January 1, 2007; and Be It Further

(Continued)

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-412
Attention: Budgeting and Accounting

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RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to establish a separate fund effective 1/1/2008 to account for the finances of the Emergency Communications Department; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby authorizes an increase to the Lake Owasso Residence complement of .80 FTE to allow for 1,676.80 additional hours for part time staff.

RAMSEY COUNTY BOARD OF COMMISSIONERS

	<u>YEA</u>	<u>NAY</u>	<u>OTHER</u>
Tony Bennett	<u>X</u>	<u> </u>	<u> </u>
Toni Carter	<u>X</u>	<u> </u>	<u> </u>
Jim McDonough	<u>X</u>	<u> </u>	<u> </u>
Rafael Ortega	<u>X</u>	<u> </u>	<u> </u>
Jan Parker	<u>X</u>	<u> </u>	<u> </u>
Victoria Reinhardt	<u>X</u>	<u> </u>	<u> </u>
Janice Rettman	<u> </u>	<u> X</u>	<u> </u>

Tony Bennett, Chair

By 

Bonnie C. Jackelen
Chief Clerk, County Board

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-413
Attention: Budgeting and Accounting

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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 July 24, 2007, submitted the 2008-2009 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 30, 2007, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; and

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2008-2013 Capital Improvement Program Plan, the 2008-2009 Capital Improvement Program Budget, and 2008 Capital Improvement Program Financing, as follows:

2008 - 2009 Capital Improvement Program Budget

<u>Projects</u>	<u>2008</u>	<u>2009</u>
<u>Community Corrections</u>		
Boys Totem Town Pre-Design Study	\$100,000	-
Boys Totem Town Facility Replacement	-	\$880,000
Correctional Facility	2,933,460	-
<u>Community Human Services</u>		
Electronic Benefits Relocation	253,400	-
Detox Cameras/Workstations & Aides Desk	58,252	-

(Continued)

Resolution

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Attention: Budgeting and Accounting

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Landmark Center

Transfer of Cooling System	-	310,000
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Libraries

Roseville Library Expansion & Remodeling	7,780,627	9,417,136
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Medical Examiner

Mechanical Equipment & Floor Replacement	35,133	-
Mechanical & Plumbing Equipment Replacement	-	33,480

Parks & Recreation

Admin/Maint Building Rehabilitation	45,900	-
Public Arenas Building Rehabilitation	309,000	309,000
County Parks Buildings & Furnishings Rehabilitation	-	84,020
Bituminous Rehabilitation	203,726	105,727
Aldrich Arena Building Rehabilitation	76,000	50,600
Regional Park & Trail Development	3,115,000	-

Property Management - Building Improvements

Courthouse/City Hall	438,382	438,382
Emergency Communication 911 Dispatch Center	7,035	7,035
Juvenile Family Justice Center	78,606	78,606
Law Enforcement Center	126,870	126,870
Libraries	60,886	60,886
Property Records-90 West Plato	23,184	23,184
Public Works/Patrol Station	98,632	98,632
RCGC - East Building	187,407	187,407
RCGC - West Building	205,972	205,972
Suburban Courts	7,594	7,594

Public Health

X-ray Processor-Developer Replacement	64,000	-
Yard Waste Site Structural Maintenance	26,000	25,500

(Continued)

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-413
Attention: Budgeting and Accounting

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Public Works

Major Road Maintenance	1,600,000	1,650,000
Mill & Overlay Roads with Bituminous Paving	509,214	637,173
Extraordinary Bridge Repairs	30,000	30,000
County State Aid Highway Road Construction	21,824,000	13,210,000
GPS Survey Equipment	40,000	-
New Equipment	80,000	80,000

Ramsey Conservation District

Abandoned Well-Sealing Cost Share Program	50,000	50,000
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Ramsey Nursing Home

Replace Siding on Cold Storage Building	35,000	-
Replace Existing Auto Temperature Control	121,275	-
Resurfacing of Parking Lot & Roadways	150,000	-

Other

Bond Issuance Costs	200,913	187,864
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Comprehensive Capital Assets Management & Preservation Program (CCAMPP)

Undesignated	850,000	850,000
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Equipment Replacement Program

Corrections	143,659	175,650
Parks & Recreation	345,025	358,650
Public Works	567,609	662,250
Sheriff	295,157	303,450

Potential Projects

Undesignated	575,000	2,655,000
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Total Capital Improvement Program Budget

<u>\$43,651,918</u>	<u>\$33,300,068</u>
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(Continued)

Resolution

Board of

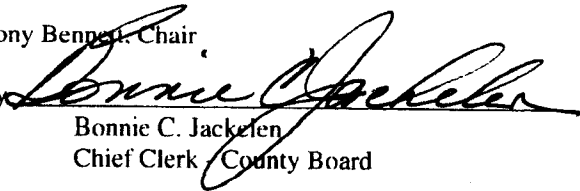
Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-413
 Attention: Budgeting and Accounting

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Financing	2008
<u>Bonds</u>	
10 Year Bonds (Regular Projects & Issuance Costs)	\$2,500,000
20 Year Bonds (Major Projects & Issuance Costs)	10,050,000
Total Bond Financing	12,550,000
<u>Capital Improvement & Equipment Replacement (CIER) Levy</u>	
CCAMPP	850,000
Equipment Replacement Schedule	1,351,450
Total CIER Levy	2,201,450
<u>Other Funding Sources</u>	
Federal Funds	8,200,000
State Funds	17,054,360
Municipal Funds	873,000
CIP Contingent	62,540
Solid Waste Fund	26,000
Environmental Response Fund	50,000
Maplewood Library sale proceeds & remaining Phase I funds	1,400,000
Other County Funds:	
Courthouse/City Hall	438,382
Emergency Communication 911 Dispatch Center	7,035
Juvenile Family Justice Center	78,606
Law Enforcement Center	126,870
Libraries	60,886
Property Records-90 West Plato	23,184
Public Works/Patrol Station	98,632
RCGC - East Building	187,407
RCGC - West Building	205,972
Suburban Courts	7,594
Total Other Funding Sources	28,900,468
Total 2008 Capital Improvement Program Financing	\$43,651,918

<u>RAMSEY COUNTY BOARD OF COMMISSIONERS</u>	<u>YEA</u>	<u>NAY</u>	<u>OTHER</u>
Tony Bennett	X	_____	_____
Toni Carter	X	_____	_____
Jim McDonough	X	_____	_____
Rafael Ortega	X	_____	_____
Jan Parker	X	_____	_____
Victoria Reinhardt	X	_____	_____
Janice Rettman	_____	X	_____

Tony Bennett, Chair
 By 
 Bonnie C. Jackelen
 Chief Clerk County Board

Resolution

Board of

Ramsey County Commissioners

Presented By Commissioner Reinhardt Date December 18, 2007 No. 2007-414
Attention: Budgeting and Accounting

WHEREAS, The Board of County Commissioners is interested in both increasing current revenues and in finding new sources of revenue to help reduce the burden on the property taxpayers in Ramsey County; and

WHEREAS, Departments included various fee increases in their 2008 – 2009 requested budget; and

WHEREAS, The County Manager included various fee increases in the 2008 - 2009 Proposed Budget that was submitted to the Board of County Commissioners on July 24, 2007; and

WHEREAS, The Board of County Commissioners directed the County Manager to present the various fee increases at the 2008 - 2009 budget hearings held August 13 through November 27, 2007; and

WHEREAS, The Board of County Commissioners, acting as the Budget Committee of the Whole, reviewed and approved departmental budgets and revenue estimates, including the proposed fee increases during budget deliberations; Now, Therefore, Be It

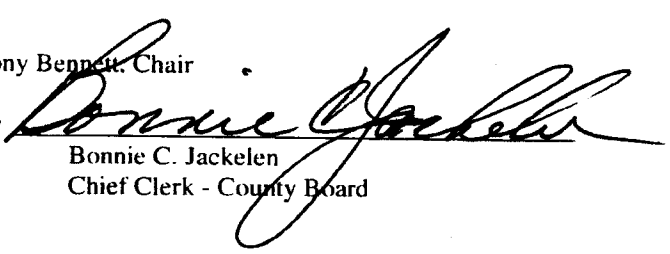
RESOLVED, The Ramsey County Board of Commissioners hereby approves increases to the fees and charges identified in the 2008 - 2009 budget.

RAMSEY COUNTY BOARD OF COMMISSIONERS

	<u>YEA</u>	<u>NAY</u>	<u>OTHER</u>
Tony Bennett	<u>X</u>	_____	_____
Toni Carter	<u>X</u>	_____	_____
Jim McDonough	<u>X</u>	_____	_____
Rafael Ortega	<u>X</u>	_____	_____
Jan Parker	<u>X</u>	_____	_____
Victoria Reinhardt	<u>X</u>	_____	_____
Janice Rettman	<u>X</u>	_____	_____

Tony Bennett, Chair

By


Bonnie C. Jackelen
Chief Clerk - County Board

PERFORMANCE MEASURES

**COUNTY ADMINISTRATION & TAXPAYER
SERVICES**

COUNTY MANAGER

Department Summary



David Twa, County Manager

250 Court House

(651) 266-8000

COUNTY MANAGER

DEPARTMENT MISSION

Implementing the policy directives and initiatives of the Ramsey County Board of Commissioners, and administering the business affairs of Ramsey County.

PROGRAMS / SERVICES

The County Manager is responsible for:

- Managing finances, human resources and intergovernmental relations;
- Fostering an innovative, inclusive, and collaborative environment within the county and when addressing residents and other units of government;
- Providing administrative support at County Board meetings and workshops and maintaining an historical record of all County Board transactions;
- Ensuring the safety of residents and county employees and the continuity of government during emergency situations;
- Communicating appropriate and relevant information to the general public;
- Overseeing countywide diversity activities and the Inclusiveness in Contracting Program; and
- Researching, analyzing, planning, coordinating, and implementing policies and programs authorized by the County Board.

The County Manager's office provides these services to operating departments and the County Board through four divisions: Administration, Emergency Management & Homeland Security, Budgeting & Accounting and Human Resources.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Business support services enable the effective and efficient delivery of high quality county services.
- Staff reflect the demographics of the working age population of the County.
- The County is prepared for emergencies and responds effectively.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – HIGHLIGHTS

- Ramsey County's credit rating on debt obligations (Aaa and AAA) is the highest achievable and is held by only four counties in Minnesota and only 1.3% of all counties in the United States. The strong credit rating reduces property taxes by allowing the County to borrow money for capital improvements at the lowest interest rate available.
- The County has maintained fund balances that are adequate to manage unforeseen revenue losses and stable operations. The County Board's policy of maintaining the Undesignated Fund Balance (emergency reserves) at 7.5% of the budget was characterized as "somewhat lean" by a recent credit agency report, but it has proven adequate to meet the County's needs.
- Debt per capita continues to be comparatively moderate, and the County's direct debt is manageable despite an aggressive capital improvement program.
- The Days Away from work, Restricted, or needing Transfer to other job duties (DART) rate is above the average of all other local Minnesota units of government because, unlike most other local governments, the County operates a long-term care center (nursing home) and a residence for developmentally disabled adults. The DART rate for these services is much higher due to the nature of the work performed. With those services removed from the calculations, the County's DART rate drops to an average of 2.8 per 100 full-time employees during this 3 year period.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Credit rating on debt obligations - Moody's - Standard & Poor's	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA
2	Undesignated fund balance as a % of subsequent year's budget	7.5%	7.5%	7.5%	7.5%	7.5%
3	County debt per capita	\$355	\$343	\$360	Maintain below \$500	Maintain below \$500
4	Days Away, Restricted or needing Transfer to other job duties (DART) rate - Ramsey County - All other local units of MN government	3.69 2.40	4.11 2.40	3.11 not avail.	3.60	3.42

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

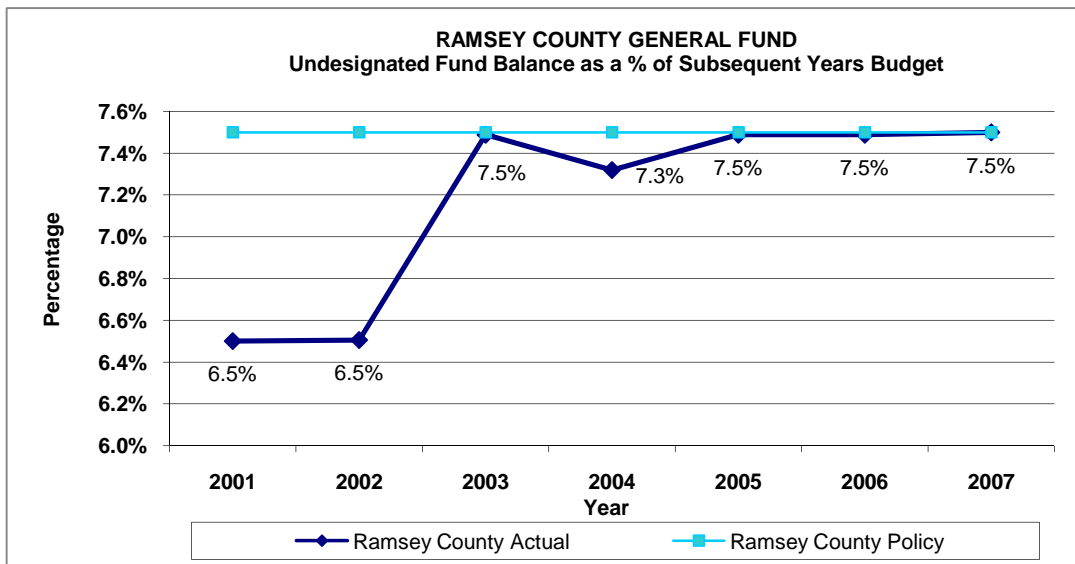
PERFORMANCE MEASURES – DISCUSSION

1. Credit rating on debt obligations

The credit rating on debt obligations is the highest achievable and is held by only four counties in Minnesota and only 1.3% of all counties in the United States. The credit rating is a reflection of the County’s diverse and stable economic base as part of the Twin Cities, as well as historically strong financial operations and a manageable debt burden. The strong credit rating reduces property taxes by allowing the County to borrow money for capital improvements at the lowest interest rate available.

2. Undesignated fund balance as a % of subsequent year’s budget

The County maintains fund balances that are adequate to manage unforeseen revenue losses and stable operations. To that end, the County Board adopted a policy to maintain the Undesignated Fund Balance (emergency reserves) at 7.5% of the budget. Though characterized as “somewhat lean” by a recent credit agency report, it has proven adequate to meet the County’s needs. In 2007, the County’s emergency reserves and discretionary funds were within the State Auditor’s recommended percentage of budgeted expenditures.



Department Summary



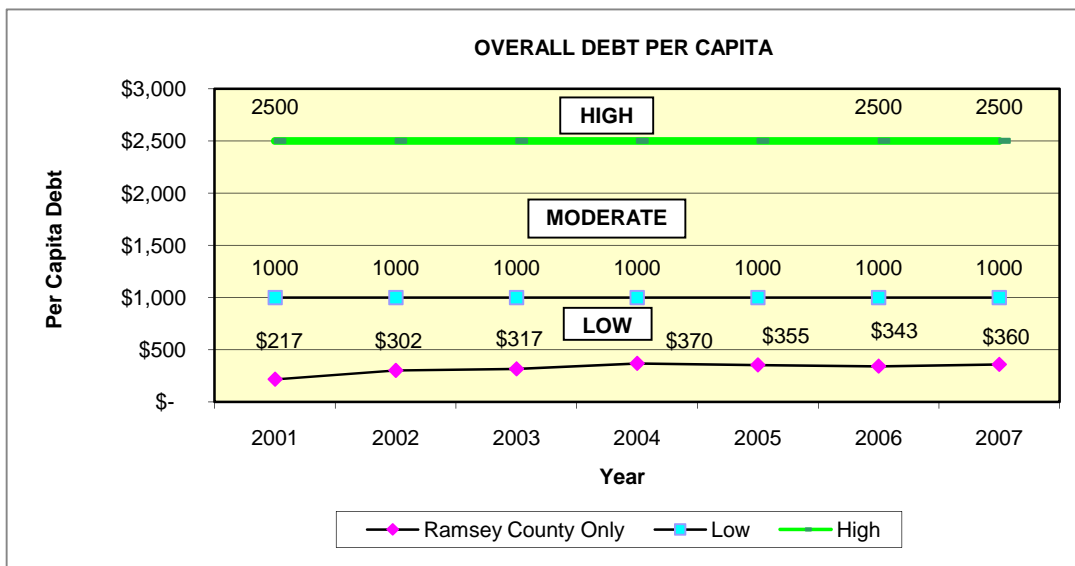
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

3. County debt per capita

Low interest rates and rapid repayment have made the County's direct debt manageable despite an aggressive capital improvement program to replace and rehabilitate aging facilities and public infrastructure. The County's goal is to keep its debt ratios within the moderate to low credit rating agency benchmarks for 'Triple A' counties.



4. Number of OSHA recordable injuries/illnesses per 100 full-time employees resulting in Days Away, Restricted or needing Transfer to other job duties (DART)

The DART Rate is the number of Occupational Safety and Health Administration (OSHA) recordable injuries/illnesses per 100 full-time employees resulting in Days Away, Restricted or needing Transfer to other job duties. Higher DART rates increase operational costs and reduce employee productivity. Stable or decreasing rates suggest that resources are being reasonably allocated towards maintaining or improving workplace health and safety.

From 2002-2007, the County's DART rate stayed between 3.1 and 4.1, while the state average for local governments ran between 2.4 and 3.0. Lost or restricted work time has gradually increased since 2003. However, in 2007, the County's DART rate reflects a fairly substantial decline from 2006.

The increase in the County's DART rate from 2003 to 2006 may be due in part to an aging County workforce that takes longer to recover from an injury or illness as well as the reliance on physical labor to accomplish some of its operations. Focusing health and safety programs on reducing or restructuring physically demanding work tasks should help control DART rates for the County.

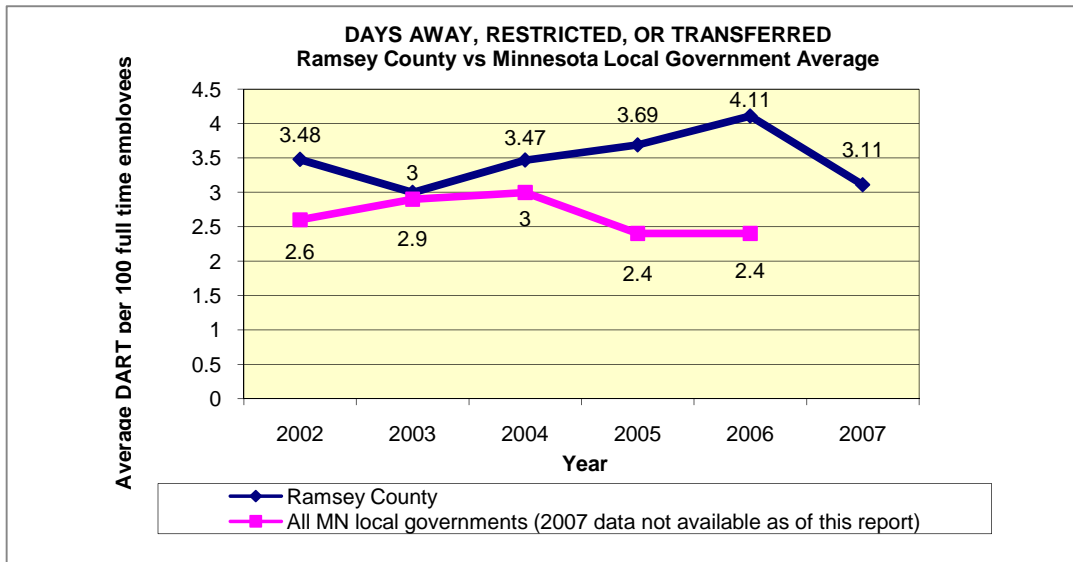
Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

- A lower turnover rate reduces the costs associated with employee turnover, including recruitment of replacements, lost productivity while the position is being filled, and training the new employee. The percentage of Ramsey County employees who leave County employment on an annual basis is lower than national averages for government agencies and for the private sector.
- Selection of the “right person for the right job” has long-term strategic importance for the County and the effective use of its resources. Departments use the probation period to validate employment decisions, ensuring that only fully qualified individuals are selected for County positions. The number of new employees who pass probation is increasing.
- A significant majority of employees who attend Human Resources training programs are highly satisfied with the training curriculum and find the coursework relevant to current or future jobs.
- The State Auditor’s opinion indicates that the County’s financial statements fairly present the financial position of the County and comply with generally accepted accounting principles. An unqualified “clean” audit opinion is the best opinion achievable.
- County investments have consistently outperformed benchmark indices over time, which is positive because maximization of return on investments ultimately reduces the property tax levy requirement. Due to the effects on financial markets of losses from mortgage-backed obligations, the basis points were below the index in 2007. The County responded by focusing its investments on preservation of capital, which reduced earnings but avoided the investment loss experienced by others.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of annual employee turnover	12%	14%	13%	13%	13%
2	% of employees who passed probation	89%	95%	95%	93%	93%
3	% of employees surveyed who stated that the training they received would positively impact their: - current job - future job	Not Available	82% 86%	86% 88%	84% 87%	84% 87%
4	Unqualified (“clean”) audit opinion on Comprehensive Annual Financial Report from State Auditor	Received	Received	Received	Receive	Receive
5	Long-term investment performance	Exceeds Index 8 basis points	Exceeds Index 66 basis points	Below Index 32 basis points	Meet or Exceed Index	Meet or Exceed Index

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH
QUALITY COUNTY SERVICES**

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of employee turnover

The percentage of Ramsey County employees who left County employment on an annual basis is low (13% in 2007) compared to the national average for government agencies (15%) and the private sector (23%). The costs associated with employee turnover are typically estimated at 50% to 150% of a position's annual salary.

Causes of turnover are multiple: higher paying job, bad fit with organizational culture, unrealistic expectations of employee or employer, changes in a person's family situation, or the desire to learn a new skill/job elsewhere. According to a 2007 exit survey, the top four reasons Ramsey County employees left their job include: retirement, career advancement, work environment, or "other" such as health, family circumstances or relocation.

Some level of turnover is desirable and can promote employee development and innovation. A turnover rate below 5% is generally considered a reflection of organizational ill health. The goal in the management of turnover rates is to find an optimum balance between the loss of institutional knowledge and savings in recruitment, and the ability to introduce new ideas and facilitate change.

2. Percentage of employees who pass probation

Effective performance management is critical to organizational success. Poor recruitment and selection results in a less effective organization. Costs associated with poor recruitment and failure to fully utilize the performance evaluation opportunity that is available during the probation period are high:

- Employees not suited for a position require more of a manager's time and attention, resulting in less time that managers can spend on developing their best people.
- Employees with limited capabilities take time to become productive and need more training to build their skills.
- Customer satisfaction can be affected through increased errors, poor decision-making and less effective service.
- Underperforming staff impacts the performance and morale of co-workers.
- Lower productivity resulting from poor recruitment decisions can have a significant impact on the budget -- employee wages and benefits were 48% of the total approved Ramsey County budget for 2007.

3. Percentage of employees surveyed who stated that the training they received will positively impact their current or future job. This impacts productivity, morale, and work quality.

Human Resources provides year-round learning in leadership and management, diversity, relationships and communication, skill-building and work-life balance at all levels of the organization for County employees to build professional competencies.

In 2007, 133 courses were offered providing a total of 8,030 hours of training. Overall, 22% (917 employees) of the County's total employee population attended at least one training course offered through the Human Resources Department.

All training courses are evaluated regularly, and participants complete evaluations regarding satisfaction with the class, the instructor, the materials and relevance of the course content. In 2007, 85% of course participants

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH
QUALITY COUNTY SERVICES**

stated that the training they received would positively impact how they do their current job. Additionally, 88% of course participants stated that the training they received would positively impact how they do their future jobs.

4. Unqualified audit opinion on Comprehensive Annual Financial Report from State Auditor

An unqualified "clean" audit opinion on the Comprehensive Annual Financial Report from the Office of the State Auditor (OSA) is the best opinion achievable. The OSA's opinion indicates that management's financial statements fairly present the financial position of the County and comply with Generally Accepted Accounting Principles. The OSA also considers the adequacy of internal controls and compliance with laws, regulations, contracts, and grant agreements when expressing the audit opinion.

5. Long-term investment performance

The County's cash and investments are managed in accordance with the Ramsey County Investment Policy adopted by the County Board. The policy objectives are to safeguard public funds, provide liquidity, and obtain the highest return that is consistent with the safety of principal and liquidity objectives. Investment portfolio performance is evaluated against nationally recognized Merrill Lynch total return indices and reported by an independent third party. A basis point is one one-hundredth of a percent and is used in measuring yield differences among investments. County investments consistently outperform the benchmark indices--since 2000, investments have exceeded the benchmark by 38 basis points. Maximization of return on investments ultimately reduces the property tax levy requirement.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

STAFF REFLECT THE DEMOGRAPHICS OF THE WORKING AGE POPULATION OF THE COUNTY

PERFORMANCE MEASURES – HIGHLIGHTS

From 2005 to 2007, the percentage of Ramsey County full-time employees who were people of color closely matched the percentage of employees in the Ramsey County geographic labor force. However, this varies in the organization by department and job classification.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Ramsey County full-time employees: ♦ # ♦ % people of color ♦ % Caucasian	3,106 18% 82%	3,156 19% 81%	3,258 20% 80%	3,289 21% 79%	3,289 21% 79%
2	Ramsey County full-time employees by gender: ♦ % female ♦ % male	56% 44%	56% 44%	57% 43%	57% 43%	57% 43%
3	Ramsey County labor force (geographic area) by gender: ♦ % full-time females ♦ % full-time males	48%* 52%*	Not Available	Not Available	Not Available	Not Available
4	Ramsey County labor force (geographic area) by ethnicity: ♦ # in labor force ♦ % employees who are people of color ♦ % employees who are Caucasian	277,059* 17%* 83%*	Not Available	Not Available	Not Available	Not Available
5	% by which Ramsey County's workforce exceeds the geographic labor market composition for people of color	6%	12%	18%	24%	24%

* 2000 Census

PERFORMANCE MEASURES – DISCUSSION

Providing data is only one piece of a very challenging and complicated process of recruitment, retention and promotion of a dramatically changing community, not only for people of color including new immigrants, but also for the differences in gender, disability, age, economics and orientation.

There will be challenges due to a limited number of minorities currently in the labor pool for management, administrative and professional positions in the seven county metro area. As the future workforce starts to age and retire, recruiting efforts will need to continue targeting qualified persons of color to apply for jobs at all levels of the organization.

According to the 2000 Census, the shift in immigration demographics will mean a greater need for government services by more diverse populations, new recruiting schemes and a flexible workplace to ensure acquisition and retention of employees from younger, older, and more diverse populations. Human Resources workforce statistics show that the County will see increased retirements. Based on the State Demographer projections of a shrinking skilled workforce, the County should be prepared for difficulty in recruiting replacements.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

STAFF REFLECT THE DEMOGRAPHICS OF THE WORKING AGE POPULATION OF THE COUNTY

For Ramsey County staff to continue reflecting the demographics of the working population of the County, the organization will need to be aware of the demographic trends and focus on the following:

- Succession and workforce planning;
- Diversity hiring;
- Diverse education and training options;
- Diverse work routines (flex time, job sharing); and
- Cross cultural and cross generational integration at work.

For the last five years, departments have received statistics concerning race, gender, hires, promotions, terminations and "Rule of 90" retirements. The County is actively pursuing several avenues that will assist departments in having a workforce that reflects the community demographics. This includes but is not limited to recruiting in faith based communities, social community centers, community centers, e-mail lists and advertising in community papers.

The changing nature, priorities and attitudes of the client base will require an increasingly diverse workforce and necessitate increased efforts in cultural recruitment, hiring, retention and management.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- Emergency Management and Homeland Security (EMHS) responds to more than 100 emergency situations in Ramsey County each year, and EMHS volunteers provide support approximately 90% of the time. EMHS is notified of all situations involving environmental impact or hazardous materials by the State of Minnesota.
- Ramsey County's basic Emergency Operations Plan (EOP) was the first common, county-wide EOP in the state and the only one for an urban county. All municipalities except St. Paul are signatory to the EOP and the associated Mitigation Plan.
- EMHS conducts approximately 40 public meetings per year at which personal, business, and family preparedness are discussed. Many more requests for public meetings are received, but limited staff resources prevent holding additional sessions.
- Each year, EMHS provides 25–30 training sessions for approximately 650 emergency responders of all agencies in the county. This establishes a commonality of training so that responders from various communities can better work with each other at the scene of an emergency event. Additionally, EMHS maintains leadership roles in regional, statewide and national professional organizations.
- EMHS conducts and/or participates in two to four emergency response exercises each year to evaluate the usability and effectiveness of the EOP and related planning documents and response procedures.
- Because emergencies are unpredictable, it is difficult to project the number that will occur in the future.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of public education sessions, informational meetings, and outreach activities conducted	Not available	Not available	41	40	40
2	# of trainings conducted for responders	Not available	Not available	30	25	30
3	# of exercises that the County and municipalities participate in: - full scale (Ramsey County only) - functional (regional) - functional (Ramsey County municipalities) - tabletop	Not available	Not available	1 1 2 1	1 2 1 3	1 2 1 1
4	# of times volunteers are called out to support a public safety response	Not available	Not available	90	80	80
5	# of emergencies responded to	Not available	Not available	106	Not available	Not available

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – DISCUSSION

1. Number of public education sessions, informational meetings, and outreach activities conducted

EMHS helps people in Ramsey County prepare for an emergency by presenting information to the public. It is difficult to adequately gauge the increase in preparedness as a whole as a result of these sessions but, at every meeting, feedback is received from one or more persons who state that as a result of the information presented, they have begun the process of preparing for emergencies. A total of approximately 570 persons attended these sessions between January 2007 and February 2008, including 65 new trainees for the Community Emergency Response Teams (CERT).

Public education

- CERT consists of volunteers who receive specialized training that helps them help their neighbors in the hours immediately following an emergency. The cities of Falcon Heights and New Brighton were among the first in the state to start CERT programs. In 2008, EMHS was instrumental in expanding the CERT program to other communities by providing leadership, trainers, and organizational (“start up”) assistance and also by starting a new, separate Ramsey County CERT to serve the region.
- # of new CERT members in last 12 months - 65
- # of municipalities newly participating in CERT in 2007 - 3
- EMHS publishes a CERT newsletter that links all existing CERTs in the County and shares best practices and lessons learned, upcoming training, exercises, events, and new ideas for recruiting, funding, and retention. One EMHS staff member is funded by a grant that allowed startup of the newsletter.

Public meetings/presentations

- EMHS presented at several community meetings this year including the city councils of Arden Hills, Falcon Heights, North St. Paul, Shoreview, and Vadnais Heights. EMHS also made presentations to Ramsey County staff.
- EMHS presented at several classes and conferences for the following local and national groups: Carlson School of Management, Twin Cities Collegiate Security and Safety group, University of Minnesota Career Fair, Minnesota GIS/LIS Conference, Secure 360, St. Paul BOMA, and the Minnesota Association of Flood Plain Managers Conference. In addition, EMHS provided emergency preparedness briefings for Securian Corporation, Goodwill, and other private-sector entities.

Media contact

EMHS presented information through the media via several interviews with local and state publications and local cable TV.

2. Number of trainings conducted for responders

In 2007, EMHS conducted more than 40 training sessions, and 652 responders completed training in various topics required by the U.S. Department of Homeland Security. In addition to the primary goal of assuring that emergency responders are able to work effectively, this training allows Ramsey County and the municipalities to remain eligible for federal grants. In 2008 and 2009, EMHS is concentrating on 800 MHz Interoperable Radio System equipment as a part of the state’s first Tactical Interoperable Communications Plan, SkyWarn (severe weather spotter) training, and mandatory training in the National Incident Management System (NIMS). In 2007 and 2008, EMHS conducted classes for parks and recreation, fire, police, and public works departments; Health East Hospitals; and Ramsey County EMHS Emergency Services volunteers.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY MANAGER

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

3. Number of exercises that the County and municipalities participate in

In 2007, EMHS conducted one full scale exercise, two tabletop exercises in Ramsey County, two local municipal functional exercises and participated in one regional functional exercise.

Full scale exercises involve real-time work by responders and decisionmakers from multiple jurisdictions and services at a live, simulated, emergency scene. Functional exercises evaluate a specific activity or system – in real time, but not necessarily at a particular scene. Tabletop exercises are discussion-based exercises where a small number of pre-scripted problems are discussed, but time is not a real factor. All exercises must comply with exacting federal regulations (i.e, the Homeland Security Exercise Evaluation Program).

4. Number of times volunteers are called out to support a public safety response

Ramsey County EMHS volunteers logged 3,670 hours of time in 2007. These 33 volunteers averaged 111 hours/volunteer compared to a countywide average of 40 hours/volunteer for the year. These volunteers provide invaluable operational support at emergency scenes, allowing responders to concentrate on core competencies while EMHS takes care of support and logistical concerns – resulting in faster resolution of emergency situations.

5. Number of emergencies responded to

An “emergency” is defined as an event, outside of normal activities, that causes or poses an imminent threat of harm to people, property, or the environment. Most responses by municipal agencies to 911 and other calls for assistance are within the normal scope of their day-to-day activities and, consequently, are not “emergencies” under this definition. Additionally, Ramsey County EMHS does not respond to all emergencies of which they receive notification. Response by EMHS is dictated by the specific need or request of the local incident commander. It is difficult to project the number of emergencies that EMHS will need to respond to, but it is useful to track the number of emergencies that have occurred over the years.

Response by EMHS results in better coordination between jurisdictions and increased flow of information about the hazards facing Ramsey County. Additionally, EMHS has worked with the municipalities to use federal grants to purchase specialized equipment, particularly equipment that is operated by EMHS and shared between all of the municipalities and the region. Tracking responses has verified that the equipment purchased has been useful and provided guidance in trying to identify needed resources in the future.

Survey Results

A survey would be one way to tell whether or not Ramsey County was prepared for emergencies and whether or not it responded effectively. Some of the survey questions could include the following:

- Was the response time sufficient?
- Was EMHS prepared to assist you in your response?
- Was Ramsey County equipment useful in your response?

This type of survey could be conducted countywide wherein questions pertaining to other county functions could be included. At this time, EMHS does not have the resources to design or conduct a formal survey or to analyze the results.

INFORMATION SERVICES

Department Summary



Mary Mahoney, Director

50 W. Kellogg Blvd., Suite 550

651-266-3400

INFORMATION SERVICES

DEPARTMENT MISSION

Our mission is to provide, administer and coordinate the computer technology infrastructure and related services of the County to meet the business needs of the Board of Commissioners, County Manager, County departments and offices.

PROGRAMS/SERVICES

- The Technical Services Division is responsible for the County's network infrastructure, server and storage configurations, and desktop computer support.
- The Application Services Division develops and maintains enterprise wide and department specific applications that support the County's business processes. The division is also responsible for the development and maintenance of the County's web sites.
- The Records Management/Imaging Division provides high quality, convenient, and low cost records management, microfilming and imaging services to County and City departments and is responsible for the oversight of the County's policies and practices related to data management, the county-wide implementation of the regulations of the Health Insurance Portability and Accountability Act (HIPAA), the MN Government Data Practices Act and other laws related to government data
- The Administration Division provides procurement and contracting services for County technology acquisitions, operates the County's computer training center, and provides business support services to the other divisions of Information Services.

CRITICAL SUCCESS INDICATORS

- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- Business support services enable the effective and efficient delivery of high quality County services.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County web site is an effective tool for the County to communicate with its residents. Early in 2006, Information Services implemented a new web site design with improved navigation which enables web site visitors to more easily find what they are looking for. The new design was implemented utilizing software which allows departments to easily and more efficiently update their own information, providing current and accurate information to residents.

There has been significant growth in both web site visitors and subscribers to GovDelivery, the County's automated subscriber service. The public can subscribe to County information in their areas of interest, such as County Board meeting agendas and minutes, job openings, tax forfeited land, and cross country ski conditions. GovDelivery emails subscribers when new content or changed content is posted on the web site for areas to which they subscribe. Continued growth is expected in web-based applications and e-Government initiatives in the next few years.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Monthly Web site visitors	150,000	175,000	250,000	300,000	350,000
2	GovDelivery Subscribers (End of year total)	2,858*	11,896	17,525	20,000	22,500
3	GovDelivery Emails	13,179*	220,287	515,844	700,000	800,000

PERFORMANCE MEASURES – DISCUSSION

1. In early 2006 the redesign of the public web site was completed and web content management software was implemented. This gives departments the ability to more easily update their content on the web site, and makes information easier to find. There is significant growth in the number of County residents who visit the site to obtain County information.
2. Late in 2005 GovDelivery was implemented. GovDelivery is a service that enables residents to sign up to receive emails when new information is posted on the web site or when information changes in their areas of interest. There has been significant growth in the use of this subscription service by County residents.
3. The number of automated emails to GovDeliver subscribers has increased steadily since implementation in 2005. This has proven to be a valuable way to actively communicate with County residents and keep them informed. Continued growth is expected. The 10 most popular subscription items are:

1. Job Opportunities	2. Ramsey County Board Agendas
3. Public Health Information	4. Ramsey County Board Minutes
5. Tax Forfeited Land – Auction Notification	6. Community Watch Updates
7. County Meeting Schedule	8. County Updates
9. Compost Hours and Locations	10. Crime Prevention

* 2005 figures represent a partial year, as GovDelivery was implemented in late 2005.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES

PERFORMANCE MEASURES – HIGHLIGHTS

The Information Services Department (I.S.) is responsible for ensuring that computer applications and the data network computing infrastructure are highly available and information is adequately protected from unauthorized access.

Computer systems were available at a high level in 2007. Information collected from outage notifications indicates that computer systems were available 98.7% of the time during the regular County business day. On a 24x7 basis, including scheduled maintenance work, computer systems were available 97.8% of the time.

Electronic data availability and recovery is a critical function of the Information Services Department. To ensure electronic information is readily available and can be successfully recovered in the event of loss, data and files are backed up on a nightly basis. Information Services relies on backup reporting tools to ensure that nightly backups are successful so that restoration of information is possible when needed. A new tool was selected and implemented in 2008 to enable staff to more efficiently monitor and manage the backup process.

Other technologies were implemented in 2007 which provide improvements in the areas of data security and accessibility that align with the requirements of HIPAA and other security standards. These improvements include the upgrade of the existing network firewall to maintain and enhance protection against unauthorized access to computer systems and network resources.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of time computer systems are available during County business hours	No Data	99.5%	98.7%	99.5%	99.5%
2	Percent of time nightly data backups are successful	No Data	No Data	98%	98%	98%

PERFORMANCE MEASURES – DISCUSSION

1. I.S. will continue to maintain detailed records of availability for the County's most critical computer systems. Uptime for systems during normal County business hours will be measured, and 24x7 availability, which includes planned outages, will be tracked.
2. I.S. will monitor the success rate of nightly backups of electronic data and files utilizing a new toolset implemented in 2008. This will monitor and report the frequency of successful backups. It will also identify problems with specific backups for corrective action.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

INFORMATION SERVICES

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Information Services Department operates a computer training center offering classes in the Microsoft products used by the County. Over the last few years, the variety and depth of the classes offered has been expanded, and enrollments have increased. Student evaluations completed following each course give consistently high ratings for the contracted instructors and the course content. Offering these training opportunities onsite is an efficient use of resources. Classes can be offered to Departments at a lower cost than is charged by outside vendors, and follow-up assistance is available to students from the contracted vendor at no extra charge. The classes are also made available to City of St. Paul and Courts staff, as well as staff in other cities of Ramsey County.

In 2006, Information Services implemented an online registration system which allows staff to obtain course information and register online. It is also used to maintain student training records, which can be accessed online by the student, as well as their supervisor. Following the successful implementation of this system, other departments expressed an interest in using it for their training offerings. Human Resources and Community Human Services started using the system in 2006, Corrections and County Attorney-Child Support Collections started in 2007, and the Sheriff will start to utilize it in mid-2008. Sharing this resource across the County reduces County-wide licensing costs, standardizes the method of registration, and provides the ability for County-offered training to be tracked and reported consistently. Staff efficiencies are gained when employees and supervisors can register for courses and access training records independently, rather than relying on training staff to process registrations and provide information.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Number of Computer Course Offerings	136	136	113	110*	125
2	Number of Computer Course Enrollments	924	898	693	1000	1100
3	Average Customer Satisfaction (5pt. scale)	4.75	4.79	4.89	4.85	4.85
4	Online Computer Course Registrations	No Data	560	650	950	All

PERFORMANCE MEASURES – DISCUSSION

1. The computer training center was closed for several months in 2007, to accommodate training for the upgraded HR/payroll system, reducing the number of computer courses held in the year. In early 2008 the computer training center was again closed for two months in preparation for the countywide operating system and Microsoft Office upgrades.
2. In 2008, higher than normal enrollments are projected due to the upgrade to Office 2007. Another increase is anticipated in 2009. The City of St Paul has indicated an upgrade to Windows XP and Office 2007 is planned for early 2009, at which point City staff would be enrolling in courses, as well.
3. Overall satisfaction with the quality of classes offered by the Vendor continues to be very high. The slight reduction in the estimated performance measures for 2008 and 2009 are due to the potential impact the upgrade to Office 2007 may have on customer satisfaction during the transition period.
4. Virtually all registrations and cancellations are now being done on-line. The only exceptions are students registering for the introductory computer courses, in which case Information Services staff may need to provide assistance.

**2008 figures do not include the Upgrade to Office 2007 seminars, which are a lecture overview of changes in Office 2007. These seminars are being held auditorium-style throughout the County in 2008. It is estimated that approximately 75 seminars will be held, with 1700 County employees attending.*

PROPERTY MANAGEMENT

Department Summary



Julio Mangine, Director

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PROPERTY MANAGEMENT

DEPARTMENT MISSION

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

PROGRAMS / SERVICES

- To maintain the County's high-quality of services and maximize return on its public investment by developing, implementing, and maintaining a Comprehensive Capital Assets Management and Preservation Plan for all County buildings and grounds.
- To integrate the base line data contained in the Comprehensive Capital Assets Management and Preservation Plan into a County Facilities Master Plan to ensure adequate facilities to meet current and future program needs by long-range strategic planning of facility use, site selection, and the delivery of County services.
- To provide integrated facility and project management services in order to ensure consistent and effective operations countywide.
- To continue to standardize a preventative maintenance program in an effort to lower operating cost and extend the life cycle of the structures and equipment for buildings managed by Property Management.
- To plan, develop, and maintain the County's buildings in a manner that has a positive impact on the services provided and on the comfort, health, and safety of the people using the buildings.
- To substantially improve the quality of telecommunications through the provision of high quality, innovative technology solutions and support at a reasonable price.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Facilities are functional, safe, and accessible.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – HIGHLIGHTS

Replacement of some of the older, large facilities over the past five years has lowered the average age of the County's 3 million square feet of building stock and the countywide current need for long-term maintenance per square foot.

The County is reinvesting in its properties. Both annual maintenance and large-scale maintenance projects have received some funding each year over the past 5 years. The County Board recently authorized a one-time \$850,000.00 to reduce the deferred maintenance issues identify by the CCAMPP report. However, a new focus should be undertaken to provide more consistent funding of maintenance projects over the long-term as a result of the CCAMPP initiative.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Operating budget dollars expended per gross square foot for preventive maintenance.	*	*	*	\$1.03	\$1.07
2	Operating budget dollars expended per gross square foot for unscheduled maintenance.	*	*	*	\$.26	\$.27
3	Current need for long-term maintenance per square foot.	Not Available	\$1.82	Not Available	Not Available	Not Available
4	Percent of buildings updated every 2 years in the Building Condition Report (2006 Base year)	Not Available	100%	Not Available	100%	Not Available

* 2008 is the Baseline for the collection of data.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PROPERTY MANAGEMENT**

**ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED
(FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)**

PERFORMANCE MEASURES – DISCUSSION

Property Management actively works to preserve and protect the County’s capital assets. To accomplish this goal, the department uses three different schedules: Annual Maintenance, Intermediate Specific Projects, and Long-Term Planning and Assessments.

Annual Maintenance includes routine periodic systems repairs and replacement. Property Management provides building management and maintenance staff for day-to-day care of over 85% of the non-recreational space owned by the County. The cost of this maintenance is funded primarily by rent paid by County departments.

Intermediate Specific Projects are funded by a designated portion of the rental rate. Some projects also receive funding through the Capital Improvement Program (CIP) process, which prioritizes major capital projects based on countywide needs. Typical projects funded through these methods include roof replacement, elevator upgrades, and structural repairs.

Long-Term Planning Assessment is part of the Comprehensive Capital Assets Management Plan (CCAMPP). CCAMPP has a twelve-year rolling time horizon, and its data is used to forecast capital maintenance services and maximize return on investment. The County Board recently authorized \$850,000 to reduce the deferred maintenance issues identified by the CCAMPP report.

The department will continue to keep accurate records of the condition of each building so that informed strategic decisions can be made on how to best manage the County’s buildings and grounds.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE, AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY

PERFORMANCE MEASURES – HIGHLIGHTS

Property Management is providing reliable, state-of-the-art, cost effective telecommunications services to City of St. Paul/Ramsey County departments and taxpayers:

- The increase over the past several years in the number of voice response systems and interactive video installations has provided users and the public with more sources of information, while reducing the amount of time that Central Operators spend on routine calls.
- The need for the public to call the general information line is dropping as more information is being provided through use of the Qwest Blue Pages (government listings), direct inward dial phone lines, and internet web sites.
- The station rate has remained stable, which indicates the communications system is well managed. A stable rate gives City and County departments' greater control in establishing and staying within budgets.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Total number of Voice Response systems and Interactive Video installations	10	11	13	14	14
2	Number of Calls to Central Operators	400 per day	370 per day	380 per day	350 per day	350 per day
3	Station Rate per line	\$22.75 per line	\$22.75 per line	\$22.75 per line	\$22.75 per line	\$22.75 per line

PERFORMANCE MEASURES – DISCUSSION

Property Management's Telecommunications Division operates and maintains a voice server system that provides telephone, voice mail, and ancillary services to virtually all City of Saint Paul and Ramsey County departments.

Voice Response Systems allow callers to gain access to information more quickly, and it provides uniform information to all callers. It reduces the County's dependency on personnel to answer routine inquiries, thus giving staff the time needed to handle more complex questions and provide more detailed information. The result is that more information is exchanged more quickly and more accurately.

The Interactive Video systems provide two-way visual and audio communications. Examples of this technology include video conferencing, video depositions, and video court arraignments.

The Telecommunications division employs three operators to answer and direct calls for City and County services. The need for the public to call the general information line is dropping as more information is provided through the use of Qwest Blue Pages (government listings), direct inward dial (DID) phone lines, and Internet web sites.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PROPERTY MANAGEMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

Property Management provides a full range of building services at a cost per square foot that is less than the BOMA average rate for similar government buildings in the area.

Property Management successfully operates more square footage with fewer maintenance staff than the BOMA average for similar government buildings in the area.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average operational cost per net rentable square foot of space.	*	*	*	\$6.76	\$6.99
2	Average net rentable square feet per maintenance staff.	*	*	*	83,262 SF/ per person	83,262 SF/ per person

* 2008 is the Baseline

PERFORMANCE MEASURES – DISCUSSION

Property Management is responsible for the management and operation of 18 major County buildings representing almost 2 million net rentable square feet of space. The largest portion of the Property Management budget consists of the day-to-day operating costs for the buildings it manages. Property Management continually compares operating and maintenance personnel costs to similar BOMA (Building Owners Managers Association) costs to gauge the operational efficiency of the buildings it manages.

The Performance Measures are used to track costs and for comparison against industry standards, ensuring that Property Management buildings are effectively managed to provide functional, safe, and accessible facilities for our employees and our clients.

The BOMA Exchange Report is recognized as the industry standard for building financial data and operations information. The Report represents over 5000 buildings across North America and over 1 billion square feet of building space. Comparative information is regionalized and further reduced to include comparative data for the US Governmental Sector in the Saint Paul, Minnesota area.

The Report compiles cost per square foot information on the six main categories of building operations; Cleaning, Utilities, Repair/Maintenance Roads/Grounds, Security, and Administrative. All six of these categories are reflective of the day-to-day operating costs for Ramsey County Property Management facilities. In addition, the Report provides specific comparative data on the average number of net rentable square feet of building space per maintenance staff.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PROPERTY MANAGEMENT**

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE
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The BOMA standard for Average Operational Costs for the US Government Sector in the Saint Paul/Minneapolis area was established at \$6.52 per net rentable square foot in the base year of 2005. Property Management uses a conservative inflationary adjustment of 3% annually. The BOMA average is calculated as follows:

- a. \$6.72/SF in 2006
- b. \$6.92/SF in 2007
- c. **\$7.12/SF in 2008**
- d. **\$7.34/SF in 2009**
- e. **\$7.56/SF in 2010***
- f. **\$7.79/SF in 2011**

* In year 2010, the BOMA Exchange Report is updated.

The County Board has established the operating rental rate for Property Management buildings at \$7.60/SF in the 2008/09 budget. This rate is referred to as the "Blended Rate" and represents the average cost per square foot to operate the buildings annually over a 4-year period 2008-2011. The Blended Rate also represents the "Rental Rate" our tenants pay for their respective space in the buildings.

Personnel costs account for a major portion of the key components that make up the Average Operational costs. The correct compliment of maintenance staff is critical to the success of both the short term and long term goals of a facility. Too many staff at one location is wasteful and in efficient; while understaffing leads to slow response time and reduced preventive maintenance. Property Management constantly reviews and compares our maintenance staff compliment against the BOMA standard to provide prompt, quality service to our tenants as well as maintaining the County asset the buildings represent.

PROPERTY RECORDS & REVENUE

Department Summary



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DEPARTMENT MISSION

PROPERTY RECORDS & REVENUE

Property Records and Revenue provides consistently exceptional service and accurate timely information regarding land records, property values, tax payments, voter registration and elections.

PROGRAMS / SERVICES

- Preserve land title records for all real property lying within Ramsey County. Provide property ownership and encumbrance information as needed and requested by those in the land title business, the mortgage industry and the public in support of their role in promoting and achieving home and property ownership for the good of the family, community and nation.
- Accurately and equitably value and classify of all real and taxable personal property located in Ramsey County.
- Timely collect and assemble accurate data in order to equalize and calculate property taxes, and to use efficient processes for collection and distribution of property tax revenues.
- Provide accurate and timely information; collect and process all property taxes and miscellaneous county fees; manage delinquent tax accounts; maintain taxation and homestead records; and manage tax forfeited lands.
- Administer elections in Ramsey County in a fair, honest, impartial, accurate, and efficient manner.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Business support services enable the effective and efficient delivery of high quality County services.
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Services are culturally sensitive and responsive to diverse populations.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)

PERFORMANCE MEASURES – HIGHLIGHTS

- Ramsey County is required to review all properties once every five years. Physical changes to the property are recorded and allow the appraiser to factor in current market conditions in the analysis of the property.
- The County Auditor and County Treasurer is required to safeguard, receipt and distribute the almost one billion dollars entrusted to us each year (property tax revenues are approximately 75% of this total). Through the delinquent and tax forfeiture processes we follow up on unpaid taxes.
- Ramsey County is required by law to preserve land title records for all real property lying within the county.
- The Abatement policy established by Ramsey County allows changes in classification and valuation for a number of reasons.
- Voters expect to have all their votes counted completely and accurately. The Elections office must use its expertise in the use of the voting systems to help voters from being disenfranchised as the result of a purely technical mistake that does not prevent the determination of their intent.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Completion of regular reappraisal activity	92%	99%	100%	100%	100%
2	Valuation of new buildings and new Improvements	6,980	5,052	6,360	6,000	6,500
3	Maximum amount of time that a voter in Saint Paul will be required to stand in line at the polling place in the general election	Up to 30 minutes	<5 minutes	Not Available	<15 minutes	<5 minutes
4	Funds received are deposited within 24 hours of receipt	Not Available	Not Available	Not Available	100%	100%
5	Percentage of property tax revenues that are correctly distributed	99.9%	100%	100%	100%	100%
6	Bank and cash reconciliations completed within 15 days of receipt	100%	100%	100%	100%	100%
7	Percentage of abatements completed within 90 days of acceptance	69%	84%	75%	85%	85%
8	Days to process real estate documents (documents are recorded, indexed and returned to the customer)	0% within 15 days	42% within 15 days	95% within 15 days	98% within 15 days	100% same day
9	Processing time per document	Not Available	Not Available	Not Available	60 minutes	50 minutes

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)

PERFORMANCE MEASURES – DISCUSSION

1. Completion of regular reappraisal activity

Minnesota Statutes require the County Assessors to view all properties every five years. To accomplish this task we have a planned five-year review program. This requires that we inspect approximately 30,000 properties each year. We also review all exempt parcels once every six years, with the next inspection of these properties scheduled for 2009. These inspections improve the quality of the assessment by allowing us the opportunity to update our records and correct any information that is inaccurate. These changes in data can be prompted by the aging of the property, previously unrecognized improvements, or changes in market recognition of the value of certain property attributes. Our office is presently in the third year of the present revaluation cycle after completing the previous cycle three years ago. To date this year we are on-track, having completed 10% of our planned reappraisal activity.

2. Valuation of new buildings and new Improvements

Each year our appraisers must analyze and prioritize the building permit information supplied to us by the cities to ensure we add the value for new construction to the assessment. This work must be received at the parcel level. Not every permit must be reviewed and some years we must administratively establish value thresholds that trigger this valuation process. Our appraisers must complete this work in the few months between the quintile reappraisal work and when the assessment is finalized in February. Our goal is typically to review approximately 6,000 parcels for new construction.

3. Maximum amount of time that a voter in Saint Paul will be required to stand in line at the polling place in the general election

The Elections Office professionally manages both its resources and the voters' time by reducing long lines to vote through effective pre-election planning and election day logistical support. The Elections Office also recognizes that lengthy waiting times to vote have been seen by some low-income and minority voters as a way to discourage them to vote and takes actions to ensure that these voters are able to vote in the same efficient and convenient manner as voters in other parts of the county. The Elections Office reduces voter wait times in part by hiring additional election judges, deploying additional voting stations and ensuring that there are more than enough ballots.

4. Funds received are deposited within 24 hours of receipt

As the banking industry has changed, we have seen an increase in the number of ways that money is sent to us: cash, check, wire transfer, credit card, e-check, ACH payment or electronically through an escrow company. The new electronic tools can speed up the actual transfer of funds but may require additional work to identify and receipt those funds into the county's accounting system.

One key to timely processing of payments is recognizing when a payment has been received. A customer paying cash at a counter is obvious. An automatic deposit to a bank account with an independent electronic or paper explanation, or no explanation is less obvious. To be an accurate measure, we need to know when money has been received, regardless of the payment method, and make sure that those funds are deposited and recorded on the county's accounting system quickly.

Previous measures set a target of 1 business day for most of the year and 3 business days during peak property tax collection time periods. We are changing this target to 1 business day for the entire year so prior year's information is not shown because it is no longer comparable.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)
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5. Percentage of property tax revenues that are correctly distributed

Many of the distribution processes are highly automated which makes the testing and balancing of those processes that much more important to ensuring accurate results. We annually conduct tests down to the authority/fund level to make sure that the systems are working properly. We have moved to electronic notification of tax settlement amounts to local governments in the county so that they know how much to expect and why they are getting those funds – and this notification takes place before funds are wire transferred to their accounts. Corrections or changes to amounts distributed are rare.

6. Bank and cash reconciliations completed within 15 days of receipt

In addition to timely reconciliations, it is important that prompt action be taken for resolving issues that are found. As part of the internal controls, it is also important that these tasks be performed independently each year by someone who is not regularly assigned to the task.

7. Percentage of abatements completed within 90 days of acceptance

Our determinations of property value and classification are based on information we have available at a given point in time. The county's abatement policy allows us to review these determinations under certain circumstances when new documentation, such as a recent sale or proof of homestead, is provided or when a clerical error is discovered. Processing abatements is one of the few discretionary tasks performed by our office. Consequently as overall department staff have been reduced or volumes have increased in other areas, fewer department staff have been devoted to this task. This has generally been okay because the recently hot residential real estate market kept abatements to a minimum. Now that market values in a number of areas have been decreasing, there has been increased demand for abatements to reexamine values used for property tax purposes as compared to recent sale activity on the property. Pressures from increases in gas and food prices mean that taxpayers are looking for a quick response to expected property tax reductions or refunds. Our quick response in correcting a property tax goes a long way in maintaining/regaining customer satisfaction.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED (FINANCES, CAPITAL ASSETS, STAFF, TECHNOLOGY)
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8. Days to process real estate documents (documents are recorded, indexed and returned to the customer)

A tremendous surge in the number of documents recorded occurred in 2002 and 2003 due to low mortgage interest rates. In 2003, the number was at an unprecedented high. This led to a backlog of recordings. The number of recordings has now leveled off to 2001 levels, and the timeliness with which documents are recorded has improved.

Minnesota law requires counties to record, index and return documents to customers within 15 business days after the documents are delivered to the county. Compliance with state law requires that for calendar year 2008, at least 70 percent of all recordable documents are recorded and returned within the 15 business-day time limit. Since compliance has been achieved, the division has set a new goal to strive for same-day recording of documents.

Specific technology-related efforts – such as modification to IMS-system workflow, implementing electronic recording, and a change in cash-drawer software that are currently underway – are expected to support a reduction in staff time spent processing documents.

Total documents recorded annually:

2000: 105,396	2004: 156,885
2001: 133,779	2005: 138,686
2002: 171,833	2006: 129,651
2003: 219,233	2007: 108,404

9. Processing time per document

Ramsey County is required by law to preserve land title records for all real property lying within the county. This is accomplished by permanently recording, indexing and preserving each document in an electronic format for future reference and use. Property ownership and encumbrance information is provided to businesses, government and the public in support of their roles in promoting and achieving home and property ownership for the good of the family, community and nation.

The Recorder's office continues to analyze and streamline processes for improved service and efficiency and to drive toward the ultimate goal of same-day recording. Processing standards for each part of the recording process – reviewing documents for recordability, assigning document numbers, indexing data, scanning documents, and returning documents to our customers – have been established. The "wait" time as documents are handed off between steps of the recording process has been unacceptable and helped the division identify areas of opportunity for process improvement. Efforts are underway in 2008 to combine some functions so the same staff person can handle several steps, reducing a document's "wait time" for the next staff person to begin performing the next step in the recording process. Data collected for this measure will be average actual minutes processing time for documents after recording is initiated.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

- To measure the effectiveness and the overall quality of the work performed by the Ramsey County Assessor's Office statistical analysis is utilized. The level of assessment is best indicated by the sales ratio. The standard acceptable ratio in Minnesota is 90 to 105. Coefficient of Dispersion is a measurement used to determine whether properties within a property class are being treated equally. Our goal is to improve the quality of the assessment each year. To achieve this we must meet our targeted Sales Ratio, and have a Coefficient of Dispersion as near to 7% as we can accomplish.
- Prompt reporting of election results. The Elections Office uses computer technology to make public the election results in a rapid, accurate and readily accessible manner. All precincts in Ramsey County electronically transmit their vote totals directly to the Elections office. As a result, a complete set of unofficial results is available on the web site within a matter of a few hours, with meaningful results available in time for the 10:00pm television news broadcasts. The ability to make election results available rapidly and accurately deters suspicion of vote tampering or other types of election fraud.
- Amount of time required to vote. The length of time required to vote is often a reflection of the preparation of the Elections office to address the logistical issues related to operating 104 polling places on Election Day.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Level of assessment as indicated by sales ratio	98.4	99.17	97.05	93.64	94.00
2	Equitable assessment as indicated by low coefficient of dispersion	7.68	7.71	6.8	7.03	8.0
3	Classification corrections via the abatement process	493	496	692	700	600
4	Accuracy of vote counting as measured by the post-election review of voting systems in state general elections and by recounts	Not Available	100%	99.6%	99.5%	99.5%
5	Period of time after the close of voting in a general election that completed unofficial results are available to the public on the Elections web site	4 hours 30 minutes	2 hours 55 minutes	3 hours 15 minutes	3 hours	2 hours 30 minutes
6	Wait time for customers to receive response to requests for recording information and assistance	Not Available	Not Available	Not Available	60% within 4 hours	85% within 4 hours

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – DISCUSSION

1. Level of assessment as indicated by sales ratio

A sales ratio report is prepared by analyzing recent real estate sales, eliminating the non-market transactions, adjusting the “good” sales for financing, time and terms and then dividing the assessed value by the adjusted sale price. The result is the assessment ratio for that sale. The ratio report then analyzes groups of these ratios sorted by property type and geographical area. This analysis primarily involves the use of the median ratio to measure level of assessment. We are required to maintain a ratio at a level between 90 and 105. Our general target is 98% but some years due to unique market conditions we may target a higher or lower number.

2. Equitable assessment as indicated by low coefficient of dispersion

The Coefficient of Dispersion or COD measures horizontal equity or uniformity. Uniformity of assessment insures that individual taxpayers are treated fairly. International standards suggest we should achieve COD's between 5.0 and 15.0. We strive for less than 10.0 with a goal of 7.0.

3. Classification corrections via the abatement process

The second major task we have, after placing a value on each property, is to correctly classify the property to ensure it is taxed at the appropriate tax classification rate. Parcels identified as incorrectly classified are generally corrected through the abatement process. Not all abatements result from our errors. The need for an abatement may be caused by taxpayer error or negligence, changes in state law, policy changes, some by computer system changes, and some are the result of our errors. We strive to keep this number of clerical corrections as low as possible and judge that a base line of 500 is likely to be as good as can be reasonably expected.

4. Accuracy of vote counting as measured by the post-election review of voting systems in state general elections and by recounts

The Election's Office uses computer technology and technically proficient, professionally trained staff to ensure that every voter's ballot will be counted and the results reported with a very high level of accuracy. While the voting systems used in Ramsey County are not perfect, they do consistently process more than 995 correct counts per 1000 ballots. At the same time, the voting system discourages voters from making mistakes marking their ballots that might cause their votes not to be counted, such as "undervotes" and "overvotes" and "crossover" votes. Administrative recounts are used to verify vote counting in very close contests. This issue was most recently revisited in 2006 in Sarasota County, Florida, where over 18,000 undervotes were recorded out of 124,000 votes cast in a congressional race, likely due to poor ballot design.

5. Period of time after the close of voting in a general election that completed unofficial results are available to the public on the Elections web site

The Election's Office uses computer technology to make public the election results in a rapid, accurate and readily accessible manner. All precincts in Ramsey County electronically transmit their vote totals directly to the Elections office. As a result, a complete set of unofficial results is available on the web site within a matter of a few hours, with meaningful results available in time for the 10:00pm television news broadcasts. The ability to make election results available rapidly and accurately deters suspicion of vote tampering or other types of election fraud.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH
QUALITY COUNTY SERVICES**

6. Wait time for customers to receive response to requests for recording information and assistance

The goal of the Records office is to complete all customer requests within 4 business hours. Special requests, such as those requiring complex research, will be initiated during the 4 hour period, but communication with our customer will indicate a time estimate for project completion. Some requests for copies of documents require special research and will be completed within 8 business hours. Data for this measure have not been tracked or analyzed in previous years.

Customer calls for assistance were not handled as efficiently in the past as some of our customers expected. ATO staff participates in the department's "blue slip" process, which means incoming phone calls are answered by the department's information line phone staff, and callers are not transferred directly to staff. Instead, messages are taken and sent electronically to recording staff for response. As a result of recommendations from our customers, ATO is implementing a "Deputy of the Day" function during the third quarter of 2008 that will reduce wait time to almost zero for many of our customers, as calls will be immediately forwarded to an assigned person.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES

PERFORMANCE MEASURES – HIGHLIGHTS

- To maintain public trust it is important that we accurately calculate property taxes and send the tax statement to the party responsible for paying the taxes. Duplicate tax statements, information needed to independently calculate taxes, and a description of the items shown on the statement are all available on the county's website.
- Our office generates a number of statutorily-required, management, audit, financial or policy-related reports and notices. Information contained on these reports is used by state and local public officials in analyzing and setting public policy, by administrators in implementing that policy, and by auditors reviewing the financial records and procedures of local governments.
- Ramsey County is required by law to preserve land title records for all real property lying within the county. This is accomplished by permanently recording, indexing and preserving each document in an electronic format for future reference and use. Accurate property ownership and encumbrance information must be provided to businesses, government and the public in support of their roles in promoting and achieving home and property ownership for the good of the family, community and nation.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Percentage of tax statements that have accurate tax amounts based on the number of statements reissued due to error	100%	100%	100%	100%	100%
2	Percentage of correct taxpayer name and address records based on postal returns	98%	98%	98%	98%	98%
3	Percentage of reports/notices that meet statutory timelines	98%	97%	97%	97%	100%
4	Percentage of reports/notices corrected after delivery	100%	100%	100%	96%	100%
5	Error rate in processing documents and entering data to create land title records	Not Available	Not Available	Not Available	5%	Reduce errors to zero

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES

PERFORMANCE MEASURES – DISCUSSION

1. & 2. Accurate property tax statements

In a property tax system as complex as Minnesota's, with frequent legislative changes, making sure that property tax statements are correct is an ongoing struggle. We have managed to identify most problem parcels so that taxpayers receive a correct tax statement even though, for a small numbers of parcels, the computer system will not calculate taxes correctly on its own. Extensive testing of tax results and tax statement output files helps insure a high quality product – although this task is made more difficult by increasingly fragile and “patched” computer systems. Ramsey County is currently working with 27 other Minnesota counties to modify an existing web server based property tax system to fit Minnesota requirements. It is expected that the new system architecture will be more easily maintained and tested to meet Minnesota's ever-changing needs.

Minnesota statutes provide that failure to receive a tax statement doesn't relieve you from the obligation of making timely payment. However, the simple fact is that it doesn't help to send out a bill if it is not getting to the party that is going to make payment. Our staff works hard to quickly update tax records with taxpayer name and mailing address information from the most recent deeds. Tax statements and payment stubs are available on our web site so that taxpayers can get a copy themselves. This measure will never be 100% due to ongoing changes in property ownership and people moving out of state on either a temporary or permanent basis.

In a typical year, 10,000 to 12,000 properties exchange hands. We request that the post office not forward mail so that we have a chance to research why it was undeliverable to the name or address we have on our files and to allow us to correct our information for future mailings. We continue to look at better ways to handle “snowbirds” or other taxpayers that live at a different location for part of the year. Recent legislation allows electronic statements to be sent and we're exploring this tool as a way to more efficiently send notices.

3 & 4. Timely and accurate reports and notices

There are 31 major statutorily-required report types and an additional 20 important report types used for audits or operations, totaling over 600 individual reports, that are tracked as part of these measures.

Cross-training efforts have yielded expected benefits by allowing more staff to be working on report generation and checking during times of high volume reporting. One standard we have for reports is that at least two people should review each report before it is sent from the office. Enforcing this standard and increased training has helped to reduce the error rate on reports.

Two reports that we continue to have problems delivering timely are the Abstract of Tax Lists and the Tax Increment Supplement to the Abstract. In part, this is because of delays in our tax system vendor providing changes required by the Minnesota Department of Revenue. We continue to work with the vendor and the state to provide these reports in a timely fashion.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES

5. Accurate recording

Ramsey County is required by law to maintain an accurate index of recorded documents. Homeowners expect their records to accurately reflect ownership information. Errors in spelling, incorrect legal descriptions or mortgage amounts, and errors in other data reflect poorly on the county and create confusion for those compiling abstracts and researching ownership information. Material errors could also have serious legal consequences for the county. Some errors do not get discovered until years after recording, when homeowners decide to sell or refinance. This measure reflects a commitment to error-free data entry and reducing the number of improperly rejected documents to zero.

Data for this measure have been tracked inconsistently and in various ways over the years based on documents selectively verified and error rate tracked in document processing. In 2008, data will be collected to reflect errors discovered that have made it “out the door” – that is, errors uncovered after documents have been inappropriately rejected, improperly indexed or returned to customers with some other recording error.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY

PERFORMANCE MEASURES – HIGHLIGHTS

- In order to take part in the election process, voters need to know where to vote, who is on the ballot, how to register to vote and how to get an absentee ballot. This information must be provided by the Election’s office as easily as possible.
- Maintaining public trust is important to Property Records & Revenue (PR&R) success as a department and is a key part of the mission of the Property Tax Services Division. The division calculates all property taxes in the county, collects property tax payments and distributes these funds to the appropriate government agency. We are the primary source of property tax services and information for taxpayers, businesses and government agencies and provide these services through multiple service delivery methods: in person, by mail, by phone, through presentations and reports, and on the internet. We must promptly and completely answer questions raised including those questions that the customer doesn’t know to ask. We must treat all taxpayers fairly and equitably and with respect.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Number of times that the Elections web site was accessed by the public	86,000	94,000	185,000	250,000	100,000
2	Customer surveys rate quality of service, timeliness of service, and knowledgeable staff as excellent or better	Not Available	Not Available	Not Available	Not Available	95%

PERFORMANCE MEASURES – DISCUSSION

1. Access to basic election information

The public is able to access basic election information from the Elections Office on the county web site 24 hours a day, seven days a week. And as a greater proportion of the population uses the web site for basic information, staff time can be focused on providing this information to a diverse group of persons in the community, typically elderly voters, lower income voters and recent immigrants, in a format appropriate to their needs. This information includes the location of polling places and precinct caucus locations (based on the voter’s address), sample ballots for each precinct (based on the voter’s address), voter registration and absentee voting information and general information concerning the voting process. Selected materials are made available in Hmong, Spanish, Somali and Russian.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

THE PUBLIC IS ABLE TO ACCESS COUNTY INFORMATION AND SERVICES THROUGH A VARIETY OF MEANS, INCLUDING MAIL, TELEPHONE AND IN PERSON, AND ALSO TRANSACT BUSINESS ELECTRONICALLY

2. Customer satisfaction

The new organizational structure in the Property Tax Services Division allows each section to excel in a particular service delivery system and to fine tune that system to meet the needs of the customers that choose to use that method to transact business or get information. Having all the units in the same “umbrella” organization allows the sections to coordinate their messages and to identify better ways to deliver services or information. An example would be taking a common question asked on the phones and modifying the web services to provide the answer 24 hours a day without having to call and by including information on this new service in the tax statement mailing sent to all taxpayers.

Ideally, customer responses could be gathered and accumulated electronically for each of the service delivery areas – but this will take some work to design and implement. There is also value in collecting anecdotal or qualitative data describing how a customer was served. Finding a way to sell the importance of filling out a survey is also a challenge.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES PROPERTY RECORDS & REVENUE

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – HIGHLIGHTS

- Some voters lack the documents necessary to register to vote on election day. Pre-registration of voters is an indicator of the Election office success in making the voter registration process as easy as possible.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percentage of eligible voters in the City of Saint Paul (odd years) and Ramsey County (even years) that are registered to vote prior to the general election	79%	77%	81%	85%	80%

PERFORMANCE MEASURES – DISCUSSION

1. Registration of voters prior to election day

The Elections Office recognizes the special challenges that certain parts of the community have in fully participating in the election process. In response, the Office works with community groups to help assist low-income and minority voters and college students register to vote prior to election day. Ramsey County typically lags behind the rest of the state in the proportion of the eligible population that is registered to vote prior to each election. In 2006, 84% of the state's eligible population was registered as of election day, whereas in Ramsey County, 81% of the eligible population was registered. The difference is especially pronounced in the City of St Paul, due to the fact that it is a relatively young community relative to the rest of the state, has a greater proportion of lower-income voters and has a greater proportion of immigrants than does the rest of the state. All three of these groups typically register and vote in smaller numbers than is the norm for the state as a whole.

PUBLIC SAFETY & JUSTICE

COUNTY ATTORNEY

Department Summary



Susan Gaertner, County Attorney

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COUNTY ATTORNEY'S OFFICE

DEPARTMENT MISSION

The mission of the County Attorney's Office is to promote justice and public safety, protect the vulnerable and provide leadership and quality legal services.

PROGRAMS / SERVICES

Focus on crime prevention and public safety:

- Continue to promote a criminal justice system that is equitable in balancing the rights and needs of victims, offenders and the community.
- Continue to meet the needs of child support enforcement customers by providing excellent customer service and increasing child support distribution to these families. The County Attorney's Office views child support enforcement as an important tool to deter future crime and other costs to society.
- Continue to review cases for charging in a timely manner and to expedite resolution of cases that have been charged.
- Continue to achieve excellent results in the aggressive prosecution of all categories of crime.
- Continue the County Attorney's tough policy on prosecuting gun cases. This policy requires that defendants in gun cases be charged under Minnesota Statute 609.11, the mandatory minimum sentencing provision. Under this law, defendants face stiff penalties for a first offense.
- Continue the operation of Ramsey County Attorney's Office Truancy Intervention Program in order to improve school attendance. As a result of improved school performance, there will be less underemployment, unemployment, dependence upon public assistance and criminal activity.
- Provide education and leadership to reduce the production and use of methamphetamine.

Improve the quality of life for children, families, and individuals with special needs:

- Collect and distribute child support to provide children with the basic needs of food, clothing, health, education and shelter.
- Provide legal representation to the Community Human Services Department in their efforts to provide children with protection from neglect and abuse. The child protection system attempts to ensure children and youth of their basic needs and a "nurturing environment, free of violence and physical harm".

Be a leader in fiscal and operational management, including working collaboratively with other sectors, in order to achieve the highest-level service outcomes:

- Implement a data exchange hub with the Sheriff's Office, Department of Community Corrections and the Courts in order to maintain positive identification of defendants and to enable the integration of information in real time with the District Court's new Minnesota Case Information System (MNCIS). This data exchange hub will provide the efficient acquisition of accurate and complete information, which will result in better decisions for bail determinations, plea agreements, sentencing recommendations, and probation revocations.

Department Summary



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COUNTY ATTORNEY'S OFFICE

- Continue and enhance the operation of the Joint Domestic Abuse Prosecution Unit, a collaborative effort between the St. Paul City Attorney's Office and the Ramsey County Attorney's Office. This collaborative initiative focuses on domestic abuse cases where children are present. It seeks to break the cycle of violence that grips many families from one generation to the next.
- Focus organizational structure on maximizing the use of cost-effective positions – those that support and enhance the work of higher paid personnel, those that leverage revenue and those that produce long-term savings for the community.

Address the changing demographics in Ramsey County:

- Continue to institute the summer law clerk trainee program targeted at minority law students and then recruit the most qualified trainees for permanent positions.
- Continue participation in the Minnesota Minority Recruitment Conference.
- Provide interpreters and written translations into "first language" for child support clients, victims, witnesses, and families of truant students.

CRITICAL SUCCESS INDICATORS

- The basic needs (food, shelter, health care) of residents are met.
- Business support services enable the effective and efficient delivery of high quality county services.
- The response to criminal behavior is effective.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Attorney's Office views effective child support enforcement as a valuable tool for maintaining stable, self-sufficient families and strong, healthy communities. Child support helps parents provide adequate food, housing, clothing and medical care for their children. These necessities play a significant role in keeping children out of poverty and out of trouble later in life. As the only county attorney's office in Minnesota with full responsibility for child support collection, the Child Support Enforcement Section of the Ramsey County Attorney's Office has dedicated itself to achieving the best possible results for this critical function.

The performance measures below provide key data for benchmarking our performance and setting the course for further improvement. They assess important functions that bear directly on the goal of maximizing collections for the children of Ramsey County.

Paternity court orders

The establishment of parentage gives a child born outside of marriage the same legal rights as a child born to married parents. Parentage must be established before the court can establish the father's obligation to pay child support.

Child support orders

A child support order directs one parent to provide support for the child who is living with the other parent. The court sets the amount of child support, medical support and child care support a parent must provide. The support order is a critical step to ensure that children receive the support they need.

Average distribution

The average distribution per case with a court order is determined by dividing the total collections disbursed by the number of open support cases with a support order in place. This measure provides an important yardstick for measuring progress from year to year, and in comparison to other similar jurisdictions.

Total child support collected

This "bottom line" performance measure reflects total disbursements to families. More than 10,000 Ramsey County families shared in these collections of \$59.6 million in the past year.

We are committed to doing everything possible to continuously improve on all of these measures.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of paternity court orders obtained	1,007	803	790	868	868
2	# of support orders established	1,436	1,220	1,338	1,516	1,516
3	Average \$ distributed per case with court order/per month	\$207	\$205	\$201	\$197	\$193
4	Total child support collected	\$60.1 m	\$60.0 m	\$59.6 m	\$ 59.0 m	\$58.4 m

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – DISCUSSION

- There is growing evidence that **children in single-parent families who receive child support do better on several measures of child well-being** than similar children who do not receive child support (e.g., children do better in school, and fathers are more involved with their children). Child support helps working families make ends meet and weather financial crises without returning to public assistance. Collecting child support is critical for families to be able to move off and stay off of public assistance; 77% of our caseload includes public assistance or formerly public assistance families. The Urban Institute of Washington, D.C., an organization that studies public assistance programs and outcomes, developed a tool to estimate the cost avoidance of financial assistance resulting from the distribution of child support. **The Urban Institute's tool shows that Ramsey County avoids approximately \$12 million in financial assistance costs due to the distribution of \$59.6 million of child support to families.** For these reasons, and many others, the Child Support Enforcement Section of the Ramsey County Attorney's Office is dedicated to achieving high performance levels in the measures above.
- Both the **fltering economy** and the impending **federal revenue shortfall** present challenges to maintaining and improving the performance measures. The Federal Budget Reconciliation Act of 2006 made substantial cuts in federal funding for child support enforcement. In Ramsey County, we expect to lose \$729,432 in revenue in 2009. If this revenue is not replaced, the Child Support Enforcement Section faces the loss of 41 full-time equivalent employees. These staff reductions, in turn, would result in an estimated 26 percent reduction in the number of paternity orders obtained and support orders established – and a corresponding reduction in collections.
- The **demographics** of Ramsey County's population also create major challenges for child support staff. All of these factors make it more difficult to establish and enforce child support orders:

Demographic	Ramsey County	Statewide Median
Poverty rate	10.6%	9.2%
Working age men who are not employed	16.5%	14.8%
Level of transience	19.8%	13.8%
Proportion of working age adults with limited English skills	4.0%	0.7%
Out of wedlock birth rate	36.4%	27.4%

- **Caseloads** present another challenge. The ratio of child support worker to open cases in Ramsey County is **1:227, compared with 1:210 statewide** and 1:200 in Hennepin County. Caseload levels became even more problematic as a result of the **new child support guidelines** that took effect January 1, 2007. The new formula takes the incomes, employment and medical insurance of both parents into account, dramatically increasing the amount of time it takes to gather and assess financial and medical information and draft establishment and paternity pleadings. As staff acquire more experience with the guidelines, we expect productivity to increase, as reflected in the 2008 and 2009 estimates for the number of paternity orders obtained and the number of child support orders established.
- The slight decrease in child support collections reflects a **trend among the metro counties** over the past five years. The **pattern has been flat** -- a plus or minus 1%. The economic downturn appears to be the reason for declines in the average amount of child support distributed per case and in the total amount of child support collected.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH QUALITY COUNTY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

- **Ramsey County employees report that the County Attorney's Office provides high quality services**

The Ramsey County Attorney's Office contracted with Wilder Research to design a method for measuring the extent to which the office's Civil Division was meeting the critical success indicator of enabling the effective and efficient delivery of high quality county services. A survey was created and distributed to 136 employees in 25 areas that regularly receive services or advice from County Attorney staff. The questions were intended to measure two broad areas -- efficiency and the quality of legal service. The performance measures below reflect key survey results.

Overall, Wilder concluded that the Civil Division is on track with regard to the critical success indicator. The survey results indicate that most county staff members who receive business support services from the Civil Division agree that the services helped increase their efficiency, effectiveness and quality of work.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	County Attorney staff respond to my requests in a timely way	No Data	No Data	78.1%	83%	88%
2	County Attorney staff give me useful suggestions and recommendations	No Data	No Data	95.8%	96%	96%
3	County Attorney staff are able to understand my problems and concerns	No Data	No Data	94.8%	95%	95%
4	County Attorney staff communicate with me in a way I understand	No Data	No Data	96.9%	97%	97%
5	The information provided by the County Attorney's Office is helpful	No Data	No Data	96.8%	97%	97%
6	The services provided by the County Attorney's Office help our department deliver effective service to our customers	No Data	No Data	90.4%	93%	95%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

**BUSINESS SUPPORT SERVICES ENABLE THE EFFECTIVE AND EFFICIENT DELIVERY OF HIGH
QUALITY COUNTY SERVICES**

PERFORMANCE MEASURES -- DISCUSSION

- The Civil Division provides a variety of legal services to county departments in support of their work. The division provides legal advice and representation to all county departments and represents the County in all litigation matters. The division also provides risk management services for the County, including claims administration, acquisition of insurance and advice regarding mitigation of risk. Finally, the division administers and represents the County in all of its tax petitions.
- For the client satisfaction survey conducted by Wilder Research, the County Attorney's Office identified 136 county staff members from 25 departments who regularly receive services or consultation from the division. In March 2008, Wilder Research sent each of these staff members an email invitation, describing the survey and requesting their participation. A total of 93 county employees completed the entire survey.
- The service area receiving the lowest ratings was response time. Wilder Research noted that there was a theme among some respondents that timeliness of service and response may be related to staffing levels within the Civil Division.
- The Civil Division has not done a client satisfaction survey for several years. Although the prior survey contained different questions and a different rating scale, there were many similarities. Wilder concluded that the Civil Division received positive feedback from the clients they served in both surveys. They reported that most clients were satisfied with the services they receive from the County Attorney's Office. In particular, clients value the knowledge and expertise of the staff; believe that the information provided to them is helpful, and that it is communicated clearly and effectively.
- The Civil Division intends to conduct an annual survey of its clients using the instrument developed with the assistance of Wilder Research. The survey is a good indicator of how well the division is performing with respect to the critical success indicator of enabling the effective and efficient delivery of quality county services. The survey also is useful in highlighting areas in which service can be improved and areas in which service is performed at a high level. Work plans will be put in place to address identified issues. This year, for example, the division will examine its response time to determine if staffing levels are a factor and whether the issue relates more to the need for further communication between the division and its clients about due dates and priorities.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Attorney's Office promotes a criminal justice system that is equitable in balancing the rights and needs of victims, offenders and the community.

The average time to charge a case was reduced in 2007 to 8 days.

Our office closely monitors the time it takes to process a case for charging review once the police submit the case to our office.

60% of adult cases were resolved within 45 days.

After a case is charged, our goal is to expeditiously resolve the case. Doing so usually improves the outcome for victims, defendants and society.

Mandatory minimum sentence was imposed in 60% of "gun cases."

For the year ending June 30, 2007, Ramsey County had the highest percentage of "gun cases" with the mandatory minimum sentence imposed and executed among the urban counties (the metro area counties plus Stearns, St. Louis and Olmsted) for defendants who committed an offense while possessing or using a firearm.

Victims were offered support and assistance in 94% of cases.

The Victim/Witness Services Division attempts to contact every identifiable victim in every charged case in order to provide support and assistance.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Adult charging - Average # of business days a charging decision is pending for cases referred in a given year	13 days	10 days	8 days	8 days	8 days
2	Juvenile charging - Average # of business days a charging decision is pending for cases referred in a given year	4 days	4 days	5 days	4 days	4 days
3	Percentage of adult cases where a disposition occurs within 45 business days of the date of First Appearance	66%	63%	60%	65%	65%
4	Percentage of "gun cases" (609.11, subd. 5 charged) in which the mandatory minimum sentence is imposed and executed	49%	45%	60%	60%	60%
5	The percentage of cases with victims in which an advocate has offered support and information	93%	94%	90%	94%	94%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – DISCUSSION

- The time it takes to process a case for charging review is important because police, victims and suspects need to promptly know whether a suspect will be charged. A delay in making that decision can impede the goal of holding offenders accountable for their conduct.

The County Attorney's Office is relocating its charging function from the RCGC-West Building to the Law Enforcement Center. This move is expected to produce significant efficiencies that will help to minimize the time it takes to make a charging decision after police submit a case to our office. The charging function includes the attorney work of reviewing police reports, determining if sufficient evidence exists to charge a defendant with a crime, generating the criminal summons and complaint (the document that states the facts of the offense and the laws the defendant allegedly has violated), and acquiring signatures of the investigating police officer and the judicial officer. This work requires extensive communication between the charging attorneys and law enforcement investigators. Because of the accessibility of the Law Enforcement Center, investigators will be able to respond more quickly to attorney requests for further investigation and information – thus expediting the charging process.

- The Ramsey County Attorney's Office has undertaken steps to provide defense attorneys with early disclosure of evidence and make early offers for case resolution. This work is being done at the Law Enforcement Center, where defendants make their initial court appearances (first appearance and omnibus hearing). A fair and appropriate resolution of cases at this early point in the criminal justice process means less pressure on our trial staff and the entire criminal justice system. Cases not resolved at or before the omnibus hearing are returned to our office at the RCGC-West for assignment to trial attorneys. When cases are resolved or brought to trial more quickly, the facts of the offense are still fresh in the minds of witnesses, and defendants are provided speedy due process of law. Although the County Attorney's Office can influence the time it takes to resolve a case, many factors are outside our control, such as the court calendar and defense requests for continuances. We continually seek to improve our own performance and to positively influence other factors such as the court calendar.
- Minnesota statutes provide a mandatory minimum sentence for gun crimes. The minimum sentence is 36 months for the first conviction for possession of a firearm or use of a firearm in the commission of a crime and 60 months for the second conviction. The Ramsey County Attorney's Office views this statute as an important tool to keep violent offenders off the streets. County attorneys throughout the state are directed to collect and maintain information on these prosecutions. For the one-year period ending June 30, 2007, the mandatory minimum sentence was imposed and executed in 60% of Ramsey County cases, compared with 40% statewide. So far this year, the mandatory minimum sentence has been imposed in about 64% of our cases.
- The Ramsey County Attorney's Office strives to provide compassionate support and assistance to victims of crime. The Victim/Witness Services Division seeks to send a personalized letter to each victim, explaining his or her statutory rights and opportunities for input into the criminal justice process. Victim advocates are available to victims for support, transportation assistance and information regarding case status and community resources. In some cases, victims cannot be located. That is the primary reason why assistance is not provided to 100 percent of victims. We continue to work to overcome obstacles to locating, and communicating with, victims.

SHERIFF

Department Summary



Bob Fletcher, Sheriff

425 Grove Street, St. Paul

(651) 266-9333

SHERIFF'S DEPARTMENT

DEPARTMENT MISSION

The mission of the Ramsey County Sheriff's Department is to work together within the framework of the United States Constitution to provide a safe environment for Ramsey County.

PROGRAMS / SERVICES

- To enforce the laws of the United States and the State of Minnesota, city and township ordinances, and rules of the Second Judicial District Court and the Ramsey County Board;
- To emphasize prevention and safety by developing and coordinating community partnerships, based on mutual respect, involving citizens, professionals, businesses, community organizations, and local regional, and state government;
- To provide law enforcement, detention, and court services to preserve, protect, and defend people and property, while respecting the rights and dignity of all persons;
- To preserve the peace, maintain order, and ensure safe and secure persons and property within the community by providing patrol service, investigative service, water and snowmobile safety, and contract law enforcement as required by law and agreements;
- To provide safe, humane, and secure detention of all persons delivered into custody under legal arrest, commitment, or court order;
- To provide service of all civil process of law ordered by the Courts, maintenance of order in the Courts, transportation of persons in custody, and service of all warrants issued by the Courts;
- To provide fair and impartial treatment to all persons regardless of race, color, gender, age, national origin, religion, sexual orientation, political persuasion, physical or mental ability, economic status or place of residence.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Facilities are functional, safe and accessible.
- The County is prepared for emergencies and responds effectively.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

The Sheriff's Office uses a multi-pronged process to capture fugitives. The Warrant Office receives warrants from the Courts that order the Sheriff to take the subject of the warrant into custody. The Warrant Office then enters the warrant into the state and nation-wide computer systems so that any Law Enforcement officer inquiring about an individual that is wanted on an outstanding warrant will be alerted. Many subjects of warrants are apprehended when they are stopped for routine traffic violations or have other encounters with law enforcement.

The Apprehension Unit is comprised of 12 full time Deputy Sheriffs, (1 Commander, 1 Sergeant & 10 Deputies) Of this compliment there are currently: 2 Deputies assigned to the United States Marshal's East Metro Fugitive taskforce, 1 Deputy assigned to the FBI Fugitive taskforce and 1 Deputy assigned to the MN Department of Corrections taskforce.

The Apprehension Unit daily reviews all warrants issued and selects those where the subject presents the greatest threat to citizens. Apprehension deputies then open an investigation into the fugitive's whereabouts. Once the location of a fugitive is confirmed, the fugitive will be apprehended and booked into the County jail.

A web site is maintained of the most wanted county felons. Photos and physical descriptions are made available to citizens who, if they recognize a wanted subject, are provided a 24-hour tip line to call and turn in the fugitive's location.

There are task forces in the State of Minnesota that specialize in fugitive investigations and deputies assigned to work on these task forces. By doing so, other resources are at the disposal of the Department in apprehending county fugitives.

It is important to note that the Apprehension Unit while being very efficient at capturing wanted Ramsey County dangerous fugitives is involved in a variety of other very important public safety endeavors making Ramsey County a safer place to live in, work at and visit. These other duties include the following:

- Executing obligatory investigation, arrest and placement of court ordered civil commitment patients, (probates).
- Arresting wanted fugitives in and around Ramsey County that are wanted from other agencies and jurisdictions.
- Investigating and apprehending many high risk non-warrant/ felonious probable cause arrest suspects.
- Assisting a number of other RCS units such as the narcotics unit, predatory offender unit, investigations units in both overt and covert capacities.
- Assisting numerous outside agencies and fugitive taskforces in the apprehension of dangerous fugitives.
- Performing high risk court security & transportation along with witness and judicial security.
- Performing arrest and law enforcement at a variety of governmental and public events.
- *Working at the direction of the Sheriff on high risk operations and public safety concerns.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of warrants cleared in calendar year	70.4%	74%	73.75%	See	See
2	% of fugitives arrested by Apprehension Unit	7.8%	6.2%	4.63%	Narrative	Narrative

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

The first performance measure documents the percentage of arrests made of the warrants issued in the calendar year. This is not a perfect indicator of the warrant clearing process but it does seem to be an acceptable barometer on the process. The numbers could be skewed if more warrants are issued at the end of the calendar year than had been in previous years. This would tend to leave less time to investigate and clear warrants that had just been issued. But over time the monitoring of the data should determine if this is an adequate baseline. This measure is also influenced by personnel assignment, injury and individual investigation complexities. It is very difficult to estimate future clearance rates and arrests and that figure will vary greatly depending on a significant number of influences. The estimation is also especially inappropriate given the fact there is no way to predict the number of newly issued warrants or re-issued warrants.

The second performance measure documents the percentage of apprehended fugitives that were arrested by the Apprehension Unit in a calendar year. The number will look small and not productive at first, until one remembers that the Apprehension Unit only investigates a small percent of the total warrants issued in a calendar year. The preference, in the future, is that the Apprehension Unit tracks the cases opened and cleared. That would allow for reporting the cleared percentage of worked cases.

There are two other significant endeavors the Apprehension unit is involved in the first is the RCS Most Wanted program which results in informing the public of these dangerous individuals, asks for their assistance in locating fugitives and often results in the arrest of the most wanted suspect. This is virtually impossible to measure with the numerous variables that influence a suspect's arrest. The arrest may in fact be the result of the most wanted program and often is, however these variables include the suspect being apprehended elsewhere in and out of the country and the Sheriff's department being uninformed or unaware of the most wanted program correlation to the arrest. In spite of these concerns the Most Wanted program works as it seeks and obtains public support and input into the project.

The second is that of the aforementioned fugitive taskforces. Each taskforce tracks their respective arrests independently. While each of the three taskforces have a RCS Deputy assigned to them it is common for the RCS Apprehension unit to assist in taskforce investigations and arrests. Likewise it is common for other taskforces and various law enforcement agencies to assist the Apprehension unit in the investigation and arrest of wanted persons.

This 2008 Critical Success Indicator initiative calls for a statistical estimation regarding warrant arrests made in general and in addition specifically warrant arrests made by the apprehension unit. It is impossible to estimate clearance rates in any fashion given the fact there is absolutely no way to predict the number of warrants that are issued annually or for any given period of time. This is further complicated by the fact that the apprehension staffing and duties are constantly changing predicated by prioritization of public safety concerns whereby distorting the appearance of productivity of the apprehension unit.

One change to the statistical documentation of the Sheriff's Apprehension unit is the additional tracking of probable cause arrests (primarily felonies) and the apprehension order of court ordered civil commitments or (probates.) This is reflected in addition to the actual warrant arrests on monthly and annual reports. Again there is no accurate measure to predict the issuance of any court ordered civil commitment order or law enforcement probable cause request for arrest. Additionally there is not a mechanism to track the issuance of probable cause arrests requests that potentially could come from a multitude of local, state, and federal agencies and a host of other civil related administrative agencies.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

The Crime Prevention Unit is a small unit consisting of one Commander, one Sergeant, one Deputy and two part time Clerks working out of the Patrol Division. It is unique in its mission because the Crime Prevention Unit spends an overwhelming majority of its time and resources on strictly proactive endeavors. The main focus of the unit is to decrease criminal activity by educating and empowering our communities. We work with a variety of groups such as neighborhoods, apartment complexes, manufactured home communities, businesses, schools, churches, and other community organizations using a variety of programs. Some programs being used are Neighborhood Watch, National Night Out, Crime Free Multi-Housing, CPTED, and others in an effort to decrease criminal activity through a partnership between the Sheriff's Department and the citizens we serve.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Neighborhood Watch Groups	Not Avail.	129	136	145	150
2	Crime Free Multi-Housing	27	29	29	35	40
3	Community Education	Not Avail.	Not Avail.	131	145	160

PERFORMANCE MEASURES - DISCUSSION

1. Neighborhood Watch Groups - One of the most effective programs that the Crime Prevention Unit uses is the neighborhood watch program. Started in 1990 this program builds upon the concept of being a "good neighbor". In 2007 we increased our number of neighborhood watch groups by seven. This may seem like a small number until you realize that two of the new groups are in apartment complexes (Montreal Courts and The Provinces). By placing the Neighborhood Watch program in these apartment complexes, management is reaping the benefits of a more organized, more alert community. They are also adding a positive program to their complex which may increase its appeal to future tenants. The renters receive the educational benefit of the program as well as the benefit of the phone notifications. We receive the benefit of using the program to intensify relationships in the complexes as well as exposing previously uninvolved citizens to Neighborhood Watch. The most important part of the program is the increased communication that it facilitates. Neighborhood Watch not only gets neighbors to speak with each other, it also creates a tangible relationship between the Sheriff's Department and the communities. Neighbors are encouraged to take an active role to attend block group meetings and discuss topics of concern. Block Captains are encouraged to attend quarterly meetings at the patrol station in order to discuss concerns and learn about new topics. By using "City Watch", the Sheriff's Department is allowed to instantly communicate with any group, or block captain, that is a part of the program. In 2007 we used this messaging system, with great success, to send out crime alerts to affected areas of the county.
2. Crime Free Multi-Housing - Crime Free Multi-Housing is a cooperative program between the management of our high density housing areas and the Sheriff's Department. Through management training, premise surveys, tenant participation, and a lease addendum that spells out acceptable behavior, this program provides an avenue for management to identify and respond to criminal behavior. This program also attracts responsible tenants through lower crime rates and active management. In 2005 the department began incorporating CFMH in four Manufactured Home Communities. Before the incorporation of the program calls for service were excessive and the living conditions were poor. By working with the park managers and supporting their efforts to create safer

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

communities the results were staggering. The numbers listed below are for the following parks: Brookside, Five Star, North Star, and Arden Manor.

2004 – 335 calls for service*

2005 – 251 calls for service*

2006 – 190 calls for service*

2007 – 129 calls for service*

*These calls for service are “selected calls for service” which only include Robbery, Burglary, Assault (all forms), CDTP, Status Offenses, Noise Complaints, Theft (all forms), and Traffic Accidents.

As you can see there was an immediate drop in calls for service once the program was started. Over the years the feedback from management and tenants alike has remained positive. Another side-effect of the program is that residents, who have seen the results, are less hesitant to report suspicious activity. They know that their input is valuable and appropriate action will be taken.

3. Community Education – The Crime Prevention Unit is called upon by numerous community groups, schools, event organizers, and media outlets to educate citizens of all ages. We take these opportunities to discuss current crime trends, ways to combat them and to educate them on how they can protect themselves from a variety of crimes. While it is difficult to quantify these educational outreaches there is no doubt, as evidenced by the feedback that our unit receives, that these events play an important role in enhancing the safety of the people who attend. Below is a small sample of Community Education activities that we have done:
 - Vadnais Fire Pancake Breakfast
 - Otter Lake School Carnival
 - Scouting Day at the Patrol Station
 - YMCA Children’s Day
 - Minnehaha Academy Tour
 - St. John’s Church Emergency Preparedness Conference
 - Rice Creek Public Safety Event
 - Crime Prevention Tips in several community newspapers
 - Public Access TV Interviews

This 2008 Critical Success Indicator is based on statistics. Many of our daily activities cannot be statistically represented. It is impossible to predict how many criminal behaviors did not, or will not, occur due to our efforts (during a given chronological period). We can look at the success of established programs such as Crime Free Multi-Housing in the Manufactured Home Communities and see a definite numerical trend towards crime reduction as a result of that program. If the Crime Prevention Unit continues to be visible, available, and approachable we will continue to foster a vital connection between the Sheriff’s Department and the citizens that we serve.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Department, among many other duties, operates the Adult Detention Center. The operational goal of the Sheriff's Department with respect to the ADC is to provide a safe and secure environment for both inmates and staff. Department staff and administration are constantly working toward this goal. The challenge to the department is to work toward this goal while providing a high level of service despite increasing demand for the service. One of the tools that the Sheriff's Department uses to provide supplemental funding for the performance of these services is contact boarding for other jurisdictions. The agencies currently boarding inmates are U.S. Immigrations and Customs Enforcement and The Minnesota Department of Corrections.

There are two tables that address different parts of the Critical Success Indicator. The first table contains performance measures indicating the functionality of the facility. Included in the table are population levels of the ADC with respect to Ramsey County inmates, contract boarders and total population. The table also contains revenue data derived from the housing of the contract boarders.

- The population of and length of stay for Ramsey County inmates been increasing.
- The number of contract boarders had been increasing.
- Total revenue from the contract borders has mirrored the population levels.

The second table contains performance measures indicating the safety of the facility. Included in the table are the numbers of behavior related inmate incidents as well as inmate self-injury incidents.

- The rate of discipline related inmate incidents has been gradually declining since 2005. Initial estimates for 2008-09 represent a substantial decline.
- The number and rate of self-injury related inmate incidents has steadily declined since 2005. Initial estimates for 2008-09 indicate that the rate has stabilized.

There is currently no data to measure the accessibility of the facility.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Length of Stay, Ramsey County Inmates	4.9	5.2 (+6%)	5.1 (-2%)	5.9 (+16%)	5.4 (-8%)
2	Average Daily Total Population	399	441 (+11%)	464 (+5%)	451 (-3%)	452 (N/C)
3	Average Daily Ramsey County Inmate Population	320	351 (+10%)	367 (+4%)	345 (-6%)	354 (+3%)
4	Average Daily Contract Boarder Population	79	91 (+15%)	97 (+6%)	106 (+8%)	98 (-8%)
5	Total Boarder Revenue	\$2,300,011	\$2,476,465 (+8%)	\$2,316,373 (-6%)	\$2,582,171 (+10%)	\$2,547,539 (-1%)
6	Average Daily Revenue per Boarder	\$79.26	\$74.55 (-6%)	\$65.43 (-12%)	\$66.74 (+2%)	\$71.22 (+6%)

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
7	Prisoner Days (PD)	145,723	161,026	169,208	164,615	164,980
8	Discipline Incidents % of PD	437 0.30%	440 0.27%	446 0.27%	312 0.20%	399 0.24%
9	Self-Injury Incidents % of PD	41 0.028%	30 0.019%	31 0.019%	36 0.023%	32 0.019%

PERFORMANCE MEASURES - DISCUSSION

The Sheriff's Department began accepting contract boarders in February of 2004. During the period 2005-2007 the population of contract boarders has increased steadily. The composition of the boarder population has changed. In 2006 we began accepting boarders from the Minnesota Department of Corrections. The DOC boarders are release violators who were revoked from parole by the DOC and must do the remainder of their sentence in custody. The Department of Corrections pays a lower per diem rate than Immigration and Customs Enforcement. The number of ICE boarders has been dynamic with a reduction in 2007. Therefore, the total revenue from boarders has not kept pace with the population of boarders. The Dakota County Sheriff's Office discontinued housing boarders at the ADC on May 1st 2008. The impact of this on overall boarder revenue is uncertain.

Discipline reports are documentation of specific inmate major rule violation incidents. These incidents would include assaults, threats, disobeying orders, disrespect to staff and causing a disturbance among other violations. These incidents may result in an inmate being sent to a disciplinary unit in the facility. The rate and number discipline reports have been declining.

Self-injury reports are documentation of specific incidents in which an inmate purposely injured him/herself in the facility. These reports would also include any incident in which an inmate was placed in any type of restraints with the purpose of preventing self-injury. The number and rate of self-injury reports has declined and may have leveled off.

There have been a number of procedural changes that have been implemented that may have had a positive effect on the overall number of incidents in the facility. Increased mental health care, increased identification and segregation of problem inmates and the introduction of the Taser to control violent inmates among others may have all played a role in the overall reduction in the number of incidents in the facility.

At the start of 2004 the ADC and its staff were new. The decision was made early on in the planning process to operate the new ADC under a "Direct Supervision" philosophy. This philosophy places staff in direct contact with inmates whenever the inmates are out of their cells. The underlying strategy of Direct Supervision is to encourage staff-inmate communication and heighten both observation and awareness on both sides. The result of this is that concerns and problems are being addressed before they grow into larger and more serious incidents. Also, as time has gone by we are seeing the level of staff experience increase. The experience level of the staff as well as the Direct Supervision philosophy may also be responsible for the reduction in the incident rate.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES - HIGHLIGHTS

Detect, prevent and deter national and international "all hazard" events that negatively impact the well being of citizens. Prepare and train first responders for terrorism related events both domestic and international. Build strong relationships with federal, state, county, and city agencies as well as community partners through education, coordination and active participation.

The WMD/Homeland Security Unit has three distinct roles; Preparedness; Prevention; Research.

Preparedness

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	CBRN Training	243	850	243	0	300
2	CBRN Equipment Issued	125	118	243	0	0
3	Maintain Equipment & Readiness	1	1	1	1	1
4	East Metro Monthly Meeting-Counter-terrorism	11	11	11	11	11
5	Number of Partners Attending East Metro Meeting	50	50	50	50	50
6	WMD Unit Training Attendance	16	20	24	20	20
7	Number of Cooperative Public/Private Relationships Developed	3	5	58	50	50

PERFORMANCE MEASURES - DISCUSSION

Vision: Be the leader in administrating and coordinating the Ramsey County preparedness efforts.

Prepare and train the Ramsey County Sheriff's Department to respond to potential weapons of mass destruction (WMD) incidents. Develop and coordinate partnerships with local, state, and federal agencies to facilitate response to Homeland Security breaches. Purchase and maintain necessary equipment

- a. Over the last couple of years the WMD/Homeland Security unit has held numerous Chemical, Biological, Radiological & Nuclear (CBRN) trainings for law enforcement officers. They have also traveled across the state training law enforcement officers on WMD/CBRN events in conjunction with the Minnesota Sheriff's Association. The WMD Unit has developed a response plan for all hazards and CBRN events.
- b. After successful completion of the training, individuals were provided with Personal Protection Equipment (PPE), which includes PAPPR's, Tychem suits, disposable boots and gloves. A group of law enforcement officers also received training in WMD response as law enforcement investigators.
- c. The unit has partnered with St. Paul Police Department Bomb Squad, FBI Joint Terrorism Task Force (JTTF), Alcohol, Tobacco, & Firearms (ATF), U.S. Immigration and Customs Enforcement (ICE), and the Minnesota Joint Analysis Center (MNJAC) to address issues of concern.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

- d. Organize and host monthly meetings of the East Metro Weapons of Mass Destruction Community Protection Task Force. This group consists of fifty different agencies who come together to share information about domestic and international terrorism. This is the first public/private partnership in the state formed to address these issues.
- e. WMD/Homeland Security unit members attend training on a regular basis. Highlights include the Nuclear Radiological Course, HazMat Technical Training, Incident Response to Terroristic Bombings, and Managing Civil Actions in Threat Incidents.

*The efforts related to planning and preparedness positioned the Sheriff's Department to respond effectively and efficiently during the response to the I35 Bridge collapse.

Maintain Inventory and Readiness of WMD/Preparedness equipment.

- a. PPE in marked squads is checked on an annual basis. The extra PPE is stored in a secured area at the LEC and is checked on a regular basis.

Develop cooperative relationships with residents, schools, private industry, utility companies and other entities that may be potential targets of terrorism.

- a. The Ramsey County Sheriff's Department WMD Unit conducted a county-wide infrastructure vulnerability assessment which would be used in the response of an all hazards event.
- b. Creation and distribution of the "Eagle Eyes" brochure which puts people on the anti-terrorism team by providing the information needed to recognize and report suspicious behavior. This brochure has been disseminated to the following:
 - a. Sixteen Public Storage facilities
 - b. Twenty-Two Hotels and Motels
 - c. Eleven Hobby, Art & Craft Stores
 - d. Nine student transportation companies
 - i. Two presentations were prepared and given that specifically addressed student transportation terrorism issues. Seventy-five bus drivers, managers, and other staff attended these presentations.
- c. Creation and distribution of the "SPOT" report. This form enables people to gather information about suspicious persons and/or activities by recording the VITALS; vehicle description; implements; time; activity; location; suspect description.

Develop and maintain an employee readiness and call out system.

- a. Create and maintain the Ramsey County Infrastructure Map book which includes colored maps of: Infrastructure; county facilities; municipal sites; schools and day cares, recreation sites; This book also includes contact information for state county and city emergency managers; parks and recreation alarm contacts; Ramsey County services; frequently called numbers.
- b. A pharmaceutical dispensing team has been trained to distribute medication to first responders in case of a biological event.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

Prevention

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Active Partnership with Minnesota Joint Analysis Center (MNJAC)	1	1	1	1	1
2	Number of Investigations Conducted Involving Suspicious Person/Incidents	6	6	9	10	11
3	Developed Access to Data Bases	3	4	10	10	10
4	Liaison with Other Agencies – Local, State, National, and International	3	5	7	8	9
5	Establish Community Outreach Programs	1	1	64	64	64
6	Number of People Affected by Outreach	200	300	4500	4500	4500
7	Number of Community Meetings Held	10	10	72	72	72

PERFORMANCE MEASURES – DISCUSSION

Vision: Specialize in terrorism related criminal investigations and event risk assessments within Ramsey County.

Prevent, detect, disrupt and defeat terrorist operations before they occur.

- a. The Ramsey County Sheriff's Department created the first state-wide information sharing program involving law enforcement, emergency management, fire, public health, and private partnerships until this function was taken over by the creation of MNJAC.
- b. Minnesota Joint Analysis Center (MNJAC) is a state run fusion center which is partnered with the FBI as well as other state, county, local and tribal law enforcement agencies. MNJAC also partners with businesses and the private sector in and around Minnesota.
- c. The WMD unit conducts investigations involving suspicious persons and incidents. Some of these investigations are referred to the JTTF and ATF for Federal support.
- d. A unit member is assigned to the FBI JTTF. The JTTF always has four to six active investigations ongoing. Surveillance is done on a daily basis.
- e. The unit is currently collecting data and conducting confidential investigations on subjects and organizations of interest.

Develop access to relevant computer bases to perform thorough background checks on subjects.

- a. The deputy assigned to the FBI Joint Terrorism Task Force has access to a variety of databases, such as Lexus-Nexus, Choice Point and other federal databases.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**SHERIFF'S DEPARTMENT**

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY
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Establish ongoing liaison with other law enforcement agencies, locally, statewide, nationally and internationally.

- a. Created the Area Studies Group (ASG) in 2005. The ASG is a collaborative, multi-disciplined group that focuses on all aspects of East African criminality. This includes but is not limited to narcotics, fraud, gangs, immigration, fundraising and material support. Over twenty departments and agencies are involved in the Minnesota ASG and that number continues to grow.
- b. The ASG has provided training to over fifteen different groups, including law enforcement, probation, and emergency managers.
- c. The Minnesota Area Studies Group meets on a monthly basis.
- d. Coordinated and planned five Somali Working Group conferences.
 - a. December 2005, Initial Regional meeting, Camp Dodge, IA - 35 law enforcement representatives from four states
 - b. June 2006, International Conference, Minneapolis, MN - 80 attendees from nine states and Canada
 - c. March 2007, International Conference, Minneapolis, MN - 120 attendees from eleven states, and Canada
 - d. July 2007, Regional Conference, Columbus, OH - 45 attendees from state, local and federal agencies.
 - e. March 2008, International Conference, Columbus, OH - 90 attendees from four states and Canada.
 - f. The next conference will be held in March of 2009 in San Diego, California
- e. Both Columbus, Ohio and San Diego, California used the Minnesota template to get their groups up and running.

Establish Community Outreach Programs.

- a. One hundred eleven community meetings have been held from 3/7/07 – 6/12/08 resulting in five outreach programs being developed in five different new immigrant communities with cluster population comprised of people of the Islamic faith. It is difficult to quantify the number of people indirectly affected although a safe assumption would be a number greater than or equal to those directly engaged in the process. These programs have been enthusiastically received by these communities and the people have been active participants.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

SHERIFF'S DEPARTMENT

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

Research

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Number of Domestic Terrorist Groups Investigated	6	8	14	20	22
2	Number of International Terrorist Groups Investigated	6	4	9	10	11
3	Prepare & Disseminate Terrorism Information Briefs	12	15	9	18	24
4	Number of Partners Reached via Information Briefs	60	60	50	75	100

PERFORMANCE MEASURES - DISCUSSION

Vision: To become the clearinghouse within the county for terrorism related information.
 Research potential domestic and international threats from terroristic organizations.

- a. Four domestic terrorist organizations have been researched.
- b. Five international terrorist organizations have been researched.
- c. Four animal activist organizations have been researched.
 - a. PETA – People for Ethical Treatment of Animals
 - b. ALF – American Liberation Front
 - c. ARC – Animal Rights Coalition
 - d. SHAC – Stop Huntington Animal Cruelty

Prepare and disseminate terrorism related training and informational bulletins.

- a. Created the Homeland Security and Defense Brief which is disseminated to over fifty organizations, partners and individuals.

COMMUNITY CORRECTIONS

Department Summary



Carol Pender-Roberts, Director

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COMMUNITY CORRECTIONS

DEPARTMENT MISSION

Building safe and healthy communities through interventions that promote personal change and accountability.

PROGRAMS / SERVICES

Community Corrections has three goals:

- 1) Enhancing community safety
- 2) Holding offenders accountable for repairing the harm they caused to victims and the community
- 3) Engaging offenders in the process of developing the competencies they need to remain law abiding

These goals are carried out through the following services and programs:

- Community supervision of adult and juvenile offenders in Ramsey County – Adult and Juvenile Probation
- Incarceration of sentenced adult offenders with under one year to serve – Ramsey County Correctional Facility
- Detention of juveniles both prior to their court hearings and after they are on probation, as a short-term sanction – Juvenile Detention Center
- Residential treatment program for juvenile males – Boys Totem Town
- Investigations for the court on offenders (adult pre-sentence investigations and juvenile probation officer reports) and families involved in custody disputes (domestic relations)
- Contracting for community-based and/or culturally specific programs for offenders under supervision

Increasingly, the Department is using practices and principles identified by research as being most likely to accomplish our goals in an effective and cost-efficient manner. These research-based practices will be utilized both within the department and in our contracted services.

Some of the programs used to supplement our basic services include:

- Sentence To Service work crews and individual community service work
- Cognitive-behavioral groups such as Aggression Replacement Training and Thinking for a Change
- Functional Family Therapy, a treatment program for juvenile offenders and their families
- Electronic monitoring and home confinement
- Driving with Care program for DWI offenders, GED classes
- Re-entry planning and support
- Treatment programs for sex offenders, domestic abusers, and chemically dependent offenders

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Facilities are functional, safe and accessible.
- Over-representation of people of color in the criminal justice system is reduced.
- Services are culturally sensitive and responsive to diverse populations.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

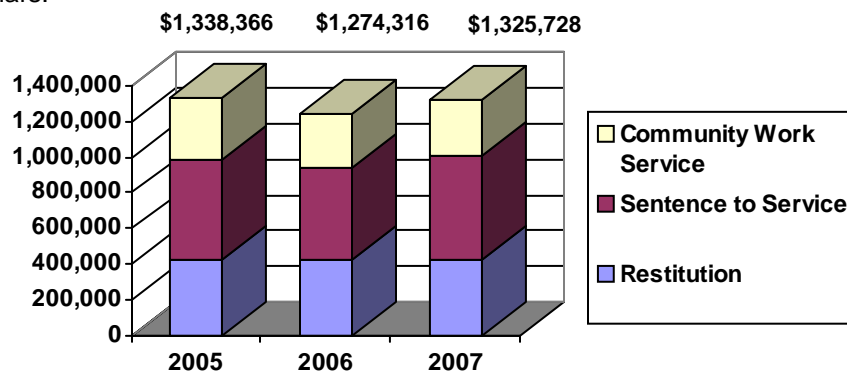
COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- **Adult offenders paid or worked a total of \$1,325,728 in 2007.**

Restorative justice provides an opportunity for offenders to repair damage to individuals and companies and to give back to the community affected by their crime. Restitution, Sentence to Service (STS) and Community Work Service (CWS) are restorative justice efforts. In 2007, adult offenders repaid victims and the community over \$1.3 million dollars.



The percentage of adult offenders paying the total amount of restitution ordered increased to 54% in 2007. The amount paid is affected by the economy and the unemployment level.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	a) Amount of restitution paid by adult offenders	\$425,062	\$428,980	\$429,304	\$435,000	\$460,000
	b) % of offenders paying total ordered	34%	45%	54%	55%	55%
2	a) Amount of restitution paid by juvenile offenders	\$48,697	\$35,249	\$54,392	\$56,000	\$58,000
	b) % of offenders paying total ordered	68%	36%	66%	65%	65%
3	a) Sentence to Service adult # of hours	70,572	64,530	71,912	72,500	73,000
	b) Value of adult hours	\$564,576	\$516,240	\$575,296	\$580,000	\$584,000
	c) # of adult bed days saved	8,821	8,066	8,985	9,000	9,000
	d) Value of adult bed days saved	\$673,482	\$621,102	\$691,845	\$693,000	\$693,000
4	a) Community Work Service adult # of hours	43,591	37,887	40,141	41,000	42,000
	b) Value of adult hours	\$348,728	\$303,096	\$321,128	\$328,000	\$336,000

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

- 1a. The amount of restitution paid by adult offenders includes closed cases in the calendar year and the amount paid in restitution within 90 days of the close of the case.
- 1b. This measure includes offenders paying restitution whose cases closed during the specified year. The Data Definition Team (a state and county collaboration) in its 2007 Annual Report reported that statewide restitution was paid in full in 65% of the cases closed in 2006. It is important to note that for this report cases with restitution ordered were defined as felony-level adult cases only.
- 2a. The amount of restitution paid by juvenile offenders includes closed cases in the calendar year and the amount paid in restitution within 90 days of the close of the case.
- 2b. This measure includes juvenile offenders paying restitution whose cases closed during the specified year. The low percentage in 2006 was a result of a procedural change.
- 3a. Sentence to Service is a work crew program that operates as an alternative to incarceration. This restorative justice program holds the individual accountable for the Court-ordered action and also provides visible, valuable community service.
- 3b. The equivalent work value is calculated at \$8/hr.
- 3c. Because Sentence to Service operates as an alternative to incarceration, more than 8,000 adult bed days have been saved each year over the past three years.
- 3d. The value of adult beds used in this calculation is \$77 per bed day for 2007. The citizens of Ramsey County have saved over \$620,000 each of the last three years by keeping offenders out of the Correctional Facility.
- 4a. Community Work Service (CWS) is a restorative justice program that holds the individual accountable for the court-ordered sanction and also provides visible, valuable community service. In 2005, the Corrections Department began doing three significant things including encourage the Court not to send us certain types of minor cases not requiring supervision, actively discouraging extensive conversion of traffic fines to CWS, and more thoughtfully and restrictively recommending CWS as a condition of probation. As a result, the number of CWS hours has declined, however, the percentage of hours completed has risen dramatically from 66% in 2004 to 91% in 2007.
- 4b. The equivalent work value is calculated at \$8/hr.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

- **Reoffense rates are low and compare favorably with jurisdictions with similar populations.**

Information from the 2007 Minnesota Statewide Probation & Supervised Release Outcomes annual report demonstrates that 83% of felony-level offenders in the 7 county metropolitan region who were on probation remained felony-conviction free for 3 years after probation. Ramsey County probationers had the same rate as probationers in the metropolitan region.

- **Community Corrections is establishing evidence-based practices throughout the Department.**

The Community Corrections Department is committed to evidence-based strategies which research has shown to be effective in reducing criminal behavior. As part of an evidence-based approach to working with offenders, probation officers assess correctional clients for risk factors which may contribute to criminal behavior. Working with the offender, the probation officer brokers services which have been shown to reduce future criminal behavior. These interventions are directed to high/medium risk juveniles and adults with specific criminal offenses and patterns.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
Juveniles						
1	a) % of Juvenile offenders who do not reoffend during probation	78%	81%	84%	85%	85%
	b) % of Juveniles who did not reoffend for one year after successfully completing Functional Family Therapy	63%	63%	67%	70%	70%
	c) % of Juveniles who did not reoffend for one year after successfully completing Aggression Replacement Therapy	62%	68%	64%	70%	70%
Adults						
2	a) % of Adult offenders who do not reoffend during probation	87%	89%	86%	90%	90%
	b) % of Adult offenders who do not reoffend for 3 years after successfully completing Domestic Abuse services	71%	69%	60%	65%	65%
	c) % of Adult offenders who do not reoffend for 3 years after successfully completing programs for Sex Offenders	92%	97%	100%	97%	97%
	d) % of Adult felons who do not reoffend for 3 years after probation	Not Available	71%	83%	84%	84%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES - DISCUSSION

Juveniles

- 1a. Reoffense figures for measures 1a, 1b and 1c do not include petty offenses, status offenses or probation violations.
- 1b. The Functional Family Therapy (FFT) program is a family-based prevention and intervention program targeting medium or high risk juveniles who have demonstrated or are at risk of violence, further delinquent behavior or disruptive behaviors. The program applies a comprehensive model, proven theory, empirically tested principles and a wealth of experience to the treatment of at-risk and delinquent youth. Therapists from culturally specific community agencies form a therapeutic team that provides in-home FFT services. Outcome studies suggest that when applied as intended, FFT can reduce recidivism between 25% and 60%.
- 1c. The Aggression Replacement Therapy (ART) program is a cognitive behavioral group that focuses on pro-social skills, anger control and moral reasoning. The ART program is used with the residents at Boys Totem Town, the Juvenile Detention Center and young men on probation in the community. The successful completion rate of this program compares favorably with other rates reported in the literature.

Adults

- 2a. This measure includes all adults on probation. Reoffense includes any level of new offense while the offenders are on Probation.
- 2b. The Domestic Abuse Unit started using the ODARA (Ontario Domestic Assault Risk Assessment) instrument with domestic violence offenders in the middle of 2006. This instrument provides a quantitative assessment of all offenders and can be used to correlate the prediction of future abuse with programs which have eliminated or reduced new occurrences of violence. Domestic violence is a difficult pattern to break and a success rate of 60% not reoffending for three years after successful completion of the program compares favorably with other rates reported in the literature.
- 2c. Sex offenders are a particular concern of the community. Adult probation purchases services from community resources with trained staff and specific programs. Three years after completing sex offender treatment, 100% of the individuals who participated successfully had not committed a sex-related crime. Of the 21 individuals referred to sex offender treatment, 5 or 24% successfully completed the treatment.
- 2d. Results are from the Minnesota Statewide Probation & Supervised Release Outcomes report. The information is for felony-level offenders with a Minnesota offense and having a supervision case that closed in 2002 (for the 2007 figure) for any reason except death or incarceration. Recidivism was defined as a felony-level conviction within three years of an offender's supervision date end. For Ramsey County:
Nearly 77% of Felons had no new Felony within three years
 - 83% of individuals assigned to probation had no new felony
 - 68% of individuals assigned to supervised release had no new felony

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS (focusing on the Ramsey County Correctional Facility)

- **The Ramsey County Correctional Facility will be expanded by 192 beds in 2008.**

The Ramsey County Correctional Facility (RCCF) is a 364-bed, minimum to medium security institution, housing adult male and female offenders sentenced to a maximum of one year. The facility is expanding to respond to increasing demand and the need for a safe and effective facility for women. Past health and safety inspections for the facility have also documented consistent capacity constraints. When phase one of the expansion is completed in late 2008, RCCF will be able to serve 556 individuals.

- **Facility is a consistently safe place for inmates and staff.**

Insuring the safety of inmates and staff is critical to running a good facility. Each year, RCCF requires safety training to all staff, has their safety plan reviewed by the DOC and participates in required health and safety inspections.

- **32,909 hours of education programming and 24,635 hours of life improvement programming provided to inmates in 2007.**

RCCF provides education classes and life improvement program opportunities for inmates. In 2007, 45% of all inmates had participated in a self-help group or class during their incarceration. In 2009 and beyond, effective programming for women who will be incarcerated will be developed. Currently, there is a workgroup made up of experienced staff from the Department that is working together to provide recommendations to implement programs that have an evidence based focus, as well as gender-responsive strategies.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Daily Population as a % of capacity (capacity – number of beds)	101% (364)	107% (364)	103% (364)	80% (556)	80% (556)
2	% of annual health and safety inspections where RCCF is compliant	100%	100%	100%	100%	100%
3	% of inmates injured	<1%	<1%	<1%	<1%	<1%
4	# of Life Improvement programming hours	21,576	26,064	24,635	25,500	30,000
5	# of inmates who obtained G.E.D.	83	65	87	95	95
6	# of inmates who passed one or more G.E.D. tests	199	175	190	210	210

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**COMMUNITY CORRECTIONS**

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE
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PERFORMANCE MEASURES – DISCUSSION

1. With the expansion of beds and the assumption that admissions will rise to 400 inmates coupled with the transfer of all 50 women offenders from the VOA facility in Roseville, RCCF is expected to reach 80% capacity in 2008.
2. RCCF has been fully compliant with all mandated health and safety inspections as well as overall staff training and procedural overview.
3. The low percentage of inmates injured is an indicator of a safe and secure institution. This percentage is calculated by using the total number of inmate injuries for the year in relation to the total number of inmate bed days. Inmate injuries include, but are not limited to those that occur when inmates are involved in recreational activities, work activities and altercations with other inmates. In 2007, only 3% of all inmate injuries were due to altercations with other inmates.
4. RCCF offers a variety of self-help groups called Life Improvement Programs, which are made available to the inmate population. With the assimilation of all women offenders at RCCF by the end of 2008, programming hours are expected to increase not only due to general increases in inmate population but for specific women self-help groups/classes.
5. In addition, the Learning Center is an Adult Basic Education (ABE) program that offers a variety of individual classes, topic groups, and services that provide a specific resource or living skill. Learning Center programs accounted for a total of 32,909 program hours in 2007. Past classes include: personal finance, job seeking, career exploration, resume writing, computer skills, writing, math, and drivers license preparation and testing. G.E.D. classes continue to be one of the main program highlights for the Learning Center.
6. See 5 above.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED

PERFORMANCE MEASURES – HIGHLIGHTS

- **21% fewer youth were admitted to the Juvenile Detention Center in 2007 compared to 2006**

The Community Corrections Department along with other Ramsey County juvenile justice agencies and community organizations are working in partnership with the Annie E. Casey Foundation to create more effective, community-based alternatives to detention for children who do not pose a significant risk to public safety. The Juvenile Services Division has taken the lead in this initiative known as the Ramsey County Juvenile Detention Alternatives Initiative/Disproportionate Minority Contact (JDAI/DMC).

The JDAI mission is focused on four major efforts:

1. Reducing the number of juveniles in secure detention;
2. Eliminating the disproportionate representation of juveniles of color in secure detention;
3. Achieving systematic reform of juvenile detention practices; and
4. Developing appropriate and effective detention alternatives for juveniles who should not be held in secure detention.

2008 will be a year of change. One component of the JDAI is to create a Risk Assessment Instrument (RAI) to guide decisions about whether juveniles should be detained, placed in a detention alternative or released. A diverse team of Ramsey County Stakeholders developed the RAI and on January 2, 2008, the Juvenile Detention Center began to use the instrument. In 2008, a retrospective study of the RAI was completed to help assess the validity and usefulness of the RAI.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of youth admitted to detention	3,374	3,245	2,575	2,100	1,900
2	# of Risk Assessment Instruments completed	0	0	50	1,000	1,000
3	# of youth who are placed in a pre-court alternative to detention	0	0	0	100	200
4	#/% of youth who are released from detention who appear for court	Not Available	Not Available	Not Available	90%	90%
5	#/% of youth released who have <u>no</u> new offense prior to their initial court appearance	Not Available	Not Available	Not Available	90%	90%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

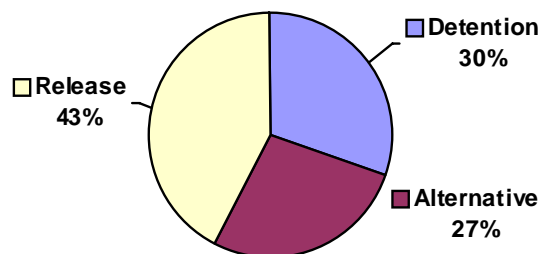
OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED

PERFORMANCE MEASURES – DISCUSSION

1. The overall number of youth admitted to the Juvenile Detention Center (JDC) detention program (excludes the work program and Quest) declined by 21% between 2006 and 2007. JDAI has brought together the major community stakeholders. Community stakeholder organizations have changed practices resulting in the decline in youth admitted. The JDAI is working to develop alternatives to detention and to ensure that only youth who are a public safety risk are detained at the JDC.
2. The JDC began using the Risk Assessment Instrument in 2008. Decisions regarding whether juveniles are detained or released are made based on risk factors. Risk assessments are only given to youth who are picked up for a new offense. In the first 4 months of 2008, 333 juveniles received a risk assessment.

In 2008, a retrospective study of the risk assessment instrument was completed. It showed that had juveniles been assessed by the RAI during the time period of the study (March – May 2006), 43% would have been recommended for release, 27% would have been recommended for a detention alternative, and 30% would have been detained due to the severity of their offense, offense history, failure to appear history, and other risk factors.

Results of Retrospective Study of Risk Assessment Instrument



3. JDAI is focused on the development of alternatives to incarceration for youth before they go to court. The Department will be looking to create contracts with community agencies that will allow youth to be placed in less restrictive settings based on their risk of reoffending and the probability of their appearing for court. Options that the Department has already developed include house arrest with intensive supervision, shelter placements, and electronic home monitoring.
4. A critical factor to track for the future will be whether or not youth who are released to their parent or guardian or placed in an alternative to detention fail to appear at their court hearing. Tracking this will be essential for assessing the overall effectiveness of the risk assessment instrument.
5. The second factor that will assist the Initiative in determining its effectiveness will be whether or not youth are rearrested after they have been placed in an alternative to detention or released home. This factor will be used to assess the impact of alternatives to detention and the effectiveness of the risk assessment instrument.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

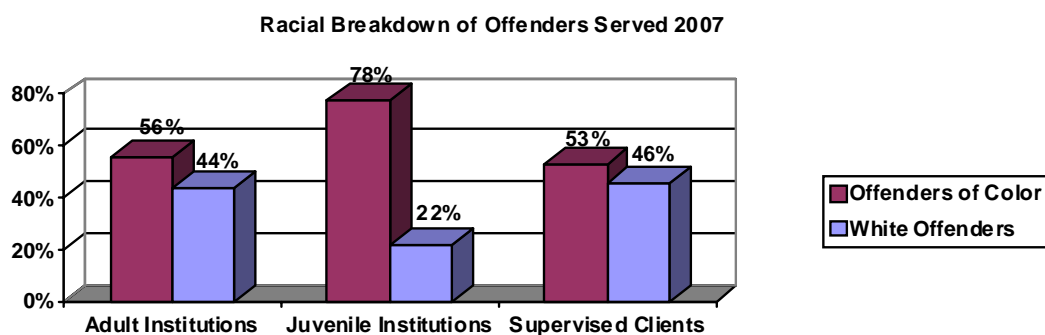
COMMUNITY CORRECTIONS

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – HIGHLIGHTS

- Community Corrections serves a diverse population of offenders.**

The population in Ramsey County is becoming increasingly diverse and the Community Corrections Department is committed to creating a culture where all staff and individuals served are treated equitably and respectfully.



- Recruitment of diverse staff is a priority for the Community Corrections Department.**

Employees of color have increased to 22% of Corrections' employees and new hires in 2007 were 36% individuals of color.

The Corrections Department is focused on creating a fair and open hiring process. The Department has changed hiring processes, tests and procedures to ensure that hiring and promotional decisions are based on appropriate criteria.

- The number of culturally specific contracts has increased.**

Divisions are actively working to provide culturally specific services for offenders by contracting with service agencies that are prepared to provide those services. The number of service contracts with culturally specific agencies almost doubled in the last year.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	% of staff of color in RCCCD	20%	21%	22%	25%	25%
2	% of staff of color in new hires	37%	43%	36%	40%	40%
3	# of service contracts with culturally specific agencies	6	8	15	18	20

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY CORRECTIONS

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – DISCUSSION

1. In 2006, Corrections hired a consultant to conduct an assessment of the work culture and the degree to which it supports gender and racial/cultural equity. The consultant, Face Valu, conducted key stakeholder interviews and focus groups from January – April 2007. The key themes that emerged included creating a healthy culture for employees, increasing levels of trust between staff and management, and increasing levels of respect between staff and management. This information was incorporated into the Department's strategic plan for 2008.
2. Personnel research indicates that racial bias can inadvertently affect hiring and promotion decisions. Corrections has taken a number of steps to create a fair and open hiring process.
 - Staff at the Correctional Facility are participating in the development of a video screening process that focuses on the behavior of staff and their interactions with offenders.
 - Juvenile Division staff have reviewed and approved the use of a testing video which focuses on behavior and appropriate interactions with juveniles to be used in the staff selection process.
 - All supervisors will be participating in training focusing on how to do behavioral interviewing.
 - All interview panels for hiring and promotions are composed of a diverse group of individuals.

Department staff are participating in improving recruitment and hiring efforts through the Diversity Recruitment Committee which has examined recruiting methods and materials, as well as created partnerships with schools and community organizations in order to recruit a more diverse staff. Both the Diversity committee and the Diversity Recruitment committee have met and worked with Ramsey County Human Resources in an attempt to reduce barriers and provide greater transparency in the hiring and promotion process. The Diversity Recruitment committee will continue to: a) develop partnerships with schools and community organizations, b) staff booths at culturally specific events/job fairs and c) make specific recommendations regarding barriers to people of color in our hiring procedures in order to recruit more staff of color.

3. In order to provide more culturally specific services to offenders, the Community Corrections Department is working on contracting with service agencies that are able to provide these services. Currently, fifteen service contracts are in place with culturally specific agencies that include programs for female, Hmong, African American and Latino offenders. For juveniles, The Functional Family Therapy program has a diverse number of service providers and Boys Totem Town contracted with two therapist for culturally specific groups. The Adult Division has contracted with culturally specific agencies to provide domestic abuse services and chemical assessments.

DISTRICT COURT

Department Summary



Lawrence Dease

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COURT-COUNTY COURT FUNCTIONS

DEPARTMENT MISSION

The mission of the office of the Examiner of Titles is to ensure the effective, economical and efficient administration of service presently part of Ramsey County District Court that will remain part of the County after State funding.

PROGRAMS/SERVICES

- Manage the financial resources in a fiscally responsible manner.
- Develop and manage information systems and technologies to promote operational efficiencies for the courts.
- Coordinate and provide direct litigant services to fulfill client needs and statutory requirements.
- Facilitate property management of court facilities.
- Provide resources to the court so that the mission of the court is accomplished.

CRITICAL SUCCESS INDICATORS

- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- Facilities are functional, safe, and accessible.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COURT-COUNTY COURT FUNCTIONS

INFORMATION (FOR INTERNAL AND EXTERNAL USE) IS ACCURATE, AVAILABLE, AND PROTECTED AND MAKES USE OF TECHNOLOGICAL ADVANCES

PERFORMANCE MEASURES – HIGHLIGHTS

Torrens Registrations or Proceedings Subsequent increased by 50% in 2006 and 75% in 2007, yet the Examiner of Titles office was able to maximize efficiencies and keep up with dramatic increases in registrations and proceedings subsequent case filings, directives, and hearings. In addition, they were able to meet their time goal of issuing a directive or certification within 2 business days so that practitioners can ensure the property is correctly titled.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
EXAMINER OF TITLES						
1	Number of initial Torrens Registrations or Proceedings Subsequent cases disposed/settled	135	202	354	290	290
2	Number of Examiner of Titles Directives Issued	700	826	878	1,044	1,044

PERFORMANCE MEASURES – DISCUSSION

1. The number of Torrens registrations has decreased slightly in the past year with the overall slowdown in the housing market. However, the number of Proceedings Subsequent continues to increase at an unprecedented rate due to the increase in mortgage foreclosures. We did not forecast the increases to this extent and have experienced tremendous challenges in meeting our workload demands. Other discretionary matters have been placed on hold including staff development. As stated previously, we monitor the cases from filing to disposition and work with attorneys, title companies and individuals to insure the required documentation is available for closings.
2. The number of Torrens directives and certifications issued rebounded in 2006, due to an increase in transfers and refinances. In addition, the number increased in 2007, due largely to a request by the Registrar of Titles office to review Power of Attorney transfers. We anticipate the number to remain fairly constant over the next few years. Directives or certifications are sought after divorces, condemnations, tax forfeitures, trust changes, death of the owner, name changes, street vacations, power-of-attorney transfers and to approve Common Interest Communities (condominiums, townhouses and co-operatives) and Certificates of Possessory Title. A significant number is and will be the result of foreclosures by lenders holding title as Trustees. Our goal remains to issue a directive or certification within 2 business days so that practitioners can ensure the property is correctly titled.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COURT-COUNTY COURT FUNCTIONS

FACILITIES ARE FUNCTIONAL, SAFE, AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

Ramsey County provides facilities for the Courts at five locations: Courthouse (CHCH), Juvenile and Family Justice Center (JFJC), Law Enforcement Center (LEC), Regions Hospital, and Maplewood Courthouse. The JFJC, LEC, and Maplewood Court House are all new facilities that were designed to provide functional, safe, and accessible services for court participants and staff. In addition, the Courthouse has been newly remodeled for Family Court and the relocation of Criminal and Civil Court functions. The court space at Regions Hospital has also been redesigned to improve safety and provide functional work space. In early 2008, a survey was conducted to evaluate safety and access to court services. The State Court Administrative Office is currently evaluating the responses and is preparing a report summarizing those results

PERFORMANCE MEASURES

The tool utilized for this measure will be a survey that has been developed by State Court Administration and has been piloted in some county courthouses this year. This survey includes questions referring to the quality of access to the services the court provides at each county.

PERFORMANCE MEASURES – DISCUSSION

The survey results will provide a baseline to evaluate the functionality, safety, and quality of the facilities provided for court services. It will also provide information that will be helpful in identifying areas for improvement.

EMERGENCY COMMUNICATIONS

Department Summary



Scott Williams, Director

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EMERGENCY COMMUNICATIONS

DEPARTMENT MISSION

We are a dedicated team of communication professionals who provide the critical link between public safety responders and the communities we serve.

PROGRAMS / SERVICES

- Answering 911 and non-emergency telephone calls from the Consolidated Emergency Communications Center.
- Provide multi-agency dispatching services for law enforcement, fire, and emergency medical responders. The Emergency Communications Department manages the largest public safety dispatching operation in the state.
- Operation and maintenance of the County's 800 MHz interoperable radio system.
- Provide technical support for over 3,000 mobile and portable 800 MHz radio users.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- The County is prepared for emergencies and responds effectively.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- The commonly accepted industry standard for the amount of time it takes to answer a 911 emergency call is 10 seconds or less for 90 percent of all calls. The staffing plan for the new Emergency Communications Center was developed to meet this standard.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of 911 calls that are answered within ten seconds or less	Not Avail.	Not Avail.	Not Avail.	95%	95%

PERFORMANCE MEASURES - DISCUSSION

1. For the first half of 2008, the Emergency Communications Center answered 95 percent of 911 calls within ten seconds of the time the call starts to ring in the center, exceeding the 90 percent goal. 99 percent of all 911 calls were answered within 30 seconds.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES EMERGENCY COMMUNICATIONS

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

The Department manages the County's 800 MHz interoperable radio system. The system is designed for 99.999% availability or "Uptime." To achieve that goal there can be no more than about five minutes of system downtime all year.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	800 MHz Radio System Availability	Not Avail.	Not Avail.	99.999	99.999	99.999

PERFORMANCE MEASURES - DISCUSSION

1. For the purposes of this measurement, downtime means a complete failure of the system to process any radio calls. There are partial failure modes that temporarily reduce system coverage or capacity but allow mission critical radio calls to get through because of built-in system redundancy. These events are not considered "downtime" for the purposes of this performance measure.

The radio system met this performance goal for 2007 and is on track to meet it for 2008. The radio system coverage, capacity and reliability are meeting or exceeding expectations. A continued preventive maintenance program will be critical to the continued success in this area.

All public safety response agencies in the County have completed their training and transition to the 800 MHz system. The high degree of communications interoperability that was envisioned by the 800 MHz Interoperable Communications project has been achieved.

There is room for improvement in the performance of the dispatch radio consoles. During periods of unusually heavy rainfall, the microwave connection that supports the console connection can be interrupted for a few moments. Dispatchers use backup radios when this occurs. Steps are being taken to complete a redundant pathway for the dispatch radio console connection.

MEDICAL EXAMINER

Department Summary



Michael B. McGee, M.D.

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MEDICAL EXAMINER

DEPARTMENT MISSION

The mission of the Medical Examiner's Office is to investigate deaths occurring within Ramsey County and to provide a truthful and unbiased account to residents, law enforcement, and all appropriate agencies as well as the judicial system within Ramsey County.

PROGRAMS / SERVICES

- Provide the highest quality death investigations, including complete autopsy, toxicological and laboratory analyses.
- Respond to death scenes and conduct investigations daily, at all hours.
- Assist law enforcement in active investigations by interpreting and disseminating accurate information to investigating agencies in a timely manner.
- Testify in judicial proceedings so that the courts have a clear understanding of the cause and manner of death.
- Provide information and assistance to surviving family members of deceased persons.
- Optimize organ and tissue donation to provide life-enhancing benefits.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Effective partnerships with public and private systems result in improved benefit to the community.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

MEDICAL EXAMINER

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

The Medical Examiner's Office plays a critical role in helping law enforcement solve homicides. The percentage of homicides cleared by arrest or exception in Ramsey County shows a long-term (2005-2007) higher success rate than the national average, which is 60.7% of cases cleared for 2006, according to FBI statistics. The clearance rate shows that the response to homicides within Ramsey County is significantly better than the national average.

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Percent of homicides cleared	79%	76%	77%	75%	75%
2	Number of homicides cleared	19 of 24	13 of 17	14 of 18	15 of 20	15 of 20

PERFORMANCE MEASURES – DISCUSSION

The department provides timely information to law enforcement as they investigate deaths. Medical Examiner Pathologists also testify in court on homicide cases. These services help to ensure that the response to criminal behavior is effective.

Police homicide investigators receive critical information in real time from Medical Examiner Pathologists during the autopsy examinations, which assists them in active homicide investigations. This critical information includes: providing fingerprints from unknown victims for identification purposes, analyzing wound patterns to identify types of weapons used, and gaining specific details of the homicide, such as estimated time of death, number and types of wounds, and presence or absence of possible sexual assault. This information enables homicide investigators to assess the truthfulness of suspects' statements during the interview process.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

MEDICAL EXAMINER

EFFECTIVE PARTNERSHIPS WITH PUBLIC AND PRIVATE SYSTEMS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

The department optimizes organ and tissue donation to provide life-enhancing benefits. This is accomplished by the department working in an effective partnership with tissue procurement organizations to facilitate these donations, which significantly benefit the community. The donations benefit the community in that recipients receive life-enhancing benefits. The partnership between the department and tissue procurement organizations increases the number of tissue referrals, which leads to increased donations. When families agree to donate organs or tissue of a loved one, potentially 50 recipients can benefit from one donor.

In 2007, tissue donations directly referred by the department increased from 29 to 37 compared with 2006 donations. This upturn could be attributed to the dedication and commitment of the department's staff. Due to the increase in donations realized in 2007, a goal of 50 donations has been set for 2008 and 2009.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Tissue donations per calendar year	28	29	37	50	50

PERFORMANCE MEASURES – DISCUSSION

The department works with tissue procurement organizations and surviving family members to accomplish successful tissue donations. These organizations include LifeSource and the Lion's Eye Bank, which are both private, non-profit organizations. The donation process benefits tissue recipients as well as donor families who may find comfort in their loss through the act of donation. This service demonstrates an effective partnership between public and private systems. Performance is measured by the amount of successful donations accomplished annually. Up to 50 tissue recipients can benefit from one donor. The number of recipients varies, depending on the total amount of tissue specified for donation by families.

TRANSPORTATION, RECREATION & CULTURE

LIBRARIES

Department Summary



Susan M. Nemitz, Director

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LIBRARY

DEPARTMENT MISSION

We are your Library.
A crucible of ideas.
A place where magic happens.
Explore. Dream. Discover. Soar.

PROGRAMS/SERVICES

- County residents are provided with the books and media they want.
- Children are introduced to reading.
- The technology gap is bridged.
- Ramsey County's communities are literate, vibrant, and culturally rich.
- County residents are satisfied with library services.
- County dollars are spent in a cost-effective manner.

CRITICAL SUCCESS INDICATORS

The Ramsey County Libraries continue to be accessible and serve all residents of the County.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**LIBRARIES**

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY
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PERFORMANCE MEASURES - HIGHLIGHTS

- The demand for library materials and programming continues to rise dramatically. Over the past ten years, circulation has grown 59 percent. Patrons checked out 4.2 million items in 2007. During this period, staffing has remained flat and remains lower than other regional library systems given workloads. To alleviate this situation, Ramsey County is investing heavily in automation and building improvements to improve workflow. The Roseville expansion project will likely affect circulation negatively during construction.
- The demand for children's collections and early childhood programming continues to grow. Ramsey County Library's children's circulation per capita is 40% higher than the MELSA average. Nearly 27,000 people participated in children's programs last year. The Roseville expansion may negatively affect children's circulation and programming opportunities during construction.
- The Library plays a primary role in providing digital access to information to the public. Access to computers has become increasingly critical to residents as governmental and commercial functions (some job applications, Medicare forms, financial aid forms, and tax information) are made available only online. Use of the Library's computing resources continues to grow steadily and is expected to do so into the future. As more and more information is digitized, the traditional measures of library performance (primarily circulation levels) will change to technology based measures. These measures have only begun to be developed and are not yet standardized across the Library community.
- The public's demand for access to technology has increased the number of physical visits to library sites and has aggravated the need for greater hours of availability. The seven Ramsey County libraries were open over 15,500 hours and were visited almost 1.8 million times in 2007. Despite the County's investment in additional Ramsey County Library hours in 2008, the system's hours offered per capita are below the MELSA average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARIES

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

PERFORMANCE MEASURES

Access to materials

#	Performance Measure	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	Number of items circulated	3,842,512	4,074,673	4,214,298	increase	decrease
2	Number of items obtained via interlibrary loan	9,504	11,279	13,660	increase	increase

Access to children's literacy materials and activities

#	Performance Measure	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
3	Children's items circulated	1,498,509	1,556,592	1,622,962	increase	decrease
4	Attendees at children's programs	21,352	20,982	26,972	increase	decrease

Access to electronic information

#	Performance Measure	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
5	Internet hours used*	Not Avail.	128,448	157,661	increase	decrease
6	Wireless users*	Not Avail.	41,071	45,312	increase	decrease
7	Unique web site visits	890,603	1,061,301	1,235,668	increase	increase
8	Web site pages viewed	2,904,451	4,289,208	5,190,422	increase	increase
9	Catalog searches	2,519,442	2,685,568	2,830,072	increase	increase
10	Library account log-ins	708,325	809,655	940,303	increase	increase

*Annualized Numbers due to MP closure

Physical access to facilities and resources

#	Performance Measure	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
11	Visits	1,681,171	1,674,239	1,788,536	increase	decrease
12	Hours open per week	312.5	312.5	312.5	329.0	329.0

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARIES

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

PERFORMANCE MEASURES – DISCUSSION

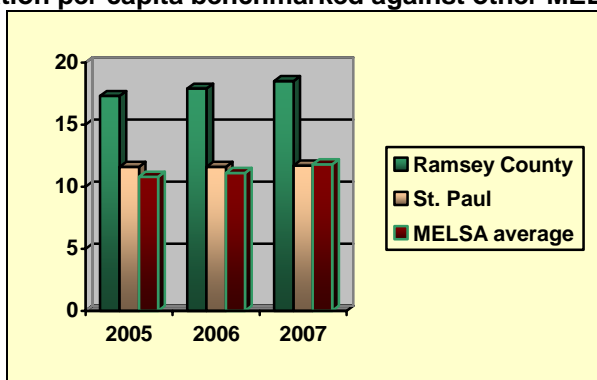
Note – Data from the Minneapolis Public Library is not yet available for 2007 and is therefore not included in the MELSA statistics.

#1 Number of items circulated

Circulation is an indication of the extent to which the Library's collection is meeting the needs of its users. It is the most commonly used indicator of library activity. Circulation data are collected daily for all Ramsey County Library (RCL) locations. They are compiled monthly and reported both quarterly and annually. Since 1998, circulation has grown almost 59 percent. It is expected that circulation may decline during the periods when the RCL in Roseville is under construction.

The Library annually compares circulation per capita against other MELSA libraries. This puts Ramsey County Library's circulation in context by comparing it to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, Minneapolis Public Library, St. Paul Public Library, Scott County Library, and Washington County Library. The nine metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The Minneapolis and Hennepin County Libraries merged in 2008, but the most recent data in this report is from 2007, so Minneapolis is still treated as a separate entity. The metro area library systems vary quite a bit in size; measuring circulation per capita helps to equalize the differences. On average, the Ramsey County Library circulates 18.5 items per capita while the MELSA average is 11.8.

Circulation per capita benchmarked against other MELSA libraries



In addition, Ramsey County Library compares circulation per FTE (full time equivalent employees) benchmarked against other MELSA libraries. In Ramsey County, Library staff circulate 40,309 items per FTE while MELSA libraries circulate (on average) 28,037 items per FTE.

Department Summary

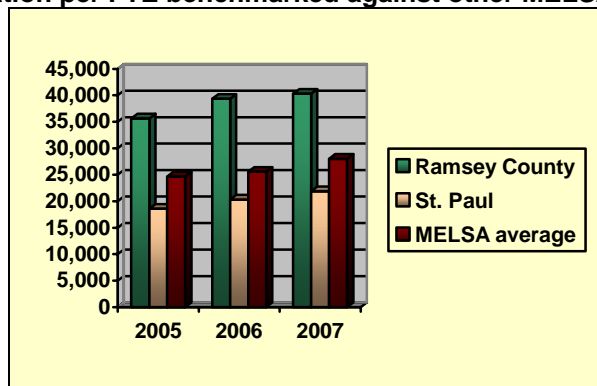


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARIES

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

Circulation per FTE benchmarked against other MELSA libraries



#2 Number of items obtained via interlibrary loan

Through a series of cooperative agreements, Ramsey County residents can borrow materials from around the world. The number of items borrowed through interlibrary loan continues to grow as technological access to other libraries' catalogs becomes easier. In 2007, 13,660 items were borrowed for Ramsey County patrons from libraries outside the Ramsey County system.

#3 Children's items circulated

The number of children's materials circulated is a measure of how well the Ramsey County Library is contributing to the development of literacy in local communities. All of the Library's branches loan children's materials. Research shows that the most important pre-literacy activity is being read to at an early age. Children's circulation has increased over 8 percent since 2005 and 4 percent in the last year alone.

The Library also benchmarks children's circulation per capita against other MELSA libraries. On average, Ramsey County circulated 7.1 children's items per capita while the MELSA libraries circulate 5.1. Ramsey County Library's children circulation is 40 percent higher per capita than the region.

#4 Number of attendees at children's programs

The Library offers a variety of early literacy programs for children including lapsit, toddler, and preschool storytimes. Storytimes promote literacy by exposing children to the written word (books), letter recognition, word play, and sounds of letters, while building their vocabularies. Storytimes also develop the part of the brain that fosters speech and language development through songs, fingerplays, and other activities. Storytime is a good place for children to learn to socialize with their peers, as the library offers a safe environment for kids to interact with others their own age. In addition, storytime models behavior for parents, showing them how to incorporate literacy activities into interactions with their children.

Demand for quality, literacy-based children's programs continues to build. Additional staff hours have been reallocated for the provision of services for children, but staffing levels are limited, and the Library is unable to fully meet the demand. This measure indicates the number of people attending children's programs. There are necessarily upper limits on the number of attendees, as program space is limited and children's programs are more effective with smaller groups. Nevertheless, storytime attendance is frequently over 100.

The Friends of the Library provide significant financial support for supplemental children's programming.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**LIBRARIES**

THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY
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#5 Internet hours used

Internet hours used is an indicator of patron demand for connectivity. This measure tracks the number of hours the Library's public access computers are used. Tracking software was added midyear in 2006 so annualized numbers are reported for that year to allow more accurate comparisons with 2007. There is rising demand for this resource among all age groups. Ramsey County Library data will be tracked from year to year to show trends. Comparative data from other libraries is unavailable at this time. Demand for internet use is not currently being met.

#6 Wireless users

Wireless users are an indicator of patron demand for connectivity. This measure calculates the number of times users have logged into the Library's wireless network. Libraries were brought on-line for wireless at different times in 2006, so annualized numbers are reported for that year to allow more accurate comparisons with 2007. Demand for wireless is growing, as is demand for seating with table space and power outlets to accommodate laptop users.

#7 Unique Web site visits

Unique Web site visits are an indicator of the usefulness of the Library's resources. This measure tracks the number of times people have visited the Library's Web site. It does not count the number of pages viewed. It does not include Library users that directly access the Library's catalog. As in almost every service offered, demand continues to increase.

#8 Number of Web site pages viewed

The number of Web site pages viewed is an indicator of the usefulness of the Library's resources. This measure tracks the number of Library Web pages viewed. This measure does not include Web pages within the Library catalog. Expected changes to the Library Web site in 2008 may change the methodology related to this measure. It is expected that demand for Web content will continue to grow.

#9 Catalog searches

Catalog searches are an indicator of the usefulness of the Library's resources. This measure tracks the number of searches our patrons attempt within the Library's catalog. It does not include the drill down pages within any given search. Expected changes to the Library Web site in 2008 may change the methodology related to this measure. The use of the Library's catalog is expected to grow.

#10 Library account log-ins

Library account log-ins are an indicator of the usefulness of the Library's resources. This measure calculates the number of times library users log-into their personal library accounts to do things like check due dates, reserve books, or renew items. The utilization of on-line user accounts is expected to grow.

#11 Visits

This measure counts the number of times Ramsey County's libraries are visited. "People counters" are installed at each location. The two pieces of the counters can become misaligned, and sometimes a tightly-packed group of people are counted as one individual, so numbers are conservative estimates. Nevertheless, this measure gives an accurate picture of trends. Library visits are up over 6 percent since 2005. This measure tracks Ramsey County Library data over time.

The Ramsey County Library also compares visits to the other Twin Cities public libraries. The number of visits per capita to the Ramsey County Library (8.1) is significantly higher than the MELSA average (6.1).

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LIBRARIES

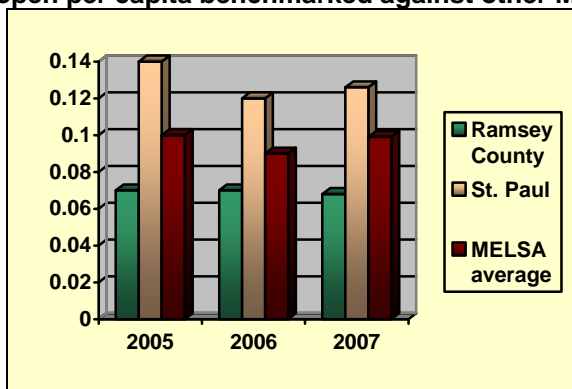
THE RAMSEY COUNTY LIBRARIES CONTINUE TO BE ACCESSIBLE AND SERVE ALL RESIDENTS OF THE COUNTY

#12 Hours open per week

This is a raw measure of the number of hours Ramsey County's libraries are open and available to the public each week. This number saw slight growth in 2008 for the first time in several years.

The Ramsey County Library also measures hours open per capita benchmarked against other MELSA libraries. The metro area library systems vary quite a bit in size; measuring hours open per capita helps to equalize the differences. Ramsey County Libraries are open fewer hours per capita than the MELSA average, resulting in diminished access to computers and other in-house resources.

Hours open per capita benchmarked against other MELSA libraries



PARKS AND RECREATION

Department Summary



Gregory A. Mack, Director

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PARKS AND RECREATION

DEPARTMENT MISSION

The mission of the Ramsey County Parks and Recreation Department is to enhance the quality of life for the people of Ramsey County by preserving, developing, maintaining, and managing a system of parks, open space, trail corridors and special use areas; and by providing year-round recreational programs, services and facilities which are responsive to changing needs, compatible with the resource base and most effectively provided at a county level.

PROGRAMS/SERVICES

The Ramsey County Parks and Recreation Department is responsible for planning, development, and operations and maintenance of a system of regional parks, county parks, trails, open space, golf courses and ice arenas. This system encompasses over 6,000 acres of land and serves over 5 million visitors annually. The majority of these visitors are engaged in self-directed recreational activity; however, programs are offered to enhance recreational skills and promote a positive environmental ethic.

- Work cooperatively with the Metropolitan Council and other implementing agencies for the regional park system to maximize state funding for the Regional Park Capital Improvement Program and appropriations for maintenance and operations and rehabilitation of regional parks.
- Implement the county's Comprehensive Capital Asset Management Preservation Plan within the Parks and Recreation Department, in accordance with funding appropriation levels, to maintain high-quality services that maximize return on public investment.
- Utilize information technology tools, including the Internet, to promote parks and recreation services, enhance public access to information and interaction with department staff, and improve the efficiency of service delivery.
- Implement Capital Improvement Programs in accordance with approved plan schedules and available financing.
- Manage the business affairs of the department to ensure an appropriate level of accountability consistent with established Ramsey County policies, rules and procedures.
- Follow the guiding principles of the Ramsey County Model Employer Initiative in order to maintain a positive work environment for all employees; incrementally align the department workforce to reflect demographics of the people served and develop succession strategies that retain and/or transfer critical organizational knowledge.
- Work with other community partners to promote and implement the Active Living Ramsey County principles, policies and programs.
- Develop an exhibit plan for Tamarack Nature Center and secure funding from various partners in order to achieve the "Destination of Discovery" vision.
- Partner with other governmental entities, non-profit groups and youth organizations to provide educational/recreational programs for children, with an emphasis on early childhood development.

Department Summary



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PARKS AND RECREATION

CRITICAL SUCCESS INDICATORS

- Natural Resources Are Managed to Sustain and Enhance the Environment
- Cultural and Recreational Services Are Accessible and Available
- Facilities Are Functional, Safe and Accessible
- Partnerships Increase the Number of Children Who Go to School Ready to Learn

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – HIGHLIGHTS

1. Prairie restoration is a fundamental element of the County's Natural Resource Management Plan. The plan targets 15 acres of restoration per year. Over the past three years we have developed 45 acres of new prairie averaging 15 acres per year.
2. In order to maintain, established prairie areas should be burned every 3 years resulting in a target of 33%. Over the past four seasons we have averaged prescribed burns on 29.7% of our 350 acres of existing prairie each season. To make up for deferred burns, additional sites will be burned in 2008 and 2009.
3. We were able to treat 100% of pockets of trees identified with Oak Wilt Disease.
4. The Minnesota Department of Natural Resources has established a goal of 25 deer per square mile for maintaining a healthy population and preventing destruction of desirable vegetation. Over the past four seasons we have coordinated archery hunts with many municipalities to control the deer population in our parks and surrounding areas in an effort to meet this goal. Although the deer population has been reduced, this goal has not been achieved.

Trends Affecting Measures:

- Fluctuating funding levels make managing natural resources difficult and create varying outcomes.
- The majority of state funding sources can be used only for regional parks-county parks are not eligible. Fortunately, our largest natural resource base is within our regional parks.
- The Emerald Ash Borer continues to progress toward Minnesota. This tree disease will put a strain on all of our funding and natural resources.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Additional Prairie Acreage as Identified in the Ramsey County Parks and Recreation Natural Resource Plan	45 acres	0	0	15 acres	20 acres
2	Prescribed Burns on Existing Designated Prairie	31%	13%	29%	46%	57%
3	Pockets of Trees Identified and treated with Oak Wilt Disease	90%	100%	100%	100%	100%
4	Total Deer Population on Ramsey County Property and Surrounding Areas Using Special Archery Hunts	No data	29/sq mi	40/sq mi	38/sq mi	35/sq mi

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – DISCUSSION

The Ramsey County Parks and Recreation Department manages the largest natural resource land base in the County, with over 6000 acres of parks and open space. Our commitment to this effort includes providing management that allows the County’s natural resources to perform critical natural functions, as well as, contribute positively to the urban landscape.

Basic to ensuring the protection and quality of the County’s natural resources is the formulation of a natural resources management plan. The Ramsey County Parks and Recreation Natural Resources Management Plan is currently being prepared. This plan establishes management goals and objectives, identifies and ranks natural resources, and provides priorities and guidance for establishing new and maintaining existing natural resources. It also identifies costs associated with proposed natural resource management.

The primary focus for managing the plant, animal and water resources within our park system is to provide quality habitat in sufficient amounts to sustain populations of native wildlife species. By providing quality wildlife habitat all of our natural resources and our environment will be enhanced. Continued establishment of new prairie sites is an indicator of how successful we have been in enhancing our natural resource environment. The goal is to establish, improve and maintain the following amounts of key wildlife habitats in our park system:

	<u>Existing Acres</u>	<u>Proposed Acres</u>	<u>Desired Development/Year</u>
Prairies	350	600	25 acres
Savannas	20	190	15 acres
Oak Woods	770	1170	25 acres
Mesic Forest	51	91	5 acres
Flood Plain Forest	405	405	0 acres
Wetlands	1640	1640	0 acres

The estimated overall costs for developing the natural resource habitat as identified are \$4.5 million dollars. The estimated yearly cost to maintain the fully developed natural resource habitat is \$150,000 per year.

The Ramsey County Parks and Recreation Department uses state funding, matched by the Metropolitan Council, to fund new development of our natural resources. The amount of funding available varies and priorities limit funding dedicated to natural resources.

Conducting prescribed burns of existing prairie, treating trees with Oak Wilt Disease and managing our wild deer population are indicative of how our natural resources are managed for sustainability. This work is funded through the parks operation budget and through state regional rehabilitation funding. The current amount of funding from these sources is inadequate to fully achieve all necessary on-going natural resource maintenance activities. Additional development of our natural resource habitat will depend on the availability of future maintenance dollars.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE

PERFORMANCE MEASURES – HIGHLIGHTS

1. Availability

The Ramsey County has over 6000 acres of parks, open space and special use facilities geographically dispersed throughout the County. The County provides free access to over 4 million users annually within its Regional and County park systems, including parks, trails, beaches, off-leash dog areas, archery ranges and boat launches. The County annually performs visitor counts at all regional parks using methodology prescribed by the Metropolitan Council.

2. Accessibility

Additionally, the County provides special use facilities (ice arenas, golf courses, family water park and nature center programs) that are fee-based, requiring event users to pay a portion of the fee to off-set operational expenses. The Parks and Recreation Department in partnership with community businesses, community based agencies and user groups work in collaboration to provide access (scholarships) for economically challenged youth and families, who would not otherwise be able to participate in fee supported activities provided by the Parks and Recreation Department. In 2007, the following participant scholarship programs were made available to community youth, families and schools:

- Mighty Kids Inner City Hockey Scholarship Program (\$12,000 = 82 scholarships)
- Mighty Kids Kyle Peterson Learn-to-Skate Program (234 participants at a free or reduced program)
- Mighty Kids Skill Development Program (317 or 35% at free or reduced program)
- TNC Day Camp Scholarship Program (5 scholarships)
- TNC Bus Scholarship Program for Title 1 Schools (5 redeemed with 50 participants each)
- Battle Creek Waterworks – CHS Free Pass Program (1,000 issued with 409 redeemed)

Areas needing improvement:

Work to better document the number of scholarships or reduced fee requests not accommodated due to lack of resources. Will work with partnering youth hockey associations, White Bear Community Education, and White Bear Center for the Arts to assist with the collection of this data for 2008-09.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	3,154,300	2,866,100	2,883,900	3,000,000	3,000,000
2	Total Number of People Served by Scholarship, Tuition and Transportation Programs	1,614	1,509	1,397	1,450	1,450

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PARKS AND RECREATION**

CULTURAL AND RECREATIONAL SERVICES ARE ACCESSIBLE AND AVAILABLE

PERFORMANCE MEASURES - DISCUSSION

There is a growing body of research that supports the social, emotional and health benefits to providing leisure and recreation opportunities and services for youth and their families.

The Parks and Recreation Department in partnership with community businesses, community based agencies and user groups work to provide access (scholarships) for economically challenged youth and families, that would not otherwise be able to participate in these activities. Additionally, specific programs, such as the Mighty Kids Inner City Hockey programs are provided at a free or reduced rate to encourage participation by youth and families that would not otherwise try these sports. Scholarship programs provide 80% of registration fees, for specific programs. Eligibility is based on meeting the guidelines for the free and reduced school lunch program.

A majority of the scholarship programs are financed through fundraising activities coordinated by staff and partnering youth and community groups and association members. Golf tournaments, Wild game program sales, Ramsey County Service Fund donations, local and private grants and County supported scholarships are provided to ensure that youth and families have an opportunity to participate in these services.

In addition to program scholarships, in 2002, the Parks and Recreation Department teamed up with case managers in the County's Human Services Department (CHS) to provide free passes to lower income families and children to Battle Creek Waterworks Family Aquatic Facility. In 2006, the Parks and Recreation Department worked with the Ramsey County CHS to implement controls to ensure that all passes distributed and redeemed were to individuals receiving financial assistance. The Parks and Recreation Department will continue to provide this opportunity in 2008 -09.

The Parks and Recreation Department recognizes, however, that there are greater needs within the community than are currently being provided. In 2008 – 09, the Department will work to build additional community partners to support these efforts. Currently, staff is working with the Twin Cities United Way to help underwrite opportunities for inner-city St. Paul families to participate in the Nature Preschool programs at the Tamarack Nature Center. Program support would include transportation, free parent education classes and nature pre-school programs for their children. Success in the implementation of this program service will be contingent on a United Way grant. If funded, it would be implemented in fall of 2008.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Parks and Recreation Department is responsible for the maintenance and operations of over 6,000 acres of parks, open space and special use facilities, including 6 Regional Parks, 6 Regional Trail Corridors, 9 County Parks, 5 Golf Courses, 10 County Arenas, a family aquatic center and Tamarack Nature Center.

1. In 2007, 89% of parks, arena and water park users considered facilities to be clean.
2. In 2007, 91% of parks, arena and water park users considered facilities to be safe.
3. In 2007, 93% of parks, golf course, water park and arena users considered facilities to be functional and well maintained.

Trends affecting measures:

- Changing demographics and economics (e.g. cost of gasoline) have resulted in more families and individuals recreating closer to home. Increased use of park areas and facilities has put greater demands on resources to maintain areas and facilities.
- User expectations for special facilities and improved service quality are not aligned with historical Ramsey County funding for parks and recreation services. County residents experience higher service levels from other jurisdictions and expect comparable services.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	88%	85%	89%	90%	90%
2	% of Users Who Feel Facilities are Safe	94%	91%	93%	94%	94%
3	% of Users Who Feel Facilities are Functional and Well Maintained	92%	93%	91%	92%	92%

***In 2007, attempted to use govdelivery/survey monkey to solicit customer feedback, however, response was not statistically valid.**

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

FACILITIES ARE FUNCTIONAL, SAFE AND ACCESSIBLE

PERFORMANCE MEASURES – DISCUSSION

A fundamental element in providing quality services is establishing and adhering to operations and maintenance standards for all areas and facilities. This starts at the inception of a project where standards guide facility planning and design. Facilities are designed to be functional, aesthetically attractive and accessible. Appropriate design based on best practices and application of conventional standards, including American with Disabilities Act (ADA), municipal building codes and environmental assessments all creates safe, accessible and environmentally friendly places to recreate.

Maintenance relates to daily activities as well as predictable life-cycle projects are necessary to maintain their functional integrity. In an effort to maintain the County's capital assets associated with buildings and grounds, the department has developed an inventory of capital assets, identified standard capital asset life cycles and assembled a financial schedule that summarizes deferred costs and annual costs over the next ten years. The allocation of County Capital Asset Management Program Plan (CCAMPP) funds has been beneficial, and resources have been applied to the highest priority projects necessary to eliminate safety hazards and maintain services. Allocation of funds have not, however, fully funded the backlog of predictable life-cycle projects, consequently, grounds improvements to areas such as golf courses have not been fully implemented, making it difficult to remain competitive in the market.

Customer feedback is an important avenue to determine whether areas and facilities meet expectations of being clean, safe and functional. Historically, we have utilized multiple survey approaches, included interviews, survey cards and e-surveys to select customers. While this approach provides feedback on service quality, this methodology is limited. For instance, surveys of picnic facility users are sent electronically to picnic shelter and picnic pavilion permit holders. This approach provides information based on the perspectives of the permit holder, but does not necessarily represent the view of participants. The department has not had the resources to survey a statistically representative random sampling of the 3 million estimated visitors in our park system. Therefore, in an effort to reach a broader audience, in 2007, the department utilized E-subscriber lists, from the department's web site, to solicit the feedback from a broad base of park and recreation users. This effort, in certain service delivery areas such as beaches, did not provide statistically valid responses.

The department will continue to capture user perceptions of how clean, safe and well maintained facilities are. In 2008, we will conduct face-to-face surveys at select service delivery locations.

In addition to qualitative measures, the department conducts monitoring activities to ensure areas and facilities are safe. These include:

- Beach and pool water quality testing
- Playground safety inspections
- Lifeguard training, certification and audit programs
- Public safety incident monitoring

The perception of safety is important to an enjoyable recreational experience. The department works closely with the Ramsey County Sheriff's Trails and Waterways Division, and the New Brighton police department to patrol County operated parks. Tracking public safety incidents helps to direct resources as needed to proactively deter criminal activity. The Parks and Recreation Department's role is to request services, however, the department does not have any authority to direct the activity of law enforcement agencies.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

PERFORMANCE MEASURES – HIGHLIGHTS

Decades of research has demonstrated that early childhood education works to prepare children for success in school. Additionally, parent education classes help parents become better informed about the critical role they play in the education of their children.

Tamarack Nature Center (TNC) has been a leader in the movement to enhance learning opportunities for children through enriched environmental places to learn and grow. In 2005, TNC entered into a partnership with the White Bear Area School District to develop a nature program for pre-schoolers that emphasizes school readiness while also helping parents understand their role as primary educators of their children through parent-education classes. The 2006-07 school year was the first year formal participant evaluations were conducted. In 2007-08 pre and post-test results show significant improvement in several key areas:

- The social emotional development of the 3 and 4 year olds improved 40% and 23% respectively.
- The language and literacy of the 3 and 4 year olds improved 19% and 13%, respectively.
- The physical development of the 3 and 4 year olds improved 37% and 6%, respectively.
- The mathematical/cognitive development of the 3 and 4 year olds improved 30% and 13%, respectively.

Additionally, in the fall of 2007, there was a significant increase in the baseline test data at the time of program entry for the 4-year old program. This increased program entry data is associated with the fact that 80% of the children in the 4-year old program were returning students to TNC from 2006-07 3-year old programs. This demonstrated a significant advancement in the physical, social, emotional and cognitive development of program participants.

PERFORMANCE MEASURES

Program participant measures are performed through observation and demonstration utilizing a Minnesota Department of Education recognized best practice assessment tool, referred to as "Work Sampling System Assessment". A pre-test is conducted early in the program (October) followed by a post-test assessment in May.

#	Performance Measures	2005 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2009-10 Estimate
1	Social Emotional Development (% proficient) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) o Jumpers o Bouncers	No Data	4% to 65% 19 % to 66%	5% to 45% 51 % to 89% 87 % to 95%	70% (post test) 95% (post test)	70% (post test) 95% (post test)
2	Language and Literacy (% proficient) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) o Jumpers o Bouncers	No Data	15% to 65% 32% to 74%	33% to 52% 83% to 100% 91% to 100%	70% (post test) 100% (post test)	70% (post test) 100% (post test)

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

		2005	2006-07	2007-08	2008-09	2009-10
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
3	Physical Development (% proficient) <ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) <ul style="list-style-type: none"> ○ Jumpers ○ Bouncers 	No Data	17% to 59% 51% to 81%	23% to 60% 90% to 100% 98% to 100%	65% (post test) 100% (post test)	65% (post test) 100% (post test)
4	Mathematical/Cognitive Development (% proficient) <ul style="list-style-type: none"> • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test) <ul style="list-style-type: none"> ○ Jumpers ○ Bouncers 	No Data	31% to 57% 25% to 73%	13% to 43% 83% to 100% 91% to 100%	60% (post test) 100% (post test)	60% (post test) 100% (post test)

Note: The baseline environmental literacy performance measure will be established in fall of 2008, as a result of the U of M Research Symposium schedule for November 2008.

PERFORMANCE MEASURES – DISCUSSION

One of the objectives of TNC is to provide the opportunity for young learners “to gain an affinity for and love of nature, along with a positive environmental ethic, grown out of regular contact with and play in the natural world during early childhood.”

A partnership with the White Bear Area School District Community Education Department launched “My Nature Pre-School”. The partnership provides the opportunity for parents and children to learn in an enriched natural environment. The cooperative program was undertaken as a pilot to explore the role of TNC in the delivery of nature oriented early childhood family education programs. We are now in our third year of providing this service to the community.

The partnership with White Bear Schools also provides the opportunity for the school district to expand its near capacity early childhood program, adding 66 children, per session at the TNC site. The nature pre-school partnership model provides for a team-teach approach where a naturalist with pre-kindergarten teaching credentials is teamed up with a parent-educator and supported by special education and speech pathologists to ensure young learners have the support needed to get them ready for kindergarten. In 2006-07, as identified in the outcomes above, teacher assessments demonstrated a significant increase in the social/emotional, language/literacy, physical (fine motor and gross motor) development and mathematical/cognitive development learning of program participants.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PARKS AND RECREATION

PARTNERSHIPS INCREASE THE NUMBER OF CHILDREN WHO GO TO SCHOOL READY TO LEARN

The body of research is building which demonstrates that regular play in nature has many benefits for children and learning:

- When children play in natural environments, their play is more diverse with imaginative and creative play that fosters language and collaborative skills (Moore & Wong 1997, Taylor, et al. 1998, Fjortoft 2000).
- Exposure to natural environments improves children's cognitive development by improving their awareness, reasoning and observational skills (Pyle 2002).
- Nature helps children develop powers of observation and creativity and instills a sense of peace and being at one with the world (Crain 2001).
- Play in outdoor environments stimulates all aspects of child development more readily than indoor environments (Moore & Wong 1997).
- An affinity for and love of nature, along with a positive environmental ethic, grow out of regular contact with and play in the natural world during early childhood. Children's loss of regular contact with the natural world can result in a biophobic future generation not interested in preserving nature and its diversity. (Bunting & Cousins 1985; Chawla 1988; Wilson 1993; Pyle 1993; Chipeniuk 1994; Sobel 1996, 2002 & 2004; Hart 1997; Wilson 1997, Kals et al. 1999; Moore & Cosco 2000; Fisman 2001; Kellert 2002; Bixler et al. 2002; Kals & Ittner 2003; Schultz et al. 2004).

In 2008-09, TNC will continue to assess young learners for school readiness in the areas of social/emotional, language literacy, and physical and cognitive development. During the fall of 2008, TNC will participate in a research symposium, sponsored by the U of M, Children, Youth, and Family Consortium (CYFC) to engage a multi-disciplinary group of researchers and practitioners to examine and identify research needs within the emerging area of promotion of health and social and cognitive development through connecting children and families to nature. As part of the research symposium, TNC will be offered as a test site for researchers to determine the methodologies to measure environmental literacy in our early learners.

PUBLIC WORKS

Department Summary



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PUBLIC WORKS

DEPARTMENT MISSION

Provide system of County roads maintained to serve the public and protect public investment, preserve and protect the County lakes and water resources, maintain integrity of land survey documents and Geographic Information System database.

PROGRAMS / SERVICES

- Operate, Maintain, Construct County Road System
- High Quality Lakes and Water Resources
- Transportation Planning
- Land Survey Records
- Geographic Information System Database

CRITICAL SUCCESS INDICATORS

- All County resources are professionally and effectively managed.
- A variety of safe and effective transportation options benefit the community.
- County services adapt to meet the needs of the aging population.
- Policies and practices reflect sound environmental principles.
- The impact of waste on the environment is minimized.
- Natural resources are managed to sustain and enhance the environment.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

ALL COUNTY RESOURCES ARE PROFESSIONALLY AND EFFECTIVELY MANAGED

PERFORMANCE MEASURES – HIGHLIGHTS

- The cost estimate to maintain a pavement condition rating of 90 is \$3.45 million per year. Current investment is \$1.90 million. Projections indicate that if funding remains at the current level, pavement deterioration will accelerate over time with a noticeable reduction in pavement life and ride quality.
- The Pavement Management System Rating has been at or near the target value of 90 for the past several years. Due to the large road system, it takes time for pavement degradation to show up as a downward trend. Individual road segments are in noticeable distress but do not have a noticeable effect on the system average.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Average Pavement Rating	89	90	89	89	90

PERFORMANCE MEASURES - DISCUSSION

All 290 miles of County roads are rated and maintained according to the Pavement Management System Condition Rating Program. Each road is rated once every two years on a scale of 0 (worst) to 100 (best). A minimum rating of 45 is maintained on all roads. An average rating of 90 over the whole system has traditionally been the goal of the program.

The Pavement Management System Rating is very near the target value of 90. Since the system is large and the ratings are made every other year, small variations from the goal are acceptable. Likewise, due to the large system, pavement degradation takes some time to show up as a downward trend. Analysis of the condition ratings plus investments in the Major Maintenance Program is more telling. Projections indicate that if the current funding remains unchanged, pavement deterioration will accelerate over time. The result will be a noticeable reduction in pavement life and ride quality. The cost estimate to maintain a Condition Rating of 90 is \$3.45 million per year. Current investment is \$1.90 million.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

A VARIETY OF SAFE AND EFFECTIVE TRANSPORTATION OPTIONS BENEFIT THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

1. The crash rate varies from year to year due to weather conditions and other factors. The number shown below is a ratio of crashes occurring on County roads to those occurring on all other roads with the exception of the interstate roads. The ratio of crashes has increased since 2005.
2. On any county road reconstruction project trails and sidewalks are considered. Usually a partnership between the County and the interested municipality results in a pedestrian facility to benefit local needs is included. This Performance Measure includes the annual percentage of county road projects that include trails and sidewalks.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Crash Rate Ratio	1.48	1.52	Not Avail.	1.5	1.5
2	Percentage projects which include trails and sidewalks	100%	100%	100%	100%	100%

PERFORMANCE MEASURES - DISCUSSION

1. The crash rate is the annual number of crashes on the County's roads for each million vehicle miles traveled. This is a measure of system safety. The crash rate varies from year to year due to weather conditions and other factors. The performance measure compares the number of crashes occurring on County roads to the number of crashes occurring on all other roads within the County minus the interstate system. Crash data for 2007 has not been made available.
2. Pedestrian and bike accommodation is an important element to be considered and included in developing our roadway projects. Most local partners have a strong commitment and direction to include bike and pedestrian facilities. The county usually participates in 25% of the cost for these types of installations. In 2005, 1.2 miles of trails or sidewalks were constructed, in 2006 3.8 miles of trails or sidewalks were constructed, and in 2007 2 miles were constructed.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES – HIGHLIGHTS

1. By the end of 2008, 100% of all regulatory and warning signs in the County will have high retro reflectivity.
2. Pedestrian countdown timers have been installed on all new traffic control signals since 2004. Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Retro reflective signs	Not Avail.	Not Avail.	95%	100%	100%
2	Percentage of pedestrian Countdown Timers Installed compared to total traffic signals.	1.1%	1.7%	2.4%	3.6%	5.4%

PERFORMANCE MEASURES - DISCUSSION

1. 95% of regulatory and warning signs in the County are made of Diamond Grade material with high retro reflective properties. By the end of 2008, 100% of all regulatory and warning signs in the County will have high retro reflectivity, which are more visible at night and in poor visibility conditions.
2. Pedestrian Countdown timers are installed on all new traffic control signals. Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection. The aging population is able to make an informed decision on whether to start crossing the street depending on the remaining time allowed.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

POLICIES AND PRACTICES REFLECT SOUND ENVIRONMENTAL PRINCIPLES

PERFORMANCE MEASURES – HIGHLIGHTS

1. The County has reduced its salt usage while still maintaining the safety and mobility of the roadway users.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Pounds of Salt applied per lane mile per event	1,446	985	660	600	550

PERFORMANCE MEASURES - DISCUSSION

1. The Public Works Department uses salt for snow and ice control on County roadways. Salt is an effective and affordable means of de-icing. However, it is also a highly corrosive chemical which damages local water bodies, roadside vegetation, the roadway infrastructure and vehicles which use the roadway.

The Public Works Department will continue to monitor salt usage. The Public Works Department will also look at additional methods of de-icing, including alternative chemicals and evolving application techniques. The use of sand as part of the de-icing operation has already been discontinued, which has resulted in benefits such as: less spring road sweeping, less sand and sediment reaching local water bodies, and increased life of pavement markings.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

THE IMPACT OF WASTE ON THE ENVIRONMENT IS MINIMIZED

PERFORMANCE MEASURES – HIGHLIGHTS

- 1&2. Public collection of residential used oil and oil filters has increased which reduces the potential for inappropriate disposal of used oil and oil filters into storm sewer systems or elsewhere in the environment.
3. As part of the County's composting program, Public Works assists Environmental Health by hauling leaves from local collection sites to contract composting sites.
4. For many years county road projects have required the use of recycled gravel as road base material.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Residential Used Oil Collection - Gallons	30,315	26,645	29,240	31,000	32,000
2	Residential Used Oil Filter Collection - Pounds	14,250*	12,750*	18,550	19,000	20,000
3	Cubic Yards of Leaves Hauled	14,127	17,220	14,309	14,000	14,000
4	Percentage of Gravel Used in New Construction that is Recycled.	100%	100%	100%	100%	100%

*New vendor in 2007. Conversion factor of 250 Pounds per 55-gallon barrel used to estimate quantity of oil filters

PERFORMANCE MEASURES - DISCUSSION

- 1&2. Public Works operates a residential used oil and filter collection site at the Arden Hills joint facility. The site is open 24-hours a day, seven-days a week for disposal of used oil and filters derived from residential (non-commercial) uses. Residents empty small containers of used oil into a 4,000 Gallon underground storage tank. Used oil filters are collected in a separate container. A vendor pumps out the used oil tank on a regular schedule for reuse. The used oil filters are also collected and disposed of properly. The vendor provides a receipt to the County for the quantity of used oil and oil filters collected. This information is used to determine the performance measure values each year.

Prior to January 2006, Public Works operated a residential used oil and filter collection facility at the old Public Works Garage. The quantity of oil collected in 2006 is lower than for 2005 and may reflect the change in location to the Arden Hills facility. The collection volume for 2007 increased to near that for 2005. A similar trend was observed for used oil filter collection. More residents are expected to use the facility in future years, resulting in an increase in the quantity of both used oil and oil filters collected.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PUBLIC WORKS**

THE IMPACT OF WASTE ON THE ENVIRONMENT IS MINIMIZED
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Ramsey County owns and operates a storm sewer system. As such, the County is a NPDES MS4 permit holder and is required to develop a Stormwater Pollution Prevention Plan (SWPPP) to reduce water quality impacts. The SWPPP includes the County's commitment to develop an Illicit Discharge Detection and

Elimination (IDDE) program. The residential used oil and filter collection program is identified in the SWPPP as a part of the IDDE program. The County Public Health Household Hazardous Waste (HHW) program is also included in the SWPPP as a part of the IDDE program.

3. It is expected that the amount of material hauled by Public Works each year will remain constant.
4. The road building industry has fully integrated recycling old road materials for reuse in new construction. Ramsey County Public Works has supported this effort for many years. Tonnage used per year will vary depending on the number of projects constructed and the specific projects constructed in a particular year. In 2005, 8,500 tons of recycled gravel were used, in 2006, 78,170 tons and in 2007, 70,714 tons.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC WORKS

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – HIGHLIGHTS

This measure tracks the summer average water quality in Ramsey County lakes for three important water quality parameters: water transparency, nutrients (phosphorus), and algae (measured as chlorophyll). Water quality data provide an important measure of the overall effectiveness of lake management efforts and help direct regulatory efforts of State and local units of government.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Lake Water Quality Score	2.64	2.51	2.69	2.70	2.75

PERFORMANCE MEASURES - DISCUSSION

Public Works has developed a water quality database for recreational lakes in Ramsey County since 1981. In 2007, water sampling was completed on 29 lakes during the summer (May through September). This measure is based on the Metropolitan Council's Lake Water Quality Report Card. For each lake, a score is assigned for the average summer water transparency, Total Phosphorus concentration, and Chlorophyll a concentration. The scores correspond to ranges in values for each parameter such that a score of '4' represents the best water quality and '0' represents the poorest water quality. The average water quality score is calculated for each lake. This measure reports the overall average score for all County lakes.

Analysis of long-term water quality trends for County lakes indicates improving lake water quality with increased water transparency (15 lakes), decreased nutrients (23 lakes), and decreased algae (13 lakes). Declining water quality trends include decreased water transparency (3 lakes), increased nutrients (0 lakes), and increased algae (3 lakes). No trend is measured for water transparency (11 lakes), nutrients (6 lakes), and algae (13 lakes). Water quality trend data suggest the Lake Water Quality Score will increase in the future.

Lake water quality reflects land use and activities within the watershed of a lake as well as internal factors. Ramsey County is a NPDES MS4 permit holder and has developed a Storm Water Pollution Prevention Plan (SWPPP) to reduce water quality impacts. The County's management efforts described in the SWPPP contribute to the improving trend in water quality observed for many lakes.

The lake water quality database is used by the MN Pollution Control Agency to identify Impaired Waters. The County contributes to Total Maximum Daily Load (TMDL) studies for lakes identified as Impaired Waters. State and Water Management Organization (WMO) regulatory requirements related to water quality protection and the management of impaired waters are increasing. County road construction and maintenance projects must meet specific criteria related to erosion control, wetland impacts and mitigation, storm water volume reduction, and water quality.

RAMSEY CONSERVATION DISTRICT

Department Summary



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RAMSEY CONSERVATION DISTRICT

DEPARTMENT MISSION

Encourage the protection and improvement of Ramsey County's natural resources in our urban/suburban environment.

PROGRAMS / SERVICES

- Promote the use of native plant conservation practices to protect water quality, improve water resources and wildlife habitat, and recharge groundwater.
- Expand and maintain a public accessible natural resource database with GIS application.
- Assist Ramsey County Departments comply with environmental protection laws.
- Assist the MN PCA implement its NPDES construction site/storm water permit program.
- Protect groundwater/Update the *Ramsey County Groundwater Quality Protection Plan*.
- Assist local government units implement natural resource protection programs.
- Implement general soil & water conservation stewardship programs.

CRITICAL SUCCESS INDICATORS

- Services that support environmental stewardship are provided for residents and property owners.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES – HIGHLIGHTS

- It is necessary to manage property for water quality and environmental protection. There is an increased need to assist citizens to manage their property for environmental stewardship. We are experiencing a 4-fold increase in requests for our assistance.
- New invasive plant species are entering Ramsey County. To avoid catastrophic eradication problems as experienced with Buckthorn, we have a new program (cooperative weed management program funded by the State) to identify and stop the spread of these new pests before they can take hold and become a significant management problem.
- Sediment from soil erosion is a major cause of surface water quality degradation and the failure/maintenance of public storm water conveyance systems. We assist State and local government units to enforce controls.
- The Ramsey County Groundwater Quality Protection Plan will be updated/revised by the RCD during the period of July 2008 through January 2010. The update is funded, in-part, by a consortium of local and State water management organizations.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Citizens/agencies requesting technical services/consultation for storm water management/water quality protection conservation practices.	20	35	75	100+	100+
2	Citizens/agencies requesting technical services for erosion control.	Not Available	25	100+	100+	100+
3	Cost-share assistance to citizens and agencies to install soil and water conservation practices. (cost-share provided to citizens, etal. via funding from WMO's and MNBWSR through the District.	\$15,000	\$31,000	\$45,000	\$75,000	\$100,000 +
4	Perform construction site erosion control permit inspections per MPCA Construction Storm Water permits and assist local governmental units to implement the MN Wetland Conservation Act (WCA).	20 WCA	35 MPCA permits inspected 20 WCA permit actions	200 MPCA permits inspected 25 WCA permit actions	300 MPCA permits inspected 25 WCA permit actions	300 MPCA permits inspected 25 WCA permit actions
5	Requests received and information provided for natural resource inventories/data/data development and data dissemination.	Not Available	Not Available	50	50	100+
6	Sponsor environmental stewardship and education events.	5 events	10 events	13 events	15 events	20 events
7	Update the County Groundwater Protection Plan and provide assistance to the public with groundwater issues.	Develop two wellhead protection plans and update the Groundwater flow model.	See 2005	See 2005	Partial completion of plan. Implement pilot abandoned well sealing cost-share program.	Finalize revised Plan

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES - DISCUSSION

The overall objective of the Ramsey Conservation District (RCD) is to change human thought and behavior towards the use of land and water resources. Sustainable use and environmental enhancement is our goal.

RCD will focus its resources to assist citizens and government agencies in conserving natural resources through voluntary and regulatory programs. The RCD offers citizens and government agencies direct technical assistance, consultation and, in some instances, limited cost-share assistance to apply conservation practices. The RCD also serves as an environmental stewardship ombudsman to assist citizens in understanding and complying with government agency rules and by identifying public policy needs and issues for the protection of natural resources.

Correlating specific performance measures with directly linked/quantifiable improvements in the environment will take many years and the discovery of new measurement tools. Environmental quality, especially water quality, is a very complex amalgam of interconnected ecologic systems. The science necessary to break down the many components of environmental protection have not yet evolved to this point.

Protecting and improving the degraded natural resources of Ramsey County will take many years and the cooperation of many government agencies and land management activities of private citizens. The District serves as a "hub" of partnership bringing the science and technologies of natural resource conservation to the citizens of Ramsey County.

Performance Measures Numbers 1, 2, 3, 5, and 6:

Controlling the volume of storm water runoff from private homes and other impervious surface areas via construction of rainwater gardens and other storm water infiltration best management practices (BMPs) is very effective in protecting and improving the water quality of urban lakes and streams. There is an increasing need for technicians and financial assistance to assist homeowners in designing and installing these and other conservation best management practices.

Lake shoreline and stream bank erosion, resulting from urbanized land use are major factors in water quality degradation. The District works with citizens to identify erosion prone areas and assist with restorative conservation practices. The District is the recipient of \$55,000 in special BWSR shoreline restoration grant (funding is for McCarron's Lake in Roseville) and we will be performing detailed shoreline erosion assessment for Long-Lake.

If we are to protect and improve water quality, it is essential that we educate the public on how they can change their impact on the environment. There is a growing trend in the number of citizens who want to do their part for water quality and environmental protection. Controlling the volume of storm water runoff from individual home sites is a very effective mechanism for improving and protecting the water quality of urban lakes and streams. Storm water volume control can be effectively managed through the use of rainwater gardens. RCD sees an increasing trend in the need for technicians and financial assistance to assist homeowners in designing and installing rainwater volume control systems and other conservation best management practices. There is also an increase in demand for technical assistance to stabilize lakeshore and stream bank habitats. The District will complete several detailed lake shoreline erosion assessments/inventories, throughout the County, with financial assistance from water management organizations. These inventories will catalog and prioritize the extent of water resource shoreline conditions and assist in leveraging State Clean-Water Legacy funds.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES RAMSEY CONSERVATION DISTRICT

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

Performance Measure Number 4:

Sediment from soil erosion is still the number one cause of surface water quality degradation and a significant maintenance factor in public drainage systems. The federal government through the U.S. Environmental Protection Agency has mandated that all states develop and implement regulatory controls to reduce soil erosion from land disturbance activities. The Minnesota Pollution Control Agency has contracted with the RCD to assist in this effort, through permit site inspection, in Ramsey County. There is an increasing trend in permit activity.

Performance Measure Number 7:

The current plan was prepared by the RCD in the early 1990's and adopted by the Ramsey County Board of Commissioners in May of 1996. The plan had been scheduled for update/revision in late 2006, but was delayed to the present time because of funding and staffing issues.

At the present time, a consortium of local and State water resource protection agencies, with a vested interest in groundwater quality protection, are partnering with the RCD to finance and collaborate on the plan's update. Current partners include: Ramsey-Washington Metro Watershed District, Capitol Region Watershed District, Vadnais Lake Area Watershed Management Organization (WMOs), St. Paul Regional Water Service, Ramsey County Environmental Health, Valley Branch Watershed District, Rice Creek Watershed District, and the MN Board of Water and Soil Resources.

The Plan update must follow a prescribed protocol outlined in Minnesota Statutes 103B (Metropolitan Area Groundwater Protection Planning). Representation will be requested for Plan preparation/guidance from a multitude of "stakeholders" such as municipalities, Ramsey County departments, State agencies, water- well construction interest, and public- water suppliers, and water management authorities {watershed districts and joint powers water management organizations (WMOs)}. Much has changed in the "world" of groundwater science and management since the first plan was prepared for Ramsey County. For example but not limited to:

- We know much more about existing and potential contamination sources and the movement within our hydro-geologic reservoirs.
- Infiltration of surface water to manage flooding and protect lake water quality is now a key management strategy required by our WMOs'. Additional science and management strategy is needed to insure the protection of groundwater.
- New and potentially competing deep aquifer wells have been constructed, (we have increased our dependence on groundwater) and multi-jurisdictional guidance is needed to insure adequate supply for all.

The revised Plan will identify current and future management challenges for groundwater and identify management actions for implementation. The geomorphology of Ramsey County's groundwater resources and the complex water governance structure of our State necessitate a partnership of local government to succeed.

We anticipate the preliminary planning meetings to take place in late July with formal planning beginning this fall. We hope to complete the plan revision process within an 18-month period of time.

HEALTH & HUMAN SERVICES

COMMUNITY HUMAN SERVICES

Department Summary



Monty Martin, Director

RCGC-East

(651) 266-4417

DEPARTMENT MISSION

COMMUNITY HUMAN SERVICES

"Making a Difference: Helping People Survive and Thrive." We make a difference to people in our community by providing public human service programs with compassion and professionalism.

PROGRAM/SERVICES

CHS's target populations include:

- Families who have experienced child abuse and neglect
- Adults experiencing mental illness
- Children experiencing emotional disturbance
- People experiencing chemical dependency
- Elderly males and females
- People who are homeless
- Children and adults who experience a developmental disability
- Children and adults experiencing a physical disability
- Low income people in need of financial assistance and medical assistance

Services provided to the above target populations include:

- Information and Referral
- Assessment
- Case Management
- Community Support Services
- Residential Treatment
- Outpatient Treatment
- Crisis Services

CRITICAL SUCCESS INDICATORS

- Vulnerable children and adults are safe
- Disparities in access and outcomes for diverse populations are reduced
- The basic needs (food, shelter, health care) of residents are met
- County services adapt to meet the needs of the aging population
- Residents with special needs are healthy and safe in the community

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES - HIGHLIGHTS

- Services provided by CHS are effective at intervening in and improving situations where individuals and families are at risk of harming themselves or others. (See Performance Measures 2,4,10,11)
- CHS is experiencing a continued high demand for services that protect vulnerable children and adults, and a reduced staffing complement. (See Performance Measures 7,10)
- Too many children are waiting too long to be adopted. CHS is taking steps to improve the number of children adopted and to shorten the time children wait to be adopted. (See Performance Measure 6)
- CHS services are part of the crisis response system in Ramsey County that includes law enforcement, public safety and community hospitals. (See Performance Measures 1, 2, 3, 7, 8, 9, 10, 11)

PERFORMANCE MEASURES

#	Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Family & Children's Services						
1	Total # of Child Protection Assessments	1,315	1,371	1,087	1,173	1,258
	# of Traditional Investigations	683	419	378	352	377
	# of Family Assessments	610	920	692	821	881
2	% of determined Child Protection investigations that were determined again within 6 months	3.3%	3.2%	1.9%	2.8%	2.6%
3	# of calls to the Children's Mental Health crisis line	1,901	2,691	2,296	2,296	2,296
4	% of children in crisis provided with a mental health assessment within 24 hours	85%	89%	90%	92%	95%
5	% of timely initiation of child protection assessments or investigations	New Measure In 2007	54%	57%	60%	63%
6	# of children adopted within 24 months	31%	52%	33%	39%	41%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES (continued)

#	Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Adults Services						
7	# of Vulnerable Adult Investigations/Adult Protection Assessments, including referrals to the State of Minnesota and the Department of Health.	1,008	935	1,090	1,140	1,200
8	# of Vulnerable Adult Case Management cases	139	110	101	117	109
9	# of admissions to Ramsey County Detox	Not Available	6,257	6,036	6,160	6,230
10	# of individuals responded to in Adult Mental Health Crisis	10,799	11,502	12,066	12,754	13,484
11	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others	29%	29%	29%	29%	29%

PERFORMANCE MEASURES - DISCUSSION

1. This is a level of service indicator. The number of traditional child protection investigations has dropped as families are being served through the Family Assessment program rather than through a traditional investigatory process. A study done by DHS demonstrated that Family Assessment was an effective strategy in reducing harm to children. A study showed an increasing percentage of maltreatment investigations has been determined to be abuse or neglect. This is because many of the lower risk cases are now seen in the Family Assessment program where a determination of abuse or neglect is not made. The total includes reports of maltreatment occurring at facilities. Estimated values for 2008 and 2009 are based on a three year moving average.
2. A Federal performance measure standard is that no more than 6.1% of children who have a determined case will have a second determination within 6 months. It is expected that the problems that brought a family to the attention of child protective services will be resolved and the family will not require a subsequent investigation. Family and Children's Services performance is consistently better than the Federal standard. Estimated values for 2008 and 2009 are based on three year moving average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

3. This is service level indicator. The County administers a collaborative project between Ramsey, Dakota, and Washington counties to respond to families where the child is having a mental health crisis. Due to incomplete data collection in 2007, the number of calls to the children's mental health crisis line in 2007 is an estimate based on the average number of calls in 2005 and 2006. Estimated values for 2008 and 2009 are based on a three year moving average.
4. When it is critical that a child experiencing a mental health crisis is seen quickly, 90% of the children were seen within 24 hours. Estimated values for 2008 and 2009 are based on three year trend.
5. There are prescribed maximum response times for case workers to have, or attempt to have, face-to-face contact with children who are the subject of a maltreatment report. The maximum time varies by the severity of the allegation. Allegations of substantial child endangerment are required to have contact within 24 hours. Allegations without substantial child endangerment must have contact within 5 days. This measure is a combination of cases from all categories of severity with timely initiations. Estimated values for 2008 and 2009 are based on a two year trend.
6. This measure indicates whether the county is achieving permanency for children through adoption in a timely manner. After a peak in 2006, the adoption rate for 2007 has returned to a level that is more similar to the adoption rate for 2005. Estimated values for 2008 and 2009 are based on a three year moving average.
7. This is a level of service indicator. Adult Protection Intake responds to over 10,000 calls for information and assistance each year and investigates many alleged complaints. Staff triage adults calling for assistance and make sure that they are referred to the appropriate service. In addition, Adult Protection Intake functions as the central intake, referring complaints about facilities to the appropriate state agency. A large proportion of Adult Protection reports involve people who are frail elderly. As our county ages, we expect an increase in the number of Adult Protection reports and assessments. The increasing number of investigations is taxing the ability of workers to provide quality services. Estimated values for 2008 and 2009 are based on an expected 5% annual increase.
8. Case management services for vulnerable adults enable frail elderly and vulnerable adults to live independently in the community. Estimated values for 2008 and 2009 are based on a three year moving average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES - DISCUSSION (continued)

9. This is a level of service indicator. The Detoxification Center provides a safe place for individuals who are inebriated. In 2007, there were 6,036 total admissions to the Detoxification Center. Information is not available for 2005 because of a change in the information system. While admission numbers appear to be stable, the contract with Dakota County for beds in our Detoxification Center has increased the number of individuals who are there for commitment. This increase impacts admissions because beds may not be available on busy nights, increasing pressure on the police, hospitals, and families forced to deal with the inebriate in the community. Adding counselors and shortening the length of stays has helped to compensate for the reduced capacity of Detox. Estimated values for 2008 and 2009 are based on an expected increase in use.
10. This is a level of service indicator. The Community Human Services Department has a 24-hour telephone line for adults who are experiencing a mental health crisis. The number of adults who call the crisis line has increased 12% between 2005 and 2007. Estimated values for 2008 and 2009 are based on average rate of increase over a four year period.
11. This is a level of service indicator. The critical need for providing rapid response to mental health crises is indicated by the percent of crisis cases where there was a substantial risk of injury occurring. Approximately 29% of the individuals who receive an outreach after calling the crisis line are identified as being at risk to themselves or others and need to be hospitalized for further mental health assessment. An average of 100 individuals a month receive a face to face outreach. Estimate values for 2008 and 2009 are based on a three year moving average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

PERFORMANCE MEASURES - HIGHLIGHTS

- The solution to disparity in access and outcomes for the Community Human Services Department services starts with the education of our partnering organizations, monitoring accessibility to services, training of agency staff, and working with communities. (See Performance Measures 2, 3, 4, 5, 6)
- CHS had made a long term commitment to eliminate racial and cultural disparities for clients and staff. This is an approach that requires change at all levels of the organization and diligent monitoring to ensure that any progress is maintained. (See Performance Measures 1, 2, 3, 4, 5, 6)

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	% CHS full-time staff who are from	25%	27%	29%	31%	32%
	Family and Children's Services					
2	% of all new Children's Mental Health clients who are Asian	6.3%	5%	5%	6%	7%
3	Maltreatment reports coming into the County <ul style="list-style-type: none"> • # of White children per 1,000 White children in Ramsey County • # of Black children per 1,000 Black children in Ramsey County • # of all Children of Color per 1,000 Children of Color in Ramsey County 	10 57 40	11 62 44	9 47 36	9 47 36	9 47 36
4	Children placed in Foster Care / Placement <ul style="list-style-type: none"> • # of White children per 1,000 White children in CP • # of Black children per 1,000 Black children in CP • # of all Children of Color per 1,000 Children of Color in CP 	88 99 95	83 91 90	96 93 102	96 93 102	96 93 102

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

	Adult Services					
5	% of new individuals in Adult Mental Health Intake who are persons of color	39%	37%	37%	38%	39%
6	Length of time from Intellectual/Developmental Disabilities (I/DD) intake to case management assignment for persons of color (measures to be developed in 2008).	Not Available	Not Available	In Development	Not Available	Not Available

PERFORMANCE MEASURES - DISCUSSION

1. CHS continues to work to increase staff capacity through hiring and training. In January of 2003, 19% of all CHS staff were staff of color. The department has pursued recruitment strategies that improve our ability to hire qualified staff from diverse backgrounds to improve the cultural competence of the workforce. The figures demonstrate the progress of CHS has made toward achieving its goal. This number reflects all full time employees as of January 1 of the year. The estimated value for 2008 is based on the three year historical trend. The estimated increase for 2009 is dampened by an anticipated reduction in hiring due to projected financial difficulties.
 2. Children's Mental Health has been identifying and removing barriers to service for children who are Southeast Asian. In the 2000 census, 16% of all children in Ramsey County were Asian, a majority of whom are Southeast Asian. A case manager has been added to provide additional services to the Southeast Asian community. Program management anticipates an increase in the use of the CMH services as the availability of culturally appropriate services become more widely known within the Southeast Asian community. Estimated values for 2008 and 2009 are based on the anticipated impact of program efforts.
- 3&4 Studies have showed that child maltreatment occurs at approximately the same rates across racial groups. That uniformity should be present in how families are introduced to child protection services (CP), and the level of intervention by CP services. CHS Family and Children's Services is committed to eliminating racial disparity in child protection services. Maltreatment reports are brought to CHS, usually by mandated child protection reporters such as school staff and law enforcement officers. In contrast, for those maltreatment reports that are forwarded for assessment, investigation, or case management, the decision to remove a child from his/her home is often a CHS initiated act.
- 3&4 Measure # 3 shows the number of children involved in a maltreatment report per 1,000 children of the same race living in Ramsey County. The differences in the rates of maltreatment reports for White, Blacks, and all Children of Color indicates that there may be racial bias in the external maltreatment reporting system.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS AND OUTCOMES FOR DIVERSE POPULATIONS ARE REDUCED

5. Adult Mental Health monitors the cultural and racial distribution of its consumer population so that a culturally appropriate service system can be developed and maintained. Estimated values for 2008 and 2009 are based on trend data.

6. A component of the Intellectual/Developmental Disabilities (I/DD) Service Team's Cultural Responsiveness Initiative is to address access issues for persons of color in the Intake process. While I/DD services are voluntary, obtaining the necessary eligibility information for the intake process can be lengthy for a person with language needs or new to the country. With the assistance of cultural consultants, the I/DD unit is developing an improved intake process. Currently, the team is developing an efficiency outcome measure related to reduced length of time from intake to case assignment.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - HIGHLIGHTS

- Demand remains high and is growing for basic needs services provided by the Community Human Services Department. (see Performance Measures 1, 2, 5, 6, 7)
- Medical needs account for the largest proportion, and great majority, of the growth in basic needs services being provided. (See Performance Measure 2)
- The quality of service has declined due to a combination of growing needs and limited resources. (See Performance Measures 3, 4, 6)

PERFORMANCE MEASURES

#	Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
	Financial Assistance Services					
1	# of Financial Services Intakes	34,267	37,158	38,488	39,874	41,309
2	# of Financial and Medical Assistance Cases open at the end of the year	41,536	43,053	43,507	44,551	45,620
3	% of Cash and Food Stamp applications that have an initial action within 30 days	75%	73%	68%	65%	61%
4	% of Health Care applications that have an initial action within 45 days	66%	64%	58%	54%	50%
	Financial Assistance Services: Child Care Assistance					
5	# of families receiving Basic Sliding Fee child care	1,210	1,513	1,323	1,349	1,395
6	# of parents on the waiting list for Transition and Basic Sliding Fee Child Care	0	98	857	1,713	2,313
7	# of families receiving Minnesota Family Investment Program (MFIP) child care	2,820	3,013	2,910	2,914	2,946

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - DISCUSSION

1. This is a level of service indicator. This is the number of cases that are processed through Financial Assistance Services (FAS) for all types of assistance. This includes requests by families and individuals for assistance in paying medical bills, income support, and food. The three year trend shows an increasing need for help meeting basic needs. Estimated values for 2008 and 2009 are based on the average annual increase in years 2005-2007.
2. This is a level of service indicator. The total number of financial and medical assistance cases continues to grow. Since 2000, FAS caseloads have grown by 30%. Most of the growth in the caseload has been in medical assistance cases. The number of MFIP cases has been declining over the past years. This number represents the total number of cases open at the end of a year. Over the course of a year individuals and families open and close cases so that the total number of cases opened in a year is estimated to be around 52,000. An estimated 80,000 individuals are served over the course of a year by Financial Services. Estimated values for 2008 and 2009 are based on the average annual increase in years 2005-2007.
3. Counties are required to process cash and food support applications within a 30 day timeframe. Cash support programs include Minnesota Family Investment Program (MFIP), Diversionary Work Program (DWP), Minnesota Supplemental Assistance, Refugee Case Assistance, Group Residential Housing, General Assistance, and Emergency Assistance. The decrease in the percent of cases meeting the timeline requirement indicates the increasing demand for services from the limited resources available to process applications in a timely manner. Estimated values for 2008 and 2009 are based on average annual change in years 2005-2007.
4. Counties are required to process health care applications within a 45 day timeframe. This measure only applies to program and client eligibility types that have a 45 day processing requirement. The three year trend shows a decrease in the ability of the county to process applications in a timely manner. Estimated values for 2008 and 2009 are based on the average annual decrease in years 2005-2007.
5. This is a level of service indicator. The number of families receiving Basic Sliding Fee (BSF) child care has remained relatively stable over the past three years. The stability is in part due to a statutory change that reduces access to BSF by imposing eligibility criteria that is much more restrictive. Estimated values for 2008 and 2009 are based on a three year moving average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - DISCUSSION (continued)

6. This is a level of service indicator. The waiting list for Basic Sliding Fee (BSF) child care began to climb in 2006 as a result of increasing demand for services and anticipated limits to the 2007 state allocation. Also affecting available funds was an increase in the cost per case due to a July 2006 increase in the rates payable through BSF. As of June 2007, only parenting teens and persons pursuing ESL or GED services are being added to the BSF program. All others, including working families and veterans, are being placed on the waiting list. In 2008, the number of families on the BSF waiting list exceeds the number of families participating in the program. Following a \$9 million statewide cut in the program, we expect that disparity to grow in 2009 (Measure #5). Estimated values for 2008 and 2009 are based on program management expectations.

7. This is a level of service indicator. Child care is also provided to families who are receiving Minnesota Family Investment Program (MFIP) services. Adults are required to be in school, employed, or in an authorized activity leading to employment. Estimated values for 2008 and 2009 are based on a three year moving average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES - HIGHLIGHTS

- Responsibility of providing service to older Ramsey County residents is shifting from the Community Human

PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	% of elderly services clients receiving care coordination services from CHS on behalf of a health plan.	Not Available	Not Available	Not Available	In Development	Not Available
2	# of home bound citizens in Ramsey County who have access to quality meals in their home.	2,649	2,780	2,723	2,717	2,740
3	During 2008, implement Intellectual/Developmental Disabilities service team's work plan for aging consumers (measure to be developed in 2008)	Not Available	Not Available	Not Available	In Development	Not Available

PERFORMANCE MEASURES - DISCUSSION

- In 2007, case coordination for clients receiving services paid for through the Elderly Waiver began to include both medical and social service care coordination. The care coordination across multiple programs has a great potential to improve the lives of our Ramsey County residents who participate in the program. Unified care coordination is being provided by the managed care organizations. The success of this effort relies on a close working relationship between CHS, St. Paul Ramsey County Public Health Department, and the managed care organizations (Blue Cross-Blue Shield, Medica). CHS is also working closely with service partners and clients to ensure that Elderly Waiver clients will benefit fully from the integration of services by care coordination. CHS will continue to be significant contributor to the development and implementation of the innovative program of providing a unified care coordination to elderly residents of Ramsey County.
- This is a level of service indicator. Meals on Wheels provides regular nutritious meals to the elderly in their own homes. Except for clients requesting religious or culturally specific meals, the program has been able to provide services to 100% of requestors. Estimated values for 2008 and 2009 are based on a three year moving average.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES - DISCUSSION (continued)

3. In 2008 Ramsey County identified several work plan activities to respond to the changing age of the Intellectual/Developmental Disabilities (I/DD) population. One action for 2008 is the implementation of a older adult-specific caseload that is targeted to specific geographic areas. Other action steps include networking with senior services, educating the DD service system regarding older adult issues, and developing appropriate process and/or outcome measures. The work plan includes development of process and outcome measures.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES - HIGHLIGHTS

- By providing effective alternatives to institution-based care, the Community Human Services Department is able to meet client need while also reducing costs. (See Performance Measures 1, 2, 3, 4, 5)

PERFORMANCE MEASURES

#	Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Adult Mental Health Services						
1	% of Adult mental health consumers in the Partial Hospitalization Program who are able to be discharged to lower level intensity of mental health services.	Not Available	Not Available	Not Available	In Development	Not Available
2	% of adult mental health consumers who are not hospitalized after receiving case management services.	Not Available	67%	2007 Results Not Available Until Nov.2008	67%	67%
3	% of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center.	New Program	91.3%	91%	91%	91%
Services for Physically Disabled						
4	% of Intellectual and Developmental Disabilities (I/DD) clients who are engaged in independent competitive employment.	13%	12%	12%	12%	13%
5	% of people with disabilities receiving publicly-funded long-term care, who are living in the community.	84.3%	85.5%	87%	88%	90%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

COMMUNITY HUMAN SERVICES

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES – DISCUSSION

1. The community was experiencing increases in the number of people waiting for mental health care in emergency rooms. In response, the Ramsey County Mental Health Center developed a partial hospitalization program (PHP) to provide intensive mental health services to clients in a non-hospital setting. One goal of the program is to divert clients from the hospital emergency room and to transition clients to less intensive mental health services. Therefore, one indicator of success of the PHP is that clients who leave the program are continuing to receive mental health services but in programs that serve as step-down level of care. Next steps: Further definition of measure and procedure to extract data from CSM database. 2007 data will be reported in 4th quarter of year.
2. Adult Mental Health case management services are designed to help adults with serious and persistent mental illness in gaining access to needed medical, social, educational, vocational, and other services as they relate to the client's mental health needs. One measure of the success of case management services is a reduction in the rate of hospitalization for mental health reasons, after the client starts receiving case management services. Of the new case management clients in 2005 who had a hospitalization that same year, only 33% had a subsequent hospitalization the following year. Estimated values for 2008 and 2009 are based on experience in 2006.
3. The Adult Mental Health Community Recovery Team (CRT) is designed to provide quick wrap around services to individuals who are hospitalized and the subject of a petition for mental health commitment. One of the objectives of the CRT is to reduce the need to place mental health clients in a State of Minnesota Regional Treatment hospital, resulting in better services for individuals while also producing a net saving of state and county dollars. The more successful the CRT program is, the lower the percent of CRT clients who are admitted into a state hospital. Estimated values for 2008 and 2009 are based on three year moving average.
4. Ramsey County has been a leader in deinstitutionalization of residents with Intellectual and Developmental Disabilities (I/DD). For people with I/DD who are living in the community one basic need includes having independent competitive employment. Given the limited resources available to facilitate increased independent competitive employment, the change will need to occur one person, and one vendor contract, at a time. Estimated values for 2008 and 2009 are based on expected results of the program.
5. This measure assesses the extent to which people with disabilities who receive publicly-funded long-term care are being served in a community setting versus institutions. The percent has increased each of the three past years. Estimated values for 2008 and 2009 are based on the three year trend.

LAKE OWASSO RESIDENCE

Department Summary



Louis Speggen, Administrator

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LAKE OWASSO RESIDENCE

DEPARTMENT MISSION

Maximize the individual development of 64 developmentally disabled people.

PROGRAMS / SERVICES

- To provide licensed residential services for persons with developmental disabilities that ensures 24 hour program services of specialized and generic training, treatment, health services and related services that are directed towards a person being able to function with self determination and independence while preventing regression or loss of functional ability.

CRITICAL SUCCESS INDICATORS

- Residents with special needs are healthy and safe in the community.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

LAKE OWASSO RESIDENCE

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

Those living at Lake Owasso Residence remain in a safe and nurturing environment that promotes growth and development. Profiles of the residents admitted and living at Lake Owasso Residence demographically represent a group who are dually diagnosed with severe to mild developmental disabilities.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of conditions for participation in the federal Medicaid program	0	0	0	0	0
2	% of governing rule citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,328	23,312	23,254	23,360	23,360
4	Number of resident habilitation plans implemented	64	66	65	64	64

PERFORMANCE MEASURES – DISCUSSION

1./2. Lack of federal rule citations and % of citations corrected within target period continue to support and indicate the overall acceptable service provided at the facility by outside governing rule surveyors. Standards address a variety of service areas, are prescriptive in nature, and set a minimal level of quality for service provisions. The 8 conditions of participation and the related 500+ standards can be fluid from year to year. These standards can be updated and revised to reflect acceptable program practices and additional interpretive guidelines. Citations can reflect a pattern of activity in the facility that needs review and adjustment to current accepted programs and practices. The ability to adjust and correct citations ensures the continuation of Medicaid funding and the overall compliance with governing rules in hopes of providing excellent service to residents living at the facility.

3. The number of resident days reflects the ongoing need for the facility and services provided to residents living at the facility.

4. Resident habilitation plan development and implementation is at the center of all active treatment requirements for the facility. Habilitation plan development and implementation sets the framework for all resident programs addressing the needs of those receiving service at Lake Owasso Residence. Those being served are reflective of the service population targeted for service at Lake Owasso Residence. Review of performance measure outcomes, family/guardian service surveys and governing rule survey results support that residents living at Lake Owasso are provided opportunities to make choices as they relate to daily routines, home, work, social and recreational activities, as well as, program options by providing residents the opportunity to set their own goals, stay connected to natural support groups, explore the community, and make friends. Those living at Lake Owasso have been involved in a variety of community activities that allow for integration into the local area utilizing available community resources and environment to develop, grow, and sustain a high quality of life.

RAMSEY COUNTY CARE CENTER

Department Summary



Patricia J. Reller, Administrator 2000 White Bear Ave. (651) 777-7486

RAMSEY COUNTY CARE CENTER

DEPARTMENT MISSION

The mission of Ramsey County Care Center is dedicated to provide quality care with compassion and respect for human dignity for those adult residents of Ramsey County who need long term and/or rehabilitative care and cannot be cared for in their own homes including those who are difficult to place in private sector nursing homes.

PROGRAMS/SERVICES

RCCC's programs and services are to provide long term and short term transitional care to adult residents and clients. Care and services are provided by the following departments:

Activities, Administration, Environmental Services in the areas of Housekeeping, Laundry, Maintenance, Nursing, Nutritional Services, Rehabilitation and Social Services.

- To provide a well-balanced activity program through the Activities Department that consists of planned and informal events designed to empower, maintain and support residents' needs, interests and desires. The programs are not only designed to meet their individual interests, but also their physical, mental and psychosocial well-being through comprehensive assessment and by the individual's preference. Residents are served through a variety of programs including educational, spiritual and recreational events. By doing so RCCC staff can enhance their physical and mental processes.
- To provide leadership and managerial guidance in the areas of planning, organizing, controlling and motivating over all aspects of Ramsey County Care Center operations in order to maintain quality of care to residents, promote the welfare and morale of staff, comply with governmental regulations and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the citizens of Ramsey County. This is done through the Administration Department of RCCC. Administration is responsible for the review and preparation of the annual operating and capital budgets, revenue and expenditure management, legislative and financial analysis, purchasing of equipment and supplies for the residents and operations processing all accounts receivable, accounts payable, payroll and employee benefits and other human resource functions. The Administrator is responsible for overall operations and management as well as Strategic Planning for Ramsey County Care Center and other future long term care services.
- To maintain a clean, safe and sanitary physical environment for the residents, staff and visitors through the Housekeeping Department. This is done in order to ensure a healthy, safe environment that invites compliments.
- To provide clean linens, bed clothing, and personal clothing for the residents; to sustain a system of identifying all resident clothes; to return clothing to the correct owner; through the Laundry Department and to accomplish this in a manner that perpetuates the caring environment for which Ramsey County Care Center is known.
- To provide direct and individualized nursing care according to the needs of each resident in order to preserve and enhance his/her quality of life in the Nursing Department. This will be accomplished by:

Maximizing the health capabilities of each resident by applying the standards of nursing practice; assessment, plan of care, prescribed nursing measures, client participation and ongoing evaluation of progress or lack of progress.

Department Summary



Patricia J. Reller, Administrator 2000 White Bear Ave. (651) 777-7486

RAMSEY COUNTY CARE CENTER

Maintaining compliance with Minnesota Department of Health and Federal Government regulations regarding Skilled Nursing Facilities.

Maintaining high quality community standards of quality care and infection control through appropriate policies, procedures, guidelines, and ongoing monitoring and assessment of the nursing department program.

Ensuring nursing staff work in an environment that fosters cooperation, skill development, and provides supervision that is consistent and fair.

- To provide Physical, Occupational And Speech Therapy services to residents and clients, with a physician's order for these services that will promote the quality of life for each resident and help them achieve their fullest potential.
- To provide ancillary services such as Laboratory, X-Ray, Dental, Optometrist, Podiatrist, Psychiatrist, Dietician and other contracted services as required by State and Federal law and to enhance the quality of care and quality of life for residents and clients of Ramsey County Care Center.
- To consistently provide meals that are nutritious, palatable, timely and attractive for the residents and clients. These meals are to be served in a style that is professional, maintains temperature integrity, and diet accuracy with consideration and respect for the resident's personal dignity. The mission includes providing department staff an environment which is safe and clean; supervision which is fair and consistent; and job understanding and training with sufficient personnel working in a cooperative environment. The program is to be managed on a fiscally responsible basis and in compliance with the requirements of State and Federal regulatory agencies. All of these must contribute to the resident's independence, enjoyment and maximization of his/her personal capabilities.
- To maintain the building, grounds and equipment, in order to provide a safe environment and remain in compliance with the Standards of Federal, State and local agencies through the Maintenance Department of the Division. The Maintenance Department is responsible to respond to all requests for maintenance or repair problems; to maintain a preventative maintenance program for all major equipment; to maintain a safe and comfortable environment and to remain in compliance with all Federal, State and Local regulations.
- To accept and process all referrals for admission to Ramsey County Care Center; to satisfy the psycho-social needs of the residents and clients through advocacy and systems coordination, act as liaison between Ramsey County Care Center and outside agencies, coordinate and assist residents and clients with discharge planning, and provide a contact and support services for families of the residents and clients in order to maintain maximum occupancy of Ramsey County Care Center and ensure that appropriate social services are provided.

CRITICAL SUCCESS INDICATOR

- Residents with special needs are healthy and safe in the community.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

- The annual customer satisfaction survey indicates a continued high level of satisfaction by residents, clients and families with the care and service provided by the Ramsey County Care Center.
- It is estimated that the Care Center will continue to experience both high utilization of its long-term care beds due to the Care Center's reputation for excellent quality care and high utilization of its new short-term beds due to the changing need in the community for this type of service.

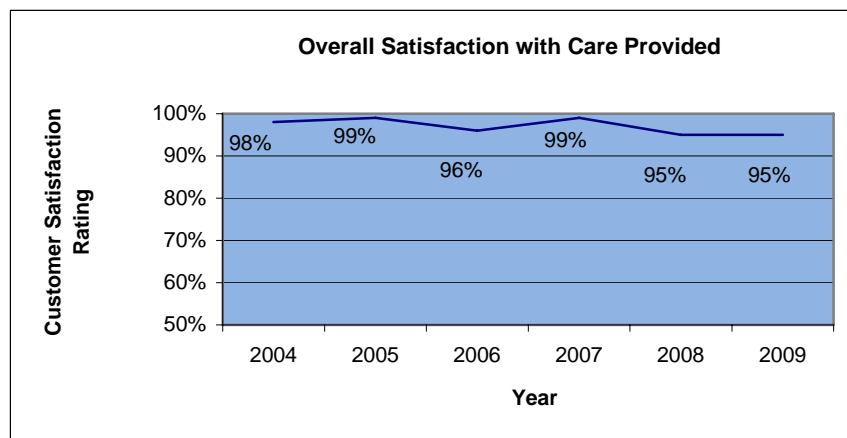
PERFORMANCE MEASURES

#	Performance Measures	2005	2006	2007	2008	2009
		Actual	Actual	Actual	Estimate	Estimate
1	% of survey respondents who were satisfied overall with the level of care provided	99%	96%	99%	95%	95%
2	% of total beds that were occupied in a calendar year - Long-term care residents - Short-term care patients (Transitional Care Unit)	98%	98%	97.8%	96% 92%	96% 92%

PERFORMANCE MEASURES – DISCUSSION

1. Percentage of survey respondents who were satisfied overall with the level of care provided

Since 2004, the annual customer satisfaction survey has indicated a high level of overall satisfaction with services provided at the Care Center. The survey response rate has consistently averaged almost 50% for the past five years. The survey evaluates the reception area and business office, nursing, nutritional services, social services, environmental services, activities and rehabilitation as well as general care and service.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

RAMSEY COUNTY CARE CENTER

RESIDENTS WITH SPECIAL NEEDS ARE HEALTHY AND SAFE IN THE COMMUNITY

2. Percentage of total beds that were occupied in a calendar year

Historically, the Care Center has served only one type of clientele: long-term care residents. In 2008, the Care Center began serving a new clientele--short-term care patients in a remodeled transitional care unit (TCU). These short-term patients are generally younger than the traditional long-term care residents, and they also have different medical and rehabilitative needs. The short-term patients are at the Care Center to receive sub acute care after having had surgery or other medical treatment in a hospital. They remain at the Care Center for 30-60 days and then return home with home health care services. Long-term care residents reside at the Care Center for a much longer period of time where the Care Center becomes their home. Long-term care residents may need care for various forms of dementia or complex medical issues.

The Care Center has capacity for a total of 178 residents and patients; 152 beds for long term care residents and 26 beds for short term care patients (TCU).

Long-term Care Residents – Over time, the Care Center has consistently maintained high utilization of its long-term care beds along with lengthy waiting lists. In 2008, the waiting list decreased considerably because more options now exist in the senior continuum of care (assisted living, home health care, etc.). Even with a decreased waiting list, it is estimated that the Care Center will continue to experience high utilization along with a waiting list (albeit shorter) for these type of beds.

Short-term Care Patients – It is estimated that the Care Center will experience high utilization of its TCU beds due to the changing need in the community for this type of service and the Care Center's reputation for high quality care. Hospitals are shortening the length of stay due to cost and are sending patients to the Care Center, which can provide sub-acute care at less cost.

PUBLIC HEALTH

Department Summary



Robert W. Fulton

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PUBLIC HEALTH

DEPARTMENT MISSION

The mission of the Saint Paul – Ramsey County Department of Public Health is to improve, protect, and promote the health, environment and the well-being of people in our community.

PROGRAMS / SERVICES

Public Health concentrates its efforts on five Areas of Strategic Focus, which include the following programs and services:

- Prevent communicable diseases – epidemiology, tuberculosis control, immunization services, sexually transmitted infection control, refugee and immigrant health, emergency preparedness, food protection, and correctional health.
- Promote the health of children, youth and their families – healthy families home visiting, violence prevention, ACE, child and teen check-up outreach, WIC, screening and case management, SOS, childhood lead poisoning prevention, perinatal hepatitis B prevention, injury prevention, HouseCalls, and women's health.
- Protect the environment and reduce environmental health hazards – hazardous and solid waste, yard waste composting, indoor air quality, radon and lead hazard reduction.
- Reduce chronic disease – STEPS grant, Active Living Ramsey County, nutrition and tobacco.
- Prepare for and provide a public health response to disasters.

CRITICAL SUCCESS INDICATORS

- The County is prepared for emergencies and responds effectively.
- Services that support environmental stewardship are provided for residents and property owners.
- The basic needs (food, shelter, health care) of residents are met.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

Areas Improving:

- Numbers of people volunteering to serve on Medical Reserve Corp continues to rise.

Areas Needing Improvement:

- Over three-fourths of department staff indicate that they would report to work if required during a pandemic flu event.
- Almost half of Ramsey County households who participated in a survey say they have assembled an emergency kit with basic medical supplies.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Actual	Estimate
1	Percent of SPRCDPH staff who intend to report to work during a pandemic influenza if required	Not Avail.	78%	Not Avail.	Not Avail.	80%
2	Percent of Ramsey County households (that participated in the survey) indicating that they have assembled an emergency kit with basic medical supplies	Not Avail.	Not Avail.	46%	48.7%	52%
3	Number of Medical Reserve Corp volunteers (mid-year)	110	550	650	710	800

PERFORMANCE MEASURES - DISCUSSION

The ability to respond to a public health emergency will depend a lot on workers' personal preparedness; their willingness to come to work; knowledge of their personal role; and the belief that their health will not be at risk while in the workforce environment. Another important factor is how prepared the general public is for a public health emergency.

1. WORKFORCE AVAILABILITY DURING EMERGENCIES

It's reassuring at this stage in our work that 78% of staff indicate that they would report to work if required for service during a pandemic. Still there is room for improvement. The goal is to get staff more prepared so that a higher percentage will be able to report. A key reason cited by those who say they would not be able to report to work is having no one to care for their young children. We will continue to work with staff to encourage them to find a person who could care for family members and to prepare a family emergency kit. In addition, the department continues to provide training to make all staff feel more knowledgeable and competent about the role they would assume during an emergency and understand that the job they perform is a critical component of ensuring the public health needs of Ramsey County residents. Comparing department staff results to the aggregate metro survey results, 88% of metro public health staff indicate that they would be able to report to work if required for service during an influenza pandemic.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

2. FAMILY EMERGENCY KITS AMONG RESIDENTS

In the Twin Cities Area Survey, questions were asked about emergency preparedness. Since a year ago, there appears to be a slight improvement. According to the survey, about half of Ramsey County households who took the survey indicate that they have assembled a family emergency kit with basic medical supplies. Residents may need education about why this important and how to do it in order to take action.

3. MEDICAL RESERVE CORP

The Medical Reserve Corp (MRC) was developed to help prepare for potential public health emergencies. The mission of the MRC is to allow local volunteer medical and health professionals to contribute their skills and expertise during public health emergencies. A variety of health disciplines are represented including; nurses, physicians, physician assistants, nursing assistants, pharmacists, pharmacy techs, mental health professionals, and dentists. Future efforts will focus on recruitment of allied health professionals who are retired or are taking a break from the workforce. These folks may have more flexibility for deployment since they don't have the competing priority of a current occupation in a health care profession.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

PERFORMANCE MEASURES – HIGHLIGHTS

Areas Improving:

- In Ramsey County, the ratio of materials getting recycled continues to grow. Recycling rates had leveled off to about 49% through 2006, but in 2007 it increased to 51.9% (over half of waste generated).

Areas Needing Improvement:

- In 2007, about 23,840 Ramsey County households helped reduce hazardous materials in our waste stream by bringing hazardous materials to the household hazardous waste collection sites.
- Of all the hazardous waste inspections in 2007 in Ramsey County, 7.3% had significant violations.
- At routine inspections of food service establishments in 2007, the average number of critical violations was 1.30.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Ramsey County recycling rate	48.9%	49.6%	51.9%	52%	53%
2	Number of Ramsey County households participating in household hazardous waste collection	22,951	21,956	23,843	25,000	26,000
3	Percent of hazardous waste inspections in Ramsey County where significant violations are observed	6.1%	8.1%	7.3%	7.0%	6.5%
4	Mean, median and mode number of critical violations per routine inspection of Ramsey County food establishments	Mean: 1.33 Median: 1 Mode: 0	Mean: 1.43 Median: 1 Mode: 0	Mean: 1.30 Median: 1 Mode: 0	Mean: 1.25 Median: 1 Mode: 0	Mean: 1.25 Median: 1 Mode: 0

PERFORMANCE MEASURES - DISCUSSION

1. RECYCLING OF WASTE

During the 1990s recycling accelerated, as both the quantities and rates (as a percentage of waste generated) grew significantly for the metropolitan area and the nation. Rates have gradually continued to increase at the national level (to about a third of waste generated). In Ramsey County, the rate had leveled off to about 49% of waste generated, with an increase of almost 3% in 2007. Until recent years, materials separated for recycling were mostly shipped to mills to be manufactured into new products. The need for recycled materials has increased, as many areas do not have access to sufficient supplies of raw materials. In addition, the number of products made using recycled materials continues to grow. How materials are separated for recycling has changed dramatically during the past decade. In the past, residents and businesses had to separate materials into categories, and now different materials can be co-mingled for recycling. The Solid Waste Management Coordinating Board and the MPCA have increased efforts to reinvigorate recycling. Ramsey County continues to strongly encourage residential and business recycling, including development of the County Environmental Charge as an economic incentive.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

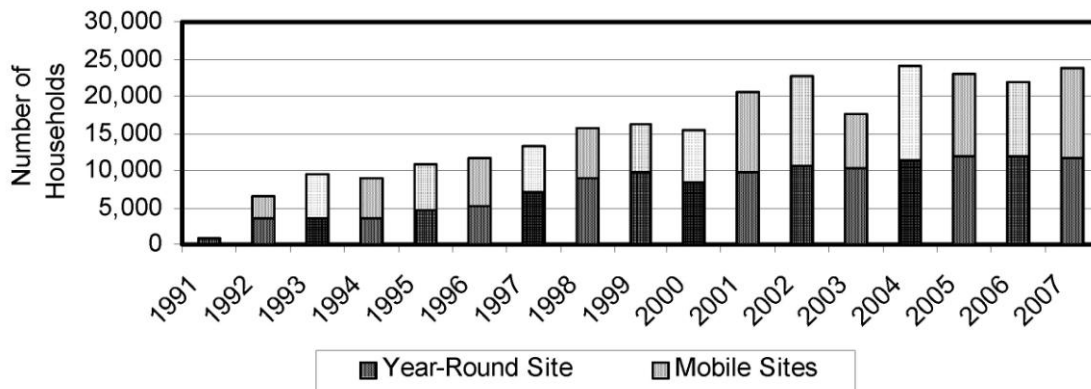
PUBLIC HEALTH

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

2. HOUSEHOLD HAZARDOUS WASTE COLLECTION

In 2007, about 23,843 Ramsey County residents participated with household hazardous waste collection. Hazardous materials are present in almost every home in Ramsey County. Numerous household products contain toxic and/or hazardous components. These products can be harmful to human health and the environment. Residents are becoming more aware that certain items should not just be thrown out with the regular garbage, and becoming more aware of using alternative less hazardous products. Ramsey County operates several household hazardous waste recycling sites that collect hazardous products people no longer need so they can be recycled, redistributed for use, or properly disposed. Annual site use can be directly related to the level of outreach and education to County residents.

**Ramsey County Household Hazardous Waste Collection
Participation by Year**



Source: SPRCDPH Epidemiology Graph: SPRCDPH, EP3

3. COMMERCIAL HAZARDOUS WASTE INSPECTIONS

Ramsey County operates a comprehensive hazardous waste licensing and inspection program for businesses. In 2007, Ramsey County licensed 1,905 hazardous waste generators and 14 hazardous waste facilities. Compliance inspections monitor hazardous waste management program at businesses, from on-site storage and waste accumulation to hazardous waste disposal. During 2007, Ramsey County performed 1,363 inspections and 387 self-audit reviews. At 7.3% of these inspections, significant violations occurred. A significant violation is one that has an increased risk of causing harm to human health or the environment. An example of a significant violation is a hazardous waste storage container, such as a 55-gallon drum, that is leaking. These violations are handled with follow-up inspections, enforcement inspections, and sometimes site closures.

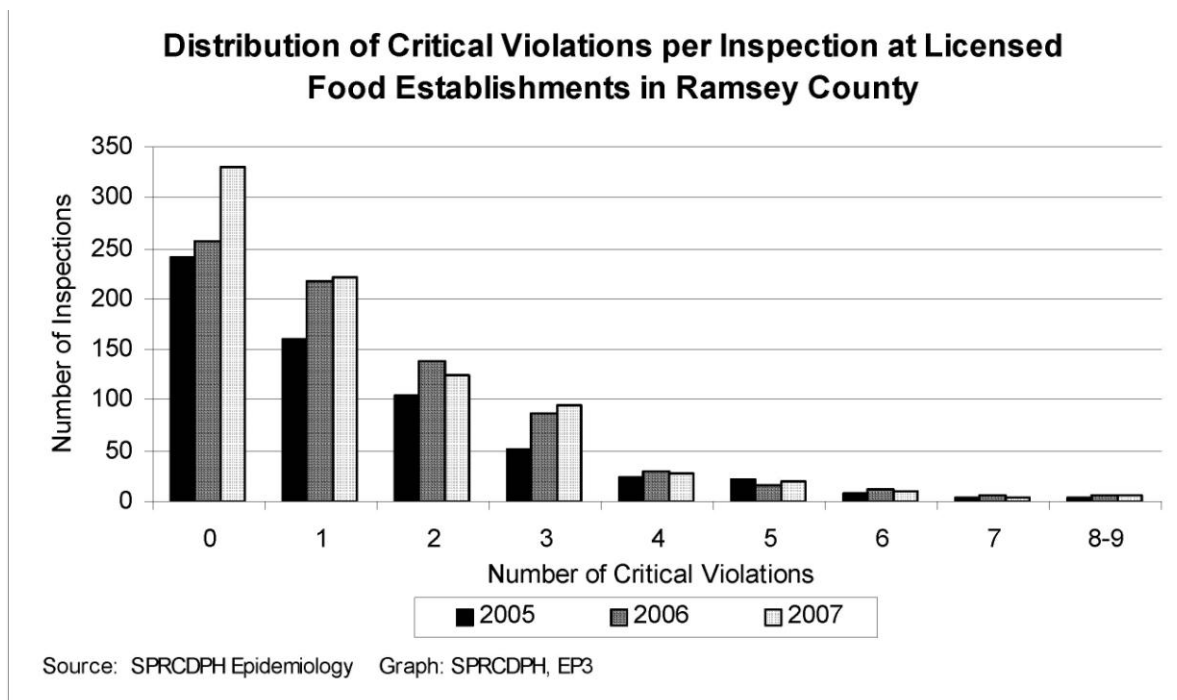
Department Summary



SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED FOR RESIDENTS AND PROPERTY OWNERS

4. FOOD SERVICE ESTABLISHMENT INSPECTIONS

The Centers for Disease Control and Prevention estimate that 26% of the population will annually experience foodborne illness. Applying that estimate to Ramsey County would result in about 132,000 people experiencing a foodborne illness each year. Those most at risk for complications with a foodborne illness are the very young, the elderly and those with compromised immune systems. Education and assuring compliance with regulations can help to prevent much of this disease. In a typical year, the department will conduct around 700 inspections or compliance visits at licensed food establishments. One measure of the status of compliance is the number of critical violations observed during an inspection. A critical violation is more likely than other violations to contribute to food contamination, illness or environmental degradation. Two examples of critical violations are (1) food being held for an extended period of time at a temperature that promotes growth of microbial pathogens, and (2) improper cleaning of work surfaces, which can lead to the contamination of food with fecal bacteria. An inspection with more than five critical violations results in action by the Department, either mandatory re-inspection within days, or enforcement action. A smaller number of critical violations could also result in enforcement, depending on the severity of the violation. In 2006, the Department conducted 769 inspections, and in 2007 it conducted 837. In these, the number of critical violations observed ranged from 0 to 8. In 2006, 4.8% of the total inspections were failed inspections, and in 2007, 4.4% of inspections were failed inspections. As shown in the attached chart, most inspections result in a small number of critical violations. Because of this statistical distribution, the Department is tracking the mean, median and mode to monitor the performance of food establishments.



Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

Areas Improving:

- Percent of mothers breastfeeding is increasing among women receiving WIC services
- Child and Teen Checkup participation rate is increasing

Areas Needing Improvement:

- High rate of pregnancy among teens
- High rate of low birth weight among single births
- Low rate of prenatal care received in first trimester
- Increasing rates of uninsured in Ramsey County
- Increasing rate of Tuberculosis
- High rate of sexually transmitted infections such as Chlamydia
- High rate of Ramsey County population is overweight/obese contributing to chronic disease
- High rate of injuries in Ramsey County
- Continuing occurrence of elevated lead levels in children

PERFORMANCE MEASURES

#	Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
1	Percent of single births with low birth weight	5.8%	6.0%	Not Avail.	5.8%	5.7%
2	Percent of prenatal care received in first trimester	81.3%	83.8%	Not Avail.	84%	85%
3	Rate of pregnancies among teens ages 15-17 years (3 year averages) – Cases/1000 female population	32.1	33.3%	Not Avail.	33.0	32.0
4	Percent of WIC mothers initiating breastfeeding.	61%	62%	63%	64%	65%
5	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	66%	67%	69%	70%	71%
6	Percent of persons in Ramsey County who are uninsured (Part or All of Year)	NA	NA	14.8%	13%	12%
7	% of Up-to-Date Immunizations for Grade K-12 School Data	93.3%	95.8%	94.2%	96%	97%
	DTP	96.8%	95.6%	97.0%	98%	99%
	Polio	96.4%	93.8%	96.7%	98%	99%
	MMR					
8	Rate of Tuberculosis (cases/100,000)	7.0	8.6	9.2	8.6	8.5
9	Rate of Chlamydia (cases/100,000)	399	453	440	400	380
10	Percent Obese (Body Mass Index \geq 30) National Goal – “Healthy People 2010”	24.0%	23.8%	Not Avail.	23%	23%
11	Rate of injuries in Emergency Rooms and Hospitalizations (cases/100,000)	6,838	6,456	Not Avail.	6400	6350
12	Child Blood Lead Tests (venous) \geq 15 μ g/dL	60	41	51	45	40

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

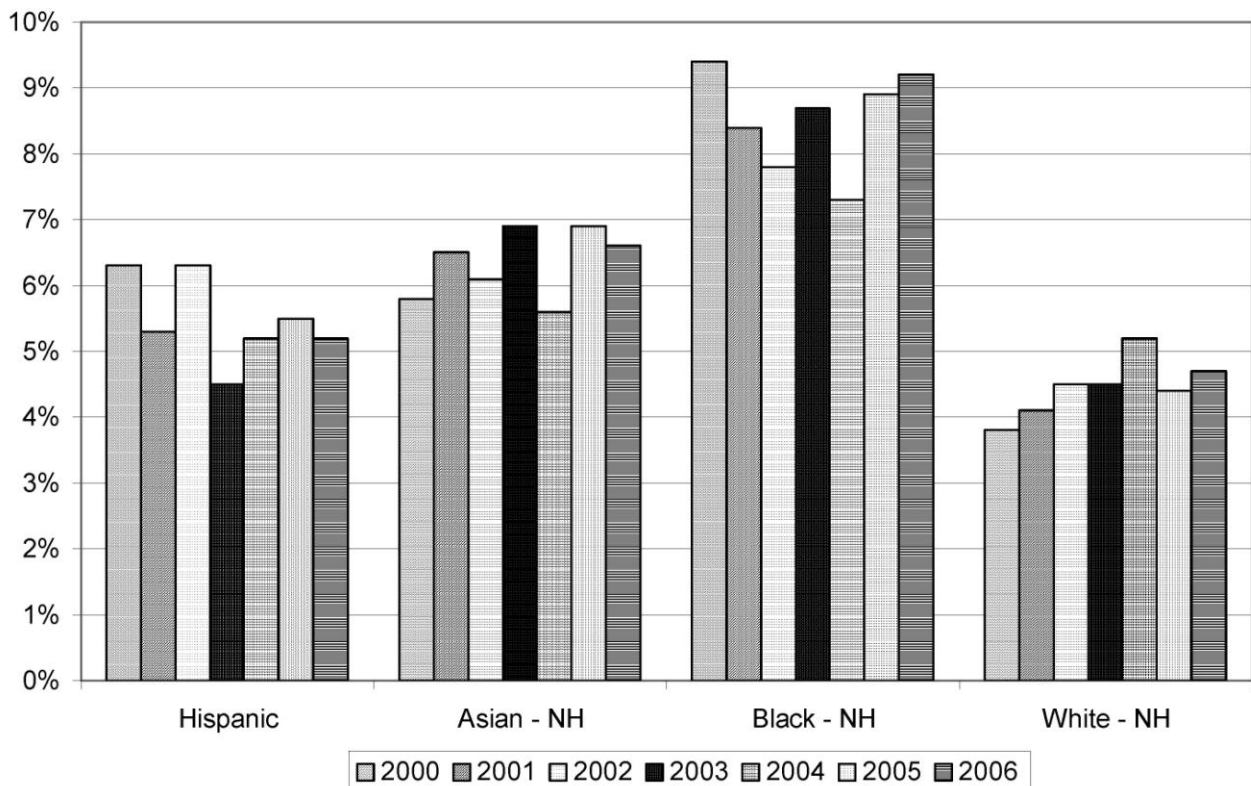
THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES - DISCUSSION

1 - 2. LOW BIRTH WEIGHT AND PRENATAL CARE

Babies born weighing less than 5 lb. 8 oz. are at higher risk for a range of poor health outcomes, including death before their first birthday, than babies born at a higher birth weight. The national goal stated in Healthy People 2010 is having less than 5% of babies born at low birth weight. The Healthy Minnesotans goal is 3.5%. The Ramsey County resident rate of 6.0% has not yet reached either of those goals. Babies are at higher risk of being born with low birth weight if their mothers are young, not white, unmarried, smokers, or have poor prenatal care. Economic and safety factors also affect birth outcomes. Lowering the rate of low birth weight births is very challenging because of the complex interaction of risk factors, yet is very important because of the serious nature of the outcomes for infants born at low birth weight. Looking at race, data shows that the highest rates of low birth weight babies occur among Black women. Early and ongoing prenatal care can increase the chances of a normal weight birth. As can be seen from the chart on the next page, many Ramsey County mothers do not initiate prenatal care in the first trimester and the rate is below the recommended state goal of 90%.

Low Birth Weight Among Single Births by Race - Ramsey County



LBW: weight < 2500 grams NH: Non-Hispanic Source: SPRCDPH geocoded birth data Analysis: SPRCPH, EP3

Department Summary

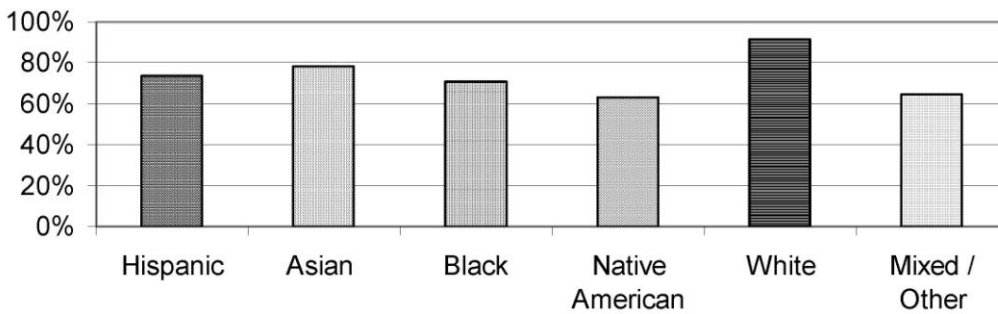


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

First Trimester Initiation Prenatal Care by Race / Ethnicity 2006

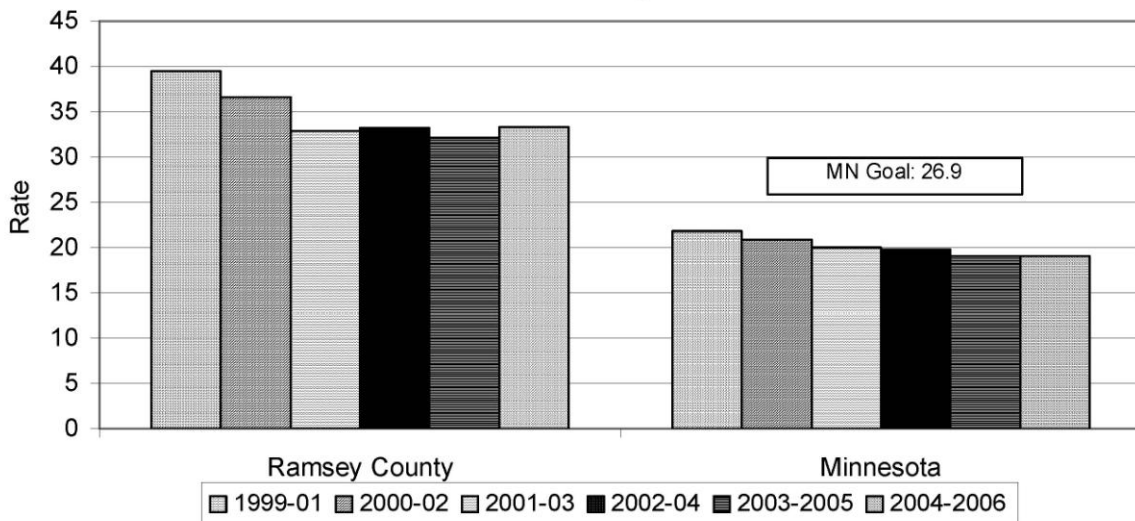


Source: SPRCDPH Geocoded Birth database Analysis: SPRCDPH, EP3

3. TEEN PREGNANCY

Children born to teen mothers, compared to children born to older mothers, are more likely to grow up in a single-parent family, to have less educated and less securely employed parents, and to spend more time in poverty. In addition, children of adolescent parents are more likely to have lower intellectual and academic achievement, lower educational expectations, and more behavioral disorders. Teen mothers are more likely than older mothers to need the support of public assistance. Pregnancy rates among teens in Ramsey County are consistently higher than Minnesota rates.

Pregnancy Rates among Teens (15-17 Years) 3 Year Averages



Pregnancy Rates: # pregnancies/ 1000 15-17 year old females
 Source: MDH, MN County Health Tables Chart: SPRCPH, EP3

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

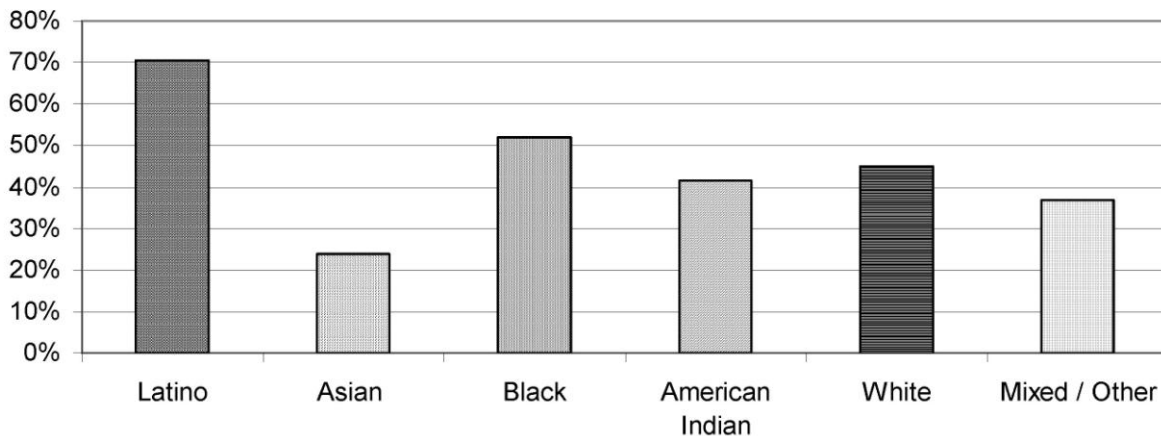
THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

4. BREASTFEEDING

The Healthy Minnesotans goal for initiation of breastfeeding is 75% of women giving birth. Breastfeeding is one of the most important contributors to infant health. However, the ability to describe breastfeeding practices by all Ramsey County women would require a system to collect and analyze data both on initiation and on sustaining breastfeeding. There is no systematic surveying done at the time of discharge from the hospital regarding breastfeeding. The best data regarding breastfeeding is from the WIC program.

Data is reported monthly (but not yearly) for the current population enrolled in WIC. With that caution in mind, the percentage of WIC mothers who initiated breastfeeding was 56% in August 2002 and 62.8% in August 2007. At these snapshots in time, the percentage of Ramsey County WIC clients who breastfed fell short of the MN goals of 75%. Ramsey County WIC breastfeeding rates are highest among Latino women and lowest among Asian women. The approximate race/ethnic distribution of WIC women clients in August 2007 was: Black 26.7%, Asian 26%, White 23.5%, Latino 18.5%, Multiple Race 3.9%, and Native American 1.4%. The category "Black" combines black women born in the U.S. and black women born in Africa, who have higher initiation rates. Pregnant women and mothers in the WIC program are encouraged to breastfeed. Saint Paul – Ramsey County Department of Public Health participates in the Ramsey County Breastfeeding Coalition which promotes breastfeeding in the community.

Mothers Initiating Breastfeeding - WIC 2007



Source: SPRCDPH WIC Program

5. CHILD & TEEN CHECKUPS NUMBERS IMPROVING

The Child & Teen Checkup program is a preventive health care program that is available to children under 21 years of age who are enrolled in Medical Assistance or MinnesotaCare. Looking at the CTC participation data over the past few years, it has progressively improved from 64% to the current rate of 69%. A greater percentage of those eligible for the program are being served. Participation rates are a measure of clients who complete all of the required health service components for that age, which may include: health history, developmental screening, physical screening, immunization review, height, weight, head circumference, vision, hearing, dental, blood pressure, lab tests, and health education.

Department Summary



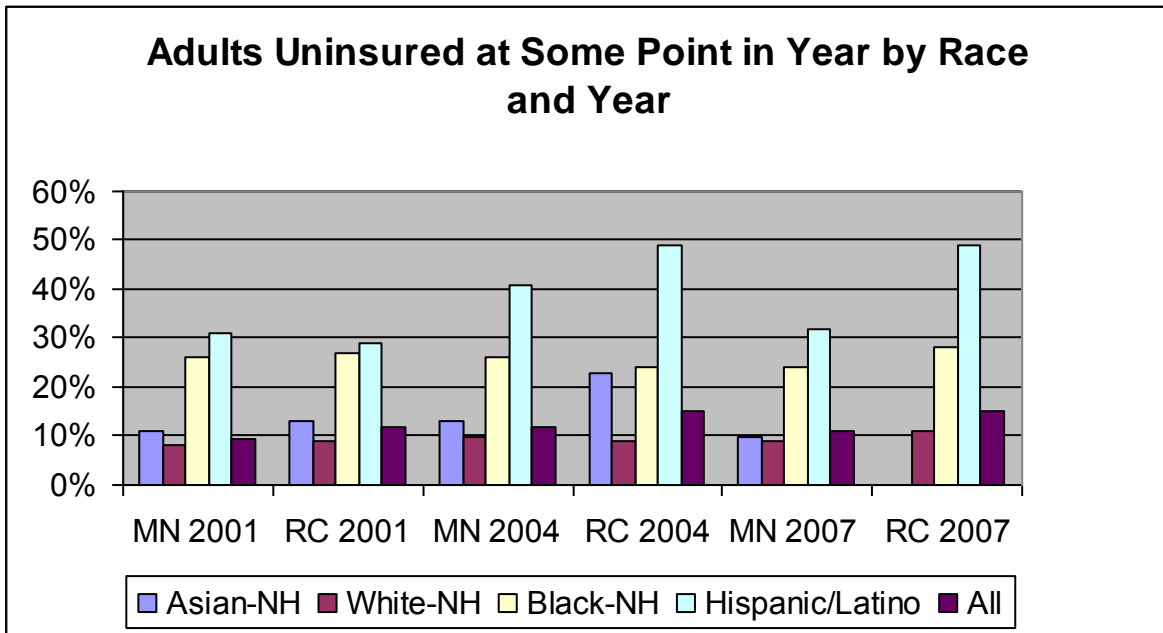
CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

6. UNINSURED RATES HIGH

The percentage of Ramsey County adults who are uninsured at some point during the year is high. The highest rates show up among Hispanics. More uninsured residents translates to less preventive care, increased use of emergency room care, increased system costs, and poorer health status.



Note: insufficient data for RC 2007 Asian-NH

7. UP-TO-DATE IMMUNIZATIONS FOR K-12 SCHOOL DATA

While Ramsey County immunization rates have met the goal, they are slightly lower than the State levels. Ramsey County rates among K-12 students for DTP (diphtheria, tetanus, pertussis), Polio and MMR (measles, mumps, rubella) are 94.2%, 97% and 96.7% compared to Minnesota rates of 97.3%, 97.9% and 97.7% respectively. Ramsey County children are slightly less protected from vaccine preventable diseases.

8. HIGH RATES OF TUBERCULOSIS

TB, or tuberculosis, is a disease caused by bacteria called Mycobacterium tuberculosis. The bacteria can attack any part of the body, but usually attacks the lungs. TB is spread through the air from one person to another. TB disease was once the leading cause of death in the United States. In the 1940s, scientists discovered the first of several drugs now used to treat TB. As a result, TB slowly began to disappear in the United States, but TB has come back. Elevated TB rates continue to be reported in certain foreign-born populations and racial/ethnic minorities. During 1996 – 2006, the greatest percentage of people with tuberculosis in Ramsey County have had a birthplace in Asia and Africa. The number of TB cases between 1996 and 2006 has ranged from 21 to 44. The TB case rate in 2006 for Ramsey County was 8.6, which is higher than the Minnesota rate of 4.2 (per 100,000). Tuberculosis cases will most likely continue to increase.

Department Summary

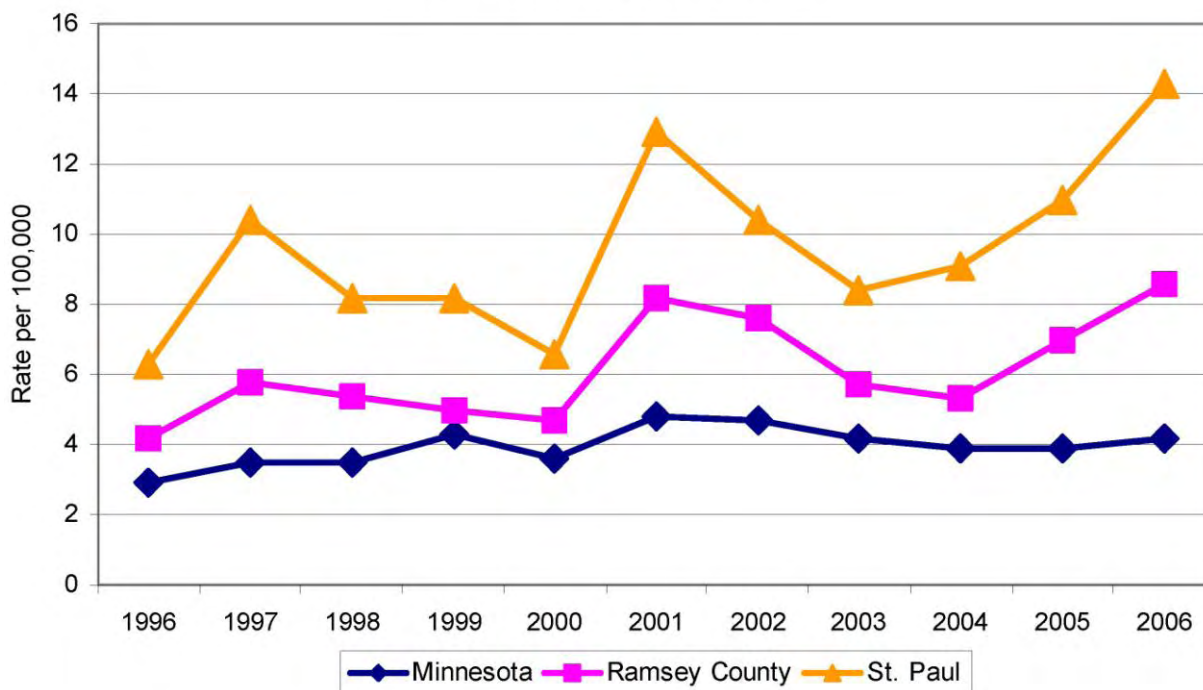


CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

PUBLIC HEALTH

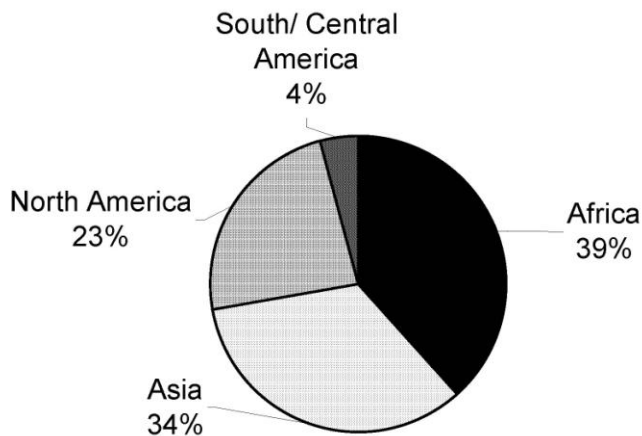
THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

Tuberculosis Case Rates



Source: SPRCDPH Epidemiology Graph: SPRCDPH, EP3

Ramsey County Tuberculosis by Place of Birth - 2007



Source: SPRCDPH Epidemiology Graph: SPRCDPH, EP3

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

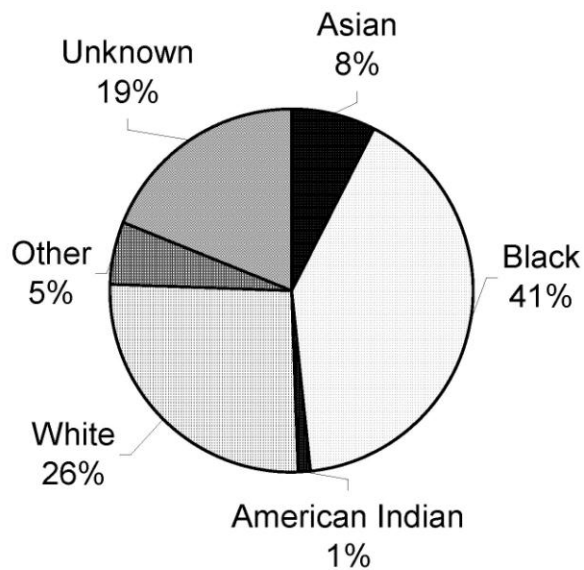
PUBLIC HEALTH

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

9. SEXUALLY TRANSMITTED INFECTIONS INCREASING

The rate of Chlamydia is 380 cases per 100,000 population. This sexually transmitted infection is the most frequently occurring reportable disease in Ramsey County. It occurs most commonly among adolescents and young adults 15-24 years of age. The incidence of Chlamydia infection has been increasing in Ramsey County since 1995. This trend has been attributed to increased cases as well as better screening and diagnosis of the disease. The highest rates of Chlamydia are occurring among the Black population group in Ramsey County.

Ramsey County Chlamydia by Race - 2007



Source: SPRCDPH Epidemiology Graph: SPRCDPH, EP3

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES**PUBLIC HEALTH**

THE BASIC NEEDS (FOOD, SHELTER, <u>HEALTH CARE</u>) OF RESIDENTS ARE MET

10. OBESITY LEVELS HIGH

About 24% of Ramsey County adults are obese which contributes to chronic disease such as heart disease, diabetes, cancer, and other chronic conditions. The prime behavioral factors that contribute to this condition are poor nutritional choices and sedentary lifestyles.

11. NUMBER OF INJURIES INCREASING

The age-adjusted rate of injury in Ramsey County is 6400 (per 100,000 population) compared to 6076 for Minnesota. The top 5 categories for injuries in Ramsey County are due to falls, being struck by or against, cut/pierced, overexertion, and motor vehicle accidents. Unintentional injuries due to falls are most common in the age categories of 1-4 and 85+ years of age.

12. ELEVATED LEAD LEVELS

Lead poisoning is a significant, preventable environmental health problem. In adults, lead can cause high blood pressure, kidney damage, and damage to the reproductive organs. Lead poisoning can cause learning, behavior, and health problems in young children. Exposure pathways include deteriorating lead paint, soil, dust, drinking water, air, food, and occupation/ hobby sources. A primary source for children has been lead in paint chips and dust in houses older than 1978. There are a large number of older homes in Ramsey County. But another critical factor relating to lead exposure is how well an older home is maintained, and the care taken when doing renovation projects. According to our department lead program, in 2001 there were 79 cases of lead levels 15 μ g/dL² or higher, in 2002 there were 62, in 2003 there were 63, in 2004 there were 62, in 2005 there were 60, in 2006 there were 41, and in 2007 there were 51.

All data unless otherwise noted comes from the Minnesota Department of Health – a very reliable source.

VETERANS SERVICES

Department Summary



Steve Lindstrom, Director 920 Government Center West

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DEPARTMENT MISSION

VETERANS SERVICES

Assisting veterans and their survivors in obtaining maximum federal and state benefits.

PROGRAMS / SERVICES

- To counsel veterans and their survivors on federal and state veterans benefits making sure to explain to them what they are entitled to and how those benefits may affect other federal and state programs such as Medicare, Medicaid and Social Security/SSI benefits.
- To assist veterans and their survivors in the accurate and timely completion of federal and state veterans benefits applications for disability, health care and death benefits.
- To timely assist veterans and their survivors in the Veterans Administration appeals process so that they can continue to receive benefits while the appeal is pending.
- To provide timely information on new federal and state veterans and survivors benefits programs to veterans and their survivors and to the veterans service organizations such as the American Legion, Veterans of Foreign Wars and the Disabled American Veterans.
- To effectively partner with various Ramsey County human and health service organizations, federal and state agencies and private organizations to inform veterans and their survivors of their benefits.

CRITICAL SUCCESS INDICATORS

- The basic needs (food, shelter, health care) of residents are met.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

VETERANS SERVICES

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

- The number of veterans served in 2007 compared to 2006 increased by 11% (226 more veterans) primarily due to the Iraq/Afghanistan wars. Not only are more recently discharged veterans and guardspersons/reservists contacting the office to apply for federal and state benefits, but also veterans from previous wars, especially the Vietnam veterans, are continuing to inquire about their benefits. An increase in the number of veterans served is expected to continue for many years.
- In 2007, State dollars paid to low income Ramsey County veterans and survivors for dental, optical and temporary financial grants increased by 120%. The state has dedicated more money to these programs and introduced a Special Needs Grant.
- The total amount of federal dollars paid to Ramsey County veterans and their survivors in 2008 for health care at Veterans Administration Medical Centers and long term military and non-military service related disability/death payments is not yet available.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Personal and telephone contacts with Ramsey County veterans and their survivors	1,652	2,072	2,298	2,394	2,800
2	Amount of state dollars paid to low income Ramsey County veterans	\$92,886	\$183,497	\$403,661	\$504,000	\$520,000
3	Amount of federal dollars paid to Ramsey County veterans and their survivors	\$41,734,000	\$40,338,000	\$52,058,000	unknown	unknown

PERFORMANCE MEASURES - DISCUSSION

The above measures accurately reflect the increasing number of veterans and their survivors who have been assisted by the Veterans Services Department. The increasing number of client contacts is directly related to the Iraq/Afghanistan wars.

Whenever a Minnesota guardsperson/reservist is activated for full time military service, he/she becomes a veteran after honorably completing their tour of duty. Currently, approximately one half of the military personnel in Iraq and Afghanistan are guardspersons or reservists. If this trend continues, the workload will increase for many years as the mortality rate of World War II and Korean War veterans rises.

WORKFORCE SOLUTIONS

Department Summary



Patricia Brady, Director

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WORKFORCE SOLUTIONS

DEPARTMENT MISSION

The mission of Workforce Solutions is to provide and/or coordinate specialized workplace products and services for employers and individuals that meet the needs of the area labor market.

PROGRAMS / SERVICES

Adult Program: Workforce Solutions is both a service provider and contracts out to meet the needs of adult job searchers. Employment Action Center, HIRED & Goodwill/Easter Seals provide employment and training services to low-income unemployed or underemployed adult residents of Ramsey County. In 2007, 281 adults received services. Of these, 96% were able to secure employment. Job banks, workshops, resume preparation and labor market information are also available for the general public through the WorkForce Center system.

Business Services Unit: The Business Services Unit provides employee development and employment services directly to local businesses. The unit uses a sectoral approach, identifying high-growth industries, to guide its work. The unit innovates to address current business needs. Services include business-specific recruitment, retention consultation, and workplace English training.

Cash Assistance Programs: Workforce Solutions administers the Minnesota Family Investment Program (MFIP), Diversionary Work Program (DWP), and Food Support Employment and Training (FSET) in Ramsey County. In 2007 these programs provided cash assistance and employment and training services to 16,835 adults and their families. Workforce Solutions provides direct services for each of the cash assistance programs. In addition, there are contracts with 11 community and county agencies to provide services. These agencies are American Indian Family Center, Cultural Wellness Center, Employment Action Center, Family Support Services, Goodwill/Easter Seals, HIRED, Hmong American Partnership, Lifetrack Resources, Inc., RISE, Inc, St. Paul Ramsey County Public Health, and South Metro Human Services.

Workforce Solutions works hard to identify and address barriers participants have to attaining self-sufficiency. As a result, specialized services are provided to those participants who have mental or physical barriers. In addition there are unique partnerships to address racial disparities in outcomes for American Indian and African American participants.

Dislocated Worker Program: Workforce Solutions is both a service provider and contracts with community agencies to provide services to people who have been laid off from their jobs. Workforce Solutions, Employment Action Center, Lao Family Community of Minnesota, HIRED, and Goodwill/Easter Seals delivered services to 1,518 dislocated workers in 2007. Dislocated workers receive assessments, job development, employment planning, career counseling, support services, and training. The reemployment rate for participants is over 90%.

Youth Program: YouthLEAD assists low-income, at-risk youth in addressing barriers that hinder them in attaining a diploma and obtaining employment that leads to self-sufficiency. In the 2006-2007-program year 781 youth received services. Of these, 259 attained a GED or High School Diploma. Workforce Solutions provides direct services and contracts with Employment Action Center, HIRED, Guadalupe Alternative Program, and the YWCA of Saint Paul to provide services.

CRITICAL SUCCESS INDICATORS

- Effective partnerships with public and private systems result in improved benefit to the community.
- The basic needs (food, shelter, health care) of residents are met.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

EFFECTIVE PARTNERSHIPS WITH PUBLIC AND PRIVATE SYSTEMS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

- Since 2006, the unemployment rate for Ramsey County has been rising, and the number of dislocated workers who receive services from Workforce Solutions has been increasing. The placement rate, however, has remained stagnant. These figures reflect the recent economic downturn.
- At the end of 2005, there were 1.9 unemployed persons for every job opening in Minnesota. By the end of 2007, there were 2.5 unemployed persons for every open job. The jobs being lost are in high paying sectors such as manufacturing and construction, while the available jobs are mostly in the service sector. These factors are driving down the replacement wage that dislocated workers receive.
- Workforce Solutions is expecting an increased demand for services while the economy recovers but also a federal funding cut for 2009-2010. Therefore, the department's partners in the education and business sectors will be critical for efficiently identifying and retraining workers with skills in high growth industries.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of dislocated workers that become re-employed	86%	92%	85%	86%	86%
	- # served	735	570	631	650	650
	- # reemployed	630	522	536	559	559
2	% of previous wage that is replaced	92%	93%	90%	91%	92%

PERFORMANCE MEASURES – DISCUSSION

Since 2006, the unemployment rate for Ramsey County has been rising (3.9% in 2006 to 4.5% first quarter of 2008), as has the number of dislocated workers (11% increase). Indicative of the economic downturn, the rate of re-employment rose only 3%. The replacement wage of workers who become re-employed has also been decreasing (\$20.26 per hour in 2006 to \$17.19 in 2007).

Workforce Solutions is a partner agency in the Minnesota Workforce Center system, which includes businesses, educational institutes and non-profit partners. The effectiveness of these collaborations is being measured by the re-employment and wage replacement rate, as it is a reflection of a collaborative effort to ensure that Ramsey County workers skill sets match the needs of local area businesses. One recent example of a successful partnership was with the State of Minnesota and the Ford Plant where Workforce Solutions provided services to Ford workers getting laid off. Of workers who exited the program in 2007, 95% have become re-employed. This rate exceeds our contract goal of 85%.

The above performance measures are required by the Federal and State Dislocated Worker Programs. Data for these measurements are collected by the State through the Unemployment Insurance (UI) Wage Detail reporting system. The data is collected 6 to 9 months after the individual is re-employed.

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

WORKFORCE SOLUTIONS

THE BASIC NEEDS (FOOD, SHELTER, HEALTH CARE) OF RESIDENTS ARE MET

PERFORMANCE MEASURES – HIGHLIGHTS

- Rising unemployment rates are affecting the ability of Ramsey County residents to meet basic needs. The Minnesota Department of Employment and Economic Development reports that the unemployment rate has been climbing steadily in Ramsey County since mid 2006 (3.9% to 4.5% in 2008).
- Our estimate for job placement rate for 2007 and estimates for 2008-2009 are lower because of increased competition for employment. We expect current and future participants to stay in the program longer as they search for employment and acquire updated skills.
- Workforce Solutions is expecting a decrease in MFIP funds for 2008-2009. We are required to serve all eligible families, which means we will have to serve more families with fewer resources.

PERFORMANCE MEASURES

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of the total number of persons employed through voluntary programs	85%	86%	81%	82%	82%
	- # served	820	700	742	750	750
	- # employed	700	604	599	650	650
2	% of the total number of persons employed or exited through the mandatory public assistance programs	72%	73%	79%	74%	75%
	- # served	13,719	12,831	12,150	12,500	12,500
	- # employed/exited	9,847	9,366	9,591	9,250	9,375

PERFORMANCE MEASURES - DISCUSSION

Workforce Solutions uses an employment placement measure to track how well we are meeting this need in the community. We track the employment rate separately for our mandatory and voluntary program services because the demographic and service needs of the two groups are different. Both measures take the percentage of total program participants who get employed or exited during the service year. Ramsey County has experienced large lay offs from staple companies like Ford and 3M. As a result, there is higher competition amongst job seekers for employment. All of these factors effect a job seekers ability to gain employment.

1) *Voluntary Program Services:* Dislocated Worker, Adult and Youth Programs .

2) *Mandatory Program Services:* Diversionary Work Program, Food Support and Employment Training, Minnesota Family Investment Program.

All data identified by the performance measures is captured and analyzed through Workforce Data One, a data collection system operated by the State of Minnesota.

SUPPLEMENTAL BUDGET

SUMMARY OF EXPENDITURES / APPROPRIATIONS
BY DEPARTMENT
2007 - 2009

DEPARTMENT	2007 Actual *	2008 Approved Budget	2009 Approved Budget
Board of County Commissioners	1,674,151	1,819,148	1,865,642
Capital Improvement/Equip. Replacement	1,246,322	2,201,450	2,350,000
Charter Commission	1,763	1,000	1,000
Community Corrections	56,003,539	58,704,245	60,118,464
Community Human Services	182,859,468	189,215,354	191,891,255
Contingent Account	-	2,000,000	2,000,000
County Attorney & Child Support/Collections	29,820,261	32,509,916	33,593,436
County Extension	65,965	67,614	67,614
County Manager	9,564,262	10,368,087	10,458,458
Debt Service	19,230,544	19,930,410	19,985,700
District Court - County Court Functions	4,676,786	4,095,502	4,095,502
Emergency Communications	9,715,133	12,240,396	12,962,246
General County Expenses	10,749,228	11,087,155	15,520,144
Griffin Bldg. Lease Rev. Bonds Debt Serv.	1,039,880	1,037,293	1,039,093
Historical Society of Ramsey County	91,282	93,564	93,564
Information Services	8,469,837	9,532,331	9,836,518
Lake Owasso Residence	8,039,020	8,324,487	8,555,496
Landmark Center	910,706	952,000	985,565
Libraries	8,552,443	8,812,234	8,949,516
Library Debt Service	751,751	1,269,640	2,046,265
Medical Examiner	1,863,029	2,078,381	2,130,642
MPFA Pedestrian Conn. Loan Debt Service	394,088	392,985	396,702
Parks & Recreation	8,464,459	8,641,491	8,824,170
Ponds at Battle Creek Golf Course	475,060	765,225	772,360
Property Management	16,203,108	17,833,799	18,314,687
Property Records & Revenue	12,050,421	12,512,850	14,161,443
Public Health & Solid Waste Management	45,614,113	52,234,225	50,907,654
Public Works	15,308,597	15,918,179	16,209,264
Ramsey Action Programs Debt Service	246,834	245,975	245,056
Ramsey Conservation District	322,986	323,555	324,578
Ramsey County Care Center	12,889,003	14,356,256	14,964,769
Sheriff	41,609,062	43,020,960	44,448,113
Technology	3,251,599	5,920,690	5,920,690
Unallocated Revenues	-	-	-
Veterans Services	385,049	388,974	398,987
Workforce Solutions	19,865,045	22,050,349	22,206,561
TOTAL	<u>532,404,794</u>	<u>570,945,720</u>	<u>586,641,154</u>

* Actual Expenditures as of March 1, 2008

SUMMARY OF REVENUE / ESTIMATED REVENUE & FUND BALANCE
BY DEPARTMENT
2007 - 2009

DEPARTMENT	2007 Actual *	2008 Approved Budget	2009 Approved Budget
Board of County Commissioners	7,113	6,200	6,200
Capital Improvement/Equip. Replacement	47,863	-	-
Charter Commission	-	-	-
Community Corrections	13,419,402	13,656,378	13,617,315
Community Human Services	105,032,463	109,575,463	110,801,035
Contingent Account	-	-	-
County Attorney & Child Support/Collections	13,440,867	15,090,600	15,483,837
County Extension	-	-	-
County Manager	798,033	1,038,293	1,036,026
Debt Service	2,192,685	3,548,307	3,538,457
District Court - County Court Functions	177,684	170,821	170,821
Emergency Communications	2,841,117	4,681,614	4,143,614
General County Expenses	2,341,880	854,000	854,000
Griffin Bldg. Lease Rev. Bonds Debt Serv.	1,039,880	1,037,293	1,039,093
Historical Society of Ramsey County	-	-	-
Information Services	7,998,500	9,532,331	9,836,518
Lake Owasso Residence	7,874,610	8,063,638	8,291,497
Landmark Center	-	-	-
Libraries	1,046,058	984,652	960,652
Library Debt Service	47,077	410,000	407,500
Medical Examiner	1,043,532	984,185	1,036,446
MPFA Pedestrian Conn. Loan Debt Service	394,088	392,985	396,702
Parks & Recreation	5,569,551	5,681,815	5,863,531
Ponds at Battle Creek Golf Course	481,478	765,225	772,360
Property Management	16,435,558	17,586,297	18,067,185
Property Records & Revenue	4,881,284	5,719,457	7,337,253
Public Health & Solid Waste Management	36,487,054	43,460,324	42,130,679
Public Works	9,040,076	8,902,407	9,168,814
Ramsey Action Programs Debt Service	246,834	245,975	245,056
Ramsey Conservation District	292,686	292,497	293,520
Ramsey County Care Center	12,060,864	13,989,402	14,597,915
Sheriff	12,044,013	12,631,274	12,765,214
Technology	-	-	-
Unallocated Revenues	40,289,454	33,195,983	33,079,614
Veterans Services	5,600	-	-
Workforce Solutions	18,044,035	21,633,896	21,794,475
TOTAL	315,621,339	334,131,312	337,735,329

* 2007 Actual Revenue as of March 1, 2008

SUMMARY OF POSITIONS
BY DEPARTMENT
2007 - 2009

<u>DEPARTMENT</u>	<u>2007</u> <u>Budget</u>	<u>2008</u> <u>Approved</u> <u>Budget</u>	<u>2009</u> <u>Approved</u> <u>Budget</u>
Board of County Commissioners	18.00	18.00	18.00
Capital Improvement/Equip. Replacement	-	-	-
Charter Commission	-	-	-
Community Corrections	535.49	567.79	565.79
Community Human Services	987.29	989.29	980.29
Contingent Account	-	-	-
County Attorney & Child Support/Collections	323.20	322.80	322.80
County Extension	0.25	0.25	0.25
County Manager	91.73	94.98	93.98
Debt Service	-	-	-
District Court - County Court Functions	4.00	4.00	4.00
Emergency Communications	134.00	134.00	134.00 (1)
General County Expenses	-	-	-
Griffin Bldg. Lease Rev. Bonds Debt Serv.	-	-	-
Historical Society of Ramsey County	-	-	-
Information Services	60.00	60.00	60.00
Lake Owasso Residence	110.20	106.80	105.80
Landmark Center	-	-	-
Libraries	104.55	106.55	106.55
Library Debt Service	-	-	-
Medical Examiner	14.00	15.00	15.00
MPFA Pedestrian Conn. Loan Debt Service	-	-	-
Parks & Recreation	85.06	86.41	86.41
Ponds at Battle Creek Golf Course	4.00	4.00	4.00
Property Management	83.80	77.80	76.80
Property Records & Revenue	139.00	139.00	138.00
Public Health & Solid Waste Management	302.68	309.28	309.28 (1)
Public Works	126.68	126.68	126.68
Ramsey Action Programs Debt Service	-	-	-
Ramsey Conservation District	4.65	3.80	3.80
Ramsey County Care Center	170.30	173.00	179.60
Sheriff	405.00	408.00	408.00
Technology	-	-	-
Unallocated Revenues	-	-	-
Veterans Services	4.00	4.00	4.00
Workforce Solutions	88.40	88.40	88.40 (1)
TOTAL	<u>3,796.28</u>	<u>3,839.83</u>	<u>3,831.43</u>

(1) Under the terms of the Joint Powers Agreements with the City of St. Paul for the provision of the consolidated Dispatch Center, Public Health and Workforce Development services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

SUMMARY OF POSITION CHANGES
BY DEPARTMENT
2009 SUPPLEMENTAL

DEPARTMENT	Approved 2009 Full Time Equivalent Positions	Co. Board Changes	Recommended Budget Addenda	Recommended 2009 Full Time Equivalent Positions
Board of County Commissioners	18.00	-	-	18.00
Capital Improvement/Equip. Replace.	-	-	-	-
Charter Commission	-	-	-	-
Community Corrections	565.79	2.00	2.00	569.79
Community Human Services	980.29	16.00	2.00	998.29
Contingent Account	-	-	-	-
County Attorney & Child Support/Coll.	322.80	-	-	322.80
County Extension	0.25	-	-	0.25
County Manager	93.98	-	0.25	94.23
Debt Service	-	-	-	-
District Court - County Court Functions	4.00	-	-	4.00
Emergency Communications	134.00	1.00	1.75	136.75 (1)
General County Expenses	-	-	-	-
Griffin Bldg. Lease Rev. Bonds Debt Serv	-	-	-	-
Historical Society of Ramsey County	-	-	-	-
Information Services	60.00	1.00	-	61.00
Lake Owasso Residence	105.80	-	-	105.80
Landmark Center	-	-	-	-
Libraries	106.55	-	0.98	107.53
Library Debt Service	-	-	-	-
Medical Examiner	15.00	-	-	15.00
MPFA Pedestrian Conn. Loan Debt Serv.	-	-	-	-
Parks & Recreation	86.41	1.00	-	87.41
Ponds at Battle Creek Golf Course	4.00	-	-	4.00
Property Management	76.80	1.00	-	77.80
Property Records & Revenue	138.00	-	-	138.00
Public Health & Solid Waste Mgmt.	309.28	4.00	3.30	316.58
Public Works	126.68	(9.10)	-	117.58 (1)
Ramsey Action Programs Debt Service	-	-	-	-
Ramsey Conservation District	3.80	2.00	-	5.80
Ramsey County Care Center	179.60	-	-	179.60
Sheriff	408.00	-	-	408.00
Technology	-	-	-	-
Veterans Services	4.00	-	-	4.00
Workforce Solutions	-	-	-	-
Technology - Research & Development	-	-	-	-
Unallocated Revenues	-	-	-	-
Veterans Services	-	-	-	-
Workforce Solutions	88.40	-	-	88.40 (1)
	3,831.43	18.90	10.28	3,860.61

(1) Under the terms of the Joint Powers Agreements with the City of St. Paul for the provision of the consolidated Dispatch Center, Public Health and Workforce Development services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2009 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND			
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION											
110000 Legislative											
110101	Board of Ramsey County Commissioners	1,865,642		1,865,642	6,200		6,200			1,859,442	
120101	Ramsey County Charter Commission	1,000		1,000	0		0			1,000	
	Legislative Total	1,866,642	0	0	1,866,642	6,200	0	0	6,200	0	1,860,442
210000 General Administration											
210101	County Manager	2,073,584		2,073,584	272,823		272,823			1,800,761	
210104	Emergency Mgmt. & Homeland Security	380,477		380,477	133,000		133,000			247,477	
210301	Budgeting & Accounting	3,210,348		3,210,348	237,323		237,323			2,973,025	
210501	Human Resources	4,512,068		4,512,068	301,591		301,591			4,210,477	
210601	Personnel Review Board	6,308		6,308	0		0			6,308	
210801	Inclusiveness in Contracting	184,384		184,384	0		0			184,384	
210180	Domestic Preparedness Grants	91,289		91,289	91,289		91,289			0	
	General Administration Total	10,458,458	0	0	1,036,026	0	0	1,036,026	0	9,422,432	
450000 Information Services											
450101	Information Services	9,836,518		9,836,518	9,836,518		9,836,518			0	
	Information Services Total	9,836,518	0	0	9,836,518	0	0	9,836,518	0	0	
350000 Property Management											
350101	Administration	898,145		898,145	617,578		617,578			280,567	
350102	Televising Public Meetings	52,000		52,000	0		0			52,000	
350104	Parking Operations	73,033		73,033	226,410		226,410			(153,377)	
350105	Family Service Center	62,382		62,382	62,382		62,382			0	
350106	ADC (Operations)	156,165		156,165	87,853		87,853			68,312	
350107	Public Works (Old)	0		0	0		0			0	
350108	Patrol Station (Old)	0		0	0		0			0	
350109	Crescent Electric Facility	0		25,700	0		0			25,700	
350501	Telecommunications	1,675,513		1,675,513	1,675,513		1,675,513			0	
350801	Firearms Range	50,000		50,000	50,000		50,000			0	
350901	Public Works Facility	1,233,910		1,233,910	1,233,910		1,233,910			0	
351001	Library Facilities	958,131		958,131	958,131		986,353	28,222	(28,222)	0	
350201	CH/CH Maintenance	3,916,917		3,916,917	3,271,154		3,271,154		645,763	0	
350301	RCGC - East Operations	2,399,750		2,399,750	2,808,061		2,808,061		(408,311)	0	
350303	RCGC - East Building Improvements	187,407		187,407	187,407		187,407			0	
350401	RCGC - West Operations	390,334		390,334	2,768,134		2,768,134		(2,377,800)	0	
350402	RCGC - West Management Fees	2,250,759		2,250,759	0		0		2,250,759	0	
350403	RCGC - West Building Improvements	205,972		205,972	205,972		205,972			0	
350601	Juvenile Family Justice Center	1,050,028		1,050,028	1,266,326		1,266,326		(216,298)	0	
350701	Law Enforcement Center (Operations)	2,096,592		2,096,592	2,201,780		2,201,780		(105,188)	0	
351101	Suburban Courts	141,429		141,429	123,039		123,039		18,390	0	
351201	90 West Plato	358,417		358,417	375,631		375,631		(17,214)	0	
351301	911 Dispatch Center	157,803		157,803	113,982		113,982		43,821	0	
	Property Management Total	18,314,687	0	25,700	18,340,387	18,233,263	0	28,222	18,261,485	(194,300)	273,202

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2009 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
COUNTY ADMINISTRATION & TAXPAYER SERVICES FUNCTION											
240000	Property Records & Revenue										
240101	Administration	1,234,833			1,234,833	92,000			92,000		1,142,833
240201	Valuations	4,053,677			4,053,677	11,950			11,950		4,041,727
240301	Local Government	595,341			595,341	291,000			291,000		304,341
240401	Public Service	1,444,454			1,444,454	754,550			754,550		689,904
240501	Abstract, Title & Ownership	1,657,113			1,657,113	2,597,047			2,597,047		(939,934)
240502	Recorders Fee	1,282,766		(121,395)	1,161,371	1,320,000			1,320,000		(158,629)
240601	Elections - County	233,576			233,576	25,550			25,550		208,026
240602	Elections - City/School	1,611,843			1,611,843	1,611,843			1,611,843		0
240701	Tax Forfeited Land	506,813			506,813	506,813			506,813		0
240801	Business Technology	1,541,027			1,541,027	126,500			126,500		1,414,527
	Property Records & Revenue Total	14,161,443	0	(121,395)	14,040,048	7,337,253	0	0	7,337,253	0	6,702,795
TOTAL CO. ADMIN. & TAXPAYER SVCS. FUNCTI		54,637,748	0	(95,695)	54,542,053	36,449,260	0	28,222	36,477,482	(194,300)	18,258,871

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		2009 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
GENERAL COUNTY PURPOSES											
<u>390000</u>	<u>Unallocated Expenses</u>										
390101	Unallocated General Expense/Revenue	15,160,144	0	0	15,160,144	854,000	0	0	854,000	0	14,306,144
<u>400000</u>	<u>Other Functions</u>										
400101	Contingent Account	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000
<u>450000</u>	<u>Technology</u>										
450000	Technology	5,920,690	0	0	5,920,690	0	0	0	0	0	5,920,690
	<u>Capital Improvement/Equipment Replacement Levy</u>										
	Capital Improv./Equip. Replacement Levy	2,350,000	0	0	2,350,000	0	0	0	0	0	2,350,000
<u>840000</u>	<u>County Debt Service</u>										
840000	Bond Principal	12,330,000			12,330,000	1,318,457		(121,395)	1,197,062	2,220,000	8,912,938
840000	Bond Interest	7,655,700			7,655,700	0		0	0	0	7,655,700
	County Debt Service Total	19,985,700	0	0	19,985,700	1,318,457	0	(121,395)	1,197,062	2,220,000	16,568,638
	<u>Adjustment:</u>										
	Debt Service Tax Levy for Public Safety Function Bonds										(9,892,643)
											<u>6,675,995</u>
<u>840301</u>	<u>MPFA Pedestrian Conn. Loan Debt Service</u>										
840301	MPFA Pedestrian Conn. Loan Debt Serv.	396,702	0	0	396,702	396,702	0	0	396,702	0	0
<u>850000</u>	<u>Library Debt Service</u>										
850101	Library Debt Service	2,046,265	0	0	2,046,265	0	0	0	0	407,500	1,638,765
<u>860400</u>	<u>Certificates of Participation Debt Service</u>										
860401	Ramsey Action Programs Debt Service	245,056	0	0	245,056	245,056	0	0	245,056	0	0
<u>870100</u>	<u>Public Facility Lease Debt</u>										
870101	Griffin Bldg. Lease Revenue Bonds Debt	1,039,093	0	0	1,039,093	1,039,093	0	0	1,039,093	0	0
TOTAL GENERAL COUNTY PURPOSES		49,143,650	0	0	49,143,650	3,853,308	0	(121,395)	3,731,913	2,627,500	42,784,237
	<u>Adjustment:</u>										
	Debt Service Tax Levy for Public Safety Function Bonds										(9,892,643)
	Adjusted General County Purposes Tax Levy										<u>32,891,594</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		2009 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
<u>PUBLIC SAFETY & JUSTICE FUNCTION</u>											
<u>300000 Legal</u>											
300101	County Attorney Law Office	18,075,313			18,075,313	3,197,508			3,197,508		14,877,805
300301	Child Support Enforcement	15,426,311			15,426,311	12,194,517		(729,432)	11,465,085		3,961,226
300180	Auto Theft Grant	0			0	0			0		0
300180	JABG Grant	0			0	0			0		0
300180	Justice Assistance Grant	19,812			19,812	19,812			19,812		0
300180	Runaway Intervention Grant	0			0	0			0		0
300180	VOCA Grant	72,000			72,000	72,000			72,000		0
300380	Child Support 1115 Paternity Grant	0			0	0			0		0
	<u>Legal Total</u>	<u>33,593,436</u>	<u>0</u>	<u>0</u>	<u>33,593,436</u>	<u>15,483,837</u>	<u>0</u>	<u>(729,432)</u>	<u>14,754,405</u>	<u>0</u>	<u>18,839,031</u>
<u>480000 Sheriff</u>											
480101	Support Services	3,850,685			3,850,685	389,074			389,074		3,461,611
480104	Volunteers in Public Safety	108,619			108,619	0			0		108,619
480201	Courts	3,271,145			3,271,145	1,034,218			1,034,218		2,236,927
480202	Court Security	3,881,947			3,881,947	565,645			565,645		3,316,302
480203	Felony Apprehension	2,132,139			2,132,139	138,179			138,179		1,993,960
480204	Gun Permits	219,750			219,750	131,590			131,590		88,160
480302	Law Enforcement Center	17,555,212			17,555,212	2,496,741			2,496,741		15,058,471
480401	County Parks, Waterways & Facilities	4,275,068			4,275,068	1,249,095			1,249,095		3,025,973
480404	Transportation / Hospital	2,561,908			2,561,908	169,032			169,032		2,392,876
480405	Law Enforcement Services	5,888,593			5,888,593	5,888,593			5,888,593		0
480380	Gang Strike Force Grant	415,580			415,580	415,580			415,580		0
480480	Narcotics Task Force Grant	287,467			287,467	287,467			287,467		0
480480	Financial Crimes Task Force Grant	0			0	0			0		0
	<u>Sheriff Total</u>	<u>44,448,113</u>	<u>0</u>	<u>0</u>	<u>44,448,113</u>	<u>12,765,214</u>	<u>0</u>	<u>0</u>	<u>12,765,214</u>	<u>0</u>	<u>31,682,899</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		2009 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
PUBLIC SAFETY & JUSTICE FUNCTION											
<u>500000 Community Corrections</u>											
500101	Administrative Services	2,993,888			2,993,888	191,637			191,637		2,802,251
500201	Adult Services	18,608,016	22,500		18,630,516	6,851,317	22,500		6,873,817		11,756,699
500401	Ramsey County Correctional Facility	15,371,265			15,371,265	2,431,931		(417,622)	2,014,309		13,356,956
500501	Juvenile Services	8,807,758	10,533		8,818,291	2,608,840	10,533		2,619,373		6,198,918
500601	Boys Totem Town	6,299,511			6,299,511	322,647			322,647		5,976,864
500701	Juvenile Detention Center	7,143,855			7,143,855	316,772			316,772		6,827,083
500280	Adult Justice Assistance Grant	30,985			30,985	30,985			30,985		0
500280	Adult Intensive Supervised Release Grant	820,146			820,146	820,146			820,146		0
500280	Adult Elec Alcohol Monitoring Grant	43,040			43,040	43,040			43,040		0
500280	Adult DWI Court Project Grant	0			0	0			0		0
500580	Juvenile Casey JDAI Grant	0			0	0			0		0
500580	Juvenile JJAC DMC Grant	0			0	0			0		0
500580	Juvenile Accountability Block Grant	0			0	0			0		0
	<u>Community Corrections Total</u>	<u>60,118,464</u>	<u>33,033</u>	<u>0</u>	<u>60,151,497</u>	<u>13,617,315</u>	<u>33,033</u>	<u>(417,622)</u>	<u>13,232,726</u>	<u>0</u>	<u>46,918,771</u>
<u>180000 District Court</u>											
180601	Court - County Court Functions	4,095,502		125,000	4,220,502	170,821			170,821	0	4,049,681
	<u>District Court Total</u>	<u>4,095,502</u>	<u>0</u>	<u>125,000</u>	<u>4,220,502</u>	<u>170,821</u>	<u>0</u>	<u>0</u>	<u>170,821</u>	<u>0</u>	<u>4,049,681</u>
<u>490100 Emergency Communications</u>											
490101	Dispatch Center	11,587,556			11,587,556	4,031,614			4,031,614	0	7,555,942
490102	800 MHz System	1,374,690			1,374,690	112,000			112,000	0	1,262,690
	<u>Emergency Communications Total</u>	<u>12,962,246</u>	<u>0</u>	<u>0</u>	<u>12,962,246</u>	<u>4,143,614</u>	<u>0</u>	<u>0</u>	<u>4,143,614</u>	<u>0</u>	<u>8,818,632</u>
<u>510000 Other Public Safety</u>											
510101	Medical Examiner	2,130,642			2,130,642	1,036,446			1,036,446		1,094,196
	<u>Other Public Safety Total</u>	<u>2,130,642</u>	<u>0</u>	<u>0</u>	<u>2,130,642</u>	<u>1,036,446</u>	<u>0</u>	<u>0</u>	<u>1,036,446</u>	<u>0</u>	<u>1,094,196</u>
TOTAL PUBLIC SAFETY & JUSTICE FUNCTION		157,348,403	33,033	125,000	157,506,436	47,217,247	33,033	(1,147,054)	46,103,226	0	111,403,210

Debt Service Tax Levy for Public Safety Function Bonds
 Adjusted Public Safety & Justice Function Tax Levy

9,892,643
121,295,853

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2009 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
TRANSPORTATION, RECREATION & CULTURE FUNCTION											
650000	<u>Libraries</u>										
650101	Libraries Operations & Facilities	8,949,516	0	350,000	9,299,516	960,652	0	0	960,652	0	8,338,864
660000	<u>Recreation & Parks</u>										
660101	Administration	1,237,020			1,237,020	144,439			144,439		1,092,581
660102	Central Maintenance and Service	401,648			401,648	0			0		401,648
660103	Central Store	133,581			133,581	0			0		133,581
660104	Active Living Ramsey County	0	85,000		85,000	0	85,000		85,000		0
660201	Public Ice Arenas	1,192,468			1,192,468	1,315,610			1,315,610		(123,142)
660202	Aldrich Arena	399,259			399,259	361,644			361,644		37,615
660203	Highland Arena	433,621			433,621	626,145			626,145		(192,524)
660208	Pleasant Arena	268,597			268,597	459,934			459,934		(191,337)
660301	Goodrich Golf Course	563,074			563,074	668,001			668,001		(104,927)
660302	Keller Golf Course	762,042			762,042	1,037,438			1,037,438		(275,396)
660303	Manitou Ridge Golf Course	27,446			27,446	379,375			379,375		(351,929)
660402	Beaches	177,979			177,979	10,561			10,561		167,418
660403	Battle Creek Waterworks	179,588			179,588	173,338			173,338		6,250
660501	Park Maintenance & Operations	2,417,964			2,417,964	553,132			553,132		1,864,832
660601	County Fair	4,789			4,789	2,072			2,072		2,717
660701	Nature Interpretive Program	388,457			388,457	116,842			116,842		271,615
660801	Planning & Development	236,637			236,637	15,000			15,000		221,637
	Recreation & Parks Total	8,824,170	85,000	0	8,909,170	5,863,531	85,000	0	5,948,531	0	2,960,639
660304	<u>The Ponds at Battle Creek Golf Course</u>										
660304	The Ponds at Battle Creek Golf Course	772,360	0	0	772,360	515,864	0	0	515,864	256,496	0
550000	<u>Public Works</u>										
550101	Administration	1,036,953			1,036,953	474,200			474,200		562,753
550102	Regional Rail Authority	840,763	(840,763)		0	840,763	(840,763)		0		0
550201	Building Operations	925,187			925,187	82,400			82,400		842,787
550301	Central Motor Equip. - Services & Stores	3,044,659		155,227	3,199,886	1,543,660		155,227	1,698,887		1,500,999
550401	Road Maintenance	6,125,582		325,000	6,450,582	4,023,765		325,000	4,348,765		2,101,817
550601	Environmental Services	680,850			680,850	105,000			105,000		575,850
550701	Land Survey	984,470			984,470	310,300			310,300		674,170
550801	Design & Construction Engineering	2,570,800			2,570,800	1,788,726			1,788,726		782,074
	Public Works Total	16,209,264	(840,763)	480,227	15,848,728	9,168,814	(840,763)	480,227	8,808,278	0	7,040,450
750000	<u>Agricultural Resources</u>										
750101	Ramsey Conservation District	324,578	122,000	0	446,578	293,520	122,000	0	415,520	0	31,058
700000	<u>Cultural & Scientific</u>										
710101	Historical Society	93,564			93,564	0			0		93,564
720101	Landmark Center Management	985,565			985,565	0			0		985,565
	Cultural & Scientific Total	1,079,129	0	0	1,079,129	0	0	0	0	0	1,079,129
TOTAL TRANS., REC. & CULTURE FUNCTION		36,159,017	(633,763)	830,227	36,355,481	16,802,381	(633,763)	480,227	16,648,845	256,496	19,450,140

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		2009 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
HEALTH & HUMAN SERVICES FUNCTION											
<u>600000 Community Human Services Department</u>											
<u>600100 CHS Administration</u>											
600110	Administration	3,167,406			3,167,406	167,500			167,500		2,999,906
600120	Controller	6,006,057			6,006,057	122,100			122,100		5,883,957
600140	Planning	820,966			820,966	0			0		820,966
600210	Support Service	5,047,426			5,047,426	213,000			213,000		4,834,426
600220	Information Support	6,494,785			6,494,785	0			0		6,494,785
	<u>CHS Administration Subtotal</u>	<u>21,536,640</u>	<u>0</u>	<u>0</u>	<u>21,536,640</u>	<u>502,600</u>	<u>0</u>	<u>0</u>	<u>502,600</u>	<u>0</u>	<u>21,034,040</u>
<u>600300 Income Maintenance</u>											
600301	Income Maintenance	24,003,285			24,003,285	15,129,723			15,129,723		8,873,562
600380	Income Maintenance - Proj. Grant	51,128			51,128	0			0		51,128
	<u>CHS Income Maintenance Subtotal</u>	<u>24,054,413</u>	<u>0</u>	<u>0</u>	<u>24,054,413</u>	<u>15,129,723</u>	<u>0</u>	<u>0</u>	<u>15,129,723</u>	<u>0</u>	<u>8,924,690</u>
<u>600400 Social Services</u>											
600401	Social Services	58,233,685	174,328	652,757	59,060,770	34,568,506	174,328		34,742,834		24,317,936
600402	Social Services POS Staff	622,021			622,021	0			0		622,021
600403	Social Services - Community Corrections	1,824,582			1,824,582	1,824,582			1,824,582		0
600404	Child Placement - CHS	19,880,285			19,880,285	3,680,000			3,680,000		16,200,285
	<u>CHS Social Services Subtotal</u>	<u>80,560,573</u>	<u>174,328</u>	<u>652,757</u>	<u>81,387,658</u>	<u>40,073,088</u>	<u>174,328</u>	<u>0</u>	<u>40,247,416</u>	<u>0</u>	<u>41,140,242</u>
<u>600500 Clinical Services & Detox</u>											
600501	Clinical Services	11,981,192			11,981,192	5,917,729			5,917,729		6,063,463
600502	Detox Center	2,645,864			2,645,864	1,357,000			1,357,000		1,288,864
	<u>CHS Clinical Services & Detox Subtotal</u>	<u>14,627,056</u>	<u>0</u>	<u>0</u>	<u>14,627,056</u>	<u>7,274,729</u>	<u>0</u>	<u>0</u>	<u>7,274,729</u>	<u>0</u>	<u>7,352,327</u>
<u>600600 Medical Care</u>											
600601	Medical Costs People in Custody	2,150,000			2,150,000	0			0		2,150,000
	<u>Medical Care Subtotal</u>	<u>2,150,000</u>	<u>0</u>	<u>0</u>	<u>2,150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,150,000</u>

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		2009 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED	APPROVED	CO. BD.	RECOMMENDED	FUND		TAX LEVY	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		BALANCE
HEALTH & HUMAN SERVICES FUNCTION											
<u>600000 Community Human Services Department (Continued)</u>											
<u>Grants / Projects</u>											
	Truancy Center Grant	0			0					0	
	SELF Grant	50,000			50,000			50,000		0	
	Child Care Discretionary Grant	0			0			0		0	
	Time Limited Reunification Grant	230,000			230,000			230,000		0	
	Alternative Response Grant	240,000			240,000			240,000		0	
	MFIP Transit Yr. Ext. Grant	70,000			70,000			70,000		0	
	Parent Support Grant	0			0			0		0	
	Maternal Child Substance Grant	1,144,084			1,144,084			1,144,084		0	
	Rule 78 Adult Grant	11,045,903			11,045,903			10,012,225		1,033,678	
	PAS/ARR-MI Grant	46,250			46,250			38,250		8,000	
	Children's Mental Health Screening Grant	695,868			695,868			695,868		0	
	Support Housing Grant	1,111,000			1,111,000			1,111,000		0	
	MFIP Child Care Grant	23,205,000			23,205,000			23,205,000		0	
	Basic Sliding Fee Grant	10,266,300			10,266,300			10,266,300		0	
	Home Infant Care Grant	60,000			60,000			60,000		0	
	Portability Pool Grant	50,000			50,000			50,000		0	
	Family Homeless Grant	647,168			647,168			647,168		0	
	TL Family Support Project	100,000			100,000			0		100,000	
	MI Project Juvenile Prostitution Project	1,000			1,000			1,000		0	
	Grants / Projects Subtotal	48,962,573	0	0	48,962,573			47,820,895	0	1,141,678	
	Community Human Services Total	191,891,255	174,328	652,757	192,718,340			110,801,035	174,328	0	
<u>620000 Lake Owasso Residence</u>											
620101	Administration	1,559,701			1,559,701			8,291,497		263,999	
620201	Food Services	285,604			285,604						
620301	Health Services	324,328			324,328						
620401	Plant Operations & Maintenance	492,930			492,930						
620501	Residential Services	5,261,474			5,261,474						
620601	Developmental Services	631,459			631,459						
	Lake Owasso Residence Total	8,555,496	0	0	8,555,496			8,291,497	0	263,999	
<u>610000 Ramsey County Care Center</u>											
610101	Administration	2,606,206			2,606,206			14,597,915		366,854	
610201	Nutrition Services	1,315,500			1,315,500						
610301	Laundry	181,560			181,560						
610401	Housekeeping	578,491			578,491						
610501	Nursing	7,056,738			7,056,738						
610502	Nursing Transitional Care Unit	1,889,278			1,889,278						
610601	Plant Maintenance	729,780			729,780						
610701	Activities	243,372			243,372						
610801	Social Services	363,844			363,844						
	Ramsey County Care Center Total	14,964,769	0	0	14,964,769			14,597,915	0	366,854	

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		2009 SUPPLEMENTAL BUDGET									
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND BALANCE	TAX LEVY
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE		
HEALTH & HUMAN SERVICES FUNCTION											
580000	<u>Public Health</u>										
580200	Healthy Families	6,224,546	320,000	14,648	6,559,194	3,777,648	320,000	14,648	4,112,296		2,446,898
580300	Screening & Case Management	2,542,690			2,542,690	1,882,457			1,882,457		660,233
580400	Healthy Communities	880,716			880,716	24,500			24,500		856,216
580500	Correctional Health	1,979,805		161,852	2,141,657	1,979,805		161,852	2,141,657		0
580600	Preventive Health Services	2,704,779			2,704,779	1,806,061			1,806,061		898,718
580700	Administration	3,339,956			3,339,956	3,393,338			3,393,338		(53,382)
580770	Support Services	1,201,051			1,201,051	660,906			660,906		540,145
580780	Uncompensated Care	2,917,904			2,917,904	184,119			184,119		2,733,785
580800	Epidemiology, Policy, Planning & Preparedness	414,361			414,361	0			0		414,361
581000	Environmental Health	20,549,357			20,549,357	17,921,723			17,921,723	2,497,633	130,001
<u>Grants</u>											
580180	Supplemental Nutrition (W.I.C.) Grant	2,378,766			2,378,766	2,378,766			2,378,766		0
	Child & Teen Check Up Grant	1,491,075			1,491,075	1,491,075			1,491,075		0
	Maternal Child Health Grant	967,528			967,528	967,528			967,528		0
	MELF Family Mentoring	0		500,000	500,000	0		500,000	500,000		0
	STEPS to a Healthier US Grant	552,900			552,900	552,900			552,900		0
	Sexual Offense Services Grant	279,574			279,574	129,574			129,574		150,000
	Runaway Intervention Grant	20,000			20,000	20,000			20,000		0
	SOS Safe Harbor Youth Grant	0			0	0			0		0
	BCBS Active Living Grant	0			0	0			0		0
	Clamidia Screening Grant	45,000			45,000	45,000			45,000		0
	Pertussis Surveillance Grant	53,800			53,800	53,800			53,800		0
	Emergency Preparedness Grant	711,191			711,191	711,191			711,191		0
	Cities Readiness Initiative Grant	141,293			141,293	141,293			141,293		0
	Lead Hazard Control Grant	0			0	0			0		0
	Lead Safe Housing Grant	0			0	0			0		0
	CDC Env't'l Health Preparedness Grant	72,725			72,725	72,725			72,725		0
	Indoor Radon Grant	0			0	0			0		0
	Solid Waste Management - SCORE Grant	1,268,637			1,268,637	1,268,637			1,268,637		0
	Local Recycling Development Grant	170,000			170,000	170,000			170,000		0
	Public Health Total	50,907,654	320,000	676,500	51,904,154	39,633,046	320,000	676,500	40,629,546	2,497,633	8,776,975
380000	<u>Other Activities</u>										
380101	Veterans Services	398,987	0	0	398,987	0	0	0	0	0	398,987
810000	<u>Workforce Solutions</u>										
810101	Workforce Solutions	22,206,561	0	0	22,206,561	21,794,475	0	0	21,794,475	0	412,086
590100	<u>Other Health</u>										
590101	Miscellaneous - Health	360,000	0	0	360,000	0	0	0	0	0	360,000
760000	<u>Conservation of Natural Resources</u>										
760101	County Extension	67,614	0	0	67,614	0	0	0	0	0	67,614
TOTAL HEALTH & HUMAN SVCS. FUNCTION		289,352,336	494,328	1,329,257	291,175,921	195,117,968	494,328	676,500	196,288,796	2,497,633	92,389,492

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

2009 SUPPLEMENTAL BUDGET											
CODE	ACTIVITY / DEPARTMENT	APPROVED	CO. BD.	RECOMMENDED		APPROVED	CO. BD.	RECOMMENDED		FUND	
		BUDGET	CHANGES	ADDENDA	BUDGET	REVENUE	CHANGES	ADDENDA	REVENUE	BALANCE	TAX LEVY
UNALLOCATED REVENUES & FUND BALANCE											
010101	<u>Unallocated Revenues & Fund Balance</u>										
010102	Indirect Cost Reimbursements					3,702,749			3,702,749		(3,702,749)
010102	Interest on Investments					10,000,000			10,000,000		(10,000,000)
010101	Special Taxes					2,867,710			2,867,710		(2,867,710)
010101	County Program Aid					16,509,155		1,851,228	18,360,383		(18,360,383)
010101	Fund Balance-County General Fund					0			0	705,817	(705,817)
TOTAL UNALLOCATED REV. & FUND BALANCE		0	0	0	0	33,079,614	0	1,851,228	34,930,842	705,817	(35,636,659)
TOTAL COUNTY BUDGET		586,641,154	(106,402)	2,188,789	588,723,541	332,519,778	(106,402)	1,767,728	334,181,104	5,893,146	248,649,291

COUNTY MANAGER

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

COUNTY MANAGER

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	93.98	10,458,458	1,036,026	9,422,432
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	93.98	10,458,458	1,036,026	9,422,432
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Increase Clerk Typist	0.25	-	-	-
<hr/>				
2009 Budget as Recommended	94.23	10,458,458	1,036,026	9,422,432

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COUNTY MANAGER

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Increase Clerk Typist	0.25	-	-	-

EXPLANATION

In the 2008-09 Human Resources Department budget an additional .25 FTE was approved and added to the HR Benefits/Claims/Transactions Specialist complement for additional workload associated with adding previously fully insured departments, such as Lake Owasso Residence, to the Workers Compensation Self Insurance Pool. After further evaluation, Human Resources is reallocating the funding to a .50 Clerk Typist position and requesting the additional .25 FTE complement increase with no change in funding level.

INFORMATION SERVICES

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

INFORMATION SERVICES

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	60.00	9,836,518	9,836,518	-
<u>Changes Previously Approved by County Board</u>				
1 Resolution #2008-045	1.00	-	-	-
<hr/>				
2009 Approved as Adjusted by County Board	61.00	9,836,518	9,836,518	-
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
None				
<hr/>				
2009 Budget as Recommended	61.00	9,836,518	9,836,518	-

PROPERTY MANAGEMENT

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

PROPERTY MANAGEMENT

	2009 FTEs	2009 Budget	2009 Financing	Use of / (increase) Internal Service Fund Balance	2009 Levy
2009 Budget as Approved	76.80	18,314,687	18,233,263	(166,078)	247,502
<u>Changes Previously Approved by County Board</u>					
1 Resolution # 2008-110	1.00	-	-	-	-
2009 Approved as Adjusted by County Board	77.80	18,314,687	18,233,263	(166,078)	247,502
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>					
1 Library Facilities	-	-	28,222	(28,222)	-
2 Crescent Electric Facility	-	25,700	-	-	25,700
2009 Budget as Recommended	77.80	18,340,387	18,261,485	(194,300)	273,202

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

PROPERTY MANAGEMENT

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	Use of /	2009 Levy
				(increase) Internal Service Fund Balance	
1 Library Facilities	-	-	28,222	(28,222)	-

EXPLANATION

In 2007, Ramsey County renegotiated rental rates for 2008-2011. Once each department's rate was determined, the County provided the resources for departments to pay the higher rate. However, while the rental rate was approved by the County Board in December 2007, the calculation was not applied to the suburban levy and not included in the Certified Maximum Library Levy published September 15, 2007. This addenda would provide the resources to bring the Library's rental rate to \$8.10 per square foot, which is consistent with all other county facilities included in the blended rate.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	Use of /	2009 Levy
				(increase) Internal Service Fund Balance	
2 Crescent Electric Facility	-	25,700	-	-	25,700

EXPLANATION

On February 19, 2008, per Resolution No. 2008-080, the Ramsey County Board approved the purchase of the Crescent Electric Property located at 400 University Ave East, St. Paul, Minnesota, and operating funds for 2008. This addenda will provide funding for the operating budget for the facility in 2009. This operating budget maintains the unoccupied property at a bare minimum until a future use of the Crescent Electric Property is identified.

COUNTY ATTORNEY

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

COUNTY ATTORNEY'S OFFICE

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	322.80	33,593,436	15,483,837	18,109,599
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	322.80	33,593,436	15,483,837	18,109,599
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Federal Budget Reconciliation Act reduction	-	-	(729,432)	729,432
<hr/>				
2009 Budget as Recommended	322.80	33,593,436	14,754,405	18,839,031

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Federal Budget Reconciliation Act reduction	-	-	(729,432)	729,432

EXPLANATION

In February 2006, the U.S. Congress gave final approval to the Federal Budget Reconciliation Act (DEFRA). This legislation made substantial cuts in federal funding for child support enforcement and poses a huge challenge for the Child Support Enforcement Section of the Ramsey County Attorney's Office.

The Child Support Enforcement Section claims federal financial participation -- or reimbursement -- of 66% on all expenditures, including expenditures made with federal incentive dollars re-invested in the child support program. In line with DEFRA, effective October 1, 2007, federal incentive revenue is excluded from the expenditures eligible for 66% reimbursement. The State Legislature provided a one year reprieve (2008) to the Counties by providing an appropriation to compensate for the deficit in federal revenue. The reprieve was granted as a measure to "fill the gap" while lobbying efforts are being made at the federal level to undo the provisions of DEFRA that result in a revenue reduction to child support programs. At this point, despite intensive lobbying efforts, there is no assurance that federal funding will be reinstated.

The effect of DEFRA on the 2009 revenue estimate for the Child Support enforcement Section is as follows:

2009: \$ (729,432)

All child support expenditures are eligible for 66% federal reimbursement. Therefore, expenditures would have to be reduced by three times the amount of that revenue in order to avoid a levy increase. The expenditure reductions needed to avoid a levy increase are as follows:

2009: \$ (2,145,388) This would require reducing staff by 26% or 41 FTE.

If the staff in the Child Support Enforcement Section were reduced by 41 FTE, the number of child support orders established, paternities determined and child support collections distributed would be dramatically reduced.

It will cost taxpayers an additional \$729,432 to maintain the current level of services from the Child Support Enforcement Section. The requested levy increase, while substantial, would leverage a much larger investment by the federal government because of the 66% reimbursement rate. Additionally, by maintaining the current level of staff, the County would avoid an additional reduction in incentive revenue of \$77,400 that would result from a decrease in productivity commensurate with the staff cut.

A 26% reduction in personnel would reduce productivity by approximately the same proportion. Three major categories of services would be negatively affected, as follows:

1. Fewer orders would be established. A recurring annual reduction of 209 paternity orders, 317 child support orders, 127 modification orders and 242 medical orders is projected with a 26% personnel reduction.

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

EXPLANATION

Two hundred nine fewer children would have the advantage of paternity being determined. Paternity establishment determines who the biological father is, which allows a child to receive child support. Paternity adjudication also allows a child to learn his or her medical history, claim rights to inherit and receive Social Security benefits. Further, this process establishes legal and physical custody, parenting time and the child's name.

With the 26% reduction in personnel resources, child support orders would decline, as would paternity orders, which are needed to establish child support. A reduction of 209 child support orders in 2009 would mean less funds disbursed to families and medical support not being provided to children.

Modification orders and medical orders would also decline. Approximately 369 fewer orders of this type would be processed, resulting in a backlog of work and failure to provide medical coverage for children.

Since incentive revenue is awarded based upon orders for paternity, child support, modification and medical coverage, that revenue would further decline by an estimated \$77,400. Additionally, the Child Support Enforcement Division would not be able to meet mandated federal timelines or productivity standards, resulting in loss of federal incentive revenue and order-setting incentive revenue.

Failure to establish paternity and child support orders would undermine efforts to make families self-sufficient and not dependent on public assistance. It would also create a backlog of cases in which paternity is not established and children, therefore, are not receiving financial support.

2. Less child support would be distributed.

Revenue losses from the Budget Reconciliation Act would result in a reduction of an estimated 317 child support orders. With fewer child support orders, child support disbursements would decline by an estimated \$764,604 in 2009, and further decline in future years as a result of reduced productivity and case backlogs. Projected reductions in disbursements will grow exponentially as follows:

2009: \$ 764,604
2010: \$ 1,529,208
2011: \$ 2,292,812
2012: \$ 3,058,416

3. Customer service would be severely compromised.

Child support staff serves clients by frequently exchanging information with them over the phone. This is an efficient way of doing business. If the current staff complement cannot be maintained, the number of telephone calls that can be handled would be reduced by an estimated 26,641 calls (approximately 102,465 phone calls are handled each year).

The Child Support Enforcement Case Tracking System generates "Work Lists" for enforcement workers. "Work Lists" outline necessary case-related tasks, such as setting up income withholding, adjusting obligations due to emancipation, day care or medical reasons, and reminders of hearings. The system generates a minimum of 424,000 work lists per month. With a reduction in staff, the number of "Work Lists" that could be completed would decline by 110,448 per month.

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COUNTY ATTORNEY'S OFFICE

EXPLANATION

Account reviews are required in order to update payment information. An estimated 1,598 account reviews would be processed with a reduction in staff, instead of the current 2,160 per year, a reduction of 562.

The Child Support Enforcement Section extends educational services to the Ramsey County community. Upon request, the Section conducts "child support awareness sessions" for high schools, community centers, fathers' programs, and child services groups. A reduction in staff would eliminate the Section's ability to participate in these very important child support education activities.

COMMUNITY CORRECTIONS

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

COMMUNITY CORRECTIONS

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	565.79	60,118,464	13,617,315	46,501,149
<u>Changes Previously Approved by County Board</u>				
1 Resolution #2008-055, 2009 Portion	1.50	43,866	43,866	-
2 Amendment #1 to agreement per Res. 2008-055 (See also Budget Addendum #2)	(1.00)	(33,333)	(33,333)	-
3 Resolution #2008-204	1.00	-	-	-
4 Resolution #2008-160	0.50	22,500	22,500	-
2009 Approved as Adjusted by County Board	567.79	60,151,497	13,650,348	46,501,149
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Ramsey County Correctional Facility Short Term Offender Revenue Reduction	-	-	(417,622)	417,622
2 Adult Substance Abuse Court (ASAC) Community Corrections Worker	1.00	-	-	-
3 Adult Services Division Mental Health Professional	1.00	-	-	-
2009 Budget as Recommended	569.79	60,151,497	13,232,726	46,918,771

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COMMUNITY CORRECTIONS

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Ramsey County Correctional Facility Short Term Offender Revenue Reduction	-	-	(417,622)	417,622

EXPLANATION

During the 2008 legislative session Short-Term Offender (STO) funding was reduced by \$2.1 million for State FY09 (from \$3.7 million to \$1.6 million). Under Minnesota Statute **609.105** the Minnesota Department of Corrections is allowed to place "Short Term Offenders" (felons with sentences of less than 180 days) with local county corrections agencies for their confinement. Minnesota statute, however, does not require actual per diem compensation from the Minnesota Department of Corrections to those local county corrections agencies. While it costs an average of \$99 per bed day to house each inmate at the Ramsey County Correctional Facility, we estimate the compensation from the State of Minnesota for these Short Term Offenders to be approximately \$9 per bed day. Actual reimbursement rates are not available until the close of the State fiscal year. Total estimated impact to Ramsey County will be a revenue reduction of \$417,622.

2 Adult Substance Abuse Court (ASAC) Community Corrections Worker	1.00	-	-	-
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EXPLANATION

The ASAC in Ramsey County is funded primarily through the Second Judicial District. In Resolution 2008-055, the County Board approved an agreement and accepted funding from the District for the 18-month period beginning January 1, 2008 through June 30, 2009 to add a 1.0 starred FTE Community Corrections Worker (CCW) to provide intensive supervision and case management services to the ASAC (see Changes Previously Approved By County Board Item #1). The 2008 Minnesota legislative session reduced Court funding, requiring a change to this agreement and the loss of funding for the CCW position during 2009. The judges of the District have made presentations to the Board demonstrating the cost effectiveness of ASAC, and have indicated that it is necessary to continue staffing the position despite the funding reduction.

Due to the uncertainty of the State funding and ASAC's critical need for the services provided by this position, Corrections intends to support this position (\$66,666) from funding available due to savings from the renegotiated drug testing contract. This request has no impact on the County tax levy.

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COMMUNITY CORRECTIONS

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
3 Adult Services Division Mental Health Professional	1.00	-	-	-

EXPLANATION

The 2009 Approved Budget includes \$130,000 for contracts to provide chemical assessment services for adults on probation. Corrections management has determined that the creation of a new 1.0 FTE staff position would result in a more efficient and timely provision of this service. The staff person would provide chemical assessments, supervise chemical assessment contracts and provide training in completion of the Adult Substance Abuse Use and Driving Survey (ASUDS) assessment instruments. The additional position is projected to earn salary and benefits totaling \$82,513, leaving \$47,487 to contract with vendors for the provision of other culturally appropriate chemical assessment services. This request has no impact on County tax levy.

DISTRICT COURT

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

COURT - COUNTY COURT FUNCTIONS

	<u>2009 FTEs</u>	<u>2009 Budget</u>	<u>2009 Financing</u>	<u>2009 Levy</u>
2009 Budget as Approved	4.00	4,095,502	170,821	3,924,681
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	4.00	4,095,502	170,821	3,924,681
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Increase Court Attorney Costs	-	125,000	-	125,000
<hr/>				
2009 Budget as Recommended	4.00	4,220,502	170,821	4,049,681

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COURT - COUNTY COURT FUNCTIONS

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Increase Court Attorney Costs	-	125,000	-	125,000

EXPLANATION

Children in Need of Protection or CHIPS costs are expected to rise significantly in the upcoming year due to cutbacks in the MN Public Defenders Office. The County Manager is proposing \$125,000 to fund the cost. The exact amount needed will be determined when historical information is known beginning July 7, 2008.

The County Board may want to consider moving the budget for this line item to the County Unallocated General Expense Budget or to the County Manager's budget.

EMERGENCY COMMUNICATIONS

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

EMERGENCY COMMUNICATIONS

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	134.00	12,962,246	4,143,614	8,818,632
<u>Changes Previously Approved by County Board</u>				
1 Resolution #2008-170	1.00	-	-	-
<hr/>				
2009 Approved as Adjusted by County Board	135.00	12,962,246	4,143,614	8,818,632
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Add part time clerical position	0.75	-	-	-
2 Radio Communications Technician	1.00	-	-	-
<hr/>				
2009 Budget as Recommended	136.75	12,962,246	4,143,614	8,818,632

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

EMERGENCY COMMUNICATIONS

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Add part time clerical position	0.75	-	-	-

EXPLANATION

The original budget assumed that a clerical position would be shared between Emergency Communications and the County Manager's Office. The FTE for this shared position was not reflected in the Emergency Communications headcount. Funds were budgeted as a transfer under services and not in employee salaries. The position sharing idea has been re-evaluated and a decision has been made to hire a part time clerical position within the Emergency Communications Department instead. This addendum transfers \$40,000 from services to salaries and benefits.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2 Radio Communications Technician	1.00	-	-	-

EXPLANATION

During the planning and implementation phases of the radio system and dispatch center construction, it was estimated that two technical staff positions would be adequate to support Department operations because much of the technical support and maintenance was being done with contracted services. Operational experience with the radio system and dispatch systems since going "live" indicates that a better balance of technical support will be achieved by adding one additional Radio Communications Technician. This is offset by a reduction in the amount budgeted for technical service contracts.

LIBRARIES

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

LIBRARY

	<u>2009 FTEs</u>	<u>2009 Budget</u>	<u>2009 Financing</u>	<u>2009 Levy</u>
2009 Budget as Approved	106.55	8,949,516	960,652	7,988,864
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	106.55	8,949,516	960,652	7,988,864
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Property Management Rent Increase	-	189,764	-	189,764
2 2009 Salary Increase	-	160,236	-	160,236
3 Additional Hours & Services	0.98	-	-	-
<hr/>				
2009 Budget as Recommended	107.53	9,299,516	960,652	8,338,864

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

LIBRARY

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Property Management Rent Increase	-	189,764	-	189,764

EXPLANATION

In 2007, Ramsey County renegotiated rental rates for 2008-2012. Once each department's rate was determined, the County provided the resources for departments to pay the higher rate. However, while the rental rate was approved by the County Board in December 2007, the calculation was not applied to the suburban levy and not included in the Certified Maximum Library Levy published September 15, 2007. This addendum would provide the resources to bring the Library's rental rate to \$8.10 per square foot, consistent with all other county facilities.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2 2009 Salary Increase	-	160,236	-	160,236

EXPLANATION

The Reserve for Salary increase needs to be budgeted in the Library operations, since the Library has a suburban-only tax levy.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
3 Additional Hours & Services	0.98	-	-	-

EXPLANATION

In 2007, the County Board approved funding and FTE to expand hours to preserve geographic access to programs and services, and to improve customer service by creating intuitively understandable schedules. An FTE increase of 2.98 plus associated funding was approved, but only 2.00 FTE were added to the official complement. This addendum is to include the remaining 0.98 FTE previously funded and approved.

PARKS AND RECREATION

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

PARKS AND RECREATION

	<u>2009 FTEs</u>	<u>2009 Budget</u>	<u>2009 Financing</u>	<u>2009 Levy</u>
2009 Budget as Approved	86.41	8,824,170	5,863,531	2,960,639
<u>Changes Previously Approved by County Board</u>				
1 Resolution # 2008-073	1.00	85,000	85,000	-
2009 Approved as Adjusted by County Board	87.41	8,909,170	5,948,531	2,960,639
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
None				
2009 Budget as Recommended	87.41	8,909,170	5,948,531	2,960,639

PUBLIC WORKS

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

PUBLIC WORKS

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	126.68	16,209,264	9,168,814	7,040,450
<u>Changes Previously Approved by County Board</u>				
1 Regional Rail Authority Resolution # R07-42	(9.10)	(840,763)	(840,763)	-
2009 Approved as Adjusted by County Board	117.58	15,368,501	8,328,051	7,040,450
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Maintenance of County Roads - St Paul	-	325,000	325,000	-
2 Fuel	-	155,227	155,227	-
2009 Budget as Recommended	117.58	15,848,728	8,808,278	7,040,450

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

PUBLIC WORKS

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Maintenance of County Roads - St Paul	-	325,000	325,000	-

EXPLANATION

In 2006, as a budget cutting measure, Ramsey County Public Works took the unprecedented step of performing routine road maintenance inside the city limits of Saint Paul. Traditionally Ramsey County had contracted with Saint Paul to perform all routine maintenance within the city. This change reduced the payment to Saint Paul and resulted in an increased workload for County Public Works personnel. With no increase in personnel there has been a reduction in our overall level of service.

Since this change has only been in effect for a few years there has been limited visible consequences. Most notably, completing our snowplow routes has taken longer. There are, however, other maintenance items that have been postponed or ignored. Our goal is to have all potholes patched by June each year. During the last couple of years this has taken until late September. Likewise replacement of mailboxes damaged by plowing operations has taken at least a month longer than in the past. Ditch cleaning is now done on an emergency basis whereas in the past this was done as part of a planned program. Accumulation of these and other small defects over time will result in noticeable problems.

The new transportation legislation focuses on new funding to address current and future transportation issues. One of our greatest vulnerabilities is a shortage of maintenance resources. In an effort to focus more resources toward our road maintenance responsibilities we propose to amend the 2009 budget to again contract with Saint Paul for routine road maintenance within the city. This will release personnel, equipment and resources to address those items put on hold the last few years.

We have discussed this with Saint Paul staff and agree the best time to accomplish the return to traditional roles is mid-year 2009. By that time Ramsey County will have received its first allocation under the new transportation legislation and be assured of the funding.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2 Fuel	-	155,227	155,227	-

EXPLANATION

Contract fuel prices have risen substantially and a gas tax increase has been enacted since the 2009 budget was prepared in early 2007. The cost per gallon of regular unleaded has increased by \$1 per gallon while diesel fuel has increase by \$1.46 per gallon. Using the same estimated quantities results in increased costs totaling \$155,227. This addendum proposes using a portion of the additional funding received from the newly enacted gas tax to fund this cost increase.

RAMSEY CONSERVATION DISTRICT

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

RAMSEY CONSERVATION DISTRICT

	<u>2009 FTEs</u>	<u>2009 Budget</u>	<u>2009 Financing</u>	<u>2009 Levy</u>
2009 Budget as Approved	3.80	324,578	293,520	31,058
<u>Changes Previously Approved by Conservation Board</u>				
1 Resolution 08-04-03 Groundwater Specialist and Conservation Technician	2.00	122,000	122,000	-
2009 Approved as Adjusted by Conserv. Board	5.80	446,578	415,520	31,058
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
None				
2009 Budget as Recommended	5.80	446,578	415,520	31,058

COMMUNITY HUMAN SERVICES

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

COMMUNITY HUMAN SERVICES

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	980.29	191,891,255	110,801,035	81,090,220
<u>Changes Previously Approved by County Board</u>				
1 Resolution # 2007-185	1.00	-	-	-
2 Resolution # 2008-025	5.00	-	-	-
3 Resolution # 2008-033	1.00	-	-	-
4 Resolution # 2008-058	1.00	-	-	-
5 Resolution # 2008-184	8.00	-	-	-
2009 Approved as Adjusted by County Board	996.29	191,891,255	110,801,035	81,090,220
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Reactivate 2 FTEs per 2001-424	2.00	174,328	174,328	-
2 Sex Offender Levy Increase	-	652,757	-	652,757
2009 Budget as Recommended	998.29	192,718,340	110,975,363	81,742,977

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

COMMUNITY HUMAN SERVICES

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Reactivate 2 FTEs per 2001-424	2.00	174,328	174,328	-

EXPLANATION

Per 2001-424, additional CADI positions were authorized. The department hired staff in response to the expected demand for services. During 2003, the need for staff reached a plateau and the department inactivated two unfilled positions previously approved. However, a recent increase in cases has necessitated a reactivation of two positions. These positions are levy neutral, as the salaries will be compensated through an increase in the Long-Term Care Consultation (LTCC) revenue.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2 Sex Offender Levy Increase	-	652,757	-	652,757

EXPLANATION

The Sex Offender line item has been underfunded since the state cost shift in 2005. During the 2008 legislative session, a 3.9% county levy limit was imposed. However, a special levy was authorized which allows counties to levy outside the 3.9% limit for state cost shift items.

PUBLIC HEALTH

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

PUBLIC HEALTH

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	309.28	50,907,654	42,130,679	8,776,975
<u>Changes Previously Approved by County Board</u>				
1 Resolution # 2008-032	4.00	320,000	320,000	-
2009 Approved as Adjusted by County Board	313.28	51,227,654	42,450,679	8,776,975
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Increased Nursing Staffing at RCCF	3.30	161,852	161,852	-
2 MFIP Teen Reduction	-	(150,000)	(150,000)	-
3 TANF Increase	-	164,648	164,648	-
4 Merge the St Paul JPA Fund	-	-	-	-
5 Minnesota Early Learning Foundation Grant	-	500,000	500,000	-
2009 Budget as Recommended	316.58	51,904,154	43,127,179	8,776,975

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

PUBLIC HEALTH

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Increased Nursing Staffing at RCCF	3.30	161,852	161,852	-

EXPLANATION

Additional staff are needed at the Ramsey County Correctional Facility. Public Health currently provides on-site professional nursing services for inmates and detainees at RCCF, JDC, and BTT through an MOA with Corrections. The expansion of the RCCF as well as the combination of increased frequency of health issues, an increase in acuity and complexity of medical issues and the need for education regarding health concerns/chronic illnesses of those in custody at the RCCF has increased the workload for the current nursing staff. Public Health, in consultation with Corrections, has determined that adding medical assistants to the staff complement on both evening and day shifts each day of the week is the most efficient way to meet the increased demand and to assure that the nursing workload remains at a manageable level. Public Health is requesting an additional 3.3 FTE, starred positions, in the complement. Funds to pay for additional nursing coverage are in the Community Corrections 2009 operating budget.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2 MFIP Teen Reduction	-	(150,000)	(150,000)	-

EXPLANATION

When the 2009 budget was prepared, funding for the MFIP Teen Parent program was expected to continue at the same level as in 2007. This program is funded by federal grant dollars administered by Ramsey County Workforce Solutions. In allocating resources for 2008, WFS choose to reduce funding to Public Health by 150,000. This addendum reduces the expected 2009 funding by the same amount.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
3 TANF Increase	-	164,648	164,648	-

EXPLANATION

As part of the Local Public Health Grant from the State of MN, Ramsey County receives federal TANF funds. This funding must be used to specifically address preventing child abuse and neglect, reducing juvenile delinquency, promoting positive parenting and resiliency in children, and promoting family health and economic sufficiency through public health nurse home visits. The focus of these activities is to meet the second and third federal TANF purposes: end the dependency of needy parents on government benefits and the prevention and reduction in the incidence of out-of-wedlock pregnancies. When the 2009 budget was prepared, the TANF funding was estimated at its 2007 level of 510,117. Funding was increased to 994,765 in 2008 and is expected to be awarded at that level in 2009.

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA		PUBLIC HEALTH			
No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy	
4 Merge the St Paul JPA Fund	-	-	-	-	

EXPLANATION

When the City of Saint Paul and Ramsey County Health Departments were merged in 1997, a special revenue fund, the Saint Paul Joint Powers Agreement Special Revenue Fund (13401) was created for use in accounting for the public health activities that were previously performed by the Saint Paul Public Health Department. As part of the merger, the City transferred its Health Fund's fund balance of \$725,505 to the County for deposit into the County's Saint Paul Joint Powers Agreement Special Revenue Fund. After eleven years of merged operations, the distinction between "City" and "County" functions is no longer necessary. For 2009, we will move all activities from the St Paul JPA Fund to the County General Fund. The 2008 year end fund balance from the St Paul JPA Fund will be transferred to the County General Fund, with \$725,505 of the transferred amount being designated for Public Health purposes and the remaining amount incorporated into the General Fund undesignated fund balance.

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
5 Minnesota Early Learning Foundation Grant		500,000	500,000	-

EXPLANATION

The Minnesota Early Learning Foundation is funding an early childhood development program in the Frogtown and North End neighborhoods of Saint Paul. The Saint Paul - Ramsey County Department of Public Health was awarded funds to coordinate and conduct family mentoring services to families enrolled in the program through Public Health Nurse home visits as well as visits by community agencies under contract with the department through 12/31/08. We anticipate a continuation of the award in 2009, so an adjustment is needed to the approved budget.

DEBT SERVICE

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

DEBT SERVICE & PROPERTY RECORDS & REVENUE

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved - Debt Service	-	19,985,700	3,538,457	16,447,243
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	-	19,985,700	3,538,457	16,447,243
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Decrease Recorder Fees for Plato Bldg. Rent	-	-	(121,395)	121,395
<hr/>				
2009 Budget as Recommended	-	19,985,700	3,417,062	16,568,638
<hr/>				
2009 Budget as Approved - Property Records	138.00	14,161,443	7,337,253	6,824,190
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	138.00	14,161,443	7,337,253	6,824,190
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Decrease Bond Principal Payment	-	(121,395)	-	(121,395)
<hr/>				
2009 Budget as Recommended	138.00	14,040,048	7,337,253	6,702,795

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA

DEBT SERVICE & PROPERTY RECORDS & REVENUE

No. Budget Addendum	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
1 Debt Service - Decrease Recorder Fees for Plato Bldg. Rent	-	-	(121,395)	121,395
Property Records - Decrease Bond Principal Payment	-	(121,395)	-	(121,395)

EXPLANATION

The 2009 Approved Budget for Debt Service estimated \$121,395 to be received from Property Records for Bond Principal Payment for 90 W. Plato. This addendum reduces the revenue estimate in Debt Service and will use Levy instead.

UNALLOCATED REVENUES & FUND BALANCE

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

UNALLOCATED REVENUES & FUND BALANCE

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	-	-	33,079,614	(33,079,614)
<u>Changes Previously Approved by County Board</u>				
None				
<hr/>				
2009 Approved as Adjusted by County Board	-	-	33,079,614	(33,079,614)
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
1 Increase County Program Aid	-	-	1,851,228	(1,851,228)
2 Increase Use of Fund Balance - County General Fund	-	-	705,817	(705,817)
<hr/>				
2009 Budget as Recommended	-	-	35,636,659	(35,636,659)

Department Summary



2009 Supplemental Budget

BUDGET ADDENDA	UNALLOCATED REVENUES & FUND BALANCE			
	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
No. Budget Addendum				
1 Increase County Program Aid	-	-	1,851,228	(1,851,228)

EXPLANATION

The 2009 Approved Budget included \$16,509,155 County Program Aid. \$18,360,383 is anticipated to be received; an increase of \$1,851,228.

No. Budget Addendum	2009	2009	2009	2009
	FTEs	Budget	Financing	Levy
2 Increase Use of Fund Balance - County General Fund	-	-	705,817	(705,817)

EXPLANATION

The 2009 Supplemental budget uses \$705,817 of revenue from the defeasance of the St. Paul Downtown TIF District which is expected to be received in 2008. This amount is based on the current estimate of the levy limit and is subject to change when the final levy limit amount is known later in the summer.

CAPITAL IMPROVEMENT PROGRAM

Department Summary



2009 Supplemental Budget

CHANGES TO 2009 APPROVED BUDGET

CAPITAL IMPROVEMENT PROGRAM

	2009 FTEs	2009 Budget	2009 Financing	2009 Levy
2009 Budget as Approved	-	33,300,068	33,300,068	-
<u>Changes Previously Approved by County Board</u>				
Resolution #2008-145	-	-	-	-
Allocation of Comprehensive Capital Assets Management and Preservation Plan (CCAMPP) funding to projects				
2009 Approved as Adjusted by County Board	-	33,300,068	33,300,068	-
<u>Budget Addenda Recommended to Adjusted 2009 Approved Budget</u>				
None				
2009 Budget as Recommended	-	33,300,068	33,300,068	-

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2009

SCHEDULE 1

CIP REGULAR PROJECTS - \$2,500,000 CIP BONDS - 2009

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2009 FUNDING SOURCE						2009 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
LANDMARK CENTER										
5	112	TRANSFER OF COOLING SYSTEM	16	310,000	-	-	-	-	-	310,000
		TOTAL LANDMARK CENTER		310,000	-	-	-	-	-	310,000
MEDICAL EXAMINER										
13	136	MECH. & PLUMBING EQUIPMENT REPLACEMENT	8	33,480	-	-	-	-	-	33,480
		TOTAL MEDICAL EXAMINER		33,480	-	-	-	-	-	33,480
PARKS & RECREATION										
14	148	PUBLIC ARENAS BUILDING REHABILITATION	10	309,000	-	-	-	-	-	309,000
15	152	BITUMINOUS REHABILITATION	12	105,727	-	-	-	-	-	105,727
16	156	ALDRICH ARENA BUILDING REHABILITATION	11	50,600	-	-	-	-	-	50,600
17	160	COUNTY PARKS BLDGS & FURNISHINGS REHAB	16	84,020	-	-	-	-	-	84,020
		TOTAL PARKS & RECREATION		549,347	-	-	-	-	-	549,347
PUBLIC WORKS										
33	246	MAJOR ROAD MAINTENANCE	9	900,000	-	-	-	750,000	-	1,650,000
34	250	MILL & OVERLAY ROADS W/2361 BITUMINOUS PAVING	14	637,173	-	-	-	-	-	637,173
37	262	EXTRAORDINARY BRIDGE REPAIRS	13	30,000	-	-	-	-	-	30,000
		TOTAL PUBLIC WORKS		1,567,173	-	-	-	750,000	-	2,317,173
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	40,000	-	-	-	-	-	40,000
		TOTAL OTHER		40,000	-	-	-	-	-	40,000
TOTAL CIP REGULAR PROJECTS BONDS				2,500,000	-	-	-	750,000	-	3,250,000

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2009

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$13,100,000 CIP BONDS - 2009

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2009 FUNDING SOURCE						2009 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
MAJOR PROJECTS										
-----	415	REPLACE BOYS TOTEM TOWN FACILITY	NOT RATED	880,000	-	-	-	-	-	880,000
-----	----	POTENTIAL PROJECTS	NOT RATED	2,655,000	-	-	-	-	-	2,655,000
-----	----	EXPANSION & REMODELING OF ROSEVILLE LIBRARY	NOT RATED	9,417,136	-	-	-	-	-	9,417,136
		TOTAL MAJOR PROJECTS		12,952,136	-	-	-	-	-	12,952,136
OTHER										
-----	----	BOND ISSUANCE COSTS	NOT RATED	65,000	-	-	-	-	-	65,000
-----	----	BOND ISSUANCE COSTS-ROSEVILLE LIBRARY	NOT RATED	82,864	-	-	-	-	-	82,864
		TOTAL OTHER		147,864	-	-	-	-	-	147,864
		TOTAL CIP MAJOR PROJECTS BONDS		13,100,000	-	-	-	-	-	13,100,000

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - \$2,350,000 LEVY - 2009

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2009 FUNDING SOURCE						2009 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	OTHER	
COMPREHENSIVE CAPITAL ASSETS MANAGEMENT & PRESERVATION PLAN (CCAMPP)										
-----	----	LANDMARK-LOADING DOCK IMPROVEMENTS	NOT RATED	-	40,000	-	-	-	-	40,000
-----	----	LANDMARK-ELEVATOR SYSTEMS REPLACEMENT	NOT RATED	-	150,000	-	-	-	-	150,000
-----	----	PARKS-ADMINISTRATION/MAINTENANCE BUILDING REHAB.	NOT RATED	-	16,000	-	-	-	-	16,000
-----	----	PARKS-GOODRICH GOLF COURSE IRRIGATION SYSTEM	NOT RATED	-	90,000	-	-	-	-	90,000
-----	----	PARKS-HARDING ARENA SPECTATOR SHIELD REPLACE.	NOT RATED	-	10,000	-	-	-	-	10,000
-----	----	PARKS-MANITOU RIDGE GOLF COURSE IRRIGATION LINE	NOT RATED	-	40,000	-	-	-	-	40,000
-----	----	PARKS-MANITOU RIDGE GOLF COURSE CLUBHOUSE	NOT RATED	-	12,000	-	-	-	-	12,000
-----	----	PARKS-ARENAS RECOAT CEILINGS/ADD VAPOR BARRIER	NOT RATED	-	153,000	-	-	-	-	153,000
-----	----	PARKS-ARENAS FURNACES REPLACEMENT	NOT RATED	-	14,000	-	-	-	-	14,000
-----	----	PARKS-WESTSIDE ARENA ROOF	NOT RATED	-	167,000	-	-	-	-	167,000
-----	----	PROP. MGMT.-COUNTYWIDE BUILDINGS SECURITY SYS.	NOT RATED	-	158,000	-	-	-	-	158,000
		TOTAL CAPITAL ASSETS MANAGEMENT & PRESERVATION PLAN		-	850,000	-	-	-	-	850,000
EQUIPMENT REPLACEMENT										
-----	342	CORRECTIONS	NOT RATED	-	175,650	-	-	-	-	175,650
-----	348	PARKS & REC	NOT RATED	-	358,650	-	-	-	-	358,650
-----	356	PUBLIC WORKS	NOT RATED	-	662,250	-	-	-	-	662,250
-----	362	SHERIFF	NOT RATED	-	303,450	-	-	-	-	303,450
		TOTAL EQUIPMENT REPLACEMENT		-	1,500,000	-	-	-	-	1,500,000
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	-	-	2,350,000

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2009

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$14,600,068 OTHER FUNDING - 2009

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2009 FUNDING SOURCE						2009 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
PUBLIC WORKS										
35	254	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	19	-	-	-	2,955,000	9,700,000	555,000	13,210,000
39	268	NEW EQUIPMENT	29	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		-	-	-	2,955,000	9,780,000	555,000	13,290,000
PUBLIC HEALTH										
32	236	YARD WASTE SITE STRUCTURAL MTCE	15	-	-	25,500 (1)	-	-	-	25,500
		TOTAL PUBLIC HEALTH		-	-	25,500	-	-	-	25,500
RAMSEY CONSERVATION DISTRICT										
40	278	ABANDONED WELL-SEALING COST SHARE PROG	16	-	-	50,000 (2)	-	-	-	50,000
		TOTAL RAMSEY CONSERVATION DISTRICT		-	-	50,000	-	-	-	50,000
PROPERTY MANAGEMENT-BUILDING IMPROVEMENTS										
-----	376	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	438,382 (3)	-	-	-	438,382
-----	380	BLDG IMPROVEMENTS - RCGC-EAST	NOT RATED	-	-	187,407 (3)	-	-	-	187,407
-----	384	BLDG IMPROVEMENTS - RCGC-WEST	NOT RATED	-	-	205,972 (3)	-	-	-	205,972
-----	388	BLDG IMPROVEMENTS - JFJC	NOT RATED	-	-	78,606 (3)	-	-	-	78,606
-----	392	BLDG IMPROVEMENTS - LEC	NOT RATED	-	-	126,870 (3)	-	-	-	126,870
-----	396	BLDG IMPROVEMENTS - SUBURBAN COURTS	NOT RATED	-	-	7,594 (3)	-	-	-	7,594
-----	400	BLDG IMPROVEMENTS - 90 W PLATO	NOT RATED	-	-	23,184 (3)	-	-	-	23,184
-----	404	BLDG IMPROVEMENTS - 911 DISPATCH CENTER	NOT RATED	-	-	7,035 (3)	-	-	-	7,035
-----	408	BLDG IMPROVEMENTS - PUBL. WKS/PATROL STATION	NOT RATED	-	-	98,632 (3)	-	-	-	98,632
-----	412	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	60,886 (3)	-	-	-	60,886
		TOTAL BUILDING IMPROVEMENTS		-	-	1,234,568	-	-	-	1,234,568
TOTAL CIP REGULAR PROJECTS - OTHER FUNDING						1,310,068	2,955,000	9,780,000	555,000	14,600,068

(1) Solid Waste Fund
(2) Environmental Response Fund
(3) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2009

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2009

CIP BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2009 FUNDING SOURCE						2009 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL	
CIP REGULAR PROJECT BONDS										
		Building Additions, Renovations, Repairs		892,827	-	-	-	-	-	892,827
		Improvements Other Than Buildings		-	-	-	-	-	-	-
		County Roads		1,567,173	-	-	-	750,000	-	2,317,173
		Bond Issuance Costs		40,000	-	-	-	-	-	40,000
		TOTAL CIP REGULAR PROJECTS BONDS		2,500,000	-	-	-	750,000	-	3,250,000
CIP MAJOR PROJECT BONDS										
		Major Projects		12,952,136	-	-	-	-	-	12,952,136
		Bond Issuance Costs		147,864	-	-	-	-	-	147,864
		TOTAL CIP MAJOR PROJECTS BONDS		13,100,000	-	-	-	-	-	13,100,000
CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY										
		Equipment		-	2,350,000	-	-	-	-	2,350,000
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	-	-	2,350,000
CIP REGULAR PROJECTS - OTHER FUNDING										
		Building Additions, Renovations, Repairs		-	-	1,234,568	-	-	-	1,234,568
		Equipment		-	-	-	-	80,000	-	80,000
		Improvements Other Than Buildings		-	-	75,500	-	-	-	75,500
		County Roads		-	-	-	2,955,000	9,700,000	555,000	13,210,000
		TOTAL CIP REGULAR PROJECTS - OTHER FUNDING		-	-	1,310,068	2,955,000	9,780,000	555,000	14,600,068
TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2009				15,600,000	2,350,000	1,310,068	2,955,000	10,530,000	555,000	33,300,068

ADDITIONAL INFORMATION



Working with You
to Enhance Our Quality of Life

Office of the County Manager

David J. Twa, County Manager

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15 West Kellogg Boulevard
St. Paul, MN 55102

Tel: 651-266-8000

Fax: 651-266-8039

e-mail: david.twa@co.ramsey.mn.us

MEMORANDUM

DATE: February 25, 2008
TO: Department Directors
FROM: David Twa, County Manager
Julie Kleinschmidt, Finance Director, Office of Budgeting and Accounting
SUBJECT: 2009 Critical Success Indicators & Performance Measures and Supplemental Budget Instructions

2009 Supplemental Budget Process

As you know, last year the County Board adopted the County's second two-year budget for 2008 and 2009, and this year, department budget hearings with the County Board will focus on critical success indicators and performance measures. The County Manager will also submit a supplemental budget, but it will include only changes to the previously approved 2009 Budget.

The County Manager and the Finance Director of the Office of Budgeting and Accounting will meet with departments in June about their performance measures and discussion about critical and/or significant issues on the horizon for departments over the next 1-3 years. Departments should submit the following forms to the Office of Budgeting & Accounting one week prior to their budget meeting:

- Department Mission, Programs / Services and Critical Success Indicators
- Critical Success Indicator & Performance Measures
- Changes to 2009 Approved Budget
- 2009 Budget Addenda (if needed)

The 2009 Critical Success Indicators & Performance Measures and Supplemental Budget tentative schedule, forms, and instructions are available online. Go to RamseyNet, Budget & Accounting, Budget Forms or click on this link: [Budget Forms](#)

At the July 15th Board meeting, the County Manager will present the 2009 Critical Success Indicators & Performance Measures and Supplemental Budget. County Board budget hearings on the performance measures and supplemental budget are planned in late July and early August.

Critical Success Indicators & Performance Measures

The County has developed considerable critical success indicator and performance measurement experience over the past several years and is poised to improve the usefulness of the information. The goal for 2008 is to make the information more meaningful to the County Board and the public, and eventually to more closely link the budget to the critical success indicators.

Departments need to identify high-level performance measures for all your department's Critical Success Indicators. Highlight or summarize the most important information from your performance measures.

To improve the quality of performance measures, a Performance Measure Rating Tool has been created for departments to self-assess each of their measures. Please use this tool within your department to facilitate the development and refinement of high quality measures. Also, provided will be a list of resources to aid you.

We are also requesting that each department have a peer review done for at least one Critical Success Indicator by a staff person outside the department. A Critical Success Indicator Peer Reviewer Checklist has been developed for this purpose. A list of Peer Reviewers will be provided to you.

2009 Supplemental Budget

The 2009 Budget was approved by the County Board on December 18, 2007. We expect to receive very few 2009 Budget Addenda.

If you have any questions, contact your Budget Analyst, Kathy Kapoun, Budget Manager, or Julie Kleinschmidt, Finance Director. Connie Catlin, Director of Policy Analysis, and Marsha Kurka, Policy Analyst, are also available for help in developing your department performance measures for the critical success indicators.

cc: Department Budget Liaisons
Department Performance Measures Liaisons
Peer Reviewers
Kathy Kapoun, Budget Manager
Marsha Kurka, Policy Analyst
Budget Analysts

Ramsey County, Minnesota

2009 PERFORMANCE MEASURES & SUPPLEMENTAL BUDGET SCHEDULE

12/18/07	County Board approval of 2009 budget
2/25/08	Department performance measurement meeting Performance measurement and supplemental budget instructions distributed
1 week prior to Budget mtg.	Departments submit to B&A performance measures and supplemental budget forms
6/11/08 - 6/30/08	Budget meetings with departments and the County Manager and Finance Director
7/08	Popular Annual Financial Report distributed
7/22/08	Performance measures and supplemental budget workbook presented to County Board
7/22/08 - 8/8/08	County Board budget hearings on department performance measures and supplemental budget
8/19/08	County Board finalizes 2009 supplemental budget
9/9/08	County Board certifies 2009 maximum property tax levy
9/22/08	Joint Property Tax Advisory Committee (Ramsey County, City of St. Paul, and St. Paul School District #625) sets overall property tax levy
11/10/08 - 11/24/08	Truth-in-Taxation Notices of estimated taxes mailed
12/11/08	Joint Truth-in-Taxation Public Hearing
12/16/08	County Board approval of 2009 supplemental budget and 2009 property tax levy

**COUNTY MANAGER / DEPARTMENT
2009 SUPPLEMENTAL BUDGET MEETINGS SCHEDULE**

County Manager's Conference Room - 250 Court House

DATE	DAY	TIME	DEPARTMENT	BUDGET ANALYST
June 11	Wed.	1:00 - 2:00	Public Health	L. Nelson
June 12	Thurs.	1:00 - 2:00	County Libraries	S. Kuhn
		2:00 - 3:00	Parks & Recreation	K. Moon
		3:00 - 4:00	Public Works	S. Kuhn/J. Butler
		4:00 - 4:30	Ramsey Conservation District	S. Kuhn
June 25	Wed.	1:00 - 1:30	County Manager	L. Nelson
		1:30 - 2:30	Information Services	K. Moon
		2:30 - 3:30	Property Management	K. Moon
		3:30 - 4:30	Property Records & Revenue	L. Nelson
June 26	Thurs.	8:00 - 9:00	County Attorney	K. Moon
		9:00 - 10:00	Sheriff	S. Kuhn
		10:00 - 11:00	Community Corrections	S. Kuhn
		11:00 - 11:30	Emergency Communications	L. Nelson /J. Butler
		11:30 - 12:00	Medical Examiner	K. Moon/J. Lavigne
		12:00 - 12:30	Courts	K. Kapoun/J. Butler
June 27	Fri.	1:30 - 2:00	Ramsey County Care Center	S. Kuss
		2:00 - 2:30	Veterans Service Office	S. Kuhn
		2:30 - 3:30	Workforce Solutions	S. Kuss
		3:30 - 4:00	County Extension	K. Moon
June 30	Mon.	8:00 - 9:00	Regional Rail	S. Kuss
		9:00 - 11:00	Community Human Services	S. Kuss/J. Lavigne
		11:00 - 11:30	Lake Owasso Residence	K. Moon

**Ramsey County, Minnesota
2009 Performance Measures & Supplemental
Budget Hearing Schedule**

All hearings take place in the Council Chambers 3rd Floor Courthouse except those noted with (A) which will be at the Falcon Heights City Hall, 2077 Larpenteur Avenue W.

This schedule is subject to change. Last updated June 24, 2008

Tuesday, July 22, 2008 9:00 a.m.	2009 Performance Measures & Supplemental Budget presented to County Board
Tuesday, July 22, 2008 (A) 1:30 p.m. – 5:00 p.m.	Parks & Recreation, Public Works, County Libraries & Ramsey Conservation District Performance Measures
Tuesday, July 29, 2008 8:30 a.m. – noon	County Attorney, Sheriff, Community Corrections & Courts Performance Measures
Tuesday, July 29, 2008 1:30 p.m. – 5:00 p.m.	Medical Examiner, Emergency Communications, Veterans Services & Public Health Performance Measures
Wednesday, July 30, 2008 8:30 a.m. – noon	Community Human Services, Lake Owasso Residence, Ramsey County Care Center & Workforce Solutions Performance Measures
Wednesday, July 30, 2008 1:30 p.m. – 5:00 p.m.	Information Services, Property Management, Property Records & Revenue & County Manager Performance Measures
Tuesday, August 5, 2008 Following County Board meeting in a.m.	Ramsey County Regional Railroad Authority Housing & Redevelopment Authority
Friday, August 8, 2008 8:30 a.m. – noon	<u>Public Testimony on County Budget</u> Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Tuesday, August 19, 2008 8:30 a.m. - noon	Capital Improvement Program 2009 Supplemental Budget Addenda
Tuesday, September 9, 2008 9:00 a.m.	County Board certifies 2009 maximum property tax levy
Monday, September 22, 2008	Joint Property Tax Advisory Committee sets overall property tax levy
Monday, November 10, 2008 – Monday, November 24, 2008	Truth – in – Taxation Notices of estimated taxes mailed
Thursday, December 11, 2008	<u>Joint Truth – in - Taxation Public Hearing</u> Location to be determined
Tuesday, December 16, 2008 9:00 a.m.	County Board approves 2009 Supplemental Budget and tax levy

INSTRUCTIONS FOR CRITICAL SUCCESS INDICATORS & PERFORMANCE MEASURES

INTRODUCTION

On April 17, 2007, the County Board adopted the following six Goals that established the strategic direction for the County over the next several years:

County Board Goals:

- *Be a leader in financial and operational management.*
- *Promote multi-modal transit and transportation solutions that effectively serve our citizens.*
- *Prevent crime and improve public safety.*
- *Be a leader in responding to the changing demographics in Ramsey County.*
- *Proactively deliver services that improve the quality of life for children and families, and individuals with special needs.*
- *Protect our natural resources and the quality of our environment.*

The Board also adopted several Critical Success Indicators (CSIs) for each of the Goals. A CSI describes what life in Ramsey County will look like 3-5 years from now if we are successful in reaching the Goal. (The Goals and CSIs are listed on the last page of these instructions.)

INSTRUCTIONS

Last year, for the 2008-2009 Operating Budget, each department was asked to select at least two CSIs under which the work of their department fit (unless all of a department's work fit under only one CSI). Departments were also asked to develop corresponding performance measures for each CSI.

This year, for the 2009 Supplemental Budget, departments are asked to **select all of the CSIs under which their work fits** and then develop performance measures for each CSI. Departments should use the same form as last year to report on each CSI and its performance measures. The form is called CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES.¹

Performance Measurement Rating Tool

To assist departments in evaluating the quality of their performance measures, a new self-assessment tool called the PERFORMANCE MEASUREMENT RATING TOOL is available. The tool evaluates each measure based on a set of standards.

Peer Review

In addition to a self-assessment, a new peer review process has been developed. A Peer Review involves having one or more non-departmental staff

¹ All instructions, forms and tools mentioned in this document are available on the Intranet budget site. Go to RamseyNet, Budgeting & Accounting, Budget Forms or click on this link: <http://ramseynet/ba/budgetforms.asp>

evaluate a department's CSI. This year, departments are asked to complete a peer review on at least one of their CSIs. We believe the peer review process will be a valuable contribution to the development of stronger measures. Instructions for completing a Peer Review using the Peer Review Checklist are available on the Intranet budget site along with a list of staff who have agreed to act as Peer Reviewers.

INSTRUCTIONS – CSIs & PERFORMANCE MEASURES FORM

Performance Measures - Highlights

- This is the most important section of the form. Highlight or summarize the most important information from your performance measures and how it relates to the CSI. Include both good and bad news.
- Tell your audience the most important things you want them to know about what the performance measures say in relation to the CSI. One way to approach this is to imagine that this is the only section someone reads (i.e., this is the only chance to tell the reader the most important things you want them to know.)
- If you have a highlight with no corresponding measures, state that no data is currently available and explain.
- Try to keep the “Performance Measures-Highlights” and “Performance Measures” grid on the same page.

Each department has been measuring its performance for years and has much to say. However, departments need to tell their story in a way that people can understand. Following are questions to guide departments in telling their story:

- Which performance measures tell your story the best?
- Limit the number of performance measures you share. Boil it down. You will reach more people and be more effective. The more detail you give, the less effective it is.
- Would an average person understand what you are trying to say?

Performance Measures

Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board's Goals and CSIs.

In the Performance Measures grid on the next page, list each performance measure followed by the actual results for 2005, 2006 and 2007 (if available) and the estimated results for 2008 and 2009.

		2005	2006	2007	2008	2009
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1						
2						
3						
4						

Discussion

This section should put into perspective the Highlights and Performance Measures sections described above and provide a context for understanding them. The measures discussed in this section should support the Highlights section.

- Discuss the measures and interpret them. For example, are you satisfied with the measures? If yes, why? Do the measures make sense? What do you think the measure indicates? Mention the things you would like to measure that you cannot because it is too costly, etc.
- Discuss whether or not the data shows positive or negative trends or if there is an increase or decrease in demand for services. Include graphs when appropriate. Discuss other factors that may be influencing why a particular trend is occurring (internal or external).
- If appropriate, include information on research, best practices, historical trends, industry trends, etc.
- Try not to make assumptions without support.

Ramsey County Goals and Critical Success Indicators

Goal: Be a leader in financial and operational management.

- All County resources are professionally and effectively managed (finances, capital assets, staff, technology).
- Business support services enable the effective and efficient delivery of high quality county services.
- Information (for internal and external use) is accurate, available, and protected and makes use of technological advances.
- Facilities are functional, safe, and accessible.
- The public is able to access County information and services through a variety of means, including mail, telephone and in person, and also transact business electronically.
- Effective partnerships with public and private systems result in improved benefit to the community.

Goal: Promote multi-modal transit and transportation solutions that effectively serve our citizens.

- A variety of safe and effective transportation options benefit the community.

Goal: Prevent crime and improve public safety.

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- The County is prepared for emergencies and responds effectively.
- Vulnerable children and adults are safe.
- Over-representation of people of color in the criminal justice system is reduced.

Goal: Be a leader in responding to the changing demographics in Ramsey County.

- Disparities in access and outcomes for diverse populations are reduced.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff reflect the demographics of the working age population of the County.

Goal: Proactively deliver services that improve the quality of life for children and families, and individuals with special needs.

- The basic needs (food, shelter, health care) of residents are met.
- Residents with special needs are healthy and safe in the community.
- Cultural and recreational services are accessible and available.
- Partnerships increase the number of children who go to school ready to learn.
- The Ramsey County Libraries continue to be accessible and serve all residents of the County.

Goal: Protect our natural resources and the quality of our environment.

- Services that support environmental stewardship are provided for residents and property owners.
- Natural resources are managed to sustain and enhance the environment.
- Policies and practices reflect sound environmental principles.
- The impact of waste on the environment is minimized.

PERFORMANCE MEASUREMENT – LIST OF RESOURCES

2009 SUPPLEMENTAL BUDGET

Books

1. A short, easy to read, user friendly book from Governing Magazine:

Walters, Jonathan. Measuring Up 2.0, Governing's New, Improved Guide to Performance Measurement for Geniuses (and Other Public Managers), Washington, D.C.: The Government Management Series, Governing Books, 2007. To order: <http://www.governing.com/books/mu2.htm>

2. Jonathan Walters recommends the following book and says: *"In general, it's a thorough and cogent cookbook for how to make this all come together in the real world"*:

Hatry, Harry. Performance Measurement: Getting Results, 2nd Edition. Urban Institute Press. To order: <http://www.urban.org/books/PerformanceMeasurement/>

Report

According to Jonathan Walters, this report, which is available via the Internet, is *"A great treatise on how to use performance measures constructively."*

Metzenbaum, Shelley H. Performance Accountability: The Five Building Blocks and Six Essential Practices, IBM Center for the Business of Government: www.businessofgovernment.org/pdfs/MetzenbaumReport2.pdf

One copy of each of the above resources is available for review in the County Manager's Office. Contact Marsha Kurka at 266-8018 or marsha.kurka@co.ramsey.mn.us

Examples of Performance Measures

Washington County, MN

- Washington County has been working on performance measures since the early 1990s. Below is a link to their 2006 Annual Performance Report, which contains examples of performance measures from each of their departments.

http://www.co.washington.mn.us/info_for_residents/your_county_government_links/performance_measurement_-_2006/

St. Louis County, MN

- St. Louis County published its first Evaluation Report Card last year, which contains several examples of performance measures. Click on: <http://www.co.st-louis.mn.us/slcportal/>
- St. Louis County also recently developed an Online Performance Data Gallery, which is an Internet-based method to help citizens access information, contacts, and graphs. Click on: <http://www.stlouiscounty.org/performance/>

This list of resources is available on the Intranet Budget site.

PERFORMANCE MEASURE RATING TOOL

Performance Measure Evaluated: (Insert measure in row immediately below)

Scale 1-3	
Needs considerable work in this area	1
Meets some elements of standard	2
Meets all element(s) of standard	3

Standard	Score	Notes/Comments
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Relevance to Critical Success Indicators

R.1. Performance measure is related to a major area of the department.		
R.2. Performance measure is based on program goals and objectives that tie to a CSI.		
Subtotal Relevance (6 points possible)	0	

Citizen-oriented

C.1. Public will understand the information contained in the measure.		
C.2. Information on why the measure is important to the public is included.		
C.3. Any visual portrayal (graph, chart) contributes to understanding of measure.		
Subtotal Citizen-oriented (9 points possible)	0	

Quality of Measure

Q.1. Quantifiable.		
Q.2. Easy to understand/well defined.		
Q.3. Will be interpreted consistently by multiple readers.		
Q.4. Level of precision is appropriate for measure.		
Q.5. Compares to: (a) other periods of time (to demonstrate trends); (b) established targets; or (c) other internal or external benchmarks.		
Q.6. Data source is easily available on a regular and timely basis.		
Q.7. Includes the data source; reliability of data source		
Q.8. Professional credibility (in your area/industry, recognized standard, etc.).		
Subtotal Quality (24 points possible)	0	

TOTAL SCORE (39 points possible)	0	
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**CRITICAL SUCCESS INDICATOR (CSI)
PEER REVIEW CHECKLIST**

Department Reviewed:
CSI Reviewed:

When reviewing the *highlights* of a CSI, peer reviewers should ask themselves these questions:

Yes No

- | | | | |
|--------------------------|--------------------------|---|---|
| <input type="checkbox"/> | <input type="checkbox"/> | 1 | Do the highlights relate to the CSI? |
| <input type="checkbox"/> | <input type="checkbox"/> | 2 | Do the highlights summarize the most important information from the performance measures? |
| <input type="checkbox"/> | <input type="checkbox"/> | 3 | Do the highlights create a "snapshot" of the issue? |
| <input type="checkbox"/> | <input type="checkbox"/> | 4 | If no data is available with the measure, do the highlights explain why? |
| <input type="checkbox"/> | <input type="checkbox"/> | 5 | Are the highlights and measures all on one page? |

When reviewing the *performance measure(s)*, peer reviewers should ask themselves these questions:

- | | | | |
|--------------------------|--------------------------|---|---|
| <input type="checkbox"/> | <input type="checkbox"/> | 6 | Do the performance measures help tell the story? |
| <input type="checkbox"/> | <input type="checkbox"/> | 7 | Is the information understandable without providing excessive detail? |
| <input type="checkbox"/> | <input type="checkbox"/> | 8 | Would the average person understand the measures? |

When reviewing the *discussion* of the performance measure, peer reviewers should ask themselves these questions:

- | | | | |
|--------------------------|--------------------------|----|---|
| <input type="checkbox"/> | <input type="checkbox"/> | 9 | Does the discussion provide a context for understanding the highlights and measures? |
| <input type="checkbox"/> | <input type="checkbox"/> | 10 | Does the discussion make sense? |
| <input type="checkbox"/> | <input type="checkbox"/> | 11 | Does the data suggest a trend that is not included in the discussion? |
| <input type="checkbox"/> | <input type="checkbox"/> | 12 | Does the discussion address the graphs, if any? |
| <input type="checkbox"/> | <input type="checkbox"/> | 13 | Does the discussion include information on historical trends, industry standards, best practices, etc.? |

Comments

Instructions for Critical Success Indicator (CSI) Peer Review Checklist

Purpose

The purpose of the Critical Success Indicator (CSI) checklist is to introduce use of a peer review process to improve the quality of Ramsey County performance measures. Departments should initiate a peer review of one department Critical Success Indicator (CSI) by a staff person outside the department.

How to Use the Peer Review CSI Checklist

Each reviewer should review one department Critical Success Indicator (CSI). The reviewer should evaluate the related highlights, the measures themselves, and the discussion of the measures. A form has been developed to facilitate your review.

The form is primarily a checklist with several questions that should be answered to evaluate each of the sections: Highlights, Performance Measures, and Discussion. The form also has a comments section for you to share comments, suggestions for improvement, or questions you want to share with the requesting department. The form is located on RamseyNet, Budget & Accounting, Budget Forms. It should be saved to your desired drive. Please use one form for each CSI you are reviewing.

At the top of the excel form, please type in the requesting department and the particular CSI you are evaluating. Use a separate checklist for each CSI you have agreed to review. Check "yes" or "no" for each component evaluated. Especially for those components that you checked "No," you may want to add a comment in the Comment box to clarify your rating. Sign your name to the checklist, provide your telephone number and return the completed form to the requesting department(s). Peer reviewers should aim for a two-week turnaround of their reviews. Please inform the requesting department if this is not possible.

The requesting department may use its own discretion when deciding how to incorporate reviewer comments into their highlights, measures, and discussion pieces.

2009 Supplemental Budget - List of Peer Reviewers

Department	Peer Reviewers
Budgeting and Accounting	Kathy Kapoun Steve Kuhn Susan Kuss Kay Moon Linda Nelson
Community Human Services	Cam Counters Mark Herzfeld Wolde Selameab
Corrections	Laurie Hestness
County Attorney	Esther Feldman
County Manager	Connie Catlin Marsha Kurka
Emergency Communication	Marsha Pacolt
Information Services	Dawn Siegling Rochelle Waldoch
Lake Owasso	Lou Speggen
Libraries	Sandy Walsh
Medical Examiner	Don Gorrie
Parks and Recreation	Jody Yungers
Property Management	Bruce Thompson
Property Records and Revenue	Susan Roth Chris Samuel
Public Health	Jane Norbin
Public Works	Ken Haider
Regional Rail Authority	Steve Morris
Ramsey Nursing Home	Pat Reller
Sheriff	Trudi Winek
Conservation District	Tom Petersen
Veterans	Tom Moore
Workforce Solutions	Karyn Berg Erika Nicholson Jessica TkachPaquin