



## RAMSEY COUNTY

### Budget Reductions

#### 2010 – 2011 Budget

The County faced a budget gap of \$18 Million when the budget process for 2010 began. The gap came from three areas:

- Inflationary increases \$8.0 million
- Unallotment of County Program Aid \$6.5 million
- Reductions in State Aids for mandated programs \$3.5 million

The County was also required to pick up additional State costs.

The County responded to the deficit and new costs in three ways

- Spending reductions \$5.8 million
- Revenue increases \$6.9 million
- Levy increase \$5.9 million

This report concentrates on the spending reductions. The reductions occurred in every department and included the elimination of 109 positions over the biennium. The following pages provide detailed information on the programs and services not funded in the 2010-2011 budget by department. The majority are reductions in services provided, not new initiatives.

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# Department Summary



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**PROGRAMS / SERVICES NOT FUNDED****COUNTY MANAGER**

Programs or services not funded in the target budgets. Items are in department priority order.

<b>Priority No.</b>	<b>Program - Description - Number of FTEs</b>	<b>2010 Increase in Levy if Funded</b>	<b>2011 Increase in Levy if Funded</b>
1	Budgeting & Accounting - Budget Analyst 3 - 1.0 FTE	78,024	83,019
2	County-wide Communications Study - New	100,000	-
3	Emergency Management - Training (Conference and Seminar)	3,500	8,500
<b>TOTALS</b>		<b>181,524</b>	<b>91,519</b>

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COUNTY MANAGER

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Budgeting & Accounting - Budget Analyst 3 - 1.0 FTE	78,024	83,019
	REVENUE	-	-
	NET LEVY	78,024	83,019

Today government is expected to be more transparent, accountable, and to provide good stewardship of the public tax dollars. This is the mission of the Office of Budgeting & Accounting. The role of Budget Analyst is integral to achieving this mission.

Losing the Budget Analyst 3 will have an impact on the Budgeting & Financial Management Analysis Unit. The unit is responsible for:

- Advising and assisting the County Board, County Manager, and County departments in areas of financial management
- Financial analysis
- Preparation and analysis of the County's annual proposed Operating and Capital Improvement Program Budgets
- Preparing the annual financial statements
- Managing the Fixed Asset System

In 2000 the Budgeting & Financial Management Analysis Unit included 10 staff -- a Budget Manager, Special Projects Manager, two Budget Analyst 3s, three Budget Analyst 2s and three Budget Analyst 1s. Today this unit consists of 6.5 staff -- a Budget Manager, four Budget Analyst 3s and 1.5 Budget Analyst 1. The responsibilities have grown as the County's budget has grown; but the staff continues to decline.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COUNTY MANAGER

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	County-wide Communications Study - New	100,000	-
	REVENUE	-	-
	NET LEVY	100,000	-

A study of communications across Ramsey County government is needed to look both at the communications function within the County Manager's Office and the varied communications operations housed within County departments. The purpose of a study is to evaluate current programming and resources and to identify efficiencies and opportunities for more effective communication with the public, improved community engagement, and communicating more frequently and effectively with county employees.

The public expects government to provide information and to change the way it operates based, in part, on community engagement. Information dissemination has developed into an expected and critical role for all governments, but particularly for local governments that have the closest connections with residents.

The goals of the study and, ultimately, the action steps it outlines are to:

- Increase the **relevance** of county government in the lives of the residents and businesses it serves
- Build **trust** with the community
- Improve community **relations**

The study would examine:

- Deployment of communications staff across County departments. Who is communicating on behalf of Ramsey County? How are they funded? What messages are they tasked with communicating?
- Equity: Some departments are committing significant resources to communications / public information. Others, including some of the County's largest departments, commit few or no staff to communications. This results in uneven transmission of essential County messages to the community.
- Centralized communications vs. the current decentralized operations.
- Crisis communications.
- Internal communications with County employees.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COUNTY MANAGER

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
3	Emergency Management - Training (Conference and Seminar)	3,500	8,500
	REVENUE	-	-
	NET LEVY	<u>3,500</u>	<u>8,500</u>

Recent reductions have decreased employee development funding. Staff is required to attend a set amount of professional education / training each year. Additionally, attendance at classes or conferences, many of which are outside of the metro area or state, provide the benefit of technical education, exposure to best practices and networking opportunities. Attendance at NACo, NEMA and IAEM conferences and training assists the department in forecasting future trends and requirements. Without additional funding, staff will not be able to participate in out-of-state emergency management educational opportunities in 2011.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## PROPERTY RECORDS & REVENUE

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	County Recorder - Clerk 3 - 1.00 FTE	58,061	61,612
2	County Recorder - Clerk Typist 1 - 1.00 FTE	47,896	52,079
3	Administration - Clerical Services	37,000	37,000
4	Administration - Temporary Salaries	10,000	10,000
TOTALS		152,957	160,691

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PROPERTY RECORDS & REVENUE

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	County Recorder - Clerk 3 - 1.00 FTE	58,061	61,612
	REVENUE	-	-
	NET LEVY	58,061	61,612

This position performs clerical support functions to the office of the County Recorder and Registrar of Titles, including imprinting certification data onto all recorded documents processed by the office as required by statute; maintaining archival and historical document information and record retention activities of the office; and responding to customer inquiries concerning historical information and recording issues. Loss of this position will require other staff to add these duties to their workloads, resulting in slower document processing time and delayed response to customers.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	County Recorder - Clerk Typist 1 - 1.00 FTE	47,896	52,079
	REVENUE	-	-
	NET LEVY	47,896	52,079

This position performs general office services in the office of the County Recorder and Registrar of Titles, including opening, sorting and distributing department mail; preparing outgoing mail and express deliveries; photocopying documents; maintaining supply inventory; and ensuring the efficiency of office clerical operations. Loss of this position will require that other employees perform these functions.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PROPERTY RECORDS & REVENUE

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
3	Administration - Clerical Services	37,000	37,000
	REVENUE	-	-
	NET LEVY	37,000	37,000

These funds are used to bring in staff from the temporary agencies to handle special projects such as data entry associated with new computer systems or unexpected increases in activity such as may occur in document recording or elections. System implementation or document processing may be delayed without this funding.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
4	Administration - Temporary Salaries	10,000	10,000
	REVENUE	-	-
	NET LEVY	10,000	10,000

These funds are used to hire temporary staff to handle small special projects -- usually data entry associated with new computer systems. System implementation may be delayed without this funding.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## COUNTY ATTORNEY'S OFFICE

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Law Office Salaries Temporary	98,648	94,589
2	Law Office Salaries Overtime	-	25,000
3	Law Office Severance Pay	85,000	85,000
4	Law Office Private Counsel Fees	21,291	14,712
5	Child Support Salaries Temporary	15,300	15,300
6	Child Support Salaries Overtime	-	18,700
7	Child Support Severance Pay	4,046	4,046
TOTALS		224,285	257,347

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COUNTY ATTORNEY'S OFFICE	
		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
Priority No.	Program - Description - Number of FTEs		
1	Law Office Salaries Temporary	98,648	94,589
	REVENUE	-	-
	NET LEVY	98,648	94,589

There are special projects and predicaments throughout the year that require temporary services due to operating with the minimum number of permanent staff to maintain on-going operations. Examples of predicaments where the office needs to hire temporary employees are to prepare files for storage, to back-fill paid leaves of absences and to provide coverage during peak work load periods.

		COUNTY ATTORNEY'S OFFICE	
		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
Priority No.	Program - Description - Number of FTEs		
2	Law Office Salaries Overtime	-	25,000
	REVENUE	-	-
	NET LEVY	-	25,000

Overtime salaries are necessary to pay employees such as paralegals and legal secretaries for periods that require support staff to dedicate hours beyond the 40 hour work week to work on labor intensive trial preparation and to transcribe law enforcement interviews.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COUNTY ATTORNEY'S OFFICE	
		2010	2011
Priority	Program - Description - Number of FTEs	Increase in	Increase in
No.		Levy	Levy
		if Funded	if Funded
3	Law Office Severance Pay	85,000	85,000
	REVENUE	-	-
	NET LEVY	85,000	85,000

Projection indicates the retirement of 6 employees each year. Without a budget appropriation for severance pay, the office will need to build salary savings by leaving positions vacant in order to cover the cost of severance pay. This hinders operations and transition planning.

		2010	2011
		Increase in	Increase in
Priority	Program - Description - Number of FTEs	Levy	Levy
No.		if Funded	if Funded
4	Law Office Private Counsel Fees	21,291	14,712
	REVENUE	-	-
	NET LEVY	21,291	14,712

The Law Office account for private attorney services is reduced below the projected level of need based upon past experience and a potential new demand on the account. The County Attorney's Office contracts with outside counsel when specific expertise is needed or a conflict exists, such as an internal investigation or litigation involving an employee within the office. Additionally, the new labor-management agreement provides that the County Attorney may, under specific conditions, approve provision of legal representation at County expense to an Assistant Ramsey County Attorney who is the subject of an ethics complaint related to work performed in accordance with his or her duties.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COUNTY ATTORNEY'S OFFICE	
		2010	2011
Priority	Program - Description - Number of FTEs	Increase in	Increase in
No.		Levy	Levy
		if Funded	if Funded
5	Child Support Salaries Temporary	45,000	45,000
	REVENUE	(29,700)	(29,700)
	NET LEVY	15,300	15,300

There are special projects and predicaments throughout the year that require temporary services due to operating with the minimum number of permanent staff to maintain on-going operations. Examples of predicaments where the office needs to hire temporary employees are to prepare files for storage, to back-fill paid leaves of absences and to provide coverage during peak work load periods.

		2010	2011
		Increase in	Increase in
Priority	Program - Description - Number of FTEs	Levy	Levy
No.		if Funded	if Funded
6	Child Support Salaries Overtime	-	55,000
	REVENUE	-	(36,300)
	NET LEVY	-	18,700

Overtime salaries are necessary to pay employees to work on special child support projects with stringent deadlines. These projects often result in an increase of revenue to the County.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COUNTY ATTORNEY'S OFFICE	
		2010	2011
Priority	Program - Description - Number of FTEs	Increase in	Increase in
No.		Levy	Levy
		if Funded	if Funded
7	Child Support Severance Pay	11,900	11,900
	REVENUE	(7,854)	(7,854)
	NET LEVY	4,046	4,046

Projection indicates the retirement of employees. Without a budget appropriation for severance pay, the office will need to build salary savings by leaving positions vacant in order to cover the cost of severance pay. This hinders operations and transition planning.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## SHERIFF'S DEPARTMENT

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Courts Undersheriff partial funding		98,880	102,324
2	Felony Apprehension Commander	1.00 FTE	91,976	97,650
4	County Patrol Sergeants	2.00 FTE	190,638	196,770
5	County Patrol Deputies	3.00 FTE	211,164	225,402
6	LEC Identification Technicians	2.00 FTE	-	110,062
TOTALS			592,658	732,208

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		SHERIFF'S DEPARTMENT	
Priority		2010	2011
No.	Program - Description - Number of FTEs	Increase in Levy if Funded	Increase in Levy if Funded
1	Courts Undersheriff partial funding	98,880	102,324
	REVENUE	-	-
	NET LEVY	98,880	102,324

One Undersheriff position will be only partially funded in both 2010 and 2011 in order to meet the required levy target. The position will be kept vacant for 9 months in each year.

Priority			2010	2011
No.	Program - Description - Number of FTEs		Increase in Levy if Funded	Increase in Levy if Funded
2	Felony Apprehension Commander	1.00 FTE	91,976	97,650
	REVENUE		-	-
	NET LEVY		91,976	97,650

One Commander position will be deleted in 2010 in order to meet the levy target. Due to a retirement one Commander position is currently vacant and will not be refilled. This vacancy is in the Felony Apprehension division, but the Sheriff's Office will manage Commander positions as needed throughout the department overall.

Priority			2010	2011
No.	Program - Description - Number of FTEs		Increase in Levy if Funded	Increase in Levy if Funded
3	County Patrol Sergeants	2.00 FTE	190,638	196,770
	REVENUE		-	-
	NET LEVY		190,638	196,770

Two Sergeant positions have been deleted for 2010 in order to meet the levy target. The Ramsey County Sheriff's Office submitted a federal grant request for COPS Hiring Recovery Program, to be able to continue to fund direct policing officers, but this grant request was not approved. Although these positions are in the County Patrol Division, the Sheriff's Office will manage positions as needed throughout the department overall.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## SHERIFF'S DEPARTMENT

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
4	County Patrol Deputies	211,164	225,402
	REVENUE	-	-
	NET LEVY	211,164	225,402

Three Deputy positions have been deleted for 2010 in order to meet the levy target. The Ramsey County Sheriff's Office submitted a federal grant request for COPS Hiring Recovery Program, to be able to continue to fund direct policing officers, but this grant request was not approved. Although these positions are in the County Patrol Division, the Sheriff's Office will manage positions as needed throughout the department overall.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
5	LEC Identification Technicians	-	110,062
	REVENUE	-	-
	NET LEVY	-	110,062

These positions have been deleted for the 2011 budget year. The functions of the Identification Technicians, which include identifying arrested inmates, fingerprint analysis, communicating with the BCA and entering vital statistics will have to be done by Correctional Officers in the jail.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Inmate Classification (RCCF)	1.00 FTE	71,628	74,315
2	Domestic Relations (Adult)	5.50 FTE	395,043	409,838
3	Project Remand (Adult)		65,000	70,000
4	Sentence to Service (Adult)		107,500	107,500
5	Juvenile Supervision and Programming (Juv)	2.00 FTE	-	149,032
6	Nursery Program (RCCF)	3.00 FTE	185,805	195,318
7	Commitments to Department of Corrections (Juv)		-	100,000
8	Sentence to Service (Adult)		129,000	129,000
9	Cognitive Behavioral Programming (BTT)	1.00 FTE	58,900	61,333
10	Drug Testing (Adult)		-	100,000
11	Interpreter Services (Adult)		15,100	12,000
12	Building Maintenance (BTT)	1.00 FTE	-	82,277
13	Secretarial Support (Juv)	1.00 FTE	-	63,915
14	Project Remand (Adult)		65,000	70,000
<b>TOTALS</b>		<b>14.50 FTE</b>	<b>1,092,976</b>	<b>1,624,528</b>

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

Priority No.	Program - Description - Number of FTEs		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	<b>Inmate Classification</b> Correctional Officer	1.00 FTE	71,628	74,315
	REVENUE		-	-
	NET LEVY		<u>71,628</u>	<u>74,315</u>

### ***Inmate Classification***

#### ♦ ***Elimination of 1 CO FTE Position***

This officer performs a risk and needs assessment of every inmate admitted to the Correctional Facility (RCCF). Based on an assessment of the inmate's threat to self and others, mental and medical health needs, and additional security threat management requirements, the inmate is assigned housing and work, and the appropriate staff is informed of the inmate's special management needs.

**Impact.** Classification is an essential element of effective facility management and cannot be eliminated. The elimination of the Classification Officer position means that this responsibility will be added to the caseworkers' duties. This will result in less consistency as multiple staff will be completing the task, and it is anticipated that the classification process will take longer as the caseworkers already have assigned tasks for which they are responsible; however, all inmates will be classified before being placed in the general population and allowed to work or attend programs.

# Department Summary



Priority No.	EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED Program - Description - Number of FTEs	COMMUNITY CORRECTIONS	
		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
2	<b>Domestic Relations</b> Community Corrections Workers	5.50 FTE	
	REVENUE	-	-
	NET LEVY	395,043	409,838

### **Domestic Relations**

#### ♦ **Elimination of 5.5 CCW FTE Positions**

Ramsey County is one of two counties statewide that provides custody and parenting time mediation and evaluation studies for all referrals from Family Court. Most counties no longer provide this service. **Effective January 1, 2010** families able to pay for these services in the private market will be referred to private resources for custody studies and mediation; the Adult Services Domestic Relations Unit will still provide services to indigent clients. We note that domestic relations services are required by statute and by the Ramsey County charter but the scope of these services is not specified.

In Domestic Relations, families able to pay for these services in the private market will be referred to private resources for custody studies and mediation. This reduction in staff and services will result in changes for Family Court and potentially to delays in service for indigent depending upon the volume.

The Department would assign these staff to high risk/high public interest caseloads. There are increasing numbers of individuals under supervision for sex offenses, domestic abuse and supervised release. The Department's workload in these areas significantly exceeds our ability to provide the level of intervention and supervision which is essential to reducing risk to the community. Because of the nature of these caseloads, we cannot permit them to graduate to lower levels of supervision, such as exist in, and is provided by, our low contact unit. As a consequence, the units that supervise high risk/public interest cases continue to grow in workload. These redeployed positions would go a long way to ameliorating the escalating workload.

**Impact.** These positions present an opportunity to redeploy staff and to help address a significant and continuing public safety issue. Their removal from our complement represents a lost opportunity to have a meaningful public safety impact.

# Department Summary



Priority No.	Program - Description - Number of FTEs	COMMUNITY CORRECTIONS	
		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
3	<b>Project Remand</b>	65,000	70,000
	REVENUE	-	-
	NET LEVY	65,000	70,000

### ***Project Remand***

Project Remand is primarily funded through RCCCD. It provides pre-trial services including bail evaluation, conditional release investigation and supervision, diversion, alcohol monitoring and services to the Adult Substance Abuse Court. This reduction, in addition to unfunded priority #15, will result in a total reduction from Project Remand of \$130,000 in 2010 and \$140,000 in 2011.

**Impact.** Project Remand will eliminate all halfway house placements for homeless defendants and others who need a sober living environment. This is likely to result in higher rates of failure to appear and pre-trial arrests. The frequency of drug testing will be reduced, which could also increase failure to appear and pre-trial arrest rates. In addition, staffing reductions will result in delays in releasing defendants from jail, which is likely to increase incarceration costs.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
4	<b>Sentence to Service</b>	107,500	107,500
	REVENUE	-	-
	NET LEVY	107,500	107,500

### ***Sentence to Service***

Sentence to Service provides a work alternative to incarceration for individuals who receive sentences of 45 days or less. RCCCD currently operates 23 separate crews each week. 1,060 offenders participated in Sentence to Service in 2008. The program provided 56,969 hours of work to government and non-profit agencies in Ramsey County. Valued at a rate of \$10.00 per hour, this is more than \$560,000 in labor to government and non-profits.

**Impact.** This reduction will eliminate an additional five work crews each week in 2010 and 2011. This reduction, in addition to unfunded priority #5, will reduce work crews by a total of 11 crews per week. The loss of hours of work is approximately 27,500 each year resulting in a financial loss of \$275,000. In addition, some of the individuals who would have been able to work off their sentence will now be incarcerated.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

Priority No.	Program - Description - Number of FTEs		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
5	<b>Juvenile Supervision and Programming</b> Community Corrections Workers	2.00 FTE	-	149,032
	REVENUE		-	-
	NET LEVY		-	149,032

### **Juvenile Supervision and Programming**

#### ♦ **Elimination of 2 CCW FTE Positions**

The two CCW positions provide supervision and programming for youth who have been adjudicated delinquent by the courts. Over the last few years, the Juvenile Services Division has been able to lower caseloads to acceptable standards by focusing on the higher risk adolescent and monitoring lower risk juveniles at acceptable levels. However, the number of juvenile cases coming into the system has been increasing. This trend is anticipated to continue which will impact caseloads.

**Impact.** The elimination of two CCW positions in the Juvenile Services Division will increase caseloads. In addition, the supervision and productive programming that CCWs are able to perform will be reduced which means higher risk juveniles will receive less services. Collaboration with community agencies and the police will also be negatively impacted.

Priority No.	Program - Description - Number of FTEs		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
6	<b>Nursery Program</b> Correctional Officers & Supplies	3.00 FTE	369,805	379,318
	REVENUE		184,000	184,000
	NET LEVY		185,805	195,318

### **Nursery Program**

#### ♦ **Elimination of 1 CO III FTE Position and 2 CO FTE Positions**

These three officers supervise the Nursery Program at the Correctional Facility (RCCF). Inmates are kept productively occupied and gain realistic work experience by working in a nursery operation. The Nursery Program gives inmates the opportunity to give back to the communities in which they live and where their offenses were committed.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

**Impact.** RCCF will lose a core program for keeping inmates productively occupied and giving them realistic work experience. This type of programming is preferable to warehousing inmates, which can lead to an unsafe institutional environment for both staff and inmates.

The Nursery Program will cease to be a major supplier of native and aquatic plants for the State Department of Natural Resources and the Ramsey and Washington County Watershed District. Shoreline restoration projects at Lake Phalen in St. Paul and throughout the metro area and State were accomplished because of the availability of materials from the RCCF nursery.

The Nursery Program, through the sale of flowers and shrubs at an annual plant sale, will no longer be the primary source of revenue for the Volunteers in Corrections (VIC) program. Money raised by VIC benefits offenders and their families through activities and materials including "Food for the Holidays", academic scholarships, therapeutic recreation, supplies for programs, GED testing costs and bus tokens for meetings with probation officers. Additionally, other agencies and community organizations that have relied on the nursery for plants for fund raising activities, will no longer have this resource.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
7	<b>Commitments to the Department of Corrections</b>	-	100,000
	REVENUE	-	-
	NET LEVY	-	100,000

### ***Commitments to the Department of Corrections***

This account is for incarceration costs of Juvenile Court commitments to State correctional facilities. It has been used primarily for boys sent to Red Wing. New placements at Red Wing are reserved for the most serious offenders; in particular, those designated as Extended Justice Juvenile (EJJ) offenders.

Significant changes in programming at Boys Totem Town (BTT) have allowed us to decrease our reliance on Red Wing. However, issues with capacity and the need to safely operate BTT as well as a recent increase in EJJ sanctions have increased incarceration costs.

**Impact.** Juvenile placement and incarceration costs can be volatile. If the District Court Bench orders commitments to State correctional facilities, the Juvenile Services Division does not have the authority to redirect these placements. This, along with a small increase in the number of youth moved into EJJ sanctions and then placed in Red Wing, could have a significant impact on the Department's budget.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
8	<b>Sentence to Service</b>	129,000	129,000
	REVENUE	-	-
	NET LEVY	<u>129,000</u>	<u>129,000</u>

### **Sentence to Service**

Sentence to Service provides a work alternative to incarceration for individuals receiving sentences of 45 days or less. RCCCCD currently operates 23 separate crews each week. 1,060 offenders participated in Sentence to Service provided 56,969 hours of work to government and non-profit agencies in Ramsey County in 2008. Valued at a rate of \$10.00 per hour, this represents more than \$560,000 in labor to government and non-profits.

**Impact.** This reduction will eliminate six crews each week in 2010 and 2011. The Department estimates that there will be approximately 12,500 fewer hours of service provided each year at a financial loss of \$125,000 to government and non-profit agencies. In addition some of the individuals who would have been able to work off their sentences will now be incarcerated.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
9	<b>Cognitive Behavioral Programming</b> Community Corrections Aide 1.00 FTE	58,900	61,333
	REVENUE	-	-
	NET LEVY	<u>58,900</u>	<u>61,333</u>

### **Cognitive Behavioral Programming**

#### ♦ **Elimination of 1 CCA FTE Position**

This is one of three aide positions called Cognitive Behavioral Specialists. They conduct much of the group programming that has been developed in recent years at Boys Totem Town (BTT). Cognitive behavioral programming that is evidence-based has been shown to effectively change the criminally oriented mindset of juvenile offenders.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

The programming provided by these positions contributes to the long-term change and growth of BTT residents. It addresses two major factors in recidivism; a criminally oriented mindset and gang involvement. Research shows that these factors need to be addressed to help youth change their behavior.

**Impact.** The elimination of this aide position will greatly reduce the ability of Boys Totem Town staff to provide Best Practices programming known to be effective in dealing with delinquency. Because of the loss of this position, the number of trainings offered to residents will be cut by one-third. Many residents will no longer have the opportunity to participate in two highly regarded programs conducted by this staff:

- **Aggression Replacement Training (ART)** – This intensive 30-session series teaches interpersonal skills, self-control in dealing with anger, correcting thinking errors, and new ways of dealing with situations. The Washington State Institute for Public Policy assessed the value of this program for each youth at \$14,660 (benefits minus costs) (June 2007). ART is an accepted Best Practice and has become a cornerstone to the BTT Program.
- **Phoenix Anti-Gang Curriculum** – This program was developed in response to the needs of BTT residents in dealing with gang issues. BTT’s data indicates that two-thirds of its residents are gang affiliated; ongoing gang involvement is a critical element in future recidivism. The Phoenix curriculum was developed to enhance the youth’s intrinsic motivation to leave the gang, provide the skills to accomplish this leaving, and develop pro-social activities to substitute for gang involvement.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
10	<b>Drug Testing</b>	-	100,000
	REVENUE	-	-
	NET LEVY	-	100,000

### **Drug Testing**

Technology enhancements to traditional drug testing have allowed the Corrections Department to reduce costs for testing. Additionally, the Adult Services Division has been reducing the number of tests administered to contain costs.

**Impact.** This reduction would reduce the frequency of drug testing for high risk offenders below the recommended level in 2011. Less testing can impact client monitoring and compliance with court-ordered conditions.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
11	<b>Interpreter Services</b>	15,100	12,000
	REVENUE	-	-
	NET LEVY	15,100	12,000

### **Interpreter Services**

The Department's offender population requires interpreters for multiple languages. Hiring in recent years has included probation officers with second language fluency, thus reducing the need for contract services in this area.

**Impact.** Interpreter services are essential for the supervision of non-English speaking offenders. This reduction will compromise the Department's ability to effectively meet these individuals' needs.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
12	<b>Building Maintenance</b> 1.00 FTE Utility Worker	-	82,277
	REVENUE	-	-
	NET LEVY	-	82,277

### **Building Maintenance**

#### ♦ **Elimination of 1 Utility Worker FTE Position**

Boys Totem Town (BTT) has one Chief Stationary Engineer and two Utility Workers. This change is the reduction of a Utility Worker position. With buildings built in 1928 and 1936, and an addition built in 1967, BTT totals 47,000 square feet and has 70 acres of grounds to be maintained. The facility needs a significant amount of repair work in addition to normal maintenance.

**Impact.** Currently, there is a Capital Improvement Proposal for a replacement facility for the BTT Program. The number of repairs and maintenance would be greatly reduced with a new facility, allowing for this reduction in staff. The remaining two FTE's would be able to manage any needed repairs and maintenance.

If the new building is delayed or not funded, the elimination of this position will result in outsourcing many of the repairs and maintenance activities. With the age and condition of the existing facility's structures, the cost of contracting for repairs would lessen the savings associated with eliminating this position.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY CORRECTIONS

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
13	<b>Secretarial Support</b> Secretary	1.00 FTE	-
	REVENUE	-	-
	NET LEVY	-	63,915

### **Secretarial Support**

#### ♦ **Elimination of 1 Secretary FTE Position**

This position supports the work of the juvenile probation officers in the field by providing office coordination, report writing, and secretarial duties. This position acts as a contact for the public, families, and other professionals who need to reach the office during business hours.

**Impact.** The elimination of this position through consolidation of secretary support and services at one or more offices will reduce service to the public and to the probation officers who rely on this secretary. The public and other professionals will have a more difficult time finding the information or person they need with the reduction of this position. Preparation of court documents will become more cumbersome for the probation officers who will have to rely on secretarial services from off-site support staff.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
14	<b>Project Remand</b>	65,000	70,000
	REVENUE	-	-
	NET LEVY	65,000	70,000

### **Project Remand**

Project Remand is primarily funded through RCCCD. The program provides pre-trial services including bail evaluation, conditional release investigation and supervision, diversion, alcohol monitoring and services to the Adult Substance Abuse Court.

**Impact.** Project Remand will make reductions in halfway house placements for homeless defendants, drug testing frequency and staffing. The staffing reduction will result in delays in releasing defendants from jail.

# Department Summary




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## PROGRAMS / SERVICES NOT FUNDED

## COURT-COUNTY COURT FUNCTIONS

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Reduction in Regions Contract for Civil Commitment proceedings	30,000	30,000
TOTALS		30,000	30,000

# Department Summary




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## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED      COURT-COUNTY COURT FUNCTIONS

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Reduction in Regions Contract for Civil Commitment proceedings	30,000	30,000
	REVENUE	-	-
	NET LEVY	30,000	30,000

Ramsey County enters into contracts annually with Regions Hospital to provide court space, security and physician testimony for Civil Commitment hearings. In 2009 the contract amount was \$1,000,000.

For budget years 2010 and 2011 the courts will be required to reduce this contract by 3% or \$30,000. (This reduction is consistent with the targeted budget cuts.) This contract must be approved by the county board and will require the courts to negotiate a \$30,000 reduction.

As of August 11, 2009, the Courts have stated opposition to this budget cutting measure for 2010 and suggested savings could be found in a move to the new East Metro Behavioral Health site in 2011.

# Department Summary




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## PROGRAMS / SERVICES NOT FUNDED

## EMERGENCY COMMUNICATIONS

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Overtime for cross training Dispatchers	150,000	-
2	Maintain employee uniforms at 2009 level	24,306	51,247
TOTALS		174,306	51,247

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## EMERGENCY COMMUNICATIONS

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Overtime for cross training Dispatchers	150,000	-
	REVENUE	-	-
	NET LEVY	150,000	-

The overtime was reduced to an amount needed for shift coverage only and does not include any time needed to accomplish City vs. Suburban cross training. Such cross training is needed to address concerns raised in the staffing study. Some cross training can be accomplished during regular duty shifts.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	Maintain employee uniforms at 2009 level	24,306	51,247
	REVENUE	-	-
	NET LEVY	24,306	51,247

Uniforms help with unit identify and workforce cohesiveness. Phasing out uniforms may be complicated by terms of collective bargaining agreements.

# Department Summary




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**PROGRAMS / SERVICES NOT FUNDED**

**LIBRARY**

Programs or services not funded in the proposed budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Library Books	139,999	164,999
2	Intermittent Staff                      1.00 FTE	44,000	44,000
3	Library Hours, Services, and/or Branches	-	219,952
<b>TOTALS</b>		<b>183,999</b>	<b>428,951</b>



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## LIBRARY

Priority Number	Program - Description	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Library Books	139,999	164,999
	REVENUE	-	-
	NET LEVY	139,999	164,999

The Library's budget to purchase books and other library materials will be reduced by more than 16%. Fewer copies of new titles will result in longer waiting lists, and outdated information will continue to circulate in books that cannot be replaced due to budget restrictions. Private gifts, MELSA funds and donations will be used to supplement the collection.

Priority Number	Program - Description	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
2	Intermittent Staff 1.00 FTE	44,000	44,000
	REVENUE	-	-
	NET LEVY	44,000	44,000

The Library is open days, nights and weekends. The Library uses intermittent staff to fill in for absent employees about 25% of the time. This reduction may result in unforeseen closures of buildings if safe staffing levels cannot be maintained. The Library is reworking all staff assignments at this time in an attempt reduce the consequences of this cut.

# Department Summary




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## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

Priority Number	Program - Description	LIBRARY	
		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
3	Library Hours, Services, and/or Branches	-	219,952
	REVENUE	-	-
	NET LEVY	-	219,952

The proposed 2010 budget is using one-time funding to transition the Library in Arden Hills to a more sustainable library. If the transition does not occur, the Library will have to reduce hours or close a library in 2011. The Ramsey County Library Board analyzed options using the Strategic Plan and Master Facilities Plan as the basis for decision-making, and worked with staff to identify potential strategies for cost savings and streamlining of services. The Library Board is committed to working with the Ramsey County Board of Commissioners to transition to the new service model, which was implemented successfully in North St. Paul in 2005.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## PARKS & RECREATION

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Golf Course Capital Improvements	15,000	60,000
2	Central Maintenance - General Repair Worker - 1.0 FTE	57,851	58,620
3	Active Living Ramsey County - Planning Specialist 2	15,554	16,822
4	Aldrich Arena - Janitor/Building Guards - 2.0 FTE	84,703	87,928
5	Urban Tennis Program	5,000	15,000
6	Park Reservations - Clerk Typist 3 - .80 FTE	37,364	37,797
7	Central Store - Clerk Typist 3 - 1.0 FTE	64,407	66,818
8	Management of Targeted Species as part of the Ramsey County Cooperative Weed Management Area	3,000	3,000
TOTALS		282,879	345,985

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PARKS & RECREATION

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Golf Course Capital Improvements	15,000	60,000
	REVENUE	-	-
	NET LEVY	15,000	60,000

Historically, the operating budgets for Goodrich, Keller and Manitou Ridge Golf Courses have included \$20,000 per course for capital improvement projects. These appropriations have financed high-priority capital asset management projects as well as enhancements identified in the course master plans. To meet the levy target, the capital appropriations have been reduced by \$5,000 at each golf course in 2010 and eliminated in 2011. It is anticipated that routine scheduled capital asset management projects previously funded from these accounts will be funded through Comprehensive Capital Asset Management Preservation Plan (CCAMPP) appropriations. However, enhancements are not eligible under CCAMPP funding and therefore would be deferred. Ongoing enhancements to the golf courses demonstrate to golfers Ramsey County's ongoing commitment to this service and contribute significantly to customer loyalty.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	Central Maintenance - General Repair Worker - 1.0 FTE	57,851	58,620
	REVENUE	-	-
	NET LEVY	57,851	58,620

The Central Maintenance and Service Division consists of a Carpenter (supervisor), 3 Maintenance and Service Workers and General Repair Worker. This division is responsible for maintaining all building fixtures and fixed equipment throughout the department. The General Repair Worker is often the department's first line of response for corrective action. Elimination of the position increases the response time for repairs resulting in a compromise in services offered throughout the parks and recreation system.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PARKS & RECREATION

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
3	Active Living Ramsey County - Planning Specialist 2	15,554	16,822
	REVENUE	-	-
	NET LEVY	15,554	16,822

The Active Living Ramsey County (ALRC) program was funded in 2008 and 2009 with revenue from the Ramsey County Regional Rail Authority (25%) and Ramsey County-St. Paul Public Health (75%). The program includes an ALRC program coordinator and supplies and services necessary to support the program. The proposed 2010-11 budget identifies program expenditure amounts of \$85,000 and corresponding revenue of \$85,000 from Ramsey County-St. Paul Public Health. This amount is sufficient to fund the ALRC Coordinator position at .8 FTE and the associated program supplies and services. The requested amounts for 2010 and 2011 would fund an additional .2 FTE of the ALRC Coordinator position.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
4	Aldrich Arena - Janitor/Building Guards - 2.0 FTE	87,803	91,028
	REVENUE	(3,100)	(3,100)
	NET LEVY	84,703	87,928

To meet the target budget, hours of service at Harding Arena and Aldrich Arena will be modified. Harding Arena will operate 8 hours a day, 7 days a week using one permanent Maintenance and Operations Worker and a seasonal Maintenance and Operations Worker for weekends. This approach frees up a permanent Maintenance and Operations Worker in Public Arenas for reassignment to Aldrich Arena. The schedule at Aldrich Arena will be modified to eliminate weekday daytime operation. This will result in loss of weekday programs such as open skating and long blades skating. The arena will be staffed with the Building Superintendent and a maintenance and operations worker. During summer months, the only staff at the Aldrich Arena will be the Building Superintendent. As a result of the schedule changes, two Janitors/Building Guard positions are eliminated. Reinstatement of the two Janitor/Building Guard positions would maintain the current level of service, including weekday ice programs and summer dry floor events, at Aldrich Arena and maintain a full operating schedule at Harding Arena.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PARKS & RECREATION

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
5	Urban Tennis Program	5,000	15,000
	REVENUE	-	-
	NET LEVY	5,000	15,000

The Department has provided grants to the St. Paul Urban Tennis Program for 2008 and 2009, the grant amounts were \$15,000 per year. To meet the target levy, the grant will be reduced to \$10,000 in 2010 (comparable to the City of St. Paul financial contribution) and eliminated in 2011. The program which began in 1991 with 150 participants has grown to serve over 3,000 kids at 30 sites throughout the City of St. Paul. The program has been successful in introducing kids to a lifetime sport and developing life skills.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
6	Park Reservations - Clerk Typist 3 - .80 FTE	37,364	37,797
	REVENUE	-	-
	NET LEVY	37,364	37,797

Picnic shelter and pavilion reservations are administered at the Department's main office. Historically, a reservations clerk has been the primary contact for all reservations with back-up provided by other support staff. Elimination of this position requires that picnic reservations become a shared responsibility of the other support staff, taxing their ability to perform their normal job duties. However, implementation of an on-line reservation system in 2010 is expected to shift some reservation activity to self-service.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PARKS & RECREATION

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
7	Central Store - Clerk Typist 3 - 1.0 FTE	64,407	66,818
	REVENUE	-	-
	NET LEVY	64,407	66,818

The Clerk Typist III in the Central Store provides administrative support to the Purchasing Specialist and the Senior Shop Mechanic. The position manages commodity and equipment inventory and equipment repair histories using the Mainsaver program; serves as storekeeper in the absence of the Purchasing Specialist and provides graphic design services for multiple divisions within the department. Elimination of the position results in purchasing delays, diminished recordkeeping and loss of graphic design services for the divisions.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
8	Management of Targeted Species as part of the Ramsey County Cooperative Weed Management Area	3,000	3,000
	REVENUE	-	-
	NET LEVY	3,000	3,000

The Ramsey County Cooperative Weed Management Area (RCCWMA) program has identified five target species for control, including: yellow iris, miscanthus, wild parsnips, Japanese knot weed and tansy. The Parks and Recreation Department as a participant in the RCCWMA have identified the incidence of these target species on park land. Some control has been provided through cooperative efforts with other agencies such as the National Park Service. The estimated cost to manage known populations of the target species on County park and open space land is \$3,000 per year.

# Department Summary




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## PROGRAMS / SERVICES NOT FUNDED

## PUBLIC WORKS

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Road & Equipment Maintenance - 2.00 FTEs	187,500	190,220
2	Snow & Ice Control - Salt	185,000	185,000
3	Road Maintenance/Equipment Maintenance/Engineering Overtime Salaries	150,000	150,000
4	Tree Trimming & Removals	15,000	15,000
5	Geographic Information Systems - 1.00 FTE	74,894	79,905
<b>TOTALS</b>		<b>612,394</b>	<b>620,125</b>



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC WORKS

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Road & Equipment Maintenance - 2.00 FTEs	187,500	190,220
	REVENUE	-	-
	NET LEVY	187,500	190,220

Over the past 10 years the past ten years the Public Works Department has seen a twenty percent decrease in approved staffing levels. The Road Maintenance Division complement has decreased by twelve positions and the Equipment Division complement has decreased by two during that time. The result has been that routine road maintenance has been delayed, deferred or ignored. The backlog of routine maintenance includes items such as guardrail repair, pothole repair, trash clean up, catch basin repair, mowing, ditch maintenance, shoulder maintenance, culvert repair and replacment, graffitti removal, traffic control and sign maintenance. Impacts to the public include increased delays during snow events and increased traffic disruption during the spring and summer due to the increased time it takes to repair potholes. To address these issues, the Public Works Department is requesting funding be restored for two of the road and equipment maintenance positions that were deleted in recent years. Also part of this request is an increase in the appropriation for road maintenance materials such as asphalt, guard rail and culverts.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC WORKS

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
2	Snow & Ice Control - Salt	185,000	185,000
	REVENUE	-	-
	NET LEVY	185,000	185,000

The price of salt used for snow and ice control has risen from \$20.37 per ton in 2000 to \$64.05 in 2009. The Public Works Department has reduced its salt usage by approximately 30% during this time through salt conservation, reduced application rates and the use of salt brine. Even with the savings seen through salt conservation along with the increases to the salt appropriation that have occurred during this time period, the budget has not kept pace with the 300% materials price increase. To fill the gap it has been necessary to reduce expenditures in other areas of the Public Works budget causes service reductions in virtually all areas of service provided by the department. With the ever tightening budgets of recent years this is fast becoming an unreliable method of financing the snow and ice control program shortfalls.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
3	Road Maintenance/Equipment Maintenance/Engineering Overtime Salaries	150,000	150,000
	REVENUE	-	-
	NET LEVY	150,000	150,000

With decreasing staffing levels and level or increasing demand for services the amount of overtime worked by Public Works staff has far exceeded the department's overtime budget over the past several years. Through aggressive management of overtime pay (by controlling the amount worked as well as the amount that is paid versus given as compensatory time) and by utilizing savings due to vacancies the department has been able to remain within its overall salary budget. However, with the large number of retirements anticipated over the next two years and the accompanying pay outs for unused vacation and sick time there will not likely be adequate funding for regular wages let alone overtime wages. There are 23 Public Works employees who will become eligible for retirement before the end of 2011. That together with the vacancy factor will put a severe strain on the Public Works budget and it's ability to provide service. Increasing the amount available for overtime will go a long way towards closing the gap.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC WORKS

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
4	Tree Trimming & Removals	15,000	15,000
	REVENUE	-	-
	NET LEVY	15,000	15,000

The Emerald Ash Borer beetle has arrived in Ramsey County. At this point it is hard to determine how fast the infestation may spread to County parks and right of way however once it does there is little that can be done to treat it other than to remove the affected trees. There has been some work done on developing a biological control but at this point the plan is to remove the infected trees, chip it and grind out the stumps. Depending on the location of the affected trees, public safety could be jeopardized by not funding a response.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
5	Geographic Informations Systems - 1.00 FTE	74,894	79,905
	REVENUE	-	-
	NET LEVY	74,894	79,905

A Geographic Informations Systems (GIS) Programmer/Developer is critical to the function and overall success of a GIS. Restored funding for this position would allow for continued development, maintenance and migration of programs and applications necessary for the general use and enhancement of the GIS. The existing GIS utilizes custom code to create and maintain the Ramsey County database. Currently, Environmental Systems Research Institute (ESRI), the County's GIS software vendor, continues to enhance, migrate and update their ArcGIS system therefore existing County applications and programs must also be modified, changed and migrated to stay compatible with newer versions of ESRI software. In order for the County to provide the best information and applications possible to its customers and users, GIS requires an individual with the knowlege, training and experience as an applications programmer/developer.

# Department Summary




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**PROGRAMS / SERVICES NOT FUNDED**

**RAMSEY CONSERVATION DISTRICT**

Programs or services not funded in the target budgets. Items are in department priority order.

<b>Priority No.</b>	<b>Program - Description - Number of FTEs</b>	<b>2010 Increase in Levy if Funded</b>	<b>2011 Increase in Levy if Funded</b>
1	Capital Equipment	28,000	41,000
<b>TOTALS</b>		<b>28,000</b>	<b>41,000</b>

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## RAMSEY CONSERVATION DISTRICT

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Capital Equipment	28,000	41,000
	REVENUE	-	-
	NET LEVY	28,000	41,000

Funds will purchase equipment (Transducers) to measure groundwater elevations in 14 wells in 2010 and expand the measurement network to 28 wells in 2011. Funds will also be utilized to analyze groundwater quality within 10 wells in 2010 and expanded to 20 wells in 2011. Without funds this network may not be possible. Labor costs will be paid by RCD/ Groundwater Partners/State grants.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Adult Services AMH-MHC Forensic Clinical Psychologist---0.8 FTE		63,764
2	Children & Family Services Adoption Guardianship Clerk Typist I/II/III---1.0 FTE		43,811
3	Adult Services AMH-Boston-Corporate Foster Care		75,000
4	Adult Services AMH-MHC Clerk Typist I/II/III---1.0 FTE		30,770
5	Children & Family Services CP-AAAP-Adoption Services		72,129
6	Children & Family Services Child Care Licensing Clerk Typist I/II/III---0.7 FTE		43,182
7	Adult Services AMH-MHC-YAP Social Worker I/II/III---0.5 FTE		28,579
8	Adult Services AMH-MHC Clerk III---1.0 FTE		33,594
9	Adult Services I/DD-Thomas Allen-Case Management (Tier 1 & 2)		216,610

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
10	Children & Family Services CP-Parenting & Psychological Assessment		20,500
11	Children & Family Services Child Foster Care Licensing Case Aide III---0.5 FTE		32,719
12	Administration Accounting-Accounts Receivable Account Clerk I/II---1.0 FTE		49,360
13	Administration Accounting-Accounts Payable Account Clerk I/II---1.0 FTE		51,713
14	Adult Services AMH-Representative Payee Services		140,000
15	Children & Family Services CP-Client Discretionary Account		50,000
16	Children & Family Services CP-Emergency Crisis-Model Cities-Families First		64,788
17	Children & Family Services CP-Children's Home Society-Case Mgmt-Adoption Svcs.(end contract)		73,220
18	Adult Services Adult Protection-Convert 3 Social Workers to Case Aides		58,307
19	Children & Family Services CMH-Washburn Guidance Center		19,000
20	Children & Family Services CMH-LaFamilia-CMH Collaborative		218,000

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
21	Children & Family Services Child Protection Senior Child Protection Worker---2.0 FTE		133,162
22	Financial Assistance Services Low Income-United Way-Multi-Lingual Info & Referral		44,695
23	Adult Services I/DD-DTH Allocations		325,451
24	Administration Accounting-Civil Collections Collections Enforcement Agent---1.0 FTE	61,491	63,614
25	Administration Accounting-Civil Collections Clerk Typist I/II/III---1.0 FTE	45,348	47,123
26	Administration 1% COLA	220,000	220,000
27	Adult Services AMH-ACT Program Social Worker I/II/III---1.0 FTE	33,771	38,465
28	Administration Evaluation Senior Program Evaluator---0.5 FTE	35,237	36,084
29	Administration Support Services Duplicating Equipment Operator---1.0 FTE	41,404	44,072
30	Adult Services AMH-MHC-Line items Including Pharmaceuticals	75,300	75,300



# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
31	Adult Services AMH-MHC-Intermittent Therapists	15,034	15,034
32	Children & Family Services CP-Families of Strength-Model Cities-Outpatient Trtmt-(end contract)	116,089	116,089
33	Children & Family Services CP-Children's Home Society-Crisis Nursery-(end contract)	80,062	80,062
34	Children & Family Services CP-Bush-Reduce Beds from 2 to 1	64,606	64,606
35	Children & Family Services CP-Salvation Army-Booth Brown House-(end contract)	597,726	597,726
		<u>1,386,068</u>	<u>3,286,529</u>

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Adult Services AMH-MHC Forensic Clinical Psychologist---0.8 FTE		104,531
	REVENUE		40,767
	NET LEVY		63,764

### Service Description

Ramsey County is required to provide court-ordered psychological evaluations for children and adults which the courts use to guide sentencing decisions. Psychologists at the Mental Health Center conduct these evaluations for court-ordered cases, as well as for Clinic clients to clarify the client diagnosis and functioning limitations, and guide subsequent treatment plans. Each full time clinical psychologist completes approximately 148 psychological evaluations per year. In addition, psychologists assist with initial diagnostic assessments for new clients to the Clinic. A full-time psychologist would perform approximately 50 of these a year.

### Impact of Reduction

Eliminating a clinical psychologist would reduce capacity to conduct adult court-ordered evaluations by approximately 35 evaluations per year. Juvenile psychological evaluations would be transferred to remaining staff members. In order to comply with court orders, the Department would need to contract with an outside psychologist.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	Children & Family Services Adoption Guardianship Clerk Typist I/II/III---1.0 FTE		56,168
	REVENUE		12,357
	NET LEVY		43,811

### Service Description

This position provides clerical support for the 16 staff members of the Adoption Guardianship (Permanent Connection) unit. These staff provide case management for families where permanency and fostering the permanent connection of the children is at issue. The unit serves approximately 300 clients annually.

### Impact of Reduction

The loss of the Clerk Typist position will have a number of negative impacts. Response to client phone calls to the unit will be delayed. Remaining staff, primarily the current Case Aide, will have to absorb the essential duties of the clerk typist. The capture of CW-TCM revenue could be reduced due to the reduced clerical support for data entry.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
3	Adult Services AMH-Boston-Corporate Foster Care		75,000
	REVENUE		-
	NET LEVY		75,000

### Service Description

Boston Health Care Systems, Inc. provides contracted corporate foster care for adult mental health clients. Corporate foster care provides supportive services in a group residential setting, helping clients remain in the community and to achieve a higher level of independence. In 2008 Boston served 55 clients by providing 48 foster care beds.

### Impact of Reduction

This reduction of \$75,000 would eliminate the ability to serve two non-waiver eligible clients in corporate foster care. It would mean that two men, who have made their home at a Boston Health Care System's corporate foster care site for eight years, would lose the funding that supports their care and would need to be placed elsewhere. These two individuals were already re-located to the corporate foster care site following the planned closure of Dayton Residence.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
4	Adult Services AMH-MHC Clerk Typist I/II/III---1.0 FTE		50,443
	REVENUE		19,673
	NET LEVY		30,770

### Service Description

This position is part of a clerical staff pool that transcribes prepetition screening reports, psychiatry and therapist diagnostic assessments, and psychological reports (average 20 reports a week). Most of these documents are very time sensitive due to court dates and other mandates.

### Impact of Reduction

Elimination of this Clerk Typist position will result in an increase in the turn-around time for prepetition and court ordered reports by an estimated 20%. The increase in turn-around time will make it difficult to consistently meet the 72 hour deadline which, if missed, automatically results in the petition for client commitment being dismissed. This is a serious matter since petitions are brought forward only on individuals whom a mental health professional considers a strong potential danger to themselves or others. These clients are also unable to make appropriate decisions about their medical care.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
5	Children & Family Services CP-AAAP-Adoption Services		72,129
	REVENUE		-
	NET LEVY		72,129

### Service Description

The African American Adoption Project (AAAP) provides training to newly recruited prospective adoptive families (approximately 18 per year), and home studies for adoptions by current foster families. Only four families were served in 2008. A total of 19 families have already been served in 2009.

### Impact of Reduction

The loss of these services by AAAP will delay adoptions and also negatively impact the efforts made through the Adoption Opportunities Grant. AAAP is often chosen by families as their vendor because they provide culturally specific services. Removing support for this program will reduce the availability of culturally specific services for the African American community. County Adoption/Guardianship staff will have to provide these services reducing time available to other clients on their caseloads.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
6	Children & Family Services Child Care Licensing Clerk Typist I/II/III--0.7 FTE		44,518
	REVENUE		1,336
	NET LEVY		43,182

### Service Description

The Child Care Licensing clerk administers numerous state and county forms to help manage the flow of new provider applicants, background checks, ongoing provider compliance, and the closing of cases. Other duties of the clerk are tracking and mailing of all relicensure packets (about 50 per month); answering and triaging telephone calls, and processing of monthly activity reports.

### Impact of Reduction

This Clerk Typist position currently does the social service part of the provider background checks. The loss of this position will result in delays in the relicensing process, which decreases the number of homes available to parents requiring child care services. This position also keeps other CHS programs apprised of providers' status. Clients would be impacted by a slowdown of services from multiple agencies due to our inability to update records and provide information. Payments could potentially continue to providers who are no longer providing childcare due to our inability to close cases in a timely fashion.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
7	Adult Services AMH-MHC-YAP Social Worker I/II/III--0.5 FTE		46,851
	REVENUE		18,272
	NET LEVY		28,579

### Service Description

The Ramsey County Mental Health Center social worker leads educational groups and provides discharge planning and transition support to Young Adult Program participants. The Young Adult Program (YAP) at the Ramsey County Mental Health Center serves clients between the ages of 18 and 25 with programming that is designed to meet the developmental and familial needs of this age group. Learning effective illness management strategies allows individuals to move into a recovery lifestyle that include: a return to school or work, establishment of significant relationships with others, avoiding the devastating impact of long hospital stays, and the ability to work and/or support themselves as a functioning adult in our community. Duties of this position include teaching client coping skills and developing the client personal discharge plan to maintain their recovery path. There is currently one Social Worker FTE assigned to the YAP.

### Impact of Reduction

This reduction of a .5 FTE social worker will impair the ability to bring continuity to the Young Adult Program. (When the program has more than 8 clients, two Social Workers are required; and the program has consistently had more than 8 participants.) Access to the program will be more restrictive. Without access to this program, crisis use could rise, as well as hospitalizations. Research shows that early intervention is more effective when dealing with young adults. If they don't learn how to manage their illness, symptoms and medications, they will likely become life-long users of other County services.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
8	Adult Services AMH-MHC Clerk III---1.0 FTE		55,072
	REVENUE		21,478
	NET LEVY		33,594

### Service Description

There is currently one clerk position at the Ramsey County Mental Health Center. This position is part of the administrative staff comprised of three clerk typists and a medical records technician that responds to phone calls from clients and businesses, pulls and files charts (125 daily), files reports and correspondence into client charts, and responds to external requests for copies of medical records (30 per week).

### Impact of Reduction

Without the clerk position, clients will experience an increase in wait time in answering the phone. Due to the 25% reduction in support staff there will be an increase in the workload of other employees, resulting in a slower response to clients and to anyone requesting medical records.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
9	Adult Services I/DD-Thomas Allen-Case Management (Tier 1 & 2)		216,610
	REVENUE		-
	NET LEVY		216,610

### Service Description

Thomas Allen, Inc. is a provider of Intellectual/Developmental Disability Case Management Services. CHS contracts with Thomas Allen to provide case management for Ramsey County clients living outside the Metro area. This arrangement allows out-state clients to receive community-based service, and avoids the staff time and mileage costs for CHS staff to serve these clients.

### Impact of Reduction

This reduction of \$216,610 in funding for Thomas Allen will result in CHS Case Managers traveling to serve approximately 106 out-state clients (Tiers 1 & 2). Thomas Allen would continue to serve the most distant clients (Tiers 3 & 4).

This reduction will have a number of negative impacts. The affected clients (106) will experience a new Case Manager. The frequency of services will also decline due to the increased caseloads of County Case Managers. Staff will be less productive due to time lost in travel; and County mileage costs will increase.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
10	Children & Family Services CP-Parenting & Psychological Assessment		20,500
	REVENUE		-
	NET LEVY		20,500

### Service Description

Parenting assessments and psychological evaluations are completed to confirm or rule out concerns regarding the impact of a parent's psychological and baseline parental functioning on their ability to provide for the safety and well being of their children. The results of the assessments /evaluations are used to identify appropriate individualized interventions and services to restore parental functioning to a level where they are able to provide a safe home for the child. Approximately 75 to 100 parenting assessments and 75 to 100 psychological evaluations are completed each year.

### Impact of Reduction

The loss of this \$20,500 for parenting assessment/psychological evaluation services means that approximately 50 fewer parents will have access to these services. The lack of information provided by these assessments will lead to referrals for services that may or may not meet the client's needs due to a lack of a proper diagnosis. The end result will mean delays in parents receiving the needed services in a timely manner, and an increased length of time for the out of home placement of their children.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
11	Children & Family Services Child Foster Care Licensing Case Aide III---0.5 FTE		41,947
	REVENUE		9,228
	NET LEVY		32,719

### Service Description

The Case Aide position helps foster care licensors compile and organize files and maintains an ongoing data base of provider training hours as required by the Minnesota Department of Human Services. The Case Aide also completes the relative/kin intake process for all foster homes. This process includes checking the referral packet when received, communications on all required documents, opening of case files in SSIS for clients and vendors, and assistance with initial home visits.

### Impact of Reduction

The loss of this .5 FTE Case Aide position will have many negative impacts. It will result in the intake and home study process taking longer, thus the potential for loss of federal (IV-E) revenue regarding relative/kin placements. The reduction will also mean a slower response time for social workers working with Child Protection Intake workers on facility investigations of abuse and/or neglect. The ability to meet the mandated relicensing timeframes will be reduced. Overall, social workers in the unit will need to take on these additional functions, reducing the time available for clients on their caseloads.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
12	Administration Accounting-Accounts Receivable Account Clerk I/II---1.0 FTE		64,947
	REVENUE		15,587
	NET LEVY		49,360

### Service Description

Ramsey County Community Human Services is representative payee for approximately 1,500 clients. The representative payee account clerk receives and receipts paper checks by mail, and also retrieves daily direct deposit information from the Treasury Department and enters into the financial accounting system. This position prepares bank deposits for hand receipts and logs information for future reconciliation purposes. Daily, checks are run for disbursement and are either sent to the lobby for client pick up or to the mailroom for mail stuffing and distribution. Balancing to the financial accounting system is performed biweekly and discrepancies are investigated and corrected. Monthly, the bank statement is reconciled to the financial accounting system. Quarterly, interest is allocated to the funds, inactivity reports are run, and adjustments are made if necessary. Annually the State Auditor reviews the processes and procedures. Every three years, a federal audit is performed. Additional duties performed by this individual include cancelling checks, stop payment requests, preparing affidavits of loss, and return check processing. This individual also acts as the liaison for workers acting as Representative Payee.

### Impact of Reduction

Elimination of representative payee responsibilities department-wide will force clients to use approved outside vendors. Case managers will no longer be playing a dual role of representative payee handling the clients' financial matters and also acting as the clients' case manager (See also priorities #14 and #15).

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
13	Administration Accounting-Accounts Payable Account Clerk I/II---1.0 FTE		68,044
	REVENUE		16,331
	NET LEVY		51,713

### Service Description

Ramsey County Community Human Services is representative payee for approximately 1,500 clients. This position supports the accounts payable function, with approximately 72,000 transactions per year. This position is responsible for: vendor maintenance including all additions, changes and deletions; recurring vendor contracts; and one time only payments. Daily, the individual sets up voucher groups, processes voucher payment requests, reconciles the list of payments, and files completed documentation. Monthly, a report of expired recurring vendor contracts is distributed to the applicable case manager. Annually, recurring vendor contracts are renewed.

### Impact of Reduction

Elimination of the representative payee responsibilities department-wide will force clients to use approved outside vendors. Case managers will no longer be playing a dual role of representative payee handling the clients' financial matters and also acting as the clients' case manager (See also priorities #13 and #15).

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
14	Adult Services AMH-Representative Payee Services		140,000
	REVENUE		-
	NET LEVY		140,000

### Service Description

The Department, through a contract with South Metro Human Services, Inc. , provides Representative Payee Services free of charge for approximately 550 Social Security recipients annually. These recipients have a serious and persistent mental illness and have been determined by the Social Security Administration to be unable to manage their own personal finances.

### Impact of Reduction

Ramsey County will no longer provide Representative Payee services for these 550 mental health clients, consistent with other changes in agency wide practice. However, current Representative Payee clients will be able to purchase the service from private vendors. Currently in Minnesota, private vendors provide most of these services when family members do not perform the function.

When a private vendor provides these services, each individual's Social Security check is reduced by \$35.00 monthly. This amount is paid to the selected private vendor to cover the cost of Representative Payee services. If the client is an SSI recipient, MSA will reimburse the client \$25.00 of the \$35.00 service charge. Residents of group residential housing will not be negatively impacted. However, all other types of Social Security recipients will experience a reduction in monthly income (See also priorities #13 and #14).

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
15	Children & Family Services CP-Client Discretionary Account		50,000
	REVENUE		-
	NET LEVY		50,000

### Service Description

Client Discretionary Funds are utilized by families involved with either Child Protection Intake or Program services. Funds are typically authorized for damage deposits; emergency and assistance with rent; food, utility bills, and transportation. Approximately 3,000 families benefit annually from funds disbursed from this account.

### Impact of Reduction

Access to goods or services that contribute to the stability of families involved with child protection services will be eliminated for approximately 400 families. Because the majority of children involved in child protection services are children of color, it can be expected that the reduced funds will also disproportionately impact communities of color.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
16	Children & Family Services CP-Emergency Crisis-Model Cities-Families First		64,788
	REVENUE		-
	NET LEVY		64,788

### Service Description

The Families First Program provided by Model Cities delivers emergency intensive therapeutic services to families referred by Child Protection, Children's Mental Health and various other agencies including Corrections. Thirty-three families were served by the Families First program in 2008.

### Impact of Reduction

This contract with Model Cities for Families First crisis intervention will be reduced by just over 25%. Based on 2008 data, the number of families served would be reduced to approximately 25 families. This reduction would also impact the culturally specific services available to the African American community.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
17	Children & Family Services CP-Children's Home Society-Case Mgmt-Adoption Svcs.(end contract)		73,220
	REVENUE		-
	NET LEVY		73,220

### Service Description

Children's Home Society provides training to newly recruited prospective adoptive families (an estimated 20 per year); and home studies for adoptions by current foster families (10 per year).

### Impact of Reduction

This reduction of \$73,220 will eliminate the County's contract with Children's Home Society. Adoption/Guardianship staff will have to provide these services. This could delay adoptions and negatively impact the efforts made through the Adoption Opportunities Grant.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
18	Adult Services Adult Protection-Convert 3 Social Workers to Case Aides		69,413
	REVENUE		11,106
	NET LEVY		58,307

### Service Description

The staff of the Adult Protection (AP) Assessment and Intake unit serve as the entry point for clients, family members and professionals. The telephone calls received by the Adult Protection Assessment screeners include requests for services, general questions, and reports of abuse and financial exploitation. In 2007 approximately 7,500 calls were received by the Intake unit screeners.

### Impact of Reduction

This reduction of \$58,307 will be accomplished by converting three Social Worker positions when they become vacant, to Case Aide positions. Many of the tasks done in AP assessment and intake are clerical in nature and can be done by a person in a Case Aide level position. However, there will be a loss of consultation and referral services for community members and agency staff calling the intake unit. Clients will have a reduced ability to access Social Worker services on the telephone. Finally, the intake unit will need to focus more on report writing and other support duties rather than providing direct client services.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
19	Children & Family Services CMH-Washburn Guidance Center		19,000
	REVENUE		-
	NET LEVY		19,000

### Service Description

Currently CHS contracts with Washburn Child Guidance Center to provide intensive, brief interventions for children at risk of out-of-home placement after receiving an initial crisis response from the Children's Mental Health Crisis unit. The goals of the program are to increase family stability, and reduce psychiatric hospitalizations and residential placements for children experiencing mental health crises. Services include further development of crisis assistance plans, assessment, development of treatment goals to be addressed immediately, teaching problem solving skills, and connecting clients with community resources for ongoing follow-up and support. Washburn served 23 children and their families in 2008.

### Impact of Reduction

This reduction of \$19,000 represents 29% of the total budget for this program. As a result, approximately seven children per year who experience mental health crises will not have access to these stabilization services. Without stabilization services, these families will continue to call on the Mobile Crisis program, which will increase the workload of an already understaffed unit. Some children may also need to access a residential placement and/or hospitalization if they are not stabilized. These cumulative impacts will result in poorer outcomes for clients and higher costs for the County in the long term.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
20	Children & Family Services CMH-LaFamilia-CMH Collaborative		218,000
	REVENUE		-
	NET LEVY		218,000

### Service Description

The Children's Mental Health (CMH) Collaborative was redesigned in 2007 to organize its funding of services around the County's case management services. CMH Collaborative members coordinate their services to provide a wraparound approach to working with families in CHS children's mental health case management. Services provided by Collaborative members include intensive in-home therapy and mentoring supports that are not covered by insurance.

### Impact of Reduction

This reduction of \$218,000 would eliminate services such as intensive in-home therapy and mentoring supports to 22 children and 8 families. An additional 50 to 60 children will no longer be able to receive mentoring services through the Collaborative. The reduction would also diminish the Collaborative's ability to deliver services across Ramsey County systems and services such as the schools, corrections, and non-profit social services agencies.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COMMUNITY HUMAN SERVICES	
Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
21	Children & Family Services Child Protection Senior Child Protection Worker---2.0 FTE		170,720
	REVENUE		37,558
	NET LEVY		133,162

### Service Description

Child Protection (CP) Social Workers provide culturally competent/ appropriate case management services for families who have maltreated their children. The services provide for: the completion of an assessment of family functioning, and the development of a case plan to maintain a safe stable environment for children while reducing the risk of any re-occurrence of child maltreatment. Staff work on independent living skills for older teens, concurrent permanency planning for children unable to be safely returned home, and the continual monitoring of progress towards the service plan goals and objectives. The benefits for families include: improved well being for children and families; continued optimal connections with children, family and kin; the ability for children to safely grow up in the context of their families, neighborhoods and communities; reduced re-occurrence of child maltreatment; better educational outcomes for children; permanent safe living environments with care givers able to meet their needs. The average caseload size for a worker is 14 to 15 families at any given time. Workers on average receive 2 to 3 new cases per month. Each worker on average works with nearly forty families per year.

### Impact of Reduction

The elimination of 2 CP Social Workers will reduce our capacity to provide services for 52 families and/or approximately 150 children (average of 3 children per family). These service needs will be passed on to remaining case management staff, increasing caseload sizes. With a priority of ensuring the safety of children, an increase in out of home placement of children is likely to follow from the reduction in staff resources. An increase in out of home placement is also likely to increase the disproportionate placement of children of color. Removing more children from their home often has negative impacts that have lasting affects on children. Removing children from their homes when alternatives are available also adds a strain on the County budget. Finally due to overwhelming caseload sizes, the threshold for entry into Child Protection could potentially be raised resulting in a greater number of families not receiving our services/intervention in a timely manner. Current Child and Family Services Review expectations set by the Children's Bureau (AYFC) and Minnesota DHS will not be achieved, possibly resulting in future financial sanctions for our child welfare system.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
22	Financial Assistance Services Low Income-United Way-Multi-Lingual Info & Referral		44,695
	REVENUE		-
	NET LEVY		44,695

### Service Description

This amount is Ramsey County's contribution to the 2-1-1 line operated by the Twin Cities Area United Way. The Ramsey County contribution is part of a \$1.7 million budget for the statewide 2-1-1 system (formerly known as First Call for Help).

### Impact of Reduction

This reduction eliminates Ramsey County's contribution to this important service. This will reduce the level of late night and weekend information and referral services for Ramsey County residents. Clients with language needs will be less likely to obtain needed services.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
23	Adult Services I/DD-DTH Allocations		325,451
	REVENUE		-
	NET LEVY		325,451

### Service Description

Day Training and Habilitation (DTH) Services, Supported Employment Services, Employment & Alternative Services and Adult Day Care. There are 204 people who access local CCSA funds to pay for Day Training & Habilitation (DTH) services. Staff have determined that these clients are currently receiving services at a level exceeding their needs. New budget allocations will be determined using a formula developed to determine needs using the person's current DD Screening Document, and the existing range of Ramsey County DTH provider rates.

### Impact of Reduction

This change to needs-based budgeting would reduce County expenditures for DTH services by an estimated \$325,451. Under this plan, clients would work with their Interdisciplinary Teams (IDT) to come up with a revised Service Plan for their "day" services, as they would have less dollars for "direct care" available to them. Service revisions may include changes to schedules such as attending facility-based DTH or Adult Day Care less hours or days per week. More clients would access community-based employment or other community-based activities which allow the individual to benefit from more natural supports, resulting in being "supported" at the same level they would at a facility.

Only those individuals who started services prior to 1-1-09 will be impacted by the change because this needs-based system is already in place for people entering DTH Services beginning 1-1-09. There will be a corresponding reduction in revenue for the DTH Providers.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
24	Administration Accounting-Civil Collections Collections Enforcement Agent---1.00 FTE	80,909	83,703
	REVENUE	19,418	20,089
	NET LEVY	61,491	63,614

### Service Description

The CHS Civil Collections Unit is responsible for recoupment of wrongly obtained public assistance payments. Approximately 9,000 cases are processed annually resulting in \$1M collected. There are currently four Collections Enforcement Agents who are responsible for recovering Public Assistance funds, Child Care overpayments and welfare fraud restitution. Agents negotiate terms, conditions and repayment plans with clients. They are also responsible for obtaining Judgments by Operation of Law, filing for Revenue Recapture and monitoring for compliance.

### Impact of Reduction

The elimination of this position will increase the workload for remaining staff and potentially result in reduced revenue collections. Based on the current workload, it can be expected that there will be an increase of approximately 20% in the workload for the remaining 3 collection staff (See also priority #25).

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
25	Administration Accounting-Civil Collections Clerk Typist I/II/III---1.0 FTE	59,669	62,004
	REVENUE	14,321	14,881
	NET LEVY	45,348	47,123

### Service Description

The CHS Civil Collections Unit is responsible for recoupment of wrongly obtained public assistance payments. Approximately 9,000 cases are processed annually resulting in \$1M collected. There are currently two clerk typist positions assigned to the unit. The clerk typists are responsible for entering cases into the data system, sending overpayment and Revenue Recapture notices to clients, and constructing case files. The clerk typists also review cases monthly in order to monitor payments and complete a variety of related duties.

### Impact of Reduction

Based on the current workload, it can be expected that there will be an increase of approximately 50% in the workload for the remaining Clerk Typist. This reduction will also add to the workloads of the Collections Enforcement Agents, and potentially result in reduced revenue collections (See also priority #24).

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COMMUNITY HUMAN SERVICES	
Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
26	Administration 1% COLA	220,000	220,000
	REVENUE	-	-
	NET LEVY	220,000	220,000

### Service Description

The request for a 1% COLA (\$220,000) in 2010 is used to adjust current contracts and rate agreements with contracted providers. By eliminating \$220,000, a 1% COLA will remain. The department has 560 contracts with 339 community-based agencies. Contracted services support the accomplishment of our mission (helping people survive and thrive) and help achieve our key outcomes for clients. These providers also help provide better geographic distribution of services, increase access and service capacity for clients, and provide more racially and culturally appropriate services to a client population which is becoming more diverse. Community agencies are clearly a partner and a key to the Department's effectiveness. Contracted agencies experience many of the same economic conditions that are increasing the County's cost of doing business. Nonprofit agencies, in particular, have found it difficult to increase wages and benefits while government funding levels remain flat. The resulting inability of many agencies to hire and retain qualified staff, at a minimum, directly affects the quality of services our clients receive. Worse yet, some agencies have had to reduce staff positions in order to balance budgets. It should be pointed out that annual COLA funds are budgeted based on an average cost increase. However, individual program rate increases are negotiated with providers, established by rule or law, or set by the Minnesota Department of Human Services.

### Impact of Reduction

Contracted providers have received COLAs of 2% in 2008 and 1% in 2009. Prior to 2008, providers had received a 1% COLA in 2005. Over the 9-year period, 2001 through 2009, the average COLA was 1.2%. During that timeframe most employers have experienced significant cost increases in areas such as employee health coverage and other benefits, utilities, transportation, and insurance for Worker's Compensation, professional liability, and property. Elimination of this 1% cost of living adjustment for 2010 will mean that no dollars will be available for COLA increases for the more than 500 CHS contracted service providers. As a result, fewer provider dollars will be available for staff salary/benefit increases. This can be expected to impact the ability of providers to avoid staff reductions and to recruit and retain qualified staff to serve CHS clients.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
27	Adult Services AMH-ACT Program Social Worker I/II/III---1.0 FTE	75,047	85,478
	REVENUE	41,276	47,013
	NET LEVY	33,771	38,465

### Service Description

Assertive Community Treatment (ACT) teams provide direct services to adult mental health consumers who have serious and persistent mental illness. ACT services incorporate the principles and methods of Illness Management and Recovery (IMR), Integrated Dual Disorders Treatment (IDDT), Supported Employment (SE), and psychiatric rehabilitation. When served by an ACT team, clients have access to these services which result in more of our residents who have mental illness being able to live in the community.

### Impact of Reduction

The elimination of one adult mental health social worker from the ACT program will result in having capacity to serve ten fewer people by an ACT team. ACT teams provide a multidisciplinary approach and assertive outreach for rehabilitation and treatment in a recipient's natural environment, such as their own home. Without those services, clients are more likely to end up in a more restrictive and costly setting, such as a corporate foster care home or an institution. Costs to the County will increase, and client outcomes will deteriorate.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
28	Administration Evaluation Senior Program Evaluator---0.5 FTE	46,364	47,479
	REVENUE	11,127	11,395
	NET LEVY	35,237	36,084

### Service Description

The Office of Performance Management & Evaluation provides research and evaluation services to CHS and Workforce Solutions, and occasionally community-based projects. This unit defines, collects, produces, analyzes and reports on client demographics, service utilization, service quality, performance outcomes and community feedback. Information is supplied to CHS staff, Minnesota DHS, grant funders, county management and the County Board. The Office currently includes a staffing compliment of 6.5 Senior Program Evaluator FTEs dedicated to serving the four CHS Divisions, Workforce Solutions, and numerous projects.

### Impact of Reduction

The .5 FTE is a position funded through 2013 by a federal grant. The position has been filled by an evaluator who is already on staff. The .5 FTE Senior Program Evaluator will continue to be supported by the federal Adoption Opportunities Grant until October 2013. A recent reorganization of the work of the Office of Performance Measurement & Evaluation anticipated that the .5 position would remain unfilled. Therefore, elimination of the position is not expected to have a significant impact on the work of the evaluation unit.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
29	Administration Support Services Duplicating Equipment Operator---1.0 FTE	54,479	57,989
	REVENUE	13,075	13,917
	NET LEVY	41,404	44,072

### Service Description

This position is one of two equipment operators in the CHS Printshop located in the East Building. The Printshop currently produces a high volume of forms, reports, stationery, newsletters, brochures and other printing jobs for the Department. In 2008 over 3.3 million impressions (single side) were produced on the printing press or high-speed copier, a 3% increase over 2007. Printshop staff also operate an insertion machine which folds and stuffs envelopes. On average, 750 checks to clients and vendors are prepared each day; and 4,000 statements to vendors are sent monthly.

### Impact of Reduction

The elimination of one Duplicating Equipment Operator will reduce CHS Printshop staff by 50%. The Printshop will be closed when the one remaining Operator is out due to vacation or illness. There will be delays and backlogs of printing/duplicating requests. As a result, direct service time to clients will also be impacted because social workers will be doing their own copying on smaller, slower machines around the Department. Finally, printing costs will go up due to the need to send more print jobs to RiverPrint.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COMMUNITY HUMAN SERVICES	
Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
30	Adult Services AMH-MHC-Line items Including Pharmaceuticals	75,300	75,300
	REVENUE	-	-
	NET LEVY	75,300	75,300

### Service Description

Ramsey County Mental Health Center uses a variety of strategies to assist indigent clients in obtaining psychiatric medications. These strategies include applications to pharmaceutical companies' indigent medication programs, free samples, and purchasing through a local pharmacy. The first two strategies are dependent on the policies and guidelines from each pharmaceutical company. The eligibility rules applied to applicants frequently change. Changes include how frequently the client must apply for the medication, which medications are available and how low the client's income level must be. The local pharmacy is used when the needed medication is not available (or no longer available) through a pharmaceutical company's indigent programs.

This pharmaceutical account currently supports an average of 60 Mental Health Clinic clients each month. Two other accounts, for groceries and for transportation, also support Mental Health Clinic services.

### Impact of Reduction

Reducing the pharmaceutical account by \$55,300 would impact approximately 40 clients per month. The inability to obtain needed medications results in an increase in client's psychiatric symptoms, with a predictable decline in ability to meet their needs resulting in a preventable psychiatric crisis. Psychiatric crises can, in turn, jeopardize the client's housing, employment or other meaningful life activities and severely strain their personal support system. Psychiatric crises are costly because they often include inpatient hospital stays. Reducing the Grocery Account by \$12,000 would have little impact on our programming. Our Day Treatment program has changed so we no longer conduct cooking classes on a regular basis. Reducing the transportation account by \$8,000 would have little impact on our current programming. Changes in our program model have reduced the amount of time staff spend in the community with clients on activities.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COMMUNITY HUMAN SERVICES	
Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
31	Adult Services AMH-MHC-Intermittent Therapists	24,646	24,646
	REVENUE	9,612	9,612
	NET LEVY	<u>15,034</u>	<u>15,034</u>

### Service Description

This position currently serves as the "on-call" therapist, filling in during vacations, leaves, and illnesses. In 2008 the on-call therapist was not used. Historically this position has been used primarily to cover extended leaves due to FMLA absences. There are currently a total of 2 on-call therapists available to fill-in for staff at the Ramsey County Mental Health Center.

### Impact of Reduction

The loss of this \$15,034 for on-call therapists would have an impact if/when an extended staff leave is required. The result would be either an increased workload for current staff or a transfer of an individual therapist to a group program to meet the coverage needs. In the latter instance it would result in a decrease in availability of individual therapy appointments.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
32	Children & Family Services CP-Families of Strength-Model Cities-Outpatient Trtmt-(end contract)	116,089	116,089
	REVENUE	-	-
	NET LEVY	116,089	116,089

### Service Description

Families of Strength program of Model Cities is a culturally sensitive program for African American families which provides up to 6 months of in-home family counseling for parents who have an open Child Protection case and at least one child under age 2. The program goal is family unification. In 2008 the program served 12 families for the County.

### Impact of Reduction

This reduction of \$116,089 will eliminate the County's contract with Model Cities for the Families of Strength program. However, other sources of culturally sensitive in-home family counseling are available with African American Family Services, Wilder Foundation, and Thad Wilderson & Associates. While CHS is a major funder of the Families of Strength program, the agency has other sources of support and should be able to continue to operate despite the proposed cut in funding. Still, this is a reduction in support for services that are targeted to the needs of the African American community.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
33	Children & Family Services CP-Children's Home Society-Crisis Nursery-(end contract)	80,062	80,062
	REVENUE	-	-
	NET LEVY	80,062	80,062

### Service Description

Children's Home Society operates the Crisis Nursery program which provides safe shelter in private homes for up to 72 consecutive hours, or up to 10 days of daycare for children ages birth through 8. The program provides phone counseling, education, and support & referral for families in crisis. Available 24 hours a day, 365 days a year, this service is open to the general public and not restricted by client residency. In 2008, the crisis telephone line received approximately 3,500 calls. Approximately 1,100 families from Ramsey County received services such as short term placement of the child, immediate crisis counseling & support, and longer-term problem solving and goal setting.

### Impact of Reduction

This reduction of \$80,062 will eliminate the contract with Children's Home Society for the Crisis Nursery program. Unfortunately, there are no other agencies within Ramsey County providing this type of service. This reduction may result in an increase in the number of child maltreatment reports, increasing referrals to the Family Community Partnership program, opening of Child Protection cases, and future out of home placements.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		COMMUNITY HUMAN SERVICES	
Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
34	Children & Family Services CP-Bush-Reduce Beds from 2 to 1	64,606	64,606
	REVENUE	-	-
	NET LEVY	64,606	64,606

Service Description

The Bush Shelter provides 2 beds for the County for a very specialized program for girls and boys ages 6-10 who are in need of a specialized mental health behavioral program. By having the specialized shelter beds immediately available, it is believed that hospitalization of these children can often be avoided.

Impact of Reduction

This reduction of \$64,606 in the contract for Bush Shelter services will significantly impact the availability of staffed shelter openings for children ages 6 to 10 with mental health needs. The need for this service is ongoing but the level of need is unpredictable. There are times when no children are in the program, and times when there is a waiting list for the shelter beds. The loss of these shelter beds will result in the need to transport youth to facilities out of Ramsey County if appropriate shelter openings are not available.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## COMMUNITY HUMAN SERVICES

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
35	Children & Family Services CP-Salvation Army-Booth Brown House-(end contract)	597,726	597,726
	REVENUE	-	-
	NET LEVY	597,726	597,726

### Service Description

The Salvation Army's Booth Brown House provides shelter for up to 10 girls ages 11-17. Having a girls only shelter environment is important for girls who have experienced sexual abuse and/or have sexuality issues. Youth placed in staffed shelters generally need 24 hour staffing for supervision and other significant needs. By having the specialized shelter beds immediately available, it is believed that hospitalization of these children can often be avoided.

### Impact of Reduction

This reduction of \$597,726 will eliminate the contract with the Salvation Army for Booth Brown House shelter beds. This loss will significantly impact the availability of staffed shelter openings for the County. Although the rates of occupancy have decreased over the past 5 years, the closing of Booth Brown House Shelter will result in only 16 openings available for girls ages 11-17 (a 38% decrease). As a result, the expected average occupancy rate for the remaining shelter beds will be 87.5%, a very tight margin exacerbated by the unpredictability of shelter needs of youth in the 11-17 age range. This may also result in the need to transport youth to facilities out of Ramsey County if shelter openings are not available.

# Department Summary




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## PROGRAMS / SERVICES NOT FUNDED

## LAKE OWASSO RESIDENCE

Programs or services not funded in the proposed budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Severance Pay	30,000	30,000
2	Capital Outlay	10,000	15,000
3	Administration    Depreciation Expense	180,000	180,000
TOTALS		220,000	225,000

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## LAKE OWASSO RESIDENCE

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Severance Pay	30,000	30,000
	REVENUE	-	-
	NET LEVY	<u>30,000</u>	<u>30,000</u>

Severance pay is not included in budgets 2010 and 2011 as expense is to be recouped from unfilled positions. At this time it is difficult to predict timing of retirements and realize we maybe unfunded.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	Capital Outlay	10,000	15,000
	REVENUE	-	-
	NET LEVY	<u>10,000</u>	<u>15,000</u>

Capital outlay is not included in budgets 2010 and 2011 as LOR has pre-encumbered capital funds of \$78,000.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
3	Administration-Depreciation Expense	180,000	180,000
	REVENUE	-	-
	NET LEVY	<u>180,000</u>	<u>180,000</u>

Depreciation expense is not included in the budget. LOR is an enterprise fund and will incur this expense.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## RAMSEY COUNTY CARE CENTER

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Nursing - Head Nurse 1.0 FTE	104,143	106,113
2	Nursing - Nursing Assistants 1 - 3.5 FTEs	128,771	131,207
3	Administration - Account Clerk 1 - .8 FTE	53,270	54,084
4	Housekeeping - Laundry/Custodial Worker 1 - 1.0 FTE	44,865	45,762
5	Nursing - Clerk Typist 3 - 1.0 FTE	38,119	38,881
6	Nutrition Services - Dietary Technician - .2 FTE	7,250	7,395
7	Administration- Depreciation	390,000	390,000
<b>TOTALS</b>		<b>766,418</b>	<b>773,442</b>

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## RAMSEY COUNTY CARE CENTER

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Nursing Head Nurse 1.0 FTE	104,143	106,113
	REVENUE	-	-
	NET LEVY	104,143	106,113

### Services Description:

This Head Nurse position served as an Assistant to the Director of Nursing. The main function of the position is to be the Medicare/HMO coordinator. This position maintained documents to ensure that the facility is in compliance with all Medicare/HMO regulations for the transitional care unit. This includes performing nursing chart audits, assuring compliance with HMO contracts and that all Medicare A patient billing. Compliance for correct cost capturing and denial notices for non coverage of stay are all functions of this position.

### Impact of reduction:

The impact of this reduction means an increased monitoring and administrative function for the Director of Nursing or her designee. The risk of non compliance and Medicare paybacks does exist due to the demands of the other staff doing this work in addition to their regular job.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## RAMSEY COUNTY CARE CENTER

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
2	Nursing Nursing Assistants 1 - 3.5 FTEs	128,771	131,207
	REVENUE	-	-
	NET LEVY	128,771	131,207

### Services Description:

Nursing Assistants in the nursing department of RCCC provide direct care to the patients and residents. This care includes assistance with activities of daily living such as help with dressing, transferring, assistance to the bathroom, bed, eating, oral hygiene, bathing and other personal care needs. Some nursing assistants receive additional training in medication administration to administer medication to the patients and residents.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
3	Administration Account Clerk 1 - .8 FTE	53,270	54,084
	REVENUE	-	-
	NET LEVY	53,270	54,084

### Services Description:

The Account Clerk 1 position in the administration department of RCCC is responsible to assist with billing and collection for services for medical assistance (MA), Private Pay, Health Maintenance Organizations (HMO's) and Medicare A and B pay types. This position assists with deposits of money for services and resident trust accounts, rebills payor types and assists in the collection process.

### Impact of reduction:

Due to the huge increase in turnover of patients with the transitional care unit (estimated 400+ admissions and discharges in 2009) not funding this position runs the risk of resident services not being billed and revenue not being received and accounted properly. This has the potential for a negative financial impact for the care center including lost revenue and further cash flow problems.

# Department Summary



EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED		RAMSEY COUNTY CARE CENTER	
		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
Priority No.	Program - Description - Number of FTEs		
4	Housekeeping Laundry/Custodial Worker 1 - 1.0 FTE	44,865	45,762
	REVENUE	-	-
	NET LEVY	<u>44,865</u>	<u>45,762</u>

Services Description:

The Custodial/Laundry worker positions of RCCC are responsible for the cleanliness and sanitation of the facility. Duties include daily cleaning of bathrooms, resident rooms, dining room and meal areas, tables, chairs, floors and common area of the building.

Impact of reduction:

The impact of the elimination of this position effects the Care Center's ability to keep all areas of the building sanitized and clean. This can have a negative impact on the residents where infections can occur due to lack of sanitation as well as customer service. The Care Center is at risk for being out of compliance with state and federal regulations for cleanliness and sanitation and will be subject to potential Department of Health deficiencies.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## RAMSEY COUNTY CARE CENTER

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
5	Nursing	38,119	38,881
	Clerk Typist 3 - 1.0 FTE		
	REVENUE	-	-
	NET LEVY	38,119	38,881

### Services Description:

This Clerk Typist 3 position is a clerical position to assist the patients and residents. The position assists residents and their families and other nursing staff by arranging for clinic visits and medical transportation, clerical duties concerning resident care plans, nursing staff care assignments sheets, assists with ordering medical supplies and other resident/patient needed supplies. This position on the transitional care unit serves as a "first contact" for family visitors on the evening shift. Other duties related to the maintenance of the nursing unit are also performed by this clerk typist position.

### Impact of reduction:

The impact of this reduction means that patient and resident service needs may be delayed or not occur. There will probably be a decline in customer satisfaction due to residents, families and visitors not being able to talk to a nurse or staff member because the nursing station is unattended. There will be a delay in phone answering as well. This change places increased demands on a direct care nursing staff currently experiencing a decrease in direct care staff.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## RAMSEY COUNTY CARE CENTER

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
6	Nutrition Services Dietary Technician - .2 FTE	7,250	7,395
	REVENUE	-	-
	NET LEVY	7,250	7,395

### Services Description:

The Dietetic Technician position is in the budget for 2010 and 2011 as a position reduction from 1.0 to .8 FTE. This position assists the Director of Nutritional Services department in managing the diets for the residents as well as their individual food preferences and menus for the Care Center. The dietetic technician assists in resident meal preparation for the residents as needed.

### Impact of reduction:

The under filling of this position could put the residents nutritional needs at risk resulting in possible additional health problems.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
7	Administration - Depreciation	390,000	390,000
	REVENUE	-	-
	NET LEVY	390,000	390,000

### Services Description:

Ramsey County Care Center has never budgeted for depreciation. The expense for 2010 reflects an increase due to the beginning of the depreciation schedule for the moratorium exception project. The project was completed in 2009 and had a significant amount of depreciable capital equipment purchased. The expense is reflected in our annual financial statements.

# Department Summary



## PROGRAMS / SERVICES NOT FUNDED

## PUBLIC HEALTH

Programs or services not funded in the proposed budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Electronic Health Records	235,000	235,000
2	Health Disparities - Education/Outreach	55,000	55,000
3	Sexual Offense Services	25,000	25,000
4	Women's Health	20,000	20,000
5	Injury Prevention	75,000	75,000
6	Regions Hospital	53,763	53,763
7	Hallie Q Brown/ Project Voice	33,760	33,760
8	Violence Prevention Contracts	29,475	29,475
TOTALS		526,998	526,998

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC HEALTH

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
1	Electronic Health Records	235,000	235,000
	REVENUE	-	-
	NET LEVY	235,000	235,000

Electronic Health Record Systems (EHRS) support timely access to data, support patient safety, provide clinical decision support, and are a tool to improve population/public health. Interoperability of records, providing access between multiple providers, regardless of format of system design, ensures that care providers have access to comprehensive patient information which could affect a course of treatment or service plan.

As a health care provider, Public Health is required to adhere to State mandates requiring full implementation of EHRS by 2015. The Department has received funding from Ramsey County Information Services Application Funds for two components of this large effort. We received funding to hire a consulting firm to do an assessment of our current environments and to develop recommendations for further actions. Public Health has numerous environments to consider including clinical services, home visiting, disease control, and correctional health services. Additional funding has been approved to support the purchase of systems hardware/software. Because of the complexity of Public Health operations, and the extensive time and effort that will be needed to plan for and implement a project of this magnitude, additional resources are necessary to properly prepare for this transition.

Additional funding would be used to contract with subject matter experts on various infrastructure/groundwork issues. Areas to consider include work flow analysis; analysis of the legal landscape for data sharing between all Public Health services in multiple locations; and assistance with the development of system specifications, vendor selection, due diligence and contract negotiation. We believe that by obtaining highly specialized knowledge and expertise related to electronic health records at the initial stages there will be a significant return on investment of time and energy at later stages of the process.

As the transition moves forward, different skills and expertise will be needed. Expertise to assist with activities associated with implementation of the electronic record, including the development of a phased implementation plan addressing user and technical interfaces, would be obtained.

Our need for system support for ongoing operations and planning will continue beyond the implementation of the system. With continuous changes to required formats for billing, new coding systems that are scheduled to be implemented, and changing programs and funder data requirements, this work continues well beyond any "go live" date. As Jim Lyons, Administrator of Hutchinson Medical Center, who has been implementing an EHRS, stated at the Minnesota e-Health conference in June, "this is not a project, it's a lifestyle change".

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC HEALTH

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
2	Health Disparities-Education/Outreach-Health Educator-.8 FTE	55,000	55,000
	REVENUE	-	-
	NET LEVY	55,000	55,000

Significant health disparities between various populations, including African American, American Indian, and Hispanic persons exist in Ramsey County. In addition to disparities related to various chronic diseases, there are significant disparities related to infant mortality, low birth weight, immunization rates, and breast and cervical cancer. To reduce the effect of these disparities, staff work with community leaders, social service agencies and other community partners to identify issues and resources to address barriers and reduce the disparities.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
3	Sexual Offense Services	25,000	25,000
	REVENUE	-	-
	NET LEVY	25,000	25,000

The Sexual Offense Services (SOS) program relies on an extensive network of trained volunteers to provide advocacy and support for victims of sexual assault as well as answer a 24 hour crisis phone line. Recruiting, training and retaining these volunteers is critical to the program's success. In the past, SOS has relied on donations and in kind contributions from community partners to fund a significant portion of the cost of recruiting and training volunteers. These additional County funds would be used to train new volunteers and retain existing volunteers to help assure program continuity.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC HEALTH

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
4	Women's Health	40,000	40,000
	REVENUE	(20,000)	(20,000)
	NET LEVY	20,000	20,000

Colposcopy services have been provided through Public Health's Women's Health program, to women who need additional screening for cervical cancer based on abnormal results from an initial screening test. When the program was started, there were few colposcopy resources in the community for low income women. Over the years, the services have become more available from providers, including community clinics. Public Health will refer clients to existing resources in the community for this service.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
5	Injury Prevention - Health Educator - 1.0 FTE	75,000	75,000
	REVENUE	-	-
	NET LEVY	75,000	75,000

Public Health has a long history of providing and supporting services to reduce morbidity and mortality due to injuries. This work is carried out through extensive education efforts in the form of providing information at health fairs, educating parents at community events, and teaching children at school events on topics such as pedestrian safety, child safety, safe gun storage, and home and transportation safety including the use of bike helmets. Creating a safe environment and reducing injuries decreases health care costs and public funds for persons with disabilities such as traumatic brain injury.



# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC HEALTH

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
6	Regions Hospital	53,763	53,763
	REVENUE	-	-
	NET LEVY	53,763	53,763

Ramsey County provides an operating subsidy to Regions Hospital to partially defray the costs of care for indigent County residents. The subsidy is included in the 2010 target budget at 97% of the 2009 Approved amount. Adding this amount to the target budget would bring the subsidy to 100% of the 2009 Approved amount.

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
7	Hallie Q Brown/ Project Voice	33,760	33,760
	REVENUE	-	-
	NET LEVY	33,760	33,760

Project Voice is a collaborative dedicated to improving outcomes and eliminating disparities for the children and families in the Summit University/Frogtown neighborhood and for African Americans throughout Ramsey County. In 2008 Public Health agreed to a two year commitment to provide funding in support of Project Voice. The 2009 approved budget included \$12,960 to rent office space for Project Voice at the Hallie Q. Brown Community Center, as well as a \$20,800 purchase of service contract with HQB to fund that agency's work, in concert with the Saint Paul Public Schools, Ramsey County and community agencies, to create a service hub headquartered at the HQB Center. The service hub provides services to African American youth and their families residing in the Summit University/Frogtown neighborhood. Continuation funding for these activities is not included in the 2010-2011 target budgets.

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## PUBLIC HEALTH

Priority No.	Program - Description - Number of FTEs	2010	2011
		Increase in Levy if Funded	Increase in Levy if Funded
8	Violence Prevention Contracts	29,475	29,475
	REVENUE	-	-
	NET LEVY	29,475	29,475

Public Health has a set of contracts in place with community based agencies to provide an array of intervention services to families experiencing domestic violence. Under these contracts, Ramsey County residents who are victims of domestic violence can receive immediate support by accessing a 24 hour crisis hotline offering assistance and referral. The contracting agencies also assist victims in meeting critical safety needs, provide information on legal options and refer victims to social service agencies. Staff from these contracting agencies accompany victims through the legal process, helping to ensure that victims understand both the process and their legal rights. The County contracts with a community agency to provide a safe and supportive environment for supervised visitation and exchange of children for families referred by the Courts and County Departments. Case management is also provided to as many as thirty families who have are referred for services by the Joint Domestic Abuse Prosecution Unit. These families receive targeted services designed to both help them through the aftermath of crisis as well as accept tools and education to break the cycle of violence in their families. The amount above is what would be needed to restore the contracts to their 2009 Approved levels.

# Department Summary




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## PROGRAMS / SERVICES NOT FUNDED

## VETERANS SERVICES

Programs or services not funded in the target budgets. Items are in department priority order.

Priority No.	Program - Description - Number of FTEs		2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Outreach Veterans Service Officer	1.00 FTE	-	61,176
2	Severance Pay		-	13,000
TOTALS		1.00 FTE	-	74,176

# Department Summary



## EXPLANATIONS OF PROGRAMS / SERVICES NOT FUNDED

## VETERANS SERVICES

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
1	Outreach Veterans Service Officer 1.00 FTE	-	61,176
	REVENUE	-	-
	NET LEVY	-	61,176

Ramsey County Veterans Services Department is currently staffed by 3 FTE County Veterans Service Officers (CVSO). Outreach has not been a focus for this department in recent timeframes. Outreach has been identified at both the state and federal level as a priority for all CVSO to ensure that all veterans, active military members and their families are made aware of the services available to them at their local County Veterans Service offices. Ramsey County Veterans Services will be conducting outreach going forward and anticipates that any efforts directed toward building relationships (both internal and external) will result in increased demand for the services provided by our offices. We are requesting this position to ensure that we are able to conduct the needed outreach and to ensure that we are able to respond to the increased demand for services that outreach will ultimately create.

Priority No.	Program - Description - Number of FTEs	2010 Increase in Levy if Funded	2011 Increase in Levy if Funded
2	Severance Pay	-	13,000
	REVENUE	-	-
	NET LEVY	-	13,000

Total Severance Pay cut-back to balance budget would be added back.