RAMSEY COUNTY
Working with you to enhance our quality of life

2015 PERFORMANCE MEASURES AND SUPPLEMENTAL BUDGET

JULY 22, 2014

Ramsey County, Minnesota

2015

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

Blake Huffman	1st District
Mary Jo McGuire	2nd District
Janice Rettman	3rd District
Toni Carter	4th District
Rafael Ortega	5th District
Jim McDonough, Chair	6th District
Victoria Reinhardt	7th District

County Manager
Julie Kleinschmidt

Prepared by the Finance Department
July 22, 2014

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INTRODUCTION

July 22, 2014

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

Dear Commissioners:

Last year, the County Board adopted Ramsey County's fifth consecutive two-year budget for the 2014-2015 biennium. We continue to realize the benefits of the two-year budget, which include:

- more closely paralleling the State biennial budget process;
- improved financial management;
- improved long-range and strategic planning;
- better link of operating and capital activities with spending; and
- improved program monitoring and evaluation.

In this second year of the biennium, I am submitting a supplemental budget that emphasizes performance management through program monitoring and evaluation, recommended 2015 budget addenda, and maintains the 0% levy increase anticipated by the Board during the 2014-2015 Biennial Budget process.

Performance Management
The 2015 supplemental budget uses approximately 300 performance measures to evaluate progress towards achieving 29 Critical Success Indicators (CSI's) and the Board's seven goals:

- Be a leader in financial and operational management.
- Promote multi-modal transit and transportation solutions that effectively serve our citizens.
- Prevent crime and improve public safety.
- Be a leader in responding to the changing demographics in Ramsey County.
- Improve the quality of life within Ramsey County.
- Protect our natural resources and the quality of our environment.
- Cultivate economic prosperity and combat concentrated areas of financial poverty.

The performance measures within the budget provide the Board with a better understanding of specific issues and trends impacting the County's departments and programs. Moreover, while the performance measures provide an opportunity for point-in-time analysis, this information provides the foundation for prioritized decision-making and resource planning within the soon-to-begin 2016-2017 biennial budget cycle.

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2015 Budget

The Ramsey County Board of Commissioners at its meeting on December 17, 2013 approved a biennial budget that included the first back-to-back, zero levy (no increase) in more than two decades.   While the levy remained flat throughout the biennium, other sources of revenue within the budget are growing, and the 2015 Supplemental Budget calls for spending $613.4 million, an increase of $9.9 million, or 1.6 percent, over 2014. The increased spending will be paid for by increases in state aid, department program revenues, and user fees. To reiterate - no levy increases for county taxpayers are included in the recommended 2015 supplemental budget.

As the second year within a two-year budgeting cycle, the 2015 Recommended Supplemental Budget is structured to continue responding to current realities while laying the foundation to address future community needs. It is:

- **Responsive** to current financial realities that impact spending and revenue decisions.
- **Forward-Thinking** to meet the needs of an aging, and ethnically and racially diversifying population.
- **Honest** by transparently planning for current stability and future sustainability.
- **Investment-Focused** to ensure a future of well-built infrastructure and high-performing services.
- **Strategic** by embracing multidisciplinary approaches to address complex community issues.

The Recommended 2015 budget reflects creative thinking and strategic reprioritization. Some of the exciting and innovative projects that will begin in 2015 include:

- A new computer assisted dispatch system in the county 911 center will improve response times for emergency first-responders.
- The completion of the cleanup work on the TCAAP property leading to the redevelopment of the site and an increase to the property tax base.
- A full year of operations for the newly acquired Vadnais Sports Complex.
- An additional Sheriff's deputy will enhance crime scene processing capabilities.
- Expansion and improvements to the Shoreview and White Bear Lake libraries.
- The County Attorney's Office will expand child protection services and prosecute more criminal offenders.
- The budget includes more secure levy funding for runaway intervention services rather than relying on state and federal grants.
- More resources for increased out-of-home placement costs, including foster care and custodial care.
- Increased federal grants to the St. Paul - Ramsey County Health Department to mitigate home lead hazards, for teen pregnancy assistance, and for home visiting nurses for at-risk pregnant women.

Recommended Budget
The Ramsey County Budget finances services in five main functional areas:

	2013 Approved Budget	2014 Approved Budget	2015 Approved Budget	2015 Recommended Supplemental Budget
Administration & Taxpayer Services	$ 63,198,264	$ 67,428,632	$ 68,092,445	$ 68,434,614
General County Purposes*	50,032,340	49,251,477	46,929,039	46,679,039
Public Safety & Justice	164,953,747	172,863,578	176,850,118	177,037,655
Transportation & Recreation	41,642,824	39,361,663	39,909,828	41,590,243
Health & Human Services	268,845,887	274,602,505	279,416,430	279,660,718
Totals	**$588,673,062**	**$ 603,507,855**	**$ 611,197,860**	**$ 613,402,269**

*Includes Debt Service

Recommended Financing
County services provided to the community are funded from several sources:

	2013 Approved Budget	2014 Approved Budget	2015 Approved Budget	2015 Recommended Supplemental Budget
Charges for Services/ Fines	$111,739,230	$ 117,018,163	$ 120,863,033	$ 120,863,063
Intergovernmental Revenues				
Federal	80,326,052	86,390,135	86,659,298	87,032,256
State	57,714,038	57,845,197	61,372,214	61,272,214
State – Aids	12,531,031	16,415,953	16,415,953	16,666,959
Other	7,190,880	5,844,569	5,948,851	5,948,851
Total Intergovernmental Revenue	157,762,001	166,495,854	170,396,316	170,920,280
Use of Money, Property & Sales	30,754,664	28,470,640	28,580,064	30,260,479
Other Revenue & Taxes	13,023,744	16,650,906	15,970,943	15,970,943
Property Taxes	269,310,448	270,455,595	270,447,545	270,447,545
Fund Balance	6,082,975	4,416,697	4,939,959	4,939,959
Totals	**$ 588,673,062**	**$ 603,507,855**	**$ 611,197,860**	**$ 613,402,269**

<u>Conclusion</u>

I am excited to present a 2015 Recommended Supplemental Budget that reports on County wide performance and makes progress toward achieving the County's seven strategic goals. The Supplemental Budget also includes minor spending and revenue adjustments to the previously approved 2015 Budget. The property tax levy remains at the 2014 level reflecting a 0% increase while maintaining all program and service levels previously approved in the 2015 budget. Finally, when viewed within the context of the two two-year biennial budget, I am pleased to note that the County is positioned on a solid financial and performance-based foundation as it approaches the planning phase for the 2016-2017 two-year budget cycle.

Respectfully submitted,

Julie Kleinschmidt
Ramsey County Manager

Attachments

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: February 12, 2013 No. 2013-041

Attention: Department Directors/Senior Management Team

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WHEREAS, On January 22, 2013, the Ramsey County Board of Commissioners met as the Budget Committee of the Whole to review and update Ramsey County's Mission Statement, Values Statement, Operating Principles, Goals and Critical Success Indicators; and

WHEREAS, The Committee of the Whole affirmed the Mission Statement, Values Statement and Operating Principles, and revised and affirmed the Goals and Critical Success Indicators, thereby providing strategic direction to the County Manager as she develops the 2014-2015 budget; and

WHEREAS, The Board recognizes that the County's performance management process should continue to improve over time and will therefore be evaluated for future improvements; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby affirms the County's Mission Statement, Values Statement, Operating Principles, Goals and Critical Success Indicators for the 2014-2015 budget.

MISSION STATEMENT

Ramsey County - Working With You to Enhance Our Quality of Life
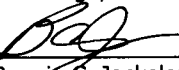
VALUES STATEMENT

Ramsey County is community-centered and serves citizens with integrity, honesty, respect, innovation, and responsibility.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt   Date: February 12, 2013   No. 2013-041

Attention: Department Directors/Senior Management Team

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OPERATING PRINCIPLES
The principles guide the County's actions and efforts on a daily basis.

Service Comes First
- Ensure that the public's health and safety is our top priority.

Excellence
- Carry out the work of the County with professionalism and high standards.

Valuing Employees
- Treat employees in our diverse workplace with respect and dignity so they can achieve excellence in their work.

Fiscal Accountability
- Practice good stewardship of public funds and maximize resources.

Communication
- Seek and encourage citizen input and feedback, and inform and educate citizens about the County's needs and services.

Responsiveness
- Understand the urgency of our work and do what it takes to get the job done.

Collaboration
- Work together to build strong communities.

Results Focused
- Be proactive about community issues with an emphasis on prevention and outcomes.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: February 12, 2013 No. 2013-041

Attention: Department Directors/Senior Management Team

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GOALS AND CRITICAL SUCCESS INDICATORS

The Goals define specific priorities of the Board within the soon-to-be-developed 2014-2015 budget, while the Critical Success Indicators provide statements by which progress toward the Goals can be quantitatively and qualitatively measured.

Be a leader in financial and operational management.

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.
- Partnerships result in improved benefit to the community.

Promote multi-modal transit and transportation solutions that effectively serve our citizens.

- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes.
- People, goods and services move safely, conveniently, efficiently and effectively.
- Infrastructure design is sensitive to and reflects its physical and social surroundings.
- Transit and transportation investments complement current infrastructure and complete a fully integrated multi-modal system that supports economic growth and minimizes resource impacts and pollution.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt   Date: February 12, 2013   No. 2013-041

Attention: Department Directors/Senior Management Team

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Prevent crime and improve public safety.
- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- The County is prepared for emergencies and responds effectively.
- Vulnerable children and adults are safe.
- Over-representation of people of color in the criminal justice system is reduced (or eliminated).

Be a leader in responding to the changing demographics in Ramsey County.
- Disparities in access to and outcomes of County services for diverse populations are eliminated.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff are representative of the available workforce in Ramsey County.

Improve the quality of life within Ramsey County.
- The basic needs of residents are met, including food, shelter, health and jobs.
- Proactively deliver services that improve the quality of life for residents with special needs.
- Residents have access to and use libraries and recreational resources.
- County services support the educational and occupational achievement of its children and adults.
- Disease and health issues are prevented, managed and controlled.
- Residents have opportunities to make healthy choices.

Protect our natural resources and the quality of our environment.
- Services that support environmental stewardship are provided for residents, businesses and property owners.
- Natural resources are managed to sustain and enhance the environment.
- Policies and practices reflect sound environmental principles.
- The impact of solid and hazardous waste on the environment is minimized.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____
   Bonnie C. Jackelen
   Chief Clerk – County Board

Resolution

Board of
Ramsey County Commissioners

Presented By: Commissioner Reinhardt Date: February 12, 2013 No. 2013-041

Attention: Department Directors/Senior Management Team

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Cultivate economic prosperity and combat concentrated areas of financial poverty.

- A comprehensive economic growth strategy is developed that governs the use of County land, facilities and services to enhance economic development, expand the tax base and prioritize living-wage job growth.
- Departments will collaborate within the County and with other public, private and non-profit entities to implement interdisciplinary actions that reduce and/or eliminate poverty.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman	X		
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By:_Commissioner Reinhardt___ Date:___December 17, 2013___ No._2013-356_

Attention: Department Directors / Senior Management Team

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

WHEREAS, Departments included various fees in their 2014 – 2015 target budgets; and

WHEREAS, The County Manager included various fees in the 2014 - 2015 Proposed Budget that was submitted to the Board of County Commissioners on July 23, 2013; and

WHEREAS, The Board of County Commissioners directed the County Manager to present the various fees at the 2014 - 2015 budget hearings held July 29 through September 10; and

WHEREAS, The Board of County Commissioners, acting as the Budget Committee of the Whole, reviewed and approved departmental budgets and revenue estimates, including the proposed fee changes during budget deliberations; and
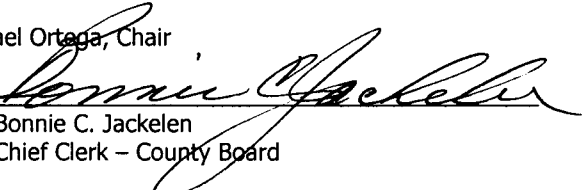
WHEREAS, The Board of County Commissioners, acting as the Budget Committee of the Whole passed an amendment to the fee schedule on September 10, 2013; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves changes to the fees and charges identified in the 2014 - 2015 budget.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By:

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By:_Commissioner Reinhardt__ Date:__December 17, 2013___ No._2013-357_

Attention: Department Directors / Senior Management Team

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

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

   WHEREAS, The County Manager reviewed each department's 2014 and 2015 budget in order to determine the priorities and needs on a countywide basis; and

   WHEREAS, The County Manager, on July 23, 2013, submitted the 2014-2015 Proposed Biennial Operating Budget of $601,211,390 and $608,763,243 respectively, the 2014 tax levy of $276,538,351, an increase of 0%, and the 2014-2015 Capital Improvement Program Budget of $56,154,274 and $62,852,242 respectively to the Ramsey County Board of Commissioners; and

   WHEREAS, The Ramsey County Budget Committee of the Whole held budget hearings on July 29, 30, 31, August 6, 7, 9, 12, 13, and 14 2013 to review the Proposed Budget and receive public input on each of the County agencies' and departments' budgets; and

   WHEREAS, The Ramsey County Board of Commissioners held a Public Hearing on the 2014-2015 Proposed Budget and approved addenda to the budget on August 20, and September 10 2013; and

   WHEREAS, The Truth in Taxation Law requires the County to certify a proposed tax levy each year to the County Auditor on or before September 15; and

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By:_____

   Bonnie C. Jackelen
   Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By:__Commissioner Reinhardt__ Date:___December 17, 2013___ No.__2013-357__

Attention: Department Directors / Senior Management Team

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WHEREAS, The Ramsey County Board of Commissioners certified a Maximum tax levy for 2014 of $276,538,351 a 0% increase over the 2013 tax levy of $276,538,351 on September 10, 2013; and

WHEREAS, The 2014 - 2015 budget maintains the vacancy factor implemented effective January 1, 1999 at 1.5% and reduced to .5% in 2012-2013, to preserve the savings from vacant positions and use those savings to help finance the 2014 - 2015 budget; and

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

WHEREAS, The Ramsey County Board of Commissioners held an additional Public Hearing on November 25, 2013 at 6:30 p.m. at Central Senior High School, 275 N. Lexington Parkway, St Paul, Minnesota to discuss and receive public comment on its proposed budget and property tax levy; and

WHEREAS, As part of the development of the 2014-2015 budget the County Board approved an addenda to use excess insurance dollars within the County Departments to reduce the property tax levy; and

WHEREAS, The amount of insurance savings in each department is dependent upon the actual makeup of employees in the department; and

WHEREAS, The 2014-2015 Unallocated General budget includes funding for the move of the Countywide ERP Systems to a managed services or hosted solution contract; and

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By:_____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt   Date: December 17, 2013   No. 2013-357

Attention: Department Directors / Senior Management Team

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WHEREAS, the payments for the ERP Managed or Hosted Services will be funded from the IS Fund; and

WHEREAS, The contract for the ERP Managed or Hosted Services contract will be included in IS rates in 2016-2017; and

WHEREAS, The Workforce Solutions Department continues to operate as a Special Revenue Fund within Ramsey County, receiving property tax levy, Federal and State grant funding, and revenue from its Business Services unit; and

WHEREAS, Workforce Solutions at times earns or receives revenue in excess of its budget and as a result returns unspent property tax levy to fund balance; and

WHEREAS, The Ramsey County Board wants any unspent Property Tax Levy in the Workforce Solutions Special Revenue fund to be returned to the General Fund; Now, Therefore, Be It

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2014 budget of $603,507,855 a increase of $14,834,793, or 2.5%, from the adjusted 2013 budget of $588,673,062; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2015 budget of $611,197,860, an increase of $7,690,005, or 1.3% from the approved 2014 budget of $603,507,855; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2014 total tax levy of $276,538,351, an increase of 0% over the 2013 tax levy of $276,538,351; and Be It Further

RESOLVED, By the Ramsey County Board of Commissioners that there be and hereby is levied in the year 2013 to be collected in the year 2014, a countywide levy on all taxable properties of $265,927,964 and a suburban only levy for Libraries of

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: **Commissioner Reinhardt** Date: **December 17, 2013** No. **2013-357**

Attention: Department Directors / Senior Management Team

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$10,610,387 on all taxable property in Ramsey County outside of the City of Saint Paul, as set forth in the following statement:

	County Revenue	Community Human Services	Debt Service	Countywide Levy Public Safety Radio System Debt Service	Workforce Solutions	Ramsey County Care Center	Lake Owasso Residence	Emergency Communications
2014 Approved Budget	273,557,419	165,636,853	24,522,913	0	20,385,584	15,874,161	9,097,599	15,962,410
Financing								
Estimated Revenue	103,190,330	87,352,805	2,572,913	0	20,013,447	14,757,506	7,886,762	6,462,241
Other Taxes	5,203,925	0	0	0	0	0	0	0
Fund Balance	348,766	0	1,250,000	0	30,000	0	0	100,000
Subtotal	108,743,021	87,352,805	3,822,913	0	20,043,447	14,757,506	7,886,762	6,562,241
Property Tax Levy	164,814,398	78,284,048	20,700,000	0	342,137	1,116,655	1,210,837	9,400,169
Plus: Allowance for Uncollectible Taxes	2,978,576	1,565,681	1,035,000	0	6,843	22,333	24,217	190,003
Total Property Tax Levy	167,792,974	79,849,729	21,735,000	0	348,980	1,138,988	1,235,054	9,590,172
Less: County Program Aid	15,790,645	0	0	0	0	0	0	0
Total Tax Levy After County Program Aid	152,002,329	79,849,729	21,735,000	0	348,980	1,138,988	1,235,054	9,590,172

	Countywide Levy Conservation District	Non Tax Funds	Total Countywide	Suburban Only Levy Library Operations & Technology	Library Debt Service	Total Library Funds	Total Countywide & Suburban Only
2014 Approved Budget	450,338	65,493,439	590,980,716	10,298,362	2,228,777	12,527,139	603,507,855
Financing							
Estimated Revenue	423,169	62,924,989	305,584,162	1,016,152	209,296	1,225,448	306,809,610
Other Taxes	0	0	5,203,925	169,252	36,823	206,075	5,410,000
Fund Balance	0	2,568,450	4,297,216	0	119,481	119,481	4,416,697
Subtotal	423,169	65,493,439	315,085,303	1,185,404	365,600	1,551,004	316,636,307
Property Tax Levy	27,169	0	275,895,413	9,112,958	1,863,177	10,976,135	286,871,548
Plus: Allowance for Uncollectible Taxes	543	0	5,823,196	171,988	87,572	259,560	6,082,756
Total Property Tax Levy	27,712	0	281,718,609	9,284,946	1,950,749	11,235,695	292,954,304
Less: County Program Aid	0	0	15,790,645	513,573	111,735	625,308	16,415,953
Total Tax Levy After County Program Aid	27,712	0	265,927,964	8,771,373	1,839,014	10,610,387	276,538,351

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

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and Be It Further

RESOLVED, The Ramsey County Board of Commissioners approves the continuation of a .5% vacancy factor reduction in department budgets for the years 2014 and 2015; and Be It Further

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

RESOLVED, The Ramsey County Board of Commissioners authorizes the 2014 tax levy of $10,610,387 on suburban properties for Libraries as a separate line on the property tax statement; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to make budget adjustments necessary to allocate funds from Unallocated General to cover the cost of the Managed Services or Hosted Services Contract; and Be It Further

RESOLVED, The Ramsey County Board of Commissioners authorizes the County Manager to transfer any unused levy in the Workforce Solution Fund at year end to the General Fund.

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By:

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By:_Commissioner Reinhardt__ Date:___December 17, 2013___ No._2013-358_

Attention: Department Directors/Senior Management Team   Page 1 of 4

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

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

WHEREAS, The County Manager, on July 23, 2013, submitted the 2014-2015 Budget, which included the Capital Improvement Program Plan and Budget to the Board of County Commissioners; and

WHEREAS, The Ramsey County Board of Commissioners met as the Budget Committee of Whole on August 9, 2013, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee; and

RESOLVED, The Ramsey County Board of Commissioners hereby approves the 2014-2019 Capital Improvement Program Plan, the 2014–2015 Capital Improvement Program Budget, and 2014 Capital Improvement Program Financing, as follows:

2014 - 2015 Capital Improvement Program Budget

Projects	2014	2015
Community Human Services		
Emergency Power - 402 University Avenue	$267,000	-
Juvenile Institutions	17,725,000	$8,825,000
County Manager		
Twin Cities Army Ammunition Plant	9,404,912	-
Emergency Communications		
Call Logging System	400,000	-
Monitors/Video Equipment	75,000	-
Buildings Security System	-	75,000

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By:_____
   Bonnie C. Jackelen
   Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

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911 Phone System	1,200,000	-
800 MHz Radio Console Replacement	1,500,000	-
Extension Barn		
Fire Prevention Additions	-	200,000
Family Service Center		
Building Systems Maintenance	-	98,000
Landmark Center		
Repair Atrium Ceiling and Walls	132,000	-
Freight Elevator Update	-	275,000
Library		
White Bear Lake Library Renovation	3,540,585	-
Shoreview Library Expansion	-	4,920,457
Parks & Recreation		
Redevelopment of Upper Maintenance Lot	514,000	-
Regional Park & Trail Development	2,686,000	1,273,000
Capital Asset Management-Ice Arenas	-	607,000
Capital Asset Management-Parks	-	1,491,966
Manitou Ridge Golf Course Maintenance Facility		
Public Health		
Variable Air Volume Controls Upgrade	103,393	-
Cooling Tower Upgrade	144,248	-
Tractor Trailers for Yard Waste	840,000	-
Public Works		
Major Road Maintenance	5,800,000	5,800,000
Extraordinary Bridge Repairs	50,000	50,000
County State Aid Highway Road Construction	10,573,000	38,637,000
Traffic Signal Controllers	-	65,000
New Equipment	80,000	80,000

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By:_____

Bonnie C. Jackelen
Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

Presented By: Commissioner Reinhardt   Date: December 17, 2013   No. 2013-358
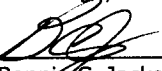
Attention: Department Directors/Senior Management Team   Page 3 of 4

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Sheriff		
Video Visitation	236,000	-
Adult Detention Center Kitchen Equipment	101,611	57,730
Parks & Patrol Security Cameras	160,474	-
Jail Camera Network	85,347	-
Other		
Bond Issuance Costs	414,458	304,543
Building Improvements/Repairs		
Extension Barn	21,250	21,250
Family Service Center	19,550	19,550
Landmark Center	129,200	129,200
Public Health (555 Cedar)	37,400	37,400
Parks & Recreation	893,950	865,250
Property Management-Operational Energy Savings Project	152,150	152,150
Equipment Replacement Program		
Corrections	141,900	216,600
Parks & Recreation	329,100	338,100
Public Works	729,750	659,250
Sheriff	299,250	286,050
Building Improvements - Property Management		
Courthouse/City Hall	330,481	330,481
General Building Fund	640,512	640,512
Libraries	70,407	70,407
Public Works/Patrol Station	126,346	126,346
Total Capital Improvement Program Budget	$59,954,274	$66,652,242

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: _____
   Bonnie C. Jackelen
   Chief Clerk – County Board

Resolution

Board of

Ramsey County Commissioners

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Financing	2014
Bonds	
10 Year Bonds (Regular Projects & Issuance Costs)	$3,500,000
20 Year Bonds (Major Projects & Issuance Costs)	30,750,000
Total Bond Financing	34,250,000
Capital Improvement & Equipment Replacement (CIER) Levy	
Building Improvements/Repairs	850,000
Equipment Replacement Program	1,500,000
Total CIER Levy	2,350,000
Other Funding Sources	
Federal Funds	3,534,000
State Funds	7,781,100
Municipal/Other Funds (including Wheelage Tax)	6,413,000
Other County Funds:	
Emergency Communications Fund Balance	3,175,000
General CIP Contingent account	108,473
Library CIP Contingent account	284,955
Solid Waste Fund Balance	840,000
Solid Waste Grant	50,000
Courthouse/City Hall rent	330,481
General Building Fund rent	640,512
Libraries rent	70,407
Public Works/Patrol Station rent	126,346
Total Other Funding Sources	23,354,274
Total 2014 Capital Improvement Program Financing	$59,954,274

Ramsey County Board of Commissioners

	YEA	NAY	OTHER
Toni Carter	X		
Blake Huffman			Absent
Jim McDonough	X		
Mary Jo McGuire	X		
Victoria Reinhardt	X		
Janice Rettman	X		
Rafael Ortega	X		

Rafael Ortega, Chair

By: *[signature]*

Bonnie C. Jackelen
Chief Clerk – County Board

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PERFORMANCE MEASURES

County Administration & Taxpayer Services

County Manager

Department Summary

Julie Kleinschmidt, County Manager

DEPARTMENT MISSION

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

DEPARTMENT VISION AND DIRECTION

The County Manager's Office focuses on providing Ramsey County citizens and departments with the most relevant information and support possible. This includes guidance to County departments to ensure all are working together to achieve the County Board goals, directives, and initiatives. The County Manager's Office establishes and manages systems dedicated to prudent financial management practices that maintain or improve the financial condition of the County; outreach and support to departments in recruiting, hiring, and retaining a more diverse workforce; competitive salary & benefits; positive labor/management relations; safe and healthy workplace practices; learning and development opportunities; and community safety and guidance in emergencies. These systems enable departments to provide high quality services to diverse populations who live or do business in the County and who use the services provided by the County. While the County Manager implements all County Board direction around policy and goals, the County Manager's critical success indicators reflect the responsibilities and goals of the departments included in the County Manager's Budget (Finance, Human Resources and Homeland Security/Emergency Management). Other departments report through individual departmental budgets that focus on the departments' specialized work, goals and critical success indicators.

PROGRAMS / SERVICES

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

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

Department Summary

Julie Kleinschmidt, County Manager

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

- Staff are representative of the available workforce in Ramsey County.

- The County is prepared for emergencies and responds effectively.

- A comprehensive economic growth strategy is developed that governs the use of county land, facilities and services to enhance economic development, expand the tax base and prioritize living-wage job growth.

Department Summary

OPPORTUNITIES & CHALLENGES   **COUNTY MANAGER**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- The Prosperity Goal has emerged as the basis for exploring complex issues related to County growth, education, jobs, land use, poverty, equity and long range county stability. In 2014 and 2015, collaborative possibilities are being explored to identify new opportunities to work with businesses, schools, developers, non-profits and other organizations to address these issues. In addition, the County's Internal Action Items initiative will develop new approaches to County operations that may appear in 2016-17 budget requests.

- One of the major changes in 2016-2017 will be the implementation of Hosted/Managed Services (HMS) for the maintenance and support of the major information systems used by the Finance and Human Resource (HR) Departments. The major Enterprise Resource Planning (ERP) systems, Aspen, Summit and Hyperion, are used to integrate Finance and HR with every department in order to manage countywide accounting, financial reporting, budgeting and human resources functions. Benefits of the change include improved ERP system infrastructure stability, disaster recovery capability and data security. Business processes will improve by increasing the availability of the ERP functionality to all County departments, conducting more timely software upgrades, and providing more predictable and stable operating costs. Some Finance and HR Department staff roles and responsibilities may be realigned to fit new business processes. An HMS vendor contract will be recommended to the County Board in August/September 2014.

- As the TCAAP project moves from planning to implementation, its governance, responsibilities, work activities, appropriate staff levels and finances will be affected. The ongoing work with the City of Arden Hills through the Joint Development Authority (JDA) is crucial to achieving the desired outcomes for the project--chiefly, the development of good quality tax base and the creation of living wage jobs.

  The JDA will become the primary governing body once the AUAR (Alternative Urban Areawide Review) is completed in late 2014. The AUAR, along with the Master Plan and Rules, Regulations and Policies will largely be implemented and interpreted by the JDA. The JDA will review development applications, make recommendations to the County for land sales, negotiate development agreements based on County land sale goals, and oversee the implementation of the City of Arden Hills zoning and land use controls. This work will require focused efforts by the JDA's Administrative Director (Deputy County Manager) and Community Development Director (City Community Development Director). The beginning of development on site will expand staff activities for oversight and management of day-to-day activities. The impact of on staff requirements will be included in the discussion of the engineering and financial analyses.

  The analysis to determine the right mix of financing necessary to achieve the desired results while ensuring that project stays within budgetary constraints will continue into early 2015. It will include the timing of land sales and funds availability from land sales and fees. The analysis will show the timing gaps that will need to be bridged through borrowing. The picture will become clearer by the end of 2014 when the engineering study is completed that will prioritize strategic investments for the highest level of development, rate of job growth and tax base creation. By early 2015, staff expects to make recommendations for financing the appropriate expenditures. The current market trends are positive for TCAAP redevelopment. Monitoring and understanding market patterns in a 10-15 year development cycle will be challenging.

- EMHS and the Information Services Departments are working to identify and fund potential cooperative technology concepts with Hennepin County.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- Emergency Management and Homeland Security (EMHS) may face redirection of required planning efforts by the federal government after the mid-term elections in 2014 and the Presidential election in 2016.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

PERFORMANCE MEASURES – HIGHLIGHTS

- The County has continued to:
  - Maintain the highest credit rating from both Moody's and Standard & Poor's rating agencies;
  - Remain in the low range of its benchmarks for the County's Debt Profile;
  - Obtain an unmodified (clean) audit opinion for the Comprehensive Annual Financial Report (CAFR);
  - Maintain fund balances that are within the range recommended by the Minnesota State Auditor and are adequate to manage unforeseen revenue losses and stabilize operations; and
  - Receive the Government Finance Officers Association (GFOA) awards for its Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR) and Distinguished Budget Presentation.

- The percentage of Ramsey County employees who leave County employment on an annual basis is lower than national averages for government agencies and the private sector.

- Selection of the "right person for the right job" has long-term strategic importance for the County and the effective use of its resources. Departments use the probation period to validate employment decisions, ensuring that only fully qualified individuals are retained for County positions.

- A significant majority of employees who attend Human Resources training programs are highly satisfied with the training curriculum and find the coursework relevant to current or future jobs.

- The Days Away from work, Restricted, or needing Transfer to other job duties (DART) rate is currently above the average of all other local Minnesota units of government. The higher rate can be largely attributed to the inclusion of long term care facilities for the elderly and developmentally disabled that are relatively unique to Ramsey County's operations. The County continues to develop strategies for dealing with a graying workforce, maintaining a safe work environment despite increased workloads and decreasing staff resources, and assessing/modifying the physical demands of those job functions that involve responding to client aggression or client safety.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Credit rating on debt obligations - Moody's - Standard & Poor's	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA	Aaa AAA
2	County's Debt Profile: - Debt per capita - Debt to Market Value - Debt Service as a % of budget	$359 .40% 4.20%	$350 .46% 4.44	$363 .47% 4.32%	$382 .51% 4.41%	$382 .51% 4.41%
3	Unmodified (clean) audit opinion for the CAFR	Received	Received	Received	Receive	Receive
4	• Unrestricted General Fund Balance as a % of subsequent year's budget • Minimum # of months of subsequent year's budget in unassigned General Fund Balance	47% Achieved	47% Achieved	47% Achieved	47% Achieve	47% Achieve
5	Long-Term Investment Performance compared to benchmark	Exceed .99%	Exceed .60%	Below .47%	Meet or Exceed	Meet or Exceed
6	% of annual employee turnover	9.5%	7.7%	9.34%	8%	8%
7	% of employees who passed probation	88.76%	87.5%	93.65%	90%	90%
8	% of employees surveyed who stated that the training they received would positively impact their: - Current job - Future job - Gain new knowledge	 99% 99% 	 92% 91% 	 91% 96% 	 95% 96%	 95% 96%
9	Days Away, Restricted or needing Transfer to other job duties (DART) rate					
	- Ramsey County - Ramsey County *(less long term care fac.)* - All other local units of MN government	2.55 2.11 2.3	2.59 2.16 2.4	3.11 2.77 n/a	2.88 2.33	2.88 2.33

PERFORMANCE MEASURES - DISCUSSION

1. Credit rating on debt obligations

Ramsey County's credit rating on debt obligations (Aaa and AAA) is the highest achievable and is held by only five counties in Minnesota and only 53 (1.7%) of 3,069 total counties in the United States. The strong credit rating is a positive reflection of the County's financial management and reduces property taxes by allowing the County to borrow money for capital improvements at the lowest interest rates available. Ramsey County is also the only county in the state that has received an AAA bond rating from both rating agencies and all three Government Finance Officers Association (GFOA) awards for its CAFR, PAFR and Distinguished Budget Presentation.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

2. County's Debt Profile

The County Board's goal is to keep its debt ratios within the low range of the credit rating benchmarks. The County's debt per capita in 2013 was in the bottom of the low range ($0 - $1,000) at $363. The County's debt to

market value in 2013 was in the bottom of the low range (0% - 3%) at .47%. The County's debt service as a % of budget in 2013 was also in the top of the low range (0% - 8%) at 4.32%. This goal was met despite the need to replace and rehabilitate aging facilities and public infrastructure. The County's debt per capita, debt to market value and debt service as a percentage of budget are expected to remain in the low category in 2014-15.

County Debt Profile
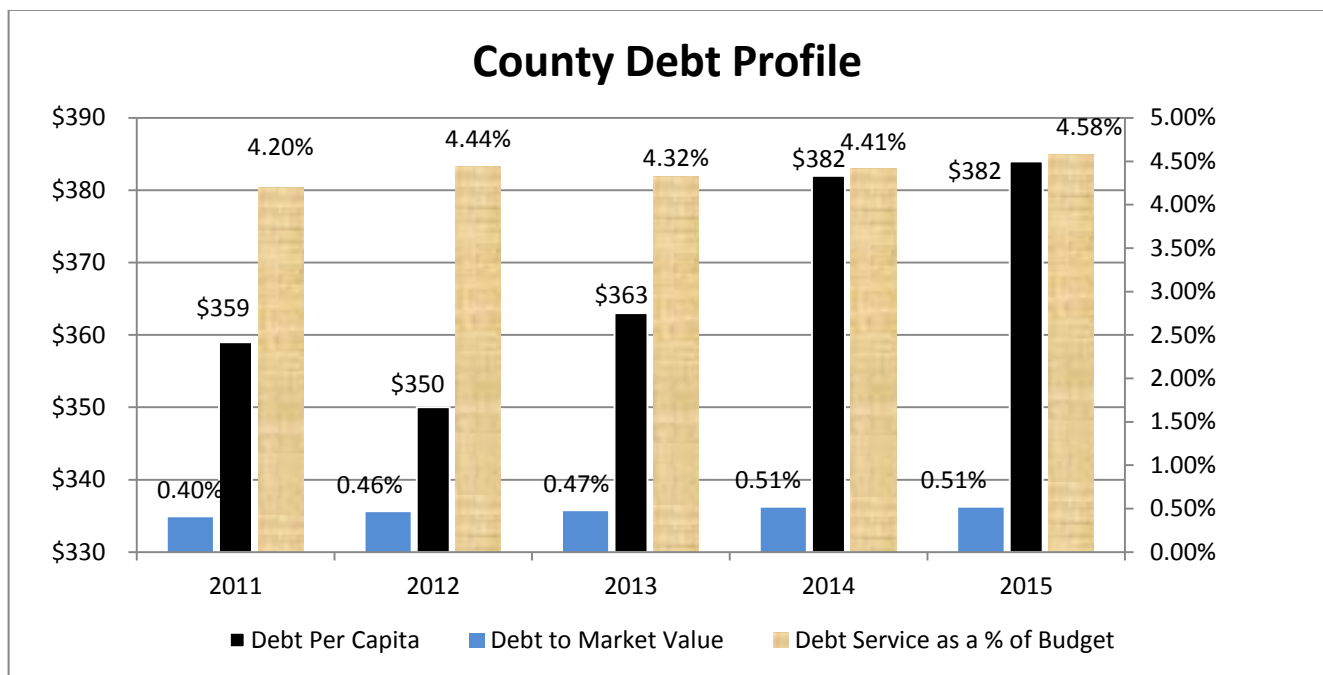
3. Unmodified audit opinion for the Comprehensive Annual Financial Report

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

4. Fund Balance

The County attempts to maintain fund balances at appropriate levels identified for the activities of each Fund. The year end fund balances will take into consideration the working capital requirements; future financing needs and risks; revenue and expenditure trends; budget projections; and credit rating considerations. The County maintains sufficient fund balance to avoid the cost of tax anticipation borrowing to cover operating expenses. General Fund Balance may be used to finance cash flow needs of other funds on a short term basis. Pursuant to Ramsey County Board Resolution No. 2013-318 the County will:
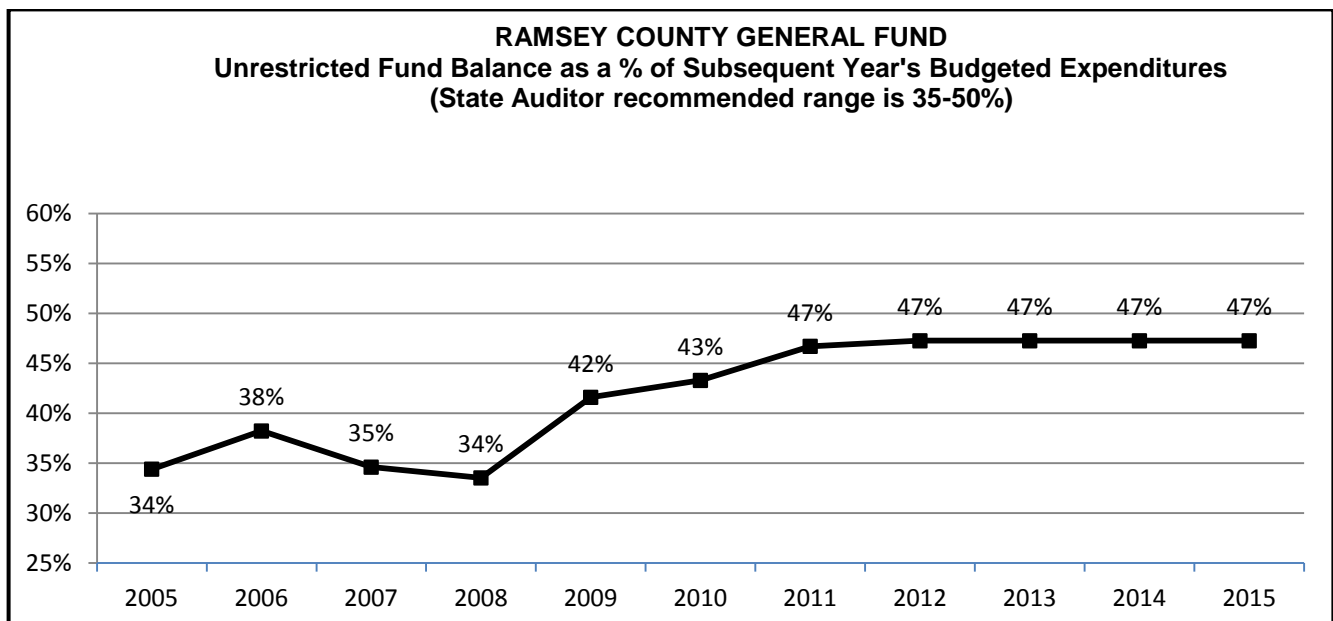
Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

- Maintain an unrestricted General Fund Balance of no more than 50% of current year revenues, current year expenditures, or the subsequent year's operating budget;
- Maintain an unassigned General Fund Balance of no less than two months of the subsequent year's budget;
- Commit and transfer any unrestricted General Fund Balance in excess of the 50% threshold to the Capital Projects Fund; and
- Require the commitment and transfer to the Capital Projects Fund to take place during the development of the current year Comprehensive Annual Financial Report.

RAMSEY COUNTY GENERAL FUND
Unrestricted Fund Balance as a % of Subsequent Year's Budgeted Expenditures
(State Auditor recommended range is 35-50%)

5. Long-Term Investment Performance

The County's cash and investments are managed in accordance with the Ramsey County Investment Policy adopted by the County Board. The policy objectives are to: safeguard public funds, provide liquidity, and obtain the highest return that is consistent with the safety of principal and liquidity objectives. Investment portfolio performance is evaluated against the nationally recognized Merrill Lynch Treasury 1-3 year index and reported by an independent third party. County investments consistently outperform the benchmark indices; since 2000, investments have exceeded the benchmark by .20%. The return of the long-term portfolio from 1/1/2000 to 12/31/2013 was 3.78%. Maximization of return on investments ultimately reduces the property tax levy requirement.

6. Percentage of employee turnover

The percentage of Ramsey County employees who left County employment on an annual basis (9.34% in 2013) is consistent compared to the national average for government agencies (9%) and low compared to all industries (15%) overall (based on the 2011-2012 Society for Human Resource Managers Human Capital Benchmarking database). The costs associated with employee turnover are typically estimated at 50% to 150% of a position's annual salary.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

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

Some level of turnover is desirable and can promote employee development and innovation. Very low levels of turnover for extended periods of time may indicate a stagnant organization, while very high turnover may indicate an unhealthy organization. The goal in the management of turnover rates is to ensure the organization remains vital and to find an optimum balance between the loss of institutional knowledge and the ability to introduce new ideas and facilitate change. Turnover is likely to increase as the economy recovers and employees leave who delayed retirement or have other opportunities.

7. Percentage of employees who pass probation
Effective performance management is critical to organizational success; this process begins at the point an employee is hired and starts their employment probationary period. The probationary period is used to validate the recruitment and selection process. Because the selection process is not absolute, not every match of individual to job is successful. There is not an industry standard of a percentage of employees who should be released during probation, only an understanding of what the percentages mean. An extremely high percentage passing probation may indicate that the organization is not fully utilizing this time to adequately evaluate new employees. A low number of individuals passing may indicate that recruitment and selection processes are inadequate. These are important considerations and merit review, because poor recruitment and selection/retention results in a less effective organization. Costs associated with poor recruitment and failure to fully utilize the performance evaluation opportunity that is available during the probation period are high:

- Employees not suited for a position require more of a manager's time and attention, resulting in less time that managers can spend on developing employees.
- Employees with limited capabilities take time to become productive (or may never be productive) and need more training to build their skills, resulting in a lost investment, time and money.
- Customer satisfaction can be affected through increased errors, poor decision-making, and less effective service.
- Underperforming staff impacts the performance and morale of co-workers.
- Lower productivity resulting from poor recruitment decisions can have a significant impact on the budget -- employee wages and benefits are more than 50% of the total approved Ramsey County budget for 2014.

8. Percentage of employees surveyed who stated that the training they received will positively impact their current or future job
Human Resources provides year-round learning in leadership and management, diversity, relationships and communication, skill-building, and work-life balance at all levels of the organization for County employees to build professional competencies.

In 2013, 82 courses were offered providing a total of 5,397 hours of training attended by employees. Overall, 38% (1,527 employees) of the County's total employee population attended at least one training course offered through the Human Resources Department.

All training courses are evaluated regularly, and participants complete evaluations regarding satisfaction with the class, the instructor, the materials, and relevance of the course content. In 2013, 91% of course participants

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

stated that the training they received would positively impact how they do their current job. Additionally, 96% of course participants stated that the training they received would positively impact how they do their future jobs.

However, additional employee feedback in 2013 also told us that since they did not know what their future jobs would be, they could not accurately predict if a training would positively impact a future job. Thus, the question relating to "future jobs" was eliminated in January 2014 and replaced with the evaluation question "provided you with an opportunity to gain new knowledge".

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

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

Beginning in 2006, a greater focus was placed on health and safety programs designed to reduce or restructure physically demanding work tasks and improve the health of employees working in a variety of occupations. After the past four years of decreasing or stable DART rates, 2013 showed a 20% increase (mostly due to restricted work activity) – still significantly lower than the peak rate in 2008. A correlation can be made, in part, between this increase and inclement weather conditions impacting the first quarter of 2013. A subsequent fourth quarter campaign to increase awareness of slip/trip/fall concerns appears to have had a positive impact on the number of weather related losses reported in late 2013 and early 2014. On the positive side of the DART rate statistics, the total number of Days Away From Work reported in 2013 were approximately 25% less than during this same time period in 2012.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

DAYS AWAY, RESTRICTED, or TRANSFERRED
Ramsey County vs. Minnesota Local Government Average

Y-axis: Average DART per 100 full time employees

All MN local governments (data for 2007 is estimated):
2002: 2.6, 2003: 2.9, 2004: 3, 2005: 2.4, 2006: 2.4, 2007: 2.4, 2008: 2.4, 2009: 2.3, 2010: 2, 2011: 2.3, 2012: 2.4

Ramsey County:
2002: 3.48, 2003: 3, 2004: 3.47, 2005: 3.69, 2006: 4.11, 2007: 3.11, 2008: 4.42, 2009: 3.53, 2010: 3.27, 2011: 2.55, 2012: 2.59, 2013: 3.11
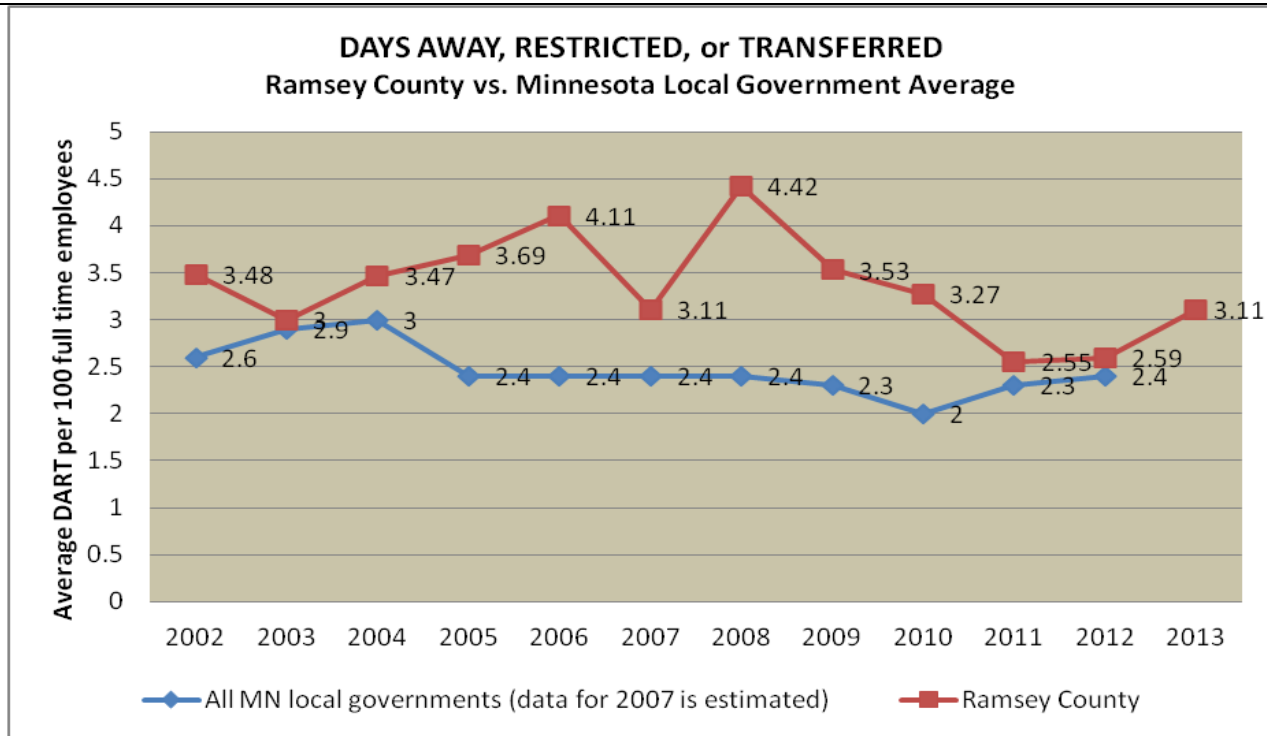
Department Summary

RAMSEY COUNTY

STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY

PERFORMANCE MEASURES – HIGHLIGHTS

Using 2010 census data, the percentage of Ramsey County full-time employees who are people of color is slightly less than the estimated percentage of the people of color in the civilian labor force in the Ramsey County geographic area, age 16 and older. The percentage of Ramsey County full-time employees who are people of color varies throughout the organization by department and job classification.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Ramsey County full-time employees: • # FT employees • % people of color • % White	3,206 21% 79%	3,132 22% 78%	3,142 23% 77%	3,157 24% 76%	3,157 24% 76%
2	Ramsey County labor force (geographic area) by ethnicity:* • # in population (18 & older) • % who are people of color • % who are White --- • # in labor force (16 & older) • % who are people of color • % who are White	390,147 27% 73% ------------- 	390,147 27% 73% ----------- 	 ------------- 277,260 25% 75%	 ------------- 277,260 25% 75%	 ------------- 277,260 25% 75%
3	The difference between Ramsey County's workforce and the geographic labor market composition for people of color	- 6%	- 5%	- 2%	- 1%	- 1%
4	Ramsey County full-time employees by gender: • % female • % male	 57% 43%	 58% 42%	 58% 42%	 58% 42%	 58% 42%
5	Ramsey County labor force (geographic area) by gender: • % full-time females • % full-time males	 48% 52%	 48% 52%	 49% 51%	 49% 51%	 49% 51%

*Item 2 is split into two sections because a different data set is used for 2013, 2014 and 2015. Census 2010 labor force data by race and ethnicity was not available when the 2014-15 Budget was prepared. Instead data for the population "18 years and over" was used as a measure of the labor force. The Census Bureau's Equal Employment Opportunity Tabulations are now available for Ramsey County. *Table EEO 2r Detailed Census Occupation by Sex, and Race/Ethnicity for Residence Geography, Total Population, Civilian labor force 16 years and over* is used for years 2013, 2014 and 2015. The Tabulations are based on the 2006-2010 American Community Survey.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY

PERFORMANCE MEASURES - DISCUSSION

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

County staff are well represented by women across the organization and in leadership positions. Recruiting efforts will need to continue targeting persons of color to apply for jobs at all levels of the organization.

The continuing increase in immigration trends will mean a greater need for government services by more diverse populations, new approaches to recruiting, and a more flexible workplace to ensure acquisition and retention of employees. Human Resources workforce statistics show that the County will likely see increased retirements. Based on the State Demographer projections of a shrinking skilled workforce, the County should be prepared for difficulty in recruiting replacements for skilled positions.

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

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

For many years, departments have received workforce statistics concerning race and gender, hires, promotions, and terminations. The County is actively pursuing several avenues that will assist departments in having a workforce that reflects the community demographics. This includes but is not limited to recruiting in faith-based communities and community centers, utilizing e-mail lists, and advertising through diversity websites and professional associations.

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

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

For the 10th consecutive year, Ramsey County's Emergency Operations Plan (a countywide document in use by all suburban municipalities in the county) was found to be in full compliance with all applicable federal and state laws and guidelines, meeting 100 of 100 criteria.

Ramsey County Emergency Management and Homeland Security (EMHS) has assessed the county's status in regard to meeting the requirements of the first three standard elements of the national Emergency Management Standard promulgated by the Emergency Management Accreditation Program (EMAP). Subjectively, EMHS believes that the requirements are fully meet for these three standard elements. In fall 2014, personnel from various disciplines will receive training to help provide an objective assessment of county compliance. This is the beginning of a multi-year formal process to develop and implement the objective assessment process.

The Ramsey County Emergency Operations Plan (EOP) was thoroughly updated and reviewed in 2014. Of note, a major change to the part of the plan dealing with mass care and sheltering was carried out to better align the emergency plans of St. Paul with the EOP for the county.

EMHS is in the process of developing a contract with a vendor to provide better planning assistance and the development of consistent plans and procedures to ALL county municipalities.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Compliant mandated plans and procedures	100%	100%	100%	100%	100%
2	EMAP Standard elements 4.1, 4.2, & 4.3	n/a	n/a	n/a	100%	100%
3	Review and update of the Countywide Emergency Operations Plan (EOP) and	100%	100%	100%	100%	100%
	Threat and Hazard Identification & Risk Assessment (THIRA)	(THIRA did not exist)	(THIRA did not exist)	100%	100%	100%
4	Assessment of emergency response capability by jurisdiction	n/a	n/a	n/a	70%	100%
5	Assessment of emergency warning capacity	n/a	n/a	n/a	100%	100%
6	Number of information sharing meetings and whole community involvement through public outreach		3	2	2	2

PERFORMANCE MEASURES - DISCUSSION

1. For the 10th consecutive year, Ramsey County's Emergency Operations Plan (a countywide document in use by all suburban municipalities in the county) was found to be in full compliance with all applicable federal and state laws and guidelines meeting 100 of 100 criteria.

2. EMHS has assessed the county's status in regard to meeting the requirements of the first three standards elements of the national Emergency Management Standard by EMAP. Subjectively, EMHS believes that the requirements are fully met for these three standard elements.   However, in October the EMHS will

Department
Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

undergo rigorous assessment training and begin utilizing the national Standards Evaluation Tool to provide objective assessments. The goal is to objectively meet these standards by the end of 2014 and then maintain them while objectively meeting all of the additional elements over the next several years culminating in formal accreditation of the county in 2018.

3. Regular updating of plans is a critical component to ensure the continuity of government and the county's ability to coordinate effective response to all hazards. The Ramsey County Emergency Operations Plan (EOP) was thoroughly updated and reviewed in 2014. Of note, a major change to the part of the plan dealing with mass care and sheltering was carried out to better align with county and city of St. Paul structure and bring St, Paul plans more in line with the county EOP..

4. EMHS is developing methods to assess the county's capability to respond to disaster across the county, regardless of economic disparities and in recognition of differing social vulnerability and jurisdictional capabilities in the area. A new federal requirement for a Threat and Hazard Identification and Risk Assessment (THIRA) process and document was enacted in 2013. EMHS developed a fully compliant THIRA and EMHS staff compiled the regional version of the THIRA as well. EMHS also obtained federal grants to allow for purchase of critical systems and equipment that is centralized and shared. This reduces duplication and cost while ensuring equivalent capability across the entire county. In 2014, a new system to encourage all county municipalities to plan for their continuity of operations will be put in place. This system will be available to every department and jurisdiction. It will allow EMHS to provide better planning assistance and help ensure the development of consistent plans and procedures to ALL of the county's municipalities. As the planning process will begin midway through 2014, it is unlikely that the plans will be completed by the end of the year but the basics will be in place this fall.

5. An assessment of warning capability has been completed and significant needs have been identified. The outdoor warning sirens do cover the county very well – the entire land area is covered. In 2013, working in concert with Hennepin County, a no-cost agreement was concluded to provide warning information on most electronic billboards in the two counties. However, these are *outdoor* systems. For indoor systems, EMHS has worked with the Ramsey County Sheriff's Office and the City of St. Paul to assesses the telephonic warning capabilities and are working to identify potential solutions and funding.

6. As part of efforts to engage the whole community in planning and preparedness efforts, EMHS has committed to continue to provide information to and solicit input from all areas and strata of the county. In early 2014, one small public session took place and a second major session is planned for the fall to coincide with Patriots Day on September 11th.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY MANAGER**

A COMPREHENSIVE ECONOMIC GROWTH STRATEGY IS DEVELOPED THAT GOVERNS THE USE OF COUNTY LAND, FACILITIES AND SERVICES TO ENHANCE ECONOMIC DEVELOPMENT, EXPAND THE TAX BASE AND PRIORITIZE LIVING-WAGE JOB GROWTH

PERFORMANCE MEASURES – HIGHLIGHTS

County procurement activities strive to acquire goods and services at the lowest cost, consistent with prevailing economic conditions, appropriate standards of quality and continuity of service, while establishing and maintaining a reputation for open access, transparency, fairness and integrity.

Acquisitions are made in a manner and method that provides efficient and effective expenditure of County funds with maximum protection of County taxpayer interests.

Ramsey County departments attempt to actively promote the County's Small Business Enterprise (SBE) program and to comply fully with all applicable Federal, State and Local laws, County Administrative Code, and Procurement rules, regulations, processes and procedures.

Small business enterprises can become certified through a Central Certification (CERT) program established by the City of St. Paul, Ramsey County and Hennepin County for any type of purchase. Ramsey County is actively encouraging departments to utilize CERT SBE vendors when available and encouraging more small business enterprises to become SBE certified.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	# of CERT SBE Vendors (county-wide)	NA	116	138	150	175
2	CERT SBE Spending (county-wide)	NA	$6.9 million	$6.2 million	$8.0 million	$9.0 million

PERFORMANCE MEASURES - DISCUSSION

The Finance Department established these county-wide performance measures for CERT small business utilization. Efforts are underway to significantly improve SBE utilization rates:
- Provide more outreach to the small business vendor community;
- Encourage eligible vendors to become CERT SBEs; and
- Actively promote CERT SBE use by County departments.

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Information Services

Department Summary

Johanna Berg, Director

RAMSEY COUNTY

DEPARTMENT MISSION   **INFORMATION SERVICES**

Provide value to our customers through the cost-effective delivery of high quality technology-based services and solutions.

DEPARTMENT VISION AND DIRECTION

Information Services (IS) strives to lead Ramsey County forward on an Information Technology (IT) maturity continuum. Within this work, the Department is reengineering internal processes and focusing on core IT functions, while shedding other functions, such as data practices leadership, that are more appropriately positioned elsewhere in the Ramsey County organization. Key foundational components implemented to date include publishing an IS service catalogue, establishing a dedicated service desk, publishing a Ramsey County application portfolio and developing a strong management team. With these components in place within the Department, we are now advancing County-wide initiatives to move Ramsey County IT operations into alignment with industry standards and best practices.

The Information Services Department is committed to providing quality services to our customers while also maintaining a focus on our compliance responsibilities, including developing and enforcing county-wide technical and security standards and policies.

PROGRAMS / SERVICES

- Provide the County's information technology and telecommunications infrastructure and operational support.
- Provide desktop and Service Desk support for County staff.
- Provide application services, including developing and maintaining:
  o Enterprise-wide applications such as the Geographic Information System and Electronic Document Management System.
  o Department- specific applications to support County business processes.
- Lead the County's information security program and compliance function.
- Provide IT project management leadership and services.
- Provide procurement and contracting services for County technology acquisitions.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.

Department Summary

OPPORTUNITIES & CHALLENGES   **INFORMATION SERVICES**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Significant county-wide initiatives are moving forward in the current biennium, including:

- Establishing formal hardware replacement cycles
- Improving IT asset management
- Consolidating commodity IT services
- Expanding the use of IT performance measures

Each of these initiatives represents a transition to industry standard operations, reducing complexity and enabling Ramsey County to most effectively provide IT support in a more transparent environment.

Other transformational projects are in progress, including the:

- Enterprise Resource Planning (ERP) transition to hosted and managed services, providing a long-term, sustainable strategy for ERP systems crucial for conducting our on-ongoing business operations.
- Ramsey Online Communications Initiative, improving communications within the organization and across the County to the people we serve.
- Ramsey County Broadband Project, providing high-speed connectivity to county sites to meet current and future Ramsey County business requirements.
- Office 365 Project, resolving business issues and enhancing productivity through a secure subscription service.

These projects will result in significantly improved infrastructure and applications that meet customer needs and are stable and sustainable into the future.

The Ramsey County Project Management Office (PMO) is aggressively implementing standards and frameworks for IT projects that provide greater transparency into, and oversight of, funding requests and the execution of approved projects. The PMO works across the county to improve organizational readiness to meet the demand of IT projects through building skill sets in the discipline of project management and providing expertise and support to businesses with project challenges.

IT workforce challenges are daunting but there is opportunity in partnering with local higher education institutions to develop an internship program that advances the County's Cultivate Economic Prosperity and Combat Concentrated Areas of Financial Poverty goal by creating opportunities that attract new job seekers.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Through training and cross-training staff, we are building a critical mass of in house core technical skills to match what's in the industry today, eliminating existing single points of failure, and retraining the ERP team in advance of the transition to hosted and managed services.

The number, and complexity, of transformational projects underway require significant support. Many will result in major process changes that will affect roles and responsibilities across the county, and will likely affect service levels as new ways of doing business are implemented. The consolidation, professionalization and modernization of IT service delivery in Ramsey County is a significant cultural change.

Technology workforce issues continue to have an impact on the Department's ability to run operations and meet customer demand; attracting and retaining talent is an increasing challenge and will remain so for the foreseeable future.

Statutory requirements related to data security and the demands on staff of an increasing number of data practices requests will continue to be a significant challenge into the next biennium.

Department Summary

RAMSEY COUNTY

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

PERFORMANCE MEASURES – HIGHLIGHTS

- Extensive planning for the IS Service Center was conducted in 2013, and a dedicated Service Desk was implemented in first quarter 2014. Customer satisfaction measures were expanded as we continue to align with industry standard practices and related performance measurements.

- Metrics have been added for the Ramsey County Project Management Office (PMO). The PMO was established in 2012 and implemented project management standards and processes for projects receiving funds from the Technology Applications Fund (TAF). The PMO published the first Technology Applications Fund Open Project Report in 2013.

PERFORMANCE MEASURES

Customer Satisfaction

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Ticket Volume	3996	3286	6419	12,357	*
2	% Customer Feedback Surveys Completed	na	na	15%	25%	40%
3	I.S. Service Desk Customer Satisfaction Rating (5 pt scale)	4.6	4.71	4.66	na	na
4	% Tickets Resolved to Customer's Satisfaction	na	na	na	94%	90%
5	% First Call Resolution	na	na	na	56%	56%
6	Average daily calls to City/County Information line	345	328	260	247	221

Project Management

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
7	# TAF Projects open at the beginning of the year	80	90	106	52	38

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   INFORMATION SERVICES

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – DISCUSSION

1. Ticket volume is the number of work requests and incidents submitted to the IS Service Desk. 2012 volume is lower than 2011 due to data loss during an upgrade. 2014 Ticket Volume estimates are higher due to several factors: managing the County-wide migration to the Office 365 cloud environment, which includes handling calls from all County departments; implementing a dedicated service desk with improved ticket tracking; and incorporating additional enterprise application help desks into the IS Service Desk. *2015 projections will be dependent on the IT Commodity Services consolidation schedule, so cannot be accurately estimated.

2. A customer feedback survey is included in every closed ticket notification.   This is the percentage of customers who completed the survey. The completion rate is expected to increase for 2014 with the implementation of the dedicated Service Desk and deployment of a new survey. We also anticipate that survey response rate will increase as IT commodity services are consolidated in Information Services.

3. This measure is being replaced in 2014.

4. This is a new measure and replaces the former 5 point satisfaction rating. It is the percentage of customers who complete the customer feedback survey that have indicated the issue or request was resolved to their satisfaction. While customer satisfaction may temporarily decrease during the IT commodity services consolidation transition period, we will strive to maintain a high customer satisfaction rate.

5. This is a new measure (industry standard) and reflects the number of calls resolved by the dedicated service desk agents, without forwarding to or assistance from service delivery team staff. The definition of FCR varies so caution is advised when making comparisons. A general guideline for FCR rates is 65% to 80%. Information Services has defined FCR as "incidents that are resolved with the first contact/call without delay or referral".

6. The City/County Information line is the published directory assistance line for Ramsey County and the City of St. Paul. The most common inquiries include Human Services, Court dates, Taxes, employee telephone numbers and Birth/Death records. The number of calls continues to diminish as more citizens are accessing information via the Internet.

7. Prior to 2013, projects were accounted for through budgeting processes but there was no formal process to monitor TAF project lifecycle. The drop in project numbers in 2014 is the result of the new annual process facilitated by the PMO to actively review all projects. The Technology Governance Committee challenged departments to complete and close projects that were almost done and cancel projects that were no longer being actively pursued. The County is now maximizing limited resources by focusing on a smaller list of technology initiatives that are managed within standard project management principles and processes.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **INFORMATION SERVICES**

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

PERFORMANCE MEASURES – HIGHLIGHTS

- Security and Data Compliance training became mandatory in 2012. Process and oversight changes were also implemented. Prior to 2014, departments determined their own timelines for offering the training. Beginning in 2014, training will be available on Jan.1 of each year and staff will have 90 days to complete it. The training has also been incorporated into new employee procedures. Departments are now responsible for monitoring and ensuring compliance for their staff.

PERFORMANCE MEASURES

GIS

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	% County GIS Business data maintained in Enterprise Geodatabase	50%	55%	57%	60%	62%
2	Number of GIS business applications implemented	5	9	11	13	15

Mandatory Security & Data Practices Training

#	Performance Measures	2010-11 Actual	2011-12 Actual	2012-13 Actual	2014 Estimate	2015 Estimate
3	Confirmed Completions of Security & Data Practices Training (Ramsey County Staff)	1924	2178	3145	4275	4500
4	Completion rate (Ramsey County Staff)	na	na	67%	90%	95%

Ramsey County Website

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
5	Average Monthly Visits	161,000	178,542	176,794	178,000	180,000
6	Average Monthly Unique Visitors	76,911	87,955	88,567	89,000	90,000

PERFORMANCE MEASURES – DISCUSSION

1. Of the datasets identified as key to Ramsey County business areas, roughly half are now supplied in the RC Enterprise Geodatabase. By centralizing key data, we enable different business areas to access the same data for analysis and decision making, decreasing conflicting evaluations and statistics.

3. Estimates are reflective of Ramsey County staff only, pending implementation of a learning management system and improved tracking of contractor/volunteer numbers. All staff, including new staff, are required to take the training; therefore completion numbers may be higher than the base Ramsey County staff complement, due to turnover during the year.

4. Completion rates are expected to increase with the establishment of time limits and an awareness campaign.

Department Summary

RAMSEY COUNTY

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

- Bandwidth utilization has been added.
- These measures will be tracked until the completion of the Broadband Project.

PERFORMANCE MEASURES

Internet Access

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	# County buildings w/ Wireless Access points	3	10	13	18	31
2	# Locations w/Broadband connections	na	27	30	36	65
3	% Sites w/adequate Bandwidth	na	na	77%	80%	100%

PERFORMANCE MEASURES – DISCUSSION

1. Secure and guest wireless access points continue to be added on the Ramsey County data network for County staff and visitors conducting county business. This wireless access does not include Tier 4 access not on the County data network for public use (i.e. Parks, Libraries, ECC).

2. By 2015 it is estimated that the 65 sites identified in the Broadband Project will have broadband access.

3. This is the percentage of sites utilizing the Ramsey County data network, inclusive of both broadband and T-1 service, with adequate bandwidth as measured against industry standards. A tracking tool was implemented in 2013 so information is not available for prior years.

Property Management

Department Summary

Bruce T. Thompson, Director

DEPARTMENT MISSION   **PROPERTY MANAGEMENT**

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

DEPARTMENT VISION AND DIRECTION

Globally, our Critical Success Indicators (CSI) address the core services of Property Management. Our two CSI cover $21 million dollars of our $22.2 million dollars 2014 budget and $20.2 million dollars of our $21.4 million dollars 2015 budget.

Specifically, our performance measures in our first CSI demonstrate that the County is reinvesting in its properties and constantly monitoring our performance against Building Owners Managers Association (BOMA) standards.

The performance measures in our second CSI prove that Property Management provides a value to the County. Our performance measures provide proof that Property Management can manage and operate buildings at a rate that is more efficient and effective than BOMA.

PROGRAMS / SERVICES

- To maintain the County's high-quality of services and maximize return on its public investment by developing, implementing, and maintaining a Comprehensive Capital Assets Management and Preservation Plan for all County buildings and grounds.

- To integrate the base line data contained in the Comprehensive Capital Assets Management and Preservation Plan into a County Facilities Master Plan to ensure adequate facilities to meet current and future program needs by long-range strategic planning of facility use, site selection, and the delivery of County services.

- To provide integrated facility and project management services in order to ensure consistent and effective operations countywide.

- To continue to standardize a preventative maintenance program in an effort to lower operating cost and extend the life cycle of the structures and equipment for buildings managed by Property Management.

- To plan, develop, and maintain the County's buildings in a manner that has a positive impact on the services provided and on the comfort, health, and safety of the people using the buildings.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

- County facilities have connectivity and are functional, safe, energy efficient and accessible.

RAMSEY COUNTY

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

STRATEGIC FACILTY PLAN

Upon County Board approval of the following objectives:

1. Service First – (People Strategy) Make it better and easier for the public to receive services and for the staff who provide them.
2. Choose Ramsey County facility strategies that actively contribute to reversing conditions that are associated with the growth in Concentrated Areas of Financial Poverty.
3. Service First - (Facility strategy) Give priority to facility strategies and investments that both maximize service delivery efficacy and contribute to reducing need.

The County will have the opportunity to develop a Facility Plan to:

1. Improve delivery of client services.
2. Increase Facility operating efficiencies.
3. Reduce square footage.

ENERGY CONSUMPTION

Approximately 26% of our operating rental rate is expended on utilities. Due to the utility increases we need to focus on reducing energy consumption and making our facilities energy efficient. Property Management's plan to reduce energy consumption is comprised of the following:

- Develop baseline data on energy consumption.
- Utilize tracking software, Utility Management System, and sub-metering to track energy consumption.
- Implement Energy Conservation Opportunities to reduce energy consumption.
- Implement sustainable design in construction projects.
- Implement building systems diagnostic software to increase operating system efficiencies while reducing energy consumption.
- Educate tenants on energy consumption and ways to reduce consumption.

Property Management has deployed new software technology in the Roseville Library which continuously monitors and analyzes critical facility functions including energy consumption. The software together with a comprehensive building re-commissioning provides Property Management with the ability to sustain optimized building systems operation minimizing energy consumption.

Property Management is testing a system which feeds real-time interval data on utility consumption into an innovative and advanced reporting platform. The system provides; timely actionable utility usage information and reports for building operations teams, ability for centralized administrative review of all facilities and built-in daily, weekly and monthly reports for users.

In addition to the intuitive and informative report options, the system provides a communication platform designed to promote "Energy Awareness" at all levels including; operations teams, building occupants, administration and the general public. The program uses a variety of communication options including; dashboards, videos, emails, graphs and charts to; inform, educate and train promoting "Energy Awareness" leading to sustained energy reductions.

Department Summary

OPPORTUNITIES & CHALLENGES   **PROPERTY MANAGEMENT**

BLENDED RATE
The County Board established the operating rental rate for Property Management buildings at $7.60/occupied SF in the 2008/09 budget. This rate is referred to as the "Blended Rate" and represents the average cost per occupied square foot to operate the buildings annually over a 4-year period 2008-2011. Property Management has efficiently and effectively managed the 2008-2011 budgets and had extended the rate through the 2014/15 budget. At this time, we believe we will not be able to extend the rate to the 2016-2017 budget.

In addition, the capital portion of the Blended Rate of $0.50 has not changed since 1996. Based on the 2013 CCAMPP Report we need to move towards $1.50 per net rentable square foot. We propose this over time, in 2016 to move to $1.00 per net rentable square foot and in 2020 move to $1.50 per net rentable square foot.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

STRATEGIC FACILTY PLAN
The County needs to:
1. Analyze Lease vs. Ownership of facilities.
2. Study the transportation needs of our customers.
3. Conduct a pre-design.
4. Develop a Facility Plan.

ENERGY CONSUMPTION
To modify perception, culture and behaviors in the work place regarding energy consumption, the County leadership needs to support and embrace the "Energy Awareness" Program.

BLENDED RATE
For every $0.50 increase in the Blended Rate, the levy increase approximately $1,100,000.

Department Summary

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

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- Replacement of some of the older, large facilities over the past nine years has lowered the average age of the County's building stock and long-term maintenance per square foot.

- The County is reinvesting in its properties. Both annual and large-scale maintenance projects have received some funding. The County Board has begun funding $850,000 annually to reduce the deferred maintenance issues identified by the CCAMPP report. Since 2010, the constant funding for the Extension Barn, Family Service Center, Landmark Center, 555 Cedar, and Parks & Recreation has allowed those facilities to develop annual maintenance plans.

- The County's scheduled building improvement costs are estimated to increase in 2014 and 2015 to match the 2013 CCAMPP report. This indicates a more thoughtful and planned approach to preventative maintenance and asset preservation.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Operating budget dollars expended per net rentable square foot for preventative and unscheduled maintenance. (Includes mechanical staff, vendor services and supplies.)	$1.31	$1.44	$1.49	$1.64	$1.68
2	Operating budget dollars expended per net rentable square foot for building improvements. (Intermediate specific projects.)	$1.10	$0.65	$0.60	$1.97	$1.46
3	CCAMPP funds budgeted per gross square foot for facilities not in an internal service fund.	$0.97	$0.97	$0.97	$0.97	$0.97
4	Current need for long-term maintenance per square foot.	$1.82	$1.82	$1.62	$1.62	$1.62
5	Percent of buildings updated every 2 years in the Building Condition Report.	100%	Not Available	100%	Not Available	100%

Department Summary

RAMSEY COUNTY

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

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – DISCUSSION

Property Management actively works to preserve and protect the County's three million square feet of building stock (capital assets) by using three different schedules: Annual Maintenance, Intermediate Specific Projects, and Long-Term Planning and Assessments.

Annual Maintenance (for routine day-to-day repairs and replacement)
Property Management provides building management and maintenance staff for day-to-day care of over 90% of the non-recreational space owned by the County. The cost of this maintenance is funded primarily by rent paid by County departments.

Property Management's estimated cost in 2014 and 2015 are less than BOMA's at $1.71 per net rentable square foot.

The increase in the estimate for 2014, as compared to 2013 actuals, is largely due to the vacancy of two maintenance positions that have now been filled or are in the process of being filled.

Intermediate Specific Projects (for periodic maintenance such as roof replacement or elevator upgrades)
These projects are funded by a designated portion of the rental rate. Some projects also receive funding through the Capital Improvement Program (CIP) process, which prioritizes major capital projects based on countywide needs.

Beginning in 2014, the budget will include the use of fund balance to fund Property Management's building improvement plan. This change in funding methodology of Property Management's building improvement plan is to match the "2013 COMPREHENSIVE CAPITAL ASSETS MANAGEMENT AND PRESERVATION PLAN". In the past, Property Management has only budgeted the $.50 per rentable square foot building improvement component of the rental rate and this has proven to be adequate. As the Property Management managed buildings age, it is prudent to adequately fund building improvements to ensure that we preserve our assets which will extend the useful life or improve the efficiency of the buildings.

Long-Term Planning Assessment (for projects in the Comprehensive Capital Assets Management Plan)
CCAMPP has a twelve-year rolling time horizon, and its data is used to forecast capital maintenance services and maximize return on investment. The County Board has begun funding $850,000 annually to reduce the deferred maintenance issues identified by the CCAMPP report. Since 2010, the funds have been allocated to the Extension Barn, Family Service Center, Landmark Center, 555 Cedar, and Parks & Recreation on a gross square footage basis.

Also, 6 and 20 year capital plans are prepared for all facilities managed by Property Management.

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

Department Summary

RAMSEY COUNTY

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

- Property Management provides a full range of building services at a cost per square foot that is less than the Building Owners Managers Association's (BOMA) average rate for private and public sector buildings in the area. Also, Property Management is less than BOMA in each of the seven main categories of building operations.
- Property Management operates their facilities with maintenance staff averaging slightly less than the BOMA average for private and public sector buildings in the area.
- Property Management focuses on reducing energy consumption.
- All County facilities meet ADA accessibility guidelines.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Average operational cost per net rentable square foot of space.	$6.20	$6.52	$6.76	$7.18	$7.32
2	Average net rentable square feet per maintenance staff.	87,714 SF/ per person	94,554 SF/ per person	87,146 SF/ per person	87,146 SF/ per person	87,146 SF/ per person
3	Energy consumption in Property Management managed facilities – Reported in total MBtu	182,759	173,085	181,345	176,897	175,128
	Normalized Energy consumption in Property Management managed facilities – Reported in total MBtu (Normalized to 2011)	182,759	175,696	182,673	176,897	175,128
	% of Change	N/A	-1.51%	-0.73%	-1.0%	-1.0%
4	County facilities that meet ADA accessibility guidelines.	100%	100%	100%	100%	100%

PERFORMANCE MEASURES – DISCUSSION

Property Management is responsible for the management and operation of 21 major County buildings representing over 2.2 million net rentable square feet of space. The largest portion of the Property Management budget consists of the day-to-day operating costs for the buildings it manages. Property Management continually compares operating and maintenance personnel costs to similar BOMA (Building Owners Managers Association) costs to gauge the operational efficiency of the buildings it manages.

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

The BOMA Exchange Report is recognized as the industry standard for building financial data and operations information. The Report represents over 5,000 buildings across North America and over 1 billion square feet of building space. Comparative information is regionalized and further reduced to include comparative data for the private and public sector in the Saint Paul, Minnesota area.

Department Summary

RAMSEY COUNTY

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

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

Property Management - 2015 Estimated Cost per Net Rentable Square Foot of Space - By Categories - Total $7.32

- Cleaning, $1.46
- Repair/Maint, $1.68
- Utilities, $1.92
- Roads/Grounds, $0.08
- Security, $0.70
- Administrative, $1.33
- Fixed Expenses, $0.15

Department Summary

RAMSEY COUNTY

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

BOMA - 2015 Estimated Cost per Net Rentable Square Foot of Space - By Categories - Total $8.22

- Administrative, $1.39
- Fixed Expenses, $0.31
- Cleaning, $1.61
- Repair/Maint, $1.71
- Utilities, $2.17
- Roads/Grounds, $0.25
- Security, $0.78

Legend:
- Cleaning
- Repair/Maint
- Utilities
- Roads/Grounds
- Security
- Administrative
- Fixed Expenses

The BOMA standard for Average Operational Costs for the private and public sector in the Saint Paul, Minnesota area was established at $7.91 per net rentable square foot in the base year of 2013. Property Management uses a conservative inflationary adjustment of 2% annually to adjust the prior and future years for comparison. The BOMA average is calculated as follows:

    a. $7.60/SF in 2011
    b. $7.75/SF in 2012
    c. $7.91/SF in 2013
    d. $8.07/SF in 2014
    e. $8.22/SF in 2015
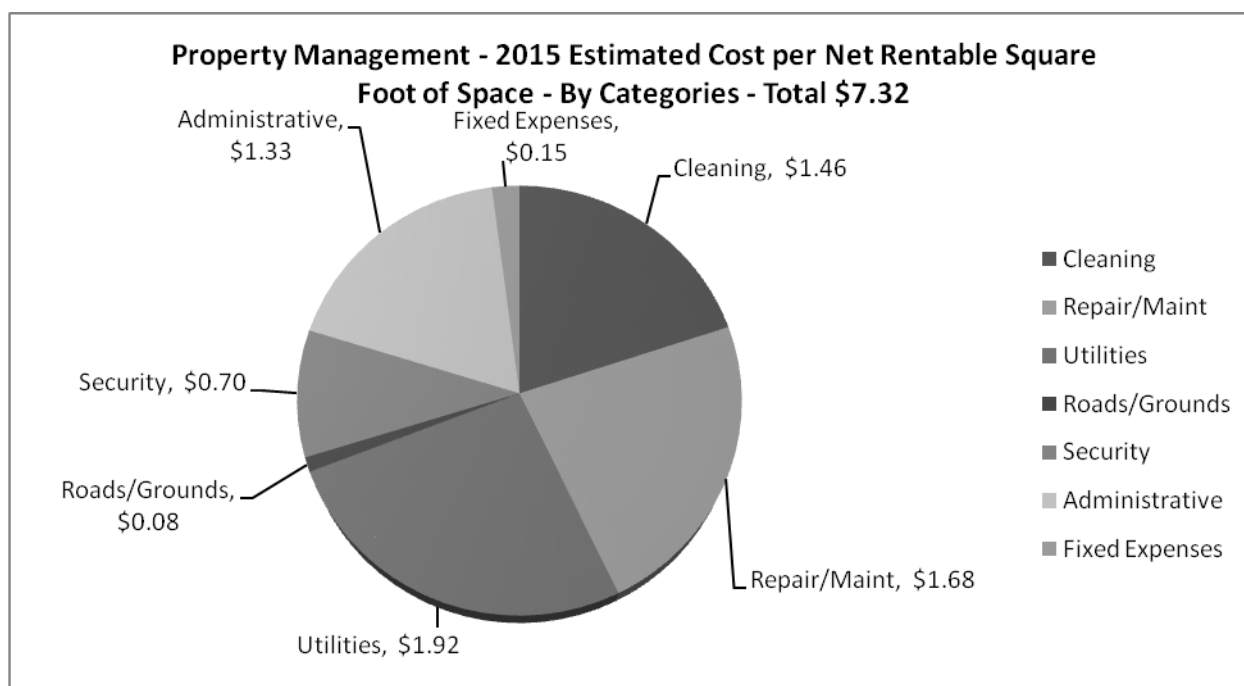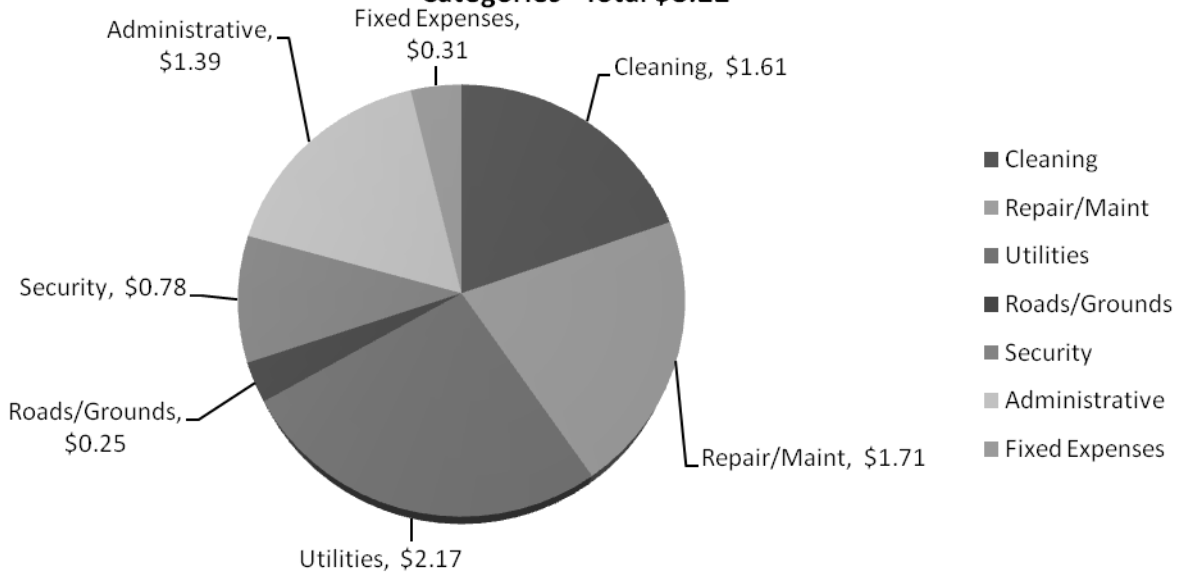
Department Summary

RAMSEY COUNTY

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

Average Operational Cost per Net Rentable Square Foot of Space

	2011	2012	2013	2014	2015
BOMA	$7.60	$7.75	$7.91	$8.07	$8.22
Property Management	$6.20	$6.52	$6.76	$7.18	$7.32

The County Board established the operating rental rate for Property Management buildings at $7.60/occupied SF in the 2008/09 budget. This rate is referred to as the "Blended Rate" and represents the average cost per occupied square foot to operate the buildings annually over a 4-year period 2008-2011. Property Management has efficiently and effectively managed the 2008-2013 budgets and has extended the rate to the 2014/15 budget. The Blended Rate also represents the "Rental Rate" our tenants pay for their respective space in the buildings.

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

Utilities make up approximately 26% of our operating rental rate. Due to the utility increases we need to focus on reducing energy consumption and making our facilities energy efficient. Property Management's plan to reduce energy consumption is comprised of the following:

- Develop baseline data on energy consumption.
- Utilize tracking software, Utility Management System, and sub-metering to track energy consumption.
- Implement Energy Conservation Opportunities to reduce energy consumption.
- Implement sustainable design in construction projects.
- Implement building systems diagnostic software to increase operating system efficiencies while reducing energy consumption.
- Educate tenants on energy consumption and ways to reduce consumption.
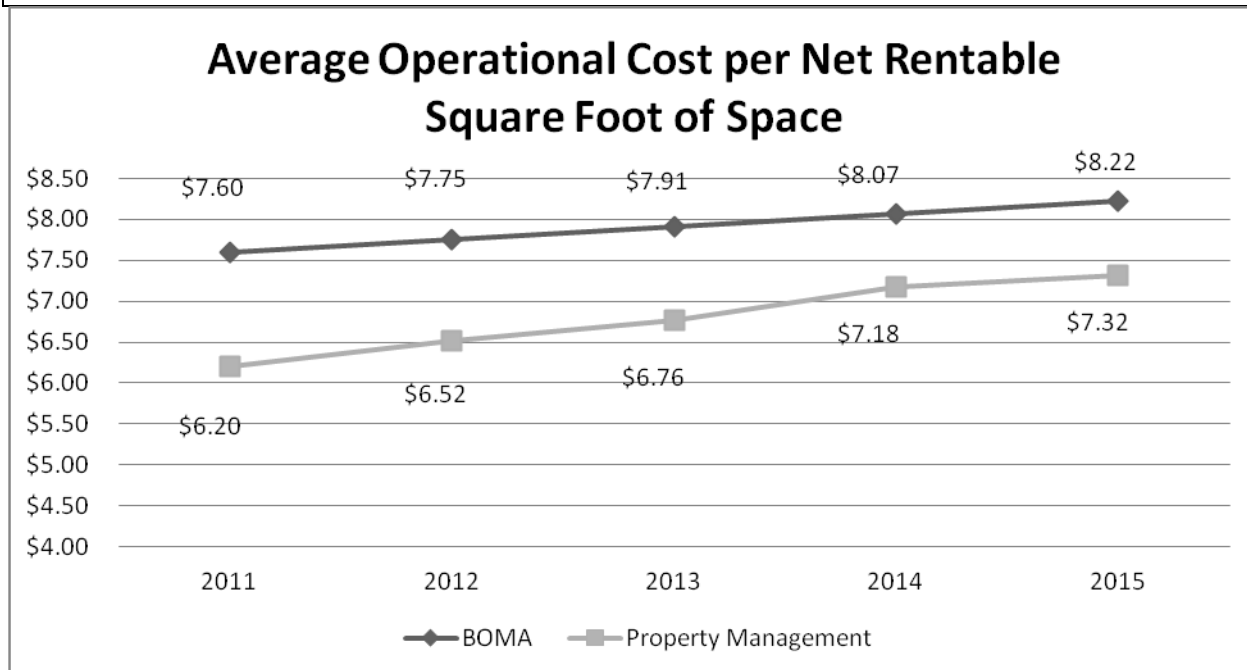
Department Summary

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

Annual Energy Consumption - Property Management Managed Facilities

Year	Actual Mbtu	Normalized to 2011	Note
2011 - BASE	182,759	182,759	
2012	173,085	175,696	1.51% Decrease
2013	181,345	182,673	0.73% Decrease
2014		176,897	1.00% Decrease
2015		175,128	1.00% Decrease

Legend: ■ Actual Mbtu ■ Normalized to 2011
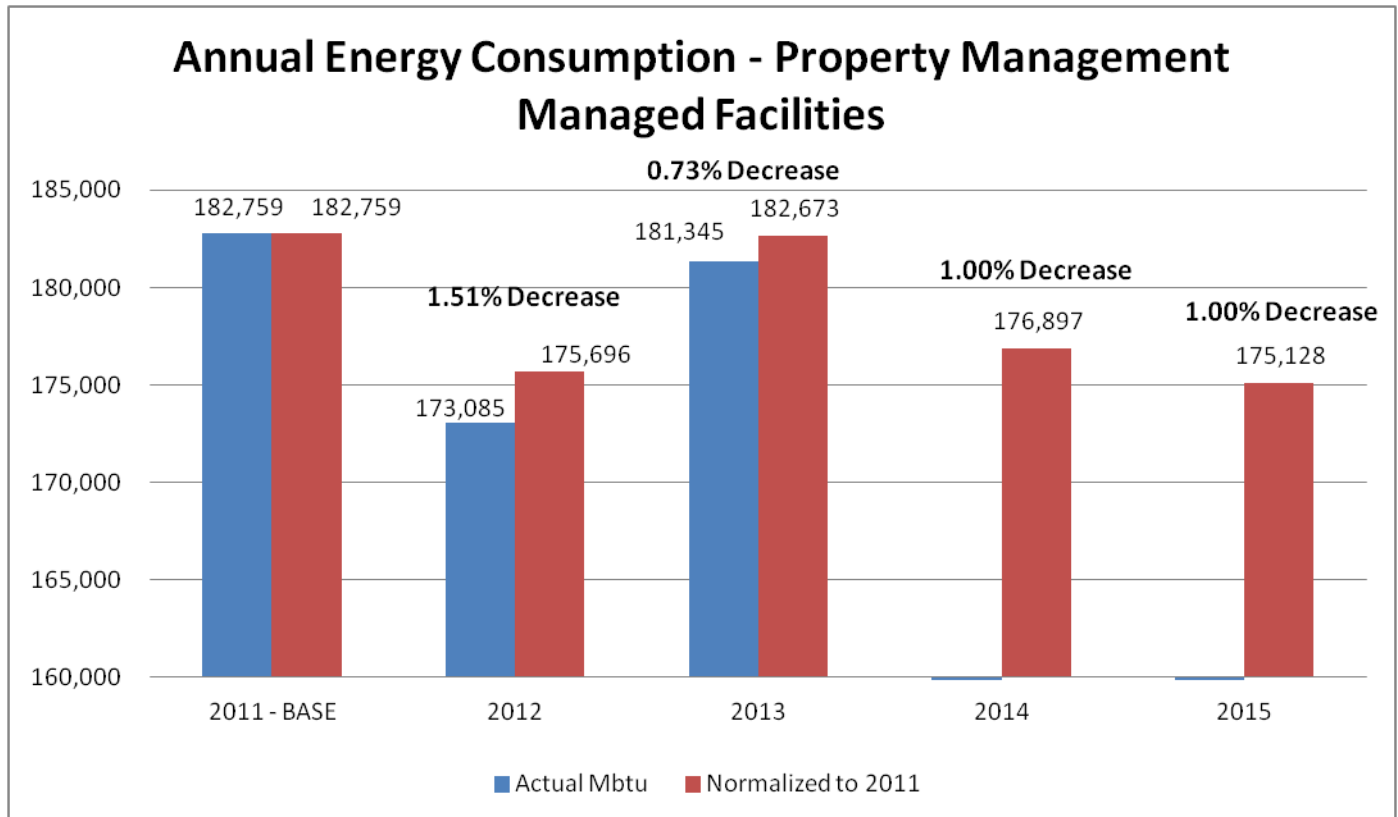
Property Records & Revenue

Department Summary

Mark Oswald, Director

DEPARTMENT MISSION   **PROPERTY RECORDS & REVENUE**

The mission of Property Records and Revenue is to provide consistent quality service and accurate timely information regarding land records, examination of title, property values, tax payments, voter registration and elections.

DEPARTMENT VISION AND DIRECTION

Creating customer delight through employee satisfaction and operational excellence.

PROGRAMS / SERVICES

- Preserve land title records for all real property lying within Ramsey County. Provide property ownership and encumbrance information as needed and requested by those in the land title business, the mortgage industry and the public in support of their role in promoting and achieving home and property ownership for the good of the family, community and nation. Examine titles for Torrens property.

- Accurately and equitability value and classify all real and taxable personal property located in Ramsey County.

- Timely collect and assemble accurate data in order to calculate property taxes, and to use efficient processes for collection and distribution of property tax revenues.

- Provide accurate and timely information; collect and process all property taxes and miscellaneous county fees; manage delinquent tax accounts; maintain taxation and homestead records; and manage tax forfeited lands.

- Administer elections in Ramsey County in a fair, honest, impartial, accurate, and efficient manner.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.

OPPORTUNITIES & CHALLENGES   **PROPERTY RECORDS & REVENUE**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- eRecord:
  The County Recorder Office instituted eRecord in April 2014. This allows "Trusted Submitters", companies that are trained and contracted, to submit documents for recording electronically. This reduces the amount of paper that is typically involved in recording documents. It also saves customers the time and cost in not having to provide the county with paper documentation. Finally, it will improve customer service because it will allow us the ability to offer same day recording and will increase the efficiency and accuracy in recording of our customer's documents.

- eNotice:
  In Fall 2014, Property Tax Services and the Assessor's Office will initiate eNotice which will allow taxpayers the opportunity to opt into receiving property tax statements and value notices electronically in lieu of receiving these notices by mail. This is a voluntary service for property owners to get their notices electronically if that is their preference.

- On-line Recorded Document Images:
  As part of the new recording system implementation in 2014, a new web delivery service permits customers to research and obtain recording data and images remotely, resulting in fewer requests for assistance from staff via telephone, email, and in the Resource Room. This also allows customers to transact business at a time that is convenient to them rather than just during our business hours.

- On-line Document Images:
  The conversion and electronic storage of documents creates internal efficiency which translates into customer satisfaction with reduced time in customer searches. Currently Abstract documents are imaged through 1967, and Torrens documents are imaged back to 1913 (these documents are available through the recorded document web delivery system mentioned above). Documents that are in progress include: Military Discharges; Assessor's Commercial Field Cards, Homestead Cards, and Division Packets; State Deed Applications, Bonds; and Taxpayer Services correspondence, overchecks, and Penalty Waivers.

- Market Recovery:
  The real estate market is in recovery. It is, however, recovering very slowly. It is coming back with no good estimates of how strong or by when. Market improvement will translate to more business for PR & R and more revenue.

- Election contracts with cities and school districts:
  In 1994, the Ramsey County Elections office took on the election responsibilities of the St Paul Elections Bureau through a contract for services. The combined operation was responsible for administering state, city and school district elections in the City of St Paul and administering voter registration, absentee voting and voting systems for Ramsey County. It was at the time a unique arrangement in Minnesota. Between 2010 and 2014, eight additional municipalities and three more school districts have signed contracts with the County to have their elections administered by the Elections Office. As of 2014, the Elections Office now administers elections in 74% of the county's precincts and processes and counts 80% of the absentee ballots cast in the County. The advantages of the combined operation include cost savings from elimination of duplicative processing and staffing, improved staff expertise and better ability to use technology to improve the administration of elections to the benefit of the voters.

Department Summary

OPPORTUNITIES & CHALLENGES   PROPERTY RECORDS & REVENUE

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- Voting Prior to Election Day:
  In recent years, there has been a developing trend in the direction of voting prior to Election Day. This takes primarily two forms: mail voting and in-person voting at designated locations. In 2013, the legislature formally authorized no-excuse absentee voting, effective for the 2014 state primary. This will permit voters to freely cast their ballots without restriction prior to Election Day. This phenomenon will affect the operations of the Elections Office in several ways.

  First, it will be necessary to develop the capability to process a large volume of mail ballots. Based on the experience with no-excuse absentee voting on an experimental basis in the mid-1990s, it is expected that approximately two-thirds of the absentee ballots will be cast by mail, with the remainder cast in person at the Elections Office and the suburban city offices. In 2014, roughly 16,000 mail ballots are expected to be cast in the general election, with another 8,000 voters casting their ballots at the Elections Office counter. Both would be record numbers.

  Second, the Elections Office will need to have the capability for central counting of the increasingly large number of ballots that are expected prior to Election Day. A new voting system, which is expected to be deployed in 2015, will have the capability to count a large number of ballots at a central location with both speed and precision.

  Third, the increasing number of pre-Election Day voters will likely lead to the implementation of regional vote centers. Vote centers, which are common in many states, are regional facilities where the voters from many precincts are able to vote for a short period of time, normally two weeks or less, prior to Election Day. Vote centers permit many voters to vote at a time and place more convenient to them. Vote centers will present the Elections Office with the need to process a large number of voters through a small number of well-equipped and staffed locations and do so in a cost-effective fashion.

  Finally, having a large number of voters casting their ballots before Election Day at the Elections Office, suburban city office or vote centers will require the use of new e-rosters in place of the traditional paper polling place rosters. The e-rosters, authorized by use by the legislature in 2014, permit the election judges to process voters from many precincts through the voter check-in or voter registration process quickly, securely and efficiently.

- Increase in Tax Forfeited Land ("TFL") Property with Structures:
  The number of properties forfeiting to the state for non-payment of property taxes is consistent with historical trends for post recession activity. What is unusual about the most recent cycle is the number of properties forfeiting that contain structures. In a typical year, we have a handful to ten new forfeitures with structures. There were 22 new forfeitures with structures in 2010; 32 in both 2011 and 2012; and over 50 for 2013. This increase in the number of structures places a greater demand on staff time and resources for property inspections, securing properties, winterization, cleanouts, utilities and routine maintenance. Expenses for TFL activity have been running higher than projected as a result.

  The increase in the number of TFL structures creates both a challenge and an opportunity under the County's 4R program. More properties in the program allows the County to rehabilitate or remove structures on a greater number of properties in an environmentally friendly and sustainable fashion. The amount of time needed for traditional TFL activity on the influx of new properties has made it difficult to spend as much time on 4R activity as we would

OPPORTUNITIES & CHALLENGES   **PROPERTY RECORDS & REVENUE**

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget (continued)

Increase in Tax Forfeited Land ("TFL") Property with Structures (continued):
like. 4R work needed on the newly forfeited properties is also greater than current program funding. A request for additional 4R program funding, a plan to address current and projected TFL inventory, and program evaluation and restructuring will be presented to the County Board in 2014.

- Assessor's Office – Entering Market Cycle of Increasing Values:
The market cycle is in the early years of a cycle of increasing values, this trend will likely continue a few years and will lead to higher volumes of taxpayer calls, appeals, and review appraisals.

- New CSI Cultivate Economic Prosperity and Combat Concentrated Areas of Financial Poverty:
Through its county recorder, property valuation, property tax and election functions, Property Records and Revenue regularly interacts with virtually every citizen in the County. As one of the public faces of the County, it is important that our services are equitably accessible to all citizens. The department is a ready source for information that can indicate economic prosperity or concentrated poverty. Property valuation and property ownership (potential measures of wealth), tax delinquency and tax forfeiture (potential measures of poverty), intensity of land use, valuation and population trends are all examples of information that we track. The department is also involved in the support of economic development planning and financing through property valuation and tax increment financing expertise, and small scale rehabilitation through the 4R program. But while we are measurers of data related to economic prosperity and concentrated poverty or tangentially involved in economic development, the results are generally not because of department actions or services. The challenge is to determine how our department can actively impact this new goal and how to measure that impact – or perhaps it is enough for us to measure and report the results for the County's efforts.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- To maintain public trust it is important that we accurately calculate property taxes. Duplicate tax statements, information needed to independently calculate taxes and a description of the items shown on the statement are all available on the county's website. Property tax statements are highly accurate. (See Performance Measures 1,5)

- Property Records and Revenue generates a number of statutorily-required management, audit, financial or policy related reports and notices. Information contained on these reports is used by state and local public officials in analyzing and setting public policy, by administrators in implementing that policy and by auditors reviewing the financial records and procedures of local governments. These reports are highly timely and accurate. (See Performance Measures 1,2,5)

- We are the primary source of property tax services and information for taxpayers, businesses and government agencies and provide these services through multiple service delivery methods: in person, by mail, by phone, through presentations and reports, and on the internet. We must promptly and completely answer questions raised including those questions that the customer doesn't know to ask. We must treat all taxpayers fairly and equitably and with respect. (See Performance Measures 3,4,5,6)

- The County Auditor-Treasurer is required to safeguard, receipt and distribute the over one billion dollars entrusted to us each year (property tax revenues are approximately 85% of this total). The measurement chosen focuses on the accuracy of distributing property taxes to other government agencies. A high level of timeliness and accuracy are shown for these activities. (See Performance Measure 7)

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percentage of tax statements that have accurate tax amounts based on the number of statements reissued due to error	100%	100%	99.9%	100%	100%
2	Percentage of reports/notices that are correct at delivery	100%	100%	100%	100%	100%
3	Number of phone calls on tax information line	75,218	54,726	43,226	40,000	40,000
4	Number of Email messages responded to on Tax Information general Email box	4,437	4,733	4,606	4,600	4,600
5	Number of internet hits on department website	566,925	657,578	640,961	675,000	675,000
6	Interactive services available on department website	2	4	4	8	9
7	Percentage of property tax revenues that are correctly distributed	100%	99.93%	99.93%	100%	100%

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES - DISCUSSION

1. Accurate property tax statements
   In a property tax system as complex as Minnesota's, with frequent legislative changes, making sure property tax statements are correct is an ongoing challenge. We have identified most problem parcels so that taxpayers receive a correct tax statement even when the calculation is complicated. Extensive testing of tax results and tax statement output files helps insure a high quality product.

   In 2013, there was a misunderstanding over the tax levy to be used for calculating the city tax rate in the City of Gem Lake. This error was discovered after tax statements had been mailed. Corrected tax statements for properties in Gem Lake were mailed and checks were put in place to prevent a reoccurrence of this type of error.

2. Accurate reports and notices
   There are 29 major statutorily required report types and an additional 20 important report types used for audits or operations, totaling over 500 individual reports that are tracked as part of these measures.

   One standard internal practice for outgoing reports is that at least two people should review each report before it is sent from the office. Enforcing this standard and increased training has helped to reduce the error rate on reports.

3. Number of phone calls on the tax information line
   In 2012, the department started the shift from a centralized phone answering group to distributed phone answering. The County Assessor's office now answers valuation or classification related questions. The County Recorder's office now answers document recording related questions. This allows calls to be answered by specialists best able to address questions raised. Previously phone staff on our central tax information line answered an average of 300 calls per day as a group. Phone activity picks up at the time tax statements, value notices and TNT notices are mailed or when 1st or 2nd half taxes are due. Expanded information available on the internet has been a factor in reducing the number of calls. Phone requests are tracked to identify additional information that should be made available on the department's website.

4. Number of E-mail messages responded to on the Tax Information's general E-mailbox
   Phone staff also answer E-mail questions that are sent to the general department E-mailbox. Often these questions relate to information about the status of a particular transaction when that information is not available on our website. If they don't know the answer, the phone staff forward the questions to the appropriate department staff for follow up and response. E-mail messages are reviewed to identify additional information that should be made available on the department's website. 2013 activity is down 2.7% from 2012 levels.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

5. <u>Number of internet hits on the department website</u>
   The department averaged over 53,000 hits per month on its website in 2013 with peak activity in March/April (tax statements and value notices) and May and October (tax payment due dates) and October/November (elections). Department staff have been providing more information on its web pages and have been regularly updating the content to keep the information current and topical. The primary difference between even and odd years is a higher level of interest in election information in the even years.

6. <u>Interactive services available on website</u>
   Currently, the department offers four interactive services: 1) the ability to pay property taxes electronically by E-check or credit card; 2) the ability to file a well certificate electronically; 3) the ability to file a CRV electronically (property sale information); and 4) an automated appointment scheduler for passports which allows customers to select from available times to get their passport application processed. If done correctly, interactive webs services allow the person closest to the transaction (the customer or his/her agent) to supply information and to complete that transaction electronically faster and at his/her convenience. Because the data is already provided electronically, once validated it can be transferred into the department's computer systems without data entry. In April 2014, the Recorder's office began providing two additional services: electronic recording of documents and access to recorded document images online.

7. <u>Percentage of property tax revenues that are correctly distributed</u>
   Many of the distribution processes are highly automated which makes the testing and balancing of those processes that much more important to ensuring accurate results. We annually conduct tests down to the authority/fund level to make sure the systems are working properly. We have moved to electronic notification of tax settlement amounts to local governments in the county so they know how much to expect and why they are getting those funds – and this notification takes place before funds are wire transferred to their accounts. Corrections or changes to amounts distributed are rare. The 2012 variance from near 100% accuracy was due to errors in the automated distribution for tax court petition adjustments on tax increment financing parcels where funds previously correctly distributed to tax increment districts were being redistributed to local taxing authorities by the adjustment. The 2013 variance from near 100% accuracy was a continuation of corrections identified in 2012. The issue has been identified, steps taken to correct the error, and steps taken to prevent its recurrence.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

PERFORMANCE MEASURES – HIGHLIGHTS

- *Accuracy of vote counting.* Although no countywide recounts were required in 2012 or 2013, the results of the post-election review of ballots following the last presidential election and the manual reallocation votes for the Ward 1 council race both verified that the ballot counters were operating at an accuracy level greater than 99.8% on Election Day. This is a reflection of two aspects of election administration: the accuracy of the operation, programming, testing and maintenance of the voting system and the success with which the voters are educated on the proper method of marking the ballots. (See Performance Measure 1)

- *Rejected absentee ballots.* In response to the problems, real and perceived, with the processing of absentee ballots in the 2008 state general election, the legislature enacted a number of reforms suggested by county and city election officials. The result was a noticeable improvement in the accuracy of processing absentee ballots, reducing the rejection rate by 78% in 2012 as compared to 2008. (See Performance Measure 2)

- *Amount of time required to vote.* The length of time required to vote is often a reflection of the preparation of the Elections office to address the logistical issues related to operating 127 polling places on Election Day. This is particularly an issue in high turnout elections, like the presidential elections. This has become a more prominent public issue since the 2004 presidential election in Ohio. In 2012, the average wait time to vote was estimated to be less than the 15 minutes that Elections Office has set as the standard in more than 96% of the polling places. (See Performance Measure 3)

- *Online voter registration.* The legislature authorized online voter registration in 2014, which will enable voters to register prior to Election Day using an application on the secretary of state's website. Online registration is beneficial to both voters and the Elections Office. Initial estimates indicate that the staff time required to process an online registration will be reduced from between one-third to one-half, compared to the time required to manually process paper applications. Electronic submission of applications will also improve the accuracy of the voter data, since there will be fewer opportunities to make data entry errors and mistakes resulting from having to read handwritten documents. (See Performance Measure 4)

- *Online application for absentee ballots.* The legislature authorized voters to submit applications for absentee ballots online in 2014, using the Secretary of State's website. The online registration process will enable voters to submit their applications quickly and easily from any location having internet access. Reducing the number of paper applications submitted to the Elections Office will reduce the staff time required to process applications by approximately 50%. This will also enable us to get ballots in the mail to voters who request them in a timelier manner, since fewer errors will be made as a result of eliminating the manual entry of information from handwritten documents. (See Performance Measure 5)

- Ramsey County is required by law to preserve land title records for all real property lying within the county. This is accomplished by permanently recording, indexing and preserving each document in an electronic format for future reference and use. Property ownership and encumbrance information is provided to businesses, government and the public in support of their roles in promoting and achieving home and property ownership for the good of the family, community and nation. This CSI measure indicates how well the Recorder's Office is performing to create accurate, protected records accessible by the public through a variety of means.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

Minnesota statute establishes a 10-business day timeline for recording and returning documents to customers, which is reduced to no later than five business days after receipt for instruments recorded electronically. Ramsey County recording staff are also working to reduce wait time for customers to receive responses to requests for information and assistance, and reduce error rates in processing documents. When the legislature significantly increased recording fees in July 2005, a portion of the increased fee was designated to remain with counties to support enhancements in technology and other recording-related improvements, with the goals of achieving timely, accurate recording and improving public access to land records. Ongoing investment of these dollars into the recording process, through development of an integrated recording system that replaced several existing systems in early 2014, and added electronic recording as an option for customers, has led to shorter processing times and greater accuracy. It also enabled the county to reach its goal of providing same day recording of documents for our customers. Our customers have additional accessibility to records and information through online document images, dedicated telephone lines, enhanced web page information, newly created electronic images of older recorded documents, and a special e-mail site to pose questions and receive assistance. Data related to processing time is updated daily online through the web delivery portal our customers access for document index data and images, and each week on the Recorder's office web site, making this information readily available to customers world-wide. (See Performance Measure 6)

- Torrens Proceedings Subsequent peaked in 2009, yet remain at levels significantly above the level prior to the mortgage crisis. The Examiner of Titles office continues to utilize evolving technologies and maintain high standards of accuracy and timeliness in spite of historically high proceedings subsequent case filings, directives, and hearings. In addition, they were able to efficiently meet their time goal of issuing a directive or certification within 2 business days so that practitioners can ensure the property is correctly titled, while utilizing available technologies to provide timely customer service and reduce the use of paper copies, faxes and postage. (See Performance Measures 7,8,9)

- Protecting fairness and system integrity, the Ramsey County Assessor's Office is statutorily required to estimate market value and classify each property in the County as of January 2nd, each year. The assessment is accomplished by reviewing the characteristics of each property at least once every five years, reviewing each sale that is recorded, analyzing income information for income producing properties as well as factor in current market conditions. Mass appraisal techniques are used to value each property in a uniform and equitable manner.   This revaluation affords us an opportunity to maintain accurate records of all properties, adjust values, and limit the number of potential valuation appeals.   Returning to a full complement of staff appraisers, and securing funding for temporary data collectors will insure this work continues to be completed. The Assessor's office strives to serve our citizens with an accurate assessment of their property. The market value of each property is the basis of the computation of real estate tax. (See Performance Measures 10,11,12,13)

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Accuracy of vote counting as measured by the post-election review of voting systems in state general elections and by recounts	99.93%[1]	99.8%[2]	99.9%[1]	99.5%[3]	99.5%[3]
2	Percentage of absentee ballots that are rejected.	2.0%	1.1%	1.4%	1.0%	1.0%
3	Percentage of voters who are able to vote with less than 15 minute wait time.	100%	~98.5%	100%	100%	100%
4	Percentage of voter registration applications submitted online	n/a	n/a	n/a	50%	67%
5	Percentage of absentee ballot applications submitted online	n/a	n/a	n/a	50%	67%
6	Accuracy: Error rate in processing documents and entering data to create land title records.	N/A	0.6%	0.5%	0.1%	0.1%
7	Number of Torrens cases disposed settled	998	616	647	575	575
8	Number of Examiner of Titles Directives Issued	897	1011	958	1100	1100
9	Examiner of Titles: Days from case filing to issuing report	66	36	23	20	20
10	Residential State Board Ratios	94.2	99.3	98.1	94.6	99.0
11	Apartment State Board Ratios	100.4	103.7	99.2	99.6	99.0
12	Commercial State Board Ratios	95.5	100.0	96.3	99.6	99.0
13	State Board of Equalization Orders	None	None	None	None	None

1   Result of hand count for reallocation of ballots in St Paul Ward 1 or 2.
2   Result of post-election review of ballots cast in state general election.
3   Minimum performance standard for voting systems provided in Minn. Stat. § 206.89.

PERFORMANCE MEASURES - DISCUSSION

1. Accuracy of vote counting
    The accuracy of vote recording and counting is at a very high level, as demonstrated in the two statewide recounts that occurred in 2008 and 2010. Better voter knowledge on the correct manner of marking the ballots, more diligent voting equipment testing and proofing procedures have led to more accurate and reliable vote counting on Election Day.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

2. Rejected absentee ballots
   The impact of a rejected absentee ballot is both simple and distressing: a voter's ballot does not get counted. A large number of rejected absentee ballots is an indication of one or more of the following problems: a) voters are not receiving clear instructions on how to properly complete the certificate on the absentee ballot return envelope; b) the voting materials are not properly designed to reduce the probability of voter error; or c) elections staff are making mistakes while reviewing the materials submitted by the voter. The Elections office is working with other election officials in the state to improve the design of the absentee voting materials, making them clearer to the voter and easier to complete properly. The Elections office is also improving the training and supervision of staff assigned to the absentee ballot board. The result is fewer absentee ballots on which the voters have made errors and more accurate work performed by staff.

3. Amount of time required to vote
   Long lines to vote is an indication that the election officials have not planned properly for the number of persons expected to vote in any given election. Although some waiting is expected during parts of the day for the state general election, excessive waiting is avoidable through pre-election planning. Lengthy waiting times to vote have been seen by some voters as a way to discourage them to vote. The Elections office reduces voter wait times in part by hiring additional election judges, providing a special greeter judge in state general elections, deploying additional voting stations and ensuring that there are more than enough ballots in state general elections.

4. Online voter registration
   Most voters now commonly transact their daily business online. Until recently, this was not possible for purposes of registering to vote. However, the legislature has now authorized online voter registration. The result will be positive for both the voters and the Elections Office. Voters who have a current Minnesota driver's license or state identification card and an email address will now be able to register to vote online at any time before the close of registration for each election. The registration process should be quick and easy. And the Elections Office will save time from the reduction of manual data entry from paper documents and improve the accuracy of the voter data resulting from not having to read handwritten documents.

5. Online application for absentee ballots
   With the legislative enactment of no-excuse absentee voting in 2013, an increasingly large number of voters will now choose to vote prior to Election Day. To facilitate the voting process, the legislature has authorized voters to apply for the ballots online. Any voter with a current Minnesota driver's license or state identification card and an email address will be eligible to do so. The online process will speed the transmission of ballots to the voters and will enable the Elections Office to process the incoming applications more efficiently and more accurately.

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

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

The division's goal is for staff time spent on re-work and correcting errors to be reduced to as close to zero as possible. Data for this measure have been tracked inconsistently in various ways over the years based on documents selectively verified and error rate tracked in document processing. In 2012, data was collected to reflect errors discovered that made it "out the door" – that is, errors uncovered after documents had been inappropriately rejected, improperly indexed or returned to customers with some other recording error. Data verification was also used to chart errors in indexing and numbering of documents. Preparation for conversion of data from multiple existing systems into the county's new recording system led to the discovery during 2013 of unexpected data errors in older data, resulting in this measure not showing a reduction in error rate as expected. With verification and document numbering safeguards required by the new recording system, access to new reports generated within the recording system that track corrections and re-work, and mandatory data entry required as a component of electronic recording, the data entry errors reported for this measure should indicate a drop during 2014. Staff training can also be targeted to address recurring errors based on analysis of data available in the new recording system.

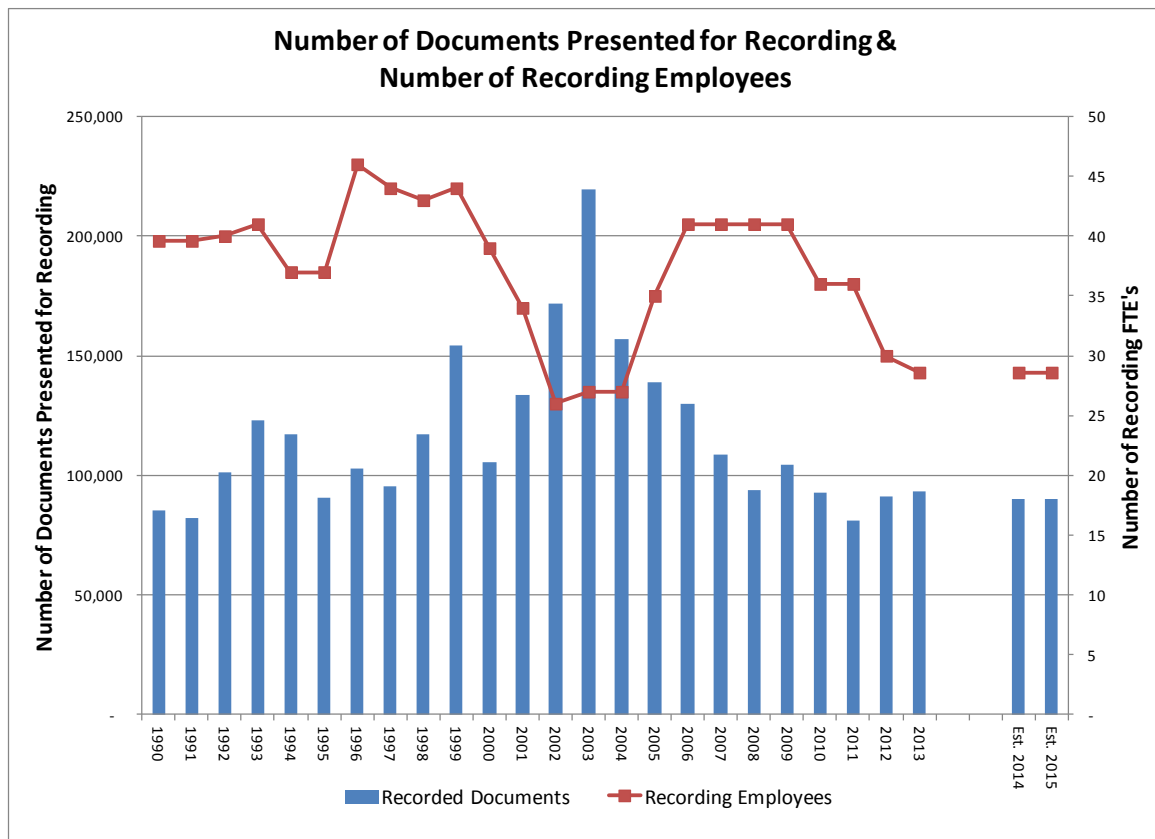Number of Documents Presented for Recording & Number of Recording Employees

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

Recording activity has returned back to normal recording levels after an unusual spike between 2001 and 2006 that corresponded to rapid increases in residential market values, home equity borrowing, mortgage refinancing and buyer speculation. Staff levels were being drawn down between 2000 and 2002 with the introduction of new computerized recording systems that increased efficiency. Significant overtime and temporary salary costs were incurred between 2002 and 2007 to process the rapid increase in documents presented for recording but unacceptable delays in document processing still resulted. As permanent staff increased to meet the demand, recording levels returned to normal. Staffing levels have now been restored to levels comparable with the lowest in place over the last 20+ years. Document processing times are now within statutory requirements for timely processing. Installation of the new recording system authorized by the County Board provides even further opportunities for increased efficiency as processing times are greatly reduced due to streamlined recording steps provided in the new system and the initiation of electronic recording. Approximately 1,000 documents were electronically recorded during the first month that electronic recording became available for our customers, representing approximately 16% of total volume of documents recorded that month. It is anticipated that electronic recording volumes, as a portion of total documents recorded, will continue to grow.

7. Accuracy of information on Certificates of Title
    The number of Torrens registrations has been increasing slightly with the improving real estate market. The number of Proceedings Subsequent has declined due to a reduction in foreclosures; however industry contacts indicate a potential rebound in foreclosure numbers as lenders adapt to new statutory requirements. We have addressed the challenges in meeting our workload demands as we monitor the cases from filing to disposition and work with attorneys, title companies and individuals to insure the required documentation is available for closings. The delay between filing of an action and issuing a report is projected to remain less than 30 days. A system of file prioritization has been in use for several years to insure that time sensitive matters are addressed immediately. These efforts have enabled us to make more accurate information available on the Certificates of Title.

8. Readily accessible Torrens directives/certifications
    The number of Torrens directives and certifications issued has stabilized slightly below the previous 5 year average. Recent trends indicate an overall improvement in the real estate market which is likely to increase directive requests. We anticipate the number to trend upward but remain fairly constant over the next few years. Directives or certifications are sought after divorces, condemnations, tax forfeitures, trust changes, death of the owner, name changes, street vacations, and to approve Common Interest Communities (condominiums, townhouses and co-operatives) and Certificates of Possessory Title. A significant number continues to be the result of foreclosures by lenders holding title as Trustees. Our goal remains to issue a directive or certification within 2 business days so that practitioners can ensure the property is correctly titled, and information on Certificates of Title is accurate and up to date.

9. Accuracy of title and court records
    While many factors beyond the control of the Examiner of Titles affect the time necessary to issue a report, it is essential that proceedings be completed in a timely fashion. Increased use of technology and delegation of duties have allowed us to significantly reduce delays, thereby providing more accurate title and court records. The full implementation by the 2nd Judicial District of E-Filing has revealed opportunities for more timely and accurate court proceedings.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

10. Accuracy of County Assessor's office equalization ratios, accessible and protected information (Performance measures 10,11,12,13)

The performance of the Assessor's office is measured annually by the MN Department of Revenue Sales Ratio Unit.   The ratio of assessed value to market sales is one measurement of accuracy performed by the Department of Revenue for each class of property. The assessor is required to have a State Board of Equalization median ratio that is between 90% and 105%, if this is not achieved by the assessor the State Board of Equalization may order a change in the assessment. The Ramsey County Assessor's Office consistently meets these targets without State Board Orders.

Notification of the estimated market value and classification are mailed to property owners each year. The notice also contains information on several options to appeal the market value or classification of the property and urges property owners to contact us if they do not agree with the information. The Ramsey County Assessor's office strives to make the appeal process easily accessible and send timely results. The Ramsey County Assessor's office also utilizes the County web site as an effective tool to communicate with residents. Information is easily accessible by property owners and is stored in an environment that protects data from being accessed for inappropriate use.

History of Ramsey County Residential Estimated Market Values

Department Summary
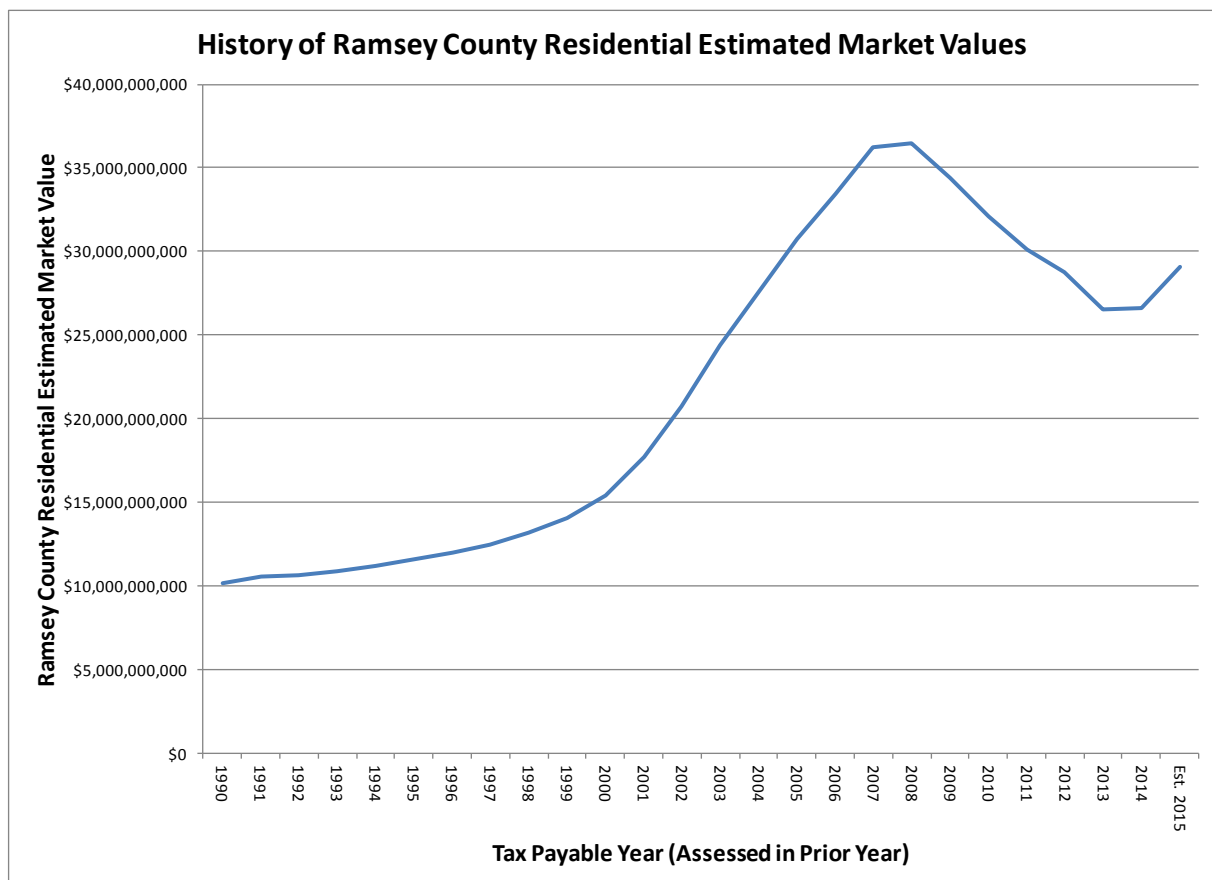
RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   PROPERTY RECORDS & REVENUE

COUNTY INFORMATION IS ACCURATE AND PROTECTED, AND IS AVAILABLE TO AND READILY ACCESSIBLE BY THE PUBLIC THROUGH A VARIETY OF MEANS

After an unprecedented increase in residential estimated market values that started in the early 2000's and peaked in 2007 pay 2008, values declined until 2012 pay 2013 leveled off for 2013 pay 2014, and values have rebounded for 2014 pay 2015. Total assessed values are now nearly back to 2005 pay 2006 levels.

Statute requires regular review of all taxable real property parcels to assure data integrity, correct classification, and current property characteristics. This onsite review by county appraisers of each parcel in the county must be performed at least once every five years to collect and maintain complete and accurate data on each parcel. Ramsey County was one of only a handful of Minnesota Counties that received a passing grade from a recent MDOR State audit of this work. In 2013 we physically reviewed 30,741 of the 155,265 taxable parcels in the county. The importance of this quinquennial review is evidenced through improved valuations, for both land and buildings. However due to high appeal volumes and understaffing the continued completion of this goal, as scheduled, is not assured.

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Public Safety & Justice

County Attorney

Department Summary

John J. Choi, County Attorney

DEPARTMENT MISSION

To serve the residents of Ramsey County by pursuing justice and public safety, protecting the vulnerable, delivering quality legal services and providing leadership to achieve positive outcomes for our community.

DEPARTMENT VISION AND DIRECTION

The Ramsey County Attorney's Office is committed to the County Board effort to take focused actions to cultivate economic prosperity and eliminate concentrated poverty within our community.

The County Attorney's Office supports the Internal Actions (documented in the underscored paragraphs) to enhance prosperity. The detail about how the County Attorney's Office supports the internal actions is described below.

In order to ensure that our programs and interventions are focused on youth and their families learning, growing and succeeding within our community, the County Attorney's Office is working towards improving the continuum of services available to Ramsey County's youth and their families by:

- Aggressively establishing paternity and child support orders and collecting the child support.

- Positively interacting with at-risk youth through our Truancy Intervention and Family Truancy Intervention Programs, RCAO Summer Leadership Academy, Eastside Safe Summer Initiative with the Saint Paul Police Department, and Curfew Violation Program.

- Partnering with the Easter Seals/Goodwill's FATHER Project to help non custodial fathers build capacities to fulfill their child support obligations.

- Partnering with the Second Judicial District Family Violence Coordinating Council to examine our District's current system with respect to Domestic Abuse No Contact Orders ("DANCOs") in order to determine if changes need to be implemented in order to avoid unintended consequences for families of the defendants who may depend upon the defendant for rent money, transportation, child care and in some cases, language translation.

- Maintaining the recently-developed pre-criminal charge diversion program for qualifying first time, low risk adult offenders who have committed low-level felony offenses. This pre-charge diversion program mirrors this office's longstanding post-criminal charge program with the intended objective being to reduce the adverse impacts caused by a public record of a criminal charge against those persons who would otherwise qualify for post-charge diversion.

- Supporting legislation to make expungement of criminal records available on many more cases than in the past. The goal of expunging criminal records, within guidelines, is to make it easier for defendants to find safe, suitable housing and employment. This will inevitably help their families. The County Attorney's Office has been involved in the enactment of the legislation and will work to see that it is carried out within the Office.

- Embracing a commitment to implement data-supported, status-quo altering strategies that improve the lives of residents, particularly for men of color who are disproportionately represented in the criminal justice system.

- Connecting justice-involved veterans with services in an effort to protect public safety, reduce recidivism, and improve the lives of veterans and their families.

- Connecting criminal justice defendants with treatment for chemical dependency and mental illness and enhanced supervision to reduce recidivism.

In order to incorporate opportunities for aspiring leaders to enhance our thinking and contribute to a culture of continuous improvement, the County Attorney's Office continues to sponsor and participate in internship programs for students who grew up within a concentrated area of poverty by:

- Actively participating in the Right Track internship program designed to provide high school youth from economically challenged backgrounds with meaningful introductions to professional work experiences.

- Hosting a summer law clerk trainee program targeted at minority law students and then recruiting the most qualified trainees for permanent positions.

- Sponsoring a summer intern program to provide community college or undergraduate students with opportunities to contribute to a professional work environment and to enhance networking opportunities.

The County Attorney's Office demonstrates it's commitment by supporting all of our Ramsey County clients in achieving their respective internal action items to enhance prosperity through our client-focused approach to providing legal advice and services.

We commit to ensuring that equity is at the core of everything we do as an organization by continuing the work of the County Attorney's Office Diversity Committee to:

- Attract and retain a diverse workforce – one which reflects the community we serve;
- Build an inclusive office culture – one which welcomes, supports, and draws upon diverse perspectives from a fully engaged, creative, and empowered staff; and
- Develop culturally competent expertise, understanding and responding to the diverse needs of the community we serve.

PROGRAMS / SERVICES

Focus on crime prevention and public safety:
- Participate as a leader in efforts to develop protocols and investigative best practices for criminal justice and other professionals who encounter sexually exploited and trafficked youth and coordinate/conduct statewide training on the model protocol.

- Protect victims of high-risk/high lethality domestic violence, sex trafficking and sexual assault of a vulnerable adult by increasing victim advocate resources to dedicate to these victims and collaborating with other criminal justice agencies to impose aggressive prosecution.

- Lead the program for a special veteran's court track to connect justice-involved veterans (offenders charged with misdemeanor and gross misdemeanor offenses or non-violent felony offenses that do not call for a mandatory or presumptive prison commitment) with services in an effort to protect public safety, reduce recidivism, and improve the lives of veterans and their families.

- Participate in the other problem solving courts such as Adult Substance Abuse Court and Mental Health court to address the underlying issues that relate to criminal activity while ensuring accountability and public safety.

COUNTY ATTORNEY'S OFFICE

- Continue to meet the needs of child support enforcement clients by providing excellent customer service and increasing child support distribution to these families. The County Attorney's Office views child support enforcement as an important tool to deter future crime and other costs to society.

- Continue the operation of Ramsey County Attorney's Office Truancy Intervention Program in order to improve school attendance. As a result of improved school performance, there will be less underemployment, unemployment, dependence upon public assistance, and criminal activity.

- Continue to assist in the success of the Ramsey County Runaway Intervention Project in its work to build resiliency, increase family and school connectedness, improve protective factors, reduce future risk and improve outcomes for runaway girls who have been or are at great risk for being sexually abused and exploited. Both the Human Trafficking Task Force and the Advocates for Human Rights have highlighted the work of Ramsey County's Runaway Intervention Project as a successful model for identifying and providing services to sexually trafficked juveniles.

- Maintain the recently-developed pre-criminal charge diversion program for qualifying first time, low risk adult offenders who have committed low-level felony offenses. This pre-charge diversion program mirrors this office's longstanding post-criminal charge program with the intended objective being to reduce the adverse impacts caused by a public record of a criminal charge against those persons who would otherwise qualify for post-charge diversion.

- Continue the County Attorney's tough policy on prosecuting gun cases. This policy requires that defendants in gun cases be charged under Minnesota Statute 609.11, the mandatory minimum sentencing provision.

- Continue to achieve excellent results in the aggressive prosecution of all categories of crime, including the continuation of the Dangerous and Repeat Offenders Program ("DROP"), intended to focus on the small percentage of offenders who are responsible for a significant number of cases in the criminal justice system.

- Work with Ramsey County criminal justice agencies, community members, and public officials to improve public safety and long-term outcomes for juveniles in Ramsey County by supporting community-based alternatives to detention for children who do not pose a significant risk to public safety.

- Continue the Second Look Initiative, an innovative joint effort with Ramsey County law enforcement agencies, to reexamine previously uncharged criminal cases that have a significant impact on communities within Ramsey County.

- Maintain responsiveness to domestic abuse cases by making charging decisions on domestic abuse cases within 1.5 days.

Improve the quality of life within Ramsey County:

- Collect and distribute child support to provide children with the basic needs of food, clothing, health, education and shelter.

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

- Provide intervention services to runaway girls who have been or are at risk for being sexually abused or

exploited.

- Maintain the Community Prosecution project that focuses on crime in a specific geographical area in St. Paul. This initiative centers on quality of life crimes committed by both adults and juveniles and is in response to the concerns and fears expressed by the community. As part of this initiative, the County Attorney's Office contracts with a number of community-based agencies to provide learning, recreational and employment opportunities for youth during the summer months. Connecting youth to positive activities, including education and employment, is key to reducing and/or eliminating poverty.

- Reach out to the greater community through after-hours quarter outreach sessions, clinics, community events such as Ramsey County Fair and the Veteran's stand-down, to provide information about child support services.

Be a leader in financial and operational management:
- Provide investigative services in order to investigate and enforce compliance with Ramsey County's Prevailing Wage Ordinance.

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

- Continue to collaborate and work with stakeholders in the Ramsey County criminal justice system to achieve better outcomes in public safety through the use of evidence based decision making.

- Continually monitor satisfaction with services provided to Ramsey County clients in order to improve service on an ongoing basis.

- Focus organizational structure on maximizing the use of cost-effective positions – those that support and enhance the work of higher paid personnel, those that leverage revenue and those that produce long-term savings for the community.

Be a leader in responding to the changing demographics in Ramsey County:
- The County Attorney's Office diversion programs for truants and runaways (the Truancy Intervention Program and the Runaway Intervention Program) seek to reduce the number of at-risk youth, many of whom are children of color, from entering into the juvenile justice system.

- Continue to conduct the summer law clerk trainee program targeted at minority law students and then recruit the most qualified trainees for permanent positions.

- Continue the work of the Diversity Committee, whose mission is to:

    o Attract and retain a diverse workforce – one which reflects the community we serve;

    o Build an inclusive office culture – one which welcomes, supports, and draws upon diverse perspectives from a fully engaged, creative, and empowered staff; and

    o Develop culturally competent expertise, understanding and responding to the diverse needs of the community we serve.

Department Summary

John J. Choi, County Attorney

- Continue participation in the Minnesota Minority Recruitment Conference.

- Provide interpreters and written translations into "first language" for victims, witnesses, families of truant students and child support clients.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.

- Prevention strategies are effective in reducing criminal behavior.

- Over-representation of people of color in the criminal justice system is reduced (or eliminated).

- County services support the educational and occupational achievement of its children and adults.

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

- The basic needs of residents are met, including food, shelter, health and jobs.

Department Summary

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Identifying and purchasing a case management system to replace the existing no longer sustainable legacy system.

Improving access to information and minimizing paper flow by employing electronic document management in the Child Support Section, where there are 40,000 paper files.

Implementing early intervention techniques to engage parents in the process before obtaining or modifying court orders, which is expected to result in an increase in capacity to pay, and therefore, an increase in child support collections.

Working with the Father Project/Goodwill Easter Seals, Twin Cities Rise and other fatherhood programs to help fathers become more able to emotionally and financially participate in the lives of their children.

In collaboration with the Sheriff's Office, Courts, Community Corrections, and the County Manager's Office, implement data-supported, status-quo altering strategies that improve the lives of residents, particularly for men of color who are disproportionately represented in the criminal justice system,

In collaboration with the Sheriff's Office, Courts, Community Corrections, and the County Manager's Office, commit to improve the services continuum by making process and system changes.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Implementing a new commercial off the shelf system for law office case management, including data conversion, workflow changes, and new knowledge.

Replacing existing state child support system with a new state system, including data conversion, workflow changes, and new knowledge.

Managing turnover of senior staff while maintaining responsiveness and knowledgeable service to clients.

Implementing complicated changes in the establishment and collection of medical support in child support cases, as a result of the Affordable Care Act.

Addressing the needs of delinquent, truant and runaway youth effectively.

Reducing the over-representation of persons of color in the criminal and juvenile justice system.

Reducing the scourge of domestic violence in our community through such efforts as the Special Victims Prosecution Unit, Suburban Domestic Abuse Pilot Project, Bridges to Safety, the St. Paul Blueprint for Safety and Strong and Peaceful Families.

Responding effectively to elder abuse and white-collar and computer crimes, attributable in part to new technologies and the Internet, and often committed by drug users looking for cash.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

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

In order to effectively serve justice and maintain public safety, a successful prosecution office must maintain a criminal and juvenile charging rate that positively correlates with the rate by which those cases result in convictions, including convictions obtained from court and jury trials. The performance measures shown below reflect a strong and dynamic prosecution office in which these positive correlations are being achieved.

The **criminal charging rate** continues to show an increase over years prior to 2011. This increase is due in part to the Second Look Initiative which established a process for reviewing law enforcement cases presented for charging and enhanced communication between law enforcement and the County Attorney's Office. This enhanced communication is critical to a positive relationship with the law enforcement community.

83% of adult cases referred to Court result in a guilty disposition (a.k.a. conviction rate). The Ramsey County Attorney's Office's commitment to holding offenders accountable has been maintained in the face of an increase in the charging rate.

The number of adult felony trials reflects the commitment to hold offenders accountable, maintain trial skills of attorneys, and to maintain the integrity of plea negotiations.

Additionally, the gains realized from grant funding which allows for consolidating the review and charging of domestic abuse cases into a single charging desk have been maintained. **The average number of business days a charging decision is pending for domestic abuse cases declined from 1.5 days to one day.**

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percentage of adult cases reviewed that are referred to Court with a criminal complaint (a.k.a. charging rate)	56%	66%	59%	60%	60%
2	Percentage of domestic abuse cases reviewed that are referred to Court with a criminal complaint (a.k.a. domestic abuse charging rate)	57%	66%	70%	65%	65%
3	Domestic abuse charging – Average # of business days a charging decision is pending for cases referred in a given year	1.5 days	1 day	1 day	1 day	1 day
4	Juvenile charging - Average # of business days a charging decision is pending for cases referred in a given year	5 days	5 days	5 days	5 days	5 days
5	Percentage of adult cases referred to Court that result in a guilty disposition (a.k.a. overall conviction rate)	84%	85%	83%	83%	83%

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY ATTORNEY'S OFFICE**

		THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE				

		2011	**2012**	**2013**	**2014**	**2015**
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
6	Percentage of juvenile cases referred to Court that result in a guilty finding (after factoring out continuances for dismissal and traffic cases) a.k.a. juvenile conviction rate	73%	64%	74%	73%	73%
7	Number of adult felony trials	120	109	137	120	120
8	Percentage of "gun cases" (609.11, subd. 5 charged**)** in which the mandatory minimum sentence is imposed and executed	63%	62%	57%	60%	60%
9	Percentage of victims surveyed reporting satisfaction with services provided by the County Attorney's Office Victim,Witness and Community Services Division	92%	89%	96%	90%	90%

PERFORMANCE MEASURES – DISCUSSION

- The County Attorney's Office maintains a successful initiative to be more responsive to issues of the law enforcement community which results in an increased charging rate of adult criminal cases. There are two major reasons for this increase. The County Attorney's Office maintains a "Second Look" program which allows law enforcement investigators to seek a second opinion from a different prosecutor if the investigator disagrees with the initial decision not to charge a case. This program also enables prosecutors to request further investigation before a "not charged" decision is entered. Additionally, through enhanced communication with police and municipal prosecutors, cases that are not felonies are presented directly to the City Attorney's Office rather than going through an initial evaluation by the County Attorney.

- **Juvenile charging - The average number of business days a charging decision is pending for juvenile cases referred in a given year was reduced from 6 days in 2010 to 5 days in 2011 and this improvement has been sustained since then.** The time it takes to process a case for charging review is important because police, victims and suspects need to promptly know whether a suspect will be charged. A delay in making that decision can impede the goal of holding offenders accountable for their conduct.

- **Mandatory minimum sentence was imposed in 57% of "gun cases."**
  For the period of July 1, 2012 through June 30, 2013, the mandatory minimum sentence was imposed and executed in 57% of Ramsey County's disposed "gun cases", compared with a statewide average of 60%. Minnesota statutes provide a mandatory minimum sentence for gun crimes. The Ramsey County Attorney's Office views this statute as an important tool in keeping violent offenders off the streets.

- **96% of victims surveyed report satisfaction with services from the Victim/Witness Advocates.**

  The Ramsey County Attorney's Office strives to provide compassionate support and assistance to victims of crime.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

Since 2011, we have sent a Victim Satisfaction Survey to individuals to whom we have provided services. The feedback offers us the opportunity to improve our procedures and interactions with victims and to identify areas in which our services are effective. In early 2014, we adjusted some of the questions in the survey in order to gather even more information. We added questions about some of our services and we now specifically ask, "Is there anything we can do to improve our services to victims of crime?" We are now also providing the survey in Spanish as well as English.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

Juvenile Pre-Court Diversion

During the spring and summer of 2012, the Ramsey County Attorney's Office conducted a series of community meetings during which we asked community members to tell us what they would like to see in diversion services and what they thought were the essential elements of diversion for juvenile offenders. This information was used to guide both the Request for Proposal and selection processes for juvenile diversion services. Contracts were awarded to two providers in late December, 2012 and executed in January, 2013. These contracts require the diversion providers to report on all three performance measures listed below, as well as a number of other factors. Another significant improvement has been in the efforts required of each of the diversion providers to contact and connect with the juvenile and parent/caregiver. If the juvenile does not respond to a letter or phone call offering diversion services, the provider is now required to attempt to contact the juvenile in person, either at home or at school. Providers are further required to report on all outreach efforts, the time it took to contact the juvenile and the time it took to complete intake and assessment.   An additional diversion contract, for a small special project, was awarded in Spring, 2013. This special project focused on enhanced diversion services in a designated geographical area during the summer of 2013 as a core component of our Community Prosecution initiative.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of juveniles referred to diversion that successfully complete their contract	61%	58%	66%	66%	66%
2	% of youth diverted who have 7 or more unexcused absences within the last year, who improve school attendance	Measurement tool still in development.				
3	% of youth who report connectedness to a loving, caring adult	Measurement tool still in development.				

PERFORMANCE MEASURES - DISCUSSION

Juvenile Pre-Court Diversion is an alternative response to unlawful juvenile behavior that provides a consequence for the behavior while also providing an opportunity to avoid juvenile court involvement upon successful completion of the required terms and conditions of diversion. Successful pre-trial diversion programming has long been recognized as an essential component of a fair and effective juvenile justice system response. Since 1996, the screening process for pre-court juvenile diversion has been done by staff within the County Attorney's Office. Until recently, however, funding for juvenile diversion has been in the Ramsey County Community Corrections Department budget. Effective January, 2012 funding and budget authority for Juvenile Pre-Court Diversion was transferred from Ramsey County Community Corrections to the Ramsey County Attorney's Office.   This transfer is consistent with Minn. Stat. §388.24, which gives authority for juvenile diversion to the County Attorney, and long-standing juvenile pre-court diversion screening best practices.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

The transfer of funding and budget authority to the County Attorney's Office in 2012 and the award of new juvenile diversion contracts in 2013 has allowed us to require diversion providers to measure outcomes that have not previously been measured. In 2013, diversion contracts were executed that will enable the Ramsey County Attorney's Office to review more specific data collected regarding diversion referrals, including the time taken to contact diversion candidates, outreach strategies used, the types of services provided and completion data. These data will enable us to evaluate diversion services more carefully. In addition, starting in 2014, all referrals to providers and evaluations from providers are being sent electronically, thus, reducing the time delays and increasing our ability to track referrals. In order to complete this change, the County Attorney's Office required diversion providers to establish a way to receive and send information securely. This requirement, as well as creating the electronic reporting forms delayed implementation of the evaluation process. However, we are confident that we will be able to report referral and outcome data for 2014. By focusing on outcomes that go beyond recidivism, the County Attorney's Office strives to provide pre-court diversion options that respond appropriately and effectively to unlawful juvenile behavior by recognizing the unique characteristics and needs of youthful offenders while addressing the safety and concerns of victims.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (OR ELIMINATED)

PERFORMANCE MEASURES – HIGHLIGHTS

75% of youth of color referred to diversion for delinquent conduct will successfully complete their diversion contract.

The Ramsey County Attorney's Office is committed to reducing the over-representation of people of color in the juvenile justice system. In 2012, with County Board approval and the support of Ramsey County Community Corrections (RCCCD), the budget responsibility for juvenile pre-court diversion was shifted from RCCCD to the Ramsey County Attorney's Office (RCAO). This shift is consistent with Minnesota law, which makes it clear that the authority for pre-trial diversion rests with the County Attorney. The shift also gave the RCAO the opportunity to review current diversion practices and programs to begin addressing the lower rates of successful completion of diversion by youth of color.

Following the budget shift, during 2012, the RCAO engaged in an RFP process to establish priorities for diversion services. This process included community forums to discuss with parents, educators, law enforcement and others their opinions regarding juvenile diversion services. The County Attorney had previously identified the need to enhance outreach efforts and engage families in different ways. This need was echoed by many people who attended the community forums; in particular this was identified as an important need by communities of color. Therefore, through the contract award process we were careful to stress the need for diversion program providers to articulate their plan to improve outreach and engagement efforts, as well as the need to demonstrate successful culturally-specific programming when appropriate.

In 2013, diversion contracts were executed that will enable the RCAO to review more specific data collected regarding diversion referrals, including the time taken to contact diversion candidates, outreach strategies used, the types of services provided and completion data. These data will enable us to evaluate diversion services more carefully. In addition, starting in 2014, all referrals to providers and evaluations from providers are being sent electronically, thus, reducing the time delays and increasing our ability to track referrals. In order to complete this change, the RCAO required diversion providers to establish a way to receive and send information securely. This requirement, as well as creating the electronic reporting forms delayed implementation of the evaluation process. However, we are confident that we will be able to report referral and outcome data for 2014. These data will enable us to evaluate diversion services more carefully, especially as it relates to our youth of color.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	% of youth of color referred to diversion for delinquent conduct who successfully complete their diversion contract	52%	57%	57%	60%	60%
2	% of all youth referred to diversion who successfully complete their diversion contract	61%	58%	66%	66%	66%

Department Summary

OVER-REPRESENTATION OF PEOPLE OF COLOR IN THE CRIMINAL JUSTICE SYSTEM IS REDUCED (OR ELIMINATED)

PERFORMANCE MEASURES – DISCUSSION

Diversion Programs

Juvenile Pre-Court Diversion is an alternative response to unlawful juvenile behavior that provides accountability for the behavior while also providing an opportunity to avoid juvenile court involvement upon successful completion of the required terms and conditions of diversion. Successful pre-trial diversion programming has long been recognized as an essential component of a fair and effective juvenile justice system response. By focusing on outcomes that go beyond recidivism, the County Attorney's Office strives to provide pre-court diversion options that respond appropriately and effectively to unlawful juvenile behavior by recognizing the unique characteristics and needs of youthful offenders, including youth of color, while addressing the safety and concerns of victims.

The County Attorney's Office's diversion programs for truants and runaways (the Truancy Intervention Program, the Family Truancy Intervention Program and the Runaway Intervention Program) seek to reduce the number of at-risk youth, many of whom are children of color, from entering into the juvenile justice system. (See Performance Measures Nos. 1-3 for CSI "Partnerships increase the number of children who go to school ready to learn.").

Other Juvenile Justice Work

1. The Ramsey County Attorney's Office participates actively in other efforts focused on reducing over-representation of youth of color in the criminal justice system. While performance measures have not been developed for this work, these efforts reflect the Office's commitment to this Critical Success Indicator. The Juvenile Division Director serves on Minnesota's Juvenile Justice Advisory Committee (JJAC), one of whose core principles is the reduction of youth of color in the juvenile justice system. The Juvenile Division Director is also a member of the Juvenile Prosecutor's Leadership Network. Funded by the McArther Foundation, this is a select group of prosecutors from around the country who are committed to improving the juvenile justice system for all youth. The County Attorney's Office also continues to be actively involved in the Juvenile Detention Alternative Initiative, participating in and devoting significant resources to the DMC, Steering, and Stakeholder Committees.

Elimination of Bail Disparities

2. The Ramsey County Attorney's Office has formed a task force focused on eliminating disparities in bail setting in adult criminal cases. The task force is developing a policy that will result in more uniform bail setting, thus reducing the likelihood of practices that could result in racial, socio-economic or other disparities. Performance measures are not yet in place.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

Truancy Intervention Program (TIP)

The collaborative efforts of the Ramsey County Attorney's Office, schools and community agencies to improve attendance for Ramsey County students have resulted in the following accomplishments:

1. Prior to the implementation of the County Attorney's Office's truancy intervention programs, 73% of St. Paul High School (SPPS) students had missed 15 or more school days during the school year. Eighteen years after the creation of TIP, the St. Paul School District has become so committed to attendance that they now measure problem attendance at 11 days or more. Even using this new standard, the results of our partnership with SPPS shows significant improvement. During the 2012-13 school year, 35% of high school students and 25% of junior high school students missed 11 days or more, This reflects a profound **increase in attendance** in the past eighteen years for St. Paul's students. During this same time, graduation rates have improved from 52% in 1996 (the year TIP began) to 66% for the 2012-13 school year. Moreover, a large majority of chronic truants and their families have been successfully connected to services to address underlying problems.
2. In 2012-13, 72% of these students improved their attendance as a result of TIP.
3. For many years, including 2012-13, 100% of all Ramsey County junior high and senior high schools reported that they agreed that TIP made an impact on overall attendance in their building.
4. TIP referred students and families to over 50 different community resources and agencies during the 2012-2013 school year

Runaway Intervention Program

The Runaway Intervention Project was initiated in 2006, through grant funding, to provide intervention services to an alarming number of young female runaways. This multi-disciplinary collaborative serves runaway girls in 9th grade or younger who have been, or are at risk of being, sexually abused or exploited. The partners include the County Attorney's Office, Midwest Children's Resource Center and Ramsey County Sexual Offense Services. The project is based, in part, on the Ramsey County Attorney's successful truancy program, which utilizes progressively targeted interventions to compel students and their parents to address the truancy problem in a positive manner. The project has achieved strong and sustained results for those served, including increased school attendance, improved family connectedness, increased sexual abstinence, a decline in sexually transmitted infections and higher self-esteem.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	% of students who improved their attendance with no additional intervention after participating in a first step informational meeting on truancy	86%	84%	86%	85%	85%
2	% of students who improved their attendance without "court" intervention after participating in a second step School Attendance Review Team (SART) hearing	69%	57%	61%	61%	61%

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
3	% of runaway referrals who completed an assessment and connected to on-going services after being identified as needing resources	66%	68%	74%	70%	70%

PERFORMANCE MEASURE – DISCUSSION

Truancy Intervention Program (TIP)

The early identification of, and intervention with, at-risk youth has been the hallmark of the County Attorney's Office truancy intervention programs. From 1995 through the 2012-2013 school year 49,302 students have been referred to the programs (35,836 high school and middle school students and 13,466 elementary school students). The vast majority of these students improved their attendance following referral to the programs.

It is well established that improved attendance leads to improved academic achievement and an increase in school completion rates. By addressing attendance issues aggressively, a student's absenteeism will decrease and the student's achievement will increase. The truancy intervention programs have provided a process for schools to report truancy/educational neglect and for the problem of excessive school absences to be addressed quickly.

The TIP involves a three-step process providing progressively intrusive intervention to improve a student's attendance.

> The first step of the process consists of a large-group meeting at the school with parents and students. At this meeting, an Assistant Ramsey County Attorney explains the Minnesota Compulsory Attendance Law, the legal and social consequences of poor school attendance, and the three-step truancy intervention process.

> The child's attendance is closely monitored and if it does not improve the student is referred to a School Attendance Review Team (SART) hearing. At this step, school administrators, school social workers or counselors, an assistant county attorney, a probation officer and the parents and students meet one-to-one to create a plan for successful school attendance. The plan is then formalized into a written attendance contract, which is then signed by all of the attendance review team participants. Referrals to social service agencies are included in the contract.

> If attendance does not improve after the second step, the process moves to the third and final step of truancy intervention program, the filing of a truancy petition in Juvenile Court and an expedited hearing.

The Family Truancy Intervention Program is modeled after TIP but was modified to meet the needs of younger students. An objective of the truancy intervention programs is to avoid the filing of a truancy or educational neglect petition. The process is designed to assist school personnel and parents in making meaningful interventions that successfully modify students' behavior and improve their academic achievement without the involvement of the juvenile justice system.

Department Summary

> **COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS**

Runaway Intervention Project

The Ramsey County Runaway Intervention Project, grant funded through the Minnesota Office of Justice Programs (OJP) from 2006 through June, 2014, is now primarily funded through Ramsey County and, consequently, has been renamed the Runaway Intervention Program. Designed using best practice research, the program has proven to build resiliency, improve protective factors, increase family/school connectedness, and reduce future risk among runaway girls. The Runaway Intervention Program has become the State model for addressing the needs of sexually exploited/trafficked girls.

Since the Runaway Intervention Project pilot's inception, initially designed to serve young Hmong girls, partners identified an increasing need for services among girls from all race/ethnicity. Partners include Midwest Children's Resource Center, Ramsey County Community Human Services, Ramsey County Community Corrections, the St. Paul Police Department and Ramsey County Sexual Offense Services/Public Health.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY, AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Attorney's Office received $82,000 in 2013 as its share of the funds obtained during the Civil Division's successful collection of forfeited proceeds, vehicles and other property during the civil forfeiture process pursuant to Minnesota Statute sections 609.531 and 169A.63.

Civil Division staff is often appointed by the Court to be the Personal Representative or Special Administrator of the estate of a decedent who had previously received government benefits (i.e. Medical Assistance, Alternative Care, GA Medical Care or General Assistance). As part of the Probate process, Civil Division staff takes actions through the Court to collect on debts owed to the County by a decedent's estate. The Civil Division is also tasked with recovering non-probate funds owed to the County as a result of an individual's previous receipt of government benefits. During 2013, Civil Division staff recovered a total of $2,405,024 in Medical Assistance collections.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Agreement by County Clients with the statement: The Civil Division staff helps me achieve my goals. (Services are rated on a five point scale.)	4.1	4.2	4.6	4.0	4.0
2	Agreement by law enforcement agencies with the statement: The Civil Division staff efficiently and timely processes criminal forfeiture claims. (Services are rated on a five point scale.)	N/A	3.6	4.14	4.0	4.0
3	Medical Assistance Collections	$2,432,000	$2,720,547	$2,405,024	$2,400,000	$2,400,000
4	Amount paid-out on general tort litigation*	$1,302,838	$1,057,594	$722,580	$800,000	$800,000
5	Amount paid-out of the Auto Fund	$ 232,392	$ 28,088	$19,892	$60,000	$50,000

*Tuberculosis class action payments are not included in general tort litigation pay-outs made during 2010 and 2011.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COUNTY ATTORNEY'S OFFICE**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY, AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES -- DISCUSSION

The Civil Division of the Ramsey County Attorney's Office ("Civil Division") provides legal advice and representation to Ramsey County ("the County") Departments and Agencies and represents the County in litigation matters including tax petitions. The Civil Division also handles administrative and judicial forfeitures, administrative hearings, and provides Risk Management services for the County including claims administration, acquisition of insurance and advice regarding mitigation of risk.

Every other month, the Civil Division sends out a Client Satisfaction Survey via email to Ramsey County Commissioners, Department representatives, and Agency Directors. Clients are asked to rate services they received from Civil Division Staff during the previous month on the following five point scale: 1) Unacceptable levels of service, 2) Not meeting expectations and needs improvement, 3) Minimally meeting expectations, 4) Meeting expectations and the client is satisfied and 5) Exceeds all expectations and the client is very satisfied. The survey also seeks additional client input to identify any additional areas of services or assistance the client would like to receive from the Ramsey County Attorney's Office. The Civil Division Director will contact any client who rates Civil Division services as a 3, 2, or 1 to inquire as to the problem and discuss how improvements can be made.

The Civil Division provides the Ramsey County Board of Commissioners (the "Board") and Ramsey County Manager ("County Manager") with a written Quarterly litigation report which contains a summary of the pending and recently closed litigation matters for the prior quarter. The Civil Division also provides the Board with a written annual litigation report to provide the Board and the County Manager with a summary of information concerning the status of the County's legal matters. This report contains information on, and analysis of, litigation resolved during the preceding year and a status report on pending litigation. This report also provides details concerning settled and pending non-litigated claims.

The Civil Division provides yearly reports detailing a number of issues including but not limited to: the number of litigated files opened and closed, the number of claim files opened and closed, the number of property tax appeal files opened and closed, the number of civil forfeiture files opened and closed, and costs paid by the County on behalf of it departments for Auto and Tort losses. The Tort Fund is the County's self insured fund which is utilized to make payments to settle, defend or pay claims or judgments involving Federal or State litigation commenced against the County. Historically, amounts paid by the County in the defense of tort claims ebbs and flows. As an example, the County paid $1,267,781 from the Tort Fund in 2008; $559,274 in 2009; $680,186 in 2010, $1,302,838 in 2011, $1,057,594 in 2012 and $722,580 in 2013. The Auto Fund is the County's self insured fund which is utilized to make payments to settle, defend or pay judgments involving damage to property or bodily injury as a result of vehicle operation of the County, or governed under Minnesota No-Fault law. The above chart includes the total amount of monies paid on all claims from the respective Auto and Tort funds in 2011, 2012, and 2013, no matter when the claim was first made against the County.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

| THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS |

PERFORMANCE MEASURES – HIGHLIGHTS

It is critical to effectively deliver child support services because familes rely on timely and consistent child support payments to meet their children's basic needs. Nationwide, 25% of all children and 50% of poor children receive child support services. According to the 2010 United States Census, 25.5% of Ramsey County's children live in poverty. Child Support makes up approximately 40% of the income of poor families that receive it. It is proven that child support reduces child poverty. Child support also helps working families make ends meet and provides resources to handle financial crises without using public assistance. Over 72% of Ramsey County's caseload is current public assistance or formerly public assistance cases. Collecting child support is critical for families to be able to transition off of and stay off of public assistance.

There has been a decline in the total amount of child support collected over the past several years, which is likely a result of the downturn in the economy. However, the percentage of child support collected has increased from 61% to 63% over the past two years. The increase in collections is attributed to the conscious effort of the Child Support section to obtain realistic orders for the families and to use early intervention and effective enforcement remedies to collect the child support owed.

Studies show that when a realistic child support order is set and early intervention practices are used to address non-payment of support, obligors are more likely to make timely and consistent child support payments. Timely and consistent child support payments are critical to the custodial households for budgeting and meeting the basic needs of children.   Child support is also essential to assist the custodial households in becoming self-sufficient and less reliant on government programs and benefits.

The Child Support section focuses both on collections and the number of orders obtained and modified as measures of performance. Focus on both of these areas benefits families since obtaining realistic orders is the backbone of collecting child support. The loss of 11.0 FTE in the Child Support Section in 2010 has challenged the Child Support section to better use technology and to develop innovative approaches to case processing.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	# of paternity court orders obtained	827	812	849	850	850
2	# of support orders established	1,965	1,864	1,861	1,860	1,860
3	# of orders modified	671	729	897	850	850
4	Average disbursement per case with court order/month	$201	$190	$190	$190	$190
5	Current collection percentage	61%	62%	63%	63%	63%
6	Total child support collected (*SFY)	$53.7m	$52.9m	$52.4m	$52m	$52m

*State Fiscal Year

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COUNTY ATTORNEY'S OFFICE

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES - DISCUSSION

The above listed performance measures provide key data for benchmarking performance and setting the course for improvement. They assess important functions that impact the goal of providing regular and consistent child support payments for the children of Ramsey County.

Paternity court orders

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

Child support orders

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

Modified child support orders

Modification of support orders is done either by an agency initiated process or by a client taking their own motion directly to court. The numbers listed above include only agency initiated modifications. With the increase in unemployment and under-employment, more child support orders require modifications.

Average distribution

The average distribution per case with a court order is determined by dividing the total collections disbursed by the number of open support cases with a support order in place.

Current collections percentage

Current collections are measured as a percentage of the total amount of child support collected divided by the total amount of child support ordered. This measure is an important indicator of consistent and reliable child support payments to families. The measure is a different indicator than amount collected per case because it takes into consideration the obligor's ability to pay as determined by the court.

Total child support collected

This performance measure reflects total disbursements of both current support and past due support. More than 13,000 Ramsey County families shared in collections of $52.4 million in the past year.

Sheriff

Department Summary

Matt Bostrom, Sheriff

Minnesota State Statute requires every county to have an office of the sheriff (§ 382.01). Residents elect the sheriff every four year as the highest-ranking law enforcement official and chief law enforcement officer of the county. The Ramsey County Sheriff is Matt Bostrom.

The Ramsey County Sheriff's Office is Minnesota's first law enforcement agency, established in 1849 when Minnesota was a territory. Hundreds of state statutes mandate the duties the sheriff must perform. The most notable statute reads, "the sheriff shall keep and preserve the peace of the county" (§ 387.03).

MISSION
The Ramsey County Sheriff's Office provides law enforcement and public service in accordance with our statutory and constitutional mandates. The Sheriff's Office is committed to leadership in public safety through professionalism and partnership with other agencies.

VISION
A leader in public safety and community partnerships

VALUES

- Providing safety through community policing
- Preserving trust through fiscal responsibility
- Collaborating with public safety, community, and justice partners
- Encouraging diversity to reflect the community
- Improving service through technology
- Connecting with youth to build for the future

PROGRAMS / SERVICES
The Sheriff's Office is organized into five service divisions, which provide the following:

- ***Administration Division*** – warrants; criminal histories; gun permits; budget and accounting; human resources and payroll; training and staff development; internal affairs; fleet management; information technology, including research and development; and, planning and analysis.

- ***Court and Security Services Division*** – court security; human service security; civil process (orders for protection, foreclosure notices and sales, civil and criminal subpoenas, dissolutions of marriage, and evictions); and, emergency management and homeland security.

- ***Detention Services Division*** – detention of pre-trial inmates, probation or supervised release (parole) violators, and Immigration and Customs Enforcement (ICE) holds at the Adult Detention Center (Ramsey County Jail); transportation of prisoners; and, hospital detention security.

- ***Public Safety Services Division*** – contract law enforcement (patrol and investigations) services to seven communities; K-9 operations and training; crime scene response; records and property; school resource officers; traffic enforcement; crime prevention; water patrol; dive team; and, volunteer programs and internships, including reserve deputies and community support services.

- ***Regional Special Services Division*** – law enforcement and public safety services that involve multiple agencies, joint investigations, and regional partners that have a county-wide impact; watch commander operations; contract negotiations and labor and union relations; and, special projects and programs.

Department Summary

Matt Bostrom, Sheriff

Members of the Sheriff's Office take great pride in providing progressive, professional, and cost-effective service in fair and impartial manner to all persons regardless of race, color, gender, age, national origin, religion, sexual orientation, political persuasion, physical or mental ability, economic status, or place of residence.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- Vulnerable children and adults are safe.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.

Department Summary

RAMSEY COUNTY

OPPORTUNITIES & CHALLENGES   **SHERIFF'S OFFICE**

1. INCREASE IN COUNTY-WIDE SERVICE DEMANDS

Challenge: The Sheriff's Office continues to experience an increasing demand for county-wide services provided by the department. Meeting these service demands with a staffing reduction of 20 FTEs between 2009 and 2014, presents a significant staffing challenge. The increases for county-wide services are focused on:

- Building security needs, including Union Depot
- Safety and security of the county's five court locations as highlighted by the Judges
- State Department of Corrections requirements and unfunded mandates for the Adult Detention Center
- Relief coverage for 24-hour operations and services
- Law enforcement contract service obligations for county departments
- Background checks and investigations for the Prison Rape Elimination Act compliance
- County-wide patrol and response expectations, including special events (e.g., presidential visits, ribbon cuttings, in-county events), county parks, county facilities, critical incidents, and mutual aid requests

As a result of increased service demands, a tendency has developed to largely rely on overtime and hiring of retired deputies as temporary staff to compensate for staffing shortages.

Opportunity: Partner with National Sheriff's Association to conduct a staffing analysis. The National Sheriff's Association is nationally recognized for its ability to help county's determine appropriate staffing levels to meet statutorily mandated services based on research, data, and best practices.

2. DIVERSITY, RECRUITMENT, AND TRAINING

Challenge: Legislative changes in state pension plans have created a large number of retirements in public safety agencies. Ramsey County, like many counties, now faces unprecedented competition to recruit and hire quality candidates to serve as deputy sheriffs and correctional officers. Maintaining staffing levels continues to be challenging and competition to hire candidates from diverse backgrounds who reflect the community served is intense.   As the state's most ethnically diverse county, the Sheriff's Office strives for diversity among its ranks.

The hiring and initial training process is heavily regulated by the state and a significant investment of time and resources is required to hire and train employees. The average time to complete the hiring and training process is 12 to 14 months for deputies, 6 to 8 months for correctional officers, and 3 to 4 months for civilian staff. There are also costs associated with uniforms and equipment (including firearms, handcuffs, radios, etc.).   Given these requirements, hiring occurs in groups of not less than five to seven new employees.

Opportunity: Begin to more accurately forecast hiring and training requirements into operational budgets. Leverage a working relationship with the Human Resources Department to develop recruitment strategies for diverse communities to encourage more reflective applicants who might not necessarily consider a public service career. This effort could be one part of the county's goal towards economic prosperity.

3. TECHNOLOGY

Challenge: Studies were conducted on the records and jail management systems, which recommended replacement of both systems. In January 2015, a replacement records management system is scheduled to go online. Following this, the jail management system will need replacement. Software and hardware was acquired to support the criminal investigation process.

OPPORTUNITIES & CHALLENGES   **SHERIFF'S OFFICE**

Technology Challenge (continued)	Replacement of failing and decades-old technology is complex and requires funding and staffing resources. Technology must now meet a number of mandated reporting requirements, including for the Data Practices Act, the Prison Rape Elimination Act (PREA), and the National Incident Based Reporting System (NIBRS). There is also pending legislation which may require software to provide more robust auditing and reporting capabilities. These requirements add to the cost of software licenses and renewal fees.
Opportunity:	Replacement of the records management system will improve operations and create an opportunity for real-time information sharing with public safety agencies and citizens. The transition to the National Incident Based Reporting System will enhance incident-based reporting.

4. OPERATIONAL EQUIPMENT AND SUPPLIES

Challenge:	Meeting county-wide service demands requires a variety of operational equipment and supplies, which require maintenance or replacement. This includes jail mattresses and radios as well as equipment for mobile field force services, dive team services, offices, and wellness. Securing replacement funding challenging. Grant funds are generally not available to cover these expenditures and historically equipment accounts have been reduced or eliminated. This leaves the department to utilize equipment longer than its useful life and forgo needed purchases.
Opportunity:	Collaborate with the Finance Department to develop an operational equipment replacement budget. In the meantime, the Sheriff's Office will continue to seek grant funding opportunities to help offset equipment costs.

5. UNFUNDED PREVIOUS REQUESTS

Challenge:	During the 2014-2015 budget process, the Sheriff's Office requested six deputy sheriff positions and two community service officer positions to meet service demands and reduce overtime usage:

- Deputy Sheriff for crime scene processing and response services
- Deputy Sheriff for court security services (402 Building)
- Deputy Sheriff for information technology services
- Deputy Sheriff for training and staff development services
- Deputy Sheriff for investigative services (assignment to Financial Crimes Task Force)
- Deputy Sheriff for employee assistance services
- Community Service Officer for evidence/property room services
- Community Service Officer for water patrol services

One deputy sheriff position was funded for crime scene processing and response services. The remaining seven positions were not funded. Conducting a staffing analysis, decreasing the use of overtime, and limiting the number of retired deputies hired as temporary staff to compensate for staffing shortages remain a priority.

Department Summary

RAMSEY COUNTY

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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

DETENTION SERVICES (ADULT DETENTION CENTER)

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide detention services and operate the county jail (§387.03; §387.11; §641.14). Statute requires the sheriff to have "charge and custody of the county jail and receive and safely keep therein all persons lawfully committed thereto and not release any person therefrom unless discharged by due course of law." Statute also states "the sheriff of each county is responsible for the operation and condition of the jail."

The Detention Services Division provides detention services and operates the Adult Detention Center, commonly referred to as the county jail. The mission of the Detention Services Division is to create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies. The Adult Detention Center (ADC) is a 500-bed pre-trial facility operating 24 hours a day, seven days a week. As a pre-trial facility, the ADC provides services to law enforcement agencies, the courts, and individuals following their arrest until a court disposition is reached. This also includes individuals who are being held for probation or supervised release (parole) violations. The ADC also houses inmates for United States Immigration and Customs Enforcement (ICE) and other agencies, called "boarders."

In 2004, a policy decision was made to use the Adult Detention Center as a revenue source by housing prisoners for other agencies. The county began housing contracted inmates (borders) for a fee from Immigration and Customs Enforcement (ICE) in 2004, the Minnesota Department of Corrections (DOC) in 2006, and Dakota County in 2004. Initially, this decision resulted in significant but unpredictable revenue. It was later decided this revenue should be factored into the Sheriff's operating budget. However, in recent years, this revenue has continued to dramatically decrease.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Total Inmates Served	21,817	21,282	20,226	19,960	19,960
2	Number of People Booked	21,461	20,924	19,847	19,569	19,569
3	Average Length of Stay: Ramsey County Inmates	5.16	5.74	5.90	5.50	5.50
4	Average Daily Population: Total	356	390.75	346.67	350	340
5	Average Daily Population: Ramsey County Inmate	292	351	323	330	330
6	Average Daily Population: Boarder (contract inmates)	64	38	22.58	20	20
7	Total Boarder Revenue	$1,900,405	$1,201,535	$819,840	$584,000	$584,000
8	Male Gross Misdemeanor & Felony Inmates Booked *% of Total Inmates*	11,478 *53%*	11,347 *53%*	*10,680* *53%*	9,904 *50%*	9,904 *50%*
9	Discipline Incidents *% of Total Inmates*	414 *1.9%*	407 *1.9%*	*438* *2.2%*	439 *2.2%*	439 *2.2%*
10	Self-Injury Incidents *% of Total Inmates*	41 *.19%*	31 *.15%*	*79* *.39%*	78 *.39%*	78 *.39%*

Department Summary

RAMSEY COUNTY

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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

1. **Total Inmates.** This measure represents the total number of inmates served by the Sheriff's Office at the Adult Detention Center. This number includes inmates that were in-custody at the start of the year plus those inmates that were booked.

2. **Number of People Booked.** This measure represents the number of people booked into the Adult Detention Center by the Sheriff's Office. Each booking includes fingerprinting and photographing, medical and mental health screening, person property inventory, and issuance of a uniform.

3. **Average Length of Stay: Ramsey County Inmates.** This measure represents the average number of days Ramsey County inmates were housed by the Sheriff's Office. Ramsey County inmates are defined as inmates the Sheriff's Office has the legal responsible to hold in-custody and does not include borders (contract inmates).

4. **Average Daily Population: Total.** This measure represents the average number of inmates housed per day by the Sheriff's Office

5. **Average Daily Population: Ramsey County Inmate.** This measure represents the average number of Ramsey County inmates housed by the Sheriff's Office.

6. **Average Daily Population: Boarder (contract inmates).** This measure represents the average number of boarder (contract) inmates that were housed by the Sheriff's Office.

7. **Total Boarder Revenue.** This measure represents the amount of revenue received for housing border inmates.

8. **Male Gross Misdemeanor & Felony Inmates.** This measure represents the number of male inmates housed for gross misdemeanor and felony offenses. The percentage is a representation of the total inmate population.

9. **Discipline Incidents.** This measure represents the number of discipline incidents. The percentage is a representation of the total inmate population. A discipline incident is a documented event that requires an inmate be reassigned to specialized housing following a major rule violation, such as assaulting or threatening staff or inmates, failing to follow orders, or causing a disturbance.

10. **Self-Injury Incidents.** This measure represents the number of inmates who had self-injury incidents. The percentage is a representation of the total inmate population. A self-injury incident is a documented event where an inmate intentionally injured themselves. This also includes reports of any incident where an inmate was placed in any type of restraints with the purpose of preventing self-injury.

Department Summary

RAMSEY COUNTY

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

WARRANT & SPECIAL INVESTIGATIVE (APPREHENSION) SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide warrant and special investigative (apprehension) services (§387.03; §387.04; §299C.115). Statute requires the sheriff to "keep and preserve the peace of the county… pursue and apprehend all felons, execute all processes, writs, precepts, and orders issued or made by lawful authority… [and] attend upon the terms of the district court." Statute further states "the county shall enter the warrant information [in the state database]… and at no charge to the state, shall make the warrant information accessible..." The Sheriff's Office does not issue warrants.

The Administration Division provides warrant services and the Regional Special Services Division provides special investigative (apprehension) services. The mission of the Administration Division is to coordinate all functions of the Sheriff's Office and support operations by providing training, administrative and financial resources, equipment, and community services. The mission of the Regional Special Services Division is to deliver specialized law enforcement capabilities within the Sheriff's Office and support other agencies throughout the region with those capabilities.

A warrant, which calls for the immediate apprehension and arrest of a person, is issued by a Judge as a result of a commission of a crime and/or failure to follow an order of the Court, such as a violation of probation or pre-trial supervision. Warrant services include entering and removing warrants into and from state and federal databases while providing timely, accurate, and unbiased information to the community and law enforcement agencies regarding individuals with active (outstanding) warrants. Special investigative (apprehension) services include pursuing and apprehending fugitives.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Number of Warrants Processed: Warrants Issued	11,380	10,707	10,799	10,500	10,250
2	Number of Warrants Processed: Warrants Cleared	12,974	10,904	11,426	11,500	11,500
3	Total Number of Warrants Processed	24,354	21,611	22,225	22,000	21,750
4	Warrants Cleared by Arrest	8,923	8,217	6,609	6,800	6,700
5	Fugitives Arrested by Sheriff's Office Special Investigations/Apprehension Unit	803	556	485	500	500
6	Total Number Active/Outstanding Warrants at 12/31	9,624	10,734	8,683	8,500	8,250

Department Summary

RAMSEY COUNTY

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – DISCUSSION

1. **Number of Warrants Processed: Warrants Issued.** This measure represents the number of warrants issued by the Court that the Sheriff's Office processed.

2. **Number of Warrants Processed: Warrants Cleared.** This measure represents the number of warrants that were cleared (or resolved) that the Sheriff's Office processed.

3. **Total Number of Warrants Processed.** This measure represents the total number of warrants processed (issued and cleared) by the Sheriff's Office.

4. **Warrants Cleared by Arrest.** This measure represents the number of warrants that were cleared by arrest.

5. **Fugitives Arrested by Sheriff's Office Special Investigations/Apprehension Unit.** This measure represents the number of fugitives arrested by the Sheriff's Office (Special Investigations/Apprehension Unit) as a result of performing special investigative (apprehension) services. This number has decreased in recent years due to staffing reductions.

6. **Total Number Active/Outstanding Warrants at 12/31.** This measure represents the number of active warrant Ramsey County had on December 31.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   SHERIFF'S OFFICE

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

TRANSPORTATION SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide transportation services for persons in-custody (§387.12; §252.06; §243.17; §629.27; §641.15; §253B.10). Statute requires the sheriff to convey arrested persons "to the place commanded by the [court] process" and "to take charge of, transport, and deliver any person who has been committed by the district court of any county to the care and custody of the commissioner of human services." Statute also requires the sheriff "to demand of the executive authority of any state or territory any fugitive from justice or any person charged with a felony or other crime in this state."

The Detention Services Division provides transportation services. The mission of the Detention Services Division is to create a safe, secure, and humane environment for detainees and staff, and promote public safety together with other agencies. Transportation services include transporting persons to and from court, detention and correctional institutions, medical facilities, and other locations ordered by the court. Transportation services also include performing extraditions (the process where one county transfers a suspected or convicted criminal to another county) and maintaining security of detained persons admitted to Regions Hospital for medical care.

In 2011, the Sheriff's Office began to evaluate strategies to reduce the costs associated with inmate healthcare and more efficiently utilize personnel. This resulted in three significant changes:

1. In 2011, the Sheriff's Office stopped accepting custody of arrestees at Regions Hospital. As a result, healthcare costs are no longer billed to Ramsey County.
2. In 2012, agreements among several counties (Ramsey, Dakota, Washington, Mille Lacs, Sherburne, Olmsted, and Scott) were formed to continue to reduce travel costs.
3. In 2013, the Hospital Security Unit was merged with the Transportation Unit. This merger efficiently utilized staff resources, reduced overtime, and improved service.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Transport: Court related trips	5,321	6,089	6,639	7,189	7,689
2	Transport: Medical related trips	554	905	1,164	1,250	1,350
3	Total Inmates Transported: Court/Medical	9,124	11,396	10,222	11,000	11,200
4	In-custody Patients: Regions Hospital	2,606	2,260	2,358	2,500	2,650

Department Summary

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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

1. **Transport: Court related trips.** This measure represents the number of transports (trips) of inmates for court related appearances the Sheriff's Office completed. This measure includes adult and juvenile transports, extraditions, and trips to state facilities.

2. **Transport: Medical related trips.** This measure represents the number of transports (trips) of inmates from Regions Hospital to Probate (Civil Commitment) Court (402 Building) and from Detox to Regions Hospital for medical related appointments the Sheriff's Office completed. It should be noted Probate Court is not a criminal proceeding and is considered a medical matter. The increase in medial related transports are attributed in part to changing the location of Probate Court to the 402 Building. Prior to 2012, Probate Court was held at Regions Hospital.

3. **Total Inmates Transported: Court/Medical.** This measure represents the number of inmates transported by the Sheriff's Office for court related appearances and medical related appointments. Note: each transport (trip) oftentimes includes more than one inmate; therefore, measures one and two do not total this measure.

4. **In-custody Patients: Regions Hospital.** This measure represents the number of inmates seen as patients at Regions Hospital for medical care and treatment, mental health services, and in the emergency room that the Sheriff's Office provided supervision and security services.

Department Summary

RAMSEY COUNTY

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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

CRIME PREVENTION SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is authorized by Minnesota State Statute to provide contract services on behalf of communities who do not operate a local police department (§436.05; §471.59). For over 50 years, the Sheriff's Office has provided contract services. Today, the communities of Arden Hills, Gem Lake, Little Canada, North Oaks, Shoreview, Vadnais Heights, and White Bear Township contract with the Sheriff's Office for law enforcement and public safety services.

The Public Safety Services Division provides contract crime prevention services. The mission of the Public Safety Services Division is to promote public safety through awareness, enforcement, and education. Crime prevention services include working closely with community members, schools, apartment complexes, manufactured home communities, organizations, and businesses to prevent and reduce crime and victimization through a wide-variety of community policing, crime prevention, and public education programs.

Crime prevention programs include Neighborhood Watch, Night to Unite, Crime Free Multi-Housing, and Crime Prevention Through Environmental Design (CPTED) and are designed to decrease criminal activity through a partnership between the Sheriff's Office and the community. An informed and engaged community is a force multiplier, and working in partnership the Sheriff's Office ensures the community remains a safe place to live, work, and play.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Neighborhood Watch Groups	191	189	200	210	215
2	Crime Free Multi-Housing	45	45	50	50	55
3	Community Education	150	152	155	155	165

PERFORMANCE MEASURES - DISCUSSION

1. **Neighborhood Watch Groups.** This measure represents the number of Neighborhood Watch Groups the Sheriff's Office coordinates. Neighborhood Watch is an association of neighbors who contribute to the safety and security of their neighborhood by working together with the Sheriff's Office. Together, the Sheriff's Office and the neighborhood volunteers work to implement the principles of crime deterrence and detection while encouraging the active reporting of crimes and suspicious activity.

   Through the Neighborhood Watch program, neighbors are encouraged to attend block group meetings and discuss topics of concern. Block Captains attend quarterly meetings at the Sheriff's Office to discuss concerns and learn about new topics. This program works in single-family residential and multi-housing neighborhoods.

Department Summary

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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

2. **Crime Free Multi-Housing.** This measure represents the number of facilities enrolled in the Minnesota Crime Free Multi-Housing (CFMH) program. CFMH is a partnership between law enforcement and rental property owners, managers, and tenants to keep drugs and illegal activity out of rental property. Through training, premise surveys, tenant participation, and a lease addendum that spells out acceptable behavior, this program enables property management to identify and respond to criminal behavior. This program also attracts responsible tenants through lower crime rates and active, engaged management.

3. **Community Education.** This measure represents the number of community presentations made by the Sheriff's Crime Prevention Unit. Numerous community groups, schools, event organizers, and media outlets call upon the Sheriff's Office to provide education and information for citizens of all ages. These opportunities discuss current crime trends, ways to combat them, and to educate people on how they can protect themselves from a variety of crimes.

Department Summary

RAMSEY COUNTY

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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

WATER PATROL SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide water patrol services (§387.03; §86B.105; §86B.121; §86B.341). Statute requires the sheriff to "keep and preserve the peace of the county… including investigating recreational vehicle accidents involving personal injury or death that occur outside the boundaries of a municipality, searching and dragging for drowned bodies, and searching and looking for lost persons." Statue further requires the sheriff to "maintain a program of search, rescue, buoying and marking, patrol, removal of hazards to navigation, and inspection of watercraft for rent, lease or hire" and "investigate watercraft accidents and drownings and report findings."

The Public Safety Services Division provides water patrol services. The mission of the Public Safety Services Division is to promote public safety through awareness, enforcement, and education. Water patrol services include law enforcement, safety instruction, and promotion of safe boating and riding habits on the county's lakes, rivers, and trails as well as responding to incidents on the water (such as disabled boats, complaints), conducting rescue efforts, and recovering victims of water related incidents.

Ramsey County has 82 lake basins and 18 miles of the Mississippi and Minnesota Rivers within its boundaries. Of those lakes, 23 are accessible for recreational use.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Boat and water safety patrol hours	11,872	10,979	9,566	9,750	9,875
2	Water safety presentations / displays	17	10	15	16	16
3	Watercraft warnings: verbal and written	674	425	761	675	690
4	Watercraft citations / arrests	594	420	179	190	195

In 2013, the Sheriff's Office also:

- Responded to 137 water related calls for service on the county's waterways
- Conducted 761 boat safety checks as a valuable way to increase and promote boating safety
- Assisted 109 boaters, such as towing disabled boats and assisting with an overturned sailboat
- Conducted 14 search and rescue operations, including a search for a homicide victim and numerous victims who jumped off a bridge into the Mississippi River – these search and rescue operations required 271 staffing hours

PERFORMANCE MEASURES - DISCUSSION

1. **Boat and water safety patrol hours.** This measure represents the number of hours the Sheriff's Office conducted high visibility proactive patrols of the county's lakes and rivers. Patrols are generally conducted from May through September during peak water usage times (weekends, holidays, and special events). The presence of a marked Sheriff's patrol boat encourages safe boating habits and compliance with boating regulations. While conducting patrols, staff frequently answer citizen questions about safe boat operations as well as provide information regarding boating laws and local boating ordinances.

Department Summary

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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

The Sheriff's Office also participates in a Minnesota Department of Natural Resources (DNR) sponsored program that allows staff to issue certificates to children who are wearing their life jackets. Certificates are redeemable for a free Dairy Queen ice cream cone, reinforcing model boating behavior.

2. **Water safety presentations / displays.** This measure represents the number of community presentations and displays the Sheriff's Office provided on water safety. Presentations and displays are provided at open houses, Night to Unite, scouting groups, safety camps, and community events and serve as a friendly way to promote safe boat operation and boating laws. During these events, staff answer questions and distribute Minnesota Boating Guides and brochures on ice safety, hypothermia, and invasive species. When possible, presentations include a patrol boat, which allows staff to demonstrate proper display of boat registration, lighting requirements, life jacket stowage, and required emergency equipment. The boat provides a great way to connect with youth by allowing them to "board" the boat, try on a life jacket, and receive boating safety education.

3. **Watercraft warnings: verbal and written.** This measure represents the number of verbal and written watercraft warnings issued by the Sheriff's Office. Warnings are non-punitive, used to educate the public about boating safety laws and local ordinances, and serve as a friendly reminder for correcting behavior for minor violations. Many times, minor violators were misinformed or unaware of specific regulations.

4. **Watercraft citations / arrests.** This measure represents the number of watercraft citations issued and arrests made by the Sheriff's Office. Citations and arrests are in response to serious boating violations, which are likely to endanger life or damage property or the environment. Common violations include boating while intoxicated (BWI), careless operation, overloaded watercraft, no wake violation, and improper or lack of flotation devices (life jackets).

There are a number of variables that effect these measures. These variables include:

- **Waterway usage.** Increase or decrease in recreational use of the county's waterways influences the number of patrol hours, calls for service, complaints, warnings, citations, and arrests. In part, recreational and public use depends on:
    - o **Water level.** The water level of local lakes and the river affects usage. When water levels are high or low, use of the waterways are prohibited.
    - o **Environmental conditions.** Weather, ice thickness, pollution, and natural hazards affect usage of the waterways.
- **Miscellaneous factors.** The economy, water related accidents, alcohol use, and special events influence patrol and enforcement activities.
- **Grant and supplemental patrol contract funding.** State and federal grant funds are mainly utilized during the summer months for waterway enforcement activities.

Historic low water levels has resulted in some lakes being unusable or limited for recreational use. The amount of funds from grants and contracts continue to decrease. The supplemental waterways patrol contracts for the 2014 summer boating season were reduced by approximately six percent from 2013.

Department Summary

RAMSEY COUNTY

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

VULNERABLE CHILDREN AND ADULTS ARE SAFE

CIVIL PROCESS SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide civil process services (§387.03; §387.04; §387.07; §518B.01; §580.06). Statute requires the sheriff to "execute all processes, writs, precepts, and orders issued" by the court. Statute further requires the sheriff to "serve all papers, post all notices named by law to be served or posted in behalf of the state or of the county."

The Court & Security Services Division provides civil process services. The mission of the Court & Security Services Division is to protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community. Civil process services include processing and serving legal papers; conducting sales of personal and real property, including mortgage foreclosure sales; and, performing evictions of tenants and seizing money through bank levies and wage garnishments. The over 300 different types of civil papers are served on behalf of individuals, private attorneys, the court, county departments, and other agencies. Papers processed and served most frequently include orders for protection, foreclosures, civil and criminal subpoenas, petitions for dissolution of marriage, and eviction notices.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Orders for protection	998	1,007	1,682*	1,600	1,600
2	Mortgage foreclosure sales	2,084	1,666	1,171	900	850
3	Total papers served	12,681	12,223	10,219	10,000	10,000

Note: the increase in orders for protection from 2012 to 2013 is due to a change in the way the number of papers are calculated. When a petitioner has more than one respondent to be served, previously multiple respondents were calculated under one case number. With this change implemented in 2013, when a petitioner has more than one respondent to be served, each respondent is calculated as a separate paper service.

PERFORMANCE MEASURES – DISCUSSION

1. **Orders for protection.** This measure represents the number of orders for protection processed and served by the Sheriff's Office. Orders for protection papers are the highest priority and are synonymous with emergency ex parte orders, orders for protection hearings, orders for domestic assault hearings and orders for dismissal.

2. **Mortgage foreclosure sales.** This measure represents the number of mortgage foreclosure sales conducted by the Sheriff's Office.

3. **Total papers served.** This measure represents the number of civil papers processed and served by the Sheriff's Office. This includes mortgage foreclosure sales, orders for protection, summons, complaints, and writ of recoveries.

Department Summary

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

COURT SECURITY SERVICES

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Sheriff's Office is mandated by Minnesota State Statute to provide security for the court system (§387.03; §488A.06(1); §484.92; §546.13; §609.66). Statute requires the sheriff, with approval of a majority of the judges, to "assign to the court a sufficient number of deputy sheriffs who shall act as bailiffs of the court." Statute further requires that a "bailiff shall be in attendance for all sessions of the court involving traffic or criminal matters, and serve all process and warrants and perform such other duties as may be directed by the judges of the court."

The Court & Security Services Division provides court security services. The mission of the Court & Security Services Division is to protect and serve both the public and the judiciary system with skill and integrity, to ensure a safe and just community. Court security services include providing law enforcement and security services to the Second Judicial District (Ramsey County) by securing courtrooms, maintaining order during court, escorting and transporting in-custody persons to and from court, and ensuring the safety of all persons in and around courthouses, including victims, witnesses, judges, prosecutors, defense attorneys, and court staff.

Minnesota's unified court system has general jurisdiction to hear all types of civil and criminal cases. Currently, the Second Judicial District has 28 judges (with one vacancy) and 6 referees. There are five court locations operating across the county:

- Main Courthouse (CH/CH) – 31 courtrooms
- Juvenile Family & Justice Center (JFJC) – 6 courtrooms
- Arraignment Court (Law Enforcement Center (LEC)) – 2 courtrooms
- East Metro Behavioral Health Crisis Center (402 Building) – 1 courtroom
- Suburban Courthouse (Maplewood) – 2 courtrooms

In addition, the Ramsey County Sheriff's Office provides security services for the Office of the Ramsey County Attorney (Metro Square Building and Lowry Building) and the Ramsey County Community Human Services Department (Government Center East building). The Sheriff's Office assists contracted private security guards at building entrances to maintain security.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Inmates transported to/from the Main Courthouse for court appearances	5,689	5,540	5,334	5,866	5,800
2	Court appearances at LEC	15,823	15,954	15,031	15,734	15,500
3	Court appearances at JFJC	1,916	2,467	2,227	2,164	2,200
4	Domestic abuse hearings at JFJC	1,888	1,653	1,712	1,715	1,650
5	Suburban Courthouse hearings	14,145	14,682	14,842	14,557	14,500
6	Regions / 402 Building (Civil Commitment Court) hearings	2,211	2,006	2,181	2,122	2,100

Department Summary

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

The Sheriff's Office also responds to numerous calls for service at the county's court locations, including medical emergencies, duress alarms, bomb threats, threatening phone calls/letters, and suspicious items/mail. In partnership with Property Management, the Sheriff's Office is in the process of training building tenants on emergency procedures.

PERFORMANCE MEASURES - DISCUSSION

1. **Inmates transported to/from the Main Courthouse for court appearances.** Every inmate in-custody at the jail scheduled for a court appearance at the Main Courthouse must be transported. Similarly, every person arrested at the Main Courthouse must be transported to the jail. This measure represents both types of inmate transports the Sheriff's Office completed.

2. **Court appearances at LEC.**   This measure represents the number of court appearances at Arraignment Court for which the Sheriff's Office provided security services.

3. **Court appearances at JFJC.**   This measure represents the number of court appearances at the Juvenile Family & Justice Center for which the Sheriff's Office provided security services. Since the JFJC is connected to the Juvenile Detention Center (JDC), transportation of juveniles to and from court is not required.

4. **Domestic abuse hearings at JFJC.**   This measure represents the number of domestic abuse court hearings at the Juvenile Family & Justice Center for which the Sheriff's Office provided security services.

5. **Suburban Courthouse hearings.**   This measure represents the number of court hearing at the Suburban Courthouse for which the Sheriff's Office provided security services.

6. **Regions / 402 Building Civil Commitment Court hearings.** This measure represents the number of court hearing at the Regions and the 402 Building for which the Sheriff's Office provided security services.

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Community Corrections

Department Summary

Carol Pender-Roberts, Director

RAMSEY COUNTY

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

DEPARTMENT VISION AND DIRECTION

For more than a decade the Ramsey County Community Corrections Department has introduced strategies which a robust and growing body of research has shown holds the promise for reductions in recidivism and which ultimately lead to safer communities. In the correctional realm, these strategies are referred to as Evidence Based Practices (EBP). No single strategy is expected to produce the ultimate outcome of recidivism reduction. However the evidence demonstrates that when multiple strategies are implemented comprehensively and with fidelity, there are significant reductions in recidivism. The Department's outcomes, reported in our Critical Success Indicators, demonstrate that we have been successful in reducing recidivism.

The Department has tracked whether or not an adult will reoffend for several years and is now beginning to look at juvenile rates. The Critical Success Indicator – *Prevention Strategies are Effective in Reducing Criminal Behavior* is the Department's core indicator. This indicator demonstrates three critical pieces of the Department's intervention with offenders.

> First, our core mission is the reduction in future criminal behavior. The Department has seen reductions in recidivism over the past few years.   Recidivism for our high risk adults has dropped from 28.5% in 2008 to 23% in 2013. This drop means that during the first year that an individual is on probation the likelihood that they will commit a subsequent crime has dropped by approximately 20%.   In concrete terms, this means that there were approximately 450 fewer crimes committed in that twelve (12) month period than before these efforts were implemented. *(CSI – Prevention Strategies are Effective)*

> Second, the Department has used recidivism information to look at individuals who are most likely to commit a subsequent crime and changed practices to address the behavior. Recidivism information was used in a thorough analysis of Domestic Abuse cases and how Department practice could be more effective. There are currently two pilot interventions underway in the Domestic Abuse area, recidivism information will assist in evaluating the effectiveness of those interventions.

> Third, in order to provide adequate levels of supervision, offenders are assigned to probation officers based on their risk of reoffending. This has allowed the Department to target services and use resources wisely. Caseload sizes were adjusted so that offenders with the highest likelihood to reoffend were placed where they were supervised more intensely. The Department moved low and medium risk offenders to larger caseloads. The *CSI – Prevention Strategies are Effective* also indicates that services are being targeted appropriately. Evidence based practice affirms that correctional resources should be prioritized towards offenders who are assessed as high-risk for continued criminal behavior. Targeting low-risk offenders offers little return on the investment and may disrupt or even do harm to the very group least likely to reoffend.

The Department has implemented multiple strategies to produce these positive outcomes. In order to achieve reductions in recidivism, staff interventions with offenders must change. A staff training model called the Effective Supervision Practice was developed, piloted and implemented in the Department. This model integrates Evidence Based Practices elements into one training curriculum for staff. The CSI - *The Response to Criminal Behavior is Effective* reports on measures of staff skill development. The effective implementation of these elements leads to effective supervision practices and reduced criminal behavior. The indicators measure whether or not staff have developed the skills they need. The Training Unit uses this information to identify needed areas for skill development. *(CSI – The Response to Criminal Behavior is Effective: Indicators 1 – 4)*

Department Summary

Carol Pender-Roberts, Director

Well trained staff and programs that meet the needs of offenders are critical to effective criminal justice interventions. Youth and adults must also have economic opportunities if they are to live law abiding lives. The Department has collaborated with Work Force Solutions and Century College to create opportunities for offenders. These efforts are in alignment with the Critical Success Indicator – *Departments will collaborate … to reduce and/or eliminate poverty*. The Department is engaged in a variety of collaborations and programs that provide work readiness for youth and adults, and specific skill training to individuals in the Criminal Justice System. *(CSI – Reduce or Eliminate Poverty: Indicator 1 a – c, 2)*

Another critical factor in providing high quality services is ensuring that services are appropriate for diverse populations. The Community Corrections Department strives to create services that are responsive to individuals and, to the extent possible, based in the community. This is a core principle of Evidence Base Practices and has been a focus of the Department for many years. CSI – *Services are Culturally Sensitive and Responsive to Diverse Populations* discusses some of the ways we monitor our responsiveness to diverse communities. Creating a case plan that is responsive to the individual is a critical element that is being taught to staff in our Practice Model (see previous paragraph).

The Department has also worked within the Criminal Justice System to examine what we are doing and what benefits are to be derived from our business practice. In our Juvenile Detention Center we have focused on who is there and why. This examination by the Department, aided by the various justice stakeholders at the local and state level, elected officials, community members and national foundations has led to new understandings and dramatic and safe reductions in our detained population, as well as changes in the business practice of our justice system partners. This outcome has resulted in a better use of the public dollar and considerable savings for the county, while at the same time helping us make in-roads relative to an important County Board objective-reduction in disproportionate minority *contact (CSI – Overall Representation of People of Color in the Criminal Justice System is Reduced: Indicators 1 - 5)*.

In the immediate years ahead the Department will have embedded evidence based practices into the very DNA of the agency and will continue to help staff develop the necessary expertise to achieve outcomes that matter. There will be substantial inroads in developing the appropriate service delivery continuum for juveniles and a plan to lead us into the future. The County Board has participated in planning the continuum of care, services and needs of the adolescent population we supervise. It will be critical to incorporate current advances in correctional practices as we move forward. The Department will continue to take every opportunity to enhance its evaluation capability in an effort to develop a greater depth of understanding of its probation population and to make 'real time' changes in an effort to continuously improve its operations and outcomes.

PROGRAMS / SERVICES

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

These goals are carried out through the following services and programs:
- Community supervision and supervised release of adult and juvenile offenders in Ramsey County – Adult and Juvenile Probation
- Incarceration of sentenced adult offenders with under one year to serve – Ramsey County Correctional Facility
- Detention of juveniles, when necessary to ensure individual or community safety, both prior to their court hearings and upon disposition/release - Juvenile Detention Center
- Residential treatment program for juvenile males – Boys Totem Town

- Investigations for the court on offenders (adult pre-sentence investigations and juvenile probation officer reports) and for indigent families without alternative resources to resolve custody disputes (Domestic Relations)
- Contracting for community-based and/or culturally specific programs for offenders under supervision

The Department is using practices and principles identified by research as being most likely to accomplish our goals in an effective and cost-efficient manner. These research-based practices are currently being implemented.

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

CRITICAL SUCCESS INDICATORS

- Prevention strategies are effective in reducing criminal behavior.
- The response to criminal behavior is effective.
- Over-representation of people of color in the criminal justice system is reduced.
- Services are culturally sensitive and responsive to diverse populations.
- Cultivate economic prosperity and combat concentrated areas of financial poverty.

Department Summary

Carol Pender-Roberts, Director

For the past decade the Department has worked to aggressively seize upon opportunities with the objectives of both enhancing public safety outcomes and utilizing levy dollars more effectively. To achieve these outcomes the organization has worked to:
- introduce evidence based practices and intervention strategies to the supervision of correctional clients;
- enhance the skill sets of its probation officers and other staff to continually improve their effectiveness at the case management level;
- introduce quality assurance protocols concerning key elements of probation officer intervention;
- focus on automating data collection systems ; and,
- put in place a professional analytical staff in an effort to gain an ever greater understanding of our correctional population and its needs, to improve interventions and create new approaches to treatment.

On a systems level, all of the divisions of the Department, to one extent or another, have worked both with operational and analytical staff to understand how the full justice system works in an effort to create a safer community. In the process it has affirmed the many ways and decisions points that create a situation in which communities of color have disproportionate contact with the justice system and disproportionately poor outcomes. With other justice stakeholders, the Department has worked to help focus conversations in Ramsey County on understanding and working to address the negative impact of the justice system's practices on communities of color.

As a whole, the Department has been remarkably successful given the lack of significant support at the state level and the impact of the appalling state of the economy on its resources for the past decade. It is essential, however, to understand that the loss of sixty-five (65) full time staff in the past seven (7) years has greatly reduced the Department's ability to continue upon its present course. It is a loss of both true flexibility and our ability to continue to learn, make course corrections, apply learnings, supervise properly and grasp future opportunities that are at risk.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

1. Institutions: First and foremost the Department bears the responsibility for keeping the residents and staff of three residential institutions safe. Many of our budgetary cuts have been borne and made possible by our institutions because of such work as the Juvenile Detention Alternatives Initiatives and the Adult Misconduct Initiative which resulted in reduced institutional populations. It should be understood that we are operating with the minimum number of staff possible to keep our institutions safe. Should crime increase or the practices, priorities and strategies of the various justice stakeholders shift, it may result in an increase in our population which would require an increase in staffing. If this were not accompanied by additional resources, the Department would be compelled to reallocate, with extreme difficulty and cost, resources from its probation service to meet institutional staffing requirements. This would lead to increased hazards to the public due to exacerbated pressure upon an already overburdened Probation and Parole (supervised release) system.

2. The workload of our Adult Division continues to be excessive given officers' limited time to work with medium and high risk offenders. The Adult Division needs an infusion of probation officers to create realistic workloads. Additional officers would allow the Division to fully exploit all of the interventions and strategies that the Department has worked to make part of its arsenal, not only to reduce recidivism, but to restore offenders to productive roles in the community.

3. It has long been the case that funding for community vendors to provide services for offenders are insufficient to meet the needs of both the Adult and Juvenile Divisions and that the service capacity to provide some needed resources remains to be developed in the County.

4. The number of people of color in the justice system is disproportionate to their presence in the general population of Ramsey County. The disproportionality continues to grow over time resulting in disparities in the justice, school and health care systems, as well as evidenced by employment outcomes. These offenders and their families are the very individuals that must be reached if the county is to move forward with its goal of reducing concentrations of poverty and achieving economic prosperity. This represents a vexing problem for our county as social problems that cross all boundaries and intersect with economic issues will take a significant investment in human capital and wealth to address. We believe we will need to walk down two separate but intertwined paths: there is a need to further engage and work, perhaps with a stronger, more unified focus, with the various stakeholders at the local, county and state level to mitigate the effect of laws, regulations, rules and interpretations that have resulted in disproportionate treatment and disparities; secondarily, if offenders and their families, who frequently live in concentrated areas of poverty, are to fully and productively partake in the life of the county and succeed in their own right, then a significant investment would seem to need to be made to support families in their efforts towards stability and self efficacy.

5. The Administrative Services Division is called upon to deliver more critical analytical services targeted to understanding our offenders and their recidivism patterns. The work is complex and holds the possibility of improving service delivery to better address public safety. They are a key component to any effort that the county might initiate to address gaps in our juvenile service continuum or to longitudinally study decisions about the treatment of children across county departments. This would hold the potential to assist the county in understanding how and why   resources are expended in relationship to the outcomes achieved. It would also help identify whether other more cost effective strategies could be employed. The function is terribly understaffed and recently one of the scarce positions was lost due to lay-off in the present budgetary cycle.

6. The Corrections Department must implement the requirements of the federal Prison Rape Elimination Act (PREA) which will result in changes to many of our hiring and promotional practices. These new regulations will also impact our vendors, interns, volunteers and anyone with regular access to our premises. Access to the many and varied pieces of information from a variety of sources must be tracked and collated for review; periodic fingerprinting of all staff, vendors, volunteer and interns must occur. Development of new policies is a key part of PREA and there is a need for investigative staff with specialized training and the capacity for around the clock availability. Clear access to information about aspects of PREA legislation must be provided to all offenders, as well as continued periodic notification of offenders who remain in our care. Very specifically the legislation requires a departmental manager dedicated to organization -wide coordination. Given that the Department has three institutions and two field divisions this is an essential component. PREA changes our institutional intake processes which include, but are not limited to, a defined protocol regarding vulnerability to sexual exploitation and a special housing assessment. Victims of abuse must be given access to services. There must be multiple avenues put in place for a client to report victimization. It will require significant changes to our information system, eventual installation of video cameras and systematic, on-going review of everything PREA related. It entails considerable new federal reporting requirements. The affected departments of Ramsey County must be able to withstand a PREA audit by federal authorities and ensure the safety of offenders.

7. Many processes within the Department which should be centralized have traditionally been decentralized because of the lack of administrative staff to do this work. Over the past decade the Department has moved slowly, as resources allow, centralizing more of its administrative functions. Unfortunately centralization is sadly lacking as it applies to the hiring process. It has become apparent that we can no longer afford to support this practice if we are to have credible PREA accountability and a consistent practice throughout the Department.

OPPORTUNITIES & CHALLENGES   **COMMUNITY CORRECTIONS**

8. The Department will continue to lose the services of veteran supervisors and managers throughout the present budget cycles and throughout 2016-2017, leading to a loss of significant expertise, institutional history and the facility to easily maneuver should times continue to be as challenging as those experienced in the past decade. Please see number four (4) below for the long term opportunity.

9. The Department must work to replace its Boys Totem Town facility and, at a minimum, to upgrade its Juvenile Detention Center which either because of age or configuration are not efficient operations and costly to operate. Both present a number of safety issues. (See Opportunities, #1 below)

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

1. The Board of Commissioner has provided resources to replace Boys Totem Town which is seriously in need of replacement and additional funding to support structural work at the Juvenile Detention center. The Board of Commissioners of both Ramsey and Hennepin Counties will be meeting to discuss the possibility of a joint regional treatment facility to be developed by the two counties to replace both Boys Totem Town and the Home School. This would allow both counties to capitalize on the synergistic programming that exists in both places, deepen programming, provide programming to some adolescents who must presently be sent out of the county and provide and share expertise in an effort to promote better outcomes for our children. It is likely that building costs will be reduced in a joint facility.

2. The Board of Commissioner has expressed an interest in both the Milwaukee Wrap-around model and addressing the gaps in the juvenile service continuum. The Department is doing work to define the continuum of services and projecting the costs to service one hundred fifty (150) highest risk/need children. This population represents the children and their families whose social and economic futures are at-risk and who live in areas of concentrated poverty. Investing resources to help make our young probationers and their families successful directly correlates and supports the county's goal of eliminating areas of concentrated poverty and creating economic prosperity.

3. Through the establishment of a Metro Directors (of Corrections) group, involving six Community Corrections Act metro counties, we have been able to work collaboratively to modify our transfer policies to better articulate guiding principles that lead to clarity for staff and move us as a region toward better public safety practices. This committee has opened up the possibility of a more regional planning approach that could avoid duplication of some of our efforts and increase our ability to improve services and public safety.

4. We have put in place an excellent group of new supervisors who hold much promise for the future of the Department and the county as well. It will be a few years until they are positioned to take on roles of greater responsibility within the Department.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY CORRECTIONS

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES – HIGHLIGHTS

Interventions reduce criminal behavior:

Since 2008, re-offense rates for high-risk offenders have dropped by 20%. An estimated <u>450 fewer</u> crimes were committed by individuals in their first year of probation.

Risk is a much more accurate predictor of re-offense than conviction level.

- Effective supervision reduces the likelihood that offenders will commit future crimes. The Department tracks which offenders reoffend, when they reoffend, and whether or not strategies to reduce reoffending are successful. This feedback loop allows the Department to adjust strategies and target responses to individuals who are most likely to be a threat to public safety.

- Assessing the risk to reoffend allows the Department to target services and resources to those most likely to reoffend. The low rate of reoffense amongst individuals who are identified as low risk demonstrates that this is an effective strategy. It also supports wise use of public resources.

- Comprehensive juvenile recidivism data was available for the first time in 2013. This information allows the Department to more closely monitor the effectiveness of interventions in Juvenile Probation.

Risk Assessment Instrument More Accurately Predicts Recidivism than Offense Level
Proportion of Adults who commit a subsequent offense after Starting Probation 2009-2011:
Offense Level vs. Risk Level

Department Summary

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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015-16 Estimate
	Adults					
1	a) % of all adult offenders who **did not reoffend** during their first year of probation	90%	89%	86%	87%	87%
	b) % of low risk adult offenders who **did not reoffend** during their first year of probation	93%	93%	91%	92%	93%
	c) % of high risk adult offenders who **did not reoffend** during their first year of probation	78%	81%	77%	78%	80%
	Juveniles					
2	a) % of all juveniles who **did not reoffend** during their first year of probation	74%	68%	75%	75%	76%
	b) % of low risk juveniles who **did not reoffend** during their first year of probation	81%	75%	84%	85%	85%
	c) % of high risk juveniles who **did not reoffend** during their first year of probation	69%	63%	72%	73%	73%

PERFORMANCE MEASURES – DISCUSSION

In early 2011, an automated recidivism tracking system was developed for adult offenders. In 2013, a similar system was developed and implemented for juveniles. This system assists in improving service effectiveness for offenders by allowing the Department to look at recidivism in a timely manner by categories such as risk level, offense, and demographic characteristics.

Adults
1a. Within the field of Corrections, there is a substantial body of knowledge on the intervention principles and supervision strategies that are most effective in reducing offender recidivism. The Department is committed to implementing these practices throughout its work. Recidivism is both an important performance measure and outcome indicator for assessing whether correctional interventions are having the intended impact.

Department Summary

RAMSEY COUNTY

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

PREVENTION STRATEGIES ARE EFFECTIVE IN REDUCING CRIMINAL BEHAVIOR

In 2011, the Department developed and implemented a system to produce recidivism data electronically for adult offenders. Recidivism for this measure is calculated based on whether the offender committed a new offense within 12 months from the date they started on probation and have been sentenced on that offense.

1b. Low risk offenders are assigned to our Probation Reporting Center at the start of probation. Provided they remain law abiding and in compliance with the terms of their probation, low risk offenders have minimal contact with probation and receive less intensive services.

1c. High risk offenders are assigned to one our three community-based field offices (800 Minnehaha, Spruce Tree Spruce South and Central) at the start of probation. These are clients who are assessed as moderate to high risk of reoffending, have frequent contact with their probation officer, and receive more intensive services to address their criminogenic needs.

Juveniles

2a. The Department developed and implemented a system to produce recidivism data electronically for juvenile offenders in 2013. The system builds off the work already completed for adult offenders. Similar to the findings for adult offenders, juvenile re-offense rates are related to risk rather than offense level.

2b. Low risk juvenile offenders are those youth assessed as low risk to recidivate on the Youth Level of Service/Case Management Inventory (YLS/CMI).

2c. High risk juvenile offenders are those youth assessed as high risk to recidivate on the Youth Level of Service/Case Management Inventory (YLS/CMI).

12-Month Recidivism for Juveniles Starting Probation 2009-2012: Offense Level vs. Risk Level
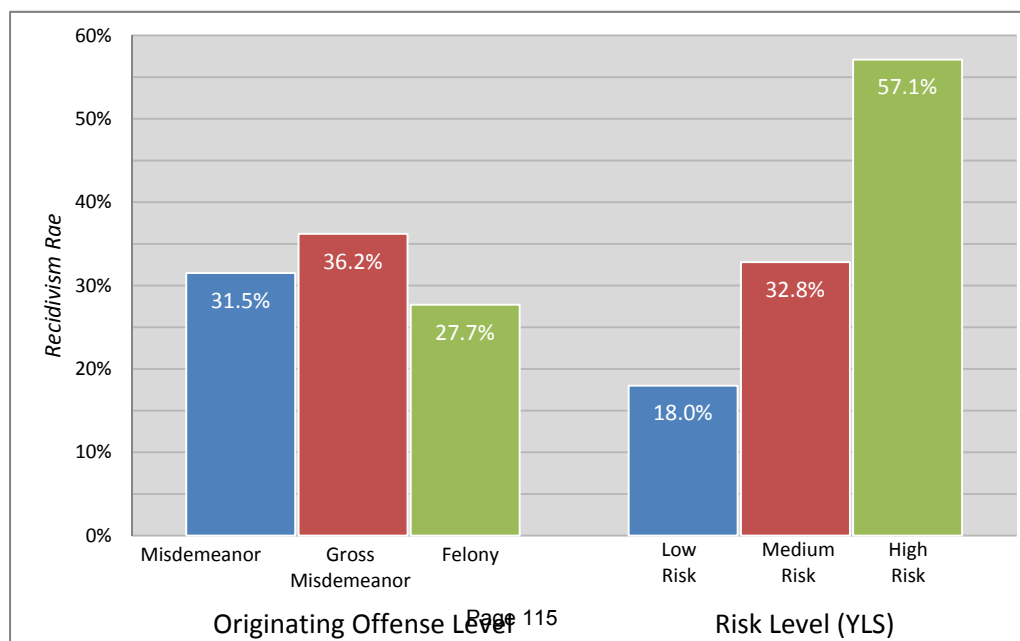
Department Summary

RAMSEY COUNTY

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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

Reductions in criminal behavior (recidivism) are possible with a well trained staff.

Community Corrections has developed Effective Supervision Practice to train staff in the multiple skills necessary to effectively intervene with offenders.

Programs aimed at improving the skills of staff must include training, mentoring, observation, feedback, peer support and quality assurance.

> The Department has trained staff in Evidence Based Practice (EBP) skills for a number of years. In 2012, the Department recognized the need to integrate all the elements of EBP skills into one model of supervision with the goal of reducing future recidivism. After reviewing other integrated models across the corrections field and with input from staff, the Department created a new model called Effective Supervision Practice which was piloted with 20 Adult probation officers and 10 Juvenile probation officers in 2012 and 2013. This model has twenty-two elements, including Ongoing Assessment, Building Alliance and Responding to Client Behavior.

> After successfully piloting the model, which provides training, observation, mentoring and peer support for staff, the Department plans on implementing the Effective Supervision Practice throughout the Adult and Juvenile Division over the next three years.

> Quality assurance measures help staff understand where their strengths and weaknesses are in skill development and provide direction to the training staff on where to focus additional efforts.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015-16 Estimate
1	Element: Ongoing Assessment % scoring accuracy on the adult risk assessment	82%	82%	80%	85%	85%
2	Element: Building Alliance % of probation officers at beginning proficiency or higher at strength-based interventions with offenders	69%	76%	64%	75%	78%
3	Element: Responding to Client Behavior Number of probation violations filed on adult offenders	3,597	3,232	3,193	3,150	3,100
4	Element: Responding to Client Behavior Number of Correctional Facility bed days used for adult offenders in violation of their probation.	81,186	68,747	67,638	67,500	67,250

Department Summary

RAMSEY COUNTY

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

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES - DISCUSSION

1. One of the elements of the Effective Supervision Practice model is Ongoing Assessment. This element includes the scoring and use of the Level of Service/Case Management Inventory (LS/CMI). For the past four years, the Department has focused its efforts on the accuracy of the assessment tools being completed by probation officers. Accurately scoring assessment tools is important because it helps the Department assign probationers to the appropriate supervision level and it allows the agency to target interventions appropriately. In the summer of 2012, the Department switched from using the LSI-R to the LS/CMI, a tool that incorporates case planning into the assessment process. Scoring accuracy is assessed yearly and continued education is provided to all agents.

2. Another element in the Effective Supervision Practice model is Building Alliance. In 2007, the Department began using strength-based interventions (Motivational Interviewing) as a strategy for building a working alliance with offenders to reduce recidivism. Motivational Interviewing is "a client-centered, directive method for enhancing intrinsic motivation to change by exploring and resolving ambivalence" (Miller & Rollnick[1]). The Department implemented a model where all staff and supervisors are trained in MI creating an evidence-based approach within the organization. MI proficiency is measured by a behavioral coding system, which utilizes tapes of interviews between agents and their offenders. This measure includes both juvenile and adult probation officers. MI proficiency declined in 2013. The Department believes this was a result of the focus on the development of new skills and anticipates performance to increase as staff become more comfortable with the integrated Effective Supervision Practice model.

3. Responding to Client Behavior is another element in the Effective Supervision Practice model. In April, 2012, with the assistance of other criminal justice stakeholders in the county, the Department formally created and implemented a framework to respond to inappropriate and risky behavior. This framework resulted in a violation strategy designed to help probation officers increase their consistency in responding to misconduct, identify appropriate responses, and target resources to higher risk offenders. As probation officers become comfortable with this philosophy, we expect to observe more graduated steps taken to address offender misconduct, including fewer probation violations issued. Additional community based services have been put in place to give probation officers more options to offer offenders as a response to misconduct.

4. As stated in #3, the Department formally implemented a framework to respond to misbehavior in 2012. Part of this framework includes a more focused use of the Correctional Facility for offenders who pose a credible risk/danger to the community. There was a substantial decline in the number of bed days used as a consequence of a violation of probation at the Correctional Facility.

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[1] Miller, W.R.,& Rollnick, S. (2002). *Motivational interviewing: Preparing people for change* (2nd ed.). New York: Guilford Press.

Department Summary

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

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

PERFORMANCE MEASURES – HIGHLIGHTS

The Juvenile Detention Alternatives Initiative (JDAI) was successful in reducing the unnecessary incarceration of youth.

- Since JDAI began, there has been a dramatic decrease in the number of youth in detention. In 2005, 3,374 youth were held in detention compared to 1,017 youth in 2013. In addition, there has been a significant decrease in the number of youth of color in detention. In 2005, there were 2,394 youth of color in detention compared to 898 youth of color in 2013.

The Department is focusing on the Over-Representation of adults of color in the criminal justice system.

- The Department is committed to addressing over-representation of people of color throughout our service continuum. For example, strategies have been implemented for the Adult Division to increase consistency and appropriateness of responses to offender misconduct. The Adult Division is working to ensure that our response is consistent regardless of an offender's racial or cultural background.

- In 2012, the Department developed a Business Case for Diversity. In 2013, each division within the Department distributed and discussed the Business Case and began to develop goals to address racial/cultural disparities Department-wide.

Future Strategies/Under Construction

- In 2014 and 2015, the Ramsey County Correctional Facility is undertaking a decision point analysis to assess whether there is a disparate impact on offenders as a result of the criteria used for determining inmates' access to programs.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015-16 Estimate
1	# of youth admitted to detention	980	1,039	1,017	1,000	1,000
2	a)# of youth of color admitted to detention	875	886	898	870	850
	b)% of youth of color admitted to detention	89%	85%	88%	87%	85%
3	# of Risk Assessment Instruments completed	1,227	1,318	1,252	1,250	1,250
4	# of probation youth who are placed in a community-based alternative	320	483	406	450	450
5	% of youth with no new offenses while active with community-based alternatives to detention	97%	94%	99%	98%	98%

Department Summary

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

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

PERFORMANCE MEASURES – DISCUSSION

1. There was a small increase in the number of youth admitted to the Juvenile Detention Center between 2011 and 2013. However, the overall number of youth admitted to the JDC Detention Program (excludes the Work Program and Quest) declined by 23% between 2009 and 2013. JDAI has brought together major community stakeholders and has changed practices resulting in the decrease of low risk youth admitted to JDC. JDAI continues to work on developing alternatives to detention and ensuring that only youth who are a public safety risk are detained at JDC.

2a. The overall number of youth of color admitted to JDC declined by 18% between 2009 and 2013. The overall number of youth of color admitted to JDC slightly increased during the last two years (between 2011 and 2013). This demonstrates the importance of continuing to monitor admissions.

2b. The proportion of youth of color admitted to JDC was 88% in 2013.

2013 Detention Program Annual Admissions by Race

	Asian	Black	Latino	Native American	Other/Multi-racial	White
Percentage	7%	62%	6%	3%	10%	12%

3. JDC began using the Risk Assessment Instrument (RAI) in 2008. Decisions regarding whether juveniles are detained or released are made based on risk factors. 1,252 RAIs were completed in 2013. The majority of juveniles that received a RAI in 2013 were Black youth (62%), followed by White youth (12%), Other/ Multi-racial youth (10%), and Asian (7%) youth. Latino is considered an ethnicity for the RAI, which is separate from racial categories similar to the US Census, and therefore not included in the graph below. Native Hawaiian and youth who choose not to identity are two RAI categories with small populations not included in the graph.
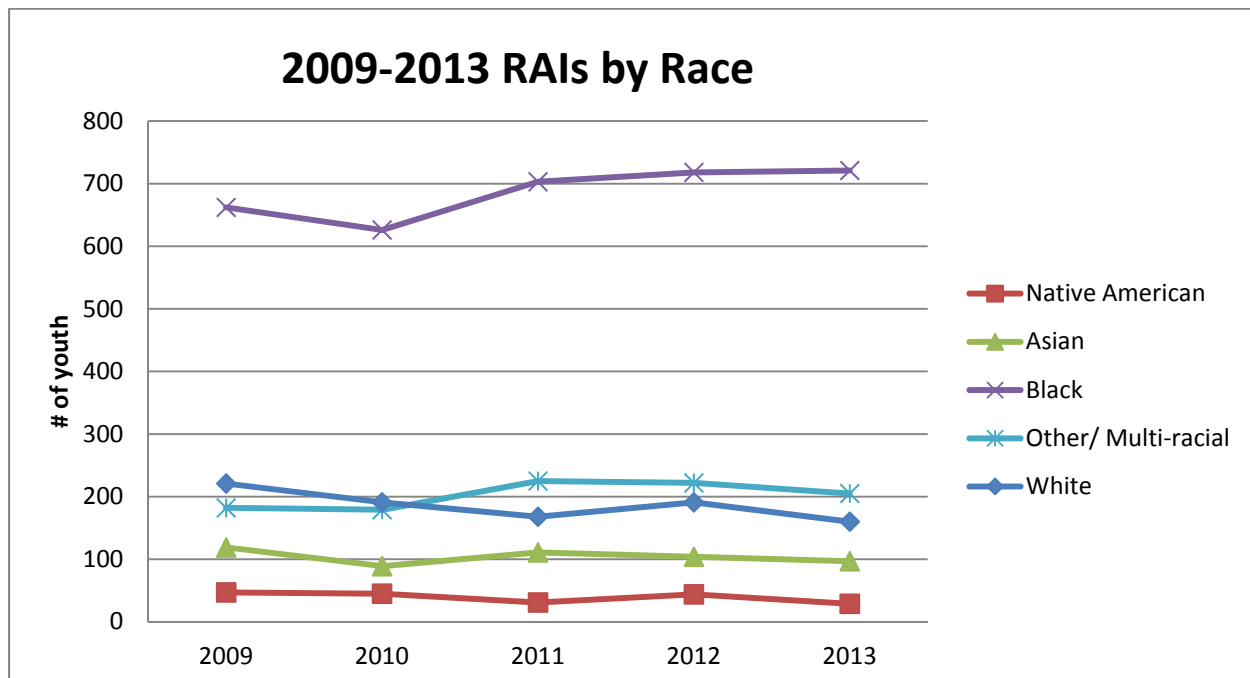
2009-2013 RAIs by Race

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY CORRECTIONS

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

4. JDAI is focused on the development of alternatives to incarceration to reduce involvement of youth in the correctional system while maintaining public safety. An analysis of the data led the Department to create community-based alternatives targeted primarily to African American males in three zip code areas that have the highest rates of referrals of youth placed in Juvenile Detention. Additional alternatives have been added over the past two years to increase options for youth.

5. One way to measure the effectiveness of the alternatives in #4 is to look at how many youth remained offense-free during the time they participated in programs. Of the 406 probation youth placed in a community-based alternative in 2013, 99% of them did **not** have a new offense during the time they were involved with these community-based alternatives to detention.

Department Summary

RAMSEY COUNTY

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

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES – HIGHLIGHTS

Community Corrections serves a diverse population of offenders.

- The population in Ramsey County is becoming increasingly diverse. The Community Corrections Department is committed to providing culturally specific services to offenders to maximize positive outcomes.

Racial Breakdown of Offenders Served 2013
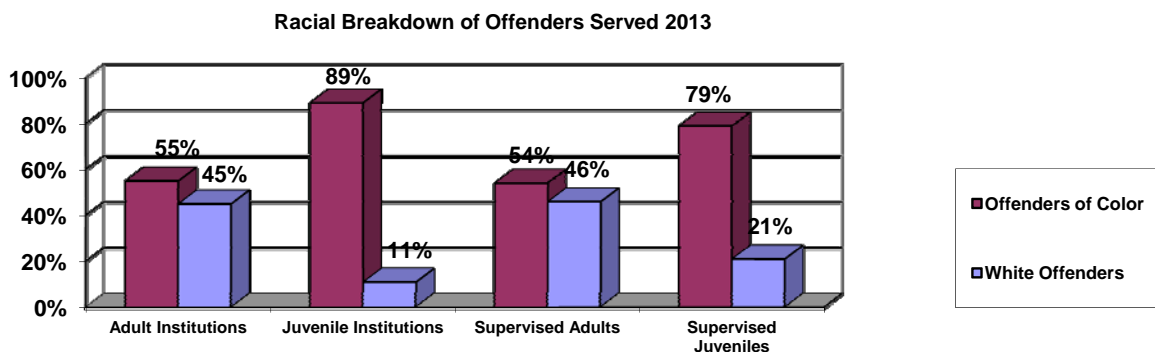
Recruitment, retention, and promotion of diverse staff are priorities for Community Corrections.

- Employees of color represent 23% of Corrections' employees and 26% of staff who are in supervisory or management positions. Hiring, retaining, and promoting diverse staff are strategies through which we enhance our ability to provide culturally appropriate services to our diverse client base.

Inmates are treated with respect.

- Another strategy is to gather feedback from our offenders about the cultural appropriateness of services we provide. The Correctional Facility uses an exit survey to gather information from inmates about the services they received.

Community Corrections contracts with organizations for culturally based services.

- The Department understands the value of culturally specific services to the population it serves. To aid in providing these services, the Department has contracted with organizations that provide culturally specific programming and services. In 2013, the Department expended over $495,700 on culturally specific contracts.

Department Summary

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

SERVICES ARE CULTURALLY SENSITIVE AND RESPONSIVE TO DIVERSE POPULATIONS

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015-16 Estimate
1	a) % of staff of color in Ramsey County Community Corrections Department	22%	21%	23%	23%	24%
	b) % of Supervisors/Managers who are staff of color	NA	NA	26%	30%	30%
2	a) % of inmates of color who believe Correctional Officers (COs) treat them with respect	62%	57%	63%	70%	75%
	b) % of white inmates who believe COs treat them with respect	77%	71%	75%	77%	80%
3	% of contracts for culturally specific services	20%	20%	20%	25%	25%

PERFORMANCE MEASURES – DISCUSSION

1. The Department believes that in order to maximize positive outcomes for offenders, it needs to provide services that are culturally appropriate. One strategy the Department is using to achieve this is to hire, retain and promote a diverse staff within the organization. The overall percentage of staff of color in the Department is 23%. The percentage of staff of color in supervisory or management position in 2013 was 26%.

2. In order to learn more about the experience of inmates at the Correctional Facility, the Department developed an exit survey for inmates leaving the facility. The survey was implemented in August of 2009 and continues today. The survey includes a variety of questions about the facility, staff response to inmate needs, and the programming offered to inmates during their incarceration. There are specific questions asked about how inmates are treated by staff. These results were broken down by race in order to learn more about how the Correctional Facility is doing related to being culturally sensitive and responsive to diverse populations. In 2013, a total of 499 surveys were collected from inmates leaving the facility. The survey is voluntary. The Department will continue to track these responses and explore with Correctional Facility management potential reasons for the changes in the results.

3. The Department continues to seek out contracts with organizations that can provide culturally based services. In 2013, the Department had contracts with 98 community vendors. Twenty of these contracts provided culturally based services.

Department Summary

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

DEPARTMENTS WILL COLLABORATE WITHIN THE COUNTY AND WITH OTHER PUBLIC, PRIVATE AND NON-PROFIT ENTITIES TO IMPLEMENT INTERDISCIPLINARY ACTIONS THAT REDUCE AND/OR ELIMINATE POVERTY

PERFORMANCE MEASURES – HIGHLIGHTS

Limited employment opportunities contribute to high levels of poverty among individuals who are involved in the Criminal Justice System. The Corrections Department helps people prepare for the work force by providing training, work preparedness programming, and hands on experience.

- The Ramsey County Correctional Facility (RCCF) currently provides a Work Readiness Program for inmates at the facility through contracted vendors on site.

The Corrections Department collaborates with Century College and Workforce Solutions to provide opportunities for justice involved individuals to gain employment training and experience.

- RCCF staff collaborated with Century College to design and implement a Culinary Skills Program that synthesizes classroom learning, demonstration, practical, and applicable hands on work. This RCCF Work Force Program was added to the Century College course catalog and participants completing the program receive a certificate from the college. The first cohort of inmates graduated from this program on December 17th, 2013. A Horticulture Program working out of the RCCF nursery was developed and began in 2014.

- Community Corrections collaborates with Workforce Solutions to provide a Work Readiness Program for youth on probation. The program involves customer service and critical thinking training at St. Paul College, work readiness preparation and a 100 hour paid internship.

Future Strategies/Under Construction

- As part of the Juvenile Justice Redesign, the Department is working with the County Board and others to develop a continuum of services that address areas of concentrated poverty and meets the needs of youth and their families.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015-16
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	a) # of male inmates participating in Work Readiness Program	253	187	199	200	200
	b) # of female inmates participating in Work Readiness Program	96	81	62	70	75
	c) # of inmates successfully completing the Culinary Skills Program	NA	NA	9	35	35
2	% of youth successfully completing the Work Readiness Program	61%	61%	62%	65%	65%

Department Summary

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

DEPARTMENTS WILL COLLABORATE WITHIN THE COUNTY AND WITH OTHER PUBLIC, PRIVATE AND NON-PROFIT ENTITIES TO IMPLEMENT INTERDISCIPLINARY ACTIONS THAT REDUCE AND/OR ELIMINATE POVERTY

PERFORMANCE MEASURES – DISCUSSION

1. A significant amount of job skills development work has occurred at the Correctional Facility, including the implementation of employment readiness programming for both the male and female inmate population. This programming is conducted by contracted community vendors in the facility. In addition, the Correctional Facility is partnering with Ramsey County Workforce Solutions to provide training to inmates. The Correctional Facility is also collaborating with Century College to provide college credits for the Culinary Skills program developed at RCCF and is developing a certification program for the RCCF Nursery Program teaching landscaping skills and providing certification in the area of horticulture. All of these efforts prepare inmates for employment and economic self-sufficiency once they re-enter their communities.

2. Workforce Solutions entered into an agreement with Community Corrections in 2011 to provide pre-employment/job readiness training, customer service certification, personal and life skills development, mentoring, and subsidized work experiences/internship opportunities for youth referred by Corrections. A total of 143 youth have participated in this program since 2011 with 88 youth successfully completing the program. Overall, the feedback received from youth and parents regarding this program has been very positive.

Court

Department Summary

Lawrence Dease, Court Administrator

COURT – COUNTY COURT FUNCTIONS

DEPARTMENT MISSION

The mission of the courts of Ramsey County, Minnesota Second Judicial District, is to provide a fair, impartial, accessible and open judicial forum for the efficient resolution of criminal, civil, juvenile, family, and probate legal matters.

To carry out this mission, we will adhere to the following goals:

- To resolve cases in a responsible manner.

- To be fiscally responsible.

- To have an open process.

- To provide a fair and impartial judicial forum.

- To anticipate trends and promote innovation.

PROGRAMS / SERVICES

- Manage the financial resources in a fiscally responsible manner.

- Develop and manage information systems and technologies to promote operational efficiencies for the courts.

- Coordinate and provide direct litigant services to fulfill client needs and statutory requirements.

- Facilitate property management of court facilities.

- Provide resources to the court so that the mission of the court is accomplished.

CRITICAL SUCCESS INDICATOR

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

Department Summary

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

In 2013, Ramsey County Court introduced to CIPAC a proposal to expand the Juvenile and Family Justice Center to collocate its family and juvenile courts. This would provide for more efficient and effective services to court participants.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

In 2013, the Ramsey County Attorney's Office started an initiative to increase the number of contempt cases in child support cases. The goal is to increase their activity from approximately 40 cases a year to 300 cases a year. Parties to these contempt actions face a loss of liberty and are therefore entitled to counsel. To address this change, the court was provided an increase in funding to add attorneys to the contempt panel and has responded by adding two attorneys to the panel. The court will monitor this closely and continue its communication with the County Attorney's Office so that it can address any further increase in this activity.

Child protection cases continue to remain high. Ramsey County Court processed 555 CHIPS cases in 2011, 635 cases in 2012, and 604 cases in 2013. We are adding two additional attorneys to the panel with the additional funding that was received for 2014 and 2015 to cover the increased case load.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURE   COURT- COUNTY COURT FUNCTIONS

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- Reduced the number of new sexual psychopathic personalities and sexually dangerous person (SPP/SD) cases exceeding $4,000, as well as the cost per case.
  - o The number of cases exceeding $4000 has been trending down since 2011 (from 12 in 2011 to a projected 4 in 2015).
  - o However, average cost of these cases continues to go up: from $8600 in 2012 to a projected $9,500 in 2015.
- Recently issued contracts for the Defense Panel are effective through 2015.
- Increased the percent of CHIPS cases reaching permanency within 18 months.

PERFORMANCE MEASURES

#	Performance Measures	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	# of new SPP/SD cases over $4,000	3	5	4	4
2	Attorney panel contracts	$235,478	$235,478	$235,478	$235,478
3	Percent of CHIPS cases reaching permanency within 18 months	88%	92%	94%	94%

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Emergency Communications

Department Summary

Scott Williams, Director

DEPARTMENT MISSION

We are a dedicated team of communication professionals who provide the critical link between Public Safety Responders and the Communities we serve.

DEPARTMENT VISION AND DIRECTION

The Department strives to provide outstanding emergency communications services to our communities and first responders in a manner that gives the appearance, from a customer point of view, of a seamless continuum of public safety service between County, City, and State resources. This requires close collaboration and cooperation on operational and technical issues with our public safety partner agencies. The Department actively seeks beneficial partnerships with related organizations to leverage the most advantageous technology at sustainable costs. The Department works with our stakeholders to transition from an outdated Computer Aided Dispatching (CAD) system to a new County CAD system. The County-wide CAD is the hub of several interconnected public safety information systems promising future innovations in public safety technology. Assuming the responsibility for operation of the CAD system is a significant expansion of the Department's mission.

PROGRAMS / SERVICES

- Answer 9-1-1 and non-emergency telephone calls arriving at the Ramsey County Emergency Communications Center.

- Provide multi-agency dispatching services for law enforcement, fire, and emergency medical responders. The Emergency Communications Department manages the largest public safety dispatching operation in the State.

- Operate and maintain the County's 800 MHz interoperable radio system.

- Provide technical support for over 4,700 mobile and portable 800 MHz radio users.

- Maintain the County's Computer Aided Dispatch System and network for Public Safety Mobile Computers.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.

- The County is prepared for emergencies and responds effectively.

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

Department Summary

OPPORTUNITIES & CHALLENGES **EMERGENCY COMMUNICATIONS**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- A new Computer Aided Dispatch and Mobiles system, scheduled to go live in January 2015, adds functionality, such as GPS tracking and better maps to help dispatchers deploy responders more efficiently, and promises better reporting tools for improved performance monitoring. It has been very challenging to get good performance measure data from the current CAD system owned by Saint Paul.

- The collaborative working relationship developed among the Department and its partner agencies through CAD Project development and implementation has enhanced cooperation in additional operational areas. All parties are increasingly open to explore new ways of doing business to align processes, improve operational effectiveness, and contain costs.

- A new 9-1-1 call handling system is scheduled for implementation in 2015. The statistical reporting package of the current 9-1-1 phone system is inadequate and requires extensive manual workarounds to yield meaningful data. The new system promises a more agile reporting capability with less effort for more reliable report results. The advanced call handling system also sets the stage for future "text to 9-1-1" capability when that is implemented in this area.

- Collaborative work on the County's Economic Prosperity Goal with other departments offers the opportunity to enhance recruitment and retention strategies for entry level Telecommunicator positions. ECC employees must handle high stress calls quickly and with a high degree of accuracy. They must also work nights, weekends and holidays, which is very hard on employees' personal lives. Innovative strategies are needed to identify quality candidates with multilingual and cultural fluency that are a good fit for the job.

- Dispatcher cross training between County and St. Paul radio channels is nearly complete with only a handful of employees left to cross train. This adds tremendous flexibility to dispatch operations, reduces overtime, and has improved dispatcher morale and working relationships.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- Recruitment postings for Telecommunicator positions in recent years have resulted in sufficient numbers of qualified applications. However, past experience indicates a rebounding job market will reduce the number of qualified applicants as job seekers have more employment options available and are less likely to take a position that requires shift work.

- The Department is managing several major projects simultaneously or in close succession. These include CAD, 9-1-1 call handling system replacement, fire dispatch redesign, dispatcher cross training, call recording system replacement, radio console replacement, and Integrated Public Alert and Warning System implementation. Managing so many major projects risks diverting attention from the day to day needs of the staff, while attending to technical and personnel change management issues.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

- **The Department's Emergency Communication Center (ECC) handles over one million calls annually. 9-1-1 answer times exceed national standards.[1]**

- **The 9-1-1 call abandon rate (calls disconnected before answer) continues to improve (decline), but factors beyond the control of the Department may preclude significant future reductions.**

- **The ECC dispatches or monitors over 400,000 first responder events annually. Average dispatch times continued to fall in 2013 for incidents requiring an urgent response to protect the public.**

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Percent of 9-1-1 calls answered within 10 seconds during the weekly busy hour period	97.3%	96.3%	95.1%	95%	95%
2	Percent of 9-1-1 calls answered within 20 seconds during the weekly busy hour period	99.3%	98.8%	98.2%	98%	98%
3	9-1-1 Average Speed of Answer in seconds	4.0	4.0	4.3	4.3	4.3
4	Percent of 9-1-1 calls abandoned (disconnected before answer)	12.0%	9.5%	7.2%	7.2%	<12%
5	Average time in seconds between creation of a service call requiring an urgent response and the dispatch of a first responder	55 sec.	53 sec.	52 sec.	52 sec.	<55 sec.

PERFORMANCE MEASURES - DISCUSSION

1. The Department exceeds the National Emergency Number Association's (NENA) guidelines for answering 9-1-1 calls, **"**Ninety percent of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) shall be answered within ten seconds during the busy hour. Ninety-five percent of all 9-1-1 calls should be answered within twenty seconds."[2] Answer times in performance measures #1 and #2 show the share of calls answered within the two NENA guidelines during the busy hour period of a week (the hour period over seven days with the highest 9-1-1 call volume). Answer times for abandoned calls are included in the calculation. Data are from the Department's 9-1-1 telephone MIS system.

Over 95 percent of 9-1-1 calls were answered within ten seconds during the 2013 weekly busy hours, exceeding the NENA guideline of 90 percent. The increase of over 50,000 calls between 2009 and 2012 pressured answer-time performance, reducing the 2012 share of calls answered within ten seconds. Call volume spiked in 2012 due in part to extended summer weather and to a change in the federal universal service fund's cell phone distribution policies.

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[1] National Emergency Number Association (NENA). Call Answering Standard/Model Recommendation, Document 56-005, p. 8. June 10, 2006. The "weekly busy hour period" is the hour whose seven daily hour periods have the highest weekly total of 9-1-1 calls. The Department uses the weekly busy hour period to assess answer-time performance and to help determine staffing level requirements.

[2] Ibid.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

While 2013 call volume returned to 2011 levels, the number of call-taker trainees doubled in 2013 over recent years. Consequently, ten second answer-time performance fell one percentage point from 2012, but remained five percentage points above the NENA standard.

9-1-1 Call Volumes and 10-sec. Answer Shares
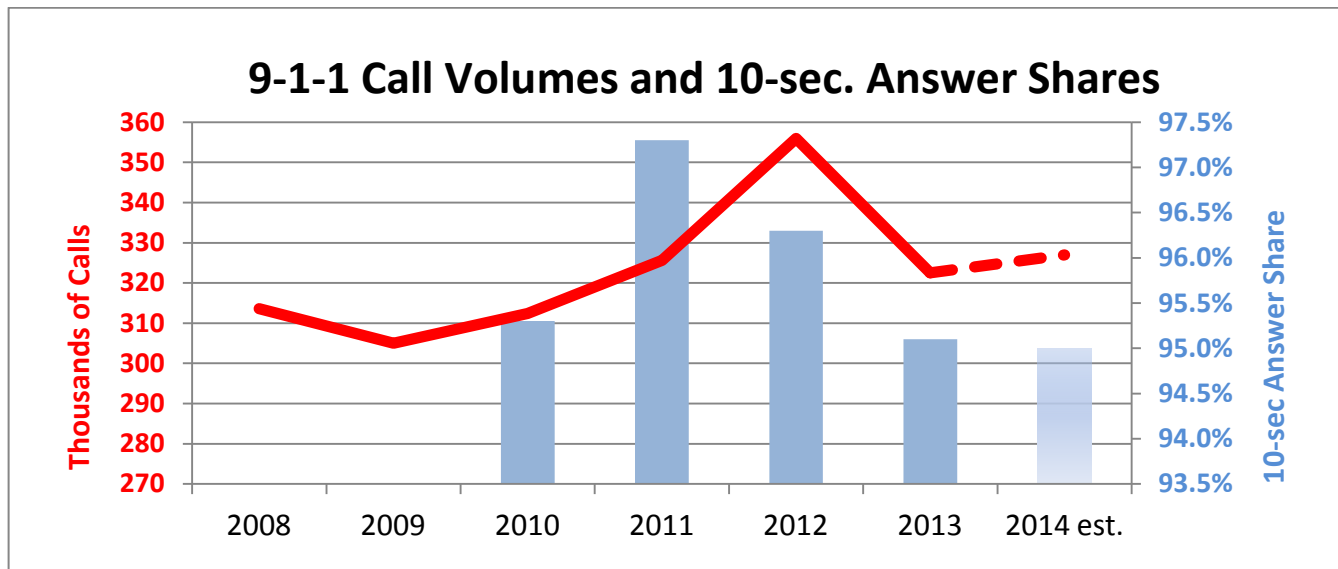
2. The Department also exceeded the NENA performance guideline of 95 percent of 9-1-1 calls answered within twenty seconds. During 2013, 98.2 percent of 9-1-1 calls were answered during the weekly busy hour periods within twenty seconds. Only eighteen of every 1,000 calls went unanswered for twenty seconds during the busiest hours of 2013. The Department's twenty-second answer share is expected to hover near 98 percent into 2014 and 2015.

3. The Department's 4.3 second average speed of answer in 2013 remained below the median five to eight second range reported by 69 mid- and large-sized ECCs surveyed by a national professional association.[3] These measures affirm that the Department's answer-time performance exceeds that of similar-sized ECCs nationally. Data are from the Department's telephone MIS system.

4. In 2013 the Department's 9-1-1 abandon call rate improved, declining over two percentage points to 7.2 percent of all 9-1-1 calls. Unlike other telephone calls, 9-1-1 calls do not terminate when disconnected, but persist and ring at the appropriate public safety answering point (PSAP). A call that is disconnected or hung up before answered is an "abandoned call." While commercial call centers use abandoned call rates as an important metric of customer service, staffing, and sales, no abandoned call standard exists for PSAPs. How 9-1-1 abandoned calls are defined and counted for performance measurement varies by emergency communications center. The February 2013 change by the telephone utility to present 9-1-1 call sessions to the Department's telephone equipment on the State's new IP network appears to have influenced the share of abandoned calls arriving to the ECC.

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[3] George Mason University Center for Social Science Research for the Association of Public-Safety Communications Officials (APCO). *Staffing and Retention in Public Safety Communications Centers: A Follow-up Study, January 2009 Research Report.* p. 63. APCO Project Retains, Washington, D.C. January 2009.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

Staffing study consultants working for the Department in 2009 recommended a 9-1-1 abandoned rate below 12 percent,[4] citing a State of California abandonment rate "reasonable goal" between 10 to 15 percent of 9-1-1 calls for the California Highway Patrol, which had an abandonment rate of 20 percent.[5] The same consulting firm later reported in 2013 that forty percent of New York City's 9-1-1 calls were pocket dials, many of them requiring a call-back.[6]

While abandoned 9-1-1 calls comprised 9.5 percent of the ECC's 9-1-1 calls in 2012, the Department estimates that only 3.4 percent of 9-1-1 calls are abandoned after becoming available for answer at the ECC, based on detailed analysis of MIS reports on over one thousand hours with the highest call volumes between 2010 and 2012. Almost two thirds of the abandon calls were disconnected before arrival at the ECC. Less than 1.2 percent of 9-1-1 calls were disconnected after four seconds, the ECC's average answer time, of becoming available for answer at the ECC.

Abandoned calls consume significant public safety time and expense, when these resources could often be better applied elsewhere for increased public safety. While the Department strives to effectively measure and reduce the abandoned share of 9-1-1 calls, most calls are abandoned due to factors beyond the control of the Department. Such factors include the caller's behavior, service provider, and telephone technology used.

5. Calls for an urgent response between 2009 and 2012 increased by almost 17,000 calls, before falling back to 2010 levels in 2013. However, the average dispatch time for urgent calls fell three seconds between 2010 and 2013.

Average Dispatch Time for Urgent Calls for Service, 2009-2012

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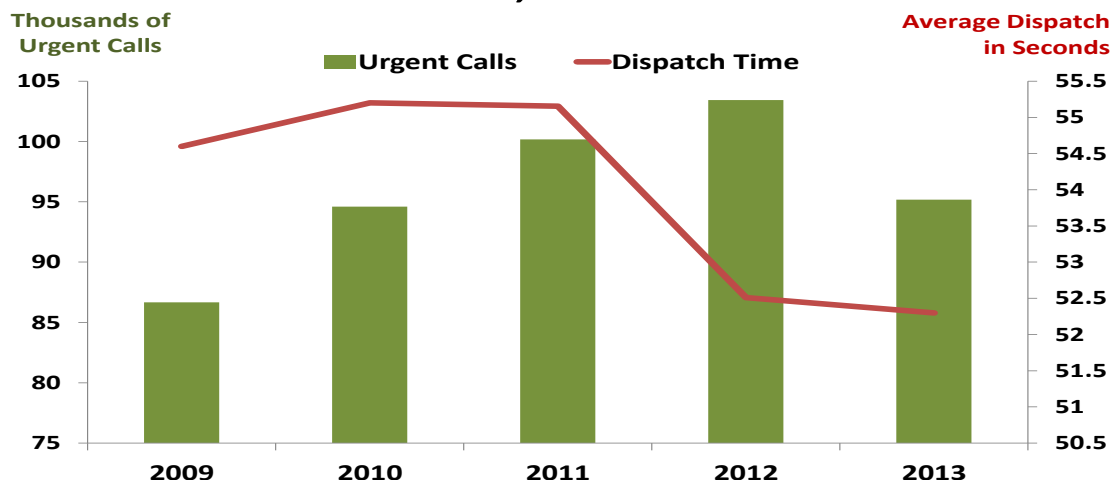
[4] Winbourne & Costas, *Staffing and Quality of Service Review,* Volume 1, p. 33. April, 2009.

[5] California Department of General Services, Telecommunications Division. *An Analysis of Gaps in Statewide 9-1-1 Services.* p. 5-7. West Sacramento, CA. February 2007.

[6] Zafar, Aylin, *Almost 40% of New York's 911 calls are 'Butt Dials.'* http://newsfeed.time.com/2012/05/10/almost-40-of-new-yorks-911-calls-are-butt-dials/ (accessed June 09, 2014).

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

Average dispatch time reflects the time required from the creation of a CAD urgent call for service by a call-taker for dispatchers to assign, via the computer aided dispatch (CAD) system, the appropriate public safety responder to the incident requiring an urgent response. Once a call-taker has essential information, a CAD call is sent to the appropriate dispatcher. While the call-taker continues to gather additional information from the phone caller, the dispatcher uses their knowledge of current resources and circumstances to dispatch the appropriate public safety response via radio and CAD. Dispatch times, from call creation to dispatch, are calculated from CAD system data.

Many variables affect dispatch times, including the availability of responders, responder information requirements, and the type of service needed from responders, among others. Nevertheless, the average dispatch time for incidents requiring an urgent response presents a reasonable measure of performance. Measurement of ECC performance from ring time to dispatch using existing data access and MIS tools is not possible. Future attempts to assess the entire emergency response performance will require manual data collection and closer synchronization across the phone, CAD, and radio systems.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- **The Department operates and maintains the County's 800 MHz interoperable radio system serving 4,700 radios to meet the mission critical standard of 99.999 percent availability. The radios are used County-wide in over 40 public safety, public works, corrections, and other agencies. For 2013, the radio system transmitted approximately 11 million individual radio calls totaling nearly 26 thousand hours of talk time.**

- **The system meets or exceeds coverage, capacity, and reliability expectations while providing interoperability with metropolitan area and State-wide talkgroups. Adequate infrastructure and an ongoing preventive maintenance program has been essential to meet mission critical expectations.**

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	800 MHz Radio System Availability (percent of time available)	99.999%	99.999%	99.999%	99.999%	99.999%
2	Months with more than 10 system busies	0	0	0	0	0

PERFORMANCE MEASURES - DISCUSSION

1. The Department maintains the radio system for 99.999% system availability, the industry standard for mission critical communications. Radio system performance data show this goal is exceeded. To achieve this performance level, the system can experience no more than five minutes of "downtime" all year. "Downtime" means a complete system failure to process radio calls, and does not include partial failure modes that temporarily reduce coverage or capacity, but allow mission critical radio calls to get through because of built-in system redundancy.

2. The Ramsey County radio system has sufficient capacity for typical periods of heavy usage. When radio system capacity is exceeded, a radio user will hear a busy signal when trying to communicate. System busy counts provide a useful indicator of system capacity for the level of demand during peak usage. Based on data from the State's Allied Radio Matrix for Emergency Response (ARMER) System Administrator, a subsystem with adequate capacity, such as Ramsey County's, has few, if any, busies each month. Regular occurrences of busy counts over 10 (other than periods of system maintenance) should result in a review of system loading and utilization. In 2013 no month exceeded 10 busies.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- **Annual turnover of non-supervisory personnel at the Department's Emergency Communications Center (ECC) rose to 20.7 percent in 2013, due largely to the significant increase in the number of new hires in a year and the subsequent high attrition rate during probation. ECC non-supervisory turnover was above the average 11 percent turnover for call-takers and dispatchers in large ECCs in the U.S.[1]**

- **Departmental turnover for 2013, including administrative, managerial, supervisory, and technical staff, was 16.5 percent, below the 19 percent national turnover rate for ECCs,[2] but slightly higher than the 16 percent for state and local government in 2013.[3]**

- **The Department's training program was recognized with the Ramsey County Achievement Award and the National Association of Counties Achievement Award as an innovative county program.**

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Non-Supervisory ECC Floor Turnover	15.6%	9.3%	20.7%	<18%	<15%
2	Department Turnover Rate	12.7%	8.2%	16.5%	12%	<15%

PERFORMANCE MEASURES - DISCUSSION

1. During recent years, turnover rates for non-supervisory ECC floor personnel at the County's Emergency Communication Center (ECC) were lower than the average rates of ECCs in the nation, of U.S. commercial call centers of similar size and operations, and for state and local government as a whole. Turnover rates of non-supervisory ECC floor personnel encompass employees in call taker and dispatcher titles, which comprise 80 percent of the Department of Emergency Communications' authorized staffing. Historically, turnover rates have closely tracked ECC hiring levels.

    2013 was different. Facing persistent staffing below authorized levels for law dispatchers and upcoming training requirements for the new Computer Aided Dispatch (CAD) system, the Department increased hiring to reach its full authorized staffing level. The 27 new hires in 2013 represents the highest one-year hire count since consolidation, and should be compared to the new-hire annual average of 17. Nevertheless, when the ECC attained its authorized employment complement in mid-2014, 30 percent of the 2013 new hires had not successfully reached the end of their probationary period.

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[1] George Mason University Center for Social Science Research for the Association of Public-Safety Communications Officials (APCO). *Staffing and Retention in Public Safety Communications Centers: A Follow-up Study, January 2009 Research Report*. p. 29. APCO Project Retains, Washington, D.C. January 2009.

[2] APCO ProCHRT (Association of Public Safety Communications Professionals, Professional Communications Human Resources Taskforce) (August 2011). *Second Edition Challenges Facing 9-1-1*, p. 11. http://www.apcointl.org/images/pdf/prochrt_2ndedition.pdf. (accessed June 01, 2013).

[3] U.S. Department of Labor, Bureau of Labor Statistics (March 11, 2014). *Job Openings and Labor Turnover Survey News Release, January 2014*. http://www.bls.gov/news.release/archives/jolts_03112014.htm, (accessed June 10, 2014).

Department
Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

The ECC also had four retirements, a record number, one promotion off the floor, and two losses to Metro Transit's expanding dispatch center. Twenty-three total separations in 2013 raised the turnover rate to 21 percent, the highest experienced by the ECC to date.

Personnel Hires & Turnover Rates, 2008-2013
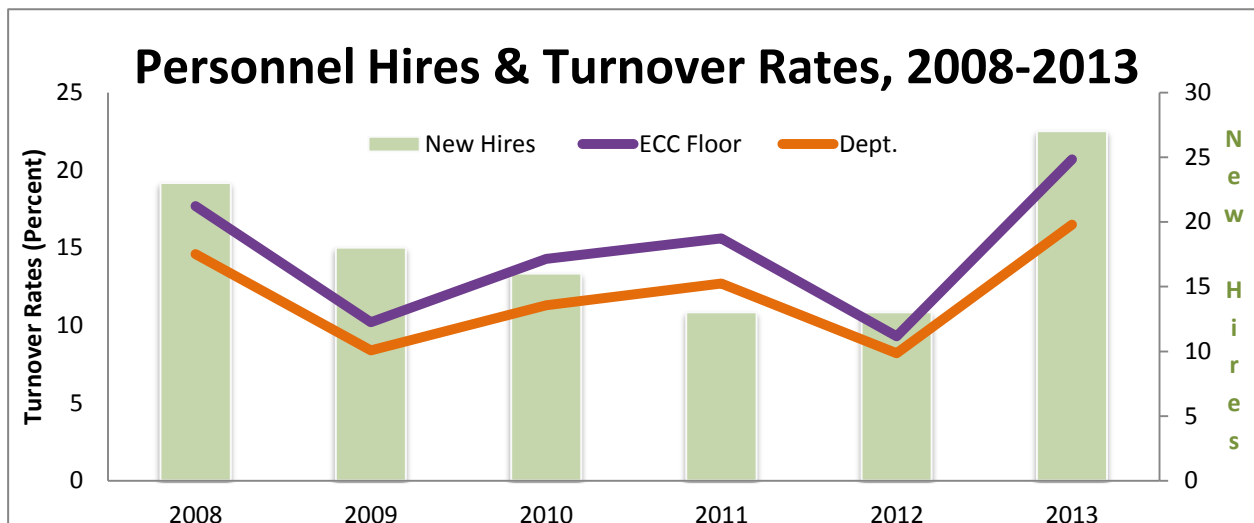
A 2005 study estimated that 97 percent of public safety communications personnel will not work in the profession long enough to retire, in sharp contrast to the 97 percent of Law Enforcement and Fire-Rescue personnel that will work long enough to retire.[4] The average eight-year employment tenure at a U.S. ECC is generally considered to be surprisingly long, given the challenges of the work. However, this tenure leads to a 13 percent annual turnover rate. Moreover, average tenure disguises the lower retention associated with new trainees that results in relatively high overall turnover rates.[5] Approximately 40 percent of Ramsey County ECC new hires have separated during their first year probationary employment period.

Common factors considered to influence applicant and new hire failures include:

- Demanding training over extended periods, memorization of working protocols, and the need for multitasking with an extremely low tolerance for errors

- 24/ 7/ 365 shift work requiring 10-hour shifts, work requirements during holidays, mandated overtime due to short notice sick calls, and staff shortages

- The high-stress nature of work responsibilities involving life threatening situations.[6]

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[4] University of Denver Research Institute (August 2005). *Staffing and Retention in Public Safety Communication Centers A National Study ,p. 24* for the Association of Public Safety Communications Officials (APCO)

[5] George Mason University Center for Social Science Research for the Association of Public-Safety Communications Officials (APCO). (2009) p. 30.

[6] Mission Consulting. *Contractor Final Recommendations On The California 911 Strategic Plan Project.* p. 81. July 2009.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   EMERGENCY COMMUNICATIONS

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

The most common reasons cited for leaving the Ramsey County ECC in exit interviews are the need to work regular day hours, commute time, and relocation. Nationally the relationship between ECC employee work satisfaction and retention has been found to be extremely weak, explaining only two percent of factors influencing retention. This indicates that factors most likely outside the control of the County are largely responsible for employee turnover.[7]

2.   While Departmental employee turnover has historically exceeded that of the County as a whole, turnover is roughly equivalent to turnover rates of other 24/7 operations in the County, such as the Department of Corrections, the Detox Center, the Care Center, and Lake Owasso Residence.

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[7] University of Denver Research Institute (August 2005). p. 26.

Medical Examiner

Department Summary

Michael B. McGee, M.D.

DEPARTMENT MISSION

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

DEPARTMENT VISION AND DIRECTION

The primary purpose of the Medical Examiner's Office is to provide state-of-the-art, competent and professional death investigations for the citizens of Ramsey County. The office by statute is an independent agency which determines cause and manner of death in an objective manner. The office has taken steps to promote partnerships by continuing in a joint powers agreement with Washington County for death investigations. In addition, the continued services offered to outstate coroner and medical examiner offices throughout Minnesota, Wisconsin, and South Dakota provides a vital service in death investigation while assisting in the financial and operational management of the office.

In order to continue this trend of excellence in forensic services, the office has sought certification by the National Association of Medical Examiner's (NAME), which included an extensive review of the office and its procedures and culminated with an on-site inspection by the accrediting agency. Full accreditation for the office was received in 2010 with 138 other offices throughout the United States achieving this goal.

Due to the history of providing forensic services to coroner and medical examiner offices throughout the area, additional certification was sought from the International Association of Coroners and Medical Examiners. After a separate extensive review of the office and its procedures, as well as an on-site inspection by the accrediting agency, the office was granted full accreditation. Currently, there is only one other forensic office in the United States that holds this joint certification.

PROGRAMS / SERVICES

- Provide high quality death investigations, including complete autopsies, toxicological and laboratory analyses.
- Respond to death scenes and conduct investigations daily, at all hours.
- Assist law enforcement in active investigations by interpreting and disseminating accurate information to Investigating agencies in a timely manner.

CRITICAL SUCCESS INDICATORS

- The response to criminal behavior is effective.
- Partnerships result in improved benefit to the community.
- All county resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

Department Summary

OPPORTUNITIES & CHALLENGES   **MEDICAL EXAMINER**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

There is a continuing demand for assistance in death investigations by counties and agencies throughout the state. This demand has gradually increased over the past and this trend will continue into the future.

The Medical Examiner's Office provides this assistance and allows the office to generate a source of funding that helps defray the operating expense of the office.

Partnering with various agencies allows the office to continue to explore different sources of funding through state and federal resources that will aid the office in disaster preparation and response.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

The continuing gradual increase in case volume continues to place stress on the office and its resources.

As the volume of cases in the office continues an additional pathologist may be required in the future. This will ensure the quality of the examinations performed and will allow continued certification by the National Association of Medical Examiners (NAME).

Lack of current examination storage space within the Medical Examiner's Office continues to provide challenges that will increase as the volume of cases continues to rise.

Decreased number of office support staff impairs the performance of the office. As case volume continues to increase this will place increased stress on a staff and impair their ability to maintain the office and release reports in a timely fashion.

Department Summary

![Ramsey County logo]

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   MEDICAL EXAMINER

THE RESPONSE TO CRIMINAL BEHAVIOR IS EFFECTIVE

PERFORMANCE MEASURES – HIGHLIGHTS

Medical Examiner staff play a critical role in helping law enforcement solve homicides. Pathologists provide critical information to law enforcement as well as testifying at homicide trials. One example involves the exchange of information in real time about wound patterns, sequence of injuries, and the current information received from police investigators as it evolves.

The percentage of homicides cleared by arrest or exception in Ramsey County shows a higher success rate than the national average of 63% of cases cleared, according to FBI statistics. The clearance rate shows that the response to homicides within Ramsey County is significantly higher than the national average. The homicide clearance rate can be highly variable. The goal to reach 85% for 2012 & 2013 was met with 93.33% in 2013.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Percentage of homicides cleared	92%	83%	93%	95%	95%
2	# of homicides cleared	11 of 12	14 of 17	14 of 15	19 of 20	19 of 20

PERFORMANCE MEASURES - DISCUSSION

The department provides timely information to law enforcement as they investigate deaths. Pathologists also testify in court on homicide cases.

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

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **MEDICAL EXAMINER**

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

The Medical Examiner's Office optimizes organ and tissue donation through an effective partnership among the Medical Examiner, LifeSource, and the Minnesota Lions Eye Bank. Through referrals made by staff to these non-profit agencies, donations are facilitated in coordination with family survivors of deceased individuals. In the case of tissue donation, the majority of tissue placements occur in the seven-county metro area. These life-saving and life-enhancing donations greatly benefit the community through the obvious benefit to recipients and surviving family members who can take comfort in the gift provided by their loved one. As many as 50 recipients can potentially benefit from one donor.

Working with the Minnesota Lions Eye Bank we have referred 127 potential donors resulting in 60 cornea transplants.

Tissue donations have continued to benefit the community. This is the result of the partnership with private and public systems.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	# of tissue donations	41	35	30	40	50
2	# of eye donations	74	44	42	55	70

PERFORMANCE MEASURES - DISCUSSION

Tissue and Eye Donations

The measures listed above indicate the number of successful tissue and eye donations accomplished through the partnership between the Medical Examiner's Office, LifeSource and the Minnesota Lions Eye Bank. The office uses the actual donations made annually as a performance measure, because donations represent an actual benefit to the community rather than an effort.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **MEDICAL EXAMINER**

ALL COUNTY RESOURCES, ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

- The Ramsey County Medical Examiner's Office investigates deaths occurring throughout the county, which is a state mandated service.
- The Medical Examiner's office was certified by the National Association of Medical Examiner's (NAME) in 2010 and the International Association of Coroners and Medical Examiners in 2012. These agencies judge the office's adherence to accepted forensic best practices, policies and procedures.
- Investigators within the Medical Examiner's Office will have completed their training in death investigation and received certification by ABMDI (American Board of Medicolegal Death Investigators) in 2013. This certification follows the recommendations of NAME and assures consistent and professional death investigation as provided in other NAME certified offices across the United States.
- All toxicology laboratories used by the Medical Examiner's Office have been accredited and approved by their respective certifying organizations.
- Information obtained through the death investigations is crucial for improving public safety and ensuring proper adjudication in the civil and criminal courts.
- The Medical Examiner collects and analyzes data to identify causation and trends of death within Ramsey County that can aid public health officials in appropriately responding to ensure the health and well-being of citizens.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	# of death scene investigations	379	369	413	465	480
2	% of accepted case examined	79.2%	76.1%	70.0%	70.0%	75.0%
3	# of toxicological analyses performed	991	945	1,311	1,500	1,700
4	# of cremation approvals	3,240	3,581	3,801	4,000	4,200

PERFORMANCE MEASURES - DISCUSSION

1. Death scene investigations
   A crucial component in the investigation of deaths involve investigation of death scenes by properly trained and experienced investigators. Ongoing training continues within the Medical Examiner's Office with a goal of American Board of Medicolegal Death Investigators (AMBDI) certification for all investigators.

2. Examination of Accepted Cases
   Many deaths are statutorily reported to the office, but not all require a physical examination. Of the cases physically accepted for jurisdiction by the Medical Examiner, some require an examination by trained and experienced forensic pathologists. This increased level of examination allows for collection of vital data on investigated deaths and provides for improved public safety.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **MEDICAL EXAMINER**

ALL COUNTY RESOURCES, ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

3. Toxicological Analyses
    Laboratory testing is performed in a large number of cases submitted for examination allowing for the detection of drugs and chemicals. By identifying trends, public safety can be improved.

4. Cremation Approvals
    Approval by the Medical Examiner's Office is required on all cremations in the state of Minnesota. Maintaining a review of these increasing numbers of cases requires constant attention by staff on a daily basis.

Transportation, Recreation & Culture

Library

Department Summary

Susan M. Nemitz, Director

DEPARTMENT MISSION   **LIBRARY**

Provide free access for all to the knowledge and ideas that transform lives.

DEPARTMENT VISION

Create extraordinary learning environments and experiences.

STRATEGIC INITIATIVES

1. Provide fresh and dynamic tools for learning.

2. Nurture the learning and creativity of children and youth.

3. Develop physical and virtual spaces that enable learning and enhance interactivity among diverse communities.

4. Enhance the library user's experience.

5. Build organizational capacity through responsible stewardship and strategic partnerships.

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.

- Partnerships result in improved benefit to the community.

- Residents have access to and use libraries and recreational resources.

- County services support the educational and occupational achievement of its children and adults.

Department Summary

OPPORTUNITIES & CHALLENGES   **LIBRARY**

Opportunities that may impact department performance in 2014 – 2015 Budget

Economic Prosperity – The Library's mission supports Ramsey County's goal to cultivate economic prosperity and combat concentrated areas of financial poverty, but the organization has not analyzed its programs and services from a critical race lens. The Library needs to create a more diverse and cultural competent workforce, improve partnerships with the key community groups, develop programs for at-risk youth, continue to bridge the digital divide and bring out services out into the community.

E-Government – Government agencies at the local, state and federal level are increasingly digitizing forms and services. Often unknowingly, these agencies rely on public libraries for computers, internet, printing and support. Over the last year, Ramsey County residents have flooded libraries for tax forms and on-line filing, Minnesota Drivers Manuals, job searching, and MNsure filing and support. Libraries need to work with community partners for changes to judicial eFiling, immigration/INS changes and on-line public benefit programs.

Partnerships – The Library has a strong history of working with other Ramsey County departments, libraries, cities, school districts and arts/cultural organizations. The organization is seeing huge benefits from nontraditional partnerships such as embedded services. Last year, the Library, working with Health Access Minnesota, provided healthcare navigators in the Roseville branch. In 5 months they enrolled 373 people, 85% of whom were eligible for subsidized programs.

Facilities – Ramsey County has provided resources to remodel the library in White Bear Lake and has recommended funding for the expansion of the library in Shoreview in 2015. Facility funding allows the Library to realign service models, automate functions, minimize our effect on the environment, and address deferred maintenance. Closures of buildings will reduce library use during construction.

Digitization of Collections/Virtual Services – The complexity of the changing economy is making obsolete the traditional educational model of twelve years of school followed by four years of college. Life-long learning is the new requirement for employment success. The Library is uniquely suited to offer the tools necessary for self-paced, self-selected, and self-motivated learning throughout an individual's lifetime.

Challenges that may impact department performance in 2014 – 2015 Budget

Hours - Patrons surveys undertaken as part of the Library's strategic planning process indicate that the resident's desire for more open hours. Ramsey County Library lags behind other MELSA libraries in open hours per capita. Library services such as public computers, wireless connectivity, and access to meeting and study space are all highly desired and heavily used by the community. Access to public computing is particularly crucial for residents without online access at home. As the Library grows its role as the place for technology and learning, access to the resources within library buildings will become even more important.

The Library's Facilities Master Plan 2008-2018 pointed out that the number of open hours is inadequate, and there is a gap in access to open hours in the northern portion of the county. The Plan recommended creating a third regional library in Shoreview to help bridge that service gap. The Plan calls for a minimum of 67 hours per week at regional libraries and a minimum of 40 hours per week at the four other libraries. Currently, the regional libraries in Roseville and Maplewood are open 63 hours per week, and the library in Shoreview is open 53 hours per week. The library in White Bear Lake is open 45 hours per week; the libraries in Mounds View, New Brighton, and North St. Paul are open only 35 hours per week.

Department Summary

OPPORTUNITIES & CHALLENGES **LIBRARY**

The library in White Bear Lake will be closed for about nine months while being expanded and renovated. The Library plans to use White Bear Lake staff to increase Shoreview's hours to match those at Roseville and Maplewood. In order to reopen as a regional library after expansion and renovation in 2016, the library in Shoreview will need additional staff to add enough hours and services to reach regional levels.

There is also demand for greater hours at the three small libraries and for Friday night availability at Roseville.

Collections/New formats - The 2015 levy for collections (library materials) is $850,000. This amount has remained flat over the last 4 years and represents a 31.6% decrease from the peak materials budget of $1,242,285 in 2003. At the same time, book prices increased an average 4% each year, effectively decreasing buying power by almost 50%.

The library's collections budget has been strained for years, and new, highly-used electronic formats puts additional demands on limited funds. The physical collection is in need of renewal; the electronic collection needs to grow. The relationship between publishers of electronic materials and libraries is a volatile one. Pricing models and availability of titles to the library market change on an almost daily basis. Our patrons use a huge variety of devices for reading or listening to electronic books, and their appetite for e-content is voracious.

Libraries cannot afford to ignore the demand for new electronic formats or they risk becoming obsolete. Each year, more and more of the collections budget is spent on new formats and technologies. In 2014, almost 16% of the collections budget is allocated for e-books, e-audiobooks, e-magazines, e-book platform fees and RFID tags. A corresponding decrease has been made in spending on traditional physical formats.

Shifts in Usage Patterns – The Library's performance data is beginning to show shifts in the way patrons use library services. The data shows a shift from print circulation to circulation of digital content. Virtual visits now exceed physical visits. Hours of computer use is slowing while wireless log-ins are growing. The Library is experiencing significant demand for early literacy education, student success programs, digital literacy classes and adult life skills and enrichment opportunities.

Recurring funding for successful programs - Many of the Library's most successful initiatives have been funded through one-time funds from gifts or grants. The ability of the Library to continue such programs as digital literacy training and summer programs for children is in jeopardy unless a recurring source of funding can be found.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

> **ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY**

PERFORMANCE MEASURES – HIGHLIGHTS

- **The Library remains a good investment of taxpayer resources.** Based on a Return on Investment (ROI) study, it is estimated that in 2013, every dollar invested in the Ramsey County Library provided a return of $7.32 in resources and services for residents.

PERFORMANCE MEASURES

#	Performance Measure	Library System	2011	2012	2013	2014	2015
			Actual	Actual	Actual	Estimate	Estimate
1	Return on taxpayer investment - per $1 invested		$10.90	$8.23	7.32	maintain	maintain
2	Circulation per FTE benchmarked against other area libraries	Ramsey County	45,276	48,057	46,299	maintain	maintain
		St. Paul	18,263	17,682	16,855		
		MELSA average	31,631	31,062	30,281		
3	Volunteers hours		30,704	27,724	27,522	maintain	maintain

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – DISCUSSION

#1. Return on taxpayer investment – per $1 invested

The public library community in the United States has developed several methodologies for calculating the monetary value of library services. The calculator developed by the Massachusetts Library Association Legislative Committee is one of the most widely used. This calculator is based on that version, with input from the Maine State Library and the Washington County (MN) Library.

Library Use	Library Services	Estimated Retail Value	Rationale	Value to Customers
1,086,684	Adult book borrowed	$17.00	Amazon.com avg. price	$18,473,628.00
1,328,148	Children's books borrowed	$12.00	Amazon.com avg. price	$15,937,776.00
105,897	Magazines and journals borrowed	$5.00	Avg est purchase price	$529,485.00
1,298,158	DVD borrowed	$3.99	download average	$5,179,650.42
195,096	Music CD borrowed	$12.00	iTunes album average	$2,341,152.00
152,027	Audiobook borrowed	$20.00	Amazon.com avg. price	$3,040,540.00
34,436	Video game borrowed	$30.00	Amazon.com avg. price	$1,033,080.00
5,192	Kit borrowed	$50.00	estimated value	$259,600.00
150,919	eBook download	$10.00	avg Kindle download	$1,509,190.00
19,564	eAudiobook download	$15.00	audible.com download	$293,460.00
4,014,957	Online database searches	$2.00	typical price per article	$8,029,914.00
12,966	Online tutoring per hour	$35.00	estimated value	$453,810.00
17,214	Interlibrary loan (incoming)	$25.00	Amazon avg plus shipping	$430,350.00
1,848	Meeting room use	$50.00	estimated value	$92,400.00
1,588	Computer classes	$70.00	estimated value	$111,160.00
1,116	One-on-one tech coaching	$20.00	estimated value	$22,320.00
7,271	Adult programs attended	$25.00	estimated value	$181,775.00
60,584	Children's programs attended	$10.00	estimated value	$605,840.00
10,263	Teen programs attended	$10.00	estimated value	$102,630.00
322,445	Computer use (hours)	$15.00	FedEx-Kinko's price	$4,836,675.00
278,694	Reference question	$10.00	estimated value	$2,786,940.00
				$66,251,375.42
	Service population			228,129
	Suburban Ramsey County households			92,850
	Local tax levy			$9,050,639
	Local tax levy per capita			$39.67
	Local tax levy per household			$97.48
	Per capita service value			$290.41
	Per household service value			$713.53
	Return on each dollar spent			$7.32

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

This Value of Library Service Calculator was initially developed by the Massachusetts Library Association.
The values were updated in February 2011 by the Maine Library Association.
http://www.maine.gov/msl/services/calexplantion.htm
Household data from Metropolitan Council 2012

#2. Circulation per FTE benchmarked against other MELSA libraries

This measure puts Ramsey County Library's circulation in context by comparing it to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring circulation per capita helps to equalize the differences.

Circulation per FTE benchmarked against other MELSA libraries
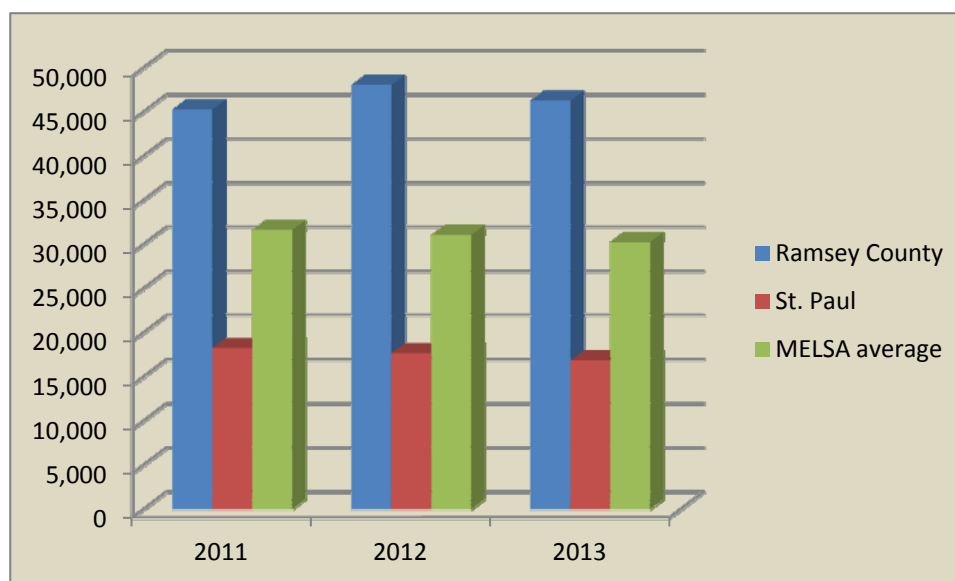
#3. Volunteer hours

This is a measure of the number of hours donated to the Library by community volunteers. The value of the hours was $620,625 in 2013. The number of volunteer hours is collected monthly for all Ramsey County Library locations and is reported both quarterly and annually.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

- **The Library expanded its outreach to underserved populations.** The Ramsey County Library strengthened its relationships with key partners including suburban school districts, charter schools, the Equity Alliance, Northeast Youth and Family Services, the Suburban Ramsey Family Collaborative and Ramsey County Corrections.

PERFORMANCE MEASURES

4. Partnerships result in improved benefit to the community.

Collections	
MELSA	Databases, audio books, Legacy collections, e-books, delivery
State of Minnesota	ELM databases, ILL
Friends of the Library	$100,000+ materials donated annually
Xcel	Energy meters
Active Living Ramsey County	Health related materials, bike locks
Infrastructure	
City of North St. Paul	Space, janitorial, utilities, fiber access
City of New Brighton	Space, fiber access, public computing
Friends of the Library*	Art, Children's Museum installation
City of Roseville	Fiber
City of Shoreview	Grounds keeping, snow removal, fiber access
City of White Bear Lake	Fiber access
City of Maplewood	Co-location agreement to support a police substation
City of Mounds View	Fiber access
Anoka County	County fiber access
Suburban Cities, CCTV, SCC	I-Net connections and use
State of Minnesota	MNLink Gateway server, Revenue Recapture program
St. Paul Public Library	Website hosting, staff training, skill sharing
MELSA/State Library/IMLS	Catalog discovery layer, mobile phone app., event calendar, technology funding, crossover reimbursement, staff training
Ramsey County Correctional Facility	Provide collections, surplus furniture, programming, plants for volunteer recognition
Patrons, 501st Legion, Children's Home Society, ISD #621, ISD #622, ISD #623, ISD #624, ISD #625, National Honor Societies, School Ambassadors, Ramsey County Courts and Community Service, Ramsey County Nursing Home, TSE, White Bear Lake Diversion programs, White Bear Lake Rotary	Volunteer time

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY	

AmeriCorps CTEP Program	3 FTE technology staff members
Adult Programming/Services	
MELSA	Legacy programs and funding, Job seeking resources -JobNow, Winter Jackets
MELSA, Science Museum	Digital Literacy classes
Friends of the Library*	Adult programs and funding
St. Paul Public Library, IMLS, Otto Bremer Foundation, Community Literacy Consortium, CLUES, Lifetrack Resources, MN Literacy Council, Neighborhood House, Hubbs Center, ISD #623 ABE, Workforce Solutions, St. Paul College, Metro State University	Northstar Digital Literacy standards and assessment
Minnesota Historical Society, Ramsey County Historical Society, White Bear Lake Historical Society, Maplewood Historical Society, Roseville Historical Society, Shoreview Historical Society, New Brighton Historical Society,	Legacy history programs
National Endowment for the Humanities	Program grants
American Library Association	Program grants
Minnesota Humanities Center	Program grants
Lake Country Booksellers	Programs
City of Mounds View, Mounds View Community Center	Outreach
Mounds View Community Theatre	Programs
Pike Lake Education Center, MN Literacy Council, Century College	English language learner conversation circles
AARP, Accountability MN	Tax help
Health Access MN	MNsure counseling
ISD 622 (North St. Paul/Maplewood)	Project Family Connect
ISD 623 (Roseville)	Adult basic education
Keystone Community Services, Roseville Housing and Redevelopment Authority	Adult life skills programming
Ramsey County Workforce Solutions	Job seeker programs
Osher Lifelong Learning Institute, U of M	Adult programming
SPPL, Ramsey County Law Library, Legal Aid, Volunteer Lawyers Network	Adult life skills legal programming, website
Twin Cities Media Alliance	Digital Literacy programming
SCORE	Business start up counseling
JobConnect	Job seeker programs
Women Venture	Job seeker programs
Goodwill Easter Seals	Job seeker programs
Comcast	Digital literacy program sponsorship
Rosepointe Senior Living Center, Eagle Crest	Senior Outreach

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY	
Senior Housing, Fairview Senior Center, Roseville Area Senior Program	
Gallery 96	Art Show
State of MN, Federal Government	Tax forms
Ramsey County Elections	Polling site
Youth Programming/Services	
MELSA	Legacy programs and funding, Homework Rescue
Friends of the Library*	Youth and children's programs and funding
Friends of the Library*, CPY, ECFE, Garden View Resident Services, Head Start	Reading Friends Outreach to low income youth
Ramsey County Public Health Visiting nurses	At risk teen programming
YALSA	Teen tech lab funding
Education Equity Alliance	Teen programs, homework help
Service dog owners	Paws to Read program
CTV	Girls' technology camp, programming
SCC	Teen film making, film festival
Roseville Area HS National Honor Society	Tutoring
ISD #621 (Mounds View)	Summer Reading , kindergarten sign-up, teen programming
ISD #622 (North St. Paul/Maplewood)	Summer Reading , kindergarten sign-up, teen programming, after school bus program
ISD #623 (Roseville)	Summer Reading, summer book exchange, teen refugee program, teen programming, after school bus program
ISD #624 (White Bear Lake)	Summer Reading, kindergarten sign-up, teen programming, ECFE
St Rose of Lima, St. Odilia, St. Mary's on the Lake, St. Peter, St. John the Baptist, Gethsemane, Presentation, St. Jerome, St. John the Evangelist, St. Pius, Harambee	Summer Reading, kindergarten sign-up, teen programming
Waterpark of America, State Fair,	Summer Reading prizes
White Bear Center for the Arts	Teen programs
Harmony ALC –Maplewood	Teen programs
Harmony ALC-White Bear Lake	Teen programs
Phoenix Recovery High – Maplewood	Teen programs
St. Paul Parks and Rec.	Teen programs
Job Connect, Suburban Ramsey Family Collaborative, Soup it up for Kids, NWYFS	Jobs 101 training for teens
NWYFS	Teen technology programs,
Totem Town	Teen programs, book talk videos
North St. Paul Community School	Teen tech programs, classes
Karen Refugee program	Tech class
Children's Museum	Smart Play spot at Maplewood, Programming

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

PARTNERSHIPS RESULT IN IMPROVED BENEFIT TO THE COMMUNITY	
Children's Theatre Company, MN Astronomical Society, Ramsey County Historical Society, Maplewood Nature Center, MN Center for Book Arts, City of Roseville, Cub Scouts	Children's programs
Ramsey County Parks and Recreation	Play elements in children's garden
Battle Creek Headstart, Swede Hollow Headstart, Maplewood Kindercare, North Como Preschool, White Bear Lake ECFE,	Outreach
Lakeshore Players, Linders, SISU Foundation, MV High Volunteer Club, St, Catherine's University ASL Department, U of MN Early Learning Center, Shoreview-Einhausen Sister City Association, Tamarack Nature Center	Children's programs
Minnesota Department of Natural Resources	Children's programs, I can camp!
Storytime guest stars:	Authors, Artists, White Bear Animal Hospital, Lakeshore Players, MacPhail, Maplewood Nature Center, Tamarack Nature Center, Mounds View Fire Department (FD), Linder's, performers, Blaine FD, Roseville FD, Lake Johanna FD, yoga instructors, Adagio's Pizza Factory, Ramsey County Sheriff, Toneworks Music Therapy Services, Nothando Zulu, NOW Bikes and Fitness, Metro Dance Center, Irondale HS marching band
Legacy Partners:	ArtScraps, ArtStart, Authors, Artists, Como Zoo, Creative Canvas, Gibbs Farm, Groth Music, Lakeshore Players, MacPhail, MN Center for Book Arts, MN Historical Society, RADZoo, Ramsey County Parks and Rec., Raptor Center, St. Paul Intercultural Institute, , White Bear Center for the Arts, New Brighton Historical Society, North St. Paul Historical Society, Ramsey County Historical Society, Anime Twin Cities, Growing Green Hearts

PERFORMANCE MEASURES – DISCUSSION

#4. Partnerships
This is a partial list of entities the Library has partnered with in the past year.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES **LIBRARY**

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES – HIGHLIGHTS

- **Physical visits to the Library decline while virtual visits are growing.**

- **The Library plays the primary role in ensuring free and open access to e-Government and e-Commerce.** No other public or nonprofit organization provides free access to computers and digital resources on the same scale. Access to computers has become increasingly critical to residents as governmental and commercial functions such as job applications, unemployment benefits, MNsure forms, financial aid forms, and tax information are available only online. Library computers were used for more than 322,000 hours in 2013, and over 250,000 patrons logged into wireless access.

PERFORMANCE MEASURES

#	Performance Measure	Library System	2011	2012	2013	2014	2015
			Actual	Actual	Actual	Estimate	Estimate
5	Visits*	Physical	1,808,934	1,804,943	1,706,338	decrease	decrease
		Virtual	1,761,334	1,978,579	2,015,851	increase	increase
		Total	3,570,268	3,783,522	3,722,189	maintain	maintain
6	Visits per capita benchmarked against other area libraries	Ramsey County	8.1	8.1	7.6	maintain	maintain
		St. Paul	8.6	8.1	7.4		
		MELSA average	5.8	5.4	5.2		
7	Number of items circulated*		4,713,703	4,772,566	4,596,085	decrease	decrease
8	Circulation per capita benchmarked against other area libraries	Ramsey County	21.0	21.3	20.5	maintain	maintain
		St. Paul	10.4	10.1	9.7		
		MELSA average	13.4	11.7	11.6		
9	Children's items circulated*		1,810,525	1,859,451	1,760,216	decrease	decrease
10	Children's circulation per capita benchmarked against other area libraries	Ramsey County	8.1	8.3	7.9	maintain	maintain
		St. Paul	4.3	4.0	3.9		
		MELSA average	5.2	5.0	4.9		
11	Internet hours used*		335,189	337,543	322,445	decrease	decrease
12	Wireless users*		203,697	190,871	251,086	increase	increase
13	Hours open per week		329	329.0	329.0	decrease	decrease
14	Hours open per capita* benchmarked against other area libraries	Ramsey County	0.06	0.07	0.07	decrease	decrease
		St. Paul	0.12	0.11	0.11		
		MELSA average	0.10	0.09	0.09		

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES **LIBRARY**

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES – DISCUSSION

#5. Visits
This measure counts the number of times Ramsey County's libraries are visited, both physically and virtually. RFID security gates count physical visitors at each location. Virtual visits represent the number of times people visited the Library's web site. It does not count the number of pages viewed, and it does not include Library users that directly access the Library's catalog. Physical library visits in 2013 were down slightly from 2012. Virtual visits were up more than 12%. As more library services become available online, physical visits may plateau or decline while virtual visits are expected to increase. This measure tracks Ramsey County Library data over time.

#6. Visits per capita benchmarked against other MELSA libraries
This measure puts Ramsey County Library's visits in context by comparing them to the other Twin Cities public library systems – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring visits per capita helps to equalize the differences.

Visits per capita benchmarked against other MELSA libraries
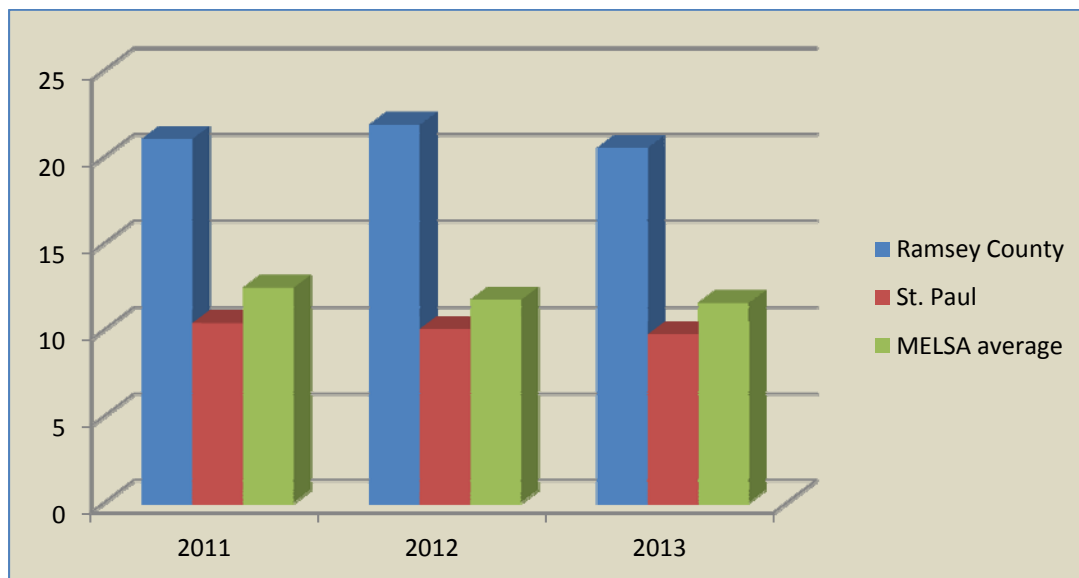
Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES **LIBRARY**

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#7. Number of items circulated

Circulation is an indication of the extent to which the Library's collection is meeting the needs of its community, and is the most commonly used indicator of library activity. Circulation data are collected daily for all Ramsey County Library locations. They are compiled monthly and reported both quarterly and annually.

In the past ten years circulation has grown 35%. In 2009 and 2010, the steady climb in circulation was offset by the temporary closure and move of the Roseville branch. Circulation rebounded in 2011 in spite of the library in Arden Hills being closed for ten months, and was again up slightly in 2012. In 2013, circulation declined slightly in Ramsey County. Other public library systems in the Twin Cities saw large drops in circulation beginning in 2012.

We expect circulation to decrease somewhat in the next two years as the libraries in White Bear Lake and Shoreview are closed for renovation.

Number of items circulated 2004-2013
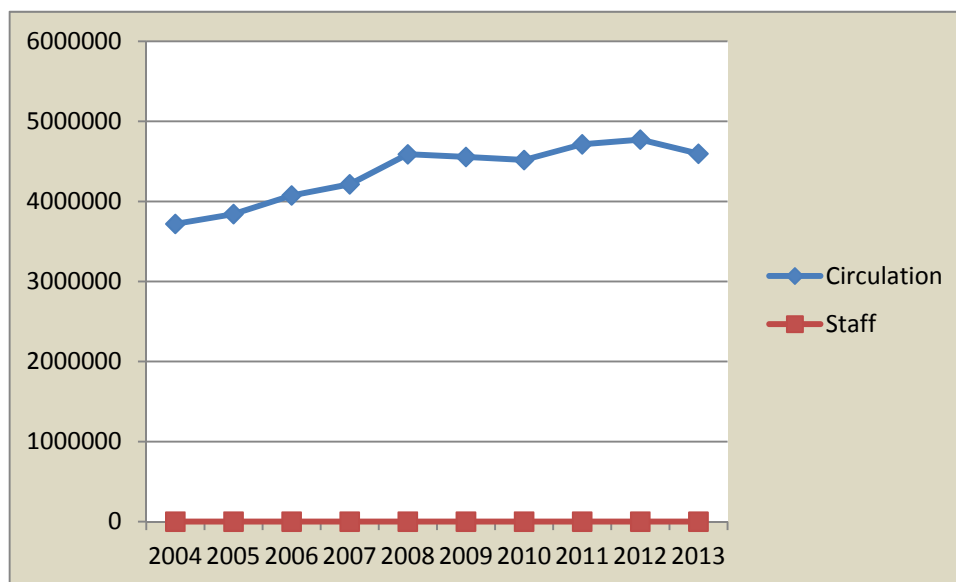
Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES　　　　　　　　**LIBRARY**

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#8. Circulation per capita benchmarked against other MELSA libraries

This measure puts Ramsey County Library's circulation in context by comparing it to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring circulation per capita helps to equalize the differences.

Circulation per capita benchmarked against other MELSA libraries
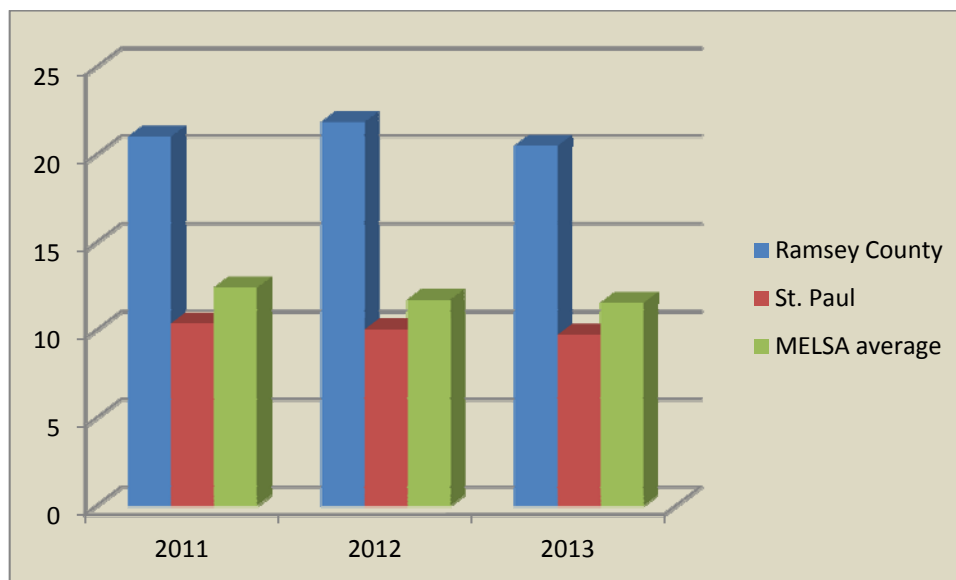
#9. Children's items circulated

The number of children's materials circulated is a measure of how well the Ramsey County Library is contributing to the development of literacy in communities. All of the Library's branches loan children's materials. Research shows that the most important pre-literacy activity is being read to at an early age.

Circulation is also an indication of the extent to which the Library's collection is meeting the needs of its users. It is the most commonly used indicator of library activity. Circulation data are collected daily for all Ramsey County Library locations. They are compiled monthly and reported both quarterly and annually.

We expect circulation of children's materials to decrease somewhat in the next two years as the libraries in White Bear Lake and Shoreview are closed for renovation.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#10. Children's circulation per capita benchmarked against other MELSA libraries

This measure puts Ramsey County Library's children's circulation in context by comparing it to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring children's circulation per capita helps to equalize the differences.

Children's circulation per capita benchmarked against other MELSA libraries
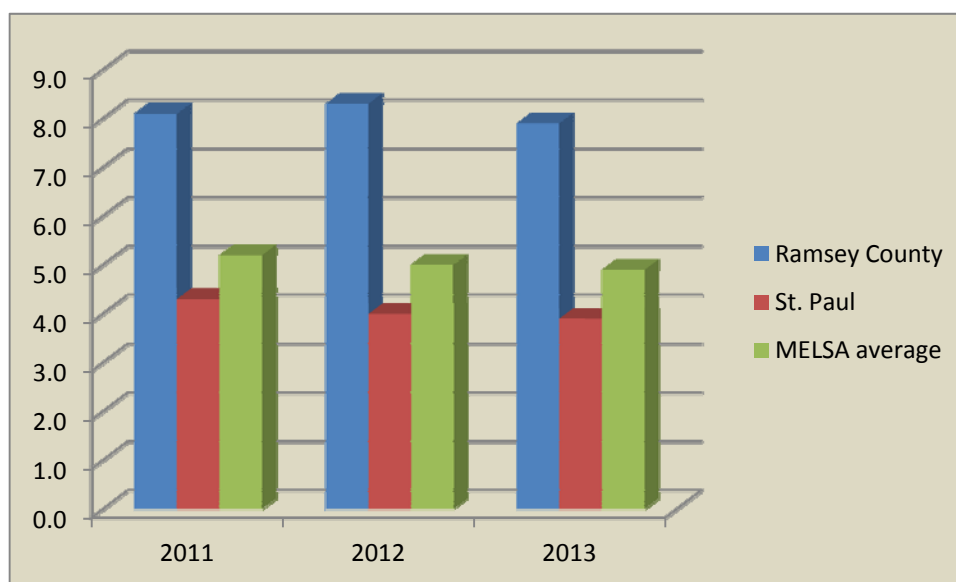
#11. Internet hours used

This measure tracks the number of hours the Library's public access computers are used. There is rising demand for this resource among all age groups. Hours of Internet use have increased 49% since 2009. Ramsey County Library data is tracked from year to year to show trends. Comparative data from other libraries is unavailable at this time.

We expect Internet hours used to decrease somewhat in the next two years as the libraries in White Bear Lake and Shoreview are closed for renovation.

#12. Wireless users

This measure calculates the number of times users have logged into the Library's wireless network. Demand for wireless is growing, as is demand for seating with table space and power outlets to accommodate laptop users. Connections from non-laptop mobile devices are increasing. From 2009 to 2013 wireless use grew 148%.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LIBRARY**

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

#13. Hours open per week
This is a raw measure of the number of hours Ramsey County's libraries are open and available to the public each week. This number has remained stable since a modest expansion of hours in 2008. It will decrease in the next two years as the libraries and White Bear Lake and Shoreview close for renovation.

#14. Hours open per capita benchmarked against other MELSA libraries
This measure puts Ramsey County Library's hours open in context by comparing them to the other Twin Cities public libraries – Anoka County Library, Carver County Library, Dakota County Library, Hennepin County Library, St. Paul Public Library, Scott County Library, and Washington County Library. The eight metro libraries comprise the Metropolitan Library Service Agency, or MELSA. The metro area library systems vary quite a bit in size; measuring hours open per capita helps to equalize the differences.

Hours open per capita benchmarked against other MELSA libraries
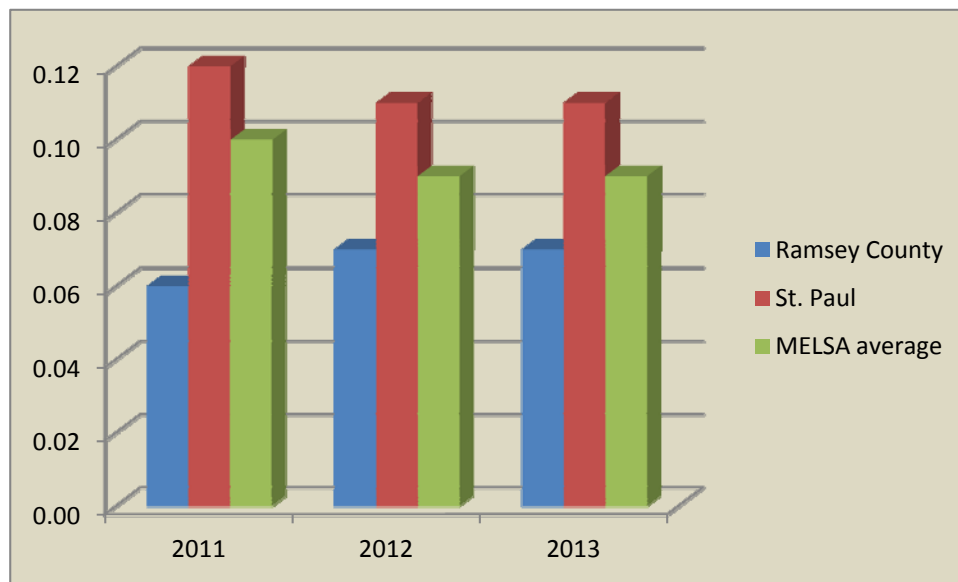
Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   LIBRARY

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

- **The Library expanded its outreach to underserved populations.** The Library strengthened its relationship with key partners including suburban school districts, charter schools, the Equity Alliance, Northeast Youth and Family Services, the Suburban Ramsey Family Collaborative, and Ramsey County Corrections.

- **The Library develops children's literacy, prepares them for kindergarten, and ensures their long-term success in school.** No other formal organization reaches as many 0-5 year-old children in their communities. More than 60,000 people attended children's programs in 2013. Teen librarians serve over 10,000 youth. 3,896 students received free, online tutoring.

PERFORMANCE MEASURES

#	Performance Measure	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
15	Online tutoring sessions	5,016	4,462	3,896	maintain	maintain
16	Children's program attendance	54,359	60,614	60,584	maintain	maintain
17	Teen program attendance	9,906	10,527	10,263	maintain	maintain
18	Summer Reading Program participation	8,747	14,101	6,461	maintain	maintain
19	Online employment coaching	14,814	8,280	6,508	decrease	decrease
20	Digital literacy class attendance	2,334	2,716	2,704	maintain	maintain

PERFORMANCE MEASURES – DISCUSSION

#15. Online tutoring sessions
MELSA is funding an online homework help service for libraries in the metro area. This is a measure of the number of times students have logged on to receive online tutoring in a variety of subject areas. There were 3,896 tutoring sessions in 2013, lasting an average of 28 minutes. The other resources provided by the tutoring site were used more than 28,000 times.

#16. Children's program attendance

The Library offers a variety of literacy and school programs for children including lap sit, toddler, and preschool storytimes. Storytimes promote literacy by exposing children to the written word (books), letter recognition, word play, and sounds of letters, while building their vocabularies and preparing them for kindergarten. Storytimes also develop the part of the brain that fosters speech and language development through songs, finger plays, and other activities. Storytime is a good place for children to learn to socialize with their peers, as the library offers a safe environment for kids to interact with others their own age. This is also important in literacy development; it helps children to see the world around them and to start putting their experiences into words. In addition, storytime models behavior for parents, showing them how to incorporate literacy activities into interactions with their children.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES **LIBRARY**

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

Demand for quality, literacy-based children's programs continues to build; more than 60,584 children attended library programs in 2013. Staff has been reallocated to the provision of services for children, but staffing levels are limited, and the Library is unable to fully meet the demand. This measure indicates the number of people attending children's programs. There are necessarily upper limits on the number of attendees, as program space is limited and children's programs are more effective with smaller groups. Nevertheless, storytime attendance is frequently over 100.

The Friends of the Library provide significant financial support for supplemental children's programming. State Cultural Heritage funding has improved the Library's ability to offer quality programming.

We expect children's program attendance to remain flat in the next two years as the libraries in White Bear Lake and Shoreview are closed for renovation.

#17.Teen program attendance
The Library offers a variety of teen programming both in the libraries and out in the community. Teen Councils have been formed at the Roseville and Maplewood libraries to help guide the direction of programming for teens. The number of teens attending library programs grew more than 4% in 2013, and 118% since 2010.

#18. Summer Reading Program participation
The Summer Reading Program is designed to keep children and teens reading over the summer. Research shows that reading throughout the summer months has a positive impact on a student's reading level in the fall. The Summer Reading Program has activities geared to preschoolers, elementary school-aged children, and teens. The program was redesigned in 2013 to require children to write or draw a picture about the books they read. Librarians talked to each child about the books. This program was more labor intensive for staff but resulted in a more satisfying and richer experience for the participants.

#19. Online employment coaching
MELSA is funding JobNow, an online one-on-one employment coaching service. Ramsey County Library provided access to 6,508 job seekers in 2013.

#20. Digital literacy class attendance
The Library provides classes on several topics related to computer use. Classes are geared to individuals at various skill levels. One series of classes is specifically aimed at job seekers. This measure is limited by the number of students that can be accommodated per class. Most classes fill and have waiting lists. The Library was able to hire three Community Technology Empowerment Program workers in 2013. This allowed one-on-one technology coaching sessions to grow and enabled the Library to offer a wider variety of computer literacy classes, More than 2,704 students attended digital literacy classes and coaching in the library.

Parks & Recreation

Department Summary

Jon Oyanagi, Director

DEPARTMENT MISSION

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

PROGRAMS/SERVICES

The Ramsey County Parks and Recreation Department is responsible for planning, development, and operations and maintenance of a system of regional parks, county parks, trails, open space, golf courses and ice arenas. This system encompasses over 6,500 acres of land and serves over 5 million visitors annually. The majority of these visitors are engaged in self-directed recreational activity; however, programs are offered to enhance recreational skills and promote a positive environmental ethic.

- To manage the business affairs of the department including human resources, procurement of commodities and services, finance and accounting, in a manner consistent with established County policies, rules and procedures.
- To plan, design and manage capital improvements within parks and recreation areas in order to maintain and/or improve services.
- To manage the natural resources within the parks and recreation system, consistent with the Parks and Recreation Department's Natural Resources Management Plan, focusing on protection of high quality environmentally sensitive areas, restoration of degraded areas and maintenance of critical natural processes.
- To manage special recreation facilities, including golf courses, ice arenas and the aquatic center, in order to provide high-quality facilities and outstanding customer service, while maximizing revenue-generating potential.
- To maintain high-quality county and regional parks and trails that are attractive, safe and accessible to all people.
- To provide high-quality environmental education and outdoor recreation experiences (programs and self-directed services) that increase awareness and appreciation of nature.
- To partner with other governmental entities, schools, non-profit groups and youth organizations to provide educational/recreational programs for children and families, including early childhood development.
- Coordinate programs that create and promote environments that are safe and convenient for people to integrate physical activity into their daily routines, contributing positively to improved overall health in the community.

CRITICAL SUCCESS INDICATORS

- Residents have access to and use libraries and recreational resources.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.
- County services support the educational and occupational achievement of its children and adults.
- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes.
- Natural resources are managed to sustain and enhance the environment.

Department Summary

OPPORTUNITIES & CHALLENGES   **PARKS & RECREATION**

<u>Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget</u>

The parks, trails, programs, and natural areas contribute towards improving the quality of life in concentrated areas of poverty and thereby reducing disparities while increasing prosperity. The Parks and Recreation Department is poised and ready to be a part of the solution to eliminating disparities and contributing to providing opportunities to increase economic prosperity. Throughout the proud history of the Ramsey County Parks and Recreation system, residents have looked to parks to provide that sense of place and sense of community. Trails are increasingly becoming connectors to work, school, and play opportunities. The department continues to build on this attraction to improve service to residents who need affordable, safe, and enjoyable gathering places in which to recreate.

Vadnais Sports Center will be under the operation of the Parks and Recreation Department as of July 2014 and will instantly become the largest facility within the system. The two ice sheets allow for greater service to all groups using Ramsey County arenas by accommodating a larger number of user groups. The seven additional positions and estimated $1.7 million annual operating budget dramatically increase operation responsibilities. The indoor artificial turf athletic field is a unique facility for the County and will offer reliable space when weather inhibits outdoor play.

Keller Golf Course Grand Reopening in July of 2014 will return the luster to an historic icon of the golf world. The new clubhouse and renovated course will generate new excitement and provide memorable event opportunities for large gatherings and golfers. The anticipation has created a buzz of excitement to get back on the golf course after nearly two seasons closed.

The rich, cultural diverse demographics of the county residents offer an almost unlimited palate of possibilities and opportunities for parks and recreation programs and facilities. A system-wide analysis will need to be performed to determine opportunities to adapt, repurpose, and create new. New methods of engaging these diverse groups are being explored and experimented with to better reach residents for input.

The new County branding will help build the image of the County and help solidify parks and recreation programs, places, and services. The department is looking to improve marketing and outreach through many of the new, inexpensive, and more targeted methods available. The brand will help build that trust through consistent messaging and appearance.

The new Early Learning Center at Tamarack Nature Center will be the hub of partnership between the County and the school districts within the county. The current success of the partnership with the White Bear Lake school district will be built upon to join early education with nature-based learning. In addition, the department will explore outreach to areas where the barrier of access to Tamarack is not easily overcome.

The new County-wide strategic plan for facilities and related planning for infrastructure improvements will allow the Parks and Recreation Department to improve system-wide service, maintenance, security, efficiency, and customer service. Multiple planning efforts are in progress that will bring facilities and systems up-to-date and serve the county well into the future.

Department Summary

OPPORTUNITIES & CHALLENGES   **PARKS & RECREATION**

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Decreasing economic disparities is a region-wide issue. Ramsey County Parks and Recreation can be part of the solution through a variety of methods including connectivity through trails, free or low-priced leisure time options for all interests, providing convenient access to healthy choices, and by providing a sense of community through place-making. Parks and recreation opportunities contribute to improving the quality of life for individuals and families.

The changing demographics of park users is also a challenge. Can the system respond swiftly enough to meet the changing needs and interests of the community? Change requires public will and with that will, the resources (or shift in resources) to make them happen. Various ethnic groups have found certain parks to be their gathering place.

Aging infrastructure will always challenge the parks and recreation system. Many facilities have been in existence for decades. Renovation and repurposing these structures will trigger new Americans with Disabilities Act accessibility issues and international building code compliance issues. The replacement schedule for capital equipment is not keeping pace with inflation. Sustainability is always at the forefront when considering any capital project. Deferred maintenance is a challenge that creates long term spending issues caused by short-term budget fixes. The maintenance schedules are being compromised in order to balance limited resources.

The arenas are facing a large capital expense due to the phasing out of R-22 refrigerant within the next few years. The industry is researching alternatives and various options. The timing allows for some re-examination of the overall system and determining if any should be repurposed or decommissioned.

The past legislative session resulted in a reduced amount of Regional Park funding. The fear is that legislators are supplanting funding due to the availability of Legacy Funding, which was clearly stated in the enabling legislation not to occur. The 2014 allocation was $555,000 from Metro and State bonds from an initial request for $1,526,000. A portion of the Keller Regional Park project will be funded by this amount and the balance of that project along with the Long Lake Regional Park Project will be left unfunded.

Keller Golf Course is opening over one month later than budgeted. This is during the summer when a full tee sheet is expected. The daily maintenance continues as the course is prepared for opening. This will have a negative impact on the revenue received versus budgeted. Two for the four Golf Professional Services contracts are expiring in 2015 and the various management options will be examined.

The volume of capital projects is constant through various funding sources which create opportunities for Ramsey County to build, renovate, and maintain regional parks and trails. This steady volume has continued to place a strain on the small team of planning staff. Using funding to hire contract planners reduces the amount available for the actual project. An evaluation of the staffing level will occur prior to the 2016-2017 budget process to determine the need and justification for additional staff.

Department Summary

RAMSEY COUNTY

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

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES – HIGHLIGHTS

1. Availability

Ramsey County has over 6,500 acres of parks, open space and special use facilities geographically dispersed throughout the County. The County provides free access to over 7 million users annually to its regional and County parks (including trails, beaches, off-leash dog areas, archery ranges and boat launches). The County annually performs visitor counts at all regional parks using methodology prescribed by the Metropolitan Council. The Metropolitan Council's 2012 Regional Park Estimated Annual Visitation Counts indicated an increase of 6.5% at Ramsey County regional parks, totaling **4,291,500** visits annually (2013 data is available in summer of 2014).

2. Awareness

In 2010 and 2011, the Parks and Recreation Department partnered with Saint Paul/Ramsey County Department of Health on a Statewide Health Improvement Grant, which identifies research based best practice interventions for increasing physical activity. Research has shown that free access and building awareness of places and spaces for people to be active increases activity levels of individuals. In 2011-12, the Parks and Recreation Department through Active Living Ramsey Communities implemented a variety of physical activity interventions, including development of a desk top mapping portal, GoRamsey, which allows the public to search, and view via the web, the many parks and facilities available to exercise and enjoy the natural environment. In 2013, the GoRamsey was enhanced to be usable on a mobile application (Go Ramsey!). This application provides parks and facility users the ability to take a virtual tour of facilities along with maps of trails, helps users gauge distance and know what amenities are available. In 2013 and continuing into 2014, the Parks and Recreation Department began implementing its wayfinding program within its regional parks and trails to assist users in knowing park amenities and better navigating and understanding the connectivity of one park to the broader system of parks and trails within the community.

To increase awareness of park and trail resources, the department hired a Communications Associate to expand the department's efforts to build awareness and promote the social and health benefits of the parks and recreation services through social media and a communications campaign that promotes the department website and mapping portal(s). As part of the campaign, the department is tracking web site hits, electronic communication, media coverage and advertising results. Additionally, a Marketing and Communications plan was developed in 2013 that identifies ways to reach out to non-traditional user groups for our facilities. Current and future initiatives include increasing our outreach to diverse media outlets, purchasing ad buys in diverse media, attending community events and fairs that target non-traditional users, and working with community groups to further promote the free and paid services available to all residents. The department is hopeful an intern will assist staff to improve outreach and engagement methods during the 2014-15 school year.

3. Accessibility

In addition to the above, the Department provides special use facilities (ice arenas, golf courses, a family water park and nature center programs) where users pay a fee to offset operational expenses. The Department has worked in collaboration with community based agencies and user groups to provide scholarships for economically challenged youth and families, who would not otherwise be able to participate in these fee based activities. A majority of the Department's scholarship programs are financed through the Ramsey County Service Fund donations.

In 2013, the Department in collaboration with the County Community Human Services Department provided free passes to Battle Creek Family Aquatic Center for low income clients, including youth and families in the All Children Excel (ACE) program. In 2013, 376 of 1,100 passes issued were redeemed by clients.

Department Summary

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

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

In 2008, Minnesota's voters passed the Clean Water, Land, and Legacy Amendment (Legacy Amendment) to the Minnesota Constitution. The Parks and Trails 25 year Legacy Plan identified "connect people and the outdoors" as one of four strategic directions. In 2010-11, and 2012-13 Legacy Parks and Trails Fund grants financed construction of the Tamarack Nature Center Nature Play Area and Discovery Garden.

These areas provide access to a safe and welcoming environment for children and families to connect to the outdoors. In 2011, the County Board eliminated the entrance fees for the Nature Play Area and Discovery Garden in order to remove an economic barrier to participation and maximize use of the new facilities.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Annual Use Estimates for Ramsey County Regional Parks System	4,014,700	4,291,500	4,200,000***	4,300,000	4,300,000
2	Number of Twitter, Facebook and website hits	Twitter 90,086 Facebook 123,119 Map Portal NA Home Page 699,647	*Twitter 100,086 Facebook 140,119 Map Portal NA **Home Page NA	Twitter 2,154 Followers* Facebook 1,127 Map Portal NA Home Page NA	Twitter 3,500 Followers Facebook 2,000 Map Portal 120,000 Home Page 500,000	Twitter 5,000 Followers Facebook 3,000 Map Portal 180,000 Home Page 550,000
3	Number of Human Service Passes redeemed at Battle Creek Family Aquatic Center	335	451	376	450	450
4	Number of visitors to TNC, Nature Play Area & Children's Garden/Program Participants	11,500 (6/11-12/31)	26,468/ 80,193 users	37,057/ 99,352 users	40,000/ 100,000 users	40,000/ 100,000 users
5	Number of Participants involved in grow the game programs (golf and arenas)	NA	NA	NA	200	300
6	Improved outreach and engagement					Indicators to be determined by June of 2015

The Parks and Recreation Department has switched to "followers" and "likes" as a better instrument to measure Twitter and Facebook impact.

*** Due to a change in Analytics software, the county does not have numbers that accurately reflect the use of the Parks and Recreation website since the new site was launched. This issue is being remedied in 2014.*

**** Official numbers are not available from the Metropolitan Council. But should be available for the budget hearings.*

Department Summary

RAMSEY COUNTY

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

RESIDENTS HAVE ACCESS TO AND USE LIBRARIES AND RECREATIONAL RESOURCES

PERFORMANCE MEASURES - DISCUSSION

The Department has teamed up with case managers in the County's Human Services Department (CHS) and staff from the ACE program to provide free passes to low income families and children to Battle Creek Waterworks Family Aquatic Facility. The Department worked with CHS to implement controls to ensure that all passes distributed and redeemed were to individuals receiving financial assistance. This program has served many low income families that would not have access to this recreation opportunity.

Use of regional parks and trails (including specialized facilities like the Nature Play Area and Discovery Garden) are expected to increase as new facilities are developed, awareness of parks and trails increases and people seek out close to home natural resource-based recreation opportunities. Since the development of the Play Area and Discovery Garden, drop-in visitation at TNC has increase by 86% and overall user participation has increased by 67%. The anticipated increases reflected above are conservative estimates which are likely to increase through proactive marketing initiatives to include outreach to diverse media outlets, attending community events and fairs that target non-traditional users, and working with community groups to further promote the free and affordable services available to all residents.

Additionally, in 2013, the Metropolitan Council conducted a survey of Regional Park System visitors and results indicated that usage of the regional park system was not representative of the overall demographic make-up of the region, specifically as it relates to communities of color. In order to better understand park usage inequity, the Metropolitan Council sponsored a qualitative research project that sought to identify visitation barriers and suggestions to enhance visitation to the Regional Park System among distinct subpopulations within the metropolitan region, most notably among communities of color. Specifically the study sought to explore: a) preferred outdoor recreational activities and desired amenities, b) perceived barriers that prevent use of the system, c) issues or concerns about regional parks and d) recommendation and suggestions to enhance visitation.

The study included a total of 16 focus groups with a total of 263 participants from diverse racial, ethnic and cultural backgrounds. The study found that participant most preferred to walk, picnic or barbeque and use playgrounds when recreating outdoors. Eleven major barriers to regional park usage were identified. The top three were lack of awareness, time and fear or safety concerns. Safety was also identified as the most prominent concern, more than five times higher than any other concerns identified. Most notable suggestions to increase regional park visitation included increasing awareness and addressing safety concerns. Other suggestions were focused on design and operations, incorporating preferences toward increasing the capacity of gathering spaces, providing park ambassadors, programming and events. More detailed findings from the research can be found in the Regional Park Usage Among Select Communities of Color – A Qualitative Investigation.

With the changing demographics within Ramsey County, it has been important to reach out to our non-traditional users of our golf courses and arenas. In 2013-14 the department has teamed up with the MN Wild and MN Hockey to co-sponsor three new initiatives in the Ramsey County community. In partnership with MN Hockey and our neighborhood hockey associations we have sponsored "Try Hockey for Free" programs at three our County Arenas. In partnership with the MN Wild, Ramsey County's Highland Arena will be one of the host sites for the Mini-Wild program designed to gear up and develop hockey skills for kids at a significant reduced rate. Additionally, Ramsey County's Island Lake Golf Training facility has applied for and is now a First Tee Chapter of St. Paul. This program provides all the tools and instruction necessary to introduce the game of golf at a reduced rate and scholarships are available upon application.

Department Summary

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

PERFORMANCE MEASURES – HIGHLIGHTS

The Ramsey County Parks and Recreation Department is responsible for the maintenance and operations of over 6,500 acres of parks, open space and special use facilities, including 6 regional parks, 6 regional trail corridors, 9 County parks, 5 golf courses, 11 County arenas and a family aquatic center.

1. In 2013, 93% of park, golf course, arenas and water park users considered facilities to be clean.
2. In 2013, 97% of park, golf course, arenas and water park users considered facilities to be safe.
3. In 2013, 89% of park, golf course, arenas and water park users considered facilities to be functional and well maintained.

Trends affecting measures:

- User expectations for special facilities and improved service quality are not aligned with historical Ramsey County funding for parks and recreation services. County residents experience higher service levels from other jurisdictions and expect comparable services.
- Energy savings technologies are incorporated into new construction; energy saving retrofits have been implemented based on payback schedules and funding availability.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	% of Users Who Consider Facilities to be Clean/Very Clean	86%	89%	93%	90%	90%
2	% of Users Who Feel Facilities are Safe	98%	92%	95%	98%	98%
3	% of Users Who Feel Facilities are Functional and Well Maintained	87%	87%	91%	90%	90%
4	Alignment with Energy Policy (Indicators to align with County goals for carbon use reduction and efficiency)					Most approp. measure TBD

PERFORMANCE MEASURES – DISCUSSION

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

Connectivity within the system of Ramsey County Parks and Recreation facilities occurs in a couple of ways. First, facilities are distributed throughout the county in a manner to provide close geographic access for the larger areas of the population.

Department Summary

RAMSEY COUNTY

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

COUNTY FACILITIES HAVE CONNECTIVITY AND ARE FUNCTIONAL, SAFE, ENERGY EFFICIENT AND ACCESSIBLE

This helps minimize driving and may allow for pedestrian access to facilities. Second, parks and recreation facilities are generally located close to major roads and in locations where pedestrian access is also available. The trail and sidewalk systems of the county and local municipalities will provide safe routes to most of the places provided.

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

Customer feedback is an important avenue to determine whether areas and facilities meet expectations of being clean, safe and functional. Historically, the Department has used multiple survey approaches, including interviews, survey cards and e-surveys to select customers. While this approach provides valuable feedback on service quality, this methodology is limited. For instance, surveys of picnic facility users are sent electronically to picnic shelter and picnic pavilion permit holders. This approach provides information based on the perspectives of the permit holder, but does not necessarily represent the view of all attendees. The department has not had the resources to survey a statistically representative sample of the 7 million estimated visitors in the park system. Therefore, in an effort to reach a broader audience, the department utilized E-subscriber lists, from the Department's web site to solicit feedback from a broad base of park and recreation users. This approach in certain service areas such as beaches and golf courses may not be an accurate reflection of user perceptions. On-site surveys of facility users are a preferable approach, if staff resources are available to conduct the surveys. The addition of a Marketing and Communications specialist has increased the Department's social media presence on sites including Facebook and Instagram.

Historically, the Department has been working with special interest groups, such as cross-country skiers, off leash dog area users and volunteers to capture e-mail addresses to solicit feedback related to service expectations. In 2010 the Department launched a social media campaign that includes twitter, Facebook and four square to not only promote our programs and services, but to receive immediate feedback on user experiences. We continue to monitoring user group "blogs" which provide immediate feedback related to the quality of maintenance (ski trails and off-leash areas), which provides an avenue to quickly respond users. In 2012, the department also hired a Communications Associate to help manage social media activity.

The Department will continue to capture user perceptions of how clean, safe and well maintained facilities are and will continue to seek feedback from special interest users through alternative electronic networks.

In addition to qualitative measures, the department conducts monitoring activities to ensure areas and facilities are safe. These include:
- Beach and pool water quality testing
- Playground safety inspections
- Lifeguard training, certification and audit programs
- Public safety incident monitoring

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The perception of safety is important to an enjoyable recreational experience. Users reporting on safety in surveys are reporting their perception of whether they feel safe at a facility from multiple dimensions: physical/structural safety, and/or personal safety. The Department works closely with the Ramsey County Sheriff's Department Trails and Waterways Division, and the Maplewood and New Brighton police departments to patrol County operated parks. Tracking public safety incidents helps to direct resources as needed to proactively deter criminal activity. The Parks and Recreation Department's role is to request services; however, the Department does not have any authority to direct the activity of law enforcement agencies. Since 2010, the Department, in cooperation with the Special Investigative Unit of the Sheriff's Department, worked to develop the infrastructure within parks, arenas, water park and golf courses to monitor criminal activity with cameras.

The Parks and Recreation Department is committed to being a leader in energy-efficiency and has been an active participant on the County's Energy Management and Stewardship Planning Committee. In the last 5 years the Department has taken multiple actions to support energy efficiency and conservation, implementing noteworthy cost effective operational and facility enhancement measures; including, reduced mowing areas to enhance water quality and reduced gas consumption and labor costs; fleet replacement decision-making process with considerations of increased miles per gallon and reduced emissions; upgraded energy efficient motors, compressors and lighting in 11 ice arenas and administrative building and the installation of low emissivity ceilings in ten of our 11 ice arenas. The retrofit on the refrigeration units in the ice arenas also significantly reduced our reliance on Freon within the systems. Utilities within our special use facilities can make up between 26% - 45% of operational costs. Due to utility increases we need to focus on energy consumption and making our facilities energy efficient.

In 2013, the Parks & Recreation Department has implemented the following energy efficiency projects as identified by Franklin Energy Consultants/Xcel Energy:

1. Installation of a low-emissivity ceiling at Highland Arena (north rink);
2. Upgrade of exterior wall pack lights at all ten County ice arenas and Keller Golf Course maintenance facility to LEDs;
3. Installation of controls on vending machines to allow power conservation in times of low or no occupancy;
4. Replacement of five old refrigerators (including one estimated to be forty years old) with new EnergyStar models;
5. Upgrade of approximately 750 linear fluorescent lights in office and lobby areas;
6. Installation of lighting occupancy sensors in arena locker room and restroom areas; and
7. Upgrade of parking lot lights at 3 County ice arenas to LEDs.

These projects are estimated to result in annual energy savings of $38,000, with an overall project payback of just over five years. Additionally in 2014, the department is planning to implement 3 significant energy efficient improvements to the Vadnais Sport Center to include installation of a multi-speed motor and replacement of lights to LED in the dome and will be re-commissioning the systems to ensure operational efficiency and installing a building energy management system which provides tools to more effectively manage and measure energy consumption.. Other 2014 project will include a pilot project that includes the replacement of lighting within two of the County park facilities and replacing with solar powered LED lights.

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COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

1. My Nature Preschool at Tamarack Nature Center (TNC)

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

Tamarack Nature Center (TNC) has been a leader in the movement to enhance learning opportunities for children through enriched environmental places to learn and grow. In 2005, TNC entered into a partnership with the White Bear Area School District to develop a nature enriched outdoor based program for pre-schoolers (My Nature Preschool) that emphasizes school readiness while also helping parents understand their role as primary educators of their children through parent education classes.

The 2012-13 pre- and post-tests for children enrolled in all early learning programs within the White Bear Schools to include the TNC My Nature Preschool. However, due to a change in the testing measures and staff changes within the White Bear Schools evaluation division, we were not able to extract from the data collected specific performance measures on the TNC My Nature Preschool children, as in the past. The following is the improvement shown for children from the beginning to the end of the program in several key areas:

- The social emotional development of the 3 and 4 year olds improved 39% and 25% respectively.
- The language and literacy of the 3 and 4 year olds improved 40% and 21%, respectively.
- The physical development of the 3 and 4 year olds improved 35% and 25%, respectively.
- The mathematical/cognitive development of the 3 and 4 year olds improved 41% and 23%, respectively.

In 2010 2011 and 2012 there was a significant increase in the baseline test data gathered at the time of program entry for the 4-year old program. This increased program entry data is associated with the fact that approximately 80% of the children in the 4-year old program were students who had participated in My Nature Preschool as 3-year olds. This demonstrated a significant advancement in the physical, social, emotional and cognitive development of program participants.

2. School Groups at Tamarack Nature Center

TNC partners with teachers and school to provide quality out-of-the-classroom learning experiences that tie to in-classroom curriculum and provide opportunities for extending and deepening students' understanding of the natural world. TNC also offers classes for home-school students. Classes develop concepts and skills in science, social studies, art and recreation. Most classes include activities to accommodate mixed-age groups.

PERFORMANCE MEASURES

The 2006-07 school year was the first year formal participant evaluations were conducted in partnership with the White Bear School District. The White Bear School District utilizes the Individual Growth and Development Indicators (IGDI) evaluation program. The Preschool IGDI testing is a quick, efficient, and repeatable measure of developmental performance designed for use with children 30 to 66 months of age. The preschool IGDI sample child performance in each major developmental domain (i.e., language, social, cognitive, motor, and adaptive), with a special emphasis on assessment related to long-term developmental outcomes that are common across the early childhood years, are functional, and are related to later competence in home, school, and community settings. The preschool IGDI provide general outcome measures (like curriculum-based measurements) for monitoring child development and achievement and for producing data that supports an ongoing and comprehensive decision making or problem solving model of assessment and intervention. A pre-test is conducted early in the program (October) followed by a post-test assessment in May.

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COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

#	Performance Measures	2010-11 Actual	2011-12 Actual *	2012-13 Actual	2013-14 Estimate **	2014-15 Estimate **
1	Social Emotional Development (change from pre to post) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	62% (16% to 78%) 25% (56% to 81%)	30% 28%	39% 25%	60% 25%	60% 25%
2	Language and Literacy (change from pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	62% (15% to 77%) 24% (65% to 89%)	25% 27%	40% 21%	65% 20%	65% 20%
3	Physical Development (change from pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	67% (30% to 97%) 23% (77% to 100)	26% 24%	35% 25%	65% 25%	65% 25%
	Mathematical/Cognitive Development (change pre to post program) • 3 year olds (pre-test to post test) • 4 year olds (pre-test to post test)	67% (11% to 78%) 34% (56% to 90%)	28% 24%	41% 23%	65% 25%	65% 25%
4	School Children program attendance numbers	5801	5830	7317	8000	8000
5	Increased program outreach					

*The 2011-12 measures are reflective of all the early learning participants in the White Bear Schools. In previous years, our department has been able to obtain TNC specific data on the participants that attended the TNC "My Nature Pre-School". The School District was not able to separate the data for 2011-12 school year. Our department will request that the School District separate the test data in the future.

**Estimates for 2013-14, 2014-15, 2015-16 reflect the projected difference between pre-test and post-test scores based on previous years when IGDI test data for TNC is calculated separate from the rest of the White Bear programs.

NOTE: 2013-14 school year measures from White Bear School District will not be available until August of 2014.

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

> **COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS**

PERFORMANCE MEASURES – DISCUSSION

The mission on the TNC is to "enrich people's lives by helping them discover the value of nature through art, play, exploration, and inquiry." One of the objectives of TNC is to provide the opportunity for young learners "to gain an affinity for, and love of, nature and to develop a positive environmental ethic grown out of regular contact with, and play in, the natural world during early childhood."

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

The partnership with White Bear Schools provides youth and families with the opportunity for a nature-based early learning program focused on experiential learning, with nature enriched classroom. The nature preschool partnership model provides for a team-teach approach where a naturalist with pre-kindergarten teaching credentials is teamed up with an early childhood educator and parent-educator, supported by special education and speech pathologists to ensure young learners have the support needed to get them ready for kindergarten.
In 2011-12, as identified in the outcomes above, teacher assessments demonstrated growth in the social/emotional, language/literacy, physical (fine motor and gross motor) development and mathematical/cognitive development learning of program participants. However, as noted above, historically the White Bear Schools has been able to separate the data for children attending the TNC programs. In order to effectively assess program effectiveness, our department will work with White Bear Schools to separate the data as in past years. Historic data has shown a significant difference in outcomes for children attending the TNC early childhood education programs.

In 2014-15, TNC will continue to partner with the White Bear School District to assess young learners for school readiness in the areas of social/emotional, language literacy, and physical and cognitive development. However in the fall of 2015, we anticipate the opening of the new Early Learning Center (ELC) at TNC. Funding for construction of the ELC is supported through Legacy Parks and Trail funding. The department is currently in discussion with multiple school districts within Ramsey County to develop a business plan for the ELC that involves multiple school partners in an effort to expand program participation to a broader reach throughout the county. The new ELC is to include expanded facilities that includes two (right sized) early learning classrooms with bathrooms, sibling care room and reception and teacher office/meeting space.

New in 2012-13, was a partnership between White Bear High School, Ramsey County Workforce Solutions, TNC and Conservation Corp of MN (CCM) crew in providing an after school workforce development at the TNC. The Youth Outdoors Program (YOP) was designed to assist youth in academic achievement while developing work readiness skills. The YOP program connects urban teens to the natural environment through educational programs and projects coordinated by the CCM crew. The YOP program is open to high school youth ages 15-18, from households at or below 80 percent of the city's median income. Weekly activities include science and environmental education courses and natural resource restoration projects within Ramsey County regional parks.

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A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILIITIES AND INCOMES

PERFORMANCE MEASURES – HIGHLIGHTS

Active Living Ramsey Communities (ALRC) improves health through community engagement. Its mission is to improve health and increase physical activity through community engagement. It promotes and creates environments that make it safe and easy for everyone to integrate physical activity into their daily routine.

ALRC coalition collaborates to enhance the built environment, influence policy (local/internal), and transform systems to cultivate and support a way of life that makes physical activity in our neighborhoods and communities safer and easier access.

Supporting and encouraging active transportation by enhancing the built environment is critical to achieving Active Living Ramsey Communities' mission to increase mobility, connectivity and accessibility to safe multi-modal transportation systems. Additionally, the coalition works with transportation agencies and cities to ensure improved neighborhood connectivity for those communities that are disproportionately disconnected from regional job and activity centers.

An ALRC Biking and Walking Team (BWT) was formed that includes representation from County and municipal planning, transportation, community groups, parks and recreation, and public works departments, along with citizens. The BWT's role is to assess current bicycling and pedestrian infrastructure, identify gaps, research system plans and prioritize infrastructure projects to ensure a safe, efficient, and accessible bike and pedestrian system that connects the community to support economic prosperity for all members of the Ramsey County community. This is an important benefit of a complete trail system along with the obvious health and connection benefits.

Historically the ALRC coalition sponsored Walkable Community Workshops, which provided a tangible approach for municipalities to identify and develop priorities on how to transform their communities into a more bikable and walkable community. These efforts resulted in changes to comprehensive plans to support Active Living principles within Ramsey County communities.

Additionally, the ALRC BWT continues to collaborate with the Ramsey County GIS professionals from municipal planning departments, Watershed Districts, Minnesota Department of Transportation and other planning agencies to provide data and mapping tools   used to evaluate and inventory infrastructure and the attributes.

Another program supported by the ALRC coalition is the Be Active! Be Green! Recycling Bench initiative. The bench program was created to promote physical activity by developing bench pathways. The pathways help encourage and increase opportunities for elderly persons, persons with disabilities, and people with small children to be physically active.

1. Specific   projects ALRC collaborated with other agencies to improve bike and pedestrian infrastructure improvements for 2012-13 include:

   2012 Projects:
   - **Snelling Avenue**
     - This project was from West 7th Street to Dayton Avenue; it did not include the area by Macalester College which had been done earlier.
     - Pedestrian safety signage was added in the project.
     - Replacement of all existing crosswalks on Snelling; crosswalks are in line with MnDOT's guidelines for crosswalks.

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- o Bike lanes were extended along Montreal Avenue from Edgecumbe to West 7th Street, for both eastbound and westbound directions.
- o New crosswalk and curb ramps added on Montreal Avenue at Juniper Lane (near parking areas at Circus Juventas and new trail added through Highland Park.)

This project is a primary connection for students and neighborhoods to regional job and activity centers.

- **NE Suburban Campus Connector**
  - o Bike lanes and improved trail along Fairview Ave, bike lanes on Larpenteur Avenue, and sidewalk under Hwy 36 and along Larpenteur. This project connects Falcon Heights, Lauderdale, and Roseville to both the St. Paul and Minneapolis campuses of the University of Minnesota.

- **Cayuga Bridge & I35E MNPASS**
  - o On Maryland Avenue Bridge the sidewalk was widened from five to ten feet and six foot bikeable shoulders were added.
  - o A tunnel was added under Maryland Avenue Bridge on the west side for the DNR to realign the Gateway trail along I35E in 2015.

This project will improve connectivity of low income neighborhoods that where disconnected from regional job and activity centers separated from the east to the west side of I35E.

- **North Snelling Avenue**
  - o Underneath I694 along Old Highway 10 MnDOT allowed for enough space to allow a ten foot trail in the future. This project is an important safety connection that allows bike and pedestrians to safely cross over Hwy 10.

2013 Projects:

- **Hwy 96 and Hwy 10 Interchange**
  - o Extension of the Hwy 96 Trail from Highway 10 area to Round Lake Blvd.

- **County Road F and Hoffman Rd**
  - o A six block long area with bikeable shoulders was completed. This segment of road is an important connector between bike routes that primarily run along County Road F corridor.

- **Griggs Avenue Bicycle Boulevard**
  - o Completion of this bicycle boulevard on a 1.5-mile local street, which has a new pedestrian/bike bridge over I-94. Griggs Street Bicycle Boulevard provides a 1.5-mile network connection from Summit Ave over I-94 to the Minnehaha Avenue bicycle route. It provides an important link to the Central Corridor and safe north-south access for destinations along a route including Central High School, Dunning Recreation Center, and Gordon Parks High School.

- **Jefferson Avenue Bikeway**
  - o Nearly four miles in length, this bikeway project includes bike lanes from Lexington Avenue to West 7th Street. A new sidewalk and bicycle boulevard improvements includes curb extensions and a traffic circle. Jefferson Ave Bikeway provides improvements for walkers and a bicycle network connection from Mississippi River Blvd to the Sam Morgan Trail

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2013-2015

- **Cayuga Bridge & I35E MNPASS (Count 1/3 done for each year).**
  - Missing regional trail links in the Trout Brook Trail will be paved through the old Trillium site creating a new regional trail through the Trout Brook Nature Sanctuary. This new paved trail will go from Maryland Avenue to Cayuga Street.
  - A Gateway Trail Extension will fill in a missing regional link in the Gateway Trail system. This project is on the west side of the highway from Cayuga Street to University Avenue.
  - On Pennsylvania Avenue a sidewalk will be added on the north side and a trail will be added on the south side creating a connector from the Gateway Trail to the Bruce Vento Trail.
  - Cayuga Street Bridge will include a 12 ft wide path. The sidewalk on the north side will be 8 ft wide. This is a new link to the Gateway Trail from the east side of I35E.
  - On Phalen Blvd under I35E bicycle shoulders will be added.
  - On the south side of the Wheelock Bridge the sidewalk will be widened from five feet to ten feet.
  - On the Arlington Avenue Bridge a five foot sidewalk will be widened to ten feet on the north side and on the south side a twelve foot protected trail will be added as part of the Gateway Trail replacing the crossing of the old railroad bridge.
  - A proposal to develop a completed trail on the east side of I35E from Arlington Ave to Cayuga Avenue is being developed and funding is being sought for its completion. The bike trail on the west of Mississippi Street between Jessamine Avenue and Case Street is complete as is the sidewalk on the east side of the street. Funding and approval for the trail from Jessamine Avenue and Maryland Avenue is secured as well.
  - A trail from the Gateway to Maryland has been approved as well.
  - A trail from Arlington Avenue along I35E to L'Orient will be completed by the DNR in 2015.
  - Accessible Pedestrian Signals (APS). Pedestrian ramps, and lighting was included in the project.
  - Collaborates closely with district councils.
  - Collaborate with the District Councils Collaborative of Saint Paul and Minneapolis to improve bicycle and pedestrian connections along the Green Line.

This project will improve connectivity of low income neighborhoods that were disconnected from regional job and activity centers separated from the east to the west side of I35E.

- Lafayette Bridge
  - ADA compliant sidewalk along the East 7th Street Connector.

Regional pedestrian / trail link on new northbound Lafayette Bridge over the Mississippi River connecting to the Bruce Vento Trail system.

- TH 61 from White Bear Avenue to TH 96 (2014)
  - Replace / widen existing and missing sidewalk sections on the east side of TH 61 from Lake Avenue to 7th Street including ADA compliant ramps.
  - Construct missing trail segment on the east side of TH 61 from Veteran's Park to Lake Avenue.
  - Upgrade the pedestrian crossing of the railroad tracks at Whitaker.
  - Construct ADA compliant ramps and crosswalks at all signalized intersections.

This project is an important missing connection that allows bike and pedestrians to safely connect to a primary business hub within the White Bear community.

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- Hwy 96 Bike and Pedestrian facilities across I35E. About 1.5 miles of trails is to be added from Prior Avenue to Hamlin Avenue. A sidewalk also included.
  - Collaborated with planning agencies on the bike and pedestrian facilities as part of the Hwy 96 Trail extension across the I35E.

- Arlington Avenue Bridge over I35E
  - 10 foot sidewalk, six foot shoulder and 12 foot trail is being added.

- Wheelock Parkway Bridge over I35E
  - 10 foot sidewalk, six foot shoulders on both sides.

- Larpenteur Avenue Bridge over I35E
  - Eight foot sidewalk on the north side. Six foot shoulders.

- Wayfinding signage installed in the entire regional park system in Ramsey County as an outgrowth of the Active Living Ramsey Communities Wayfinding master plan.

2. Installation of new Be Active! Be Green! Recycling benches were added to complete bench routes in the Ramsey County Regional Park and Trail system. The Ramsey County Parks now has over 250 benches in its park and trail system. Fifty benches were also installed in local communities.

3. Community Engagement initiatives:
   - The following is the list of ALRC coalition community engagement activities non-project specific: Currently we have over 150 people within the community that are involved in the ALRC coalition and/or subcommittee activities.
   - There are currently over 452 subscribers that receive information from the ALRC coalition.
   - Participation on infrastructure studies and collaborations:
     - Troutbrook Trail Feasibility Study completed for McCarron Park to Shoreview boundary.
   - Provide ongoing support to develop crosswalk design and policy standards for Ramsey County Road and Trail crossing areas.
   - Asked to provide input on the St. Paul Bike and Pedestrian Design Manual and St. Paul Bicycle Plan with the City of St. Paul.
   - The coalition was asked to participate and was represented on a Metropolitan Council Regional Bikeway System Study.
   - Founding member of the Toward Zero Death Committee in Ramsey County.
   - Serving on the planning committee of the East Side Transportation Summit.
   - Participated in the development of the St. Paul – Ramsey County Community Health Plan. Bicycle and Pedestrian planning was included in the final plan as a way to address social determinates.

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PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Number of Transportation Enhancements or Maintenance Projects that through ALRC involvement incorporated enhanced bike/ped facilities within the scope of the project.	3	9	9	8	9
2	Number of Be Active Be Green Benches installed	35	211	51	44	50
3	Number of people engaged in the ALRC coalition	130	145	150	155	160

PERFORMANCE MEASURES - DISCUSSION

Active Living Ramsey Communities (ALRC) 2012 - 2016 Strategic Plan assists in clearly identifying the future direction of the coalition. It establishes goals and strategies to keep the initiative moving forward. The coalition identified four overlapping strategies: (1) transforming systems, (2) influencing policy (local/internal), (3) enhancing built environment, and (4) engaging communities that will support its mission to "to improve health by promoting and creating opportunities for everyone to be physically active in their daily routines.
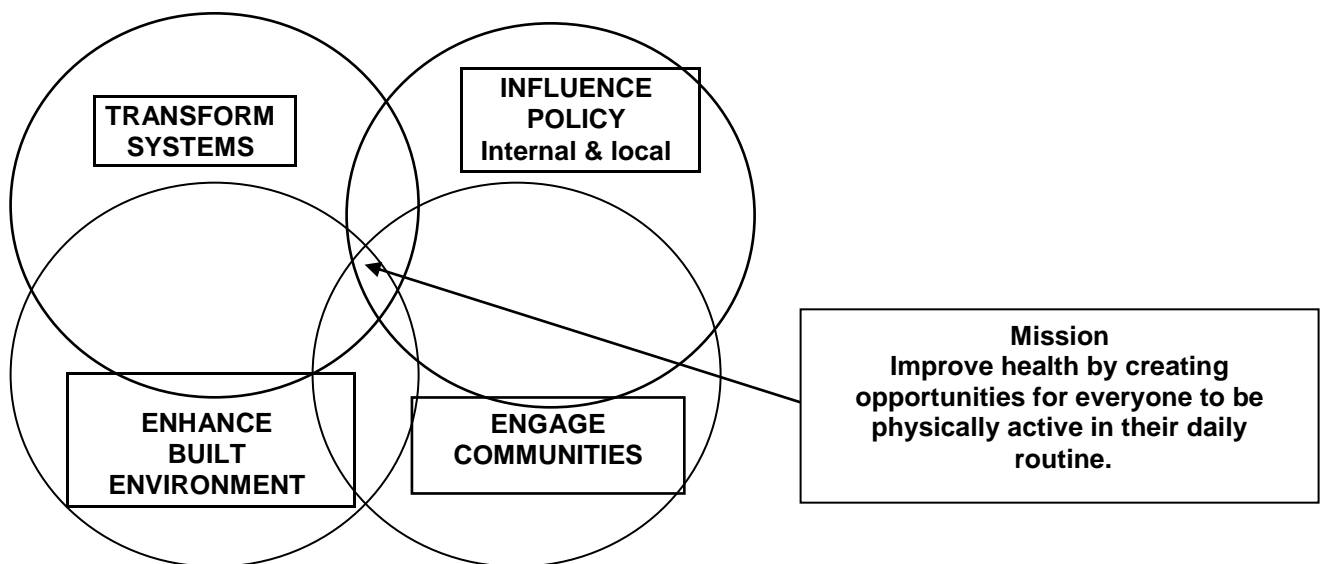
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A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILIITIES AND INCOMES

The Active Living Ramsey Communities (ALRC) coalition, within its four year work plan has identified specific objects to "Promote and encourage enhancements for a Multimodal Transportation system within Ramsey County and its connecting Counties". The following is a list of these strategic objectives:

1. Collaborate with St. Paul Ramsey County Public Health and Public Works to develop a Bike and Pedestrian System Plan
    - Improve Bike and Pedestrian System Plan by including things such as bike parking inventory, Nice Ride facilities, pedestrian facilities and pedestrian facility gaps.
    - Review and update the Ramsey County Trail Master Plan by identifying progress, gaps, goals and priorities.
    - Work with transportation agencies and cities to ensure improved neighborhood connectivity for those communities that are disproportionately disconnected from regional job and activity centers.

2. Engage communities and transportation agencies to enhance communication, coordination, and transparency on maintenance and capital improvement projects within the multimodal transportation system.
    - Work with Ramsey County on development of wayfinding sign and mapping opportunities that informs the community of regional and other trail connectivity to the Depot, Central Corridor, economic and other key destinations.

3. Collaborate with MnDOT, Ramsey County, and Local Governments to review and advise on infrastructure projects in Ramsey County, in efforts to ensure infrastructure maintenance and new construction projects address community connectivity issues to provide safe, efficient, and accessible biking and walking system and facilities.

4. Strategic planning process the ALRC coalition has identified five **road** maintenance and construction projects in Ramsey County to track, review and make recommendations to ensure plans provide for safe, efficient, and accessible biking and walking facilities and connection to transit:
    - Highway 61 Bike and Pedestrian Facility Improvements
    - Trout Brook Trail
    - Lexington Avenue from I694 to County Road F
    - County Road 10 and County Road H
    - Highway 96

5. Promote bike parking, bike racks, and other bike and pedestrian end of trip facilities in the county by encouraging more bike parking and inventorying current public bike parking facilities.

6. Create Be Active! Be Green! Recycling Bench routes.

7. Advocate for bike and pedestrian facilities, especially in lower economic areas.

In addition to ALRC work to promote and improve multi-modal transportations system, ALRC has partnered with the Saint Paul - Ramsey County Public Health (RCDPH) to promote the GoRamsey Mapping Portal. The Mapping Portal promotes the green spaces and fun places within Ramsey County to be active. Furthermore, the GoRamsey site promotes the RCDPH Healthy Eating Portal which supports the Critical Success Indicator "Residents have opportunities to make healthy choices".

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

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES – HIGHLIGHTS

1. From 2007 - 2012 the Department of Parks and Recreation (Department) created 140 acres of new prairie from degraded old fields, exceeding its 15 acre per year goal. Since then, around 40 acres of existing prairie was enhanced in 2013 and 80 acres of prairie is slated for enhancement in 2014. To continue the trend of creating new prairie, grant funding will be requested for the restoration of approximately 45 acres of new prairie in 2015.

2. Over the past three years, the Department has averaged prescribed burns on 23% of established prairie. Wet conditions in 2013 limited the burning season and due to current inclement spring weather the 2014 season has resulted in only 60 acres burned to date. Most of these burns are funded in part with grant projects or are coordinated with local watershed district organizations that have created prairie plantings on County lands.

3. Since 2007, the Department has treated 100% of pockets of trees identified with Oak Wilt Disease. Treatments have been in Battle Creek, Snail Lake, Tamarack Nature Center and Bald Eagle regional parks.

4. To maintain a healthy deer population and prevent damage to vegetation, the Minnesota Department of Natural Resources has established a goal of 25 deer per square mile. Over the past five seasons, the Department has coordinated archery hunts with many municipalities to control the deer population in the parks and surrounding areas. Although the deer population has been reduced, the DNR goal has not been met. It would require a sharpshooting program with partner cities to bring the population down to the DNR goal. In addition to the controlled archery hunt at eleven locations, a sharpshooting program is proposed to occur within portions of Maplewood and St. Paul in the winter of 2014/2015 to reduce herds that have reached very high populations.

5. The Department is continuing ongoing natural resources restoration to manage and enhance woodlands. A goal is to restore at least 40 acres of woodlands per year. This involves invasive species (buckthorn) control, prescribed burns where appropriate and wildflower additions. This work is being completed in the existing mesic and oak woods throughout the park system.

6. Emerald Ash Borer (EAB) is an invasive beetle that has significantly reduced the number of ash trees in the Twin City Metro Area. Without treatment, it was estimated that most ash trees would be killed in the next ten years. In 2010-11 the County Board allocated County Contingency funds to support the Emerald Ash Borer Program. The program included chemical treatment of 80% of the ash trees within golf courses, libraries, Lake Owasso, Regional and County Parks and Boys Totem Town, a removal of the other 20% and with replacement of half of the removed trees with a different species. The chemical treatment of healthy Ash trees is required every 4 years (2015-16), there is no special appropriation for this effort. Ongoing management of Emerald Ash Borer (EAB) tree disease will put a strain on natural resources funding.

Department Summary

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

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	# of acres of new/enhanced prairie	5	33 acres	40 acres	80 acres	45 acres
2	% of prairie on which a prescribed burn took place	10%	50%	11%	33%	40%
3	% of pockets of trees that were identified with Oak Wilt Disease and treated	100%	100%	100%	100%	100%
4	# of deer per square mile on County property and surrounding areas (Note the target population here)	42/sq mi	N/A	29/sq mi	30/sq mi	35/sq mi
5	# of acres of woodland enhancements	70 acres	55 acres	45 acres	60 acres	40 acres
6	# of Emerald Ash Borer (EAB) removal and replacement of infected trees	600	NA	NA	NA	*300

*The removal and replacement of ash trees will only occur if a special appropriation is provided by the County Board or through outside funding sources.

PERFORMANCE MEASURES – DISCUSSION

The Department manages the largest land base in the County, with over 6,500 acres of parks, open space, trails and special use facilities. The Department's commitment to this effort includes providing management that allows the County's natural resources to perform critical functions, sustaining the natural environment and contributing positively to the urban landscape. The County's largest natural resource base is within its regional parks, with small pockets within the County parks and open spaces.

The Department's Natural Resources Management Plan establishes management goals and objectives, identifies and ranks the quality of natural resources and provides priorities and guidance for establishing new and maintaining existing natural resources. The Plan identifies a total cost of $4.5 million dollars for all proposed natural resource management activities.

The primary focus for managing the plant, animal and water resources within the County's park system is to provide sufficient amounts of quality habitat to sustain populations of native wildlife species. By providing quality wildlife habitat, the County's natural resources will be enhanced. Continued establishment of new prairie sites and restoration of woodland habitat types is an indicator of how successful the County has been in enhancing its natural resources. The goal is to establish, improve and maintain the following amounts of key wildlife habitats in the park system as shown below:

Department Summary

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

NATURAL RESOURCES ARE MANAGED TO SUSTAIN AND ENHANCE THE ENVIRONMENT

Existing and Proposed Wildlife Habitat Acres in County Parks System

Habitat Type	Existing Acres	Total Proposed Acres
Prairies	464	600
Savannas	63	190
Oakwoods	222	1170
Mesic forest	51	91
Flood Plain	405	405
Wetland	1640	1640

State Legacy Amendment funding has facilitated increased natural resource management within Ramsey County through grant programs such as the Parks and Trails and Outdoor Heritage Fund's Conservation Partners Legacy (CPL) Grant Program.

The Parks and Trails Legacy funding for natural resource management is linked to regional parks and trails infrastructure projects and provides $100,000 in funding to develop a partnership with the Conservation Corps of MN crew to complete natural resource management projects within regional parks and trails.   The Conservation Partners Legacy can be used for habitat types usually found in regional parks. The CPL funding has been the primary grant source for natural resource restoration projects, with smaller projects financed through local watershed districts or requested County funding. In 2012-2014, a total of $303,620 in CPL funding is being used to establish and enhance approximately 188 acres of combined prairie (133 acres), and woodland habitats (55 acres) within Bald Eagle – Otter Lakes, Tamarack Nature Center and Vadnais – Snail Lakes Regional Parks.

In 2010-11 the County Board allocated County Contingency funds to support the Emerald Ash Borer Program. The program included chemically treatment of 80% of the ash trees and removal of the other 20% with replacement of half of the removed trees with a different species. In 2010-11 a total of 1600 ash trees were either treated or removed.   The chemical treatment of healthy ash trees is required every 4 years. In 2013, the Minnesota Department of Agriculture (MDA) identified the first case of EAB found within County Parks located in the Rice Creek Regional Trail Corridor. The EAB was found in an isolated patch of ash trees. The EAB migrated from a residential area east of the park that first found the problem in 2011. The good news is there are limited ash trees in Rice Creek Regional trail Corridor and the MDA will now monitor this site for EAB and has piloted the released Bio-control wasps that feed on EAB larvae and eggs, ideally eliminating the population in this area. The MDA has just started introducing bio-control's which consist of various wasp species that prey on EAB in different life stages. The monitoring of these controls is ongoing and statistical research is being collected to determine the effectiveness of these wasps.

Legacy funding is anticipated to be available over the next twenty years; however, the funding is volatile. The Department will continue to rely on these grants and other funding sources for maintaining the County's natural resources within regional parks and county open spaces, but the Department would also benefit from internal consistent County funding for natural resource projects that fall short of grant funding requests or that lie within County parks. It is estimated that $15,000.00 per year of County funding would be needed to maintain natural resource habitats outside of grant funding.

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Public Works

Department Summary

James Tolaas, Director

DEPARTMENT MISSION   **PUBLIC WORKS**

Provide mobility and a foundation for a vibrant economy with responsible stewardship of infrastructure and environmental resources.

DEPARTMENT VISION AND DIRECTION

Public commitment to build and maintain adequate transportation infrastructure will continue to be tested through 2014 and beyond. While it is clear that current investment levels are not keeping pace with deterioration or growing demands, traditional funding mechanisms continue to atrophy. The magnitude of that funding gap will continue to grow as demographic trends heighten interest in truly multi-modal systems and more stringent environmental requirements are enacted. More than ever, collaboration will be necessary to stretch limited resources. The Public Works Department will work aggressively with state and local partners to secure outside funding sources, identify strategic high value investments, and rebalance priorities between construction and maintenance alternatives.

Program decisions and priorities will also be influenced by the goal adopted by the County Board in 2013 "Cultivate Economic Prosperity and Combat Areas of Financial Poverty." This bold new direction holds enormous potential and calls upon our department to think in broader terms than ever before -- to recognize the strong foundation our work can provide to create and maintain economic stability and vitality for all of our citizens regardless of age, ethnicity and abilities. Strategic and collaborative transportation infrastructure investment provide mobility and connections and can play an important role in reviving neighborhoods, creating jobs and acting as a catalyst or synergistic force to capture private investment. It will require thinking outside the traditional transportation planning paradigm. Helping staff and partners navigate this new course will take the collective resolve and leadership of department supervisors.

PROGRAMS / SERVICES

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

CRITICAL SUCCESS INDICATORS

- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology
- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes
- People, goods and services move safely, conveniently, efficiently and effectively
- Infrastructure design is sensitive to and reflects its physical and social surroundings
- Transit and transportation investments complement current infrastructure and complete a fully integrated multi-modal system that supports economic growth and minimizes resource impacts and pollution
- County services adapt to meet the needs of the aging population
- Policies and practices reflect sound environmental principles

Department Summary

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Wheelage Tax -- The Board's adoption of the Wheelage Tax which took effect January 1, 2014 provides a much needed infusion of funds to expand our annual pavement rehabilitation program. With estimated proceeds in the amount of $3.8 M per year, coupled with $2M in CIP bonds and $1M in County State Aid Highway (CSAH) funds, this year and subsequent years will field a program three times larger than was in place through 2012. This aggressive new preservation effort will immediately begin to reduce the long standing backlog of roadways warranting major pavement restoration. Good pavements reduce maintenance costs and provide higher levels of service to the public. A report to the County Board and citizens will be prepared annually to summarize work completed with Wheelage Tax proceeds. The first report will be available in early 2015.

Asset Management -- Significant progress has been made in securing and integrating a full function Enterprise Asset Management System for use by Public Works and other County Departments. The asset value of Public Works infrastructure and equipment is conservatively estimated in excess of $1B. Adopting a disciplined asset approach can help optimize investments, guide strategic budget decisions, and help ensure cost effective service delivery.

Traffic Management /Technology -- Ramsey County has a financial interest in 385 signals and directly operates and maintains 285. Based on a grant through the Technology Applications Fund (TAF), progress is underway to secure signal operations and management software to connect signals through a fiber network. This effort will allow for real time management of signal systems from office, field or other remote locations. Successful implementation will help stretch limited staff resources, improve signal operations, and provide improved service to the public.

Cultivate Economic Prosperity and Combat Areas of Financial Poverty – This bold multifaceted multijurisdictional goal lays a foundation upon which to better understand and influence forces and factors that limit economic prosperity and contribute to poverty. It challenges all Departments to recognize their role and identify opportunities to leverage assets and staff resources with other County Departments as well as partner agencies. Establishing this clear and compelling priority has captured the attention of staff. And while change is rarely easy, the sense of importance and urgency provides impetus to embrace new paradigms and encourage unprecedented collaboration. Nurturing synergy can yield high returns. We see real benefits by partnering with Workforce Solutions in project development, bidding and contract award to strengthen opportunities for small businesses, minority and women workers, and training/apprenticeship programs. We can also more closely pair our transportation infrastructure development with program initiatives of Parks and Recreation to create more complete and user friendly networks of bike and pedestrian facilities. We also need to foster opportunities to site and design water resource features that become valuable park assets while protecting the environment. Public Works and Regional Rail share many challenges and priorities in the pursuit of full integration of all modes of transportation. Robust mobility is fundamental to economic prosperity and quality of life. Lastly we need to be open to opportunities that may emerge proximate to or as a result of our transportation infrastructure investments. Working with a wider range of municipal agencies, like St. Paul Planning and Economic Development, during initial scoping of our capital reconstruction projects may identify opportunities to target transportation improvements that optimize mobility, help invigorate neighborhoods and business areas, and support redevelopment.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Atrophying Fund Sources -- State and Federal funding levels for transportation infrastructure remain inadequate and uncertain in the face of aging assets, expanding public expectations and inflating costs. Deteriorating pavements, structures, signals and other assets are looming in the background and ultimately must be replaced or repaired.

Department Summary

OPPORTUNITIES & CHALLENGES   **PUBLIC WORKS**

That financial liability is being kicked down the road as a burden on future generations. We can reverse that trend by developing adequate consistent long term funding policies but the current backlog of deteriorated pavements and other depreciated assets is daunting.

Seasonal Variations/Impacts -- The cost of maintenance and operations can vary significantly in response to seasonal variations. The winter of 2013--14 was the 10th coldest on record accelerating damage and deterioration to roadways and structures, particularly those already in poor condition. Operating costs for fuel, salt and patching materials puts a significant strain on operating accounts.

Public Expectations -- The information age and demands for mobility have raised the bar on what our public expects from transportation. Efficient, environmentally friendly, multi-modal facilities are the norm and must provide a range of options for people of all ages, abilities, and incomes. We support that new paradigm as a healthy approach to mobility and connections, which in turn builds strong healthy communities. But at the department level, it means building more features and assuming additional operations and maintenance responsibilities within a context of stagnant funding systems and a level staff compliment.

Environmental Regulation -- Public awareness, scientific advancements, and cultural values create ever greater pressures to regulate more and strengthen applicable requirements. Without question that steady march toward higher standards and adoption of previously unknown regulations has created enormous improvements to the quality of life and healthy environment we often take for granted. Unfortunately, there is often disconnect between heightened standards and underlying cost implications – leaving us with the challenge of how to adapt to or pay for new requirements. One good example is cost for construction and maintenance of water resource features adhering to Best Management Practices (BMP's). A second would be the emerging requirements around Total Maximum Daily Load (TMDL's) regulations -- with recent attention being given to salt released to the environment. Costs associated with these new requirements currently come from existing transportation funding sources already strained.

Stretched Staff -- In the face of rising expectations and new requirements our current staff complement is often stretched to the point where errors are more likely to occur and stress begins to take a toll on commitment and enthusiasm. Creating a healthy balance is essential to long term productivity and quality. Current work-loads and staff levels are now often skating a fine line between pushing for excellence and things falling through the cracks.

Loss of Senior Staff -- Like many organizations we are steadily losing large numbers of our most senior and highly trained staff. That is an enormous loss of talent and difficult to replace quickly, and budget realities typically do not afford "shadowing" by a new staff member. It also takes a significant effort to hire the best talent affordable. The partial offset to that loss of talent is the value of bringing in new, enthusiastic staff with new ideas, skills and aspirations -- potentially reinvigorating some of the ways we approach our work and decisions.

Educating the Public/Influencing State and Federal Legislators -- Creating public will and shaping legislation is anything but easy. Media forces often misrepresent or oversimplify complex issues. The public generally has a partial or incomplete understanding of what can be both multifaceted and intricate issues. Accordingly it is important that experts in technical fields play a role with the general public and policy makers in helping provide insight and understanding to help guide good policy and legislation.

Managing Change/Adapting/New Paradigms – The forces influencing what we do and how we do it can best be described as constant change. Expanding environmental regulations, growing complexity and cost for multimodal transportations systems, the Board's 2013 Economic Prosperity goal, etc. collectively challenge our work force to think outside traditional transportation paradigms and broaden project considerations. I believe our employees can and will adapt, but will be tested as additional work is absorbed into an environment already thinly staffed.

Department Summary

RAMSEY COUNTY

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

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

PERFORMANCE MEASURES – HIGHLIGHTS

Pavement Management

Between 1984 and 2007, Ramsey County used a pavement management system, developed by county staff, to rate and evaluate pavements. This system was very effective over time at identifying problem pavements and prioritizing projects. Since 1984, pavement management systems have evolved and new technology has presented itself which allows for more detailed and objective measurements while at the same time decreasing the time commitment for data collection.

In 2008, the Public Works Department began using to a new pavement rating system, which utilizes a mechanized data collection system developed and managed by the Minnesota Department of Transportation (MnDOT). The advantages of utilizing the MnDOT system are a cost savings in data collection, decrease in the amount of staff time needed to evaluate pavements, use of objective measurements, and consistency of ratings with other governmental agencies across the state. Ratings were collected in 2008, 2010, and 2012, and will continue to be collected every other year. The three data sets comprise a fairly limited amount of information. As future data are collected, analysis strategies will evolve and become more meaningful.

It is apparent that our urban pavements will never rate as high as freeway or rural pavements. The numerous underground utilities with manholes and high density of intersecting streets and driveways cause our road to have more cracks and more variation in vertical alignment reducing ride quality. From year to year we need to measure against our historical data rather than rely on comparison to other agencies. The Public Works Department is expanding the current pavement management system that will be included in a countywide asset management system. The new asset management system will develop and refine life cycle cost for pavements. The system will have capabilities to create predictive models that forecast for future needs and cost. The system output will predict the right timing and optimization of when to perform work to get the best results.

Pavement ratings account for a number of factors, such as: ride quality, cracking, patching, and rutting. Pavements rated in good condition are smooth, have very few defects, and respond well to maintenance treatments. Roads rated in poor condition or at the lower end of fair condition are characterized by cracking, patching, rutting, and a poor ride quality. Poor or fair roadways require significant routine and reactive maintenance. In addition, poor roads result in higher vehicle operating and maintenance costs for the roadway user, which can be up to $335 - $746 per year, according to a 2009 report by the American Association of State Highway and Transportation Officials.

Currently, 50% of the County system is in fair or poor condition which translates to roughly 150 miles. Over the last 5 years the department has averaged $759,000 per year in pothole patching costs – primarily patching roads in the fair and poor condition categories. Increasing the percentage of roads in good condition by applying preventative maintenance techniques to roads in good condition and rehabilitating or reconstructing roadways in fair or poor condition will reduce routine maintenance costs and increase pavement performance. The addition of the wheelage tax to our maintenance program will increase the percentage of roadways in good condition by greatly expanding the major maintenance program.

Department Summary

RAMSEY COUNTY

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

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

Storm Sewer Structures Inspected

These measures reflect the County's efforts to inspect storm sewer system structures and repair those structures classified in "Poor" condition. The inventory of needed storm sewer system maintenance represents a significant potential asset management cost to the County.   Storm sewer maintenance work directly impacts Maintenance Division staffing and budget requirements and effective management reduces costs associated with diminished storm sewer system effectiveness, undetected structure failure, and unscheduled structure replacement.

Pavement and structure conditions represented by both of these asset categories are basic measures which provide a snapshot of those elements at a given point in time. Very soon the Public Works Department will be integrating traditional performance measures and data tracking into a full function Asset Management System which will provide more extensive information, improved analytical tools and predictive modeling. Better information will help refine and improve investment decisions and become an underlying tool for budgeting, as well as reporting to constituents.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Average Pavement Rating	64	58	59	61	62
2	Percentage of Roads in Good Condition	58%	44%	47%	50%	52%
3	Percentage of Roads in Fair Condition	34%	40%	39%	37%	36%
4	Percentage of Roads in Poor Condition	9%	16%	14%	13%	12%
5	Number of Storm Sewer Structures Inspected During Year	387	749	749	700	800
6	Number of Inspected Structures Classified in "Poor" Condition During Year	29	28	39	50	70

PERFORMANCE MEASURES – DISCUSSION

1.   Chart values originally reported in 2012 were converted to a scale of 0 to 100 and adjusted in an attempt to reduce the ride quality penalty typical on urban roadways. Further review suggests that adjustment does not add value to the measure. Current chart values are now reported using the standardized rating developed by MnDOT. It is believed the standardized rating provides consistency and increases opportunities for comparison to pavements of other (urban) agencies.

        In 2012, the overall average rating for Ramsey County's County State Aid and County Road system was 58 out of a possible 100. As more data is collected over time, Public Works will continue to evaluate pavement performance as it relates to new construction, routine maintenance, and pavement resurfacing. All County roadways will be rerated in 2014.

2. - 3.   The goal of the Public Works Department is to have 95% or more of the county road system in fair or good condition and to have 70% or more rated good.

4.   The goal is to have no more than 5% of roads in poor condition.

Department Summary

RAMSEY COUNTY

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

ALL COUNTY RESOURCES ARE PROFESSIONALLY, EFFICIENTLY AND EFFECTIVELY MANAGED, INCLUDING FINANCES, CAPITAL ASSETS, STAFF AND VOLUNTEERS, INFORMATION AND TECHNOLOGY

5. – 6. The County storm sewer system includes many outlets, culverts, drop inlet structures and short pipe sections (called "leads") connected to system outfalls. Outfalls may include pipe connections to city storm sewer systems or direct discharges to upland areas, ditches, basins, or natural water resources such as lakes, wetlands or streams. The precise number of structures within the County storm sewer system is estimated to be more than 11,000 with many manhole structures uncounted.

Inspections were completed from January to November 2013. The type of outfalls inspected includes pond, wetland, ditch, apron, culvert and channel outfalls. Field inspections are completed by County staff using a GPS data logger, and include the structure's overall condition along with supporting repair information. The inspection data for each inspection date are entered electronically into a combined maintenance spreadsheet and sorted by general condition. A spreadsheet of "Poor" condition structures is provided to the Maintenance Division along with a location map showing the structures. Once the structure repair is completed by Maintenance Division staff, the repair information is added to the combined maintenance spreadsheet. An ongoing maintenance record for each structure is maintained by this protocol.

As an owner and operator of a storm sewer system, the County is a NPDES MS4 permit holder and is required to develop a Stormwater Pollution Prevention Plan (SWPPP) to reduce water quality impacts. The SWPPP identifies the County's commitment to annually inspect at least 25% of the storm sewer system outfalls not connected to city storm sewer systems and other related structures such as ponds, infiltration basins, and outlets. Catch basin structures along County roads sections scheduled for major maintenance work are also inspected and repaired. Regular inspection and repair of deficient storm sewer system structures are required to effectively manage and sustain this valuable County asset. The storm sewer system will be tracked in the future using an asset management system.

Department Summary

RAMSEY COUNTY

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

A VARIETY OF TRANSIT AND TRANSPORTATION OPTIONS ARE ACCESSIBLE AND SAFE FOR USERS OF ALL ABILITIES AND INCOMES

PERFORMANCE MEASURES – HIGHLIGHTS

Non-motorized Transportation Features
Historically investment in transportation has been heavily weighted toward motorized vehicle traffic. This indicator is tied to a broader commitment to build and maintain truly multi-modal transportation infrastructure including transit enhancements and non-motorized transportation options. This is particularly important to help ensure mobility for all citizens, including elderly, economically disadvantaged, and physically challenged.

Pedestrian and bike accommodations such as sidewalks, trails, shoulders (bikeways), crosswalks, ADA curb ramps, pedestrian push buttons, APS systems, countdown timers, and bus lanes/turnouts are important elements to be considered and included in developing our transportation projects. Most local partners have a strong commitment to construction of bike/pedestrian facilities and other non-motorized transportation features.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Value of investment for all transit and non-motorized mode features as a percentage of total investment in transportation construction on County system*	5.9%	12.4%	16.3%	15.6%	16.5%

* LRT/BRT projects are not included

PERFORMANCE MEASURES - DISCUSSION

1. Transit and non-motorized investments include sidewalks, trails, shoulders (bikeways), crosswalks, ADA curb ramps, pedestrian push buttons, APS systems, countdown timers, and bus lanes/turnouts. Percentages account for construction projects and major maintenance for each year indicated. One or more large projects in a given year can cause significant shifts in annual percentages reported. A reasonable expectation regarding non-motorized feature investment compared to total investment in transportation construction is between 8 and 9%.

Department Summary

RAMSEY COUNTY

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

PEOPLE, GOODS AND SERVICES MOVE SAFELY, CONVENIENTLY, EFFICIENTLY AND EFFECTIVELY

PERFORMANCE MEASURE – HIGHLIGHTS

Crash Rates
The crash rate is the annual number of crashes on the County's roads for each million vehicle miles traveled. Variables, such as weather conditions and many other factors, can cause fluctuations in the crash rate but the goal is its continuous reduction even as the number of miles driven on our system continues to increase. Many County projects are implemented primarily as safety initiatives and all projects include safety aspects designed to help achieve the goal of crash reduction.

Compared to other metro counties our crash rate is somewhat higher. This is due to the density and complete urban nature of Ramsey County. Interestingly our fatality rate is lower than other metro counties. Our urban nature may result in more crashes but are less severe due to lower speeds.

The Department, in cooperation with the Minnesota Department of Transportation completed a transportation safety plan for Ramsey County in 2013 to identify low cost, high benefit, safety investments. Additional measures will be considered to provide greater detail and differentiation of where and why various crash types or patterns occur.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Estimate**	**Estimate**	**Estimate**
1	Crash Rate*	3.34	3.50	3.54	3.25	3.25

*Actual 2013 data not yet available from MnDOT.

PERFORMANCE MEASURES - DISCUSSION

1. The crash rate is the annual number of crashes on the County's roads for each million vehicle miles traveled. This is a measure of system safety. The crash rate varies from year to year due to weather conditions and other factors. Our goal is a continual reduction in the crash rate.

Department Summary

RAMSEY COUNTY

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

INFRASTRUCTURE DESIGN IS SENSITIVE TO AND REFLECTS ITS PHYSICAL AND SOCIAL SURROUNDINGS

PERFORMANCE MEASURES – HIGHLIGHTS

Context Sensitive Design
Transportation systems and the maintenance required to preserve their function have a large impact on the environment and the community in which they are located. Impacts can be both positive and negative and include visual, noise, air quality, access, mobility, connectivity, health, safety, and property. It is critical that project development include public outreach and incorporate design considerations and project elements which fit within and compliment physical, historical, and social attributes of the surrounding community.

Every project is unique and good solutions may vary considerably. Considerations may include right-sizing to limit property impacts; special water treatment features such as created wetlands or rainwater gardens; landscape elements; enhanced pedestrian accommodations; and interpretive/artistic features depicting community history or values. The governing principal is that community input helps to shape the project so that it fits into the physical and social environment.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Percent of Respondents Rating Good	62%	65%	69%	70%	71%
2	Percent of Respondents Rating Fair	30%	30%	26%	25%	24%
3	Percent of Respondents Rating Poor	8%	6%	5%	5%	4%

PERFORMANCE MEASURES - DISCUSSION

1.-3. It is a long standing Public Works policy to seek the input of the community during the development of a project. We have begun to actively seek feedback via electronic distribution of a survey following project completion to gage whether we have achieved established project goals. The survey covers several aspects of a project and whether the resulting improvements were sensitive to and reflect physical and social surroundings. The 2013 column reflects actual survey data from Maryland Avenue and Arkwright Street Intersection Improvement projects. Estimated percentages shown in future years represent department goals. Highway 96 and TH 10 project survey will be sent out when the project is completed later this year.

Department Summary

RAMSEY COUNTY

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

TRANSIT AND TRANSPORTATION INVESTMENTS COMPLEMENT CURRENT INFRASTRUCTURE AND COMPLETE A FULLY INTEGRATED MULTI-MODAL SYSTEM THAT SUPPORTS ECONOMIC GROWTH AND MINIMIZES RESOURCE IMPACTS AND POLLUTION

PERFORMANCE MEASURES – HIGHLIGHTS

Economic Growth/Stability

Transit and Transportation play a vital role in supporting the economy. Ramsey County's roadway system connects local streets, neighborhoods, and businesses to other county systems and the trunk highway/interstate system. Congestion, poor access, and deteriorated infrastructure can undermine private investment, while robust transportation can help support stability and stimulate growth. Many of our projects are directly tied to development or become a catalyst to spur growth and redevelopment.

Measuring private development resulting from transportation improvements can be challenging. Ramsey County needs to rely heavily on municipal partners to gather pertinent data. We are continuing to work with the cities to collect data for recently completed projects and those that will be constructed in the near future.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Estimate	Estimate	Estimate
1	Permit Growth/Reduction	-8%	-11%	NA	NA	NA
2	Investment Growth/Reduction*	+10%	NA	NA	NA	NA

*The city does not track the total cost of the investment for each permit issued.

PERFORMANCE MEASURES - DISCUSSION

1. The performance measure tracks the number of commercial and residential building permits issued.   The targeted timeframe is a 3 year period following construction of the roadway improvements. The data would be compared to data from a period of 3 years prior to the start of roadway construction. The year reported is the third year of data collection following construction completion. The reported measure represents the average percentage growth and/or reduction in permit numbers for all projects completed in that same period. The area of measurement for each project will be determined on the basis of local land use, classification of the roadway(s) improved, and the project limits.

2. The performance measure tracks the aggregate value of permitted improvements. The targeted timeframe is a 3 year period following construction of the roadway improvements. The data would be compared to data from a period of 3 years prior to the start of roadway construction. The year reported is the third year of data collection following construction completion. The reported measure represents the average percentage growth and/or reduction in investments made for all projects completed in that same period. The area of measurement for each project will be determined on the basis of local land use, classification of the roadway(s) improved, and the project limits. The 2012 data was collected from the City of Maplewood for the White Bear Avenue and County Road D improvement projects. Due to the depressed economy starting in 2008 the investment rate has slowed in the community.

Department
Summary

RAMSEY COUNTY

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

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES - HIGHLIGHTS

Regulatory and warning signs on Ramsey County roads are made of "Diamond Grade" material with high retro reflective properties, which are more visible at night and in poor visibility conditions. This is especially helpful for aging drivers with deteriorating vision.

Countdown timers allow pedestrians to view the number of seconds remaining to cross the intersection. The pedestrian is then able to make an informed decision on whether to start crossing the street depending on the remaining time allowed. Many pedestrians find this reassuring. Countdown timers have been installed on all new traffic control signals since 2004. As resources permit, existing signals are also retrofitted with countdown timers.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Retro reflective signs	100%	100%	100%	100%	100%
2	Percentage of pedestrian countdown timers installed compared to total traffic signals.	31%	36%	38%	50%	55%

PERFORMANCE MEASURES - DISCUSSION

1. 100% of all regulatory and warning signs in the County have high retro reflectivity.

2. Pedestrian countdown timers are installed on all new traffic control signals. In 2014 an additional 34 intersections will be retrofitted with countdown timers.

Department Summary

RAMSEY COUNTY

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

POLICIES AND PRACTICES REFLECT SOUND ENVIRONMENTAL PRINCIPLES

PERFORMANCE MEASURES - HIGHLIGHTS

De-icing Chemicals

The Public Works Department uses salt for snow and ice control on County roadways. Salt is an effective and affordable means of de-icing. However, it is also a highly corrosive chemical which damages local water bodies, roadside vegetation, the roadway infrastructure and vehicles which use the roadway. The County has reduced its salt usage while still maintaining the safety and mobility of the roadway users. Through conservation efforts, salt usage has steadily decreased.

The Public Works Department will continue to monitor salt usage in conjunction with post-storm road conditions. Road maintenance personnel are trained and certified in the Minnesota Pollution Control Agency "Snow and Ice Control Best Practices." The Public Works Department is also looking at additional methods of de-icing, including alternative chemicals and evolving application techniques. The use of sand as part of the de-icing operation has already been discontinued, which has resulted in benefits such as: less spring road sweeping, less sand and sediment reaching local water bodies, and increased life of pavement markings. A GPS tracking system has been installed in the fleet of snow plow vehicles to monitor where, when, and how much salt is applied to the County road system.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Pounds of Salt applied per lane mile per event*	410	404	607	490	450

*Data reflects from January 1st to December 31 of each year.

PERFORMANCE MEASURES - DISCUSSION

1. The Public Works Department will continue to use new materials, equipment, and operational practices to lessen the effects to the environment from snow and ice control operations.

   The winter of 2013/2014 was a severe winter and the 10th coldest on record and this caused more salt to be applied to the roadways.

Ramsey Conservation District

Department Summary

Ann WhiteEagle, Administrator

DEPARTMENT MISSION   **RAMSEY CONSERVATION DISTRICT**

The Ramsey Conservation District is the bridge between conservation agencies and Ramsey County citizens and local governments to sustain our natural resources through partnerships, technical services and education.

DEPARTMENT VISION AND DIRECTION

The Ramsey Conservation District (RCD) was created by Ramsey County citizen petition in 1973 and is one of the eighty-nine Soil and Water Conservation Districts (SWCDs) in Minnesota. SWCDs are special purpose local units of government established to manage and direct natural resource programs at the local level. Each of these SWCDs has an elected board of Supervisors, who provide governance to the organization.

The RCD is committed to providing programs and services, whose focus is to promote long-term conservation of the County's natural resources, including and especially our rich reserves of groundwater and our lakes, rivers, and wetlands.

The RCD is committed to be fiscally responsible with the public funds entrusted to us and to pursue grant funding to maximize resources and promote intergovernmental cooperative efforts for increased cost-efficiency.

PROGRAMS / SERVICES

Groundwater Protection – Through a grant from the Clean Water Fund, the RCD provides cost share assistance to Ramsey County landowners to seal unused wells located in drinking water supply and wellhead protection areas. This effort is foundational for groundwater protection (.3 FTE).

NATURE Program – NATURE is a program to improve the water quality for lakes, rivers, and streams in Ramsey County with projects that include raingardens, shoreline restorations, and native plantings. With funding from with Watershed Districts, the RCD provides free technical assistance to landowners in capturing storm water, as well as landscape design assistance for projects. Cost-share funding is available for the installation of the projects (1.3 FTE).

Erosion Control Program – The RCD assists the cities of Arden Hills and Shoreview, as well as the Rice Creek Watershed District with inspections of construction sites to insure storm water control to prevent sediments and other pollutants from ending up in rivers, streams, and lakes (.2 FTE).

GIS Program – This program assists surrounding local government units with the mapping of water quality data and bathymetric surveys of Ramsey County lakes (.3 FTE).

Wetland Conservation Act Administration and Enforcement - The Wetland Conservation Act (WCA) was passed in 1991, with the ultimate goal of "no net loss of wetlands" .The RCD serves on the Technical Evaluation Panel to review wetland delineations, as well as other site-specific evaluations. This service provides protection of wetland sites within Ramsey County and is funded in part through grants from BWSR (.2 FTE).

Ob-Well Monitoring – There are 18 Observation Wells in Ramsey County that the RCD measures regularly for groundwater levels for the Department of Natural Resources (DNR). This data is used by the DNR for an ongoing study (.1 FTE).

Watershed Analysis Services – With a grant from the Clean Water Fund and matching funding from local government units, the RCD has completed a number of comprehensive watershed retrofit analysis studies to identify the most cost effective sites for the installation of water quality improvement projects (.2 FTE).

Department Summary

Ann WhiteEagle, Administrator

Education & Outreach – The RCD staff and board participate regularly in events, such as the Blue Thumb Landscape Restoration Fair, the Ramsey-Washington Metro Watershed District Waterfest, the Senior High School Envirothon, and the Children's Waterfest to promote conservation practices The RCD also offers internships to university students, providing valuable resource conservation experience, as well hosting a Conservation Corp apprentice. The RCD also maintains both Facebook and Twitter accounts to update the public on events (.2 FTE).

Rain Gauge Network – Ramsey County has the largest rain gauge network in the State. The RCD staff enters precipitation levels collected by over 50 Ramsey County rain gauge volunteers and reports this information to the State Climatology Office (.1 FTE).

Cooperative Weed Management Area – The RCD is one of ten partners in this effort to control invasive plants that negatively impact natural lands, parks, lakes, and open spaces in Ramsey County. This program is funded in part from a grant from the Clean Water Fund (.1 FTE).

CRITICAL SUCCESS INDICATOR

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

Department Summary

OPPORTUNITIES & CHALLENGES   **RAMSEY CONSERVATION DISTRICT**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

There are several opportunities that we anticipate will impact our 2016 – 2017 Budget. The first opportunity is that there were two Soil and Water Conservation District (SWCD) funding initiative bills introduced in both the House and the Senate this year. The bills have bipartisan support and the RCD has begun discussing the bills with legislators. If passed, this legislation would result in baseline funding for SWCDs across the State. All but one of the 87 Minnesota counties currently have at least on SWCD. For the majority of SWCDs in the State, the funding structure is rather complex with more and more of the funding coming from fee-for-service arrangements. SWCDs are generally not considered county departments, because SWCDs are classed as "special units of government", though most SWCDs are funded in part by their respective counties. The RCD is very grateful to Ramsey County for the continued funding during these economically challenging times. For our part, the RCD has remained committed to being fiscally responsible with these public funds. For the past three consecutive years the RCD's revenue has exceeded the expenditures, with the RCD bringing in 70% of our funding from fee-for-service and grants. The RCD Board has been and will continue to address "strategic planning" at our regular board meetings and look forward to discussions with the Ramsey County Board on the funding initiative legislation.

2013 FUNDING SOURCES

- 23% GRANTS
- 4% CLEAN WATER LEGACY FUNDS REVENUE: $16,000
- 48% FEE FOR SERVICE
- 29% COUNTY

TOTAL REVENUE: $389,000
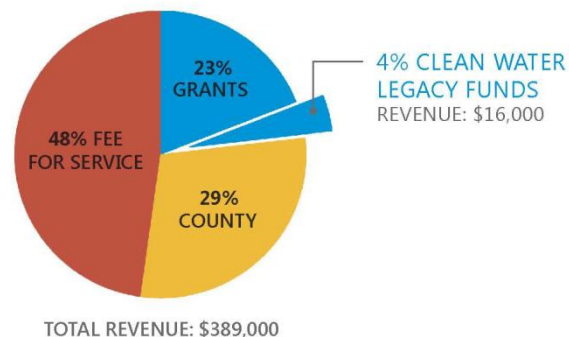
Another opportunity continues to be the increased grant funding available with the passage of the Clean Water, Land and Legacy Amendment in 2008. This amendment has made a positive impact on the Ramsey Conservation District's (RCD) budget as we have received a significant amount of grant funding from this dedication. This grant funding is to enhance, protect, and restore water quality in lakes, rivers, streams and groundwater in Minnesota. We intend to continue to apply for this grant funding as well as grant funding from other state and federal agencies, such as the Board of Water and Soil Resources, Minnesota Pollution Control Agency, and the Department of Natural Resources. In 2014, the RCD was awarded $326,500 in Clean Water Legacy grants, which is nearly our operating budget for the year. As was mentioned earlier in our budget documents, the application process is very competitive, so that grants are an unreliable revenue source. The grants we received in 2014 are for sealing wells, designing and installing raingardens in targeted subwatersheds, and for the design and installation of infiltration basins for schools, churches, and businesses. The RCD was also awarded a grant for efforts at controlling invasive species, in particular emerging species, such as Oriental Bittersweet. Along with these grants, the RCD will receive additional funding through several grants awarded to the Metro Conservation District, which is a joint powers governmental entity of the eleven metro county SWCDs. These grants total over $500,000 and have focused on installing clean water projects

Department Summary

OPPORTUNITIES & CHALLENGES   **RAMSEY CONSERVATION DISTRICT**

where they are most needed and for the least cost, as well as coordinating efforts of member districts to assist with staffing where there are deficiencies.

Also, we greatly appreciate the delegation from the Ramsey County Board of Commissioners to administer the Natural Resources Block Grant. This grant assists with funding the administration and enforcement of the Wetland Conservation Act and also helped to fund the cost of the State of the Waters of Ramsey County event, that was organized and hosted by the RCD in 2013. We hope to host similar events that bring together the local stakeholders in water management.

The RCD is in the enviable position to have seven water management organizations within the County boundary. Several of these organizations, namely the Capitol Region Watershed District, Ramsey-Washington Metro Watershed District, Rice Creek Watershed District, and the Vadnais Lake Area Water Management Organization have faithfully provided the required match funding for appropriate grant applications. This partnership and confidence has been invaluable to the success of the RCD.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

The lack of baseline funding has been the greatest challenge that the RCD has faced in the last five years and it will continue to be a challenge, if the funding initiative legislation does not pass. The RCD has a small core staff that is challenged to respond to the ever increasing demands placed on them. The RCD had a 50% staff turnover in 2013 and it is imperative to maintain our quality staff in order to ensure that we continue to provide the valued services and programs that the residents in Ramsey County have come to expect.

Also, with the increase in grant funding comes the increase in administrative scrutiny and oversight. The RCD was required to participate in five different audits in 2013. In addition to the audits, the legislative requirements have increased for Clean Water Legacy projects to be on the RCD's website. Maintaining our website and social media sites is an ongoing challenge. The RCD is looking forward to the update to the County website in hopes that we will be better able to showcase the important natural resource projects getting installed.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   RAMSEY CONSERVATION DISTRICT

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

PERFORMANCE MEASURES – HIGHLIGHTS

- One of our larger projects for 2013 was the Lambert Creek stream bank restoration in the White Bear Township. Stream bank erosion and degraded buffers are factors that have contributed to the degradation of Lambert Creek and the increase of nutrient loading. Invasive vegetative species, overland flow and steep cut banks have lead to the eroding of several stream banks along Lambert Creek. The RCD applied for and was awarded a Clean Water Fund grant and partnered with the Vadnais Lakes Area Water Management Organization to complete the restoration on a 210 linear foot section of the stream bank. This stream flows into Vadnais Lake, which is part of the drinking water supply for the St. Paul Regional Water Service's Chain of Lakes. The restoration included the removal of invasive species, stabilization and native vegetation planting, and redirection of creek flow, which lead to an annual decrease of total phosphorus by 6.3 pounds, which equates to 3,150 pounds of algae into Vadnais Lake.

- The RCD completed a number of shoreline restoration projects on the following lakes: Bald Eagle Lake, Silver Lake East, Lake Johanna, and Round Lake. The cost share assistance was provided by a grant the RCD received from the Board of Water and Soil Resources. The purpose for the shoreline projects is to increase water quality, as well as stabilize the shoreline from eroding with the use of native plants. In addition to the grant funding used, the RCD leveraged over $100,000 in matching funds in order to complete the projects. The completed projects are calculated to reduce 1.2 pounds of total phosphorus from entering the lakes per year or 600 pounds of algae.

- The RCD has received $300,000 from two Community Partners grants from Clean Water Legacy, for the implementation of larger scale infiltration basins. The funding is targeting schools, churches, and businesses in select subwatershed areas. One of the completed projects was at Lakeview Lutheran Church, located in Maplewood. The Lakeview Project consists of over 36,000 square feet of impervious surface contributing over 72,000 cubic feet of storm water runoff annually to local water bodies, including Kohlman Lake. Four infiltration basins totaling 4,630 square feet on the property were installed, which reduced the storm water runoff volume by 92%. In addition to volume reductions, the infiltration basins remove over 532 pounds of Total Suspended Solids and 1.25 pounds of total phosphorus annually. The church community is involved in the planting and maintenance of the project and educational signage will make the project stand out as a great public outreach.

- Bathymetric and vegetation studies were completed on six lakes in Ramsey County to better quantify the amount of aquatic vegetation in the lakes and identify all vegetation, including invasive species. These studies also used sonar to produce contours of lake bottoms, which assists with long term planning and lake management. The RCD also completed a bathymetric study on a storm pond for the City of Maplewood to better access the sediment layer.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   RAMSEY CONSERVATION DISTRICT

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

- The RCD has provided over $60K in grant funding for the Keller Golf Course Restoration Project, along with additional funding provided by the Ramsey-Washington Metro Watershed District. The restoration of 5.1 acres of woodland, prairie, drainage swales, and a pond shore occurred in 2013, with an additional phase expected to be completed in 2014. The restoration includes the removal of invasive species and implementation of native species to improve storm water runoff and increase habitat. This restoration is in addition to the extensive renovation being completed by Ramsey County. The Keller Golf Course is expected to open this year and has proven to be a high quality project.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	RCD staff site visits and landscape designs completed for water quality protection and soil erosion control practices	310	289	447	400	420
2	Construction site erosion permit inspections for the cities of Arden Hills and Shoreview and the Rice Creek Watershed District	120	161	387	400	380
3	State grant funding provided to landowners through the RCD for conservation practices	$189,542	$246,082	$251,354	$200,000	$200,000
4	MN Wetland Conservation Act (WCA) protection activities	17	23	39	35	35
5	Presentations and participation in environmental educational events	27	15	20	25	30
6	Assist citizens with well sealing	60	62	40	50	50

PERFORMANCE MEASURES - DISCUSSION

1.   Through the NATURE Program (Native Alternatives Toward Urban Restoration and the Environment) the RCD continues to provide site visits to landowners interested in controlling storm water runoff from private homes and other impervious surface areas via construction of raingardens and other storm water infiltration best management practices. This program is fully funded by the following Water Management Organizations; Capitol Region Watershed District, Ramsey-Washington Metro Watershed District, Rice Creek Watershed District, and the Vadnais Lake Area Water Management Organization. The site visits increased significantly in 2013 due to the RCD hiring an additional staff member, which decreased the waiting time for residents requesting a site visit.

2.   The RCD has partnered with the cities of Shoreview and Arden Hills to conduct inspections on active construction sites, to ensure compliance measures are being taken to prevent sediment from eroding and moving into surrounding water bodies. The RCD also conducts inspections for the Rice Creek Watershed District. The regulations are set forth in the municipalities' storm water pollution prevention plans and are enforced to ensure cleaner lakes and streams. The addition of the Rice Creek sites increased the quantity of inspections in 2013 and we expect the trend to continue.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   RAMSEY CONSERVATION DISTRICT

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

3.   In 2008, Minnesota voters approved the Clean Water, Land and Legacy Amendment, which increased the general sales and use tax by three-eighths of one percentage point until the year 2034. This funding is to protect, enhance, and restore lakes, rivers, streams, and groundwater. The total grant funding spent was matched by either the landowner or water management organization, which resulted in over $500,000 invested in the natural resources of Ramsey County. In 2014 The RCD received $326,500 in Clean Water Legacy grants, even though the grant application process is very competitive. The RCD received additional grant funding from the Board of Water and Soil Resources (BWSR) for the Wetland Conservation Act administration, general cost share grant, and conservation delivery, among other grants. Also over $200,000 in grant funding was received by the Metro Conservation District in 2014, for which the RCD is a member of the eleven county joint powers organization. The estimates for assistance for grant assistance for landowners in 2014 and beyond are conservative, but attainable goals. Often this funding is the catalyst to ensure projects get completed.

4.   Wetlands protect water quality, recharge groundwater, and provide critical habitat for wildlife. Over 80% of Ramsey County's pre-settlement wetlands have been destroyed. It is critical that the remaining wetlands are protected and the MN Wetland Conservation Act (WCA) is the mechanism for this protection. The RCD receives grant funding from BWSR for WCA administration and enforcement.

5.   Education and outreach events are important in progressing conservation efforts. The RCD holds workshops, as well as assists with efforts of the water management organizations, such as the Phalen Waterfest, hosted by the Ramsey-Washington Metro Watershed District Waterfest. The RCD also participates in the Children's Waterfest and the Envirothon competition for high school students. In 2013, the RCD organized and hosted the State of the Waters of Ramsey County event, which brought together local government units from water management organizations and municipalities, as well as legislators and County commissioners to highlight local efforts being made to improve and protect natural resources.

6.   Sealing abandoned/unused wells is foundational for groundwater protection. The RCD established groundwater protection as the number one priority since 2008. The RCD was awarded $128,625 in 2011 and an additional $105,500 in 2014 in Clean Water Legacy funding for providing cost share for landowners to seal abandoned/unused wells. A total of 164 wells have been sealed so far, and high demand for this service continues from residents. In 2014 the RCD is partnering with the City of Vadnais Heights to complete an inventory of unsealed wells in the city and this inventory will be used to target education and outreach efforts for the landowners living in wellhead protection areas and areas sensitive to contamination.

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Health & Human Services

Community Human Services

Department Summary

Meghan Mohs, Director

| **DEPARTMENT MISSION** | **COMMUNITY HUMAN SERVICES** |

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

DEPARTMENT VISION AND DIRECTION

The Community Human Services (CHS) Department aspires to provide to needy Ramsey County residents the highest quality of service available in the State of Minnesota. Major strategies to achieve our mission include:

- Implementing best and promising practices wherever possible.
- Maximizing the capacity of all CHS staff through leadership development, training, effective communication and active accountability efforts.
- Actively pursuing and maximizing alternative funding streams while increasing effectiveness in the use of of current resources, including improved use of technology.
- Forming and improving relationships with the communities we serve as well as with partner agencies.
- Maximizing progress in addressing the changing demographics of the County, with special attention to race and culture-based service disparities.

In 2014 and beyond, the Community Human Services Department will continue to strive to meet increased and unmet community need by improving access and quality of its services, and the efficiency in how it provides those services. The Department's work will be challenging given the slow economic recovery, an aging County population, and increased diversity in the County's population. In addition, many of the Department's strategic budget initiatives have matured, leaving fewer options to improve services with constant or shrinking resources.

PROGRAM/SERVICES

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

Services provided to the above target populations include:
- Information and referral
- Assessment

Department Summary

Meghan Mohs, Director

DEPARTMENT MISSION

- Case Management
- Community Support Services
- Residential Treatment
- Outpatient Treatment
- Crisis Services

CRITICAL SUCCESS INDICATORS

- Vulnerable children and adults are safe
- Disparities in access to and outcomes of County services for diverse populations are eliminated
- The basic needs of residents are met, including food, shelter, health and jobs
- County services adapt to meet the needs of the aging population
- Proactively deliver services that improve the quality of life for residents with special needs

Department Summary

OPPORTUNITIES & CHALLENGES   **COMMUNITY HUMAN SERVICES**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget
(The items are not listed in order of importance)

1. Newly issued state and federal requirements for greater integration of persons with disabilities in day and residential services will support CHS's effort to develop individualized employment and residential options for individuals with intellectual and developmental disabilities. Implementation of the new requirements is just beginning so we will be monitoring for any impacts of restrictions on the use of the Group Residential Housing program for individuals with chemical and mental health challenges.

2. The state investment in a 5% rate increase in staff pay should improve the stability and staff retention of community-based residential facilities and employment providers.

3. During the 2014 Minnesota Legislative session there were several bills introduced to address issues of health equity and disparities in human service programs. While these bills were not adopted in 2014, the legislators who introduced them will continue to work on crafting proposals that will likely be adopted over the next few sessions.   In addition, the Minnesota Department of Health released a report on Health Equity that was discussed at a legislative hearing and has some specific action steps to raise the standards in health care for all communities while closing the gap in health outcomes. Finally, the Minnesota Legislature and Minnesota Department of Human Services have organized a Cultural and Ethnic Leadership Advisory Council that included legislative and community leaders to developing specific policy and administrative proposals to close the disparities in service outcomes. All of these developments have the potential to support CHS's anti-racism work and the County Board goals of economic prosperity for all neighborhoods.

4. The expansion of the county's Electronic Document Management System (EDMS) from the Financial Services area into the Social Services programs will support a more efficient workflow and has the potential to improve coordination of services across programs and between departments.

5. The Ramsey County initiative of "Cultivating Economic Prosperity. Eliminating Concentrated Poverty" has the potential to improve the quality of life for many people who are or would be consumers of the services and resources provided through the CHS department. Poverty impacts CHS clients in two substantial ways. First, CHS is often the service provider of last resort. People often come to CHS for help because they don't have the money to purchase services or insurance. The other way that poverty impacts CHS clients is that poverty can have a multifaceted reduction of the life chances for those who live in poverty. The negative impact of poverty is compounded by the tenuous nature of trying to live a life without a financial buffer to weather the unexpected events of life. The initiative will provide a coordinated and consolidated effort to bring the organizational and financial resources of Ramsey County to bear in making community-level change.

6. The newly established Minnesota Human Services Performance Management Program may create an opportunity for CHS to routinely compare its performance on program outcomes with other counties within Minnesota. This has the potential to improve Ramsey County services by learning from other counties.

7. Northstar Care is a statewide program that supports permanency for children by extending funding subsidies to Transfer of Custody as a permanency option. Transfer of Custody is frequently used when the child's permanent living situation is with kin. The program is scheduled to begin in January 2015 and is expected to increase the proportion of waiting children who achieve a permanent family and to reduce the amount of time the child is not living with a permanent family.

OPPORTUNITIES & CHALLENGES   **COMMUNITY HUMAN SERVICES**

8. The re-design and development of new shelter and crisis services occurred in the spring of 2014. The purpose of this effort is to keep children connected with their relatives and kinship networks, reduce the number of homes they are placed at, and to improve long-term development into successful adults. Reducing the number of placements and maintaining connections with kinship networks results in better educational progress and significantly improves the development of life skills and independence as adults.

9. Beginning in January 2014, a collaboration of Catholic Charities, YWCA, and Ramsey County Community Human Services has been implementing a pilot of the Coordinated Assessment System for homeless families with dependent children who live in Ramsey County. By having coordinated entry locations, RCCHS has been able to provide ready access for clients to food, cash, medical assistance and emergency assistance. RCCHS Shelter Intake workers oversee and track openings of shelter beds and ensure fair program admission to waitlist and placement. A Coordinated Assessment System for single adults and childless couples is being explored. RCCHS is planning to participate in discussions to develop and implement a coordinated assessment system to help our single clients.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget
   (The items are not listed in order of importance)

1. The ongoing effort to prevent data privacy breaches could lead to policies that require a lot of time and money from counties and their individual departments to monitor and record all electronic activity. The goal is laudable, but the solutions could divert resources – time and money – from delivering the basic services of the departments.

2. An expanding role of state mandated program performance measures for human services may place additional demands on CHS. The use of performance measures and the "remedies" to be used to address under-performance may also force CHS to change program focus in some service areas. CHS values the role of performance measures in increasing accountability and improving management of program and services, but state mandated standards may necessitate change in County priorities.

3. The State of Minnesota has taken responsibility for contracting for Medical Assistance waivered services.   However, counties are still responsible for contract monitoring and performance compliance. The challenges for CHS are being able to fulfill the role assigned to counties while lacking the authority to shape the service continuum, to do due diligence assessment prior to a contract being awarded to a vendor, and handling a significant increase in the number of contracted vendor agencies requiring oversight and monitoring by Ramsey County. In addition, DHS is in the process of implementing a new rate setting methodology for waivered services. The changes have placed an added burden on CHS staff to manually recalculate and re-enter rates into the payment system. The added processing steps have also resulted in delayed payment for some service providers.

4. Northstar Care is schedule for implementation in January 2015. There are many unknowns about the program at this time. Fiscally, there will be reconciliation for certain types of placements when children are placed out of the home. The reconciliation is still being formulated, so it is difficult to determine the impact on CHS at this time. CHS will be monitoring and preparing for these changes during 2014.

5. DHS continues to plan for data system modernization, which will have a significant impact on CHS operations. The goal is to move most programs to a common system architecture. The selected platform is Curam, which is the platform for MNsure. Given the problems with the MNsure implementation, the timeline for completion of the system modernization is now stretched out further than originally planned, with initiation of programs beyond health care expected in March, 2015. This

Department Summary

places an especially added burden on Financial Assistance Services, as they will be managing programs on two completely different systems for the same client for all of 2014 and probably well into 2016.

6. The technical problems with the state rollout of the MnSure system will continue to challenge our ability to provide quality service to our medical assistance clients. Currently there are substantial numbers of people who have Medical Assistance cases open in the new system but we are unable to service their cases using that system. We also anticipate an influx of people who are currently participating in the MnCare program and will be changing their provider during open enrollment in November. Without full system capability it is difficult to predict what staffing level will be needed for CHS to be able to serve our residents in a timely manner.

7. We are trying to be more aggressive about reducing stays at Anoka Metro Regional Treatment Center for persons with severe and persistent mental illness, especially now with an increased cost to counties for people staying there over 60 days. At the same time, we are trying to reduce the use of congregate settings and focus on individual housing options and trying to reduce our overreliance on greater Minnesota counties (e.g., St. Louis County) for placement of our people. These two trends operating at once create unique challenges in finding the most appropriate residential services for each client.

8. Since the need for homeless shelter continues to surpass the number of available beds, a waitlist and priority system has been established to ensure fair and timely access to the limited shelter resources. Although the system works well, there are still some homeless people who are not able to receive shelter through the Ramsey County shelter system. RCCHS continues to struggle to find and maintain access to alternative sources of shelter to meet the need.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COMMUNITY HUMAN SERVICES**

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES – HIGHLIGHTS

- As the population of Ramsey County ages and challenging economic conditions persist, CHS continues to have success in protecting the members of our community who are least able to protect themselves.

- Services provided by CHS are very effective at intervening in and ameliorating situations where individuals and families are at risk of harming themselves or others. (See Performance Measures 2, 4, 9,11)

- CHS is experiencing a continued high demand for services that protect vulnerable children and adults, and a reduced staffing complement. (See Performance Measures 1, 3, 7, 9, 10)

- Too many children are waiting too long to be adopted. CHS is taking steps to improve the number of children adopted and to shorten the time children wait to be adopted. (See Performance Measure 5)

- CHS services are part of the crisis response system in Ramsey County that includes law enforcement, public safety and community hospitals. (See Performance Measures 1, 3, 7, 8, 9, 10)

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
	Children & Family Services					
1	Total # of Child Protection Assessments # of Traditional Investigations # of Family Assessments	**1,403** 394 984	**1,526** 427 1,066	**1,408** 372 1,026	**1,446** 434 1,012	**1,446** 434 1,012
2	• % of maltreated children who were found to have been maltreated in the previous <u>six months</u> • % of maltreated children who were found to have been maltreated in the previous <u>twelve months</u>	3% 4%	2% 2%	2% 3%	2% 3%	2% 3%
3	# of calls to the Children's Mental Health crisis line	2,686	2,348	2,303	2,446	2,446
4	% of timely initiation of child protection assessments or investigations	83%	90%	92%	93%	93%
5	% of adopted children who were adopted within 24 months	21%	31%	35%	39%	43%
6	% of children reunited who re-enter foster care within 12 months	36%	39%	34%	31%	28%
	Adult Services					
7	# of Vulnerable Adult Investigations/Adult Protection Assessments, including referrals to the State of Minnesota and the Department of Health	1,780	2,780	2,972	3,031	3,092

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
8	# of Vulnerable Adult Case management cases	135	257	326	324	324
9	# of admissions to Ramsey County Detoxification Center	5,797	6,128	6,495	6,560	6,626
10	# of telephone contacts to Adult Mental Health Crisis	15,546	17,949	15,783	15,941	16,100
11	% of persons assessed by Adult Mental Health Crisis as dangerous to themselves or others after a face-to-face evaluation.	29%	15%	15%	16%	17%

VULNERABLE CHILDREN AND ADULTS ARE SAFE (table title spanning the table)

PERFORMANCE MEASURES – DISCUSSION

1. The number of traditional child protection investigations has dropped as families are being served through the Family Assessment (FA) program rather than through a traditional investigatory process. A study done by Minnesota Department of Human Services (DHS) demonstrated that Family Assessment was an effective strategy in reducing harm to children. A study by CHS showed an increasing percentage of maltreatment investigations have been determined to be abuse or neglect. This is because many of the lower risk cases are now seen in the Family Assessment program where a determination of whether or not abuse or neglect has occurred is not made. The "Total" includes reports of maltreatment occurring at facilities. The percentage of FA assessments is expected to remain above 70% as recommended by DHS. Estimated values for FA assessments in 2014 and 2015 are based on 70%. Estimated assessments for 2014-15, are based on the average of the actual 2011, 2012 and 2013.

2. One Federal performance measure standard is that no more than 6.1% of children who have a determined case will have a second determination of maltreatment within 6 months. It is expected that the problems that brought a family to the attention of child protective services will be resolved and the family will not require a subsequent investigation. This measure is taken from a DHS report that shows how many children with a determined case also had a determined case in the preceding 6 months. Community Human Services' performance is consistently better than the Federal standard. Minnesota DHS also calculates the percent of maltreated children who had been maltreated in the previous 12 months. This measure has been adopted by the Council on Local Results and Innovation and the Minnesota Human Services Performance Management system. The estimated values for 2014-15 are based on the average of the previous three years.

3. The county administers a collaborative project among Ramsey, Dakota, and Washington counties to respond to families when a child is having a mental health crisis. The estimated values for 2014-15 are based on the average of the previous three years.

4. Minnesota statute prescribes maximum response times for case workers to have, or attempt to have, face-to-face contact with children who are the subject of a maltreatment report. The maximum time varies by the severity of the allegation. Allegations of substantial child endangerment are required to have contact within 24 hours. Allegations without substantial child endangerment must have contact within 5 days. This measure is a combination of cases from all categories of severity with timely initiations. The 2011 - 2012 values are provided by DHS. The 2013 value is calculated by Ramsey County from the DHS Data Dashboard online which gives quarterly statistics. The program's management expects the 2014-15 values to remain above 90%.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COMMUNITY HUMAN SERVICES**

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES – DISCUSSION (continued)

5. This measure indicates whether the county is achieving permanency for children through adoption in a timely manner. Results for 2013 nearly meet the federal performance standard that 36% of adoptions occur within 24 months. Estimates for 2014 and 2015 indicate that Ramsey County will surpass the federal standard. Estimated values for 2014-15 are expected by management to increase 4% each year as a result of changes in practice being initiated in 2014. These include beginning permanency planning as soon as out of home placement occurs, involving adoption workers in court cases much earlier in the process, making upcoming adoptions a priority in licensing and moving more quickly with additional recruiting efforts for all wards age 6 and over along with other changes to streamline the permanency process. CHS staff are also working more closely with the Courts to streamline the process.

6. This measure indicates whether children who were re-united with their families after being placed out of the home re-entered out of home care within 12 months. The Federal standard is 9.9%. Minnesota and Ramsey County have consistently been well above this standard. The measure includes clients placed by Ramsey County Corrections because the County claims Title IV-E reimbursement for some of those placements. CHS and Corrections are working together to identify ways to reduce re-entry. Placements involving child protection and children's mental health clients have a re-entry rate closer to 20-25%. Recent changes in CHS practice and policy are expected to start reducing the overall re-entry rate. These include a new screening process for shelter placements which should reduce initial placements, an increased effort to develop in-home safety plans and the transfer of truancy clients to CHS which hopes to reduce decisions by the bench to place those clients in shelters.

7. Adult Protection Intake responds to over 10,000 calls for information and assistance each year and investigates many allegations of maltreatment. Staff triage calls for assistance and make sure that they are referred to the appropriate service. In addition, Adult Protection Intake functions as the common entry point, accepting and referring complaints about facilities to the appropriate state agency. A large proportion of Adult Protection reports involve people who are frail elderly. As the residents of our county age, we expect an increase in the number of Adult Protection reports and assessments. The number served in 2012 was 2,780, substantially higher (56%) than the number served in 2011. Ramsey County implemented the use of Structured Decision Making (SDM) in Adult Protection Intake in 2011, which relates to the increase in 2012. There was a 7% increase from 2012 to 2013. Now that SDM is fully part of our procedures, only modest (2%) gains are expected in 2014 and 2015.

8. Case management services for vulnerable adults enable frail elderly and other vulnerable adults to live independently in the community. In 2011, Adult Protection case managers began to serve Community Alternatives for Disabled Individuals (CADI) consumers on the CADI case management waiting list. The number of clients served in 2011 was 135. In 2012, the number served increased 90% to 257, largely as a result of including the CADI clients. From 2012 to 2013 the number increased 27%, to 326. The estimate for 2014 is based on the cases active during the first quarter of 2014. The 2015 estimate is based on numbers remaining stable from 2014 to 2015 since no additional changes in the types of clients served are expected.

9. The Detoxification Center provides a safe place for individuals who are inebriated. The overall number also includes those served by Ramsey County Detoxification Center under a contract with Dakota and Washington Counties. Due to improved accessibility and communication with related social services the Detoxification Center provided services to 6,495 individuals in 2013. Appreciable increases are not expected for 2014 and 2015 with the total served ranging from 6,560 to 6,626 respectively.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

VULNERABLE CHILDREN AND ADULTS ARE SAFE

PERFORMANCE MEASURES – DISCUSSION (continued)

10. The Community Human Services Department has a 24-hour telephone line for adults who are experiencing a mental health crisis. In 2013, changes made in the reporting procedures reduced the total number of crisis calls handled in the year to 15,783. It is anticipated that the number of calls will remain low, estimated to reach 15,941 in 2014 and 16,100 in 2015.

11. The critical need for providing rapid response to mental health crises is indicated by the percent of crisis cases where there was a substantial risk of injury occurring. The Urgent Care for Adult Mental Health is newly built as a partnership facility among Ramsey, Dakota and Washington counties. The new location has made crisis services more accessible and timely for people experiencing a mental health crisis. In 2013, approximately 15% of the individuals who received an outreach after calling the crisis line were identified as being at risk to themselves or others and needed to be hospitalized for further mental health assessment. This is equivalent to an average of 100 individuals per month receiving a face to face outreach in 2013. In 2014, program management estimates that 16% of the individuals who receive outreach will be identified as being at risk to themselves or others. This is a slightly higher rate than the previous years. It is also anticipated that 17% of those receiving an outreach in 2015 will be identified as a risk to themselves or others.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES – HIGHLIGHTS

- Ramsey County is an increasingly diverse community and CHS has made progress in providing effective services that are accessible and valued by the entire community.

- CHS has made a long term commitment to eliminate racial and cultural disparities for clients and staff. This is an approach that requires change at all levels of the organization and diligent monitoring to ensure that progress is maintained. (See Performance Measures 1, 2, 3, 4, 5, 6, 7, 8)

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	% CHS full-time staff who are from communities of color (as of January 1)	32%	33%	34%	38%	40%
	Children & Family Services					
2	Maltreatment reports coming into the county children protection system					
	• % of White children in R.C. with maltreatment reports	1.1%	1.7%	1.6%	1.5%	1.6%
	• % of Black children in R.C. with maltreatment reports	5.7%	7.3%	6.5%	6.5%	6.8%
	• % of Asian children in R.C. with maltreatment reports	1.4%	2.2%	2.0%	1.9%	2.0%
	• % of American Indian children in R.C. with maltreatment reports	8.3%	17.1%	12.9%	12.8%	14.3%
	• % of Multi-racial children in R.C. with maltreatment reports	3.1%	3.8%	3.4%	3.4%	3.5%
	• % of Hispanic children in R.C. with maltreatment reports	2.2%	3.4%	3.0%	2.9%	3.1%
3	Child Protection children placed in Foster Care/Placement facilities					
	• % of White children in Child Protection who are in foster care	13.5%	13.1%	11.9%	12.8%	12.6%
	• % of Black children in Child Protection who are in foster care	11.7%	16.2%	12.5%	13.5%	14.1%
	• % of Asian children in Child Protection who are in foster care	10.1%	15.4%	11.4%	12.3%	13.0%
	• % of American Indian children in Child Protection who are in foster care	16.0%	19.9%	24.5%	20.1%	21.5%
	• % of Multi-racial children in Child Protection who are in foster care	14.6%	22.5%	18.2%	18.4%	19.7%
	• % of Hispanic children in Child Protection who are in foster care	13.8%	13.8%	10.9%	12.8%	12.5%

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
	Adult Services					
4	% of new clients in Adult Mental Health Intake who are Persons of Color	36%	42%	42%	40%	40%
5	% of Ramsey County residents who receive Intellectual/Development Disabilities services by race					
	• % of White residents in R.C. receiving I/DD services	0.7%	0.7%	0.7%	0.7%	0.7%
	• % of Black residents in R.C. receiving I/DD services	0.9%	0.9%	0.9%	0.9%	0.9%
	• % of Asian residents in R.C. receiving I/DD services	0.5%	0.5%	0.5%	0.5%	0.5%
	• % of American Indian residents in R.C. receiving I/DD services	0.8%	0.8%	0.9%	0.9%	0.9%
	• % of Multi- racial residents in R.C. receiving I/DD services	0.4%	0.4%	0.4%	0.4%	0.4%
	• % of Hispanic residents in R.C. receiving I/DD	0.4%	0.4%	0.5%	0.5%	0.5%
6	% of Median I/DD Service Authorization(SA) for Race/Ethnic Group compared to White Group					
	• % of median SA for White recipients	100%	100%	100%	100%	100%
	• % of median SA for Black recipients	86%	79%	89%	85%	85%
	• % of median SA for Asian recipients	73%	72%	72%	72%	73%
	• % of median SA for American Indian recipients	58%	60%	62%	63%	64%
	• % of median SA for Multi-racial recipients	77%	72%	79%	80%	81%
	• % of median SA for Hispanic recipients	76%	74%	77%	76%	77%

Department Summary

RAMSEY COUNTY

| | **DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED** |

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
7	% of Ramsey County residents who receive a Community Alternatives for Disabled Individuals (CADI), Community Alternative Care (CAC), or Brain Injury (BI) waiver by race					
	• % of White residents in R.C. receiving CCB waiver services	0.5%	0.5%	0.5%	0.5%	0.5%
	• % of Black residents in R.C. receiving CCB waiver services	1.3%	1.2%	1.3%	1.3%	1.3%
	• % of Asian residents in R.C. receiving CCB waiver services	0.6%	0.5%	0.6%	0.6%	0.6%
	• % of American Indian residents in R.C. receiving CCB waiver services	0.6%	0.7%	0.8%	0.9%	0.9%
	• % of Multi- racial-residents in R.C. receiving CCB waiver services	0.6%	0.6%	0.6%	0.6%	0.6%
	• % of Hispanic residents in R.C. receiving CCB waiver services	0.3%	0.3%	0.3%	0.3%	0.3%
8	% of Median CCB Service Authorization for Race/Ethnic Group compared to White Group					
	• % of median SA for White recipients	100%	100%	100%	100%	100%
	• % of median SA for Black recipients	92%	91%	90%	91%	91%
	• % of median SA for Asian recipients	99%	101%	98%	99%	99%
	• % of median SA for American Indian recipients	68%	77%	108%	84%	84%
	• % of median SA Multi-racial recipients	104%	103%	105%	104%	104%
	• % of median SA for Hispanic recipients	96%	96%	88%	93%	93%

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES – DISCUSSION

1. CHS continues to work to increase staff capacity through hiring and training. This number reflects all full time employees as of January 1 of the year. As an example of the progress that has been made, in January of 2003, only 19% of all CHS staff were staff of color. The department has pursued recruitment strategies that improve our ability to hire and retain qualified staff from diverse backgrounds to increase the cultural competence of the workforce. The figures demonstrate the progress that CHS has had toward achieving its goal. As a point of comparison, 24% of the total Ramsey County work force are People of Color. The value for 2014 is the actual value. The estimated value for 2015 is based on the average of a two percentage point annual increase.

2 & 3 Studies have shown that child maltreatment occurs at approximately the same rates across racial groups but may vary by economic status. That uniformity should be present in how families are introduced to child protection (CP) services, and the level of intervention by CP services. CHS is committed to eliminating racial disparity in child protection services. Maltreatment reports are brought to CHS, usually by mandated child protection reporters such as school staff and law enforcement officers. Therefore, this is an indicator of systems that are external to CHS. In contrast, those maltreatment reports that are forwarded for assessment, investigation, case management, or the decision to remove a child from his/her home are CHS initiated actions. The Children & Family Services team monitors the disproportionate involvement in child protection services for each racial and ethnic category of children. Hispanic is an ethnic category, not a racial category. Children who identify as "Hispanic" may be of any race.

   Measure # 2 shows the percent of children involved in a maltreatment report compared to all children of the same race living in Ramsey County. The persistence of the differences in the rates of maltreatment reports for White, Black, American Indian, Multi-racial, and Hispanic children indicates that there may be racial bias in the department's screening process, the external maltreatment reporting system and in the economic status of children. The estimates for 2014-15 are based on the average of the previous three years.

   Measure #3 shows the percent of children being served by CHS Child Protection services who were removed from their home by Child Protection during the year. The rate of placement for American Indian children increased substantially from 2011 to 2013, possibly due to the small size of this group. The placement rates varied year to year and the White placement rate was higher than the rate for Blacks and Asians in 2011. The estimates for 2014-15 are based on the average of the three previous years.

   Measures #2 and #3 raise questions about possible systematic racial bias. They are not proof of racial bias.

4. In the absence of reliable information on the need for Ramsey County mental health services by the race of potential consumers we look to the proportion of adult Persons of Color in Ramsey County as a proxy indicator of service needs by race. In the 2010 Census, 27% of all adult residents in Ramsey County were Persons of Color. During 2011, 36% of the individuals that were opened for mental health services were Persons of Color while in 2012 and 2013 it was 42%. In 2014-15, People of Color are estimated to be about 40% each year with these projections based on averages of the past three years.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES – DISCUSSION (continued)

5 & 6 Ramsey County serves children and adults with intellectual or developmental disabilities (I/DD). Disability Services provides case management services to the individuals who are eligible for Medical Assistance. Services are available to individuals with I/DD to support their living in the community. These community-based services are made available through the Medicaid Home and Community Based Services (HCBS) Developmental Disability waiver that offer alternatives to institutionalization.

Measure #5: In the absence of reliable information on the number of individuals in Ramsey County with intellectual/developmental disabilities by race, Ramsey County Disability Services uses the percent of residents in Ramsey County by race as the comparison group for its service population. The estimates for 2014 and 2015 are based on the trend of the three previous years.

Measure #6: Disability Services has the responsibility of allocating dollars to each individual for the purchase of HCBS services. This amount is referred to as the service dollar authorization. The dollar amount is determined using a standard methodology that assigns dollars based on individual need. The Disability Services Team monitors service dollar authorization to assure that there is equity of service authorization by race. The analysis has shown that the median service authorizations for Persons of Color appear to be less when compared to the median service authorization of White individuals. To understand the disparity, additional analysis (not presented here) of service authorizations for those living in corporate foster care and those not living in foster care was undertaken. When taking into account this service, the median service authorization for Black, Asian, and Hispanic/Latino recipients was generally found to be greater than Whites. The median service authorization for American Indian recipients was lower for those not living in foster care. With the low number of American Indian recipients in the analysis, it is difficult to draw a strong conclusion. The Disability Services Team will examine the service needs of American Indian recipients in 2014.

To understand the overall findings, two explanations have been discussed. First, the large percentage of White individuals living in typically higher cost corporate foster settings likely 'masked' the higher authorizations for persons of color. Second, the high percentage of White individuals living in foster care settings is due to deinstitutionalization that began in the 1980's, and these individuals moved out of institutions, and have continued to live in corporate foster care settings.

The Disability Services Team continues to examine the potential for racial disparities in the service authorization process and will consider a change in the measure to better indicate level of equity in the services provided. The estimates for 2014-15 are based on the trend of the three previous years.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES – DISCUSSION (continued)

7 & 8 Services are available to individuals with mental disabilities/issues, physical disabilities, brain injury or significant medical needs to support their living in the community. These community-based services are made available through three Home and Community Based Services (HCBS) waivers - Community Alternatives for Disabled Individuals (CADI), Community Alternative Care (CAC) or Brain Injury (BI). Disability Services coordinates services for these individuals who are eligible for Medical Assistance, have a certified disability by the Social Security Administration or the State Medical Review Team and have been assessed as needing institutional level of care.

Measure #7: In the absence of reliable information on the number of individuals in Ramsey County with mental disabilities/issues, physical disabilities, brain injury or significant medical needs by race, Ramsey County Disability Services uses the percent of individuals in Ramsey County by race as the comparison group for its service population. The estimates for 2014 and 2015 are based on the trend of the three previous years.

Measure #8: Disability Services has the responsibility of allocating dollars to each individual for the purchase of services. This amount is referred to as the service dollar authorization. The Disability Services Team monitors service dollar authorization to assure equity of service authorization by race. In the past three years, the analysis has shown that the median service authorization for Persons of Color including African American and Hispanic/Latino recipients appears to be generally less when compared to the median service authorization of White recipients. The analysis has also shown that the median service authorizations for American Indian recipients appear to be significantly less when compared to the median service authorization for White individuals.

To understand the disparity, additional analysis of service authorizations for those living in corporate foster care and those who were not living in foster care was undertaken. A closer look at service authorizations (not presented here) found disparity in results across a three year period (2011-2013) primarily for American Indian recipients who did not live in foster care. With the low number of American Indian recipients in the analysis, it is difficult to draw a strong conclusion. The Disability Services Team will further examine the service needs of American Indian recipients in 2014 and 2015. In 2013, an 8% difference was found in results (not presented here) for Hispanic recipients who did not live in foster care compared to Whites. This result will be reviewed by the Disability Services Team in 2014.

The estimates for 2014-15 are based on the trend of the three previous years.

Department Summary

RAMSEY COUNTY

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES – HIGHLIGHTS

- By changing its procedures and organizational structure, by adapting new technologies, and by partnering with local agencies such as Portico Healthnet, CHS is having success in meeting the increasing need of Ramsey County residents for help in getting the food, medical, and financial supports that are necessary to survive.

- Demand remains high for basic needs services provided by the Community Human Services Department. (See Performance Measures 2, 3, 4, 7, 9)

- Food Support continues to be the largest proportion of the increase in basic needs services being provided by CHS (See Performance Measure 4).

- CHS has been able to maintain the quality of service despite a combination of growing needs and limited resources. (See Performance Measures 1, 5, 6)

- The percent of Ramsey County residents, who are eligible for Food Support and who receive the Food Support benefits is consistently higher than the state-wide rate of 69% in 2012. (See Performance Measure 1)

- The waiting time for Basic Sliding Fee (BSF) child care decreased to 12 months in 2014, from a high of 36 months in previous years. (See Performance Measure 8)

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
	Financial Assistance Services					
1	Estimated Food Support take-up rate - % of those eligible for food support who applied and received their benefits	75%	80%	83%	85%	87%
2	# of Financial Services Intakes (including MNsure)	46,386	45,312	46,202	60,000	60,000
3	# of MNsure applications processed	NA	NA	984 (partial year)	22,500	23,625
4	# of Financial and Medical Assistance Cases open at the end of the year	60,778	63,371	64,807	75,000	80,000
5	% of Cash and Food Support applications that have an initial action within 30 days	78%	74%	74%	74%	74%
6	% of Health Care applications that have an initial action within 45 days	70%	70%	70%	70%	70%
	Financial Assistance Services: Child Care Assistance					
7	# of families receiving Basic Sliding Fee child care	1,154	896	858	1,000	1,050
8	# of households on the waiting list for Basic Sliding Fee child care	849	1,195	1,336	450	900

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
9	# of families receiving Minnesota Family Investment Program (MFIP) child care	1,594	1,311	1,213	1,200	1,200

PERFORMANCE MEASURES – DISCUSSION

1. The estimated Supplemental Nutrition Assistance Program (SNAP) participation rates are a measure computed by the Department of Human Services. Ramsey County's participation rate is one of the best in the state (compared to 69% overall in Minnesota for 2012). While Ramsey County does an excellent job overall of ensuring that eligible individuals receive SNAP, individuals who are 60 and older have a lower rate of participation. Although SNAP participation in the U.S. has decreased 2.1% from December of 2012 to December of 2013, SNAP participation in Minnesota increased .7% during that same time period. It is projected that SNAP spending and participation will decrease as economic recovery continues.

   Beginning in November 2013, Able-Bodied Adults Without Dependents (ABAWDs) had their eligibility for SNAP decreased to only 3 months in a 36-month period, with some exceptions (such as pregnancy). Estimated values for 2014 and 2015 are based on annual increases in take-up rates continuing, but at slower rates than from 2011 to 2013 because of the improving economy.

2. This is the number of cases that are processed through Financial Assistance Services (FAS) for all types of assistance, including MNsure applications. This includes requests by families and individuals for assistance in paying medical bills, income support, and food. This measure can be broken out into two components: the number of walk-in and mail-in Combined Application Forms (CAFs) processed and the number of Health Care applications processed. From 2011 to 2012, the number of FAS Intake applications decreased by 2% and from 2012 to 2013 they increased by 2%. Problems with the launch of MNsure in the fall of 2013 led to a smaller increase in Health Care applications than anticipated. Changes to the health care system – transfer of cases to Ramsey County from MNCare and new clients eligible for MA under the Affordable Care Act (ACA) – are expected to increase the number of Health Care applications by 30% from 2013 to 2014 and then remain stable in 2015.

3. This is the number of MNsure applications that are processed through Financial Assistance Services (FAS). Problems with the launch of MNsure in the fall of 2013 led to a smaller number of MNsure applications than anticipated in 2013. The estimate for 2014 is based on the rate of applications after the enrollment period (after March 2014) continuing at the same rate for the remainder of the year. The estimate for 2015 is based on a 5% increase over 2014, because of computer system problems being resolved for applicants.

4. The number represents the total number of cases open at the end of a year, since over the course of a year individuals and families open and close cases. The total number of financial and medical assistance cases continues to grow. Most of the growth in the caseload has been in SNAP cases. While the number of Minnesota Family Investment Program (MFIP) cases declined 5% from 2011 to 2012 and by 5% from 2012 to 2013, the number of FAS cases increased by 4% from 2011 to 2012 and by 2% from 2012 to 2013. This lower increase from 2012 to 2013 may reflect the improving economy. It is expected that there will continue to be an increase in seniors and other traditionally under-served populations targeted for services. Estimated value for 2014 is based on a 16% increase from 2013. The estimated increase from 2014 to 2015 is due to the Affordable Care Act medical assistance expansion.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES – DISCUSSION (continued)

5. Counties are required to process cash and SNAP applications within a 30 day timeframe. Cash support programs include Minnesota Family Investment Program (MFIP), Diversionary Work Program (DWP), Minnesota Supplemental Assistance, Refugee Case Assistance, Group Residential Housing, General Assistance, and Emergency Assistance. From 2011 to 2012 there was a 5% decrease as a result of several initiatives in 2012 such as the continued conversion to EDMS, the creation of two new units (Fusion and Facet), and the Family Same Day Pilot Project. From 2012 to 2013 the percentage of cases processed within the 30 day timeframe remained the same – 74%. Time processing is expected to remain the same (74%) in 2014 and 2015. Sustaining the current levels is the most that can be anticipated if the current rate of staff vacancies continues.

6. Counties are required to process health care applications within a 45 day timeframe. This measure only applies to programs and client eligibility types that have a 45 day processing requirement. From 2011 to 2013 the percentage of applications processed in a timely manner remained steady, at 70%. The partnership between Ramsey County CHS and Portico Healthnet has created on-site navigators who assist clients with health care applications. However, Curam system problems in 2013 and 2014 have forced more reliance on manual processing of health care applications. As a result the estimates for 2014 and 2015 are anticipated to remain the same as the three previous years.

7. The number of Basic Sliding Fee (BSF) cases decreased by 22% from 2011 to 2012. Several changes in legislation in late 2011 and in 2012 adversely affected the number of child care providers. Those changes were a reduction in reimbursement rates to child care providers; registration and training requirements for legally unlicensed child care providers; prohibiting reimbursements for child care provided by providers who live in the same household; and the elimination of payments for nonstandard hours of care. From 2012 to 2013 the number of BSF cases decreased by 4%. In 2014 Ramsey County was able to roll-over $1.1 million in funds from the previous year, so that more families can receive BSF child care in 2014. Estimated values for 2014 and 2015 are based on discussions with staff at Think Small, a contract vendor.

8. The BSF waiting list increased by 41% from 2011 to 2012 and by 12% from 2012 to 2013. The Basic Sliding Fee (BSF) child care waiting list was reviewed in 2014, resulting in many families being removed from the list for many reasons such as moving outside the county, the child aging out, and difficulty in keeping addresses current. Estimated values for 2014 and 2015 are based on trends early in 2014 and on discussions with staff at Think Small, a contract vendor.

9. Child care is provided to families who are receiving Minnesota Family Investment Program (MFIP) services. Adults are required to be in school, employed, or in an authorized activity leading to employment. MFIP childcare cases decreased by 18% from 2011 to 2012 and by 7% from 2012 to 2013, reflecting a similar decrease in MFIP cases during those same time periods. Estimated values for 2014 and 2015 are based on the expectation that MFIP cases will continue to remain stable in 2014 and 2015 and so will their need for child care services.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **COMMUNITY HUMAN SERVICES**

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES – HIGHLIGHTS

- CHS is having success accommodating the needs of an increasingly older population of service consumers.

- The Disability Service Team is developing a service delivery model that can meet the needs of older intellectual/developmental disabilities service consumers. (See Performance Measure 2)

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
	Adult Services					
1	# of home bound citizens in Ramsey County who have access to quality meals in their home.	1,788	1,485	1,409	1,409	1,409
2	% of all older I/DD clients who receive case management services that specialize in meeting the needs of older individuals.	9%	9%	9%	9%	9%

PERFORMANCE MEASURES – DISCUSSION

1. Meals on Wheels provides regular nutritious meals to the elderly in their own homes. The program is able to provide regular, low salt, diabetic, kosher, or Hmong meals to 100% of the requestors. Beginning in 2011, Ramsey County contracted with other organizations to deliver meals. Accordingly, the number of seniors that got meals from the County directly has been declining even though the number of seniors receiving delivered meals may have remained unchanged or even increased. This measure maybe modified in the future to include client count information from all providers. The projection for 2014 and 2015 indicate no change from 2013 (1,409). The expectation is that any changes will be distributed over the various providers (e.g., Ramsey County Collaborative, Presbyterian Homes, Mom's Meals) so the actual number being served by the Ramsey County will have only a fraction of the overall change.

2. Census data projects an aging population, including individuals with intellectual/developmental disabilities. Research indicates that persons with disabilities have worse health outcomes (high rates of obesity and low fitness levels) than the general population. In 2006 Ramsey County conducted an assessment of individuals over 50 years of age with I/DD that identified the need for a broader range of services to create a better match of services with individual need. In 2008 the Disability Service Team initiated an effort to develop a service delivery model that 1) would maximize the health and well-being as individuals with I/DD age and 2) would address the unique needs of the over 50 I/DD population.

   In an attempt to better meet the needs of older clients, a caseload comprised only of individuals over 50 years of age with I/DD was established. In 2013, 9% of all individuals over 50 years of age were on this age-specific caseload. Since the onset of this caseload, the case manager has become an expert about the characteristics and needs of this population as well as the community services and resources available. This more focused approach has made the case manager more efficient and effective in identifying and securing services and resources for older I/DD individuals.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

COUNTY SERVICES ADAPT TO MEET THE NEEDS OF THE AGING POPULATION

PERFORMANCE MEASURES – DISCUSSION (continued)

Work with this age group has created an awareness that older individuals with I/DD are often unaware of and/or under-utilize services that their age peers in the broader community use. Such services include hospice, personal supports and alternative retirement activities. For example, in 2013, four individuals in this age specific caseload needed and used hospice. In addition, there is growing awareness that current funding streams, service options and policy directives do ensure the health and safety of persons as they age but do not necessarily meet the emotional, psychological, and social needs or personal preferences of these individuals. In the future, this specific measure will be revised or replaced to reflect changes in service delivery for older adults.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES – HIGHLIGHTS

- Individuals needing institutional level of care typically experience better outcomes when their needs can be met in the community. CHS has had success helping residents with special needs to access the services they need while continuing to live at home.

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

- CHS is a leader in supporting residents with special needs achieving their goal of having a competitive job. (See Performance Measure 3)

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
	Adult Mental Health Services					
1	% of adult mental health consumers in the Partial Hospitalization Program who are discharged with an improved level of functioning.	84%	68%	64%	65%	70%
2	% of adult mental health consumers served by the Community Recovery Team who are not hospitalized at a State of MN Regional Treatment Center.	97%	96%	96%	96%	97%
	Services for Persons with Disability					
3	% of individuals receiving Disability Services engaged in individual employment.	16%	17%	19%	20%	21%
4	% of individuals with Intellectual/Developmental Disability (I/DD) and live in their own home, with family, or with friends.	40%	40%	43%	43%	44%
5	% of individuals receiving Community Alternative Care (CAC), Community Alternatives for Disabled Individuals (CADI) or Brain Injury (TBI) services and living in their own home, with family, or with friends.	77%	80%	81%	82%	83%
	Services for Persons with Long-term Needs					
6	Number of MNChoices intake calls handled by CHS	NA	NA	524 (2 mos of year)	2,394	2,394
7	Number of MNChoices intakes accepted for referral	NA	NA	297 (2 mos of year)	2,028	2,312

Department Summary

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES – DISCUSSION

1. Before the development of the partial hospitalization program (PHP), the community was experiencing increases in the number of people waiting for mental health care in emergency rooms. In response, the Ramsey County Mental Health Center developed a partial hospitalization program (PHP) and Young Adult Program (YAP) to provide intensive mental health services to clients in a non-hospital setting. One goal of the program is to divert clients from the hospital emergency room and to transition clients to less intensive mental health services. Therefore, one indicator of success of the PHP is that clients who leave the program are able to live in a community setting rather than a hospital. In 2011, the LOCUS Functional Assessment tool was initiated by the state of Minnesota. The tool is administered at the beginning of services and at discharge. This measure is the percentage of patients who have a LOCUS score that indicates the likelihood that they are able to function in a community setting. The total number of clients that participated in PHP and YAP in 2013 was 264. Of these, 64% were discharged to the community since they were found to be capable of functioning independently in the community. Based on program management it is estimated that in 2014 and 2015, the percentage of PHP patients to be discharged to the community will be 65% and 70% respectively.

2. The Adult Mental Health Community Recovery Team (CRT) is designed to provide quick wrap around services to individuals who are hospitalized and the subject of a petition for mental health commitment. One of the objectives of the CRT is to reduce the need to place mental health clients in a State of Minnesota Regional Treatment Center (RTC), resulting in better services for individuals while also producing a net saving of state and county dollars. The more successful the CRT program is, the lower the percent of CRT clients who are admitted into a state hospital. In 2013, 96% of the 171 individuals served by the CRT were not hospitalized at an RTC. It is estimated by program management that in 2014 and 2015 the CRT patients not to be hospitalized will be 96% and 97% respectively.

3. Ramsey County has been a leader in efforts to support individuals with disabilities to live in the community. A basic element to being able to live in the community is having individual employment. Ramsey County has been a member of the Minnesota Employment First Coalition (The Coalition) since its inception in 2007. Ramsey has adopted The Coalition's vision "to make employment the first priority and preferred outcome for people with disabilities" as the vision for its Employment Initiative.

   The Coalition has also defined characteristics for the employment it wants individuals with disabilities to have. The characteristics are 1) included on the payroll of a competitive business or industry (unless self-employed); 2) assigned tasks and paid at least minimum wage; and 3) offered opportunities for integration and interactions with co-workers without disabilities, with customers and/or the general public. Ramsey County has adopted this definition for employment in its work with stakeholders related to employment issues. Using this definition of employment, there has been an average of a 1% increase per year in the percent of people served in employment.

   Ramsey County recognizes that its Employment Initiative with its vision and definition of employment requires a systems change. That is, there needs to be change in case management practice, providers expanding their employment service options and state and county policies about employment for persons with disabilities. In 2013, Ramsey County led a Community Action Team in partnership with the Minnesota Employment Training and Technical Assistance Center (MNTAT), hosted a graduation event for students and their families focused on employment planning and also partnered with Dakota County on a project that works with students in their last year of school to find employment and strengthen their informal support network. This was done in partnership with Arc Greater Twin Cities, the University of MN Institute on Community Integration and MNTAT.

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   COMMUNITY HUMAN SERVICES

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH
SPECIAL NEEDS

PERFORMANCE MEASURES – DISCUSSION (continued)

Of the 290 persons in individual employment in October 2013, 58% had reported being in individual employment during the previous 24 months and 73% had been individually employed for the previous 12 months. The average hourly wage for these individuals was $8.69 and 99% were earning more than $7.25, the Federal minimum wage. Typically, these individuals were working about 16 hours a week.

Increasing the number of persons with disabilities in individual employment is anticipated to happen over an extended period of time - one person at a time, one provider at a time, especially given high unemployment rates and limited availability of financial resources. Thus, the estimated values for 2014 and 2015 show a small but continuous improvement. This measure represents the percentage of persons with disabilities in individual employment as reported by providers of employment services to Ramsey County on an annual basis.

4. & 5.   These measures represent the percentage of individuals with disabilities living in their own home. Historically, the dominant residential setting for individuals with disabilities has been the "four person group home" licensed as corporate foster care. The need for alternative models and a continuum of housing has emerged. The reasons include: 1) Requests for more self and family-directed living arrangements that are integrated and offer a greater degree of choice and control; 2) Recognition that there is a need for more customized and flexible options to suit a variety of circumstances - for instance, married couples, people with children as well as the needs of our increasingly diverse population; 3) Systems Changes – e.g. the statewide moratorium on the development of new foster care homes passed by the legislature in 2009; 4) Increased pressure on public resources. Estimates for 2014 and 2015 are based on the trend of the previous three years.

6.   This measure represents the number of intake phone calls handled by MNChoices staff at CHS. A good percentage of calls to the MNChoices phone line are answered by staff (versus leaving a message on an answering machine). When a phone call cannot be answered by CHS staff, it is rolled over to Public Health where staff also answer the MNChoices phone line. This measure is an indication of the need for long-term care services, as well as an indication of the need for CHS staff to be available to answer questions about long-term care. Since MNChoices just began in November of 2013, this measure will help determine access to services.   The 2014 estimate is based on projections from calls received during the first few months of 2014. It is expected that the number of MNChoices calls handled by CHS staff will remain stable from 2014 to 2015.

7.   This measure represents the number of intake phone calls that were accepted for referral, or that were determined by intake staff to be in need of long term services in Ramsey County. The majority of calls to the MNChoices phone line are thought to be about long-term care needs, although in many cases those needs are not immediate but are information seeking. This measure does not include MNChoices reassessments or Personal Care Assistance (PCA) assessments also done by MNChoices staff and which account for another 1,500 assessments each year.   This measure is an indication of the immediate new need for long-term care services. Since MNChoices just began in November of 2013, this measure will help determine service need. It is expected that the number of intake assessments will increase by about 14% each year.

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Public Health

Department Summary

Marina McManus

DEPARTMENT MISSION   PUBLIC HEALTH

The mission of Saint Paul – Ramsey County Public Health is to protect and improve the health of people and the environment in Ramsey County.

DEPARTMENT VISION AND DIRECTION

Saint Paul – Ramsey County Public Health is a valued and respected public health leader, working with other community organizations on health promotion, environmental stewardship, and disease prevention for all persons throughout the lifespan. The Department will continue to work diligently to address health disparities and achieve health equity through focused community initiatives and community partnerships, working with racial, ethnic, and cultural populations.

The Department will strive to protect the health and well being of Ramsey County residents and to reduce the long term social and economic costs to individuals and the community as a whole. By strengthening the Department's infrastructure through continuous quality improvement, utilization of evidence based practices, seeking quantifiable results, and by remaining flexible to address changing community needs, the Department will build a culture of excellence to be more accountable and responsive to the public and policymakers to meet locally determined goals and objectives.

PROGRAMS / SERVICES

To protect and promote the health of all residents of Ramsey County, the Department strives to:

- Assure an adequate Public Health Infrastructure – maintaining the capacity to assess and respond to local health issues, while addressing structural and systemic barriers to achieving Health Equity for people of all ages and backgrounds in Ramsey County.

- Promote healthy communities and healthy behaviors – improve the health and safety of people of all ages and backgrounds by encouraging healthy choices and behaviors, preventing and managing chronic disease, promoting the health of all residents, working to prevent injuries and violence and looking for ways to eliminate disparities in health status among all populations.

- Prevent the spread of infectious diseases – maintaining adequate levels of vaccination through education and outreach and by providing selected clinical services for the diagnosis and treatment of tuberculosis and sexually transmitted infections.

- Protect against environmental hazards – minimizing and controlling risks from expose to environmental hazards through a variety of regulatory, consultative, information and educational programs and by promoting adaptive approaches to public health impacts of a changing climate.

- Prepare for and respond to disasters – planning and exercises to prepare to respond to the public health issues that are present in all kinds of emergencies and disasters, including natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.

- Assure the quality and accessibility of health services – provide strong leadership by identifying, articulating and addressing Ramsey County's public health priorities while collaborating with health care providers, social service agencies and other community partners to eliminate the barriers that prevent some residents of Ramsey County from attaining the highest level of health possible.

Department Summary

Marina McManus

CRITICAL SUCCESS INDICATORS

- The County is prepared for emergencies and responds effectively.

- The basic needs of residents are met, including food, shelter, health and jobs.

- County services support the educational and occupational achievement of its children and adults.

- Disease and health issues are prevented, managed and controlled.

- Residents have opportunities to make healthy choices.

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

- The impact of solid and hazardous waste on the environment is minimized.

Department Summary

OPPORTUNITIES & CHALLENGES   **PUBLIC HEALTH**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Community Health Improvement Plan/ Strategic Plan

In 2014, Public Health completed two complementary planning processes that will be used to guide the Department's efforts for the next five years.

Working with over eighty residents and community leaders from the private, public and nonprofit sectors, the Department created the **Ramsey County Community Health Improvement Plan** identifying priority goals and corresponding objectives to improve the health of the community. The plan includes strategies to create a social and physical environment for all residents of Ramsey County that promotes equity and good health for all, promotes proper nutrition and health body weight, ensures the appropriate level and timeliness of health care services, improves mental/behavioral health though prevention and improves access to quality mental/behavioral health services, and prevents violence and intentional injuries.

A complementary plan, **The Saint Paul – Ramsey County Public Health Strategic Plan**, focusing more specifically on the Department, was also completed in 2014. This plan was developed with significant input from the community, elected officials, key county stakeholders, and departmental staff. Emphasizing evidence based decision making, the plan establishes five strategic priorities; health equity, improved health and environmental outcomes, adaptive approaches to climate change, public health leadership and infrastructure for excellence.

The Department will develop community action teams to implement the strategies set forth in order to achieve the objectives and goals outlined in the CHIP. The action teams will coordinate with existing community efforts which are focused on achieving the same goals. Concurrently, the Department will develop strategies to support reaching the goals and objective contained in the Strategic Plan. Through the implementation of the CHIP and strategic plan, Public Health will be contributing to the multi-department efforts linked to economic prosperity. Public Health has refreshed and re-energized efforts around equity, and will move forward in partnership with the community, on the social determinants of health work identified in the CHIP. Implementing strategies in a deliberate and cost effective manner will result in measureable benefits to communities across Ramsey County. The work to implement these two plans will be monitored, evaluated, and reported on an ongoing basis.

Supporting Educational Achievement
The Family Home Visiting (FHV) program will be increasing efforts to eliminate barriers and challenges preventing educational attainment by those served. FHV clients enrolled in the MFIP Teen Program (a joint project with Ramsey County Workforce Solutions) have had relatively greater success in graduating from High School or obtaining a GED then their non enrolled peers. In 2015, the Department will be applying the lessons learned in the MFIP Teen Program to provide additional supports and encouragement to help non MFIP clients achieve educational success.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Health System Reform

The roles and responsibilities of local public health departments will be affected by health system changes occurring at both the national and state levels. The impact of the Affordable Care Act on Public Health is still unclear. We will be monitoring both utilization and reimbursement in our clinics in 2014 and 2015 to determine what, if any, effect ACA has had on SPRCPH. With the anticipated decrease in uninsured individuals, a new global focus will be on access/utilization of health services, and the appropriate use of services at the appropriate time.

Department Summary

OPPORTUNITIES & CHALLENGES   **PUBLIC HEALTH**

Changes made in late 2013 by the MN Department of Human Services to the assessment process and the reimbursement method for Long Term Service and Support clients have significantly increased our workload while decreasing our reimbursement.   The Department is working with other Counties and the State in an attempt to secure reimbursement at a level consistent with past practice. The State's current policy may result in a shortfall in 2014-2015.

Grant Funding

Federal and State grant funding provide nearly 30% of the Public Health budget.   With the prospect of continuing state revenue shortfalls and potential federal budget cuts in the coming years, funding for Public Health from these sources may be reduced, resulting in a cost shift to the local level and/or a reduction or elimination of some current program activities.

Resource Recovery

The Resource Recovery Project Board is conducting a policy evaluation on the future of waste processing in the East Metro area during 2013 – 2014. As with most issues related to solid waste, the analysis began with the Counties' respective Solid Waste Management Master Plans. Those Plans establish current county policy related to processing, and govern the evaluation process. Both County master plans affirm that processing of mixed municipal solid waste (MSW) if preferred over landfilling, and both counties originally supported a merchant approach, in which the financial risks and benefit rest with the private sector. However, in 2012 the counties determined that the MSW market had failed, and a merchant approach would not succeed in the East Metro area. Based on this, the next step has been to examine the options available to support waste processing, looking ahead 20-30 years. After an extensive review of technologies, the Project Board decided to continue to examine several technologies that could supplement, or replace, the current technology.   The Project Board also decided to continue to examine a number of waste assurance approaches, including how they may be best integrated into future waste management plans in the East Metro. With regard to facility ownership and governance issues, the Project Board decided to continue to examine public ownership, private ownership, and possible public/private ownership alternatives for the Resource Recovery facility in Newport, and to examine how the joint exercise of powers, and a waste management district, could best be used to further the waste processing approaches selected by the Counties.   Further work on these issues is continuing in 2014, leading to a decision point in early 2015 on key policy issues.

Department Summary

RAMSEY COUNTY

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

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

PERFORMANCE MEASURES – HIGHLIGHTS

- The department's level of preparedness and the ability to respond effectively remains strong.
- In 2013, based on a Cities Readiness Initiative (CRI) audit conducted by the Centers for Disease Control, which measures ability to respond, the department's score was 100%.
- In the 2013 call-up drill, 79% of department staff were successfully contacted and indicated they were available to respond.
- The number of medical reserve corps members has stabilized and the Department has access to additional trained volunteers.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate	Local,State or National Goal
1	Cities Readiness Initiative Audit (a score of 100% means all requirements were met perfectly)	81%	94%	100%	100%	100%	100%
2	Percent of SPRCPH staff who are successfully contacted in a call-up drill and are available to respond	82%	83%	79%	85%	90%	100%
3	Number of Medical Reserve Corps volunteers registered and oriented (mid-year)	NA	421	525	540	560	600

PERFORMANCE MEASURES - DISCUSSION

The ability to respond to a public health emergency will depend on many factors. One is how well the department has planned and prepared for a public health emergency. Other factors are staff and volunteer personal preparedness; their willingness to come to work; knowledge of their professional role; and the belief that their health will not be at risk while in the work environment.

1. Cities Readiness Initiative audit

Annually, the Centers for Disease Control and Prevention (CDC), award the Department a grant to support bioterrorism preparedness, called the Cities Readiness Initiative (CRI). The focus of this preparedness activity is to enhance the ability to provide medications within 48 hours of discovery of the release of anthrax to those members of the public determined to be at risk. A condition of this grant is a periodic review of the preparedness planning to respond to the anthrax scenario. A score of 100% means that every requirement was met perfectly. In 2011, the CDC project officer assessed the County's public health preparedness plans and scored the plans at 81%. The 2012 review was completed by the Minnesota Department of Health and the department scored 94%. The plans are continuously improved each year based on feedback from reviewers as well as refinements to the plans to further operationalize the department's capability to provide antibiotics to the target population in a swift manner.

Department Summary

RAMSEY COUNTY

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

THE COUNTY IS PREPARED FOR EMERGENCIES AND RESPONDS EFFECTIVELY

2. Workforce availability during emergencies

Emergency preparedness program management has evaluated program components to identify a measure that indicates staff ability to respond to a public health emergency. The department has invested in a call-up system called Code Red and has built a comprehensive database of contact information for all department staff that may need to be activated in a public health emergency. The database contains both work and personal contact information. Call-up drills are conducted at least annually to determine availability of staff to respond as well as to check accuracy of the contact information. Indicator data for this measure will be provided on an annual basis, and replaces previous indicator data on department staff willingness to respond. The call-up drill conducted in 2013 indicated that 79% of department staff were successfully contacted and replied that they were available to respond. This number is slightly lower than in previous years, and program staff are exploring tactics to improve the percentage of staff and their ability to respond. Some key factors that influence whether a person will show up for work are whether the person feels safe; whether the person feels their family is safe and cared for; and whether they are competent in their job and know that it is a critical component of ensuring the public health needs of Ramsey County residents.

3. Medical Reserve Corps

The Medical Reserve Corps (MRC) was developed to prepare for and respond to potential public health emergencies. The mission of the MRC is to allow local volunteer medical and health professionals to contribute their skills and expertise during public health emergencies. A variety of health disciplines are represented including: nurses, physicians, physician assistants, nursing assistants, pharmacists, pharmacy technicians, mental health professionals, dentists, veterinarians and others. There are currently 525 Ramsey County MRC volunteer profiles in Minnesota Responds, the MRC database. Recruiting efforts during 2015 will focus on recruiting allied health professionals who are members of linguistic, ethnic and cultural communities that are underrepresented in the Medical Reserve Corp. Pharmacists will also be a targeted group for recruitment, as this is a critical skill needed in mass distribution of medications during a public health emergency.

Department Summary

RAMSEY COUNTY

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

| THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS |

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2013, the Department received 17 housing related complaints in suburban Ramsey County. All 17 were investigated as potential public health nuisances, and 7 were declared nuisances and orders were issued. In the other cases, the situations were handled by either the municipality as a building or fire issue, or by Public Health staff.
- The uninsured rate (at time of survey) among all Ramsey County residents in 2013 was 10.6%.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate	Local, State or National Goal
1	Number of declared public health nuisances associated with housing in suburban Ramsey County	5	10	7	5	5	NA
2	Percent of Ramsey County residents who are uninsured at some point in year	15.7%	NA	10.6%	6%	5%	0% HP 2020 goal

PERFORMANCE MEASURES - DISCUSSION

1. Public health nuisances associated with housing in Ramsey County

A public health nuisance is a condition which poses an immediate and direct hazard to human health if left unremedied. Minnesota Statutes Section 145A.08 requires the Board of Health (County Board for Ramsey County), to investigate and assure abatement of public health nuisance. Ramsey County adopted a Public Health Nuisance Ordinance in 2007, which addresses public health nuisances and clandestine drug labs and administers this mandate. The City of St. Paul, through the Department of Safety and Inspections (DSI) manages housing related complaints within the City according to St. Paul ordinances.

Most public health nuisance related complaints that the Department receives involve housing issues. Many housing complaints do not fall into the category of being a public health nuisance, but many involve safety issues that local fire or building officials address. Almost all complaints include some type of hoarding behavior, and those that are considered public health nuisances typically involve accumulations of garbage or feces, insect or rodent infestations, and lack of utilities. Resolving public health nuisances is very labor intensive. The Department has developed an internal and external team-based approach to addressing public health nuisance complaints.

Housecalls program staff works closely with both County Environmental Specialists and St Paul DSI inspectors to provide services and support to individuals and families at risk of displacement from their homes. These efforts allow families to remain in stable housing and school environments.

Department Summary

RAMSEY COUNTY

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

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

2. Uninsured

People without medical insurance are more likely to lack a consistent medical provider and more likely to skip routine medical care. Lack of preventive care and lack of regular screening can put people at risk for more serious health problems, especially chronic conditions such as hypertension, heart disease, diabetes, and cancer. Delayed care can potentially translate to poorer outcomes and higher costs. Uninsurance rates differ by race/ethnicity in Ramsey County. Whites generally have lowest rates of uninsurance and Hispanics have the highest rates. The age group with the highest rates of uninsurance is the 26 – 34 year old group. Overall, the 2013 Ramsey County rate of 10.6% is higher than the Minnesota rate of 9.1%. A new State Health Access Data Assistance Center (SHADAC) report finds that between September 30, 2013, and May 1, 2014, the number of uninsured Minnesotans fell by 180,500, or 40.6%, from 445,000 (8.2% of the population) to about 264,500 (4.9% of the population). We expect that, as a result of the Affordable Care Act, the 2014 Ramsey County uninsured rates will decline significantly.

Uninsured by Race / Ethnicity - Ramsey County

Race/Ethnicity	2004	2009	2013
White	6.7%	5.5%	8.4%
Black	12.5%	8.9%	12.0%
Asian	14.1%	3.7%	12.0%
Hispanic/Latino	37.0%	15.2%	30.4%
All	9.5%	6.2%	10.6%
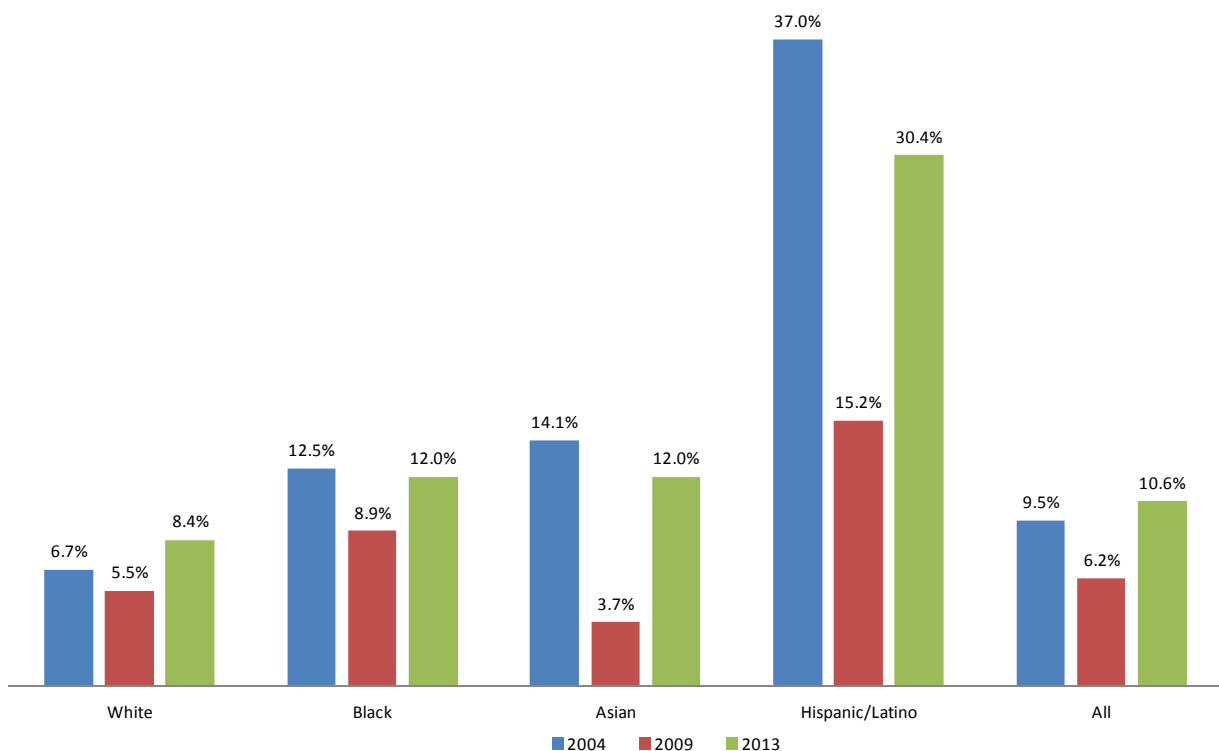
Source: MDH Health Economics Program / University of Minnesota School of Public Health, Minnesota Health Access Surveys.
Chart: Saint Paul - Ramsey County Public Health

Department Summary

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

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

69% of MFIP (Minnesota Family Investment Program) teen parents receiving SPRCPH Teen Parent Program services graduated from high school or completed a GED in 2013. This is more than double the rate of MFIP teen parents who graduated in 2003, prior to the initiation of the SPRCPH (Saint Paul – Ramsey County Public Health) MFIP Teen Parent Program and 11.5% higher than other low income students in Minnesota.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Percent of pregnant women, mothers & primary caregivers receiving FHV who attain additional education during program enrollment	42%	45%	50% estimate	51%	52%
2	High School graduation and GED completion rates of teen parents who are Family Health MFIP clients	68%	67%	69%	70%	72%

PERFORMANCE MEASURES - DISCUSSION

1. **Pregnant women, mothers & primary caregivers receiving FHV (family home visiting) who attain additional education during program enrollment**

State reporting requirements for tracking educational attainment have changed. A baseline needs to be established.

2. **High School graduation among Family Health Teen Parent Program clients**

Nationally, fewer than four in ten (38%) mothers who have a child before they turn 18 have a high school diploma.[1] Regrettably, In 2012 Minnesota ranked 2nd worst in the nation for high school graduation rates of low income students with a rate of 59% [2] The SPRCPH graduation data cited above reflects the population of pregnant and parenting teens referred to the program who are age 18 and younger. The rate includes both high school graduation and GED completion at the time of transfer to the adult MFIP system or closure to MFIP. In 2003, when the SPRCPH's program began, the graduation and GED completion for the same age population was 33%.

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[1] Perper, K., Peterson, K., & Manlove, J., *Diploma Attachment Among Teen Mothers*, 2010. Child Trends, Fact Sheet: Washington, DC. Retrieved March, 2010 from http://www.childtrends.org/Files//Child_Trends- 2010_01_22_FS_DiplomaAttainment.pdf

[2] Source: State level ACGR rates retrieved from http://eddataexpress.ed.gov/state-tables-main.cfm. District level rates, along which all counts of students in each cohort (denominator) and number of graduates (numerator) obtained directly from U.S. Department of Education through provisional data fi le of SY2011-12 District Level Four-Year Regulatory Adjusted Cohort Graduation Rates.

Department Summary

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

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

Although the SPRCPH data does NOT differentiate teens that completed high school or a GED within four years of beginning high school, the following Saint Paul Public School (SPPS) data does reflect the 4 year graduation rate and is used only for contextual purposes due to the lack of availability of comparative teen parent graduation data. In 2013 the percent of all low income students who graduated from SPPS within 4 years of beginning high school was 66%. Low income students are identified as those who are eligible for free or reduced lunch. The SPPS rate does not reflect all ALCs nor does it include the Charter Schools. The 2013 data from the SPRCPH MFIP Teen Parent Program reflects a high school graduation or GED completion rate of 69% and includes only those pregnant or parenting teens whose sole source of financial support is MFIP.

Along with traditional public health nursing interventions for pregnant or parenting families, MFIP public health nurses and social workers collaborate with pregnant and parenting teens to reduce barriers to completing high school or a GED by identifying potential schools where they will be successful, assisting in selecting child care settings and securing payment, and searching for other community resources that will help to reduce personal, parenting, and graduation barriers and to improve school success and parent child interaction. Additionally the staff monitors school attendance; recommends MFIP sanction/cure; conducts living arrangement assessments; and completes child care transmittals.

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

PERFORMANCE MEASURES – HIGHLIGHTS

- About one-third of Family Home Visiting (FHV) clients were enrolled prior to the birth of their child in 2013.
- The percent of infants born prematurely and/or at a low birth weight was well below the national goal set by Healthy People 2020 of 11.4% and 7.8% respectively.
- The number of women receiving FHV with a birth occurring more than 24 months from the birth of previous child increased.
- The percentage of children who received well child check-ups at the appropriate time increased.
- The number of children with blood lead levels ≥ 10µg/dL fluctuates, but is fairly stable
- TB Clinic achieved a high standard of 100% of Tuberculosis clients completing medication treatment.
- Since 2006, the number of critical violations per inspection of food establishments is declining.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate	Local, State or National Goal
1*	Percent of FHV (Family Home Visiting) mothers enrolled in the program prior to delivery of her child	34%	29%	34%	34%	40%	46% SPRCPH goal
2*	Percent of single births with low birth weight receiving FHV: Percent of single births born prematurely receiving FHV:	1.4% 6.8%	1.0% 6.0%	3.7% 6.9%	4.0% 6.0%	1.0% 6.0%	7.8% 11.4% HP 2020 goal
3*	Percent postpartum women with a birth occurring prior to 24 months after the birth of previous child (among FHV clients)	5.6%	8.5%	6.0%	6.0%	6.0%	0% MDH FHV goal
4*	Percent of infants/ children receiving FHV who complete well child check-ups within appropriate timeframes	83.3%	93.0%	96.0%	97.0%	97.0%	100% MDH FHV goal
5*	Percent of infants/ children receiving FHV who are screened for developmental milestones within appropriate timeframes	74%	85%	92%	95%	97%	100% MDH FHV goal
6	Percent of children participating in the Child & Teen Checkup Program (based on number eligible)	73%	72%	75% estimate	80%	80%	80% Federal EPSDT requirement
7	Number of new child blood lead test results (venous) >10 µg/dL (micrograms per deciliter) (beginning in 2013 measured as the number over 5 ug/dL)	35	47	61	50	50	0 SPRCPH goal
8	Number of PCA Assessments (2014 and 2015 include PCA and Waiver assessments)	3,949	4,065	3,790	4,000	4,000	NA

Department Summary

![Ramsey County logo] RAMSEY COUNTY

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED							
		2011	**2012**	**2013**	**2014**	**2015**	**Local, State or National**
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**	**Goal**
9	Number of waiver clients provided with case management	660	449	435	330	330	NA
10	WIC participation: Unduplicated count of individuals served: Dollar value of WIC vouchers issued by RC and redeemed (in millions):	31,324 $14.5M	30,486 $15.0M	30,474 $15.2M	30,000 $15.0M	30,000 $15.0M	NA NA
11	Percent and Number of eligible TB Clinic clients completing Tuberculosis medication treatment	100% N=25	100% N=33	100% N=36 estimate	100% N=38	100% N=39	100% SPRCPH goal
12	Positivity rates for Chlamydia infections in young females tested at Ramsey County Juvenile Detention Center	7%	26%	22%	23%	24%	NA
13	Average number of critical violations per routine inspection of Ramsey County food establishments	0.90	1.25	1.16	1.10	1.00	NA

***Performance measures 1 - 5 pertain to Family Home Visiting clients only.**

PERFORMANCE MEASURES - DISCUSSION

1. Mothers enrolled prenatally in FHV (family home visiting) services

In 2013, the Family Home Visiting program provided 22,260 home visits to 312 prenatal clients, 1078 primary caregivers, and 1337 infants and children. An important focus of this program is early and ongoing prenatal care. Comprehensive prenatal care can decrease the risks for a poor pregnancy outcome, such as low birth weight, and prematurity - factors which contribute to infant mortality. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Enrolling mothers prenatally in family home visiting increases the likelihood of linking mothers to a health care home providing consistent, quality prenatal care. The goal is to initiate public health nursing home visiting prior to 28 weeks gestation. Service to refugee and new immigrant families tends to be more complex. FHV has incorporated evidence-based approaches which are more intensive and extended over a longer period of time. This tends to reduce the number of families served, but improves the quality of the intervention, leading to improved outcomes.

2. Low birth weight and preterm births to women receiving prenatal FHV

Improving the birth outcomes of Ramsey County's infants is essential to the promotion of healthy family development, which, in turn, is essential for healthy communities. Reducing poor birth outcomes will reduce health care costs, decrease use of social service programs, and increase family well-being. Babies born weighing less than 5 lb. 8 oz. have greater health risks than babies born at a higher birth weight for a range of poor health outcomes, including death before their first birthday. Among singleton, full-term babies delivered to women who received FHV services, 3.7% were born with a low birth weight. Babies are at higher risk of being born with low birth weight if their mothers are young, not white, unmarried, smokers, or have poor prenatal care. Economic and safety factors also affect birth outcomes. Lowering the rate of low birth weight births is very challenging because of the complex interaction of risk factors, yet is very important because of the serious nature of the outcomes for infants born at low birth weight.

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

While most women have normal term pregnancies and deliver healthy infants, not all experience safe and healthy pregnancies. Adverse reproductive outcomes include preterm birth, growth restriction, infant mortality, and infertility. These adverse reproductive outcomes are concerning because of the burden they place on infant health and survival. Preterm birth, for example, contributes to more than one third of all infant deaths. Babies who survive an early birth, moreover, face the risk of serious lifelong health problems including breathing problems, feeding difficulties, temperature regulation problems (hypothermia), jaundice, delayed brain development, cerebral palsy, and mental disabilities. A newborn's weight at birth is also closely related to her/his risk of infant mortality, infections, delayed motor and social development, learning disabilities, and early death and long-term morbidity. Infants born at the lowest weights are the more likely to die within the first year of life.

3. Child spacing among FHV clients

State reporting requirements have changed from subsequent births to subsequent pregnancies. Establishing a baseline will take time particularly because it requires clients who remain open to longer term service.

4. Completing well child check-ups within appropriate timeframes

This measure reflects the percent of children who receive FHV who actually receive a well child check through a health care provider, as is developmentally appropriate. All Ramsey County infants are in need of regular well child checkups and age appropriate immunizations. Preventive health care can detect and treat conditions early and promote healthy development, nutrition and safety. Routine well-child care saves long term costs by encompassing a variety of health-promoting and disease preventing services and by providing opportunities to detect and treat conditions early. Regular preventive health care for children is associated with fewer adverse health care effects, suggesting improved health outcomes. The number of infants/children who received well child checkups at the appropriate time increased by 15% between 2011 and 2013. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Through public health nurse home visits, families are assisted in identifying and connecting to a primary health care provider to assure that preventive services, such as well child checks are accessed. Following referral for a well child check, the public health nurse follows up with the family, as well as the clinic.

5. Screening for developmental milestones within appropriate timeframes

This measure reflects the percent of children who receive developmental screening by a public health nurse through family home visiting. Screening is a procedure used to identify potential health, developmental or social-emotional problems in infants and young children in the context of family, community, and culture who may need a health assessment, diagnostic assessment, or educational evaluation. The screening process provides an opportunity for young children and their families to access a wide variety of services and early childhood programs; and promotes and supports parents' understanding of their child's health, development, and learning. Developmental screening is the early identification of children at risk for cognitive, motor, communication, or social-emotional delays that may interfere with expected growth, learning, and development that may warrant further diagnosis, assessment, and evaluation. Developmental screening instruments review the domains such as: cognition, fine and gross motor skills, speech and language, and social-emotional development. The number of infants/children who were screened for developmental milestones at the appropriate time increased by 25% between 2011 and 2013. This performance measure is new for Family Health, and is established by the Maternal Infant Early Childhood Home Visiting (MIECHV) Federal Benchmarks and constructs. Families are referred to appropriate community resources to support child growth and development. For children where concerns are identified through the screening process, the public health nurse works with the family to assure access to additional resources, such as Early Childhood Special Education through the public school system for diagnosis and intervention, when appropriate.

Department
Summary

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

6. Children participating in the Child & Teen Checkup Program

The Child and Teen Checkups (C&TC) program is Minnesota's Early Periodic Screening, Diagnosis, and Treatment (EPSDT) program which is federally required by the Social Security Act and is administered by the Minnesota Department of Human Services. Newborns and children through the age of 20 who are enrolled in Minnesota Care or Medical Assistance are eligible for C&TC. Comprehensive and periodic screening or well-child checkups are the foundation of the C&TC program. Periodic examinations or screenings are delivered according to a set schedule, the periodicity schedule, assuring that health problems are diagnosed and treated early, before they become more complex and treatment more costly. In 2012, about 30,338 screens were completed and 30,158 children participated in the Ramsey County C&TC program. Over the years, participation has increased in this program from 60% in 2004 to 72% in 2012. Participation rates are a measure of eligible children and teens who complete all of the required health service components for their age, such as: health history, developmental screening, physical screening, immunization review, height, weight, head circumference, vision, hearing, dental, blood pressure, lab tests, and health education. Rates for 2013 from the Department of Human Services are not yet available.

7. Child Blood Lead Tests

Lead poisoning is a significant, preventable health and environmental problem. When a child with a blood lead level exceeding 15 micrograms per deciliter is identified, the Department is required by law to intervene in two ways. First, a health educator or public health nurse consults with the family about behaviors in the household that could increase exposure to lead. Second, an environmental assessment of the housing is conducted, examining the home and surrounding area. Orders are written, and follow up inspections determine whether the lead has been reduced. When the Department learns of children with elevated lead levels below the mandated action level of 15 μg/dL, it will intervene as resources are available to provide recommended actions in order to prevent further lead exposure to the child. Looking at new cases of children with elevated blood lead levels by year, the number of cases with elevated lead levels (5 micrograms per deciliter or higher) has come down from 115 cases in 2007 to 61 cases in 2013. Of the 61 cases in 2013, 14 were at a level of 15 micrograms per deciliter, which is the level at which intervention is mandatory.

8. Screens or assessments for PCA services &
9. Waiver clients provided with case management

Beginning in November 2013, Ramsey County, through Public Health and Community Human Services (CHS), has partnered closely with the Minnesota Department of Human Services (DHS) as one of three Minnesota counties choosing to be early implementers of a new comprehensive assessment and support planning tool for Minnesotans in need of long-term care services and supports. Named "MnCHOICES," the tool embraces a person-centered approach and ensures services meet the individual's strengths, goals, preferences and assessed needs. MnCHOICES is for individuals of all ages and with any type of disability or other long-term care needs and will replace current long-term care assessment processes and forms, including: the DD screening, PCA assessment, Long-Term Care Consultation (LTCC), and eventually the Private Duty Nursing Assessment.

Department Summary

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

MnCHOICES is an intended improvement for clients over the current system due to being more person-centered and comprehensive in nature. DHS has designed the new application to be automated and accessible through the web, replacing the current pen-and-paper forms. It is anticipated MnCHOICES will improve consistency and equity in accessing home and community-based waiver programs and services, better integrate Medical Assistance long-term care programs with other community-based service options, and streamline support plan development. Among the intended benefits is more timely provision of less intensive services earlier, delaying or eliminating more intensive, costly deep-end services. Implementation of MnCHOICES has been a significant change and not without challenges and delays. Public Health provides assessments and reassessments, as well as case management for a limited number of people. Case management is also provided by CHS and community agencies.

In addition to the services that will be provided under MnCHOICES, the Living At Home/Block Nurse Programs located throughout Ramsey County serve an important role in assisting seniors to remain safely in their homes. Over 1,000 seniors are provided with services on an annual basis. Services provided by the LAH/BNP are determined by each neighborhood program. Coordination of community volunteers and services is a significant responsibility of each program. Services may include care coordination, safety checks, support groups, health clinics, friendly visitors, minor home repairs, assistance with shopping, and health education/ information/ resource fairs.

10. Participation in WIC (Women, Infants and Children) program

The unduplicated count of mothers, infants, and children served by WIC is a level of service indicator. Those served receive health screening and assessment, nutrition counseling, breastfeeding support, vouchers for WIC foods, and referrals to medical care and community services. The dollar value of WIC vouchers issued by Ramsey County WIC and redeemed is a level of service indicator. WIC vouchers, besides providing highly nutritious foods to low income mothers, infants, and children, also provide an important source of revenue for Ramsey County grocery stores. Every dollar spent on pregnant women in WIC saves $4.21 in Medicaid costs for newborns and their mothers, or an average of $636 per prenatal participant.

11. Tuberculosis medication treatment compliance

Tuberculosis (TB) is a disease caused by the bacteria *Mycobacterium tuberculosis*. The bacteria can attack any part of the body, but usually attacks the lungs. . TB control includes disease reporting, investigations to identify contacts and appropriate treatment and follow-up for those who are positive for exposure as well as those with an active disease diagnosis. Treating active TB is a long and complex process. Patients must take several drugs each day for several months in order to complete treatment. Directly Observed Therapy (DOT), where the patient is observed taking each dose of medication, is the CDC-recommended treatment regimen. Multi-drug resistant TB, a particularly difficult to treat and dangerous type of TB, is increasing in the US and, especially, in foreign countries.

In Ramsey County, TB disproportionately impacts certain foreign-born populations. The majority of people with tuberculosis in Ramsey County were born in South/Southeast Asia and Sub-Saharan Africa. The annual number of TB cases between 2004 and 2013 has ranged from 27 to 47 per year for a total of 382 patients in this 10 year period. In 2013, there were 39 cases reported in Ramsey County. The case rate in 2013 was 7.7 per 100,000 persons in Ramsey County compared with the State rate of 2.8 per 100,000.

Department Summary

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

Tuberculosis Case Rates

Minnesota   Ramsey County   St. Paul

Rate= Cases per 100,000   Source: SPRCDPH Epidemiology   Graph: SPRCDPH ssv

Tuberculosis by Place of Birth - Ramsey County 2010

Latin America/ Caribbean 2%
North America 13%
South/ Southeast Asia 44%
Sub-Saharan Africa 36%
East Asia/ Pacific 5%

Source: SPRCDPH Epidemiology   Graph: SPRCDPH ssv

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **PUBLIC HEALTH**
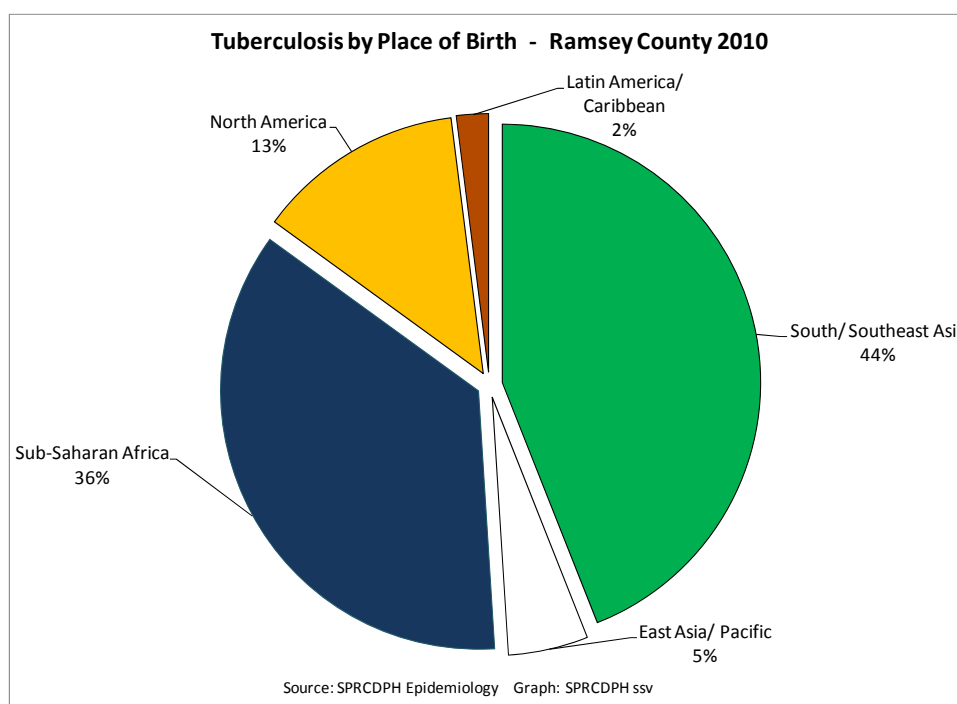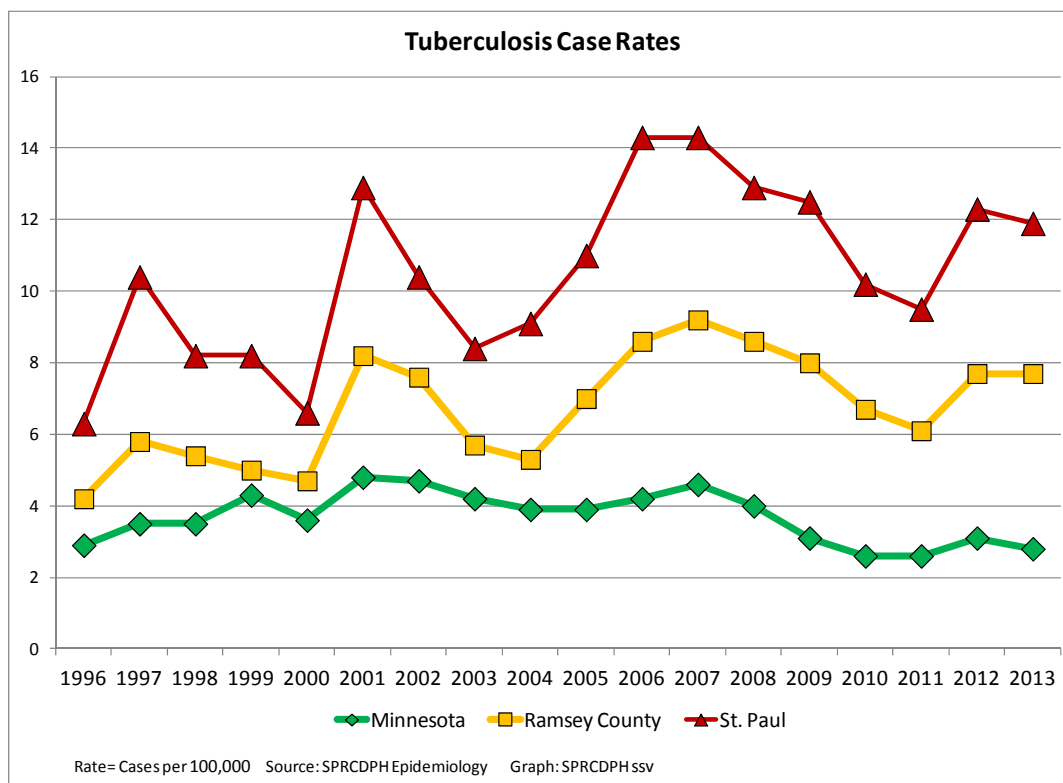
DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

12. Chlamydia testing at the Ramsey County Juvenile Detention Center (JDC)

Infections caused by the bacteria *Chlamydia trachomatis* are the most frequently occurring reportable disease in Ramsey County and Minnesota. There were 2,786 infections reported in Ramsey County in 2013, corresponding to an incidence of 548 cases per 100,000 persons, which is higher than the incidence in Minnesota and the United States. However, the burden of disease is much greater in the City of Saint Paul. The incidence of chlamydia infection among Saint Paul residents was 833.8 cases per 100,000 persons, compared to 182.9 cases per 100,000 persons in the rest of Ramsey County. The City of Saint Paul alone made up 13% of the total cases reported in Minnesota in 2013.

Chlamydia impacts more people 15 to 25 years of age than any other age group. Most people who are infected with Chlamydia do not have symptoms; however they are able to transmit the infection to others. Females are at highest risk of developing complications from Chlamydia infections, which include chronic pelvic pain and can lead to infertility. Females are also more likely to be infected without having symptoms. Since females are more negatively impacted than males, the Centers for Disease Control and Prevention recommends targeting resources towards the screening of females 15-25 years of age annually. Increasing the number of people screened each year increases the number of infections detected and treated, which helps prevent transmission in the community.

The Ramsey County Juvenile Detention Center (JDC) is a co-ed, 86-bed, secure detention facility. JDC houses juveniles (10-18 years of age) who are waiting for trial or court orders. The average length of stay is 5-7 days. In 2004, SPRCPH began providing STD testing upon request at the JDC. In 2008, the services were expanded and were offered to all clients on an opt-out basis. One of the services provided is testing and treatment for Chlamydia infections. While the rate of females who test positive at the JDC fluctuates each year, it has consistently been above the community rate since the program began. It is expected that as screening improves, positivity rates will first increase, as more positive cases are detected, and then decrease after these infections are treated.

Chlamydia Incidence per 100,000 Population, Select Populations, 2000 - 2013
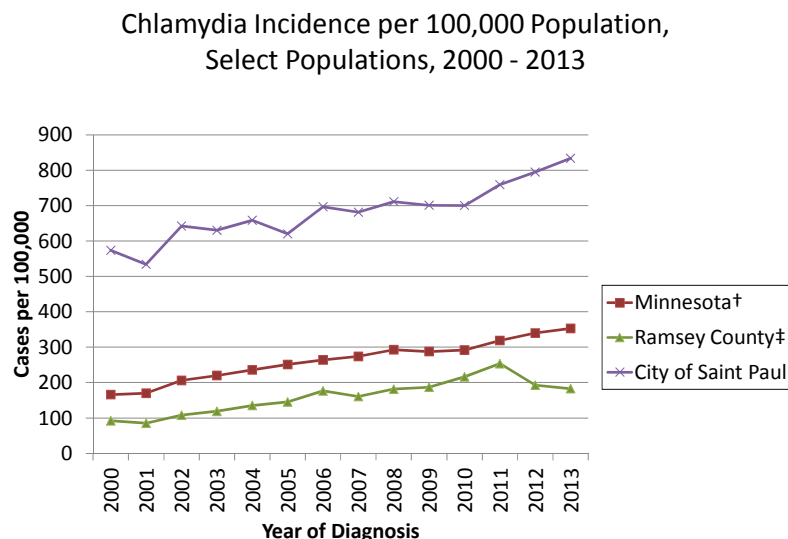
†Data located here: http://www.health.state.mn.us/divs/idepc/dtopics/stds/stdstatistics.html
‡Does not include City of Saint Paul

Department
Summary

> **DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED**

13. **Average number of critical violations per routine inspection of Ramsey County food establishments**

One measure of the status of compliance is the number of critical violations observed during an inspection. A critical violation is more likely than other violations to contribute to food contamination, illness or environmental degradation. An inspection with more than five critical violations results in action by the Department, either mandatory re-inspection within days, or enforcement action. A smaller number of critical violations could also result in enforcement action, depending on the severity of the violation.

In 2013, the Department conducted 957 inspections at 745 licensed food service and retail food establishments. An inspection does two things: it measures compliance with the Food Code, and also is an opportunity to work with the establishment to assure the processes are in place to protect health. Critical violations among food establishments   remain close to one per inspection on average, with 44% of all inspections resulting in zero violations. The average number of violations per inspection of food establishments in 2013 was 1.16. The number of critical violations observed per inspection ranged from 0 to 13. As shown in the attached graph, most inspections result in a small number of critical violations. The data show that there is a general trend toward safer food, as measured by the generally declining average number of critical violations per inspection, and the declining percentage of multiple critical violations. Despite the general trend, it is important to continue to work on reducing the number of critical violations. This trend does reflect success in the Department's philosophy of regulation, focusing on education rather than enforcement, and second, working with food service establishments over time to focus on those things that pose the most risk in food safety.
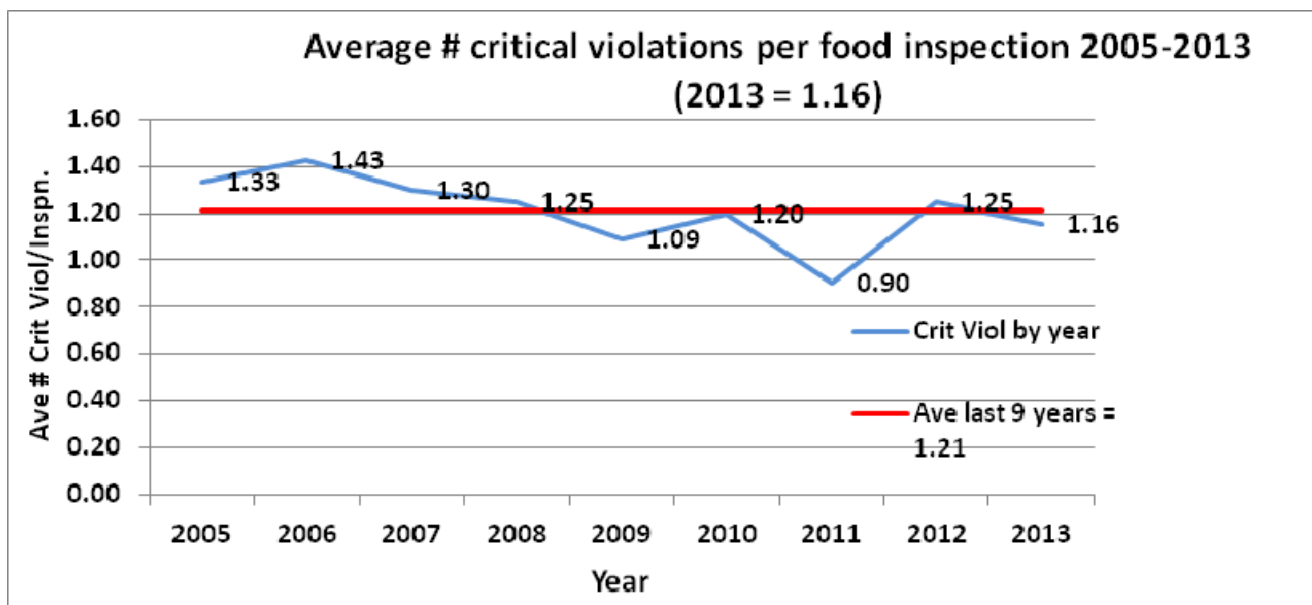
Department Summary

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

**% Food inspections in 2013 with 1, 2...8+ critical violations
(versus historical 9-yr average)**
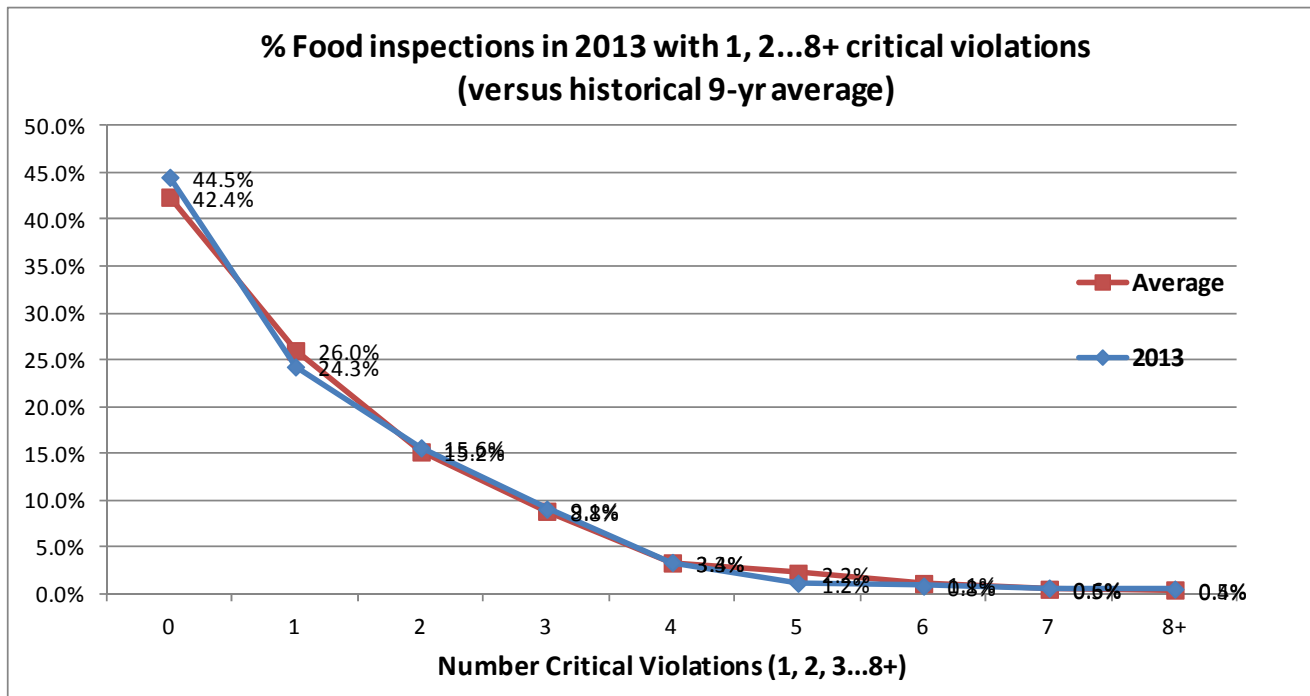
Department Summary

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

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

PERFORMANCE MEASURES – HIGHLIGHTS

- Mothers who participated in WIC for three or more months during their pregnancies were more likely to be still breastfeeding at three months postpartum than women who did not participate in WIC for three or more months during their pregnancies. Further, the percent of Ramsey County WIC mothers still breastfeeding at three months is higher than the percent of all WIC mothers in the State still breastfeeding at three months.
- About 74% of mothers breastfed their babies at some time while receiving family home visiting (FHV) during 2012.
- Obesity rates seem to be holding steady below the national goal of 30%.
- The Wakanheza Project continues to teach individuals, organizations and communities how to de-escalate stressful situations and make public places more respectful and welcoming, thereby reducing harsh treatment of children and isolation of young people.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015	Local,State or National
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate	Goal
1	Breastfeeding in WIC program: % WIC mothers initiating BF* % WIC mothers BF at 3 months** % WIC mothers on WIC for 3 months during pregnancy still BF at 3 months**	65.3% 69.2% 70.0%	64.7% 64.4% 63.6%	68.3% 68. 6% 70. 5%	71.6% 72.4% 76.1%	75.0% 76.2% 81.7%	72.9% 63.5% 66.7% HP 2020 goal
2	Breastfeeding in FHV program: % mothers initiating breastfeeding	76.3%	74.0%	NA	76.0%	77.0%	81.9% HP 2020 goal
3	Obesity in Ramsey County (Body Mass Index $\geq$ 30) BRFSS= Behavior Risk Factor Surveillance MAHS= Metro Adult Health Survey	25.7% BRFSS Minnesota	NA	NA	24%	23%	30% HP 2020 goal
4	Ramsey County Healthy Meals program: # organizations participating- # policy, systems, environment changes-	21 12	20 19	17 14	17 17	17 17	NA NA
5	Ramsey County Wakanheza project: # organizations implementing- # people trained-	16 327	12 1,125	13 916	11 950	11 950	NA NA

*These figures reflect all infants and children younger than 24 months as of April of each year.
**These figures reflect infants currently in the third month of life in April of each year.

PERFORMANCE MEASURES - DISCUSSION

1. Breastfeeding in the Women, Infants & Children (WIC) program

Breastfeeding is one of the most important contributors to infant health. The Healthy People 2020 goal for breastfeeding initiation is 81.9% of women giving birth. WIC serves a population at higher risk for not breastfeeding. WIC works to help women overcome individual barriers to breastfeeding, to reduce societal barriers to breastfeeding and to create an environment where women are supported and given the best start possible with breastfeeding. WIC data is reported by month for the current population enrolled in WIC.

Department Summary

RAMSEY COUNTY

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

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

In August 2002, 56% of Ramsey County WIC mothers initiated breastfeeding. In March 2014, 71.65% initiated breastfeeding. This is a significant increase in about eleven years, given that higher rates of breastfeeding are correlated with higher income and the WIC population is by definition lower income. Ramsey County WIC's ultimate goal is to reach the Healthy People 2020 breastfeeding initiation rate of 81.9% or higher. The short term goal was to reach 66% initiation by 2013 and 70% by 2014 which was achieved, along with increasing the "breastfeeding-at-three-months" and "exclusively breastfeeding" rates. Currently three of the five WIC clinics exceed the 2020 initiation goal.

Participating in WIC for three months or more during pregnancy has a positive influence on participants' rate of "still breastfeeding at three months." We attribute this to our efforts to provide additional training to WIC staff so they can promote breastfeeding and support breastfeeding mothers, to our Peer Breastfeeding Counselor Program which assigns a woman who has successfully breastfed, to serve as a support person to pregnant and breastfeeding women in our WIC program and to the Breastfeeding Friendly efforts of local hospitals, health clinics and health departments

Ramsey County WIC breastfeeding rates are highest among Latino women and lowest among American Indian women. Although we know U.S. born African American breastfeeding rates could be better, it is not reflected in the data because the Black category combines black women born in the U.S. and black women born in Africa. Breastfeeding initiation in Asian women, most of whom are Hmong, increased dramatically from 2001 (29%) to 2012 (58%). This outstanding increase is mostly attributable to Ramsey County since most of the Asians participating in MN WIC reside in Ramsey County. Our WIC program has made special efforts to boost breastfeeding rates in this group. Of importance in the graph are the racial disparities in breastfeeding rates.

Breastfeeding Duration at Six Months For WIC Infants born in 2012 by Race/Ethnicity

2012

	American Indian NH	Asian NH	Black/ African-American NH	White NH	Multiplpe Races NH	Hispanic	All
2012	12.7%	20.0%	44.5%	28.7%	22.6%	41.4%	32.1%

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES **PUBLIC HEALTH**
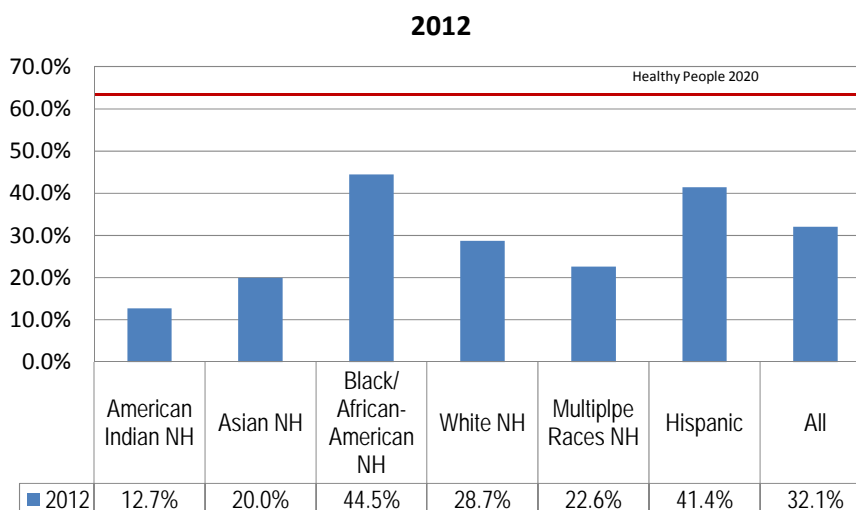
RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

2. Breastfeeding in the FHV (family home visiting) program

The Healthy People 2020 goal for breastfeeding is that 81.9% of women will breastfeed their babies and that 46.2% will breastfeed exclusively through 3 months postpartum. Measuring the rates of breastfeeding for mothers receiving home visiting services is relatively new, and a baseline needs to be established, however it is one important indication of the health promotion education and support that new mothers receive. While the benefits of breastfeeding to the infant are many, including providing nutrients rich in protein, as well as antibodies which protect against disease; there are benefits to the mother, as well. Breastfeeding is less expensive than formula, and is linked to reduced incidence of Type 2 diabetes, breast cancer, ovarian cancer, and postpartum depression. Additionally, breastfeeding promotes maternal child attachment and bonding.

3. Obesity in Ramsey County

Saint Paul-Ramsey County Public Health received a third round of Statewide Health Improvement Program (SHIP) grant funding from the Minnesota Department of Health (MDH). The goals of the SHIP grant remain the same: preventing and reducing obesity through healthy eating and active living strategies along with reducing exposure to tobacco products. SHIP focuses on changing policies, systems, and environments to create a community with improved availability to healthier foods, increased opportunities for physical activity, and reduction/prevention of tobacco use and exposure.

The SHIP grant continues to foster positive change in making healthy choices through work and engagement with Ramsey County community members, child care providers, business and non profit entities, and health care systems around healthier environments.

Examples of SHIP successes to date include, but are not limited to:

- Providing support to the new Twin Cities Mobile Market. and the St. Paul-Ramsey County Food and Nutrition Commission.
- Working in partnership with the Ramsey County Detox Center to serve healthier meals to their clients.
- The Saint Paul-Ramsey County Food and Nutrition Commission work has led to passage of amendments to the Urban Agriculture Zoning Rules by the Saint Paul City Council in November 2014.
- Residents of Saint Paul Public Housing were able to participate in free bike giveaway events in December 2013. Almost 300 bicycles were given to residents of varying ages in four different Public Housing sites. Participants also received a free bike lock and educational tips about bike safety.
- Residents and their resident councils at all 16 Public Housing high-rise apartments in Saint Paul are enacting Healthy Vending Machine Agreement Policies.
- Community clinics and health care systems are beginning to work together on the Clinical-Community Linkages SHIP strategy, identifying successes, barriers, and opportunities for providing the best care and services for their patients.
- Continuing conversations with the Chamber of Commerce about health and wellness issues.
- Food and Nutrition Commission members participated in two Food Hub Events, St. Paul East Side and West Side locations, which are networks of neighborhood gardeners. The Hubs provide support for home and community gardeners to grow, preserve, and cook their own fresh produce by offering supplies, educational opportunities, and discounted seeds and plants within various neighborhoods in the Twin Cities.
- A new tobacco-free campus policy was initiated at the University of St. Thomas January 1, 2014.

Department Summary

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

RESIDENTS HAVE OPPORTUNITIES TO MAKE HEALTHY CHOICES

4. Ramsey County Healthy Meals program

The Ramsey County Healthy Meals Coalition (HMC) has been meeting since January 2011. The Coalition's mission is to develop and implement practices that enable Ramsey County shelters and meal programs to provide healthy, culturally responsive, and cost-effective meals . Coalition members collectively serve over one million meals per year to many of the County's neediest residents.

During the 2012-2013 SHIP grant, Coalition members were able to apply for a mini-grant to increase available infrastructure to store and preserve healthier food items, such as fresh or frozen produce. The mini-grants provided freezers or refrigerators to meal programs that lacked this equipment. By increasing the meal programs' capacity to keep fresh and frozen produce and meats on hand, the Coalitions efforts increased the likelihood of creating healthier meals for the guests of each meal program.

For the third round of SHIP funding, from November 1, 2013 through October 31, 2015, Coalition members are focusing on two common barriers to serving healthier meals: education, training, and skill building needs around serving healthier meals, and procuring the healthier food items, such as whole grain bread and/or pasta, fresh or frozen vegetables and fruits, and leaner meats. In addition the Coalition will explore building gardens at many of their sites to allow program staff and participants to grow some of the foods that will be served to people and families.

5.   The Wakanheza Project

During 2013, there was unprecedented growth and new opportunities in the implementation and application of The Wakanheza Project and Family Transformation Model in Ramsey County communities and organizations.
An article describing the impacts of The Wakanheza Project and its implications as an evidence-based best practice strategy in the field of violence prevention, titled *The Wakanheza Project: A Public Health Approach to Primary Prevention of Family Violence,* was accepted for publication in The Journal of Community Practice, June 2014 edition. The article highlights implementation and impacts of The Wakanheza Project within three Ramsey County organizations: Minnesota Children's Museum, Women's Advocates and the Saint Paul –Public Library system.   Findings of this article will be presented at *Bridging Social Work Practice Around the World*, an international best practices conference to be held at Augsburg College in June, 2014.

New and existing community partners using the principles of The Wakanheza Project and Family Transformation Model to create more welcoming community environments for County residents include Ramsey County Adult Mental Health and Chemical Dependency, Portico HealthNet (during the MNSure expansion), and the Railroad Island neighborhood on the East Side of Saint Paul, Minnesota Children's Museum, and the Saint Paul Public Libraries.   Existing, long-term partners continue to report that utilizing Wakanheza Project and Family Transformation Model principles and strategies results in improved customer service and interactions among employees, and reductions in harsh treatment of children and isolation of youth in public places.
New opportunities and growth were also seen with the development of the *Making Authentic Connections* program within the department's Healthy Teen Initiative (a federally funded teen pregnancy prevention initiative), incorporating the principles and strategies of Wakanheza into tools and approaches that can assist adults forming more meaningful connections with young people in their lives and communities.

Department Summary

RAMSEY COUNTY

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

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED TO RESIDENTS, BUSINESSES AND PROPERTY OWNERS

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2013, over 25,800 households (12% of all households) participated in the County's household hazardous waste collection program, a slight increase from 2012.
- 1.341 million pounds of material were delivered to the household hazardous waste collection program. This amounts to 51.9 pounds per participant.
- In 2013, seven yard waste sites served 417,249 site visitors who delivered shrub, tree and yard waste amounting to over 280,000 cubic yards of waste.
- The Metropolitan Pollution Control Agency has calculated the amount in 2013 for Ramsey County e-waste recycling at 5 pounds per capita, most of this collected by private entities. The apparent significant increase from 2012 to 2013 is the result of the MPCA reallocating pounds collected by Best Buy stores from the County where the headquarters is located (Hennepin) to counties that have stores.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Number of Ramsey County households participating in household hazardous waste collection	26,963	25,540	25,851	27,000	28,000
2	Pounds of household hazardous waste managed at County HHW facilities	1,468,990	1,475,000	1,341,530	1,350,000	1,400,000
3	Volume of yard waste (including brush) managed at County yard waste facilities (cubic yards)	308,916	284,811	283,984	290,000	300,000
4	Pounds per capita of electronic waste managed by private service providers in Ramsey County	2.3	2.42	5.0	5.0	5.0

PERFORMANCE MEASURES - DISCUSSION

1. **Household participation in household hazardous waste collection &**
2. **Management of household hazardous waste**

In 2013, the County provided household hazardous waste services through a year-round site owned by a private service provider (Bay West), located in the City of Saint Paul. Residents are also able to use a series of seasonal satellite sites, serviced by the same provider, located in Maplewood, Arden Hills, Roseville, Saint Paul and on the State Fairgrounds. Services were also provided through special collections at community clean-up events which included Vadnais Heights, New Brighton, Shoreview, Arden Hills, White Bear Township, Mounds View, as well several Saint Paul Planning Districts (Macalester- Groveland, West Side, Highland Park). The Public Health and Sheriff's Departments continued a project begun in 2011 to collect unused, unwanted pharmaceuticals at two Sheriff's stations in Arden Hills and Saint Paul. Since the program began, over 10,800 pounds of unused pharmaceutical have been collected from 5,550 participants. The Departments of Public Health and Public Works collaborated on a used oil collection station at the Public Works facility in Arden Hills, which is open 24/7.

Department Summary

![Ramsey County logo] RAMSEY COUNTY

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED TO RESIDENTS, BUSINESSES AND PROPERTY OWNERS

In 2013, about 25,850 households participated in the County's household hazardous waste collection program, a slight increase from 2012, delivering 1.342 million pounds of material. That participation is 12% of all households (including multifamily housing) in Ramsey County. The average participation of households in the metropolitan area is about 25%. Of the six Solid Waste Management Coordinating Board counties, the range of participation is from 6% (Anoka) to 40% (Carver). Ramsey County (at 13%) ranks fifth out of six counties in percent of households participating. The Counties that collect e-waste from residents have the highest participation rates.

In 2013, the total HHW collected, 1,342,000 pounds, represents a significant volume of material. The average amount of HHW delivered in 2013 was 51.9 pounds per participant, an decrease from the 57.8 pounds per participant delivered in 2012. Of the volume collected, the most common materials include paint (latex and oil based), used oil, and various solvents. On a pounds per participant basis, Ramsey County ranks second among SWMCB counties (range 30 – 77 pounds per participant). On a pounds per total households in the County, Ramsey ranks fifth of six, at 7.6 pounds per household (Range 7.1 – 15.1 pounds per household). Since its inception, the HHW program has managed over 21.7 million pounds of hazardous waste, and has not sent any material to a hazardous waste landfill: materials collected in 2013 were managed by fuel blending (57%), recycling (36%) and incineration (7%).
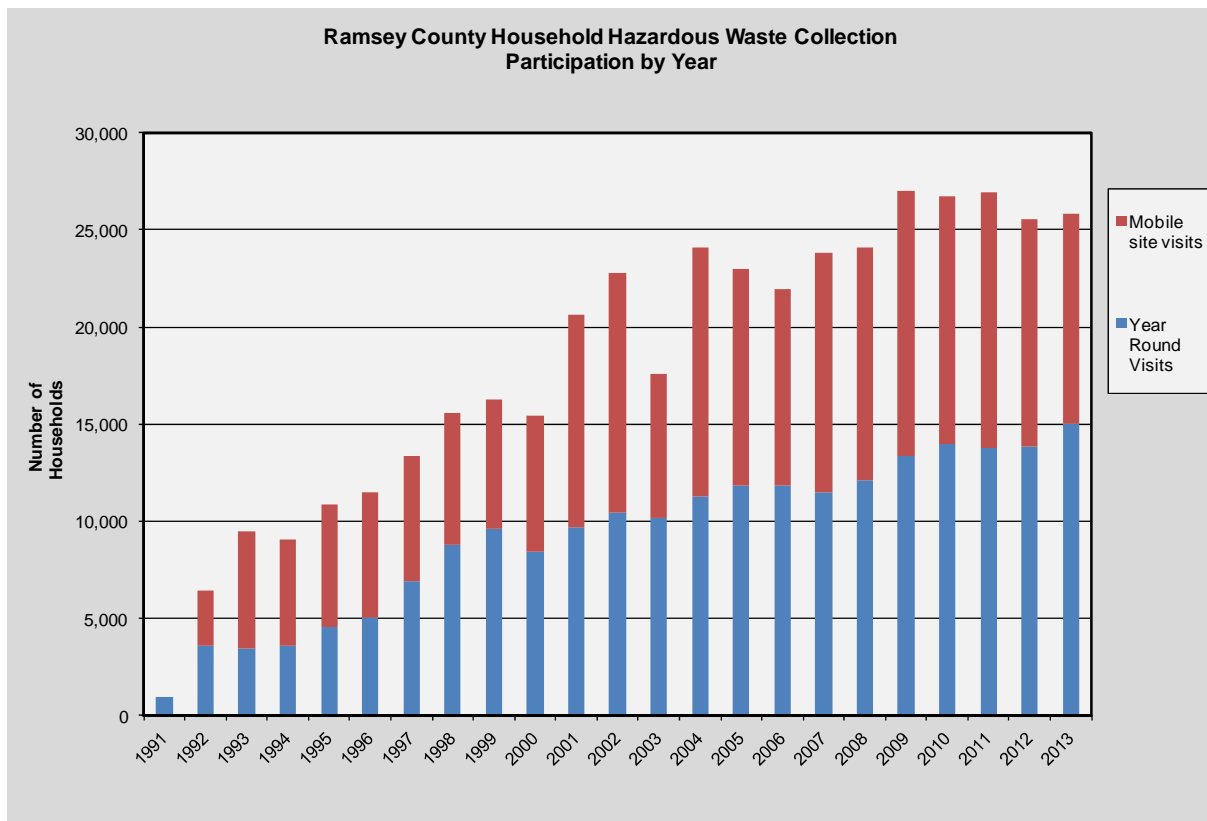
Ramsey County Household Hazardous Waste Collection Participation by Year

Department Summary

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

> **SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED TO RESIDENTS, BUSINESSES AND PROPERTY OWNERS**

3. Management of yard waste

Yard waste is prohibited by State law from being placed in the trash. The County began working on yard waste sites in partnership with municipalities and planning districts in the fall of 1983, taking over full operation in 1991. In 2013 seven sites served 417,249 site visitors that delivered yard waste, as well as tree and shrub waste. These sites have been an extremely important component of the County solid waste system, assuring compliance with State law, recycling yard waste into valuable soil amendment, converting wood waste to energy, and providing significant opportunities for outreach and education. Waste volumes delivered to the yard waste sites vary from year to year based primarily on weather and length of growing season.
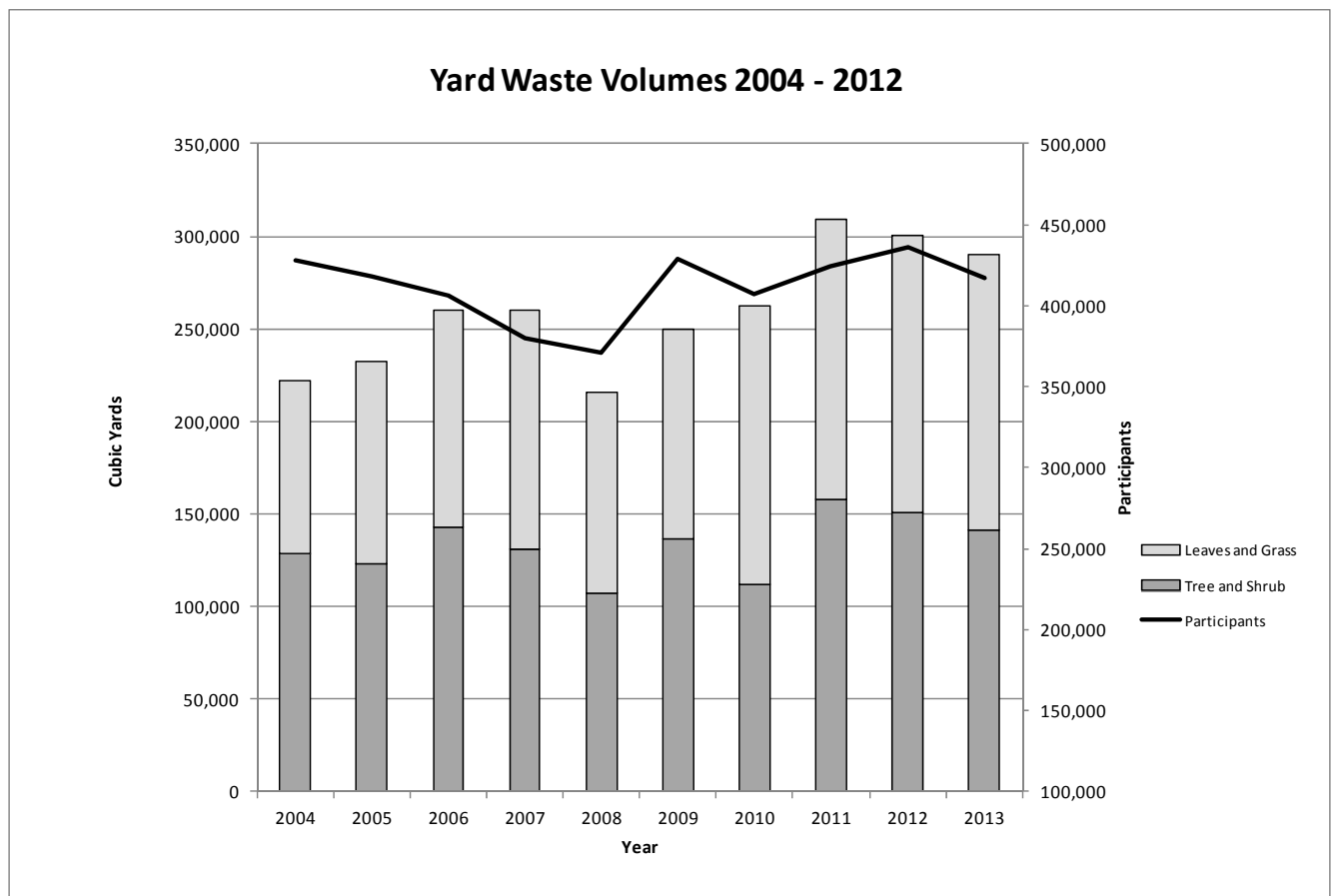
Yard Waste Volumes 2004 - 2012

Department Summary

RAMSEY COUNTY

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

SERVICES THAT SUPPORT ENVIRONMENTAL STEWARDSHIP ARE PROVIDED TO RESIDENTS, BUSINESSES AND PROPERTY OWNERS

4. Management of electronic waste

Electronics manufacturers are required by Minnesota law to establish recycling programs for certain types of electronic waste. Ramsey County's policy, as outlined in the Solid Waste Master Plan, is to support a product stewardship approach in which products with a toxic or hazardous character are best managed through shared responsibility by manufacturers, distributors, retailers and consumers. Ramsey County does not collect electronic waste, but there are a number of private entities in the County that collect e-waste, some for no cost and others for a fee. Most municipal and Saint Paul Planning District clean-up events collect e-waste as well. It is not possible to get precise data that indicate how much material is collected in this system originated from Ramsey County, but estimates can be made with the assistance of data collected by the Minnesota Pollution Control Agency.

Quality data on the volume of e-waste recycling by Ramsey County residents is not available. The MPCA has data filed by various recyclers, and from that the Department has extrapolated on volumes recycled through private entities serving Ramsey County. The metropolitan average pounds of e-waste collected per capita in 2013 was 7pounds, with a range of 5 – 12 pounds per capita. The MPCA has calculated the amount in 2013 for Ramsey County at 5 pounds per capita, most of this collected by private entities, including retailers such as Best Buy.

Department Summary

RAMSEY COUNTY

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

THE IMPACT OF SOLID AND HAZARDOUS WASTE ON THE ENVIRONMENT IS MINIMIZED

PERFORMANCE MEASURES – HIGHLIGHTS

- The 2015 regional goals have been met related to: municipal solid waste (MSW) delivered for processing, organic waste management, and MSW managed separately as organic waste.
- The largest gap between the 2013 performance measure and the 2015 objective is in recycling. Achieving a three to six percent increase in recycling will require a significant effort.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate	2015 Regional Goal
1	Percent of mixed municipal waste (MSW) landfilled	15.2%	14.7%	10.0%	7%	5%	20%
2	Percent of MSW delivered for processing	36.0%	36.9%	39.9%	40%	38%	32-34%
3	Percent of MSW managed separately as organic waste	7.0%	7.3%	8.0%	9%	10%	3-6%
4	Percent of MSW managed through recycling	41.3%	41.1%	42.0%	44%	47%	45-48%

PERFORMANCE MEASURES - DISCUSSION

1-4. Management of mixed municipal waste (MSW)

The MPCA's Metropolitan Solid Waste Policy Plan establishes objectives for management of mixed municipal solid waste for the 7-county metropolitan area. While these are regional objectives, they are useful for charting progress in waste management for individual counties. The objectives in the Policy Plan differ from past objectives in that organic waste management has been separated from recycling, and a new measure was created. In addition, the MPCA has established a range for each objective (except for landfilling).

These performance measures are significant indicators of Ramsey County's progress in implementing State waste management policy. The County's Solid Waste Master Plan established policies and strategies aimed at meeting the MPCA objectives. While several of the performance measures indicate that the 2015 goal has already been met, the State has set objectives for 2020, 2025 and 2030. The Master Plan notes that actions taken in this plan will adjust the solid waste system with those later objectives in mind. For example, while the measures indicate that organics recovery meets the objective of 3-6%, the 2025 objective is 6-12%, or double that amount. Ramsey County is working with Washington County on an East Metro Organics Recovery project, aimed at non-residential waste generators, to build a foundation for the effort that will be needed to reach the higher objectives.

Of note in 2013, the largest gap between the 2013 performance measure and the 2015 objective is in recycling. Achieving a three to six percent increase in recycling will require a significant effort. The County will be working to increase residential and non-residential recycling levels.

Veterans Services

Department Summary

Maria Wetherall, Director

DEPARTMENT MISSION   **VETERANS SERVICES**

Our Mission is to provide assistance, counseling and to act as an advocate for veterans, their dependents and survivors who are entitled to benefits from the United States Department of Veterans Affairs (VA), the Minnesota State Department of Veterans Affairs (MDVA), and other agencies as applicable.

DEPARTMENT VISION AND DIRECTION

Focus for the immediate future will be maximizing federal and state benefits coming into the households and communities of Ramsey County. Outreach to veterans of all eras will continue to be a priority for Veterans Services and we anticipate that the demand created by aging veterans and veterans returning from Iraq and Afghanistan will continue to increase the need for the assistance and services we provide. Veterans Services is committed to providing high quality customer service and will continue to adapt and improve how service and expertise is delivered to the citizens of Ramsey County. Increasing use of technology and on-going focus on improving day to day operating procedures will help to ensure that the department is prepared to meet future demand. Understanding that increased demand will coincide with reductions to programs and benefits at all levels of government, the department will increase its efforts at finding more and better ways to collaborate. Veterans Services will cultivate new working relationships and build on existing partnerships with federal, state and local community partners who share our vision of promoting economic vitality and health in the communities of Ramsey County.

PROGRAMS / SERVICES

- To counsel veterans and their survivors on federal and state veterans benefits making sure to explain to them what they are entitled to and how those benefits may affect other federal and state programs such as Medicare, Medicaid and Social Security/SSI benefits.
- To assist veterans and their survivors in the accurate and timely completion of federal and state veterans benefits applications for disability, health care and death benefits.
- To assist veterans and their survivors in obtaining and providing verification and documentation needed to file claims for benefits with the VA, applications for assistance with the MDVA and applying for benefits.
- To work in cooperation with federal and state agencies and private organizations to inform veterans and their survivors of the benefits provided by such programs as Medicare, Medical Assistance, Food Support and Energy Assistance.
- To provide timely information about new federal and state veterans and survivors benefits programs to veterans and their survivors and to the veterans service organizations such as the American Legion, Veterans of Foreign Wars and the Disabled American Veterans.
- To effectively partner with Ramsey County Public Health, Community Human Services and Corrections departments and with all other Ramsey County departments serving veterans.

CRITICAL SUCCESS INDICATOR

- The basic needs of residents are met, including food, shelter, health and jobs.

Department Summary

OPPORTUNITIES & CHALLENGES   **VETERANS SERVICES**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

The budget approved in 2013 added another Veterans Services Assistant to the Ramsey County Veterans Services Department. Additional staff will enable the department to respond more effectively to day-to-day demand from veterans, survivors and their advocates seeking assistance from Ramsey County Veterans Services. In addition, the department has increased capacity to explore and initiate new projects that will ultimately improve and enhance other aspects of the departments operation including marketing, outreach, communication and use of volunteers and VA Work Study staff.

The benefits offered by the Minnesota Department of Veterans Affairs State Soldiers Assistance Program include emergency payments to veterans in crisis, temporary benefit payments for widows who have recently lost their husbands and annual dental and optical benefits for veterans and their dependents. Veterans and their survivors work directly with Ramsey County Veterans Services to access this benefit. Payments totaling $338,836 were delivered to Ramsey County veterans and their survivors in 2013. The department will continue to focus on maximizing state dollars paid to Ramsey County households in crisis.

In 2013, the state legislature approved funding for an annual grant to be paid to the County Veterans Services Offices for use in reintegration activities, marketing, office operations, improved use of technology, travel for training, transportation for veterans and programs targeting homeless veterans. The grant amount is based on number of veterans residing in the county and Ramsey County Veterans Services received $22,500 in 2013. Ramsey County Veterans Services used these funds to pay for marketing materials, advertising, travel and training expense and more. These funds will enable the department to continue to explore new and innovative ways to improve operations and marketing

Ramsey County Veterans Services will implement use of surveys in 2014 using grant money provided by the Minnesota Department of Veterans Affairs. The department will use both online and mail surveys to better understand how we can improve and refine our operations to better serve the citizens of Ramsey County.

Ramsey County Veterans Services continues to seek new and better uses for technology in communicating with the public and increasing awareness of the benefits and services available to veterans. In 2014, the department utilized Minnesota Department of Veterans Affairs grant money to increase awareness and promote our services on Facebook. The results of this experiment in using Facebook to market our department were impressive and point to investment of future grant dollars to continue marketing in this area. In addition, Ramsey County Veterans Services implemented use of Twitter in 2014. We are in the early stages of using this tool but are hopeful it will provide yet another method for the department to reach out to new generation of veterans.

Implementation of the Ramsey County Veterans Court in 2013 will open opportunities for increasing and improving how the department partners with Ramsey County departments including the Ramsey County Attorney, Courts, Corrections, Human Services and the Veterans Administration to serve justice-involved veterans. Ramsey County Veterans Services now attends weekly staffing meetings held prior to Veterans Court and Veterans Court proceedings as needed to ensure that justice involved veterans are provided support, guidance and assistance with accessing much needed benefits and services as they work to resolve their legal issues.

Ramsey County Veterans Services is responsible for the development of a Mentor Program which will provide Veteran Mentors to veterans in the Ramsey County Veteran Court. Veterans Services has initiated outreach to local posts, schools and colleges, business and professional organizations and at Ramsey County events and activities such as the Ramsey County Fair. These efforts have raised the profile of the department and have provided an unexpected opportunity to engage the veterans of Ramsey County as volunteers.

Department Summary

OPPORTUNITIES & CHALLENGES   **VETERANS SERVICES**

The department has established a reputation for high quality service, outstanding knowledge and expertise and consistently responsive operations in working relationships. As a result, a steadily increasing number of programs and services are actively seeking our partnership in serving veterans. Existing partnerships continue to improve and enhance the service provided by Ramsey County Veterans Services.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

Ramsey County Veterans Services continues to be challenged with striking a balance between active and on-going outreach to increase awareness of our services and ensuring that we continue to deliver high quality customer service to the veterans and survivors of Ramsey County.

Ramsey County Veterans Services is an active partner in the Ramsey County Veterans Court. In the early stages of establishing both the court and the mentor program associated with the court, there is a tremendous amount of research, training, recruiting, and organizing, documenting and gathering statistical data. In spite of the additional staff approved for the department this very positive working partnership has placed additional pressure on the staff of Veterans Services.

The number of aging Ramsey County veterans and survivors in need of physical and financial assistance in order to continue to reside independently continues to rise. Many families are unprepared for the expense associated with homecare services or assisted living facilities. Veteran and survivor benefits are available and can help with these expenses but processes associated with accessing these benefits are complex and confusing. Ramsey County Veterans Services provides essential support, guidance, advocacy and assistance with these processes and anticipates demand for this service will continue to increase.

The continued draw down of all military branches around the world will increase demand from newly discharged veterans with understanding and accessing their benefits. Claims filed on behalf of newly discharged veterans are complex and often require more time and preparation.

On-going training required to maintain certifications and build expertise on diverse subject matter is essential to maintain the knowledge base and skill required to provide veterans with high-level professional service. Special populations of veterans such as homeless veterans, women veterans and veterans returning from combat present unique needs and all staff must continue to work at enhancing working knowledge through training. With only 5 FTE assigned to the department coordinating training so that all staff maintain their expertise and skill is a challenge.

The Director of Ramsey County Veterans Services is currently serving on the Executive Committee of the Ramsey County Continuum of Care. By representing the issues and concerns that impact homeless veterans as part of the Continuum of Care, Ramsey County Veterans Services works in cooperation with all of our community partners dedicated to the goal of ending veteran homelessness. Current staffing levels in the department limit the amount of time available to work on big picture issues such as homelessness among veterans that over the long term impact quality of life for Ramsey County citizens.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **VETERANS SERVICES**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES – HIGHLIGHTS

- Outreach and marketing continue to increase awareness of the benefits that are potentially available to veterans of all eras. In person interviews declined slightly in 2013 as the office focused in on the use of e-mail and phone contacts to increase efficiency and manage increased business volume.

- The total value of VA benefits and healthcare received by veterans and survivors residing in Ramsey County exceeded $153,000,000 in 2013. Federal dollars represent a key component to building economic prosperity in the communities of Ramsey County.

- A sharp rise in the value of medical care being provided to Ramsey County Veterans is likely a result of the newly expanded and improved VA Medical Community Based Outpatient Clinic which opened in Maplewood in 2013. Aging baby boomers, the unemployed, homeless veterans and veterans returning from duty in Iraq and Afghanistan continue to seek care in the VA Medical system in increasing numbers.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014-15 Estimate
1	# of Office Visits to Ramsey County Veterans Services	2720	3267	3037	3200
2	# of calls received by Ramsey County Veterans	4720	6949	9326	10000
3	Amount of federal dollars paid annually to Ramsey County veterans and survivors for pension and disability benefits	$58,592,000	$52,620,000	$60,852,000	$60,000,000
4	Amount of federal dollars annually to provide healthcare services to Ramsey County veterans	$60,972,000	$61,454,000	$75,501,000	$75,000,000

PERFORMANCE MEASURES - DISCUSSION

Performance Measures 1-2

RCVSO has made outreach and marketing of our services a priority to ensure those veterans and their dependents and survivors who may be eligible for federal or state veterans benefits are made aware of the assistance available from our department. While much of the service provided to veterans and survivors is done at in person interviews, new and better ways to serve Ramsey County veterans is essential to meet the demand created by outreach. Increased use of e-mail and phone to communicate with consumers has enabled the department to keep the quality of service high while demand continues to increase.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **VETERANS SERVICES**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

Performance Measures 3-4

VA continues to improve and refine how they gather statistical data. 2013 data shows a significant increase in Service Connected Disability benefits and Pension benefits delivered to War Era veterans and widows residing in Ramsey County. This trend is expected to continue as the department finds new and better ways to connect with the veterans of Ramsey County to ensure that all veterans are provided with the assistance needed to understand and access their benefits. Veterans benefits are essential for elderly and disabled veterans living on fixed incomes and contribute to maintaining the financial vitality of the communities where they reside.

The value of medical care delivered to the veterans of Ramsey County at the VA Medical Center in Minneapolis, and the VA Community Based Outpatient Clinic in Maplewood increased dramatically in 2013. This care, valued at over 75 million dollars is provided to veterans of all eras and includes not only primary and specialty care but also many programs which serve populations of veterans with unique needs. VA Medical Care satisfies the requirements of the Affordable Care Act for eligible veterans and this is expected to further increase demand for VA Medical Care.

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Workforce Solutions

Department Summary

Patricia Brady, Director

RAMSEY COUNTY

DEPARTMENT MISSION   **WORKFORCE SOLUTIONS**

To strengthen the economic success of our community through personalized and effective workforce development.

DEPARTMENT VISION AND DIRECTION

Workforce Solutions serves two customers, job seekers and business. It is the aim of the department to develop and support a skilled workforce that meets the demand of the region's business community. Workforce Solutions believes that education is at the core of long-term employment success. We help job seekers create career paths, focusing on job placement and advancement, in high growth industries that pay family sustaining wages. We provide job seekers with the skills necessary to advance their skills as rapidly as emerging business technologies require.

Strategic Direction: Workforce Solutions' strategic direction has been in response to fluctuating economic climates, demand for services, and increased attention on workforce development. We have focused our efforts on
- redesigning our service delivery models and streamlining administrative processes; and
- creating more work experience and training opportunities for job seekers.

We have done this work by intentionally
- infusing a sense of urgency and agility in everything we do; and
- strategically increasing our partnerships and alliances.

PROGRAMS / SERVICES

Workforce Solutions is responsible for providing employment and training programs to job seekers and businesses within Ramsey County.

Workforce Solutions administers the following state and federally funded programs:

- Business Services
- Diversionary Work Program (DWP)
- Minnesota Family Investment Program (MFIP)
- Workforce Investment Act (WIA) Adult Program
- Workforce Investment Act (WIA) & State Dislocated Worker Program (DW)
- Workforce Investment Act (WIA) & State Youth Program

These programs are provided through County administered direct employment services as well as contracted employment services with nine community based organizations.

CRITICAL SUCCESS INDICATORS

- The basic needs of residents are met including food, shelter, health and jobs.
- County services support the educational and occupational achievement of its children and adults.
- Disparities in access to and outcomes of County services for diverse populations are eliminated.
- Staff are representative of the available workforce in Ramsey County.

OPPORTUNITIES & CHALLENGES   **WORKFORCE SOLUTIONS**

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

GENERAL

- *Strategic Planning:* Both the Ramsey County Board of Commissioners and the Ramsey County Workforce Investment Board (WIB) completed significant strategic planning in 2013. Together, the boards have set a direction for workforce development in Ramsey County to better align and partner with economic development, utilize sectoral approaches, and address areas of financial concentrated poverty and employment disparities for people of color. With this direction setting complete, Workforce Solutions will conduct strategic and operational planning beginning in Fall 2014 to align services with the boards' direction.

- *Facilities:* The WIB currently has a committee that is assessing the WorkForce Center locations. The North Saint Paul WorkForce Center lease expires in August 2015 and the Saint Paul Workforce Center expires in February 2017. Options are currently being considered. A consolidation of WorkForce Centers would allow the County and partners to put more dollars into programs and services and less into bricks and mortar. It would also allow Workforce Solutions to provide additional services deployed through community partners and libraries. However, expenses to relocate would need to come from program dollars and will impact the budget during the years in which it takes place.

- *Service Philosophy and Design Shift:* Workforce Solutions' programs and services, including MFIP/DWP, WIA, Minnesota Ready and WorkForce Center Resource Rooms, began major philosophy and design shifts that place education and family stability as core elements needed for an individual to achieve long-term career stability. New MFIP contracts were issued in 2014 with a more targeted focus on providing full family services, addressing generational poverty, incorporating executive function research and best practices, and working with communities of color to break racism and oppression. A new WorkForce Center Resource Room service design will be piloted in Fall 2014 that will emphasize better triage and action planning processes for Universal customers. All programs will continue to work in a collaborative approach to provide services to the job seeker and employer.

- *Branding:* The County branding process, County and WIB strategic plans, and potential facilities relocation have created an opportunity for the WIB and Workforce Solutions to explore their brand identities and reach into the community.

- *Comprehensive Economic Development Strategy:* Workforce Solutions sees an opportunity to partner with Ramsey County and Saint Paul HRA, Economic Development and Workforce Development to create a comprehensive economic development strategy for Ramsey County.

CASH ASSISTANCE

- *FAST Program:* MFIP/DWP will continue to expand its award winning program, Families Achieving Success Collaborative, and continue with evaluation.

- *Pipeline to Prosperity:* One method in which Workforce Solutions would like to implement the County's new Critical Success Indicator, to cultivate economic prosperity and combat concentrated areas of financial poverty, is by creating a targeted training and family support program to residents of the identified high poverty neighborhoods.

Department Summary

- ***Participant Advisory Groups:*** MFIP/DWP will be creating participant advisory groups to ensure that community member's voices are heard in program design.

- ***Align Workforce and State Education Goals:*** There is increasing concern regarding the number of MFIP participants who have not completed high school and are unable to obtain their GED. This when coupled with the needed increase in skill level for current occupations, points toward a gap in MFIP and State education goals. There is opportunity for legislative or policy work that more closely aligns the K-12 and workforce development systems.

WIA

- ***Workforce Innovation and Opportunity Act (WIOA):*** The US Senate and House have come to agreement on the reauthorization of the Workforce Investment Act of 1998. If enacted, WIAO would reauthorize the program for six years beginning in 2015. Significant impacts to Ramsey County workforce services:
  - o Keeps current structure of local workforce investment boards, but reduces the amount of required members.
  - o Creates a single set of common measures for adults across all core programs, including adult education and occupational training. Creates similar measures for Youth programs.
  - o Allows State to "consult with local boards and chief elected officials" to identify local workforce planning areas based on performance, fiscal integrity and participation in "regional coordination activities", instead of being designated based on population size.
  - o Sets specific funding levels for each year through 2020 for WIA programs. Set levels are to increase each year, bringing us back to 2010 funding levels by 2017.
  - o Makes significant changes to employment and training activities services allowable within programs.
  - o Eliminates 15 current workforce programs available in the community.

- ***Construction Hiring Connection:*** Opportunities exist with utilizing Construction Hiring Connection on regional construction projects such as the Lowertown Ball Park and State Capitol renovations.

- ***Ramsey County and Community Corrections Partnership:*** Opportunities exist to develop a partnership between Ramsey County Community Corrections and Workforce Solutions to address employment and recidivism for individuals on probation.

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

GENERAL

- ***Staffing and Resource Limitations:*** In recent years, the demand for workforce expertise and services has significantly risen as jobs continue to be identified as a central strategy for community and economic development activities. While demand for Workforce Solutions to partner on internal and external County projects has risen, we have also taken on operational support and accountability for the Workforce Investment Board, WorkForce Centers and Everybody In.

  At the same time, workforce system dollars have decreased, internal administration costs have risen, and workforce dollars continue to shift to competitive processes. In 2013, three administrative staff positions were permanently eliminated and others left vacant due to lack of funding.

OPPORTUNITIES & CHALLENGES   **WORKFORCE SOLUTIONS**

Our reduced administrative staff severely hinders our ability to respond to potential partnerships, projects or funding opportunities to bring in additional resources and services to Ramsey County. In order to implement innovative solutions to further the Counties' goals and 11 Levers, Workforce Solutions needs access to flexible dollars.

- *Environmental Factors:* Job growth during the recovery was not a mirror image of those jobs lost during the recession. While a shifting industrial and occupational mix is normal for economies, the recession greatly accelerated the rate at which the shift took place. A major challenge is that post-secondary education, training and/or work experience are needed for the vast majority of openings available. Current users of workforce system services need to develop basic, essential and occupational skill sets, they are in higher need of support services and face larger periods of financial crisis as the compete in the job market. In addition, as housing costs and living expenses continue to rise, supports such as the TANF cash grant lose real value each year as they are not adjusted for inflation.

CASH ASSISTANCE

- *TANF Reauthorization:* The federal TANF block grant (which funds MFIP) has been up for re-authorization since 2010. When re-authorization happens it is expected to affect the delivery of services.

- *Service Design Implementation:* As MFIP implements the State-supported, outcome-based and wrap around family model, there will be continual tension as the Federal government is still in support of and measures for process outcomes. In addition, providing high intensity MFIP services that focus on credential attainment and job placements, while supporting the entire family, provides a set of challenges when caseloads are still 80-100 families per counselor.

- *Racial Employment Disparities:* African American and American Indian families continue to experience high disparities in educational attainment and livable-wage employment. Influencing policy and program design to best increase access to living wage jobs will continue to be a major challenge.

WIA

- *Workforce Innovation and Opportunity Act (WIOA)*: As Workforce Solutions transitions from WIA services to WIOA, there will be challenges that may affect budget and performance measures.

- *Meeting Performance Outcomes:* In our WIA Youth program, we are currently achieving Department of Labor (DOL) performance goals for Entered Employment, Youth Diploma and Youth Skill Goals for the voluntary programs. However, the DOL has continued to increase the required goal levels so that for the first time in many years, the State did not meet the levels required to receive WIA Incentive Funding. DEED, along with local Workforce Service Areas, will be negotiating with DOL for this coming year. Minnesota serves a higher percentage of high school dropouts, youth who have been incarcerated, and youth transitioning out of foster care than any other state in our region. We will attempt to negotiate for goals that are not unattainable.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

PERFORMANCE MEASURES – HIGHLIGHTS

- Performance as a system has been strong with an overall return on investment at more than 200%.

- The MFIP project Family Achieving Success Collaborative (FAST) received the Minnesota Department of Human Services' Commissioner's Circle of Excellence Award. The award recognizes excellence in organizations that work in partnership with the Department of Human Services to help people meet their basic needs and achieve their highest potential. Using the Adult Mental Health Supported Employment model, FAST serves MFIP clients with serious disabilities. Goodwill Easter Seals Minnesota, Working Well Mental Health Clinic, HIRED, People Inc, and Open Cities Health Center collaborate with WFS to build on clients' strengths to overcome their multiple barriers to employment.

- The 2013 unemployment rate for Ramsey County was 5.0%, down from the 2009 historic high of 8.7%. Even though many residents are back to work, WFS continues to serve residents whose basic or occupational still set are mismatched to the current labor needs. Job growth during the recovery was not a mirror image of those jobs lost during the recession. Most jobs gained are within health care and social assistance, private education services and management of companies. Jobs in the manufacturing and construction sectors are still below 2007 levels. While a shifting industrial and occupational mix is normal for economies, the recession greatly accelerated the rate at which the shift took place. A major challenge is that post-secondary education or training and/or work experience are needed for the vast majority of the openings available.

- All program participant levels are now lower or near 2008 levels, the year we began to see enrollment increase due to the recession. As workforce is a lagging economic indicator, our historic peak service year was 2011.Overall program participants served are down 21% since then, a mixed result of a recovered job market and significant decrease in program and competitive funding availability.

Voluntary Program Participants

Number Served

	2008	2009	2010	2011	2012	2013
Adult	277	316	518	271	133	124
Youth	780	860	1012	981	756	737
DW	1170	1489	1719	2702	1238	942
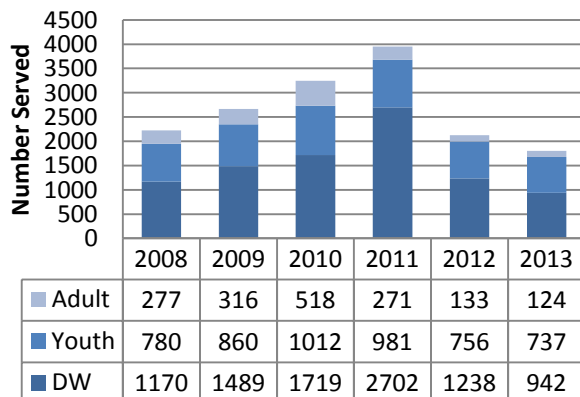
Mandatory Program Participants
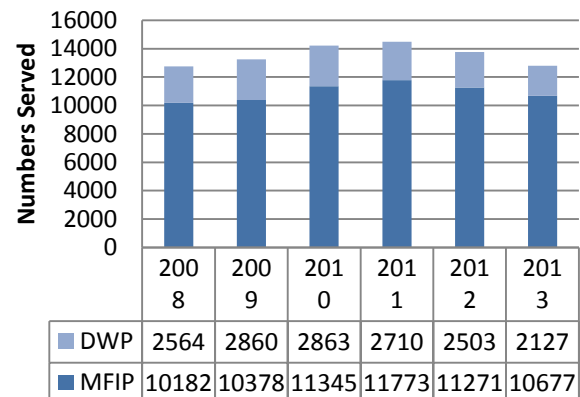
Numbers Served

	2008	2009	2010	2011	2012	2013
DWP	2564	2860	2863	2710	2503	2127
MFIP	10182	10378	11345	11773	11271	10677

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

- MFIP and DWP outcomes continue to improve. Employment rates have turned around and made slight gains in 2013.The percentage of MFIP participants exiting with at least one month's wages increased nearly 2 percentage points. In addition, total diversions from MFIP, and exits onto MFIP with employment, had small but noticeable increases in 2013 compared to 2012. The DWP time limit of 4 months has not changed and continues to require us to balance and integrate program rules (especially those regarding secondary education) with participants' long term career planning.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	% of persons employed through voluntary programs (DW/Older Youth/Adult) - # exited - # employed	83% 1,132 940	80% 1,076 866	82% 700 572	85%	85%
2	% of persons employed through the DWP - # served - # employed	34% 2,710 916	33% 2,503 810	37% 2,127 787	35%	35%
3	% of cases diverted from MFIP by DWP - 5 months after program started - 12 months after program started	 47.1% 62.1%	 53.8% 69.8%	(Jan-Jul) 54.2% n/a	 50% 61%	 52% 63%
4	% of MFIP persons working while on MFIP in a month -<87 hours/month -at least 87 hours/month	27.3% 12.1% 15.2%	28.6% 12.3% 16.3%	29.2% 12.5% 16.7%	30% 13% 17%	30% 13% 17%
5	% of the total number of annual MFIP cases exiting at least one month with wages - # served any month during year - # employed in the last month before leaving MFIP	8.9% 9,130 816	8.1% 8,952 727	10.4% 8,385 832	10%	11%
6	% of annual MFIP cases exiting for any reason for at least one month	40.9%	43.5%	46.2%	45%	45%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of Persons Employed in Voluntary Programs

Ramsey County is in full workforce recovery. The 2013 unemployment rate for Ramsey County was down to 5.0% from the 2009 historic high of 8.7%. In comparison, the highest monthly unemployment rate in the 20 years prior to the recent recession was only 5.3%. The chart from the MN Department of Employment and Economic Development (DEED) shows the number of job vacancies in Minnesota compared to the number of unemployed persons since 2001. DEED reports there are 2.1 job seekers for each job vacancy statewide which is in line with the 2.0 ratio averaged from 2004-2007.

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

Minnesota Job Vacancies and Unemployed Workers by Quarter

In 2011 and 2012, many of the voluntary program participants who were enrolled in 2009-2010 through the American Reinvestment and Recovery Act (ARRA) completed their training programs or found work as the economy recovered, which accounts for the high number of program exits those years. By 2013, all ARRA funds were exhausted and further decreases in WIA and state funding dramatically reduced the number of individuals we were able to serve.

Program	Peak Service Year	% Served in 2013 from Peak
Adult	2010	24%
Dislocated Worker (DW)	2011	35%
Youth	2010	73%

2. Percentage of People Served Through DWP

The Diversionary Work Program (DWP) is a four month program designed to divert people from enrolling in MFIP. While a number of people find employment while on DWP, this outcome is not indicative of the number of people who do not enroll in MFIP as many people find employment that does not promote self-sufficiency.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

3. Percentage of Cases Diverted From MFIP by DWP

This measure reports the percentage of DWP cases that did not enroll in MFIP at month 5 and month 12 after enrolling in DWP (1 and 8 months after DWP completion, respectively). This data is collected by the Department of Human Services. The data for month 5 represents January-July 2013 and we do not have data for month 12 yet. We have updated the month data from 2012 since we now have complete data that was not available last year at the time of reporting.

4. Percentage of MFIP Parents Working While on MFIP

This measure indicates the number of MFIP parents who are working. Over one-fourth (29.2%) were employed per month in 2013. About one-in-six (16.7%) MFIP parents worked at least 87 hours per month.

The chart below shows the amount of earnings needed to exit MFIP. A family of four would be at 115% of the Federal Poverty Guidelines when exiting MFIP.

Household Size	Family Wage Level	Monthly Income	Annual Income	Hourly Wage	Child Care Bi-Weekly Copay when Exit MFIP*	Annual 2014 Federal Poverty Guidelines (FPG)**	Percent of FPG when Exit MFIP
1	$459	$804	$9,648	25 hrs/wk @ $7.25	NA	$11,670	83%
2	$820	$1,437	$17,244	$8.35	$18	$15,730	110%
3	$1,076	$1,886	$22,632	$10.95	$24	$19,790	114%
4	$1,309	$2,295	$27,540	$13.34	$28	$23,850	115%
5	$1,504	$2,637	$31,644	$15.32	$32	$27,910	113%
6	$1,725	$3,025	$36,300	$17.59	$36	$31,970	114%
7	$1,880	$3,297	$39,564	$19.16	$45	$36,030	110%
8	$2,077	$3,643	$43,716	$21.18	$50	$40,090	110%
9	$2,272	$3,985	$47,820	$23.16	$60	$44,150	110%
10	$2,461	$4,316	$51,792	$25.09	$78	$48,210	108%

* The child care co-pay amounts are effective November 1, 2013.
** The 2014 FPG amounts are effective for calendar year 2014.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

THE BASIC NEEDS OF RESIDENTS ARE MET, INCLUDING FOOD, SHELTER, HEALTH AND JOBS

5.   Percentage of the Total Number of MFIP Cases Exiting at Least One Month with Wages

This measure indicates those cases that left MFIP for at least one month and had wages or earned income. The number of persons served during any given month is now nearly equal to pre-recession levels (8,238 in 2008 compared to 8,385 in 2013). However, the number of cases exiting MFIP with wages for one month decreased by 21% in the same time period from 1,112 to 876. This is because those who have experienced long-term unemployment are moving onto MFIP and those enrolled in MFIP have less job prospects as the skill set needed for jobs returning to economy have changed from those jobs we have lost. This has allowed to us to make a programmatic shift from a jobs first focus to an education first focus, as any stable job that provides a family supporting wage will require a developed basic and occupational skill set.

6.   Percentage of Annual MFIP Cases Exiting for Any Reason at Least One Month

A large number of families enter and exit MFIP during a given year for many reasons besides income and employment. For instance, they may move outside Minnesota or they may no longer have a dependent child (child who reached age of 18). This measure indicates those families that left MFIP for at least one month for any reason.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

PERFORMANCE MEASURES – HIGHLIGHTS

- WFS YouthLEAD had the highest credentialing rate in the State of WIA Youth programs for youth ages 19-21. In Ramsey County, 74.2% of participants received either a diploma or occupational skills credential, outperforming the goal of 52%. Many of the older youth struggle in educational and classroom settings. YouthLEAD provides coaching and customized classroom and training opportunities to help students reach success. One such example is a customized customer service credential offered by St. Paul College and recognized by the MN Department of Employment and Economic Development. Obtaining this certificate not only gives youth a credential to aid in job search but creates confidence in them to pursue long term career goals.

- WIA younger youth diploma rate was 82%. In comparison, the general population high school graduation rate for Ramsey County is 72%.

- The WFS and Public Health teen parent's partnership was able to more than double the high school and graduation rate of teen parents with children on MFIP, moving from a 33% graduation rate in 2003 to a 69.5% graduation rate in 2013.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	Percentage of MFIP-PH Teen Parents Who Graduate from High School or Complete a GED	68.2%	67.1%	69.5%	70%	71%
2	WIA Younger Youth Diploma Rate	92.0%	82.0%	NA	85%	85%
3	WIA Younger Youth Basic Skills, Work Readiness Skills	94.6%	92.0%	NA	92%	93%

PERFORMANCE MEASURES – DISCUSSION

1. <u>Percentage of MFIP-PH Teen Parents who Graduate from High School or Complete a GED</u>

   The Ramsey County MFIP-Public Health Teen Parents program has raised the graduation rate of MFIP teen parents from 33% in 2003 to 69.5% in 2013, more than doubling in one short decade. The project provides enhanced services that address the education, health and parenting needs of MFIP teen parents in a holistic model. This delivery model
   - focuses on relationship-based practices that enhance the well-being and trust of young parents;
   - merges employment services' responsibilities with the public health nurse home visiting services for pregnant and parenting teens under the age of 19 and their children; and
   - pairs financial workers with public health nurses to enhance communication and identify system issues that negatively influence teen parent and child outcomes.

   The program's significant focus on high school graduation and career exploration is to help prevent the family from experiencing poverty in the future and hence prevent their dependence on public assistance programs.

   All data identified in this performance measure is captured and analyzed through MAXIS and Workforce One data systems operated by the State of Minnesota.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

COUNTY SERVICES SUPPORT THE EDUCATIONAL AND OCCUPATIONAL ACHIEVEMENT OF ITS CHILDREN AND ADULTS

2. WIA Younger Youth Diploma Rate

The Younger Youth Diploma Rate is one of seven federally defined performance standards for the WIA Youth program. Younger Youth are defined as ages 14-18. The Diploma Rate is reported for all younger youth completing high school or an equivalent. Verification of the standard is by school records or a copy of the diploma or equivalent. Because the WIA program year 2013 runs April 2013 through March 2014, 2013 data is not yet available.

Through our youth programs, we support youth in completing their high school diplomas or GEDs. In program year 2012, youth in our programs had an 82% diploma rate. In comparison only 72% of Ramsey County youth graduated on time in 2013 as reported by the Minnesota Department of Education. In the Twin Cities region, high school graduation rates for youth of color are significantly lower than white students. Especially alarming is just about half of Black, Hispanic, and American Indian youth finish high school on time. Demographically, 84% of younger youth enrolled in the WIA Youth program are people of color.

All data identified in this performance measure is captured and analyzed through the Workforce One data system operated by the State of Minnesota.

High School students graduating on time by racial and ethnic group, 2013:

Complied by Compass from Minnesota Department of Education data

	All Students	White	Black	Hispanic	Asian	American Indian
Twin Cities 7 County Region	77%	84%	56%	56%	78%	46%

3. WIA Younger Youth Basic Skills, Work Readiness Skills

Another WIA performance standard is the Basic Skills and Work Readiness Skills goal setting. Each at-risk youth age 14-18 is tested for reading and math proficiency. If a youth has a score in either category that is at or below the 8th grade level, a plan is developed to assist the youth to increase his or her basic skills by one grade level. This increase is to be accomplished no later than one year from the initial test date. For youth interested in obtaining part-time employment while attending school, a work readiness goal plan is developed. Goals include creating a resume, practice interviewing, researching interests and skills that meet local job openings, application completion, and dressing for success. Because the WIA program year 2013 runs April 2013 through March 2014, 2013 data is not yet available.

All data identified in this performance measure is captured and analyzed through the Workforce One data system operated by the State of Minnesota.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES – HIGHLIGHTS

- WFS' commitment to reducing disparities is demonstrated through our efforts to maintain a diverse workforce, provide cultural competency training, support community disparity reduction initiatives, and maintain contracts for employment services with culturally-specific, community-based organizations. WFS sees developing staff's cultural competencies as a critical long-term strategy to creating equity in outcomes and employment for diverse populations. WFS staff participate in Community Human Services foundation competency offerings and an annual development event sponsored by leadership. In addition, each team creates a yearly plan to develop core skills around understanding institutional racism, communication and interaction with others, and increasing cultural knowledge of the communities we serve.

- For the past 4 years, the WFS leadership team has fully taken on the role to lead changes that will account for more equitable client outcomes by engaging in their own development and assuring that contracts for services encourage racial equity outcomes. The team annually attends a 2 day Overcoming Racism Conference, as well as attending other relevant training events as a body. This year WFS leadership are deepening the efficacy of their ability to drive and sustain change by participating in 3 days of racial equity training that will become part of our ongoing work with clients, staff, vendors, and community.

- WFS and the Ramsey County Workforce Investment Board continued to lead Everybody In (EI) in the targeted implementation of strategies to eliminate racial employment disparities in the Twin Cities. To eliminate the disparity in seven county metro area we need livable wage employment for 43,000 more African Americans and 3,000 more American Indians by 2020. EI had the following accomplishments and influences in 2013:
  - Worked with the Sports Authority to ensure hiring goals will be met on the Vikings Stadium construction
  - Influenced the Minnesota Department of Employment and Economic Development to have all Workforce Service Areas in Minnesota address racial employment disparities in their annual local service plans
  - Convened African American and Native American business owners to identify barriers

- In 2013, a new RFP for MFIP Employment Services was released. Employment service vendors were selected to provide culturally specific employment services to both African Americans and American Indians, including the American Indian Family Center, YWCA, and the Network for the Development of Children of African Descent, and community consultants, to address culturally specific issues. Each partner received allocations to create specific plans to target disparities. The RFP addressed issues of disparities so well that Hennepin County released the exact same RFP for their own vendor selection process.

- While we are officially in economic recovery, you will see the issues of persistent inequality in access and opportunities to well-paying jobs illustrated by our outcomes. Over the past three years, we have seen the disparities in outcomes grow as whites leave MFIP cash assistance at a rate faster than African Americans and American Indians.

Department Summary

RAMSEY COUNTY

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	% of total MFIP cases that met the TANF Work Participation Rate	45.5%	46.2%	47.7%	47%	47%
	Whites	44.6%	45.2%	46.9%	47%	47%
	African Americans	43.8%	44.4%	44.6%	45%	45%
	difference from Whites	-0.8	-0.8	-2.3		
	American Indians	**20.7%**	**23.3%**	**20.3%**	21%	22%
	disparity from Whites	**-23.9**	**-21.9**	**-26.6**		
	Asian Americans	51.4%	47.9%	55.3%	56%	56%
	difference from Whites	6.9	2.7	8.4		
	Hmong	61.7%	60.8%	62.3%	62%	62%
	difference from Whites	17.2	15.6	15.4		
	Latinos/Hispanics	47.1%	45.5%	46.6%	46%	46%
	difference from Whites	2.6	0.3	-0.3		
	Other Asian Immigrants	49.7%	54.7%	60.2%	60%	60%
	difference from Whites	5.2	9.5	13.3		
	Other Black Immigrants	57.9%	57.2%	57.5%	57%	57%
	difference from Whites	13.4	12.0	10.6		
	Somalis	50.9%	63.1%	63.0%	62%	62%
	difference from Whites	6.4	17.9	16.1		
2	% of total MFIP participants that met the Three-Year Self-Support Index	56.0%	58.2%	61.3%	62%	62%
	Whites	55.6%	60.3%	63.8%	63%	64%
	African Americans	**43.6%**	**45.7%**	**48.4%**	48%	48%
	disparity from Whites	**-12.0**	**-14.6**	**-15.4**		
	American Indians	**40.2%**	**39.3%**	**41.1%**	41%	41%
	disparity from Whites	**-15.4**	**-20.9**	**-22.7**		
	Asian Americans	79.4%	80.3%	82.7%	82%	82%
	difference from Whites	23.8	20.0	18.9		
	Hmong	74.2%	74.3%	74.2%	74%	75%
	difference from Whites	18.5	14.0	10.4		
	Latinos/Hispanics	53.0%	55.4%	60.0%	60%	61%
	difference from Whites	-2.6	-4.9	-3.9		
	Other Asian Immigrants	84.0%	86.8%	87.9%	88%	88%
	difference from Whites	28.4	26.6	24.1		
	Other Black Immigrants	70.2%	72.5%	78.8%	79%	79%
	difference from Whites	14.6	12.2	15.0		
	Somali	63.2%	63.2%	70.1%	65%	66%
	difference from Whites	7.5	2.9	6.2		

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

DISPARITIES IN ACCESS TO AND OUTCOMES OF COUNTY SERVICES FOR DIVERSE POPULATIONS ARE ELIMINATED

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of Total MFIP Cases That met the TANF Work Participation Rate

The Minnesota Department of Human Services examines the TANF Work Participation Rate (WPR) by racial group to measure disparities in MFIP. The WPR is the percentage of countable work-eligible individuals who successfully meet work-related activity requirements. A racial disparity in the WPR is defined as a difference of 5 percentage points or more <u>below</u> the rate for whites. Since 2007, when the overall WPR was only 21.2%, all racial groups made substantial gains in the WPR measure. For the past seven years, American Indians are the only racial group with a reported disparity on this measure. In addition, only American Indians, African Americans and Latinos have a WPR below whites. All other groups outperform whites on this measure.

All data identified in this performance measure is captured and analyzed through MAXIS and Workforce One data systems operated by the State of Minnesota.

2. Percentage of Total MFIP Cases That Met the Three Year Self-Support Index

The Minnesota Department of Human Services also examines the three-year Self-support Index (SSI) by racial group to measure racial disparities in MFIP outcomes. A racial disparity on this measure is defined as a difference of 5 percentage points or more <u>below</u> the SSI for whites. The SSI is the percentage of MFIP/DWP cases that are either no longer receiving cash assistance or working 30 or more hours per week three years after a baseline quarter.

For both American Indians and African Americans, the disparity with whites in the Self-Support Index has been on the increase since 2011. It is important to note, that while <u>all groups are improving</u> on the measure, whites are making gains a higher rate than African Americans, American Indians, and Latinos (again the only three groups that report in a level lower than whites.) The SSI for whites increased rapidly from 2011 to 2013 (7.7 percentage points), while it rose only slightly for African Americans (4.4 points) and for American Indians (1.6 points).

All data identified in this performance measures is captured and analyzed through the MAXIS data systems operated by the State of Minnesota.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **WORKFORCE SOLUTIONS**

| STAFF ARE REPRESENTATIVE OF THE AVAILABLE WORKFORCE IN RAMSEY COUNTY |

PERFORMANCE MEASURES – HIGHLIGHTS

- Workforce Solutions meets the County Board's goal of employing staff who are representative of the available workforce in Ramsey County. In 2013, the percentage of WFS full-time employees who are people of color exceeded the percentage of people of color available in the Ramsey County labor force by 11 percentage points.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	% of WFS' staff who are people of color	35.5%	35%	38%	35%	35%

PERFORMANCE MEASURES - DISCUSSION

1. Percentage of WFS' Staff Who are People of Color
   The 2013 figure reflects the staff make-up on December 31, 2013. WFS is committed to providing culturally competent and accessible services to clients. As such, WFS believes there is client benefit in maintaining a diverse workforce that is representative of the communities we serve and reflects the available workforce in Ramsey County. We aspire to have culturally competent staff through hiring and training. Contracted vendors are also required to demonstrate their ability to provide culturally appropriate services as part of the procurement process.

   Similar to what is found in other human services and corrections systems, WFS' client make-up is more diverse than the available labor force in Ramsey County. The 2010 U.S Census Bureau America Community Survey data reports that the available labor force (population over 18) in Ramsey County was 27% people of color in 2011.The table below shows in comparison Ramsey County labor force estimates and WFS' client and staff population by race and Hispanic/Latino ethnicity.

	WFS' 2013 Client Population		WFS' Full-Time Staff Make-up on Dec. 31, 2013		Ramsey County Labor Force Estimates 2011	
White/Caucasian	27%	3,927	62%	45	73%	284,807
Black/African American	43%	6,218	21%	15	9%	35,113
American Indian/Alaskan Native	3%	366	1%	1	NA	NA
Asian/Pacific Islander	20%	2,867	12%	9	10%	39,015
Multiple Races	3%	382	-	-	2%	7,803
Hispanic	5%	770	4%	3	6%	23,409
Total		15,582		73		390,147
Total Percentage of Persons of Color	**73%**		**38%**		**27%**	

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Miscellaneous Health

Department Summary

Leon Boeckermann

DEPARTMENT MISSION   **MISCELLANEOUS HEALTH**

To provide for health related obligations of the County as mandated by State Statute.

DEPARTMENT VISION AND DIRECTION

The vision of Correctional Health Care is to provide comprehensive behavioral and medical care to Ramsey County detainees which are consistent with community standards and decreases the likelihood of individuals re-offending.

PROGRAMS/SERVICES

Correctional Health provides medical aid to prisoners held in a county jail or workhouse, funds for charges by emergency medical facilities and physicians for evidentiary examinations of victims of criminal sexual assault, and costs for civil commitments.

Minnesota Statutes, Section 641.15, Subdivision 2, provides that
Except as provided in section 466.101, the county board shall pay the costs of medical services provided to prisoners pursuant to this section. The amount paid by the county board for a medical service shall not exceed the maximum allowed medical assistance payment rate for the service, as determined by the commissioner of human services.

Minnesota Statutes, Section 466.101, provides that
When costs are assessed against a municipality for injuries incurred or other medical expenses connected with the arrest of individuals violating Minnesota Statutes, the municipality responsible for the hiring, firing, training, and control of the law enforcement and other employees involved in the arrest is responsible for those costs.

Minnesota Statutes, Section 609.35, provides that
Costs incurred by a county, city or private hospital or other emergency medical facility or by a private physician for the examination of a victim of criminal sexual conduct when the examination is performed for the purpose of gathering evidence shall be paid by the county in which the criminal sexual conduct occurred. These costs include, but are not limited to, full cost of the rape kit examination, associated tests relating to the complainant's sexually transmitted disease status, and pregnancy status.

Minnesota Statutes, 256G.08, Subdivision 1, provides that
In cases of voluntary admission or commitment to state or other institution, the committing county shall initially pay for all costs. This includes the expenses of the taking into custody, confinement, emergency holds under section 253B.05, subdivisions 1 and 2 and 253B.07, examination, commitment, conveyance to the place of detention, rehearing, and hearings under section 253B.092, including hearings held under those sections which are venued outside the county of commitment.

CRITICAL SUCCESS INDICATOR

- Disease and health issues are prevented, managed and controlled.

Department Summary

Opportunities that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- Statutory changes in Medical Assistance coverage and implementation of the Affordable Care Act (ACA) provide significant opportunities to reduce the cost for Ramsey County to provide health care to detainees.

- The recruitment of a new vendor to provide medical oversight of health services at the Ramsey County Correctional Facilities beginning June 1, 2014 will allow an opportunity to reduce costs by providing routine medical procedures within the facilities rather than using other outpatient clinics. Other services to be provided include review and approval of Correctional Health Policies and Procedures, after hours call in services and Peer Review functions.

- Implementation of an Electronic Health Records system at the Correctional Facilities in early 2015. When fully functional, the benefits of EHR's include improved quality and convenience of patient care, improved accuracy of diagnoses and health outcomes, improved care coordination and increased cost savings.

- The recruitment of a contracted mental health professional for the Law Enforcement Center to assist with continuum of care planning at time of release. The professional is also responsible for conducting evaluations in order to develop appropriate case plans, consult with departmental staff, maintain case records, and provide data used to monitor trends relating to client and program needs.

- The recruitment by Public Health for a Medical Assistant at the Law Enforcement Center to provide assistance to nurse practitioners and physicians by performing various routine duties relating to patient care. The employee is responsible for distributing medications, providing information concerning health care education, and interviewing patients to obtain health histories. This will allow nursing staff greater time to focus on more advanced medical care.

Department Summary

RAMSEY COUNTY

OPPORTUNITIES & CHALLENGES   **MISCELLANEOUS HEALTH**

Challenges that may impact department performance in the current biennium or in the 2016 – 2017 Budget

- The establishment and coordination of proper business practices between several Departments and multiple vendors which is necessary to assure appropriate fiscal management. These practices include efficient claim processing, detainee health care enrollment and compliance with various contract management policies and procedures.

- Health care costs continue to meet or exceed the pace of inflation due to the growth in spending per treated case and the number of medical conditions treated. Evidence suggests that inmates have a higher incidence and more severe health problems than the general population. Increased pharmacy costs are a major contributing factor to the overall inflation.

- The increased costs of caring for inmates with severe mental illness as correctional facilities may now be the largest mental health providers in the United States. The American Psychiatric Association estimates that 60 percent of inmates in jail custody have symptoms of a mental disorder.

- High costs to treat substance abuse problems. The Center for Disease Control estimates that more than 30% of detainees were under the influence of drugs when they committed the offense for which they are currently incarcerated. Alcohol and drug abuse indirectly results in a variety of expensive medical conditions such as liver disease, HIV and Hepatitis C.

- The aging of detainees results in additional costs for medical care.   Approximately one third of all inmates are now over the age of 50. Older inmates are prone to suffer from chronic and terminal conditions such as hypertension, cancer, back problems diabetes and a host of other medical problems. It is estimated that the cost to house elderly inmates is three times more expensive than housing a younger inmate.

- Detainees have a significantly higher incidence of communicable diseases such as Hepatitis B and C, HIV/AIDS and Tuberculosis (TB). Hepatitis C is the most common of these diseases inflicting an estimated 20% of all inmates and is extremely costly to treat.

- Detainees are more likely to suffer from a chronic illness which requires continuous medical treatment. The most common of these chronic illnesses include asthma, diabetes and hypertension.

Department Summary

RAMSEY COUNTY

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

PERFORMANCE MEASURES – HIGHLIGHTS

- A significant number of detainees are newly eligible for health insurance under the provisions of the Affordable Care Act (ACA). Successful access to needed health services for people involved with the criminal justice system may help to reduce recidivism, decrease corrections expenditures for health care services, increase federal funding for health services delivered in the community, and decrease safety risks within the corrections system.

- A comprehensive, holistic approach to reentry planning which addresses the health care concerns of detainees prepares them for long-term success.

- Health care education is critical to the prevention and proper management of both behavioral and physical health care concerns. Detainees often present with a variety of chronic diseases which could be more effectively managed through a comprehensive education program.

- Minnesota Statues 144.445, Subdivision 1 requires that all persons detained for 14 consecutive days in a correctional facility shall be screened for tuberculosis in order to assure that proper control measures are implemented.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	**Performance Measures**	**Actual**	**Actual**	**Actual**	**Estimate**	**Estimate**
1	% of RCCF detainees enrolled in a health plan at time of release	NA	NA	45%	50%	60%
2	% of RCCF detainees seen in the medical clinics receiving continued service referrals at time of release	NA	NA	100%	100%	100%
3	% of detainees seen in the medical clinics receiving general health care information during time of incarceration	NA	NA	Pending	50%	60%
4	% of RCCF detainees screened or having a current documentation of screening for Tuberculosis by day 14 of incarceration	NA	NA	100%	100%	100%

PERFORMANCE MEASURE-DISCUSSION

1. The implementation of the Affordable Care Act (ACA) allows greater access to community health care for people involved with the criminal justice system by removing financial barriers to obtaining health insurance. The court and corrections administrators are in a position to actively assist this population in connecting with care services available through the ACA. These efforts remain in the early developmental stages and uncertainties continue to exist regarding the capacity to significantly influence this measure due to practical considerations such as the volume of inmates and availability of supportive technology. Efforts to date have included training Ramsey County Correctional Facility case workers and maintaining a partnership with a nonprofit organization that helps uninsured Minnesotans access affordable health care coverage. Strategies to replicate this effort to the Law Enforcement Center are currently being considered.

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

DISEASE AND HEALTH ISSUES ARE PREVENTED, MANAGED AND CONTROLLED

2. This service indicator is a response to the increasing need of detainees for specialized services and programs to address a variety of needs at time of release. Discharge planning refers to the process of providing sufficient medications and arranging for necessary follow-up health services before the inmate's release to the community. Discharge planning should include a linkage with community-based organizations, lists of community health professionals and discussions with the detainee that emphasize the importance of appropriate follow-up and aftercare. Initial data gathering efforts suggest that inmates are receiving appropriate referrals at time of release. The introduction of an electronic medical file will allow for a more comprehensive review of this performance measure.

3. Efforts are being be made to expand the availability and content of health care education for detainees seen in the medical clinics. Documentation pertaining to this practice is not routinely recorded in the current patient file. Introduction of an electronic medical record in 2015 will allow for expanded documentation and enhanced data retrieval.

4. Detainees are at a greater risk of Tuberculosis than the overall population. Effective TB prevention and control measures in correctional facilities include early identification, successful treatment, precautions and comprehensive discharge planning. It is also necessary to conduct a thorough contact investigation when a TB case has been identified. It is expected that all inmates of the RCCF receive a timely mantoux test.

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Lake Owasso Residence

Department Summary

Dana Castonguay, Administrator

DEPARTMENT MISSION   **LAKE OWASSO RESIDENCE**

To encourage the growth and development of people with disabilities through respect, collaboration and high quality programs and services.

DEPARTMENT VISION AND DIRECTION

Lake Owasso Residence will be a leader in developing innovative ways to support people to live the best life possible. We will adapt to the changing needs of diverse people and financial challenges. Our dedicated team of professionals values Communication, Honesty, Accountability, Respect and Teamwork (CHART). We are using these core values to CHART a course into the future of disability services.

PROGRAMS / SERVICES

To provide licensed residential services for persons with developmental disabilities that ensures 24 hour program services and quality of life.   Individualized treatment and training plans related to increasing independence, strengthening relationships and community involvement.   To encourage and promote person centered decision making for programs and health care. Specialized health care services to include medical services for the treatment, maintenance and support of ongoing and chronic health issues to prevent the loss of functional ability.

CRITICAL SUCCESS INDICATOR

- Proactively deliver services that improve the quality of life for residents with special needs.

Department Summary

OPPORTUNITIES & CHALLENGES   **LAKE OWASSO RESIDENCE**

Opportunities that may impact department performance in 2014 – 2015 Budget

Community Based Crisis Intervention Services-We are able to add some community based consultation services to our DHS 245D license that will enable us to provide follow up services in the community with people that move from LOR into smaller more community integrated environments. We are also still exploring the option of crisis intervention services for people served In-Home services models or other community based living options that do not have the internal behavioral supports that the staff at LOR can provide.

Day Programming-Complement our exceptional residential services with a comparable day service option for the aging population of Lake Owasso.

Well trained and experienced staff give Lake Owasso an advantage in serving individuals that have been unsuccessful in other residential programs.

Challenges that may impact department performance in 2014 – 2015 Budget

Daily rates set by the state are still not keeping pace with expenses incurred by the facility in the last 6 years.

While a 5% rate increase was passed for July 2014, this is the first increase since 2008 when the state set rate increased by 2%. The 2014 5% rate increase will be distributed with 80% going for staff compensation and 20% for a mandated quality improvement program.

An aging population of residents puts a high demand on staffing and facility resources. In 2014 we had a loss in revenue due to prolonged hospitalization and we anticipate having to adapt our best practices regarding chronically ill residents.

Overtime continues to be a factor in managing the operating budget.

LOR is financially challenged to implement newer technologies that support best practices in documentation and state monitoring.

The facility is aging. The buildings are now 14 years old and we are in the process of making needed capital improvements.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   **LAKE OWASSO RESIDENCE**

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES – HIGHLIGHTS

- Our critical success indicators confirm that our ability to correct citations ensures compliance with governing rules, that we maximize the number of resident day, and that resident habilitation plans continue to improve quality of life for residents.
- We see the governing rules as a learning tool to help us continually improve our services to people with disabilities. Our Department of Health Services (DHS) annual survey affirms our program policies and practices are in compliance with governing rules and DHS regulations.
- Our programs are reviewed continuously to ensure not only compliance but also that residents' skills improve with the elements of treatment and training implemented by residential counselors, behavior analysts and program supervisors.
- In the past 2 years, we extended our annual satisfaction survey to include other service providers and our residents. We found that we are favorably viewed by other professionals in the industry and that our residents like living at Lake Owasso and felt valued by being asked their opinion of the services and supports.
- New legislation requires providers to implement Positive Support Transition Plans (PSTP) and cease using any restrictive procedures previously classified as Rule 40. LOR had 22 residents on Rule 40 in 2013. All 22 of those plans have either been changed to PSTP or the Rule 40 discontinued completely with positive behavior programming in place. The whole facility is changing its scope and perspective to more person centered programming and positive proactive strategies to manage behavioral concerns. The remaining residents will also benefit from the positive support training by having their plans rewritten by the end of 2015.

PERFORMANCE MEASURES

#	Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
1	Number of governing rule citations	0	0	6	2	2
2	% of citations corrected within target date	100%	100%	100%	100%	100%
3	Number of resident days	23,166	23,308	23,360	23,360	23,360
4	Number of resident habilitation plans	100%	100%	100%	100%	100%
5	Positive Support Transition Plans implemented	N/A	N/A	N/A	100%	100%

PERFORMANCE MEASURES - DISCUSSION

1./2. Number of governing rule citations and % of citations corrected within target period continue to be strong indicators as the current governing rule system is somewhat prescriptive and subject to new interpretations. Citations can reflect patterns of activity that need review and adjustment to current accepted practices within the field. The facility's ability to adjust and correct citations ensures the continuation of Medicaid funding and compliance with governing rules

3. Resident days reflect the ongoing need for services provided by the facility. Variances in resident days are primarily due to resident illness/hospitalization or death.

4. Resident habilitation plan implementation is a mandated license requirement. It also provides an outline of the types of individual services provided and the needs of those clients served at the facility.

5. By the end of 2014, at least half, 22, of Lake Owasso residents will have a written Positive Support Transition Plan which will be in compliance with 245D legislation.

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Ramsey County Care Center

Department Summary

Steven Fritzke, Administrator

DEPARTMENT MISSION

Honoring individuality through quality service with compassion, respect and dignity.

DEPARTMENT VISION AND DIRECTION

To create an environment where individuals are respected, choices are honored and innovation is valued.

PROGRAMS/SERVICES

RCCC's programs and services are designed to provide long term and short term transitional care to adult patients/residents.

- To provide a well-balanced activity program through the Activities Department that consists of planned and informal events designed to empower, maintain and support patients and residents' needs, interests, and desires.

- To provide leadership and managerial guidance in the areas of planning, organizing and motivating in order to maintain quality of care to residents, promote the welfare and morale of staff, and demonstrate fiscal responsibility to the Ramsey County Board of Commissioners and the citizens of Ramsey County.

- To provide clean linens, bed clothing, and personal clothing for the residents; to sustain a system of identifying all resident clothes; to return clothing to the correct owner.

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

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

- To provide Physical, Occupational and Speech Therapy services to patients/residents.

- To provide ancillary services such as Laboratory, X-Ray, Dental, Optometrist, Podiatrist, Psychiatrist, Dietician and other contracted services as required by State and Federal law.

- To consistently provide meals that are nutritious, palatable, timely and attractive for the patients/residents.

- Act as liaison between Ramsey County Care Center and outside agencies, coordinate and assist patients/residents with discharge planning, and provide a contact and support services for families of the patients/residents.

CRITICAL SUCCESS INDICATOR

Proactively deliver services that improve the quality of life for residents with special needs

Department Summary

RAMSEY COUNTY

Opportunities that may impact department performance in the current biennium or in the 2014 – 2015 Budget

1. The Care Center will continue working with the Department of Human Services (DHS) regarding Performance Based Incentive Payment Program (PIPP). This program improves the level of care and increases revenue.

2. The Care Center has started a first floor renovation project. This is needed to create a home-like environment for our residents. It is also needed to assure that Ramsey County Care Center (RCCC) remains competitive with area nursing homes. This will afford RCCC an ability to attract and retain residents and improve our census and occupancy.

3. RCCC will need to continue to grow its Foundation. The Foundation will need to raise funds in order to continue to fund the on-going renovations at the Care Center.

4. The Care Center will continue to work closely with key community vendors, such as hospitals. These close relationships allow the Care Center to maintain higher than statewide average census because of the referrals received from these vendors. These relationships are pivotal in that there are many options available to seniors related to their healthcare.

5. The Care Center is also exploring additional revenue through Federal grants. The Care Center will be applying for Health Care Innovation Awards offered by the Center for Medicare and Medicaid (CMS). These funds are available as a part of the Affordable Care Act. These grants will implement projects in communities across the nation that aim to deliver better health, improved care and lower costs to people enrolled in Medicare and Medicaid. This funding, if it were granted, would allow the Care Center to deliver more efficient services to our residents. Prospects for approval are unknown.

Challenges that may impact department performance in the current biennium or in the 2014 – 2015 Budget

1. Potential rate freezes and or reductions in the rates for medical assistance and private pay residents, while expenses continue to increase in several areas. These factors make it extremely difficult to sustain the level of care currently provided by the Care Center.

2. Funding for the Care Center to maintain and progress with the fast paced world of technology; electronic medication administration record (eMAR), PointClickCare, Wireless upgrades. Along with new technology comes finding time and funds to train staff.

3. The Care Center facility is aging and capital improvements are needed to maintain the facility so the residents can enjoy a safe and healthy place to reside. First floor upgrades have started and are needed to ensure those needs.

4. Maintaining current census. The implementation of the Affordable Care Act for MA residents will provide more opportunities for patients to return home after hospitalization rather than entering the Care Center.

5. The Care Center (and care centers throughout the State) is highly regulated by the Federal and State Health Departments. Although these regulations provide safe care, they are also very expensive to fully address.

Department Summary

RAMSEY COUNTY

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   RAMSEY COUNTY CARE CENTER

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

PERFORMANCE MEASURES – HIGHLIGHTS

- In 2013 the Care Center received 392 admissions. In the first 6 months of 2014, there were 153 admissions. The higher number of referrals, admissions and discharges has significantly increased the workload for staff.

- The Care Center, with its high number of admissions from hospitals, is increasingly admitting patients who are more sick and have more unstable conditions. The trend has intensified with hospitals shortening the length of hospital stays due to costs and are sending patients sooner and sicker to the Care Center. Due to unstable medical conditions, patients often need to return to the same hospital they were discharged from within 30 days of admission. The Care Center is tracking the number of patients who have been readmitted to the hospital within the first 30 days after admission. In 2013, the Care Center had an 18.1% readmission rate and in the first six months of 2014, only 17% have been readmitted to the hospital. We believe this improvement relates to Quality Improvement - Pay for Performance Initiative (through Care Choice Consortium) that addresses these potentially avoidable hospital readmissions.

- The annual customer satisfaction survey indicates a continued high level of satisfaction by residents, clients and families with the care and service provided by the Care Center.

PERFORMANCE MEASURES

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1	Occupancy Rates Statewide Metro RCCC - long term care residents (152 capacity) - short term care patients (26 capacity)	93% 93% 92% 95% 77%	91% 92% 94% 97% 84%	90.6% 91.2% 92% 93% 79%	91.1% 91.4% 92% 97% 82%	N/A N/A 93% 96% 82%
2	% of residents readmitted to hospital (based on admission to facility)	N/A	17%	18.1%	17%	17%
3	% of survey respondents who were satisfied overall with the level of care provided in the LTC part of facility	97%	96%	97%	97%	97%
	% of survey respondents who were satisfied overall with the care and services provided by the TCU staff	96%	100%	96%	100%	97%

PERFORMANCE MEASURES – DISCUSSION

1. Percent of total beds that were occupied in a calendar year

Long Term Care Residents – Over time, the Care Center has consistently maintained high utilization of its long term care beds. The Care Center continues to receive calls from families requesting placement at Ramsey County Care Center due to concerns with substandard care at their current residences. In the first five months of 2013, RCCC had an average occupancy rate of 93% for long-term care.

Department Summary

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES   RAMSEY COUNTY CARE CENTER

PROACTIVELY DELIVER SERVICES THAT IMPROVE THE QUALITY OF LIFE FOR RESIDENTS WITH SPECIAL NEEDS

Short Term Care Patients – Hospitals are shortening the length of stay due to cost and are sending patients to the Care Center, which can provide sub acute care less expensively. The Care Center has established collaborative agreements with HMOs to be the preferred Transitional Care Unit provider, thus increasing admissions from hospitals. Two hospital systems have doctor/nurse practitioner teams or doctors at RCCC two to three times a week. This improves the quality of care for the patients along with enhancing communication and relationships with patients and staff. This relationship has helped solidify many admissions. In the first five months of 2013, RCCC had an average occupancy rate of 79% for the transitional care.

The Care Center strives at all times to maintain/increase budgeted census figures. Please note that revenue projections involve a number of variables, one of which is census and cannot be the sole indicator of the total revenue projections.

2. Percent of residents readmitted to hospital

Ramsey County Care Center, along with the CareChoice Cooperative, has participated in a quality improvement program (PIPP) covering the period from 10/1/2010 through 9/30/2013. The Minnesota Department of Human Services awarded a 3% add on to the daily operating rate portion for Private Pay and Medical Assistance residents for this three year period. This PIPP worked to reduce unnecessary readmissions to the hospital within 30 days of discharge by providing extensive education and training for staff, residents and families.

The Care Center and the CareChoice Cooperative have exceeded the goals established as part of the contractual agreement arrangement with DHS and are as follows:
1. Continue to follow the INTERACT process to reduce re-hospitalizations but no longer are measurable outcomes to be met.
2. Continue competency of licensed nurses but no longer are measurable outcomes to be met.

3. Percent of survey respondents who were satisfied overall with the level of care provided

The annual customer satisfaction survey has indicated a high level of overall satisfaction with services provided at the Care Center. This survey is for the long term care residents and families of the facility. The survey evaluates general care and services provided to the residents. After the surveys are received, individual questions and concerns are addressed, and focus groups work on general areas of concern.

A survey is also distributed for the patients of the TCU. It is given to them on day of discharge by nursing staff and the results are tabulated as to satisfaction of the cares and services provided by the TCU staff. This survey also evaluates general care and services provided to the patients. It also asks about overall satisfaction and if they would recommend Ramsey County Care Center to others. The scores are reviewed at the quarterly Quality Assurance meeting. Any concerns are addressed immediately. For the first quarter of 2014, 100% of the 30 patients who completed the survey, said they were satisfied overall with the Care Centers and 100% said they would recommend RCCC to a friend or loved one.

The Care Center has added a survey question about the overall grade for the Care Center. This question and its format is consistant with an initiative the State of Minnesota has implemented to be more consistent with the Federal survey formats. The new format asks the surveyee to give of an overall score between A – F. In 2014, 96% of the respondents scored the Care Center an A or B; 4% graded us with a C. This is an improvement over 2013, where 77% of the responsdents scored the Care Center an A or B, 19% graded us with a C and 4% graded us with a D.

SUPPLEMENTAL BUDGET

SUMMARY OF EXPENDITURES/APPROPRIATIONS
BY DEPARTMENT
2013 - 2015

DEPARTMENT	2013 Actual *	2014 Approved Budget	2015 Approved Budget
Board of Ramsey County Commissioners	2,000,970	2,059,353	2,094,936
Capital Improv./Equip. Replacement	1,675,757	2,350,000	2,350,000
Ramsey County Charter Commission	480	1,031	1,010
Cert Of Participation-1996	242,375	239,147	240,350
Community Corrections	60,637,414	63,605,997	64,425,773
Community Human Services	156,772,147	165,636,853	170,781,133
Contingent	1,700,000	2,000,000	2,000,000
County Attorney	36,113,157	38,464,724	39,155,188
County Extension Services	39,225	44,890	44,006
County Manager	10,366,885	11,557,831	11,629,566
General County Debt Service	23,369,514	24,522,913	25,768,362
Courts	2,799,035	3,008,276	3,006,903
Emergency Communications	13,953,422	15,962,410	17,757,630
Unallocated General Expense / Revenue	13,488,332	11,698,609	7,795,920
Ramsey County Historical Society	80,193	79,391	77,803
Information Services	13,671,295	15,813,154	15,917,929
Lake Owasso Residence	9,195,434	9,097,599	9,044,176
Landmark Center	831,894	857,540	861,880
Library	10,411,122	10,298,362	10,423,017
Libraries Debt Service	2,041,477	2,228,777	2,560,094
Medical Examiner	2,390,469	2,466,099	2,488,840
MPFA Ped Conn Loan	393,880	391,341	393,623
Miscellaneous Health	6,843,626	8,213,283	8,047,168
Parks and Recreation	8,392,986	9,630,206	9,703,326
The Ponds at Battle Creek Golf Course	652,694	698,553	700,189
Property Management	18,353,281	22,180,231	21,364,011
Property Records and Revenue	15,454,653	15,817,032	17,084,993
Public Health	43,647,012	54,867,213	54,624,542
Public Works	17,350,684	17,347,273	17,675,620
Soil and Water Conservation District	427,862	450,338	467,993
Ramsey County Care Center	15,307,000	15,874,161	16,011,415
Sheriff	47,276,026	49,356,071	50,015,785
Information Services	2,195,764	5,820,690	5,820,690
Veterans Services Office	363,318	482,923	487,494
Workforce Solutions	20,953,847	20,385,584	20,376,496
TOTAL	**559,393,230**	**603,507,855**	**611,197,860**

* Actual Expenditures as of March 1, 2014

SUMMARY OF REVENUE/FUND BALANCE
BY DEPARTMENT
2013 - 2015

DEPARTMENT	2013 Actual *	2014 Approved Budget	2015 Approved Budget
Board of Ramsey County Commissioners	4,392	3,740	3,740
Capital Improv./Equip. Replacement	142,615	-	-
Ramsey County Charter Commission	-	-	-
Cert Of Participation-1996	242,375	239,147	240,350
Community Corrections	13,784,311	14,761,534	14,784,426
Community Human Services	79,148,977	87,352,805	90,701,351
Contingent	-	-	-
County Attorney	14,576,760	16,120,702	16,411,781
County Extension	-	-	-
County Manager	647,960	992,892	1,014,140
General County Debt Service	2,669,514	3,822,913	5,068,362
Courts	126,430	118,843	118,843
Emergency Communications	5,991,185	6,562,241	7,557,517
Unallocated General Expense / Revenue	872,899	1,046,532	1,050,732
Ramsey County Historical Society	-	-	-
Information Services	13,500,233	15,813,154	15,917,929
Lake Owasso Residence	7,996,421	7,886,762	7,886,762
Landmark Center	-	-	-
Library	1,417,279	1,016,152	1,021,152
Libraries Debt Service	403,101	328,777	340,094
Medical Examiner's Office	1,380,412	1,427,200	1,476,500
MPFA Ped Conn Loan	393,880	391,341	393,623
Miscellaneous Health	67,976	150,000	150,000
Parks and Recreation	4,437,818	5,914,295	6,095,061
The Ponds at Battle Creek Golf Course	427,018	698,553	700,189
Property Management	19,196,266	21,967,428	21,161,158
Property Records and Revenue	8,081,921	7,021,149	8,242,105
Public Health	38,166,838	45,702,433	45,880,966
Public Works	9,646,475	9,961,489	10,433,661
Soil and Water Conservation District	395,714	423,169	441,367
Ramsey County Care Center	13,812,257	14,757,506	14,895,229
Sheriff	12,794,292	12,412,413	12,538,687
Technology	-	-	-
Veterans Services Office	-	-	-
Workforce Solutions	14,798,572	20,043,447	20,043,574
Unallocated Revenues	26,990,606	36,115,644	36,181,016
TOTAL	**292,114,497**	**333,052,261**	**340,750,315**

* Actual Revenues as of March 1, 2014

SUMMARY OF POSITIONS
BY DEPARTMENT
2013 - 2015

DEPARTMENT	2013 Full Time Equivalent Positions	2014 Full Time Equivalent Positions	2015 Full Time Equivalent Positions
Board of Ramsey County Commissioners	18.00	18.00	18.00
Ramsey Charter Comm	-	-	-
Community Corrections	506.41	502.91	501.91
Community Human Services	1,043.04	1,049.04	1,047.04
County Attorney	318.50	319.50	317.50
County Extension Services	0.25	0.25	0.25
County Manager	91.60	93.10	92.60
Courts	-	-	-
Emergency Communications (1)	146.75	151.75	151.75
Ramsey County Historical Society	-	-	-
Information Services	69.00	75.00	75.00
Lake Owasso Residence	98.80	98.80	98.80
Landmark Center	-	-	-
Library	100.32	100.32	100.32
Medical Examiner's Office	15.00	16.00	16.00
Miscellaneous Health	1.00	1.00	1.00
Parks and Recreation	81.11	80.96	80.96
The Ponds at Battle Creek Golf Course	4.00	4.00	4.00
Property Management	74.80	74.80	74.80
Property Records and Revenue	129.00	129.00	129.00
Public Health & Solid Waste Mgmt. (2)	337.70	333.90	333.90
Public Works	114.58	114.58	114.58
Ramsey County Care Center	165.15	165.15	165.15
Sheriff's Office	390.00	388.00	389.00
Technology	-	-	-
Veterans Services Office	4.00	5.00	5.00
Workforce Solutions (3)	87.00	84.00	84.00
TOTAL	**3,796.01**	**3,805.06**	**3,800.56**

(1) Under the terms of the Joint Powers Agreement with the City of St. Paul for the consolidated Dispatch Center, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

(2) Under the terms of the Joint Powers Agreement with the City of St. Paul for the provision of Public Health services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

(3) Under the terms of the Joint Powers Agreement with the City of St. Paul for the provision of Workforce Development services within Ramsey County, employees of the City of St. Paul will remain City employees. The positions will transfer to the County when they become vacant.

SUMMARY OF POSITION CHANGES
BY DEPARTMENT
2015 SUPPLEMENTAL

DEPARTMENT	Approved 2015 Full Time Equivalent Positions	Recommended Co. Board Changes	Recommended Budget Addenda	Recommended 2015 Full Time Equivalent Positions
Board of Ramsey County Commissioners	18.00	-	-	18.00
Community Corrections	501.91	-	-	501.91
Community Human Services	1,047.04	8.80	2.00	1,057.84
Correctional Health	1.00	-	-	1.00
County Attorney's Office	317.50	3.00	3.00	323.50
County Extension Services	0.25	-	-	0.25
County Manager	92.60	2.00	1.00	95.60
Court-County Court Functions	-	-	-	-
Emergency Communications	151.75	-	-	151.75 (1)
Information Services	75.00	-	-	75.00
Lake Owasso Residence	98.80	-	-	98.80
Landmark Center	-	-	-	-
Library	100.32	-	-	100.32
Medical Examiner	16.00	-	-	16.00
Parks & Recreation	80.96	7.00	-	87.96
Ponds at Battle Creek Golf Course	4.00	-	-	4.00
Property Management	74.80	-	-	74.80
Property Records & Revenue	129.00	-	-	129.00
Public Health	333.90	-	-	333.90
Public Works	114.58	-	-	114.58 (1)
Ramsey Charter Commission	-	-	-	-
Ramsey County Care Center	165.15	-	-	165.15
Ramsey County Historical Society	-	-	-	-
Sheriff 's Office	389.00	1.00	-	390.00
Technology	-	-	-	-
Unallocated Revenues	-	-	-	-
Veterans Services	5.00	-	-	5.00
Workforce Solutions	84.00	-	-	84.00 (1)
	3,800.56	**21.80**	**6.00**	**3,828.36**

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

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D110000	Board of County Commissioners										
D110101	Board of Ramsey County Commissioners	2,094,936	-	-	2,094,936	3,740	-	-	3,740	-	2,091,196
D120101	Ramsey County Charter Commission	1,010	-	-	1,010	-	-	-	-	-	1,010
	Board of County Commissioners Total	2,095,946	-	-	2,095,946	3,740	-	-	3,740	-	2,092,206
D210000	County Manager										
D210101	County Manager Administration	2,196,776	250,000	-	2,446,776	183,500		-	183,500	-	2,263,276
D210104	Emergency Management & Homeland Security	490,663			490,663	190,000			190,000	-	300,663
D210301	Finance	3,900,561			3,900,561	238,300			238,300	-	3,662,261
D210501	Human Resources	4,914,640		92,169	5,006,809	280,660			280,660	-	4,726,149
D210601	Personnel Review Board	5,246			5,246	-			-	-	5,246
D210180	Homeland Security (G208077)	121,680			121,680	121,680			121,680	-	-
	County Manager Total	11,629,566	250,000	92,169	11,971,735	1,014,140		-	1,014,140	-	10,957,595
D450000	Information Services										
D450101	Info Srvs Data Processing	14,163,506			14,163,506	14,108,506		-	14,108,506	55,000	-
D450901	Information Services- Telecommunications	1,754,423			1,754,423	1,754,423		-	1,754,423	-	-
	Information Services Total	15,917,929		-	15,917,929	15,862,929		-	15,862,929	55,000	-
D350000	Property Management										
D350101	Property Management Administration	1,065,335			1,065,335	771,805		-	771,805	-	293,530
D350102	Televising Public Meetings	49,500			49,500	-			-	-	49,500
D350104	Parking Operations	51,925			51,925	192,102			192,102	-	(140,177)
D350105	Family Service Center	62,382			62,382	62,382			62,382	-	-
D350901	Public Works Facility	1,218,452			1,218,452	1,321,044			1,321,044	(102,592)	-
D351001	Library Facilities	1,355,443			1,355,443	1,192,620			1,192,620	162,823	-
D350201	CH/CH Maintenance	4,051,628			4,051,628	3,071,569			3,071,569	980,059	-
D350301	RCGC-East Operations	3,122,740			3,122,740	2,824,828			2,824,828	297,912	-
D350601	Juvenile Family Justice Center	1,166,893			1,166,893	1,252,559			1,252,559	(85,666)	-
D350701	Law Enforcement Center (Operations)	2,633,154			2,633,154	2,262,953			2,262,953	370,201	-
D351101	Suburban Courts Facility	203,139			203,139	123,039			123,039	80,100	-
D351201	90 West Plato Building	726,980			726,980	663,567			663,567	63,413	-
D351301	911 Dispatch Center	328,559			328,559	113,982			113,982	214,577	-
D351501	Metro Square Facility	2,556,051			2,556,051	3,060,014			3,060,014	(503,963)	-
D351601	402 University Avenue East	273,757			273,757	301,369			301,369	(27,612)	-
D351701	5 South Owasso Boulevard West	163,143			163,143	133,586			133,586	29,557	-
D351801	Correctional Facility	2,212,564			2,212,564	1,411,806			1,411,806	800,758	-
D351901	Medical Examiner Facility	110,366			110,366	91,530			91,530	18,836	-
D350280	Ellerbe Memorial Hall Grant (G306031)	12,000			12,000	12,000			12,000	-	-
	Property Management Total	21,364,011		-	21,364,011	18,862,755		-	18,862,755	2,298,403	202,853
D240000	Property Records and Revenue										
D240101	Property Records & Revenue Administration	2,652,733		-	2,652,733	854,710		-	854,710	-	1,798,023
D240201	County Assessor	5,155,074		-	5,155,074	33,600		-	33,600	-	5,121,474
D240401	Property Tax Services	2,552,767		-	2,552,767	863,060		-	863,060	-	1,689,707
D240501	County Recorder	1,802,414		-	1,802,414	1,728,637		-	1,728,637	-	73,777

2015 SUPPLEMENTAL

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D240502	Recorder's Fees	572,976	-	-	572,976	983,651	-	-	983,651	-	(410,675)
D240601	Elections - County	409,557	-	-	409,557	75,000	-	-	75,000	-	334,557
D240701	Prop Recrds Tax Forfeited Land	384,225	-	-	384,225	384,225	-	-	384,225	-	-
D240901	Examiner of Titles	500,025	-	-	500,025	264,000	-	-	264,000	-	236,025
D240180	Computer Equipment Replacement (P070071)	120,000	-	-	120,000	120,000	-	-	120,000	-	-
D240180	Permanent Document Imaging (P070072)	295,000	-	-	295,000	295,000	-	-	295,000	-	-
D240680	Elections City / School (P070035)	1,619,222	-	-	1,619,222	1,619,222	-	-	1,619,222	-	-
D240680	Elections Suburban City / School (P070058)	361,000	-	-	361,000	361,000	-	-	361,000	-	-
D240780	Tax Forfeited - 4 R (P070076)	660,000	-	-	660,000	660,000	-	-	660,000	-	-
	Property Records and Revenue Total	17,084,993	-	-	17,084,993	8,242,105	-	-	8,242,105	-	8,842,888
Total County Administration & Taxpayer Services		68,092,445	250,000	92,169	68,434,614	43,985,669	-	-	43,985,669	2,353,403	22,095,542

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D390000	Unallocated General Expense										
D390101	Unallocated General Expense / Revenue	7,795,920	(250,000)	-	7,545,920	1,050,732	-	-	1,050,732	-	6,495,188
	Unallocated General Expense Total	7,795,920	(250,000)	-	7,545,920	1,050,732	-	-	1,050,732	-	6,495,188
D400000	Contingent Account										
D400101	Contingent	2,000,000	-	-	2,000,000	-	-	-	-	-	2,000,000
D450000	Information Services										
D450000	Information Services	5,820,690	-	-	5,820,690	-	-	-	-	-	5,820,690
	CIP/Equipment Replacement Levy										
	CIP/Equipment Replacement Levy	2,350,000	-	-	2,350,000	-	-	-	-	-	2,350,000
D840000	General County Debt Service										
D840000	Bond Expenditures	25,768,362	-	-	25,768,362	2,568,362	-	-	2,568,362	2,500,000	20,700,000
	General County Debt Service Total	25,768,362	-	-	25,768,362	2,568,362	-	-	2,568,362	2,500,000	20,700,000
D840301	MPFA Ped Conn Loan										
D840301	MPFA Ped Conn Loan	393,623	-	-	393,623	393,623	-	-	393,623	-	-
D850000	Libraries Debt Service										
D850000	Libraries Debt Service	2,560,094	-	-	2,560,094	200,787	-	-	200,787	139,307	2,220,000
D860400	Cert Of Participatin										
D860401	Cert Of Participation-1996	240,350	-	-	240,350	240,350	-	-	240,350	-	-
Total General County Purposes		46,929,039	(250,000)	-	46,679,039	4,453,854	-	-	4,453,854	2,639,307	39,585,878

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D300000	County Attorney										
D300101	Co Atty Law Office Attorney	22,332,689	-	93,987	22,426,676	4,418,547	-	93,987	4,512,534	-	17,914,142
D300301	Child Support Enforcement	16,822,499	-	-	16,822,499	11,993,234	-	-	11,993,234	-	4,829,265
	County Attorney Total	39,155,188	-	93,987	39,249,175	16,411,781	-	93,987	16,505,768	-	22,743,407
D480000	Sheriff's Office										
D480101	Sheriff Support Services	7,306,554	-	-	7,306,554	395,500	-	-	395,500	-	6,911,054
D480104	Volunteers in Public Safety	80,854	-	-	80,854	-	-	-		-	80,854
D480201	Court Services	1,678,155	-	-	1,678,155	570,060	-	-	570,060	-	1,108,095
D480202	Court Security	5,124,684	-	-	5,124,684	1,036,992	-	-	1,036,992	-	4,087,692
D480203	Felony Apprehension	3,018,767	-	-	3,018,767	150,000	-	-	150,000	-	2,868,767
D480204	Sheriff-Gun Permits	162,345	-	-	162,345	160,000	-	-	160,000	-	2,345
D480401	Public Safety Services	4,520,060	-	-	4,520,060	1,290,566	-	-	1,290,566	-	3,229,494
D480404	Transportation/Hospital	3,600,919	-	-	3,600,919	166,000	-	-	166,000	-	3,434,919
D480405	Law Enforcement Services	7,076,518	34,713	-	7,111,231	7,076,518	34,713	-	7,111,231	-	-
D480406	Impound Lot	127,146	-	-	127,146	-	-	-		-	127,146
D480302	Law Enforcement Center	17,085,932	-	-	17,085,932	1,459,200	-	-	1,459,200	-	15,626,732
D480303	Firearms Range.	60,060	-	-	60,060	60,060	-	-	60,060	-	
D480480	Violent Crime Enforcement Team Grant (G208076)	173,791	-	-	173,791	173,791	-	-	173,791	-	
	Sheriff's Office Total	50,015,785	34,713	-	50,050,498	12,538,687	34,713	-	12,573,400	-	37,477,098
D500000	Community Corrections										
D500101	Community Corrections Administration	5,861,398	-	158,837	6,020,235	597,530	-	-	597,530	-	5,422,705
D500201	Adult Probation	20,819,486	-	-	20,819,486	5,775,819	-	-	5,775,819	-	15,043,667
D500401	Comm Corr Correction Facility	16,625,322	-	-	16,625,322	4,476,519	-	-	4,476,519	-	12,148,803
D500501	Comm Corr Juvenile Probation	8,093,841	-	-	8,093,841	1,553,458	-	-	1,553,458	-	6,540,383
D500601	Boys Totem Town	5,808,695	-	-	5,808,695	629,955	-	-	629,955	-	5,178,740
D500701	Juvenile Detention Center	6,087,884	-	-	6,087,884	621,998	-	-	621,998	-	5,465,886
D500280	Justice Assistance Grant (G101023)	27,878	-	-	27,878	27,878	-	-	27,878	-	
D500280	Adult Substance Abuse (G201130)	100,000	-	(100,000)	-	100,000	-	(100,000)	-	-	
D500280	Intensive Supervision (G202002)	812,900	-	-	812,900	812,900	-	-	812,900	-	
D500280	Electronic Alcohol Monitoring (G202011)	70,000	-	-	70,000	70,000	-	-	70,000	-	
D500280	DWI Court Project (G219003)	90,972	-	-	90,972	90,972	-	-	90,972	-	
D500580	Casey Foundation (G208067)	10,000	-	-	10,000	10,000	-	-	10,000	-	
D500580	Juvenile Accountability Block Grant (G210022)	17,397	-	-	17,397	17,397	-	-	17,397	-	
	Community Corrections Total	64,425,773	-	58,837	64,484,610	14,784,426	-	(100,000)	14,684,426	-	49,800,184
D180000	Courts										
D180601	Court Counsel and Rent	3,006,903	-	-	3,006,903	118,843	-	-	118,843	-	2,888,060
	Courts Total	3,006,903	-	-	3,006,903	118,843	-	-	118,843	-	2,888,060
D490100	Emergency Comm										
D490101	Emergency Communications Dispatch Center	14,366,423	-	-	14,366,423	5,993,001	-	-	5,993,001	408,000	7,965,422
D490102	Emergency Communications 800 MHz System	934,736	-	-	934,736	173,927	-	-	173,927	-	760,809
D490103	CAD Operating	2,456,471	-	-	2,456,471	982,589	-	-	982,589	-	1,473,882
	Emergency Comm Total	17,757,630	-	-	17,757,630	7,149,517	-	-	7,149,517	408,000	10,200,113
D510000	Medical Examiner's Office										

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D510101	Medical Examiner	2,488,840	-	-	2,488,840	1,476,500	-	-	1,476,500	-	1,012,340
	Medical Examiner's Office Total	2,488,840	-	-	2,488,840	1,476,500	-	-	1,476,500	-	1,012,340
	Total Public Safety & Justice Functions	176,850,118	34,713	152,824	177,037,655	52,479,754	34,713	(6,013)	52,508,454	408,000	124,121,201

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D650000	Library										
D650101	Library Administration	4,122,857	-	-	4,122,857	1,021,152	-	-	1,021,152	-	3,101,705
D650104	Automation Services	410,396	-	-	410,396	-	-	-	-	-	410,396
D650106	Technical Services	721,172	-	-	721,172	-	-	-	-	-	721,172
D650201	New Brighton Library	247,359	-	-	247,359	-	-	-	-	-	247,359
D650301	Maplewood Library	1,159,582	-	-	1,159,582	-	-	-	-	-	1,159,582
D650401	Mounds View Library	245,016	-	-	245,016	-	-	-	-	-	245,016
D650501	North St. Paul Library	179,159	-	-	179,159	-	-	-	-	-	179,159
D650601	Roseville Library	2,259,593	-	-	2,259,593	-	-	-	-	-	2,259,593
D650701	Shoreview Library	682,863	-	-	682,863	-	-	-	-	-	682,863
D650801	White Bear Lake Library	395,020	-	-	395,020	-	-	-	-	-	395,020
	Library Total	10,423,017	-	-	10,423,017	1,021,152	-	-	1,021,152	-	9,401,865
D660000	Parks and Recreation										
D660101	Parks and Recreation Administration	1,578,766	-	-	1,578,766	135,133	-	-	135,133	-	1,443,633
D660102	Parks and Recreation Central Maintenance and Service	452,680	-	-	452,680	-	-	-	-	-	452,680
D660103	Parks and Recreation Central Store	69,972	-	-	69,972	-	-	-	-	-	69,972
D660104	Parks and Recreation Active Living Ramsey County	93,223	-	-	93,223	-	-	-	-	-	93,223
D660201	Parks and Recreation Public Ice Arenas	1,217,956	-	-	1,217,956	147	-	-	147	-	1,217,809
D660202	Parks and Recreation Aldrich Arena	358,494	-	-	358,494	328,615	-	-	328,615	-	29,879
D660203	Parks and Recreation Highland Arena	494,778	-	-	494,778	653,451	-	-	653,451	-	(158,673)
D660204	Oscar Johnson Memorial Arena	-	-	-	-	221,899	-	-	221,899	-	(221,899)
D660205	Shoreview Arena	-	-	-	-	232,645	-	-	232,645	-	(232,645)
D660206	Ken Yackel West Side Arena	-	-	-	-	188,737	-	-	188,737	-	(188,737)
D660207	Parks and Recreation Biff Adams Arena	27,500	-	-	27,500	27,500	-	-	27,500	-	-
D660208	Parks and Recreation Pleasant Arena	239,559	-	-	239,559	504,325	-	-	504,325	-	(264,766)
D660209	White Bear Arena	-	-	-	-	209,157	-	-	209,157	-	(209,157)
D660210	Harding Arena	-	-	-	-	189,609	-	-	189,609	-	(189,609)
D660211	Gustafson-Phalen Arena	-	-	-	-	201,148	-	-	201,148	-	(201,148)
D660212	Vadnais Sports Center	-	1,680,415	-	1,680,415	-	1,680,415	-	1,680,415	-	-
D660301	Parks and Recreation Goodrich Golf Course	561,754	-	-	561,754	608,587	-	-	608,587	-	(46,833)
D660302	Parks and Recreation Keller Golf Course	866,762	-	-	866,762	1,096,796	-	-	1,096,796	-	(230,034)
D660303	Parks and Recreation Manitou Ridge Golf Course	4,562	-	-	4,562	327,349	-	-	327,349	-	(322,787)
D660402	Parks and Recreation Beaches	160,831	-	-	160,831	10,393	-	-	10,393	-	150,438
D660403	Parks and Recreation Battle Creek Waterworks	176,854	-	-	176,854	163,109	-	-	163,109	-	13,745
D660501	Parks and Recreation Park Maintenance and Operations	2,187,719	-	-	2,187,719	512,492	-	-	512,492	-	1,675,227
D660601	Parks and Recreation County Fair	2,158	-	-	2,158	-	-	-	-	-	2,158
D660701	Parks and Recreation Nature Interpretive Programs	594,377	-	-	594,377	203,373	-	-	203,373	-	391,004
D660801	Parks and Recreation Planning and Development	435,381	-	-	435,381	100,596	-	-	100,596	-	334,785
	Parks and Recreation Total	9,703,326	1,680,415	-	11,383,741	6,095,061	1,680,415	-	7,775,476	-	3,608,265
D660304	The Ponds at Battle Creek Golf Course										
D660304	The Ponds at Battle Creek Golf Course	700,189	-	-	700,189	478,767	-	-	478,767	221,422	-
D550000	Public Works										
D550101	Public Works Administration	1,355,268	-	-	1,355,268	461,950	-	-	461,950	-	893,318
D550201	Public Works Building Operations	921,904	-	-	921,904	82,400	-	-	82,400	-	839,504
D550301	Public Works Central Motor Equipment	3,637,112	-	-	3,637,112	1,758,070	-	-	1,758,070	-	1,879,042

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D550401	Public Works Road Maintenance	7,360,742	-	-	7,360,742	6,194,015	-	-	6,194,015	-	1,166,727
D550601	Public Works Environmental Services	756,422	-	-	756,422	55,000	-	-	55,000	-	701,422
D550701	Public Works Land Survey	708,816	-	-	708,816	36,500	-	-	36,500	-	672,316
D550801	Public Works Design and Construction	2,935,356	-	-	2,935,356	1,845,726	-	-	1,845,726	-	1,089,630
	Public Works Total	17,675,620	-	-	17,675,620	10,433,661	-	-	10,433,661	-	7,241,959
D750000	Soil and Water Conservation District										
D750101	Ramsey Conservation District	385,993	-	-	385,993	359,367	-	-	359,367	-	26,626
D750180	Ramsey Conservation District Grants / Projects	82,000	-	-	82,000	82,000	-	-	82,000	-	-
	Soil and Water Conservation District Total	467,993	-	-	467,993	441,367	-	-	441,367	-	26,626
D700000	Arts and Science Center										
D710101	Ramsey County Historical Society	77,803	-	-	77,803	-	-	-	-	-	77,803
D720101	Landmark Center	861,880	-	-	861,880	-	-	-	-	-	861,880
	Arts and Science Center Total	939,683	-	-	939,683	-	-	-	-	-	939,683
	Total Transportation, Recreation & Culture	39,909,828	1,680,415	-	41,590,243	18,470,008	1,680,415	-	20,150,423	221,422	21,218,398

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
	Administration Chs										
D600100											
D600110	Community Human Services Administration	2,822,945	-	-	2,822,945	2,600	-	-	2,600	-	2,820,345
D600120	Controller	2,797,149	-	-	2,797,149	2,000	-	-	2,000	-	2,795,149
D600140	Planning	764,806	-	-	764,806	-	-	-	-	-	764,806
D600210	CHS - Support Services	4,824,334	-	-	4,824,334	156,000	-	-	156,000	-	4,668,334
D600220	Information Support	8,874,919	-	-	8,874,919	-	-	-	-	-	8,874,919
	CHS Support Services Subtotal	20,084,153	-	-	20,084,153	160,600	-	-	160,600	-	19,923,553
	Income Maintenance										
D600300											
D600301	CHS Income Maintenance	30,942,303	-	-	30,942,303	19,966,929	-	-	19,966,929	-	10,975,374
	CHS Income Maintenance Subtotal	30,942,303	-	-	30,942,303	19,966,929	-	-	19,966,929	-	10,975,374
	Social Services										
D600400											
D600401	CHS - Social Services	66,100,877	19,658	-	66,120,535	41,000,490	19,658	279,077	41,299,225	-	24,821,310
D600402	Social Services - Purchase of Services	507,552	93,882	89,040	690,474	116,000	-	-	116,000	-	574,474
D600403	Social Services - Community Corrections	1,459,773	-	-	1,459,773	1,459,773	-	-	1,459,773	-	-
D600404	Social Services - Child Placement	16,093,490	-	-	16,093,490	3,095,000	-	-	3,095,000	-	12,998,490
	CHS Social Services Subtotal	84,161,692	113,540	89,040	84,364,272	45,671,263	19,658	279,077	45,969,998	-	38,394,274
	Mental Health										
D600500											
D600501	Clinical Services	13,761,244	-	-	13,761,244	6,312,200	-	-	6,312,200	-	7,449,044
D600502	Detox Center	3,290,455	-	(148,328)	3,142,127	2,195,225	-	(148,328)	2,046,897	-	1,095,230
	CHS Clinical Services & Detox Subtotal	17,051,699	-	(148,328)	16,903,371	8,507,425	-	(148,328)	8,359,097	-	8,544,274
	Grants										
D600380	Work Resource Hubs (P061019)	51,128	-	-	51,128	-	-	-	-	-	51,128
D600480	Support for Emancipated Living Funct (G201106)	50,000	-	-	50,000	50,000	-	-	50,000	-	-
D600480	Time Limited Reunification (G201116)	250,000	-	-	250,000	250,000	-	-	250,000	-	-
D600480	Alternative Response (G201117)	185,000	-	-	185,000	185,000	-	-	185,000	-	-
D600480	Parent Support Grant (G201125)	200,000	-	-	200,000	200,000	-	-	200,000	-	-
D600480	Respite Care (G201129)	50,000	-	-	50,000	50,000	-	-	50,000	-	-
D600480	Maternal Child Substance Abuse (G201203)	929,617	-	190,037	1,119,654	900,000	-	-	900,000	-	219,654
D600480	Rule 78 Adult (G201302)	13,063,608	-	-	13,063,608	11,012,201	-	-	11,012,201	-	2,051,407
D600480	Pre-Admission Screening (G201303)	20,000	-	-	20,000	6,000	-	-	6,000	-	14,000
D600480	Mental Health Screening (G201313)	383,671	-	-	383,671	383,671	-	-	383,671	-	-
D600480	Mn Housing - Family Homeless (G206001)	3,046,262	-	-	3,046,262	3,046,262	-	-	3,046,262	-	-
D600480	Homeless Initiative (G206003)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
D600480	Juvenile Prostitution (P070002)	12,000	-	-	12,000	12,000	-	-	12,000	-	-
D600480	CHS HUD Continuum Care Evaluation (G102802)	-	93,882	-		-	93,882	-	93,882	-	(93,882)
	Grants Subtotal	18,541,286	-	190,037	18,731,323	16,395,134	93,882	93,882	16,489,016	-	2,242,307
	Community Human Services Dept. Total	170,781,133	113,540	130,749	171,025,422	90,701,351	113,540	130,749	90,945,640	-	80,079,782
	Lake Owasso Residence										
D620000											
D620101	Lake Owasso Residence Administration	1,744,044	-	-	1,744,044	7,886,762	-	-	7,886,762	-	(6,142,718)

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D620201	LOR Food Services	298,355	-	-	298,355	-	-	-	-	-	298,355
D620301	LOR Health Services	374,997	-	-	374,997	-	-	-	-	-	374,997
D620401	Plant Operations & Maintenance	409,426	-	-	409,426	-	-	-	-	-	409,426
D620501	LOR Resident Living	5,607,331	-	-	5,607,331	-	-	-	-	-	5,607,331
D620601	Developmental Services	610,023	-	-	610,023	-	-	-	-	-	610,023
	Lake Owasso Residence Total	9,044,176	-	-	9,044,176	7,886,762	-	-	7,886,762	-	1,157,414

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D610000	**Ramsey County Care Center**										
D610101	Ramsey County Care Center Administration	2,479,073	-	-	2,479,073	14,895,229	-	-	14,895,229	-	- (12,416,156)
D610201	Nutritional Services	1,573,995	-	-	1,573,995	-	-	-	-	-	1,573,995
D610301	RCCC Laundry	269,884	-	-	269,884	-	-	-	-	-	269,884
D610401	RCCC Housekeeping	590,813	-	-	590,813	-	-	-	-	-	590,813
D610501	Nursing	7,976,999	-	-	7,976,999	-	-	-	-	-	7,976,999
D610502	Transitional Care Unit Nursing	1,380,124	-	-	1,380,124	-	-	-	-	-	1,380,124
D610601	RCCC Plant Maintenance	1,055,085	-	-	1,055,085	-	-	-	-	-	1,055,085
D610701	RCCC Patient Activities	261,130	-	-	261,130	-	-	-	-	-	261,130
D610801	RCCC - Social Services	424,312	-	-	424,312	-	-	-	-	-	424,312
	Ramsey County Care Center Total	16,011,415	-	-	16,011,415	14,895,229	-	-	14,895,229	-	1,116,186
D580000	**Public Health**										
D580201	Pub Hlth Nursing-Healthy Fam	6,166,240	-	-	6,166,240	3,229,631	-	-	3,229,631	-	2,936,609
D580301	Screening Case Management & PCA Assessment	4,272,149	-	-	4,272,149	3,593,000	-	-	3,593,000	-	679,149
D580401	Pub Hlth Healthy Communities	980,139	-	-	980,139	-	-	-	-	-	980,139
D580501	Correctional Healthcare	2,749,078	-	-	2,749,078	2,797,912	-	-	2,797,912	-	(48,834)
D580601	Sexual Health - Non Title X	265,524	-	-	265,524	100,000	-	-	100,000	-	165,524
D580602	Communicable Disease Control	1,728,895	-	-	1,728,895	475,000	-	-	475,000	-	1,253,895
D580701	Public Health Administration	3,845,120	-	-	3,845,120	3,688,000	-	-	3,688,000	-	157,120
D580702	Uncompensated Care	1,810,861	-	-	1,810,861	-	-	-	-	-	1,810,861
D580706	Laboratory 555	289,464	-	-	289,464	68,000	-	-	68,000	-	221,464
D580707	Vital Records	607,058	-	-	607,058	438,000	-	-	438,000	-	169,058
D580709	Housecalls	329,268	-	-	329,268	164,000	-	-	164,000	-	165,268
	Public Health w/o Environmental Health Subtotal	23,043,796	-	-	23,043,796	14,553,543	-	-	14,553,543	-	8,490,253
D580180	Women Infants and Children (WIC) (G211009)	3,368,298	-	-	3,368,298	3,368,298	-	-	3,368,298	-	-
D580180	Breastfeeding-Peer Support (G211020)	36,500	-	-	36,500	36,500	-	-	36,500	-	-
D580280	Child & Teen Check Up (G103015)	1,953,474	-	-	1,953,474	1,953,474	-	-	1,953,474	-	-
D580280	Early Childhood Home Visits (G103026)	200,000	-	-	200,000	200,000	-	-	200,000	-	-
D580280	Eliminating Health Disparities (G103028)	180,000	-	-	180,000	180,000	-	-	180,000	-	-
D580280	Early Child Home Visit (G103034)	1,786,119	-	-	1,786,119	1,786,119	-	-	1,786,119	-	-
D580280	Maternal / Child Health (G211001)	846,000	-	-	846,000	846,000	-	-	846,000	-	-
D580280	Metro Alliance Healthy Families (G306020)	59,300	-	-	59,300	59,300	-	-	59,300	-	-
D580480	Healthy Teen (G103025)	244,000	-	-	244,000	244,000	-	-	244,000	-	-
D580480	State Health Improvement (G211023)	700,000	-	-	700,000	700,000	-	-	700,000	-	-
D580680	Family Family - Title X (G103027)	613,000	-	-	613,000	613,000	-	-	613,000	-	-
D580680	HIV Testing (G103030)	76,400	-	-	76,400	76,400	-	-	76,400	-	-
D580680	Refugee Health Screening (G103031)	20,000	-	-	20,000	20,000	-	-	20,000	-	-
D580680	TB Outreach (G103032)	20,177	-	-	20,177	20,177	-	-	20,177	-	-
D580680	Sexual Offense Services (G202007)	310,655	-	-	310,655	136,000	-	-	136,000	-	174,655
D580680	Perinatal Hepatitis B Prevention (G211024)	122,500	-	-	122,500	122,500	-	-	122,500	-	-
D580680	Health Disparities (G211026)	48,500	-	-	48,500	48,500	-	-	48,500	-	-
D580780	Lead Paint Hazard Conrol-St Paul (G102174)	83,000	-	-	83,000	83,000	-	-	83,000	-	-
D580880	Medical Reserve Corp (G103019)	9,000	-	-	9,000	9,000	-	-	9,000	-	-
D580880	Metro Medical Response System (G106011)	115,908	-	-	115,908	115,908	-	-	115,908	-	-
D580880	Bio-Terrorism Response (G211016)	537,535	-	-	537,535	537,535	-	-	537,535	-	-

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
	Public Health Grants / Projects Subtotal	11,330,366	-	-	11,330,366	11,155,711	-	-	11,155,711	-	174,655
D581000	Environmental Health										
D581001	Lead Hazard Control	275,555	-	-	275,555	167,825	-	-	167,825	-	107,730
D581002	Community Sanitation	822,528	-	-	822,528	851,590	-	-	851,590	-	(29,062)
D581003	Solid Waste Management	17,009,779	-	-	17,009,779	17,971,952	-	-	17,971,952	(962,173)	-
	Environmental Health Subtotal	18,107,862	-	-	18,107,862	18,991,367	-	-	18,991,367	(962,173)	78,668
D581080	Lead Paint Hazard Control - Hennepin Co. (G102703)	500,000	-	-	500,000	500,000	-	-	500,000	-	-
D581080	Solid Waste Management-SCORE (G213001)	1,251,518	-	-	1,251,518	1,251,518	-	-	1,251,518	-	-
D581080	Solid Waste Management-LRDG (G213002)	391,000	-	-	391,000	391,000	-	-	391,000	-	-
	Environmental Health Grants/Projects Subtotal	2,142,518	-	-	2,142,518	2,142,518	-	-	2,142,518	-	-

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D380000	Veteran's Services										
D380101	Veterans Services Office	487,494	-	-	487,494	-	-	-	-	-	487,494
D810000	Workforce Solutions										
D810101	WFS Administration	342,294	-	-	342,294	9,372	-	-	9,372	-	332,922
D810180	WD DTED WIA Title 1 Disl Wrkr (G220001)	760,799	-	-	760,799	760,799	-	-	760,799	-	-
D810180	WD DTED State Disl Wrkr (G220002)	1,105,268	-	-	1,105,268	1,105,268	-	-	1,105,268	-	-
D810280	JT SDES WIA Title I Youth (G210027)	1,047,246	-	-	1,047,246	1,047,246	-	-	1,047,246	-	-
D810280	WD SDES MN Youth Program	390,764	-	-	390,764	390,764	-	-	390,764	-	-
D810380	WD SDES WIA Title 1 Adult (G210028)	827,585	-	-	827,585	827,585	-	-	827,585	-	-
D810480	JT SDHS MFIP - ES (G201508)	14,962,044	-	-	14,962,044	14,962,044	-	-	14,962,044	-	-
D810480	WS SDHS SSI (G201518)	250,000	-	-	250,000	250,000	-	-	250,000	-	-
D810480	WS DHS Innovation (G201523)	250,000	-	-	250,000	-	-	-	-	250,000	-
D810580	WS BSU JobConnect (P070078)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
D810680	WS Everybody In (G406008)	30,000	-	-	30,000	-	-	-	-	30,000	-
D810680	WIB General Operations (G406009)	110,496	-	-	110,496	110,496	-	-	110,496	-	-
	Workforce Solutions	20,376,496	-	-	20,376,496	19,763,574	-	-	19,763,574	280,000	332,922
D590100	Miscellaneous Hlth										
D590101	Miscellaneous Health	378,248	-	-	378,248	-	-	-	-	-	378,248
D590102	Misc Health/Correctional Hlth	7,668,920	-	-	7,668,920	150,000	-	-	150,000	-	7,518,920
	Correctional Health	8,047,168	-	-	8,047,168	150,000	-	-	150,000	-	7,897,168
D760000	County Extension Services										
D760101	County Extension Services	44,006	-	-	44,006	-	-	-	-	-	44,006
	Total Health & Human Services Functions	279,416,430	113,540	130,749	279,660,718	180,240,055	113,540	130,749	180,484,344	(682,173)	99,858,547

2015 SUPPLEMENTAL

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	APPROVED BUDGET	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED BUDGET	APPROVED REVENUE	CO. BD. CHANGES	RECOMMENDED ADDENDA	RECOMMENDED REVENUE	FUND BALANCE	TAX LEVY
D010101	Tax Settlement										
D010102	Admin Costs-Reimbursement	-	-	-	-	3,518,593	-	-	3,518,593	-	(3,518,593)
D010102	Interest On Investments	-	-	-	-	7,600,000	-	-	7,600,000	-	(7,600,000)
D010101	Special Taxes	-	-	-	-	5,410,000	-	-	5,410,000	-	(5,410,000)
D010101	Build America Bonds Rebate	-	-	-	-	236,470	-	-	236,470	-	(236,470)
D010101	County Program Aid	-	-	-	-	16,415,953	-	251,006	16,666,959	-	(16,666,959)
D010101	City of St Paul TIF Agreement	-	-	-	-	3,000,000	-	-	3,000,000	-	(3,000,000)
	Total Unallocated Revenues & Fund Balance	-	-	-	-	36,181,016	-	251,006	36,432,022	-	(36,432,022)
	TOTAL COUNTY BUDGET	611,197,860	1,828,668	375,742	613,402,269	335,810,356	1,828,668	375,742	338,014,766	4,939,959	270,447,545

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County Manager

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

CHANGES TO 2015 APPROVED BUDGET

COUNTY MANAGER

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	92.60	11,629,566	1,014,140	10,615,426
Changes Previously Approved by County Board				
1 Resolution No. 2014-178, Funding transferred from Unallocated General budget to fund and staff Ramsey County Economic Prosperity Internal Actions	2.00	250,000	-	250,000
2015 Approved as Adjusted by County Board	94.60	11,879,566	1,014,140	10,865,426
Budget Addenda Recommended to Adjusted 2015 Approved Budget				
1 Addition of HR Generalist 2	1.00	92,169	-	92,169
2015 Budget as Recommended	95.60	11,971,735	1,014,140	10,957,595

Department Summary

2015 Supplemental Budget

R RAMSEY COUNTY

BUDGET ADDENDA   **COUNTY MANAGER**

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
1	Addition of HR Generalist 2	1.00	92,169	-	92,169

EXPLANATION

The need for HR services in the Corrections Department has been growing over the last few years with the department performing some human resource functions by staff who may not be trained in human resources. The introduction of PREA makes the need for more HR expertise necessary. HR is requesting a 1.0 Human Resources Generalist FTE to address both the lack of expertise and the additional work required by PREA regulations.

PREA prohibits the hiring and promotion of anyone who has engaged in sexual abuse in an institutional setting, in the community, or who has been civilly or administratively adjudicated to have engaged in such activity. PREA standards also require the County to contact prior institutional employers not only to learn about substantiated allegations of sexual abuse, but also to inquire about resignations during a pending investigation into an allegation of sexual abuse/misconduct. Currently HR conducts background checks for the County Departments including the Community Corrections department. The new requirements in PREA result in an expansion of the background information that must be gathered, tracked, and documented for staff working in the Correctional Facilities. Background information has to be collected from multiple sources including criminal and civil court records, former employers, volunteer agencies, the employee, the State Department of Human Services, the Department of Vehicle Services and other sources. This is a significant increase from the current background screening that HR currently conducts. Under PREA the type of information checked and the number of people required to undergo the new background check will increase substantially; estimates are that it will double.

PREA requirements will also result in background check inquiries from other jurisdictions looking to hire staff previously employed by Ramsey County. The HR department needs to determine the responses to provide and needs to ensure the responses are consistently handled. This will be a new service performed by the generalist.

PREA also establishes heightened requirements for dealing with allegations of sexual abuse or sexual harassment. All complaints must be investigated and a determination made. The HR focus will be on investigations involving staff. The experience of other agencies functioning under PREA is that the number of investigations increases considerably; it is expected that Ramsey County will experience the same increase.

County Attorney

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

CHANGES TO 2015 APPROVED BUDGET   COUNTY ATTORNEY'S OFFICE

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	317.50	39,155,188	16,411,781	22,743,407
Changes Previously Approved by County Board				
1 Resolution # 2014-014 Prevailing Wage Inv	0.50	-	-	-
2 Resolution # 2014-076 SVU Advocate	0.50	-	-	-
3 Resolution # 2014-114 Special Proj Attorney	1.00	-	-	-
4 Resolution # 2014-124 Legislative grant	1.00	-	-	-
2015 Approved as Adjusted by County Board	320.50	39,155,188	16,411,781	22,743,407
Budget Addenda Recommended to Adjusted 2015 Approved Budget				
1 Management Analyst	1.00	-	-	-
2 Suburban Domestic Abuse Pilot Project Attorney	1.00	93,987	93,987	-
3 Women's Foundation grant - Attorney	1.00	-	-	-
2015 Budget as Recommended	323.50	39,249,175	16,505,768	22,743,407

Department Summary

2015 Supplemental Budget

BUDGET ADDENDA   **COUNTY ATTORNEY'S OFFICE**

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
1	Management Analyst	1.00	-	-	-

EXPLANATION

This position is in the existing complement. Although this position is not funded in 2015, an analysis shows that there are adequate funds for this position in the existing allocation for salaries. Salary savings were achieved by following an intentional plan to fill vacant positions at entry level in order to achieve savings to avoid potential layoff.

This position is needed for analysis, planning and managing the implemenation of new systems such as electronic document management, prosecution system, and the civil system. The position is also needed to assist with meeting the growing needs in for contract management.

The Management Analyst position supports and manages the Ramsey County Attorney Office's Information System (CAIS) which is the case management application for adult prosecution, juvenile prosecution, child protection and mental commitments and also leads the evaluation and implementation of new technology, such as EDMS. The position will support the case management system which will replace CAIS.

The position continually performs business analysis in order to implement enhancements which continually increase productivity of the labor force and increase the accuracy of information shared by criminal justice agencies.

The position is responsible for working with managers and programmers to create reports from the information system to provide aggregate and detailed criminal justice information to agencies, the public, attorneys, and others. This information enables the office to compete for grants, as well as maintain credibility.

The job duties include continuing to work on new and existing integrations with other Ramsey County and State Court Criminal Justice Agencies. In addition to this, the position is responsible for continuing the development of outcome based performance measures.

The County Attorney's Office information system requires on-going maintenance and enhancements which are handled by this position. Without ongoing attention, the system benefits of increased productivity and availability of information would erode.

The Management Analyst also evaluates new software requested by staff in order to ensure viability, compatibility with existing systems, and security.

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

BUDGET ADDENDA **COUNTY ATTORNEY'S OFFICE**

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2	Suburban Domestic Abuse Pilot Project Attorney	1.00	93,987	93,987	-

EXPLANATION

This position will be funded with criminal forfeiture funds through 2016.

Demonstration Project to Transform Outcomes in Domestic Violence Situations

Vision: to improve specific outcomes in domestic violence situations through data-driven analysis, increased use of best practices, and enhanced strategic response.

Mission: to loan an experienced Ramsey County prosecutor to suburban cities over two years to provide prosecution assistance and technical assistance and support to enhance and sustain the capacity of local jurisdictions to respond to domestic violence situations; after two years, the local jurisdiction would absorb the costs of sustaining the improved outcomes achieved by the new model going forward.

Which suburban cities would be involved?

Our goal is to approach Roseville, North St. Paul, Maplewood, White Bear Township, and Vadnais Heights.

How will we measure success?

There will likely be multiple indicators of success, but a primary method will be to obtain baseline data on indicators such as number of jury trials, number of court trials, charging time for non-custody cases, quality of convictions, etc. and track those indicators throughout the course of the project.

In addition, we would analyze the public investment per case relative to the outcomes achieved and hope to improve that equation throughout the course of the project.

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
3	Women's Foundation grant - Attorney	1.00	-	-	-

EXPLANATION

This is to reinstate 1.0 FTE "starred" attorney position which is supported by grant funds awarded in 2014 for sex trafficking programs extending through 2016. At the time the 2015 budget was approved, the grant which provides funding for this position had not been awarded, therefore, the FTE associated with the grant was not reflected in the Personnel Summary. In 2014, funding for this starred position was secured through the combination of the Women's Foundation grant and the Legislative grant, both of which support programming to combat sex trafficking.

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Sheriff

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

CHANGES TO 2015 APPROVED BUDGET   SHERIFF'S OFFICE

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	389.00	50,015,785	12,538,687	37,477,098
Changes Previously Approved by County Board				
1 Resolution #2014-131	1.00	34,713	34,713	-
Community Service Officer for Law Enforcement Contract Cities Crime Prevention Unit				
2015 Approved as Adjusted by County Board	390.00	50,050,498	12,573,400	37,477,098
Budget Addenda Recommended to Adjusted 2015 Approved Budget				
2015 Budget as Recommended	390.00	50,050,498	12,573,400	37,477,098

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Community Corrections

Department Summary

2015 Supplemental Budget

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	501.91	64,425,773	14,784,426	49,641,347
Changes Previously Approved by County Board				
1 Resolution #				
2015 Approved as Adjusted by County Board	501.91	64,425,773	14,784,426	49,641,347
Budget Addenda Recommended to Adjusted 2015 Approved Budget				
1 PREA compliance	1.00	158,837	-	158,837
2 Remove ASAC grant	(1.00)	(100,000)	(100,000)	-
2015 Budget as Recommended	501.91	64,484,610	14,684,426	49,800,184

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

BUDGET ADDENDA   **COMMUNITY CORRECTIONS**

No. Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
1 PREA compliance	1.00	158,837	-	158,837

EXPLANATION

The Prison Rape Elimination Act (PREA) was passed by Congress in 2003 with implementation guidelines promulgated in 2013. PREA seeks to prevent and eliminate sexual abuse and sexual harassment within correctional systems. PREA will change the way the Department does its business in many and significant ways. PREA:

- Develops and implements national standards for the detection, prevention, reduction, and punishment of prison rape;
- Increases the accountability of corrections officials who fail to detect, prevent, reduce and punish prison rape; and
- Requires the collection of statistical data regarding the prevalence of sexual abuse in facilities.

The Department has begun to assess the impact and implement PREA based on the level of staffing and resources currently available.

There are significant resources dedicated to the implementation of PREA requirements in our three institutions and field locations. **Presently, 26 Staff throughout the Department, 1 Project Management Consultant and 1 Business Analyst from IS are working on PREA components**.

Many of the PREA requirements once developed will be implemented into the business practices of the Department. However, to be compliant with PREA, additional staff are required. The Department is recommending a phased implementation of PREA:

- The focus in 2015 will be to determine the impact of PREA on the Department, to identify and begin to develop programmatic and computer system changes that PREA requires, to assess staffing needs, and to increase Human Resources support to ensure the safety of individuals in our custody by making our hiring processes PREA compliant and increase our ability to respond to allegations of sexual misconduct.
- For the 2016-2017 Budget, the Department will have a clearer understanding of the impact of PREA on our workload and what resources are required to fully implement the initiative.

Department Summary

2015 Supplemental Budget

2015 Request

PREA is fundamentally about protecting vulnerable youth and adults in our institutions. In 2015, the Department is requesting a 1.0 FTE PREA Coordinator to assess the impact of and implement PREA.

PREA requires that the agency have an upper-level, agency-wide PREA coordinator with the authority to develop, implement, and oversee agency efforts to comply with the PREA standards in all its facilities. Since the Community Corrections Department operates three facilities that are all required to be compliant with PREA, the Department is required to establish compliance managers at each site. The population in each facility is unique and implementation of PREA will vary across the three sites. At the same time it is essential that each facility implements all of the critical PREA components. The PREA Coordinator will be responsible for:

- The intake process for individuals coming into our three institutions;
- Creating safe and respectful housing options that are responsive to an individual's gender orientation, sex, and sexual orientation;
- Establishing and tracking investigations of alleged offender and employee misconduct;
- Providing training to all staff regarding sexual offenses, PREA, reporting;
- Changing Department policies and procedures to be compliant with PREA;
- Establishing a process for ongoing offender communication in our three institutions regarding their rights under PREA;
- Requiring all vendors to be PREA compliant and monitoring their compliance ;
- Creating a data system to track investigations/staff training and adapting existing information systems in the juvenile and adult institutions to track and gather PREA information for audits;
- Greatly expanding the Department's background, reference check and employee review process to be compliant with legislation, including interns, contractors, and volunteers.

Background Checks

The Department is requesting $54,845 to fund the expanded criminal and civil background checks required by the Prison Rape Elimination Act and the Bureau of Criminal Investigations (FBI). In addition to requiring expanded backgrounds on all potential new hires, PREA requires that the Department conducts background checks of interns, volunteers and contract staff. This approximately doubles the number of individuals each year who have civil, criminal, employment and associated background checks.

Department Summary

2015 Supplemental Budget

BUDGET ADDENDA   **COMMUNITY CORRECTIONS**

Human Resource Generalist

The Department is supporting the increase of 1 FTE in the Human Resources Department.   Currently the generalist who supports the Department is also responsible for the Finance Department, the Medical Examiner and the Sheriff's Department. The Community Corrections Department has approximately 700 full time, part-time and intermittent employees and an average of 200 volunteers and interns. The current level of support has created a situation where human resource functions are distributed throughout the Department; they are performed by staff who may not be trained in human resources. The expansion in human resource responsibility under PREA makes the lack of HR expertise significantly more challenging.

No. Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2 Remove ASAC grant	(1.00)	(100,000)	(100,000)	-

EXPLANATION

Funding for the Adult Substance Abuse grant, which came from the MN Dept of Human Services, ceased effective 6/30/13. The starred position funded by the grant was removed from the department's complement in July 2013, but the position and grant funding remained in the 2014-15 approved budget. The 2014 grant appropriations and estimated revenue were removed from Aspen via a budget adjustment in early 2014, and the FTE and funding for the 2015 grant are being removed via this budget addendum.

Parks & Recreation

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

CHANGES TO 2015 APPROVED BUDGET   **PARKS & RECREATION**

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	84.96	10,403,515	6,795,250	3,608,265
Changes Previously Approved by County Board				
1 Resolution # 2014-177	7.00	1,680,415	1,680,415	-
Acquisition of Vadnais Sports Center				
2015 Approved as Adjusted by County Board	91.96	12,083,930	8,475,665	3,608,265

Budget Addenda Recommended to Adjusted 2015 Approved Budget

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Recommended	91.96	12,083,930	8,475,665	3,608,265

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Community Human Services

Department Summary

2015 Supplemental Budget

Coummunity Human Services

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	1,047.04	170,781,133	90,701,351	80,079,782
Changes Previously Approved by County Board				
1 Resolution # 2013-180 Increase 6 FTE FW3 Increased complement but did not increase 2014 Approved Positions	6.00	-	-	-
2 Resolution # 2013-247 Increase .8 Certified Peer Recovery Spec Increased complement but did not increase 2014 Approved Positions	0.80	-	-	-
3 Resolution # 2014-052 Increase 1 FTE Human Service Manager for interchange with DHS	1.00	19,658	19,658	-
4 Resolution # 2014-200 Increase 1 FTE Senior Evaluator/Planner for Homelessness Effort in conjuction with HUD	1.00	93,882	93,882	-
2015 Approved as Adjusted by County Board	1,055.84	170,894,673	90,814,891	80,079,782
Budget Addenda Recommended to Adjusted 2015 Approved Budget				
1 Administration Increase 1 Contract Manager	1.00	89,040	89,040	-
2 Mothers First Funding	2.00	190,037	190,037	-
3 Adjust Building Resilent Women Program	(1.00)	(148,328)	(148,328)	-
2015 Budget as Recommended	1,057.84	171,025,422	90,945,640	80,079,782

Department Summary

2015 Supplemental Budget

BUDGET ADDENDA   **Community Human Services**

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
1	Administration Increase 1 Contract Manager	1.00	89,040	89,040	-

EXPLANATION

This position was cut in the 2014/2015 Budget due to an anticipated shift of Waiver contracts to the State. While the contracts are now held by the State, we have learned that the ongoing monitoring of the contracts remains the responsibility of the County. Also, due to the new State-County relationship, this position will contribute to the program development of start-up agencies, many of which are culturally specific and may be in need of technical assistance. This position will also coordinate and conduct site visits, a practice put in place to help ensure quality of services for Human Services' clients. This position also serves as a key member on one or more assigned program Service Teams. The funding for this position is from additional Vulnerable Children and Adult Act (VCAA) allocated funds that were not previously budgeted.

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2	Mothers First Funding	2.00	190,037	190,037	-

EXPLANATION

These positions were reduced in the 2014/2015 Budget due to the grant award not being able to fund all needed FTEs. This request to reinstate 1.00 Chemical Dependency Counselor and 1.00 Case Aide will enable the Mothers First program to meet the goals and objectives within an acceptable margin to ensure that future grant funding for the program not be reduced or discontinued. The program provides case management, assistance with parenting education, prenatal care, and supportive services to women and children in the family. Outcomes have been good, with as many as 80% of babies born in good health and with negative drug tests. The funding for these positions is from additional Vulnerable Children and Adult Act (VCAA) allocated funds that were not previously budgeted.

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
3	Adjust Building Resilient Women Program	(1.00)	(148,328)	(148,328)	-

EXPLANATION

The Building Resilient Women Program, the ten bed high intensity residential treatment for women with co-occurring substance abuse and mental health disorders, was budgeted as providing the services utilizing both Human Services staff and contracted staff. Prior to hiring the FTE, the decision was made to contract the entire program. The contract was bid and awarded to Resources Inc. (Board Resolution 2014-110).

Unallocated General Expense / Revenue

Department Summary

RAMSEY COUNTY

CHANGES TO 2015 APPROVED BUDGET   **UNALLOCATED GENERAL EXPENSE / REVENUE**

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved		7,795,920	1,050,732	6,745,188
Changes Previously Approved by County Board				
1 Resolution No. 2014-178, Funding transferred from Unallocated General budget to fund and staff Ramsey County Economic Prosperity Internal Actions in County Manager's Office		(250,000)	-	(250,000)
2015 Approved as Adjusted by County Board	-	7,545,920	1,050,732	6,495,188
	-	-	-	-
2015 Budget as Recommended	-	7,545,920	1,050,732	6,495,188

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Unallocated Revenues & Fund Balance

Department Summary

2015 Supplemental Budget

CHANGES TO 2015 APPROVED BUDGET   **UNALLOCATED REVENUES & FUND BALANCE**

	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
2015 Budget as Approved	-	-	36,181,016	(36,181,016)
Changes Previously Approved by County Board				
2015 Approved as Adjusted by County Board	-	-	36,181,016	(36,181,016)
Budget Addenda Recommended to Adjusted 2015 Approved Budget				
1 Increase in County Program Aid	-	-	251,006	(251,006)
2015 Budget as Recommended	-	-	36,432,022	(36,432,022)

Department Summary

2015 Supplemental Budget

RAMSEY COUNTY

BUDGET ADDENDA   **UNALLOCATED REVENUES & FUND BALANCE**

No.	Budget Addendum	2015 FTEs	2015 Budget	2015 Financing	2015 Levy
1	Increase in County Program Aid	-	-	251,006	(251,006)

EXPLANATION

County Program Aid for 2015 is expected to increase by $251,006 over the budgeted amount.

CAPITAL IMPROVEMENT PROGRAM

CIP REGULAR PROJECTS - $3,500,000 CIP BONDS + $45,259,696 OTHER FUNDING - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	2015 TOTAL APPROVED
		EMERGENCY COMMUNICATIONS								
4	82	BUILDINGS SECURITY SYSTEMS	NOT RATED	-	-	75,000 (1)	-	-	-	75,000
		TOTAL EMERGENCY COMMUNICATIONS		-	-	75,000	-	-	-	75,000
		EXTENSION BARN								
8	94	FIRE PREVENTION ADDITIONS	6	200,000	-	-	-	-	-	200,000
		TOTAL EXTENSION BARN		200,000	-	-	-	-	-	200,000
		FAMILY SERVICE CENTER								
12	128	BUILDING SYSTEMS MAINTENANCE	1	98,000	-	-	-	-	-	98,000
		TOTAL FAMILY SERVICE CENTER		98,000	-	-	-	-	-	98,000
		LANDMARK CENTER								
17	156	FREIGHT ELEVATOR UPDATE	16	275,000	-	-	-	-	-	275,000
		TOTAL LANDMARK CENTER		275,000	-	-	-	-	-	275,000
		PARKS & RECREATION								
23	172	CAPITAL ASSET MGMT-ICE ARENAS	17	607,000	-	-	-	-	-	607,000
25	180	CAPITAL ASSET MGMT-PARKS	18	131,500	-	-	-	1,360,466	-	1,491,966
27	190	REGIONAL PARK & TRAIL CIP/LEGACY	44	-	-	-	-	-	1,273,000	1,273,000
		TOTAL PARKS & RECREATION		738,500	-	-	-	1,360,466	1,273,000	3,371,966
		PUBLIC WORKS								
34	226	MAJOR ROAD MAINTENANCE	NOT RATED	2,000,000	-	-	-	-	3,800,000 (3)	5,800,000
35	232	EXTRAORDINARY BRIDGE REPAIRS	4	50,000	-	-	-	-	-	50,000
36	236	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	15	-	-	-	19,364,000	18,319,000	954,000	38,637,000
37	240	TRAFFIC SIGNAL CONTROLLERS	19	30,770	-	34,230 (2)	-	-	-	65,000
45	260	NEW EQUIPMENT	42	-	-	-	-	80,000	-	80,000
		TOTAL PUBLIC WORKS		2,080,770	-	34,230	19,364,000	18,399,000	4,754,000	44,632,000
		SHERIFF								
48	280	ADC KITCHEN EQUIPMENT	8	57,730	-	-	-	-	-	57,730
		TOTAL SHERIFF		57,730	-	-	-	-	-	57,730
		OTHER								
--------	64	BOND ISSUANCE COSTS	NOT RATED	50,000	-	-	-	-	-	50,000
		TOTAL OTHER		50,000	-	-	-	-	-	50,000
		TOTAL CIP REGULAR PROJECTS BONDS		3,500,000	-	109,230	19,364,000	19,759,466	6,027,000	48,759,696

(1) Emergency Communications fund balance
(2) CIP Contingent account
(3) Wheelage Tax funded

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2015

CIP MAJOR PROJECTS - $14,000,000 CIP BONDS - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE						2015 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
		MAJOR PROJECTS								
--------	417	JUVENILE INSTITUTIONS	NOT RATED	8,825,000	-	-	-	-	-	8,825,000
--------	473	SHOREVIEW LIBRARY EXPANSION	NOT RATED	4,920,457	-	-	-	-	-	4,920,457
		TOTAL MAJOR PROJECTS		13,745,457	-	-	-	-	-	13,745,457
		OTHER								
--------	64	BOND ISSUANCE COSTS	NOT RATED	175,000	-	-	-	-	-	175,000
--------	64	BOND ISSUANCE COSTS - SHOREVIEW LIBRARY	NOT RATED	79,543	-	-	-	-	-	79,543
		TOTAL OTHER		254,543	-	-	-	-	-	254,543
		TOTAL CIP MAJOR PROJECTS BONDS		14,000,000	-	-	-	-	-	14,000,000

CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT (CIER) - $2,350,000 LEVY + $374,800 OTHER FUNDING - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE						2015 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
		BUILDING IMPROVEMENTS/REPAIRS								
--------	370	BLDG IMPROVEMENTS-EXTENSION BARN	NOT RATED	-	21,250	-	-	-	-	21,250
--------	376	BLDG IMPROVEMENTS-FAMILY SERVICE CENTER	NOT RATED	-	19,550	-	-	-	-	19,550
--------	380	BLDG IMPROVEMENTS-LANDMARK CENTER	NOT RATED	-	129,200	-	-	-	-	129,200
--------	384	BLDG IMPROVEMENTS-PUBLIC HEALTH (555 CEDAR)	NOT RATED	-	37,400	-	-	-	-	37,400
--------	388	BLDG IMPROVEMENTS-PARKS	NOT RATED	-	490,450	-	-	349,800	25,000	865,250
29	200	OPERATIONAL ENERGY SAVINGS PROJECT	3	-	152,150	-	-	-	-	152,150
		TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	850,000	-	-	349,800	25,000	1,224,800
		EQUIPMENT REPLACEMENT								
--------	304	CORRECTIONS	NOT RATED	-	216,600	-	-	-	-	216,600
--------	314	PARKS & REC	NOT RATED	-	338,100	-	-	-	-	338,100
--------	322	PUBLIC WORKS	NOT RATED	-	659,250	-	-	-	-	659,250
--------	332	SHERIFF	NOT RATED	-	286,050	-	-	-	-	286,050
		TOTAL EQUIPMENT REPLACEMENT		-	1,500,000	-	-	-	-	1,500,000
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	349,800	25,000	2,724,800

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2015

BUILDING IMPROVEMENTS - $1,167,746 RENTAL REVENUES - 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2015 FUNDING SOURCE							2015 TOTAL APPROVED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
		BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
--------	344	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	NOT RATED	-	-	126,346 (1)	-	-	-		126,346
--------	350	BLDG IMPROVEMENTS - LIBRARIES	NOT RATED	-	-	70,407 (1)	-	-	-		70,407
--------	354	BLDG IMPROVEMENTS - CH/CH	NOT RATED	-	-	330,481 (1)	-	-	-		330,481
---------	358	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	NOT RATED	-	-	640,512 (1)	-	-	-		640,512
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,167,746	-	-	-		1,167,746

(1) Dedicated Rental Revenues

APPROVED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT - 2015

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2015

CIP PROPOSED BOOK PROJECT NO.	PAGE NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	2015 TOTAL APPROVED
		CIP REGULAR PROJECT BONDS								
		Building Additions, Renovations, Repairs		573,000	-	-	-	-	-	573,000
		Improvements Other Than Buildings		877,000	-	109,230	-	1,440,466	1,273,000	3,699,696
		County Roads		2,000,000	-	-	19,364,000	18,319,000	4,754,000	44,437,000
		Bond Issuance Costs		50,000	-	-	-	-	-	50,000
		TOTAL CIP REGULAR PROJECTS BONDS		3,500,000	-	109,230	19,364,000	19,759,466	6,027,000	48,759,696
		CIP MAJOR PROJECT BONDS								
		Major Projects		13,745,457	-	-	-	-	-	13,745,457
		Bond Issuance Costs		254,543	-	-	-	-	-	254,543
		TOTAL CIP MAJOR PROJECTS BONDS		14,000,000	-	-	-	-	-	14,000,000
		CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY								
		Building Lifecycle Maintenance		-	850,000	-	-	349,800	25,000	1,224,800
		Equipment		-	1,500,000	-	-	-	-	1,500,000
		TOTAL CAPITAL IMPROVEMENT & EQUIPMENT REPLACEMENT LEVY		-	2,350,000	-	-	349,800	25,000	2,724,800
		BUILDNG IMPROVEMENTS - PROPERTY MANAGEMENT								
		Building Additions, Renovations, Repairs		-	-	1,167,746	-	-	-	1,167,746
		TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	1,167,746	-	-	-	1,167,746
		TOTAL CIP PROJECTS APPROVED FOR FUNDING IN 2015		17,500,000	2,350,000	1,276,976	19,364,000	20,109,266	6,052,000	66,652,242

(Header span: **2015 FUNDING SOURCE** covers columns CIP BONDS, COUNTY LEVY, COUNTY OTHER, FEDERAL, STATE, MUNICIPAL/OTHER)

ADDITIONAL INFORMATION

Ramsey County Finance Department

Lee Mehrkens, Director

270 Court House   Tel: 651-266-8041
15 West Kellogg Boulevard   Fax: 651-266-8066
St. Paul, MN 55102

MEMORANDUM

DATE: March 3, 2014

TO: Department Directors

FROM: Lee Mehrkens, CFO, Director, Finance Department

SUBJECT: 2015 Critical Success Indicators & Performance Measures
                     and Supplemental Budget Instructions

2015 Supplemental Budget Process
As you know, last year the County Board adopted the County's two-year budget for 2014 and 2015. This year, department budget hearings with the County Board will focus on critical success indicators and performance measures. The County Manager will also submit a supplemental budget, but it will include only changes to the previously approved 2015 Budget.

The County Manager, Director of Finance, and Finance Department staff will hold internal meetings with departments in June, to learn about the highlights of their performance measures, how the information in the performance measures will be used to reallocate resources in the 2015 budget due to state funding changes or to allocate resources in the 2016-2017 budget, discuss any budget addenda required for 2015, and review critical and/or significant issues on the horizon for departments over the next 1-3 years. Departments should submit the following forms to the Finance Department one week prior to their budget meeting:

- Department Mission, Programs / Services and Critical Success Indicators
- Critical Success Indicator & Performance Measures
- Opportunities & Challenges
- Suggested Changes to your 2015 Approved Budget
- 2015 Budget Addenda (if needed)

The 2015 Critical Success Indicators & Performance Measures and Supplemental Budget schedules, forms, and instructions are available online. Go to RamseyNet, Finance, Budget Forms or click on this link: Budget Forms

At the July 22 Board meeting, the County Manager will present the 2015 Critical Success Indicators & Performance Measures and Supplemental Budget. County Board budget hearings on the performance measures and supplemental budget are planned in early August.

As a new addition to the Supplemental Budget process, the final budget hearing in August will include a presentation to the County Board in which progress toward each of the seven Ramsey County goals is assessed from an organization-wide perspective. This holistic assessment will provide Commissioners with an opportunity to more concretely tie each department's individual performance information to the County's overall strategic efforts that ultimately require contributions from multiple departments. The County Manager's office will be assembling this holistic assessment using the departmental information submitted and presented during the early stages of the Supplemental Budget development process. Ultimately, this effort to conclude the budget presentations with a Countywide performance assessment will set the stage for enhanced strategic discussions and planning as the County Board begins to preliminarily look toward the next biennial budget and performance measurement cycle that begins in early 2015.

Minnesota's First Home Rule County

Critical Success Indicators & Performance Measures
The County has developed considerable critical success indicator and performance measurement experience over the past several years and is poised to improve the usefulness of the information. This year's goal is to continue to make the information more meaningful to the County Board and the public in our strategic planning efforts, and eventually to more closely link the budget to the critical success indicators.

To improve the quality of performance measures, a Performance Measure Rating Tool has been created for departments to self-assess each of their measures. Please use this tool within your department to facilitate the development and refinement of high quality measures.

We are also suggesting that each department have a peer review done for at least one Critical Success Indicator by a staff person outside your department. A Critical Success Indicator Peer Reviewer Checklist has been developed for this purpose.

2015 Supplemental Budget
The 2015 Budget was approved by the County Board on December 17, 2013. We expect to receive only 2015 Budget Addenda related to changes in state funding or state mandates.

If you have any questions, contact your Budget Analyst, or Kathy Kapoun, Deputy Finance Director. Ryan O'Connor, Director of Policy & Planning, is also available for help in developing your department performance measures for the critical success indicators.

cc: Department Budget Liaisons
    Kathy Kapoun, Deputy Finance Director
    Ryan O'Connor, Director, Policy & Planning
    Mary Karcz, Senior Policy Analyst
    Budget Analysts

2015 PERFORMANCE MEASURES & SUPPLEMENTAL BUDGET SCHEDULE

12/17/2013	County Board approval of 2015 budget
3/3/2014	Performance measurement and supplemental budget instructions distributed
1 week prior to Budget mtg.	Departments submit performance measures and supplemental budget forms to Finance Department
6/12/2014 - 6/19/2014	Budget meetings with departments and the County Manager and Director of Finance
6/30/2014	Supplemental budget documents due to Finance Department
7/22/2014	Performance measures and supplemental budget workbook presented to County Board and Budget Workshop
8/5/2014 - 8/15/2014	2013 Financial Overview - Supplemental Budget Addenda County Board budget hearings on department performance measures and supplemental budget
8/19/2014	Public Hearing #1 Public Testimony on County Budget
8/19/2014	Presentation: A Countywide Performance Assessment of Ramsey County's Efforts to Advance its Strategic Goals
9/9/2014	County Board certifies 2015 maximum property tax levy
9/29/2014	Joint Property Tax Advisory Committee (Ramsey County, City of St. Paul, and St. Paul School District #625) sets overall property tax levy
11/10/2014 - 11/24/2014	Truth-in-Taxation Notices of estimated taxes mailed
11/24/2014	Public Hearing #2 Public Testimony / Open House on County Budget
12/2/2014	Finalize Budget - Supplemental Budget Addenda
12/16/2014	County Board approval of 2015 supplemental budget and 2015 property tax levy

March 5, 2014

COUNTY MANAGER / DEPARTMENT
2015 SUPPLEMENTAL BUDGET MEETINGS SCHEDULE

County Manager's Conference Room - 250 Court House

DATE	DAY	TIME	DEPARTMENT	BUDGET ANALYST
June 12	Thurs.	1:00 - 1:45	Library	S. Kuhn
		1:45 - 2:30	Parks & Recreation	J. Butler/J. LaVigne
		2:30 - 3:15	Public Works	J. Butler
		3:15 - 3:45	Ramsey Conservation District	S. Kuhn
June 13	Fri.	9:00 - 9:30	Medical Examiner	L. Nelson/J. LaVigne
		9:30 - 10:00	County Manager	L. Nelson
		10:00 - 10:45	Property Records & Revenue	L. Nelson
		10:45 - 11:30	Property Management	S. Kuhn
		11:30 - 12:00	Information Services	J. Butler
June 16	Mon.	1:00 - 1:30	Regional Rail	S. Kuss
June 18	Wed.	9:00 - 9:45	County Attorney's Office	S. Kuss/D.Rahkola
		9:45 - 10:30	Sheriff's Office	S. Kuhn
		10:30 - 11:30	Community Corrections	S. Kuss
		11:30 - 12:00	Emergency Communications	J. Butler
June 18	Wed.	1:30 - 2:00	Veterans Services	J. Butler
		2:00 - 2:45	Workforce Solutions	J. Butler
		2:45 - 3:30	Public Health	L. Nelson
		3:30 - 4:00	Correctional Health	D.Rahkola
June 19	Thurs.	1:00 - 3:00	Community Human Services	S. Kuss/J. LaVigne
		3:00 - 3:30	Lake Owasso Residence	S. Kuss
		3:30 - 4:00	Ramsey County Care Center	S. Kuss/D.Rahkola

May 1, 2014

Ramsey County, Minnesota
2015 Performance Measures & Supplemental Budget Hearing Schedule

All hearings take place in the Council Chambers 3rd Floor Courthouse except those noted

This schedule is subject to change. Last updated April 8, 2014

Tuesday, July 22, 2014 9:00 a.m.	2015 Performance Measures & Supplemental Budget presented to County Board
Tuesday, August 5, 2014 9:00 a.m. – noon	2013 Financial Overview, Supp'l Budget Addenda, Parks & Recreation & Public Works Performance Measures
Tuesday, August 5, 2014 1:30 p.m. – 4:30 p.m.	Medical Examiner, Emergency Comm., & Public Health Performance Measures
Wednesday, August 6, 2014 9:00 a.m. – noon **220 Court House, Large Conference Room**	Information Services, Property Management, Property Records & Revenue & County Manager Performance Measures
Thursday, August 7, 2014 9:00 a.m. – noon	Correctional Health, Lake Owasso Res., Ramsey County Care Center & Community Human Services Performance Measures
Friday, August 8, 2014 10:00 a.m. – 1:00 p.m.	County Attorney's Office, Community Corrections & Sheriff's Office Performance Measures
Tuesday, August 12, 2014 (tentative) Following County Board meeting in a.m.	Ramsey County Regional Railroad Authority Housing & Redevelopment Authority
Tuesday, August 12, 2014 1:30 p.m. – 4:30 p.m.	Library, Ramsey Conservation District, Veterans Services, & Workforce Solutions Performance Measures
Tuesday, August 19, 2014 1:00 p.m. – 1:30 p.m.	**Public Testimony on County Budget** Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Tuesday, August 19, 2014 1:30 p.m. – 4:30 p.m.	Presentation – A Countywide Performance Assessment of Ramsey County's Efforts to Advance its Strategic Goals
Tuesday, September 9, 2014 9:00 a.m.	County Board certifies 2015 maximum property tax levy
Monday, September 29, 2014	Joint Property Tax Advisory Committee sets overall property tax levy
Monday, November 10, 2014 – Monday, November 24, 2014	Truth – in – Taxation Notices of estimated taxes mailed
Monday, November 24, 2014 6:30 p.m. – until public testimony completed Location Pending	**Public Hearing / Open House on County Budget** Contact Bonnie Jackelen at 651-266-8014 if you wish to speak at this hearing
Tuesday, December 2, 2014	Finalize Budget – Supp'l Budget Addenda
Tuesday, December 16, 2014 9:00 a.m.	County Board approves 2015 Supplemental Budget and 2015 property tax levy

INSTRUCTIONS FOR CRITICAL SUCCESS INDICATORS & PERFORMANCE MEASURES

INTRODUCTION

The following Goals were adopted by the Ramsey County Board of Commissioners on February 12, 2013.

County Board Goals:
- *Be a leader in financial and operational management.*
- *Promote multi-modal transit and transportation solutions that effectively serve our citizens.*
- *Prevent crime and improve public safety.*
- *Be a leader in responding to the changing demographics in Ramsey County.*
- *Improve the quality of life within Ramsey County.*
- *Protect our natural resources and the quality of our environment.*
- *Cultivate economic prosperity and combat concentrated areas of financial poverty.*

The Board also adopted a set of Critical Success Indicators (CSIs) for each of the Goals. A CSI describes what life in Ramsey County will look like 3-5 years from now if we are successful in reaching the Goal. (The Goals and CSIs adopted by the Board in February are listed on the last page of these instructions.)

INSTRUCTIONS

Select all of the CSIs under which the work of your department fits and then develop performance measures for each CSI. Fill out one form for each CSI. The name of the form is CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES.[1]

Two assessment tools were developed for use by departments in preparing their CSIs and corresponding performance measures: (1) Performance Measurement Rating Tool and (2) Peer Review Checklist.

The PERFORMANCE MEASUREMENT RATING TOOL assists departments in evaluating the quality of their performance measures. The tool evaluates each measure based on a set of criteria.

The PEER REVIEW CHECKLIST assists departments in conducting Peer Reviews, which involve having one or more non-departmental staff evaluate a department's CSI. Departments are encouraged to conduct peer reviews on all of their CSIs. Instructions for completing a Peer Review using the Peer Review Checklist are available on the Intranet budget site.

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[1] All instructions, forms and tools mentioned in this document are available on the Intranet budget site. Go to RamseyNet, Finance, Budget Forms or click on this link: http://ramseynet/ba/budgetforms.asp

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INSTRUCTIONS – CSIs & PERFORMANCE MEASURES FORM

Performance Measures - Highlights
- This is the most important section of the form. Highlight or summarize the most important information from your performance measures and how it relates to the CSI.

- Tell your audience the most important things you want them to know about what the performance measures say in relation to the CSI. One way to approach this is to imagine that this is the only section someone reads (i.e., this is the only chance to tell the reader the most important things you want them to know about that CSI.)

- If you have a highlight with no corresponding measures, state that no data is currently available and explain.

- Try to keep the "Performance Measures-Highlights" section and "Performance Measures" table on the same page.

Each department has been measuring its performance for years and has much to say. However, departments need to tell their story in a way that people can understand. Following are questions to guide departments in telling their story:

- Which performance measures tell your story the best?
- Limit the number of performance measures you share. Boil it down. You will reach more people and be more effective. The more detail you give, the less effective it is.
- Would an average person understand what you are trying to say?

Performance Measures
Definition: Measures are concrete, measurable units into which a program or service can be broken down. They are the way we measure progress towards achieving the County Board's Goals and CSIs.

In the Performance Measures table below, list each performance measure followed by the actual results for 2011, 2012 and 2013 (if available) and the estimated results for 2014 and 2015.

		2011	2012	2013	2014	2015
#	Performance Measures	Actual	Actual	Actual	Estimate	Estimate
1						
2						
3						
4						

2

<u>Performance Measures – Discussion</u>
This section should put into perspective the Highlights and Performance Measures sections described above and provide a context for understanding them. The measures discussed in this section should support the Highlights section.

- Discuss the measures and interpret them. For example, are you satisfied with the measures? If yes, why? Do the measures make sense? What do you think the measure indicates? Mention the things you would like to measure that you cannot because it is too costly, etc.

- Discuss whether or not the data shows positive or negative trends or if there is an increase or decrease in demand for services. Include graphs when appropriate. Discuss other factors that may be influencing why a particular trend is occurring (internal or external).

- If appropriate, include information on research, best practices, historical trends, industry trends, etc.

- Try not to make assumptions without support.

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RAMSEY COUNTY

GOALS WITH CRITICAL SUCCESS INDICATORS (page 1 of 2)

The Goals influence priorities within the 2014-2015 budget, while the Critical Success Indicators quantitatively and qualitatively measure progress toward the Goals.

Be a leader in financial and operational management.
- All County resources are professionally, efficiently and effectively managed, including finances, capital assets, staff and volunteers, information and technology.
- County information is accurate and protected, and is available to and readily accessible by the public through a variety of means.
- County facilities have connectivity and are functional, safe, energy efficient and accessible.
- Partnerships result in improved benefit to the community.

Promote multi-modal transit and transportation solutions that effectively serve our citizens.
- A variety of transit and transportation options are accessible and safe for users of all abilities and incomes.
- People, goods and services move safely, conveniently, efficiently and effectively.
- Infrastructure design is sensitive to and reflects its physical and social surroundings.
- Transit and transportation investments complement current infrastructure and complete a fully integrated multi-modal system that supports economic growth and minimizes resource impacts and pollution.

Prevent crime and improve public safety.
- The response to criminal behavior is effective.
- Prevention strategies are effective in reducing criminal behavior.
- The County is prepared for emergencies and responds effectively.
- Vulnerable children and adults are safe.
- Over-representation of people of color in the criminal justice system is reduced (or eliminated).

4

The Goals influence priorities within the 2014-2015 budget, while the Critical Success Indicators quantitatively and qualitatively measure progress toward the Goals.

Be a leader in responding to the changing demographics in Ramsey County.
- Disparities in access to and outcomes of County services for diverse populations are eliminated.
- Services are culturally sensitive and responsive to diverse populations.
- County services adapt to meet the needs of the aging population.
- Staff are representative of the available workforce in Ramsey County.

Improve the quality of life within Ramsey County.
- The basic needs of residents are met, including food, shelter, health and jobs.
- Proactively deliver services that improve the quality of life for residents with special needs.
- Residents have access to and use libraries and recreational resources.
- County services support the educational and occupational achievement of its children and adults.
- Disease and health issues are prevented, managed and controlled.
- Residents have opportunities to make healthy choices.

Protect our natural resources and the quality of our environment.
- Services that support environmental stewardship are provided for residents, businesses and property owners.
- Natural resources are managed to sustain and enhance the environment.
- Policies and practices reflect sound environmental principles.
- The impact of solid and hazardous waste on the environment is minimized.

Cultivate economic prosperity and combat concentrated areas of financial poverty.
- A comprehensive economic growth strategy is developed that governs the use of County land, facilities and services to enhance economic development, expand the tax base and prioritize living-wage job growth.
- Departments will collaborate within the County and with other public, private and non-profit entities to implement interdisciplinary actions that reduce and/or eliminate poverty.

5

PERFORMANCE MEASURE RATING TOOL

Performance Measure Evaluated:

Standard	Yes / No	Notes / Comments
Relevance to Critical Success Indicators		
R.1. Performance measure is related to a major area of the department.		
R.2. Performance measure is based on program goals and objectives that tie to a CSI.		
Citizen-oriented		
C.1. Public will understand the information contained in the measure.		
C.2. Information on why the measure is important to the public is included.		
C.3. Any visual portrayal (graph, chart) contributes to understanding of measure.		
Quality of Measure		
Q.1. Quantifiable.		
Q.2. Easy to understand / well defined.		
Q.3. Will be interpreted consistently by multiple readers.		
Q.4. Level of precision is appropriate for measure.		
Q.5. Compares to: (a) other periods of time (to demonstrate trends); (b) established targets; or (c) other internal or external benchmarks.		
Q.6. Data source is easily available on a regular and timely basis.		
Q.7. Includes the data source; reliability of data source.		
Q.8. Professional credibility (in your area / industry, recognized standard, etc.).		

Guidelines for Using the
Performance Measure Rating Tool

The Performance Measure Rating Tool is designed to assist departments in assessing each of their performance measures to facilitate the development and refinement of high quality measures.

Performance Measure Rating Tool

Save a copy of the Rating Tool to your desired drive. The tool can be found on RamseyNet, Finance, Budget Forms. Do this for each performance measure. The form can be completed online.

The Rating tool is designed to evaluate each performance measure in three categories: 1) relevance to a department's Critical Success Indicator(s) and County Board goal(s), 2) level of citizen-orientation, and 3) quality. Review each measure against the criteria listed under each category and make notes in the Comments section.

(If you make comments that exceed the size of the Comments box, you may need to increase the row height of that cell so that all the information in the cell will show and print out.)

Note: A copy of the tool for each measure <u>need</u> <u>not</u> be sent to Finance Department or the County Manager's Office.

CRITICAL SUCCESS INDICATOR (CSI)
PEER REVIEWER CHECKLIST

Department Reviewed:
CSI Reviewed:

When reviewing the *highlights* of a CSI, peer reviewers should ask themselves these questions:

1   Do the highlights relate to the CSI?

2   Do the highlights summarize the most important information from the performance measures?

3   Do the highlights create a "snapshot" of the issue?

4   If no data is available with the measure, do the highlights explain why?

5   Are the highlights and measures all on one page?

Comments

When reviewing the *performance measure(s)*, peer reviewers should ask themselves these questions:
6   Do the performance measures help tell the story?

7   Is the information understandable without providing excessive detail?

8   Would the average person understand the measures?

Comments

When reviewing the *discussion* of the performance measure, peer reviewers should ask themselves these questions:
9   Does the discussion provide a context for understanding the highlights and measures?

10   Does the discussion make sense?

11   Does the data suggest a trend that is not included in the discussion?

12   Does the discussion address the graphs, if any?

13   Does the discussion include information on historical trends, industry standards, best practices, etc.?

Comments

2015 Supplemental Budget

Reviewer Name: Telephone

Guidelines for Using the
Critical Success Indicator (CSI)
Peer Reviewer Checklist

A benefit to developing a biennial budget process is that resources can be directed to activities other than budget development in the year following approval of the two-year budget. In Ramsey County, the County Board has determined that work the second year of the budget cycle will concentrate on enhancing Ramsey County's performance measures.

The County Manager's Office and Finance Department have been working together to research ways to improve the performance measurement process in order to produce even better results. As a step toward that goal, we propose adopting a performance measurement tool to facilitate the development and refinement of high quality measures. The tool is a modified version of one successfully used by St. Louis County, Minnesota and is designed for departments to self-assess each of their measures.

We are recommending a peer review of each department's Critical Success Indicators (CSI) by a staff person underline outside their department.

Critical Success Indicator (CSI) Peer Reviewer Checklist

Each reviewer should review one or more of a department's Critical Success Indicators (CSI). The reviewer should evaluate the Highlights, the measure itself, and the discussion of the measure. There is no prescribed form for this review. The checklist is intended only to facilitate your review. The value of this exercise will come from any comments, suggestions for improvement, or questions you may share with the requesting department. Please discuss with the requesting department how best to deliver these comments to them. Peer reviewers should aim for a two-week turnaround on their reviews. Please keep the requesting department informed if this is not possible.

The department may use its discretion deciding how to incorporate reviewer comments into their highlights, measures, and discussion pieces.

As a reviewer, please feel free to use the "Comments" section of the form to share any information you think would be helpful to the requesting department. For example, a reviewer might use this section to suggest alternate wording of a measure or pose a question to the requesting department.

Peer reviewers should aim to complete their reviews in two weeks. Please inform your requesting department if you have difficulty meeting this timeframe.