

2022-2023 Biennial Budget



PROSPERITY



OPPORTUNITY



WELL-BEING



ACCOUNTABILITY



*A county of excellence working with
you to enhance our quality of life.*

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2022-2023 BIENNIAL BUDGET

Ramsey County, Minnesota

*Proposed on August 24, 2021 by the
County Manager to the Ramsey County Board of Commissioners*

RAMSEY COUNTY BOARD OF COMMISSIONERS



Nicole Joy Frethem
District 1



Rafael E. Ortega
District 5



Mary Jo McGuire
District 2



Jim McDonough
District 6



Trista MatasCastillo
District 3



Victoria Reinhardt
District 7



Toni Carter
District 4, Chair

RAMSEY COUNTY MANAGER



Ryan T. O'Connor

CHIEF FINANCIAL OFFICER



Alex Kotze

Prepared by the Finance department

Ramsey County Finance Department Budget Preparation Team

Chief Financial Officer

Alex Kotze

Deputy Finance Director

Susan Earle

Financial Management Analysts



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Steve Kuhn
Thomas Och

Todd Toupal
Melody Santana-Marty

Administrative Coordinator

Moua Lee-Yang

This document was prepared by Ramsey County Finance Department.
More budget information can be found at www.ramseycounty.us/budget

Finance Department
Metro Square
121 7th Place East, Suite 4000
St. Paul, MN 55101
 651-266-8041 |  651-266-8066
www.ramseycounty.us/your-government/budget-finance

VISION

A vibrant community where all are valued and thrive.

MISSION

A county of excellence working with you to enhance our quality of life.

GOALS



WELL-BEING

Strengthen individual, family and community health, safety and well-being

through effective safety-net services, innovative programming, prevention and early intervention, and environmental stewardship.



PROSPERITY

Cultivate economic prosperity and invest in neighborhoods with concentrated financial poverty

through proactive leadership and inclusive initiatives that engage all communities in decisions about our future.



OPPORTUNITY

Enhance access to opportunity and mobility for all residents and businesses

through connections to education, employment and economic development throughout our region.



ACCOUNTABILITY

Model fiscal accountability, transparency and strategic investments

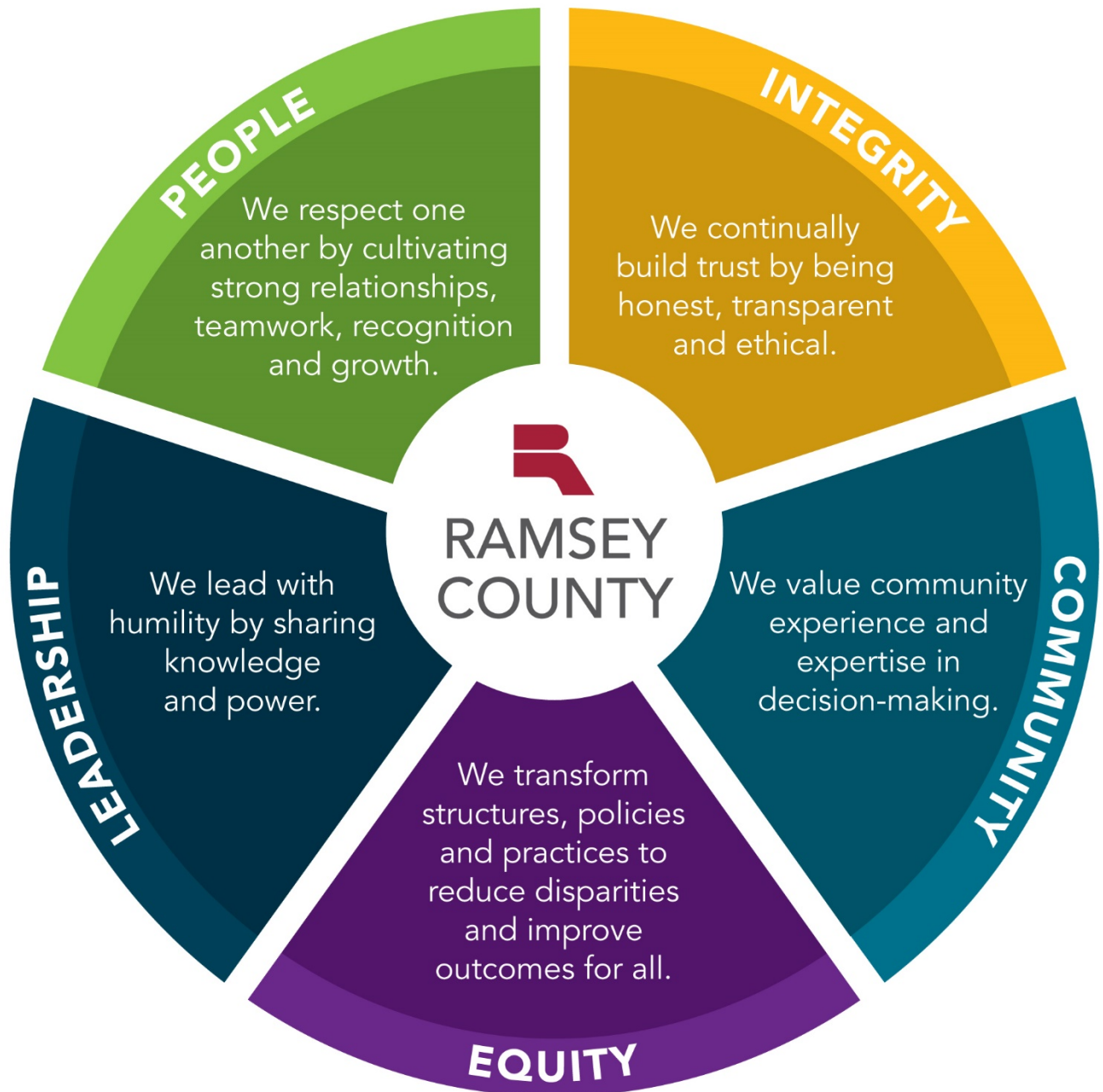
through professional operations and financial management.

Information about how the county is pursuing its mission and goals is available in the county's strategic plan at ramseycounty.us/SrategicPlan

Information about performance measures related to the county's mission and goals is available in the county's Open Data Portal at opendata.ramseycounty.us

RAMSEY COUNTY VALUES

Ramsey County is a welcoming, accessible and inclusive organization. Our core values define our culture. They guide who we are as a county, our individual behaviors and operational decision-making.





County programs

Ramsey County serves residents, businesses and visitors through a variety of programs and services, including:

- Maintaining more than 6,500 acres of parks and recreational facilities, including 14 parks, four golf courses and 11 ice arenas.
- Connecting residents to assistance and support programs.
- Providing law enforcement and public safety and legal services.
- Registering voters and managing elections.
- Operating recycling and yard waste facilities.
- Managing a library system with seven locations.
- Operating an emergency call center (911).
- Connecting veterans to benefits.
- Processing birth records and marriage licenses.
- Maintaining and improving county roads, bridges and related infrastructure.
- Planning and developing public transportation services.
- Inspecting food establishments and vendors.
- Supporting an active workforce through job readiness services.
- Responding to natural disasters and public health emergencies.



Art Installation on the Dale Street Bridge

Community profile

Ramsey County is the only fully urbanized county in Minnesota. It is also the most diverse - the largest minority populations are Asian (15%), African American (12%) and non-white Hispanic or Latino (8%). Approximately 23% of residents ages five and older live in homes where a language other than English is spoken.

Approximately 42 percent of county residents have a bachelor's degree or higher and 90% have completed high school. The average household income exceeds \$60,000.

Ramsey County is part of a vibrant local and statewide economy and is home to tens of thousands of businesses, including Fortune 500 companies 3M, Ecolab and Land O'Lakes.



Learn more at ramseycounty.us and opendata.ramseycounty.us




Tamarack Nature Center Day Camp

Community indicators

Community indicators are measurements that provide information about past and current trends and show community progress toward achieving the county's vision, mission and goals. They also assist planners and community leaders in making decisions that affect future outcomes.

The county tracks 16 indicators, with four measurements corresponding to each of Ramsey County's four goals. Each measure was chosen based upon the quality of the data source, the measure's comparability with the seven county Twin Cities metro region, and the availability of trend data. None of the indicators is intended to comprehensively capture community progress on any given goal, but to provide information-rich metrics designed to speak clearly and directly about the community's progress toward community well-being, prosperity, opportunity and accountability.

 **Learn more about the indicators and track progress at opendata.ramseycounty.us.**

Strategic priorities for a vibrant community

Ramsey County's Strategic Plan outlines a set of strategic priorities aligned with the county's vision for a vibrant community where all are valued and thrive. The strategic priorities and associated action plans further the county's four goals to strengthen well-being, cultivate prosperity, enhance opportunity, and model accountability. The plan sets the stage for countywide strategic investment conversations, strengthening the interconnections between strategy, planning, implementation, funding and evaluation.

The 2019 Strategic Plan is a fully integrated component of the biennial budget and performance measurement process and is the third strategic plan update and biennial budget process since the County Manager announced the realignment of the organization from departments into service teams in 2015. The realignment has allowed the county to leverage the collaborative power of service teams to accelerate and expand the organization's ability to achieve successful outcomes.

 **Read the plan at ramseycounty.us/StrategicPlan.**

Connect with us!

SNAPSHOT OF COMMUNITY INDICATORS BY COUNTYWIDE GOAL

 <p>WELL-BEING</p>	Life Expectancy	79.9 Years	Weighted average for all census tracts
	Low Birthweight	8.0 Percent	Percent of all live, singleton births weighing less than 5.5 pounds
	Serious Crime Rate	3,779 per capita	Part 1 Crimes per 100K residents
	Waste Diverted from Landfills	46.2 percent	Percentage of mixed municipal solid waste recycled
 <p>PROSPERITY</p>	Affordability	7,881 dollars	Gap between cost of living and median income for a family of four
	Job Creation	-25,958 jobs	Annual average employment
	Workers in Poverty	2.4 percent	Full time workers who remain in poverty
	Concentrated Poverty	28.8 percent	Residents living below the federal poverty level
 <p>OPPORTUNITY</p>	People of Color in Poverty	62.0 percent	Residents living below the poverty level who are a person of color
	Voter Turnout	77.4 percent	Residents eligible to vote who voted in the general elections
	Commute Times Under 30 Minutes	67.1 percent	Commuters who can reach work in less than 30 minutes
	Population 25 to 34 years	16.6 percent	Residents who are between 25 and 34 years old
 <p>ACCOUNTABILITY</p>	Approved tax levy	\$318 million	Total dollar value of taxes levied
	Pavement Rating	6.21	Pavement quality index
	Residential Assessment sales ratio	96.4 percent	Ratio of assessed value compared to market value
	Bond Ratings	AAA	Bond Ratings by Standard & Poors and Moody's



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Ramsey County
Minnesota**

For the Biennium Beginning

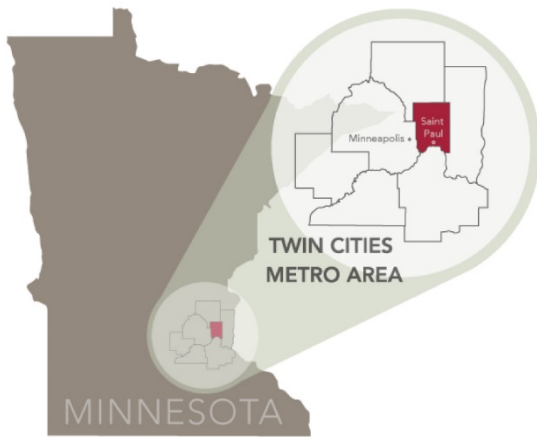
January 01, 2020

Christopher P. Morill

Executive Director

ABOUT RAMSEY COUNTY

Home to nearly 550,000 people – about 10% of Minnesota’s residents – Ramsey County is the second-most populous county in the state and the most densely populated of Minnesota’s 87 counties, spanning 170 square miles in the heart of the Twin Cities metropolitan area.



One of the most diverse counties in Minnesota, Ramsey County is nationally known for its attractive, livable communities, rich in history, diversity and opportunity - including the state capital and county seat, Saint Paul.

Ramsey County offers residents and visitors numerous opportunities for education, cultural events and spectator sports, as well as a county parks and recreation system totaling more than 6,500 acres, providing year-round recreational opportunities to explore the outdoors and stay active.

Fiscal responsibility

Ramsey County is the only county in Minnesota – and one of only 65 counties nationwide – to hold Triple A bond ratings from both Moody’s and Standard & Poor’s. The county has held the highest rating from both agencies since 2001.

The Government Finance Officers Association has recognized Ramsey County for excellence in financial reporting each year since 1973.

County governance

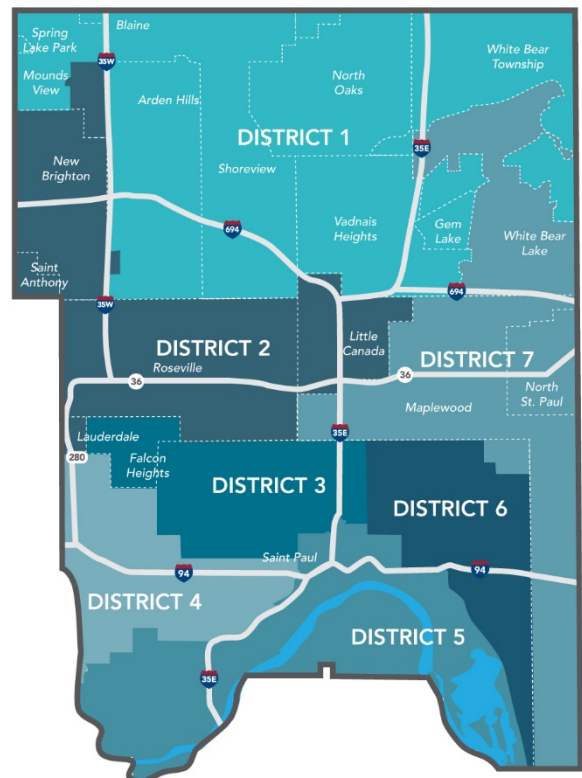
Ramsey County is governed by an elected board of commissioners who establish the county’s strategy, create policies and adopt a biennial budget.

- Commissioner Nicole Joy Frethem (District 1)
- Commissioner Mary Jo McGuire (District 2)
- Commissioner Trista MatasCastillo (District 3)
- Commissioner Toni Carter (District 4)
- Commissioner Rafael E. Ortega (District 5)
- Commissioner Jim McDonough (District 6)
- Commissioner Victoria Reinhardt (District 7)

The County Attorney and Sheriff are also elected by the residents of Ramsey County. County Attorney John J. Choi currently serves as the county’s chief legal officer and Sheriff Bob Fletcher serves as the county’s chief law enforcement officer.

The County Manager makes recommendations to the board of commissioners, implements the board’s policies, provides leadership and direction to executive leaders and staff, and develops and implements the county budget. County Manager Ryan O’Connor was appointed by the board of commissioners in July 2018.

Since 1992, Ramsey County has been the only county in the state governed by a home rule charter, which defines its duties and responsibilities.



Visit [ramseycounty.us/about](https://www.ramseycounty.us/about) for more information on history, population, income, education and jobs.

INTRODUCTION

August 24th, 2021

The Honorable Board of County Commissioners
Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting the proposed 2022-2023 Biennial Budget for Ramsey County for your consideration. With this proposed budget, the County will continue to advance its vision to be a vibrant community where all are valued and thrive. This proposed budget seeks to sustain and bring to scale established priorities while maintaining core County services – all during a period of unprecedented challenge for our community and organization. This budget also invests in critical priorities that will support the entire organization and the work we do for our community, while recognizing that the community's ability to support our work must be carefully considered as we seek to look beyond the ongoing COVID-19 pandemic.

This proposed budget stays true to Ramsey County's vision, mission, and goals. While continuing to respond to the needs of our community during a global pandemic and economic downturn, public servants across the organization turned their attention to our collective goals for the future. This proposed budget balances service team priorities, countywide initiatives, and the economic realities facing much of our community to deliver a proposed budget that advances our strategic work while remaining sensitive to the uneven impact that property tax increases can have across the county. The result is a proposed budget that prioritizes support for those most vulnerable in our community, continues to build on our strong foundation of service to our residents, and advances our shared vision around racial equity and prosperity for every person who considers Ramsey County home.

Ramsey County's foundational priorities remain unchanged from the 2020-2021 budget. The work started during the past biennium requires years of focus and investment to become a part of regular business within the organization, and the proposed budget will therefore continue to prioritize the work of:

- Transforming Systems Together
- Racial Equity and Community Engagement
- Residents First Policies, Processes and People, Technology and Facilities
- Talent Attraction, Retention, and Promotion

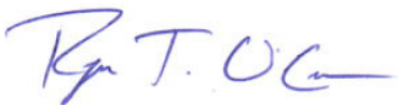
These focus areas are interwoven through the many important initiatives included in the proposed biennial budget. Each proposal is presented individually in detail in the proposed budget materials for your review. The budget materials are also available at www.ramseycounty.us/budget for our community to review, and all areas of the proposed budget will be discussed in greater detail during the public meetings that are scheduled with the Board of Commissioners during the coming months.

This proposed budget also recognizes the moment in history through which we are living. With a global pandemic and related economic downturn, we wanted to ensure that the tax levy increase supports the recovery of our community. This budget proposes to keep the tax levy increase low in 2022, with a larger increase proposed for 2023 to maintain budget sustainability beyond the biennium. This anticipates increased recovery in our hardest hit communities during this two-year cycle. To accomplish this approach, the proposed budget proposes leveraging \$20 million in federal American Recovery Plan Act funds so as to not make service reductions at a time when direct services are more important than ever. In addition to fortifying services during a period of need, the proposed budget makes foundational investments in Ramsey County's internal infrastructure that will support our staff and the residents of Ramsey County for years to come. A constant theme through engagement with the community before and during the COVID-19 pandemic was increased accountability, transparency, and integrity to solve gaps within the system today, and these foundational investments seek to directly change the status quo.

This biennial budget process engaged our community in new ways. We held three community conversations to get feedback about biennial budget priorities. Service teams also engaged with staff and community partners in new ways to share updates on the budget and get feedback. All of these conversations built on previous conversations and engagements over the past two years that served to shape the work across each area of the organization. It is exciting to see continued movement toward transparency and the sharing of power and decision-making across Ramsey County. Furthermore, in all budget discussions we clearly and publicly committed to further, ongoing budget engagement and laid out a future goal of participatory budgeting in Ramsey County. Throughout this proposed budget you will hopefully see a more collaborative and responsive document that reflects the direct voices of the community, with a clear recognition that more opportunity for progress remains.

As we continue to navigate challenges as a community, this proposed budget also charts a course to a stronger collective future. The organizational foundation that we have all collectively worked so hard to establish has positioned us to be ready to support our community's continued recovery while remaining true to the values we hold as an organization. This proposed biennial budget outlines strategies and investments that allow us to build and innovate and come out of these challenging times in a stronger and equally sustainable position. On behalf of the thousands of dedicated public servants that work for Ramsey County in the service of hundreds of thousands of residents and stakeholders, I am excited about the promise that this proposed budget holds and the goals we are seeking to achieve. I look forward to conversations with the Board of Commissioners and our community on this proposed budget through the fall as we work towards final approval of our 2022-23 biennial budget.

Respectfully submitted,



Ryan T. O'Connor
Ramsey County Manager

BUDGET – ESTIMATED REVENUE – FUND BALANCE = TAX LEVY

Service Area	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
	Budget	Revenue	Fund Balance	Tax Levy			
Administration & General County Purposes	70,048,023	3,626,315	(1,280,171)	67,701,879	58,058,398	9,643,481	16.6%
Information & Public Records	65,006,691	41,398,359	1,253,291	22,355,041	16,631,613	5,723,428	34.4%
Safety & Justice	141,946,394	47,483,137	297,820	94,165,437	93,331,995	833,442	0.9%
Economic Growth & Community Investment	129,436,520	90,291,442	(104,001)	39,249,079	31,562,783	7,686,296	24.4%
Health & Wellness	366,408,061	206,118,743	(845,580)	161,134,898	164,243,003	(3,108,105)	(1.9)%
	772,845,689	388,917,996	(678,641)	384,606,334	363,827,792	20,778,542	5.7%
Admin Costs-Reimbursement	-	6,340,081	-	(6,340,081)	(6,444,122)	104,041	(1.6)%
Interest on Investments	-	5,409,000	-	(5,409,000)	(5,259,000)	(150,000)	2.9%
Other Taxes	-	2,265,000	-	(2,265,000)	(3,206,056)	941,056	(29.4)%
Build America Bonds Rebate	-	-	-	-	-	-	0.0%
County Program Aid	-	20,586,504	-	(20,586,504)	(19,755,468)	(831,036)	4.2%
City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,090,000)	90,000	(2.9)%
Other General Revenues	-	16,050,000	-	(16,050,000)	-	(16,050,000)	0.0%
	-	53,650,585	-	(53,650,585)	(37,754,646)	(15,895,939)	42.1%
Subtotal	772,845,689	442,568,581	(678,641)	330,955,749	326,073,146	4,882,603	1.5%
Plus Allowance for Uncollectibles				7,604,594	7,504,574	100,020	1.3%
				338,560,343	333,577,720	4,982,623	1.5%

BUDGET – ESTIMATED REVENUE – FUND BALANCE = TAX LEVY

Service Area	FY23 Proposed				FY22 Proposed Tax Levy	Inc/(Dec) over FY22 Tax Levy	%Inc/(Dec) over FY22 Tax Levy
	Budget	Revenue	Fund Balance	Tax Levy			
Administration & General County Purposes	74,067,599	4,730,986	(4,821,887)	74,158,500	67,701,879	6,456,621	9.5%
Information & Public Records	70,544,649	46,752,490	250,000	23,542,159	22,355,041	1,187,118	5.3%
Safety & Justice	143,522,418	48,911,276	300,771	94,310,371	94,165,437	144,934	0.2%
Economic Growth & Community Investment	128,473,825	89,382,115	1,288,238	37,803,472	39,249,079	(1,445,607)	(3.7)%
Health & Wellness	365,308,493	208,080,033	(910,893)	158,139,353	161,134,898	(2,995,545)	(1.9)%
	<u>781,916,984</u>	<u>397,856,900</u>	<u>(3,893,771)</u>	<u>387,953,855</u>	<u>384,606,334</u>	<u>3,347,521</u>	<u>0.9%</u>
Admin Costs-Reimbursement	-	6,023,603	-	(6,023,603)	(6,340,081)	316,478	(5.0)%
Interest on Investments	-	5,590,000	-	(5,590,000)	(5,409,000)	(181,000)	3.3%
Other Taxes	-	2,235,000	-	(2,235,000)	(2,265,000)	30,000	(1.3)%
Build America Bonds Rebate	-	-	-	-	-	-	0.0%
County Program Aid	-	20,586,504	-	(20,586,504)	(20,586,504)	-	0.0%
City of St Paul TIF Agreement	-	3,000,000	-	(3,000,000)	(3,000,000)	-	0.0%
Other General Revenues	-	4,500,000	-	(4,500,000)	(16,050,000)	11,550,000	(72.0)%
	-	41,935,107	-	(41,935,107)	(53,650,585)	11,715,478	(21.8)%
Subtotal	<u>781,916,984</u>	<u>439,792,007</u>	<u>(3,893,771)</u>	<u>346,018,748</u>	<u>330,955,749</u>	<u>15,062,999</u>	<u>4.6%</u>
Plus Allowance for Uncollectibles				7,921,571	7,604,594	316,977	4.2%
				<u>353,940,319</u>	<u>338,560,343</u>	<u>15,379,976</u>	<u>4.5%</u>

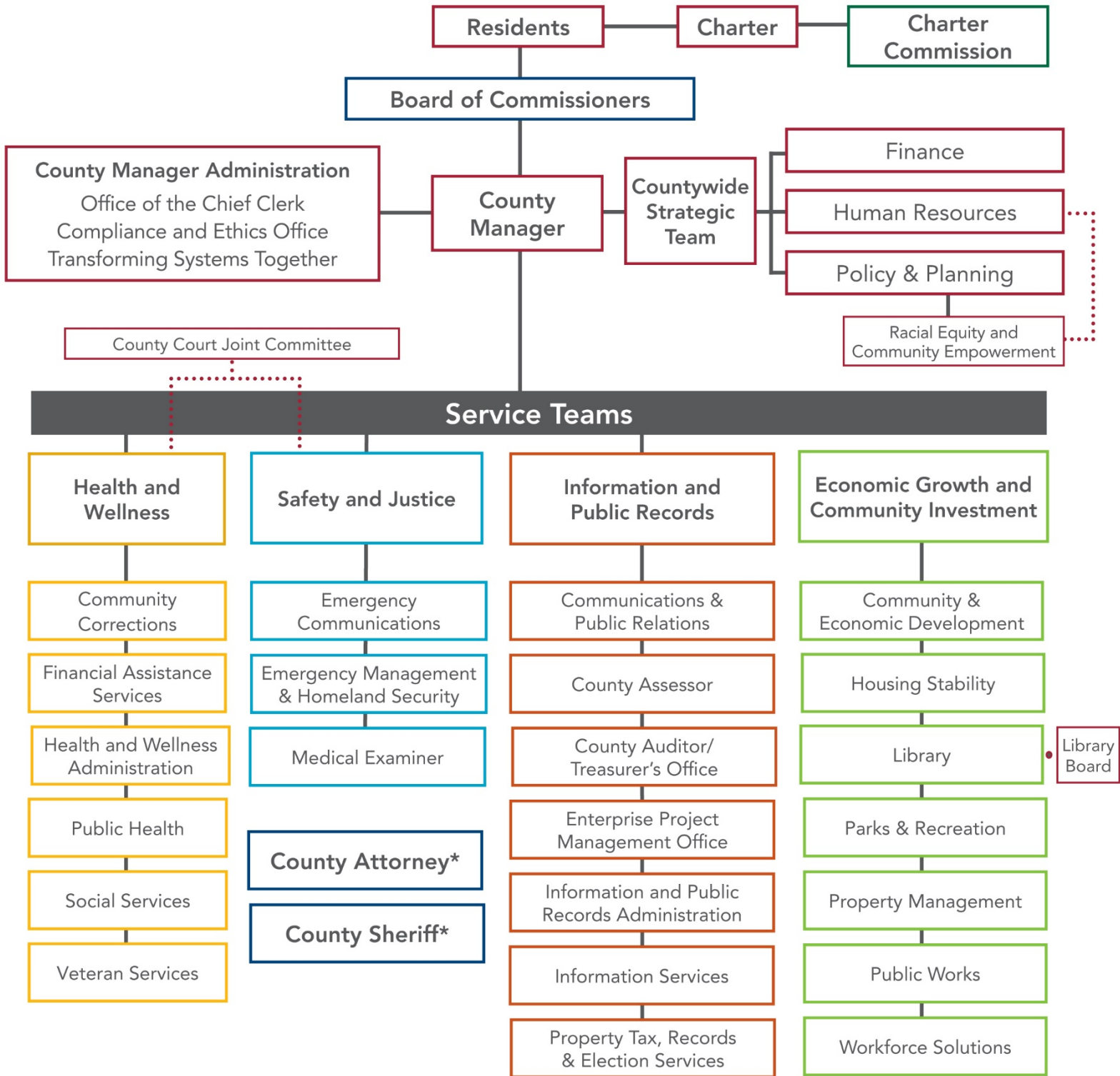
ORGANIZATIONAL STRUCTURE

Ramsey County's operational departments are organized in a Service Team structure to improve service delivery for our residents and create efficiencies.



ORGANIZATIONAL STRUCTURE

cont.



Legend

Appointed by District Court
 Policy relationship

*Elected officials

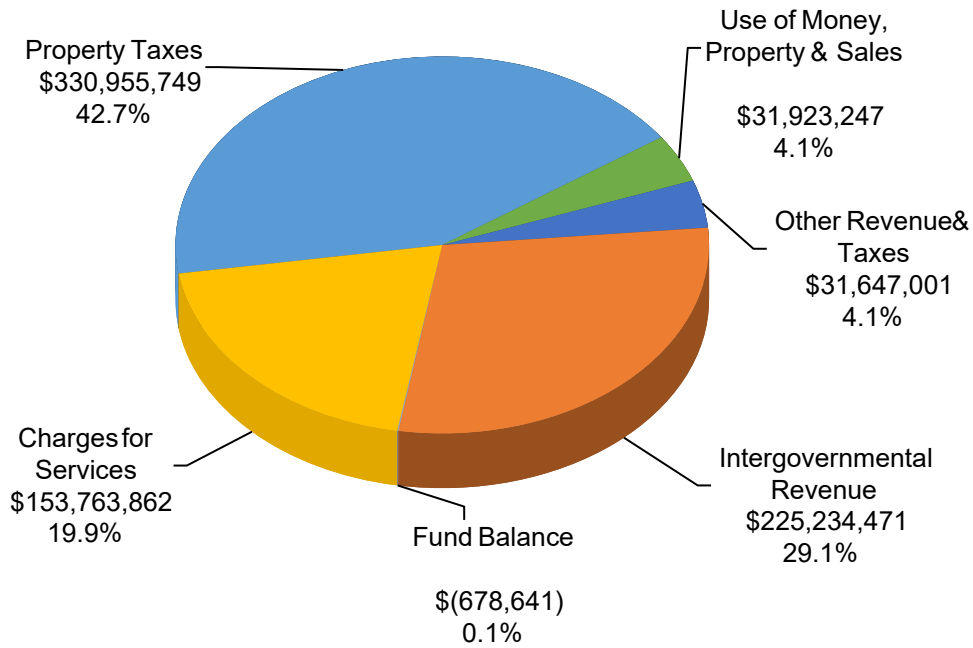
BUDGET & PERSONNEL SUMMARY BY SERVICE TEAM

Ramsey County Budget
Comparison of FY21 Approved with FY22 Proposed

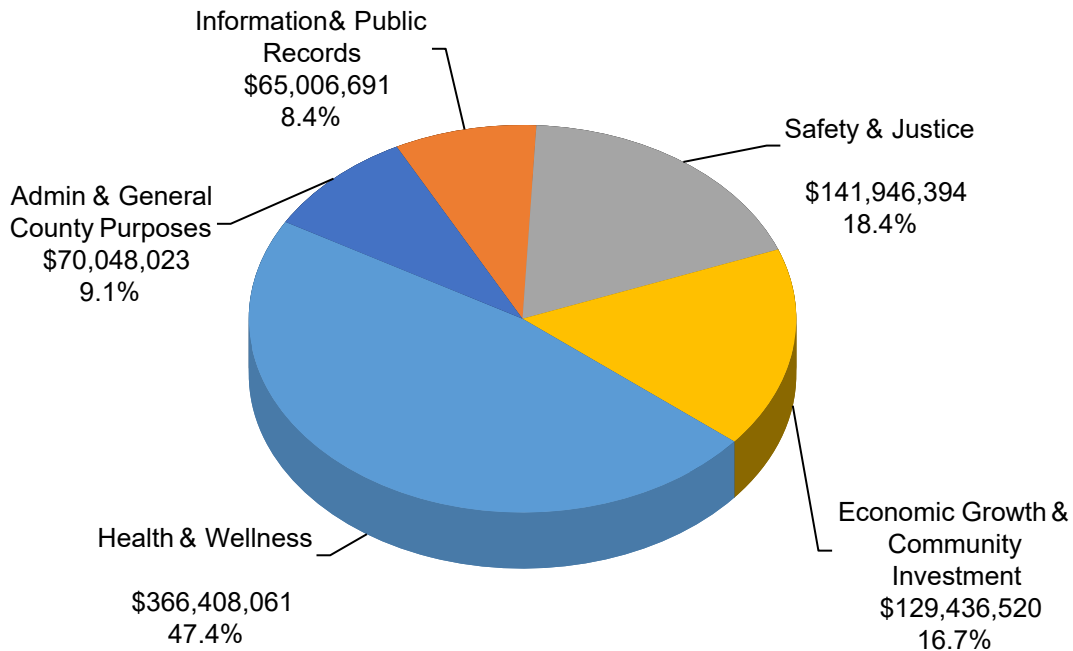
	FY21		FY22	
	Approved		Proposed	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	%	<u>Amount</u>	%
Charges for Services	149,998,583	20.0%	153,763,862	19.9%
Intergovernmental Revenue				
Federal	96,895,994	12.9%	117,432,787	15.2%
State	72,034,475	9.6%	80,873,911	10.5%
State Aids	19,755,468	2.6%	20,586,504	2.7%
Other	5,669,963	0.8%	6,341,269	0.8%
Total Intergovernmental Revenue	194,355,900	26.0%	225,234,471	29.1%
Use of Money, Property & Sales	33,459,077	4.5%	31,923,247	4.1%
Other Revenue & Taxes	35,161,049	4.7%	31,647,001	4.1%
Property Taxes	326,073,146	43.5%	330,955,749	42.8%
Fund Balance	9,791,043	1.3%	(678,641)	-0.1%
Total	748,838,798	100.0%	772,845,689	100.0%
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	65,188,828	8.7%	70,048,023	9.1%
Information & Public Records	62,725,169	8.4%	65,006,691	8.4%
Safety & Justice	140,198,701	18.7%	141,946,394	18.4%
Economic Growth & Community Investment	119,759,918	16.0%	129,436,520	16.7%
Health & Wellness	360,966,182	48.2%	366,408,061	47.4%
Total	748,838,798	100.0%	772,845,689	100.0%

Proposed RAMSEY COUNTY - YEAR 2022

Where The County Dollar Comes From
Total \$772,845,689



Where The County Dollar Goes
Total \$772,845,689

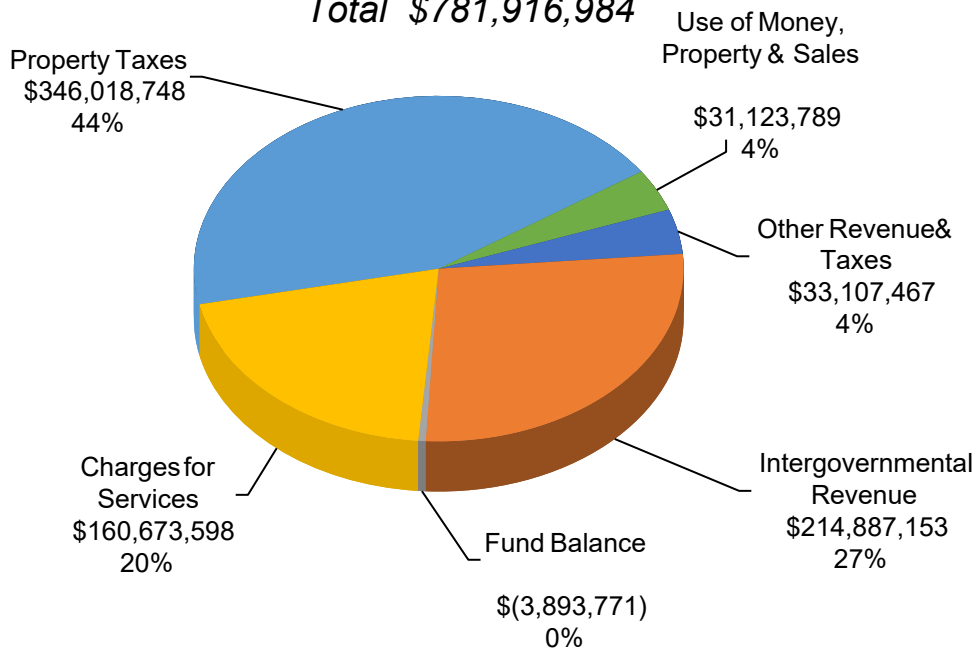


Ramsey County Budget
Comparison of FY22 Proposed with FY23 Proposed

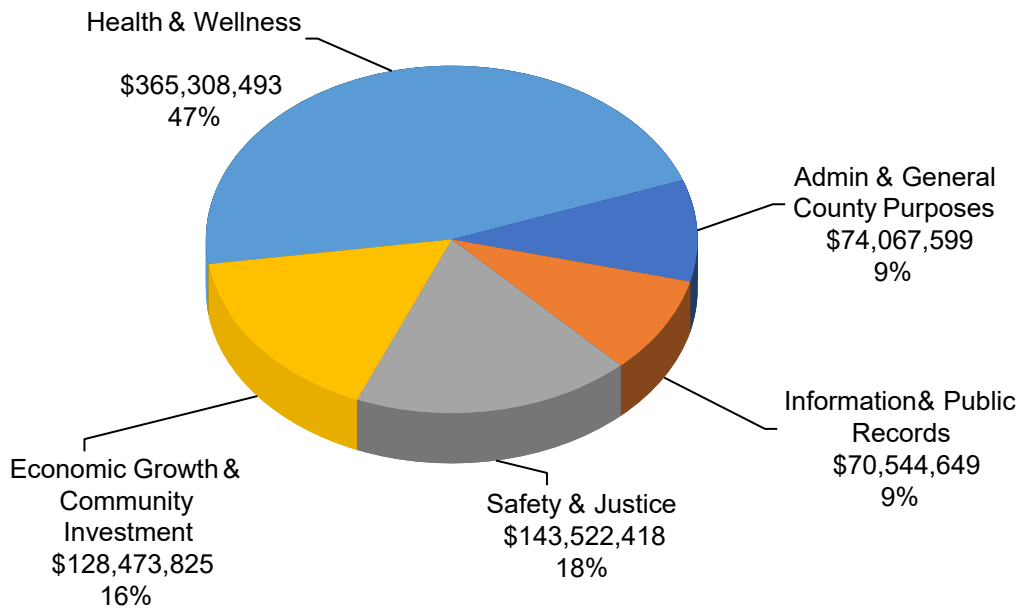
	FY22		FY23	
	Proposed		Proposed	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	%	<u>Amount</u>	%
Charges for Services	153,763,862	19.9%	160,673,598	20.5%
Intergovernmental Revenue				
Federal	117,432,787	15.2%	105,819,239	13.5%
State	80,873,911	10.5%	81,990,371	10.5%
State Aids	20,586,504	2.7%	20,586,504	2.6%
Other	6,341,269	0.8%	6,491,039	0.8%
Total Intergovernmental Revenue	225,234,471	29.1%	214,887,153	27.5%
Use of Money, Property & Sales	31,923,247	4.1%	31,123,789	4.0%
Other Revenue & Taxes	31,647,001	4.1%	33,107,467	4.2%
Property Taxes	330,955,749	42.8%	346,018,748	44.3%
Fund Balance	(678,641)	-0.1%	(3,893,771)	-0.5%
Total	772,845,689	100.0%	781,916,984	100.0%
<u>WHERE THE COUNTY DOLLAR GOES</u>				
Admin & General County Purposes	70,048,023	9.1%	74,067,599	9.5%
Information & Public Records	65,006,691	8.4%	70,544,649	9.0%
Safety & Justice	141,946,394	18.4%	143,522,418	18.4%
Economic Growth & Community Investment	129,436,520	16.7%	128,473,825	16.4%
Health & Wellness	366,408,061	47.4%	365,308,493	46.7%
Total	772,845,689	100.0%	781,916,984	100.0%

Proposed RAMSEY COUNTY - YEAR 2023

Where The County Dollar Comes From
Total \$781,916,984



Where The County Dollar Goes
Total \$781,916,984



Summary of Budget by Department
FY21 - FY23

DEPARTMENT	FY21 Adjusted Budget	FY22 Proposed Budget	FY23 Proposed Budget
Board of County Commissioners	2,402,926	2,437,896	2,441,896
Ramsey County Charter Commission	849	849	849
County Manager	16,573,329	16,849,663	16,772,808
Unallocated General Expenses	8,384,450	16,769,446	23,301,922
Contingent Account	2,000,000	2,000,000	2,000,000
Countywide Initiatives	6,039,105	5,946,225	5,946,225
CIP/Equipment Replacement Levy	1,100,000	1,100,000	1,100,000
General County Debt	25,407,287	22,092,731	19,791,411
Library Debt Service	3,280,882	2,851,213	2,712,488
Office of Information and Public Records	4,321,546	7,687,689	7,584,686
Communications and Public Relations	2,552,755	2,799,169	2,784,659
Project Management	8,219,077	7,683,945	7,710,062
Information Services	26,124,434	26,956,385	27,708,682
Technology Applications	2,800,000	5,100,000	6,500,000
Property Tax, Records and Election Services	13,145,870	9,287,517	12,908,839
County Assessor	5,561,487	5,491,986	5,347,721
Office of Safety and Justice	674,378	670,770	672,991
Emergency Management Office	965,559	968,155	968,155
County Attorney	51,001,873	49,933,849	51,091,830
Ramsey County Sheriff	62,168,680	64,360,601	64,463,309
County Court Function	4,033,716	3,948,527	3,953,969
Emergency Communications	18,204,010	18,670,210	18,925,965
Medical Examiner's Office	3,150,485	3,394,282	3,446,199
Office of Economic Growth and Community Investment	554,463	2,967,989	3,015,374
Ramsey County Library	12,863,348	12,706,058	13,136,677
Parks and Recreation	13,273,420	13,010,098	13,194,286
Public Works	36,567,407	28,286,152	28,494,120
Central Fleet	7,815,123	8,062,650	8,062,650
Property Management	25,630,021	27,089,447	26,142,785
Workforce Solutions	19,789,514	21,912,906	21,235,257
Community & Economic Development	3,266,622	3,891,165	3,787,840
Housing Stability Department	-	11,510,055	11,404,836
Office of Health and Wellness	453,069	1,217,200	1,218,172
Health and Wellness Administration	30,727,203	30,519,241	30,330,036
Financial Assistance Services	34,666,302	33,577,040	33,362,050
Social Services	129,808,347	135,870,351	134,137,880
Lake Owasso Residence	10,185,994	10,083,688	10,116,896
Ramsey County Care Center	18,643,056	18,412,381	18,597,701
Public Health	64,519,293	66,398,822	67,680,100
Veterans Service	792,660	815,660	824,660
Community Corrections	71,170,257	69,513,678	69,040,998
TOTAL	748,838,798	772,845,689	781,916,984

**SUMMARY OF PERSONNEL BY SERVICE TEAM
FY20 - FY23**

SERVICE AREA	FY20 Adjusted Budget	FY21 Adjusted Budget	FY22 Proposed Budget	FY23 Proposed Budget	FY22 Inc./ (Dec.)	FY23 Inc./ (Dec.)
Administration & General County Purposes	151.75	151.75	172.95	172.95	21.20	-
Information & Public Records	250.00	250.00	280.00	280.00	30.00	-
Safety & Justice	979.05	981.25	987.25	987.25	6.00	-
Economic Growth & Community Investment	505.11	506.11	543.36	543.36	37.25	-
Health & Wellness	2,299.50	2,304.50	2,287.50	2,287.50	(17.00)	-
TOTAL COUNTY FTE	4,185.41	4,193.61	4,271.06	4,271.06	77.45	-
ADMINISTRATION & GENERAL COUNTY PURPOSES						
Board of County Commissioners	18.00	18.00	18.00	18.00	-	-
County Manager	133.75	133.75	133.75	133.75	-	-
Unallocated General Expenses	-	-	21.20	21.20	21.20	-
TOTAL	151.75	151.75	172.95	172.95	21.20	-
INFORMATION & PUBLIC RECORDS						
Office of Information and Public Records	12.00	12.00	44.00	44.00	32.00	-
Communications and Public Relations	18.00	18.00	21.00	21.00	3.00	-
Project Management	10.00	10.00	10.00	10.00	-	-
Information Services	79.00	79.00	82.00	82.00	3.00	-
Property Tax, Records and Election Services	82.00	82.00	74.00	74.00	(8.00)	-
County Assessor	49.00	49.00	49.00	49.00	-	-
TOTAL	250.00	250.00	280.00	280.00	30.00	-
SAFETY & JUSTICE						
Office of Safety and Justice	5.00	5.00	5.00	5.00	-	-
Emergency Management Office	6.50	6.50	6.50	6.50	-	-
County Attorney	351.80	353.00	359.00	359.00	6.00	-
Ramsey County Sheriff	448.00	449.00	449.00	449.00	-	-
Emergency Communications	149.75	149.75	149.75	149.75	-	-
Medical Examiner's Office	18.00	18.00	18.00	18.00	-	-
TOTAL	979.05	981.25	987.25	987.25	6.00	-
ECONOMIC GROWTH & COMMUNITY INVESTMENT						
Office of Economic Growth and Community Investment	3.00	3.00	27.00	27.00	24.00	-
Ramsey County Library	102.37	102.37	99.37	99.37	(3.00)	-
Parks and Recreation	96.36	96.36	92.61	92.61	(3.75)	-
Public Works	115.75	116.75	110.75	110.75	(6.00)	-
Central Fleet	26.58	26.58	26.58	26.58	-	-
Property Management	77.05	77.05	75.05	75.05	(2.00)	-
Workforce Solutions	79.00	79.00	75.00	75.00	(4.00)	-
Community & Economic Development	5.00	5.00	12.00	12.00	7.00	-
Housing Stability Department	-	-	25.00	25.00	25.00	-
TOTAL	505.11	506.11	543.36	543.36	37.25	-
HEALTH & WELLNESS						
Office of Health and Wellness	2.00	5.00	13.50	13.50	8.50	-
Health and Wellness Administration	146.85	143.85	125.85	125.85	(18.00)	-
Financial Assistance Services	374.50	374.50	366.50	366.50	(8.00)	-
Social Services	666.24	670.24	683.24	683.24	13.00	-
Lake Owasso Residence	101.60	101.60	102.60	102.60	1.00	-
Ramsey County Care Center	161.75	161.75	161.75	161.75	-	-
Public Health	335.80	336.80	337.80	337.80	1.00	-
Veterans Service	6.00	7.00	7.00	7.00	-	-
Community Corrections	504.76	503.76	489.26	489.26	(14.50)	-
TOTAL	2,299.50	2,304.50	2,287.50	2,287.50	(17.00)	-

Major Changes 2022-2023 Budget Strategic Team, Administration and General County Purposes

Service Team

1. The 2022-2023 budget builds on countywide community engagement work, adding \$500,000 of funding towards this effort with a specific racial equity focus.
2. The 2022-2023 budget also funds \$1.2 million in 2022 and \$1.4 million in 2023 to invest in foundational excellence of core internal services. This funding supports additional resources and staffing in areas across the county, including internal audit, investigations, Operational Support Services, contracting, payroll and equal employment opportunity and Americans with Disability Act (ADA) compliance and support.
3. A central pool of 10 FTEs is also created that the County Manager can use to facilitate day to day county operations.

Finance

4. Finance adds 0.5 FTE and dedicates \$55,000 of existing funding to begin to build internal auditing capacity in the County. Moving away from external auditors and bringing this function in house will allow us to improve our work, anticipate issues and get ahead of them, track audit findings from outside agencies such as the Federal and State government and bolster our compliance work within the County. Additional audit investments are included in Foundation Excellence.
5. Set up during the COVID-19 response, the 2022-2023 budget adds 1.0 FTE and dedicates \$185,496 of existing funding to begin to build a permanent Operational Support Services team focused on creating standards for managing and monitoring contracts and grant agreements. This work will be highly influenced by the Procurement Process Improvement Workgroup.
6. The 2022-2023 budget recognizes the shift of 3.0 FTEs and \$316k from Finance to Information Services.
7. Finance will hold three positions vacant in addition to maintaining a 3.7% overall vacancy factor.

County Manager's Office

8. There was an increase of 1.0 FTE to the TST program in 2021, with funding added in the amount of \$92,880. The complement increase is reflected in the County Manager's Office and was approved in Res. B2021-064.
9. The Compliance and Ethics Office includes a transfer of 1.0 FTE Compliance Manager and \$136,698 from the County Corrections Department. The transfer is needed to begin moving the County Investigation Unit (CIU) into the Compliance and Ethics Office within the County Manager's office.
10. The 2022-23 budget also transfers \$164,811 and 1.75 FTEs from the Human Resources Department to the County Manager's Office to support moving the CIU function into the Compliance and Ethics Office.

Human Resources

11. In 2022, Human Resources reduces the budgeted vacancy factor to 2.25%. In 2023, the vacancy factor moves to 5.14% resulting in additional savings of \$53,138.
12. The 2022-2023 budget transfers \$164,811 and 1.75 FTE from the Human Resources Department to the County Manager's Office to support moving the CIU into the Compliance and Ethics Office.

Major Changes in 2022-2023 Budget Information and Public Records Service Team

Countywide Initiatives

1. The Enterprise Services team includes Service Center staff and Navigators. This team embodies the Residents First strategic priority by connecting residents to County (and community) programs and removing barriers to receiving services. Staff is highly trained to assess resident needs, identify the most appropriate county, community and other government programs and services, and assist the resident in applying for and/or connecting with service experts to ensure the best possible outcome and resident experience. In 2022/2023 25.00 new FTEs are proposed to provide the necessary services which will be \$2,900,000 in 2022 and \$3,000,000 in 2023.
2. The Information Technology Portfolio budget is \$5,100,000 in 2022, an increase of \$2,300,000, and is \$6,500,000 in 2023, an increase of an additional \$1,400,000. This will be used for the acquisition and implementation of new and replacement software applications necessary to meet the current and emerging business needs of Ramsey County.

IPR Service Team Wide

3. Service delivery changes due to COVID-19 and inflationary increases continue to put financial pressure on the IPR Service Team budget.
4. To balance to target the IPR service team will need to freeze 7 vacant positions. On top of freezing 7 vacant positions the IPR service team will need to manage to an average vacancy factor of 6% which is a 3% increase over the historical service team average.

Property Tax, Records and Election Services

5. The use of fund balance in the amount of \$753,291 is included in the 2022 budget to support the expanded costs for Elections.
6. In the 2020/2021 budget the Elections division was approved 6.00 new Intermittent Unclassified Election Clerks. The 2022/2023 requested budget includes 2.00 of the 6.00 Intermittent positions converting to Full Time status. The position status conversion has no financial increase on the 2022/2023 budget. Staff will support the increase demand for absentee and early voting.

Communications and Public Relations

7. 1.00 FTE will be transferred from Property Tax Records and Election Services (PTRES) to the Communications and Public Relations department. This FTE will be added to our Open Data Portal program. As with the current position, the new position will be funded through the Records Technology Fund.
8. In the Communications division, 1.00 new FTE will be added to support the expansion of new functions of the Community & Economic Development and Housing Stability departments. The position will be funded at the 50% level by HRA levy. We will continue to seek other revenue to expand and sustain this role to 100% in the 2022-2023 cycle.
9. 1.00 FTE and funding will be transferred from the Health & Wellness Service Team to the Communications division. This position will provide additional capacity and support to Ramsey County's largest departments that have traditionally been significantly under-resourced in this area.

Information Services

10. IS will use fund balance as is typically done to offset fees charged back to departments of \$500,000 in 2022 and \$250,000 in 2023. This is done to keep costs down for departments.
11. 3.00 FTEs were transferred into the IS department from Finance.

Major Changes in 2022-2023 Budget Safety and Justice Service Team

Office of Safety & Justice

1. The Office of Safety and Justice was allocated a budget reduction of \$616 in 2022 and \$3,395 in 2023. The Office will no longer be receiving approximately \$197,000 in revenue from Emergency Communications to offset personnel costs, since staff is no longer splitting time between the two departments. This created a budget challenge which will be addressed by transferring available levy funds from the Medical Examiner's Office (\$22,808/\$30,003), District Court (\$98,192/\$69,997), and Emergency Communications (\$70,000/\$96,000).

District Court

2. The Second Judicial District Court was allocated a budget reduction of \$5,056 in 2022 and \$27,810 in 2023. Budget savings in this department are offset by a \$123,000 (4.8%) increase in Building & Office Space. This has a disproportional impact since this expense makes up 68% of the budget. Available levy of \$98,192 in 2022 and \$69,997 in 2023 will be transferred to the Office of Safety & Justice.

Medical Examiner's Office

3. The Medical Examiner's Office was allocated a budget reduction of \$2,214 in 2022 and \$12,173 in 2023. Realignment of the revenue budget increased the revenue budget by \$261,719 (15%) in 2022 and \$330,791 (18%) in 2023. Expenditure budget increased by \$243,797 (7.8%) in 2022 and \$295,714 (9.4%) in 2023. Available levy of \$22,808 in 2022 and \$30,003 in 2023 will be transferred to the Office of Safety & Justice.

Emergency Communications Department

4. Emergency Communications Center (ECC) was allocated a budget reduction of \$13,239 in 2022 and \$72,813 in 2023. Revenue is expected to increase by \$666,802 for 911 Fees revenue received from MN State. ECC will have a 2.5% vacancy factor which equates to about 3.5 FTE. To help cover the movement of costs from ECC to Office of Safety & Justice, levy was transferred from the ECC, \$70,000 in 2022 and \$96,000 in 2023. ECC received a levy increase of \$150,000 in 2022 and \$390,000 in 2023 to help eliminate reliance on Use of Fund Balance and restore contributions to Computer Aided Dispatch (CAD) Equipment Replacement. Use of Fund Balance of \$300,000 is eliminated in the 2022 and 2023 budget. ECC will contribute \$500,000 for the CAD Equipment Replacement in 2022 and 2023.

Emergency Management & Homeland Security

5. EMHS was not allocated a budget reduction due to anticipated loss of grant revenue and cost pressures in levy funded operations.

County Attorney's Office

6. The Ramsey County Attorney's Office (RCAO) has the following major changes to the 2022/2023 budget:
 - A budget reduction was not allocated in 2022/2023 but the department will not continue to receive the \$500,000 in one-time funding used to help alleviate the \$921,965 budget reduction in 2021.
 - Vacancy factor was increased to 4.0% which equates to about 10.0 FTE.
 - Funding of \$800,000 was added for diversion professional services in 2022/2023.
 - RCAO proposed a reallocation of \$525,000 of medical assistance reimbursement revenue from the Health & Wellness Service Team to RCAO to recognize the full amount of revenue earned

by the RCAO staff performing these services. To offset this revenue transfer, \$525,000 in levy funding was transferred from RCAO to the Health & Wellness Service Team.

- 4.0 FTEs and one time funding of \$297,820 in 2022 and \$300,771 in 2023 is being added to increase capacity to respond to civil commitments, respond to a backlog of jury trial cases, increase data analysis capacity to support child support, civil commitment, and child protection, and to fund a supervisor to support victim/witness advocate and post-conviction justice initiatives.
- 1.5 unfunded FTEs are being added to support wage theft investigations and data privacy and compliance needs.
- 0.5 FTE added to recognize the expected grant funding from the Minnesota Department of Commerce for automobile theft prevention as part of the 2022-2023 biennium.

County Sheriff's Office

7. The Ramsey County Sheriff's Office (RCSO) was not allocated a budget reduction in 2022/2023. RCSO submitted a budget over the levy target by \$4.0 million (8.3%) in 2022 and \$4.6 million (9.7%) in 2023. The following adjustments were made to the RCSO requested budget in order to meet the assigned levy target:
 - Revenue was increased by \$975,239 in 2022 and \$1,062,047 in 2023. With increases to revenue from Custodial Fees, Transportation of Prisoners, Contract Cities Admin OH reimbursement, Reimbursement for Personal Services, MN Officer Training. Also included in this increase is a \$500k revenue transfer from the Sheriff's Office Inmate Fund into the levy funded operating budget to offset the costs associated with fee collections that are being recorded in the levy funded operating budget.
 - Personnel Services budget was reduced by \$1,462,143 in 2022 and \$1,474,252 in 2023. A majority of this amount is a 4% vacancy factor (\$1.16M). Vacancy factor of 4.0% was the selected percentage for parity with other county departments and in alignment with RCSO 2021 actual vacancy rate as of June 2021. Temporary Salaries were reduced by \$150k, and Intermittent Salaries were reduced by \$150k to align to historical 3-year average.
 - Other Expense (non-personnel) were reduced by \$754,969 in 2022 and \$734,742 in 2023. Reductions are made in many accounts to align budgeted spending to historical actuals. The most significant decrease was made to Food Service (\$490k/\$470k). Reduction to this account is to more closely align this budget to historical actuals and due to projected reduction in jail population.
 - A reduction was entered into the Other Services account line for the remaining difference of \$778,250 in 2022 and \$1,329,907 in 2023.

The Sheriff's Office 2022-23 budget will not impact their ability to provide statutorily and constitutionally mandated services but will require changes to other operational areas across the budget. This will require prioritization within the resources allocated.

Major Changes in 2022-2023 Budget Economic Growth and Community Investment Service Team

Service Team Level Changes

1. New this budget cycle is the addition of the Housing Stability Department to Ramsey County within EGCI. Funding, included in the General Fund, for this new Department was transferred from the Health & Wellness Service Team and from County Administration. Total budget for this area is approximately \$11.5M per year with 25 FTEs.
2. The Service Team reallocated their Finance & Accounting personnel into a new Service Team wide Division in the EGCI Office. It will be led by the EGCI Controller with approximately 24 FTE's and a budget of nearly \$2.5M.
3. The EGCI Office added a Planning Manager from the Health and Wellness Service team to lead and participate in several Service Team and Departmental initiatives.
4. The Service Team is implementing a new Enterprise Asset Management System and a Workforce Participation tracking system. Costs to operate these systems is budgeted in four of the seven EGCI Departments. Current estimated costs are based on the system interfaces being installed per the vendor's recommendations.
5. The budget reflects Service Team wide target Levy reductions of \$99K in 2022 and \$532K in 2023. These were assigned to the Community and Economic Development, Housing Stability, Public Works, Library, and the Parks Departments in the general fund.

Public Works

6. Public Works continues to reallocate funds from their Capital to their Maintenance programs. This includes \$680K in 2022 and \$740K in 2023 in Wheelage Tax funds reallocated to maintenance as compared to their 2020 budget. Overall, the Department has lost over \$5M from its Capital program from 2021 thru 2023 due to the reallocations and overall revenue losses in the County State Aid Highway fund.
7. The department has also been analyzing its Fleet Internal Service Fund using early data prepared for the new Enterprise Asset Management system. Preliminary results indicate a shortage of 7.5 FTE's and a capital shortage of \$2.5M per year. These potential needs for the Fleet Internal Service Fund are not in the 2022-23 budget.
8. Public Works increased its Vacancy Factor from 1.5% to 4%. This will result in up to 6 positions not being filled.

Library

9. The Library proposes to eliminate adult fines for overdue Library materials. This resulted in a \$190K revenue loss in the Library Fund.
10. The Library used most of its fund balance to pay cash for the upcoming Ramsey County Library-Maplewood renovation (about \$2.9M). Therefore, Library fund balance is no longer available to supplement the Collections Budget, reducing funding by \$225K/year.
11. The Library also increased its Vacancy Factor from 3.8% to 4.0%. This will result in up to 4 positions not being filled.

12. To meet the levy target, the Library will make operational and hours adjustments at various branches. This will allow the libraries to reduce use of intermittent staff and more efficiently provide high-quality services to residents.

Community and Economic Development

13. New this budget cycle is a request for an HRA property tax levy of up to \$11.1M per year. This would cover approximately 7 new FTE's and substantially increase the Department's Affordable Housing activities.
14. The Department is also receiving \$75K per year from the Workforce Solutions fund to deepen collaboration on the Economic Competitiveness and Inclusion Plan.
15. The Department has also begun budgeting the Environmental Response Fund. This increased their budget by about \$1M/year and is funded the by Mortgage Registration tax collected by the IPR Service Team.

Property Management

16. Property Management proposes to have access to \$1.5M in one-time funding to support Departments in their efforts to reduce their office space footprint. If approved, this will be used to off-set the Department's rent and pay for the remodeling necessary to incentivize new workplace environments that will decrease the county's long-term office space needs.
17. To provide necessary funding for building operations and cover the gap of \$864,000 in 2021 covered by Property Management fund balance usage, an increase in the internal rental rate of \$0.63 per square foot will be effective for 2022. This will be in the Building Internal Service Fund.
18. For 2023 Property Management will offset the external revenue loss due to the expiration and termination of the lease with the Minnesota Department of Employment and Economic Development (MN DEED) at Metro Square through fund balance usage in the amount of \$1.1 million as the space is renovated for internal use. This is also in the Building Fund.

Parks and Recreation

19. Parks has increased its Vacancy Factor from 0.5% in 2020 to 3.0% in 2022 and 1.5% in 2023. Parks will not fill 3 positions in 2022 and 2 positions in 2023. Parks is also requesting a 0.25 FTE for work on a White Bear School District Contract with the Nature Center.
20. To help manage through levy reductions, the department eliminated lifeguard service at several locations for 2021. For 2022-23, Parks will continue to offer lifeguard services at Lake McCarrons County Park and the Battle Creek Waterworks waterpark.
21. Parks has added a new program budget in anticipation of the Battle Creek Winter Recreation opening in winter 2022. The new budget is estimated to be levy neutral, with revenues and expenditures estimated to be approximately \$170K in both 2022 and 2023.

Workforce Solutions

22. Workforce Solutions revenues increased by \$1,386,750 (\$1,032,000 and \$354,750 for 2022/2023 respectively) as a result in the revenue contract of service to participate in NextGen, a project sponsored by the Office of Planning Research and Evaluation within the federal Department of Administration of Children and Families and the Social Security Administration. The project will be concluded in 2023.

23. The Minnesota Family Investment Program (MFIP) Grant, a subgrant of the Temporary Assistance for Needy Families (TANF) Block Grant has an estimated budget increase of \$1,090,066 from 2021 to 2022. The 2021 allocation was budgeted in 2019 with a continued decrease due to economic trends and low unemployment rate. The worldwide pandemic disrupted original budget expectations and in turn resulted in an increase in grant budget allocation expectations. The 2022 and 2023 Workforce fund budgets are estimated based on current economic and allocation trends.

Housing Stability

24. As previously mentioned, Housing Stability is a new county Department created in 2021. It currently has a budget of approximately \$11.5M with 25 FTEs in the General Fund.

Major Changes in 2022-2023 Budget Health and Wellness Service Team

Service Team

1. Health and Wellness Service Team (HWST) transferred \$4.0 million of operating budget and 17.00 positions to Economic Growth and Community Investment (EGCI) for the establishment of the Housing Stability Department.
2. Approximately 47.00 positions were adjusted from their original departments in the 2021 Budget, the positions moved to other Service Teams and between HWST Departments.

Office of Health and Wellness

3. To support the Health and Wellness Deputy County Manager additional budget and positions are needed. Expenditures increased by approximately \$515,000 and 8.50 positions, two of the positions will concentrate on revenue opportunities and maximization.

Corrections

4. Overall expenditures decreased (\$2.7) million. There is a partial offset in revenue with a reduction of (\$1.2) million due to the elimination of supervision fees, which mainly affected the prosperity of low-income clients, who are mostly people of color, who were disproportionately represented in the system.
5. The unfunded 13.50 Boys Totem Town (BTT) positions were reallocated and funded in other departments within HWST.
6. The Compliance & Ethics Office received the position and the funding for the 1.00 FTE Prison Rape Elimination Act (PREA) Investigator.
7. Expenditures increased by \$800,000 for pre-trial funding.
8. In addition to the standard 4% vacancy factor, 8.50 FTEs in 2022 and 10.50 FTEs in 2023 will be held vacant for Community Corrections to meet its proposed levy target.

Health and Wellness Administration

9. Expenditures decreased due to a transfer of Housing related expenditures of approximately \$843,000 to EGCI. The budget year reflects \$800,000 for maintenance expenses of the electronic health record system.
10. Health and Wellness Administration Division (HWAD) complement reduced by 18.00 FTEs, these positions transferred to Housing Stability, Social Services and Financial Assistance Services to align closer to the associated programs.
11. In addition to the standard 4% vacancy factor, a total of 1.75 FTEs in 2022 and 3.00 FTEs in 2023 will be held vacant for HWAD to meet its proposed levy target.

Financial Assistance Services

12. A reduction of expenditures of (\$3.0) million was transferred to EGCI for the establishment of the Housing Stability Department.
13. A net decrease of (8.00) positions includes (12.00) positions transferred to the Housing Stability Department and 4.00 positions received from Health and Wellness Administration to assist in aligning positions and programs.

14. Revenue of \$525,000 received as an incentive for collections on behalf of Minnesota Department of Human Services is transferred to the County Attorney's Office; and the levy allocated to the department is increased in an equal amount.
15. One-time funding of \$500,000 will be used to assist with the increased backlog of cases.
16. In addition to the standard 4% vacancy factor, a total of 29.00 FTE's in 2022 and 38.00 FTE's in 2023 will be held vacant for Financial Assistance Services to meet its proposed levy target.

Veterans Services

17. The expenditures increased slightly, \$32,000, to right size the budget to actuals.

Public Health

18. Expenditures increased by \$3.1 million; this increase is reflected in Correctional Health, where staff turnover has decreased almost to the point of no vacancies and in Solid Waste Management due to the plan for new facilities and an increase to Recycling and Energy Facility.
19. The projected increase in revenue includes, approximately \$3.0 million for Solid Waste Management and Claims for Services is projected to increase by approximately \$1.0 million. Together, the increase for Solid Waste Management and Claims for Services total a revenue increase of \$4.0 million.
20. Public Health was notified after the Proposed Budget was developed with the County Manager and Budget Team that the Local Public Health Grant increased by \$960,000. The Department is responsible for a 75% match on those funds.
21. In addition to the standard 4% vacancy factor, a total of 6.80 FTEs for 2022 and 6.80 FTEs for 2023 will be held vacant for Public Health to meet its proposed levy target.

Social Services

22. The expenditure increases of approximately \$4.3 million is primarily in Personnel Services. Almost all program areas Adults, Children and Families, Mental Health Center and the Detox Center reflect an increase.
23. An increase in revenue of \$4.3 million within the Withdrawal Management program, with increased Certified Community Behavioral Health Clinics (CCBHC) revenue at the Mental Health Center at approximately \$2.4 million, and an additional \$2.0 million revenue for claiming for services.
24. Positions increased by 13.00. This reflects positions from Health and Wellness Administration to assist in aligning positions and programs.
25. In addition to the standard 4% vacancy factor, a total of 43.00 FTEs in 2022 and 66.00 FTE's in 2023 will be held vacant for Social Services to meet its proposed levy target.
26. For Lake Owasso Residence, an additional 10.65 FTEs and for RCCC, 8.90 FTEs will be held in addition to the budgeted vacancy factor in both 22-23 to meet their proposed levy target's.

ADMINISTRATION & GENERAL COUNTY PURPOSES

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the 2022-23 biennial budget for the Strategic Team.

Given our leadership, key functions, and placement in the County Manager's office, our leaders and staff at all levels play a critical role in the creation, advancement and implementation of Ramsey County's strategic plan, strategic priorities, fiscal management, performance measurements, and attracting, retaining and developing our current and future workforce.

The Strategic Team serves at the core of the entire organization, providing the overall framework, structure, fluidity and balance of the entire county in implementing County Board policies, directives and initiatives. We build talented leaders and staff, drive strategic investments and financial prudence, and guide our overall direction through our strategic visioning and goals. We are both inward and outward facing by ensuring quality customer service to our residents at the point of contact and being authentically responsive to our community's needs while being a good steward of our taxpayer's dollars.

The Strategic Team Budgeting Process and Outcomes

The Strategic Team's budgeting process started in Spring 2021 following the countywide budget kick off. The Strategic Team budget action team (BAT) brought together leaders and financial staff from the County Manager's office, Finance, and Human Resources to discuss how to align our budgets and ensure coordination and cohesion between our respective areas. We first addressed the allocation of resources among our departments, taking into consideration 2021 budget allocations as well as 2022-23 targets and needs.

After many productive conversations, we were able to agree to a resource allocation that met the required reductions related to realignments of the budget and actuals and allowed some investments in high priority areas including:

- Increased investments in racial equity and community empowerment while implementing prioritized recommendations from community.
- Strengthening efforts around equal opportunity and affirmative action compliance and disability inclusion and access.
- Strengthening our monitoring process and mitigating risk by establishing an internal audit office and a operational support services team to serve the county.

This work required joint discussions and prioritization of how we do our work. This was not an easy task, especially as many of the Strategic Priorities are within our Service Team. We are proud of the work we did together and are proud of our shared priorities reflected in the budget.

The Strategic Team Key Priorities

Three of the county-wide Strategic Priorities are housed within the Strategic Team. These are a high priority for our work and guide what we do every day.

1. **Advancing Talent Attraction, Retention and Promotion effort to distinguish Ramsey County as a Public Employer of Choice** – Given the dynamically changing workforce needs of our community, Ramsey County must be an organization that attracts, retains and advances a diverse and talented workforce. In the past budget biennium, we have invested significantly in initiatives for talent attraction, retention and promotion by engaging staff internally, conducting assessments and partnering with our stakeholders to build pathways into public sector careers.

In the 2022-2023 biennium, we seek to build upon this investment through (a) continued investment in modernizing our personnel rules, job classification, and compensation plans; (b) building a countywide public sector program that would diversify our workforce; align and streamline internship, fellowship and pathways programs across the organization; and develop advancement or lateral opportunities for key classifications within the county for leveraging staff talent, broadening of skills and promoting development; and (c) investing in a vision, structure and capacity to build a strategic and high performing human resources department that would leverage talent acquisition and overall enterprise operations.

2. **Building an organization where all are valued and thrive through community engagement and racial and health equity** – Ramsey County is the most racially and ethnically diverse county in Minnesota. As such, we must continue to transform structures, policies and practices to reduce disparities and improve outcomes for all with a focus on sharing power with community and in valuing in the county’s operational decision-making. The Strategic Team’s budget in this priority involves (a) sustained and ongoing investments in pooled community engagement funds that Service Teams can leverage to implement their initiatives and strategies for meaningful community impact and (b) increased investments to lead, support and advance the county’s racial and health equity work countywide through trusted messengers, contracting with community and enhanced communication strategies.
3. **Transforming Systems Together** – When together we share power with community, engage in and with community, and connect by building trusting relationships, we can support healthy and safe communities. In partnership with the community and by integrating work across Ramsey County by upending traditional models of service delivery, Ramsey County will transform health, wellbeing and justice systems to achieve better outcomes. By creating shared decision-making across county system and community leaders, Ramsey County will fund, measure and scale innovative, equitable and integrated approaches to service delivery that prevent the need for costly community wellbeing and justice system responses.

The County Manager’s Office will lead and support the development and implementation of Transforming Systems Together. The Director reports to the County Manager to elevate and integrate these cross-systems efforts, and the funding for the internal grant-making will be placed in a countywide fund that will be overseen and managed by the Director in alignment with the direction established and managed by a county-community governance table. In total, the Transforming Systems Together program and budget represents 4.0 FTEs, \$3 million in 2022, and \$3 million in 2023 that will be dedicated towards work that will rebuild and reshape how the county works with its community to build a stronger future.

4. **Reinforcing Organizational Compliance, Internal Controls, and Ethical Conduct** - A strong independent Compliance & Ethics Office is integral to building an organizational cultural of transparency, impartiality and integrity. A key role of Compliance & Ethics is its ability to reduce the cost of litigation and regulatory fines by promoting countywide compliance with federal, state and local regulations in alignment with the county’s vision, mission and goals. The 2022-23 budget transfers into the Compliance & Ethics Office 2.75 FTEs, representing the County Investigation Unit (CIU). The transfer will promote greater collaboration between Compliance, Audit and Investigations. It will mirror the structure of Hennepin County’s Audit, Compliance and Investigations Department. It will also reinforce a centralized management model.

Additionally, we have the following budget priorities within our service team:

1. **Foundation Excellence** – As part of on-going conversations within the Strategic Team and our colleagues across the Service Teams, our leadership has discovered a need for investments to ensure that the policy work across the county is done with proper oversight and supports. COVID-19 posed many challenges to

the county, our employees and all our residents. One good thing that came of it was our ability to build supports around the foundational work we perform such as the Operational Support Services and program evaluation.

The areas for investment in foundational excellence are:

- **Building internal audit office:** The county currently uses a contractor to provide ad hoc internal auditing. By investing in an internal audit team within Ramsey County, we will improve our work, anticipate issues and mitigate risk. We will also have a centralized function to track audit findings from outside agencies such as the Federal and State governments. This investment is based on data from other similar jurisdictions. Finance has dedicated 0.5 FTE within their existing budget to support this effort, and a foundational excellence investment of another 3.5 FTEs by 2023 continues to build this work.
- **Building Investigations Capacity:** This area is a key function of Ramsey County in terms of compliance with federal, state and local laws, as well as Ramsey County policies and aligns with the Talent Attraction, Retention and Promotion Theme 1 of enhancing our work culture. A robust complaint handling process and investigation office is critical to a culture that values employee engagement and accountability. In 2019 and 2020, Ramsey County received 296 internal complaints. Currently our investigations office is staffed with 1.5 FTEs and 1 FTE that is funded by Community Corrections. To strengthen this work, the 2022-23 budget adds an additional 1.0 FTE as part of the foundational excellence investment and consolidates investigation resources currently housed within Human Resources and the Community Corrections department into the Compliance and Ethics Office in the County Manager's Office.
- **Build operational support services and contracting capacity:** This area was a key learning and a bright spot from COVID-19. We now have the opportunity to build on the success of the 2020 CARES back-office team and respond to community feedback through the CARES evaluation that indicates the need to continue with a permanent operational support services team. The team is staffed with 1.0 FTE funded by Finance within their budget, and 2.0 additional FTEs funded through the foundational excellence investment. The goal is to create standards for managing contract/grant agreements. This work will be highly influenced by the Procurement Process Improvement Workgroup. This area also includes adding 1.2 FTEs in the Ramsey County Attorney's Office to support procurement and contracting work in partnership with Finance.
- **Building payroll capacity:** The foundational excellence investment also adds 2.0 FTEs in 2022 and 1.0 FTE in 2023 to support the centralization of payroll and benefits transaction work. This centralization will ensure the development of standards, policies and procedures to support and enhance the employee experience and ensure that employees have consistent information and one place to go for assistance.
- **Building inclusion and access capacity:** This area includes an increased investment in equal opportunity, affirmative action, and coordination of the Americans with Disability Act (ADA). The Administrative Code of the County requires an appointment of an Affirmative Action Officer to oversee compliance with equal opportunity and nondiscrimination laws and monitor our workforce statistics for under representation of women and people of color in job categories in the county. Additionally, there is a strong need to develop robust efforts around disability inclusion and access from an employment and service delivery perspective as well as serve as the technical expert for departments on federal compliance related to ADA transition plans. An investment of 2.0 FTEs will help address these gaps.

2. Other Priorities of the service team include:

- Maintaining high quality, efficient, and customer focused core internal services for Ramsey County;
- Sustaining deeper investments in community engagement and strategic priorities;
- TARP and Public Sector Pathways; and
- Performance Evaluation, which needs some time to further develop.

For the first time, the Strategic Team is specifically engaging with community and staff on the county's budget. We have hosted community conversations to get input on our budget priorities for 2022-2023 and have incorporated that feedback into final budget decision making. We will continue to seek feedback from community on our long-term vision for participatory budgeting in Ramsey County. In addition to these external facing, countywide events, we have hosted a budget town hall discussion for Strategic Team staff. With over 60% participation, we had a good discussion and fielded many questions, and initial feedback has been extremely positive. We plan to continue to engage staff in an open, transparent way about the Strategic Team's budget.

Conclusion

In conclusion, the Strategic Team's 2022-23 budget demonstrates continued collaboration and alignment among the departments that make up our service team. Our budget and countywide priorities reflect sustained progress that is being made to ensure that Ramsey County is a county of excellence working to enhance our quality of life through our goals of well-being, prosperity, opportunity, and accountability.

Over these past two years and through the pandemic, the Strategic Team has demonstrated resilience and the fortitude to evolve and adapt amidst turbulent and changing times. This time also provided us with greater insight into where there are potential cracks in our foundation or where we were operating at a deficit. We understand that we must fortify the foundation to serve with our values - Culture Change, People, Integrity, Community, Equity and Leadership at the forefront. We understand that we must go beyond checking a box, and instead need to leverage compliance efforts as a means towards serving our residents and our community in a more inclusive and equitable manner. This work requires strong executive sponsorship, bold leadership, effective project management and professional change management with a human-centered approach. We need to constantly challenge ourselves and ask what are we doing, how much does it cost, what is our service delivery, what is our impact and where do we need to strategically invest or reallocate resources to tackle emerging challenges and meet our community's needs.

On behalf of the Strategic Team, we look forward to the work and priorities funded in the 2022-2023 budget that will help us ensure a vibrant Ramsey County community where all are valued and thrive.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board Of County Commissioners	2,437,896	3,700	-	2,434,196	2,399,226	34,970	1.5%
D120101	Ramsey County Charter Comm	849	-	-	849	849	-	-
	<u>Board of Ramsey County Commissioners Total</u>	<u>2,438,745</u>	<u>3,700</u>	<u>-</u>	<u>2,435,045</u>	<u>2,400,075</u>	<u>34,970</u>	<u>1.5%</u>
<u>D210000</u>	<u>County Manager</u>							
D210101	Co Mgr Administration	3,846,765	25,000	-	3,821,765	3,204,081	617,684	19.3%
D210301	Co Mgr Finance Department	5,815,722	554,252	-	5,261,470	5,307,882	(46,412)	(0.9)%
D210501	Co Mgr Human Resources	7,181,910	271,760	-	6,910,150	7,144,468	(234,318)	(3.3)%
D210601	Personnel Review Board	5,266	-	-	5,266	5,266	-	-
D210180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D210180	COVID-19 Community Engagement and Racial Equity (G111007)	-	-	-	-	-	-	-
D210180	FIN COVID for Homelessness (P070115)	-	-	-	-	-	-	-
D210580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	<u>County Manager Total</u>	<u>16,849,663</u>	<u>851,012</u>	<u>-</u>	<u>15,998,651</u>	<u>15,661,697</u>	<u>336,954</u>	<u>2.2%</u>
	<u>Countywide Initiatives</u>							
D224202	Public Sector Career Pathways	500,000	-	-	500,000	500,000	-	-
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	1,000,000	-	-
D224204	Countywide Modernization	2,000,000	-	-	2,000,000	2,000,000	-	-
D224205	Integrated Approach to Health, Wellness and Public Safety	2,446,225	-	-	2,446,225	2,539,105	(92,880)	(3.7)%
	<u>Countywide Initiatives Total</u>	<u>5,946,225</u>	<u>-</u>	<u>-</u>	<u>5,946,225</u>	<u>6,039,105</u>	<u>(92,880)</u>	<u>(1.5)%</u>
<u>D390000</u>	<u>Unallocated Gen Exps</u>							
D390101	Unallocated General Expenses / Revenues	16,769,446	176,970	-	16,592,476	7,228,039	9,364,437	129.6%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-	-
	<u>Capital Improvement Levy</u>							
	Capital Improvement Levy	1,100,000	-	-	1,100,000	1,100,000	-	-

		<u>FY22 Proposed</u>						
<u>CODE</u>	<u>ACTIVITY/DEPARTMENT</u>	<u>Budget</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Tax Levy</u>	<u>FY21 Approved Tax Levy</u>	<u>Inc/(Dec) over FY21 Tax Levy</u>	<u>%Inc/(Dec) over FY21 Tax Levy</u>
D840000	<u>General County Debt</u>							
D840000	Bond Principal Payment	16,230,000	-	(950,502)	20,700,000	20,700,000	-	-
D840000	Bond Interest Expense	5,471,755	1,952,257	-	-	-	-	-
	<u>General County Debt Total</u>	<u>21,701,755</u>	<u>1,952,257</u>	<u>(950,502)</u>	<u>20,700,000</u>	<u>20,700,000</u>	<u>-</u>	<u>-</u>
D840301	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	390,976	390,976	-	-	-	-	-
D850000	<u>County Library Debt Service</u>							
D850103	Library 2009B BAB - Roseville	-	-	-	-	-	-	-
D850104	Library 2014C - White Bear Lk	142,100	-	-	142,100	217,337	(75,237)	(34.6)%
D850105	Library 2015B - Shoreview	1,042,013	251,400	(329,669)	1,120,282	806,613	313,669	38.9%
D850106	Library Portion 2004D	-	-	-	-	(100,000)	100,000	(100.0)%
D850107	Library 2014A Refunding	686,250	-	-	686,250	702,000	(15,750)	(2.2)%
D850108	LIB Series 2018B Ref	980,850	-	-	980,850	992,250	(11,400)	(1.1)%
D850109	Library 2020C	-	-	-	-	73,582	(73,582)	(100.0)%
D850110	Library 2021C	-	-	-	-	237,700	(237,700)	(100.0)%
	<u>County Library Debt Service Total</u>	<u>2,851,213</u>	<u>251,400</u>	<u>(329,669)</u>	<u>2,929,482</u>	<u>2,929,482</u>	<u>-</u>	<u>-</u>
		-	-	-	-	-	-	-
Total Admin & General County Purposes		70,048,023	3,626,315	(1,280,171)	67,701,879	58,058,398	9,643,481	16.6%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22 Proposed Tax Levy	Inc/(Dec) over FY22 Tax Levy	%Inc/(Dec) over FY22 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>D110000</u>	<u>Board of Ramsey County Commissioners</u>							
D110101	Board Of County Commissioners	2,441,896	3,700	-	2,438,196	2,434,196	4,000	0.2%
D120101	Ramsey County Charter Comm	849	-	-	849	849	-	-
	<u>Board of Ramsey County Commissioners Total</u>	<u>2,442,745</u>	<u>3,700</u>	<u>-</u>	<u>2,439,045</u>	<u>2,435,045</u>	<u>4,000</u>	<u>0.2%</u>
<u>D210000</u>	<u>County Manager</u>							
D210101	Co Mgr Administration	3,884,570	25,000	-	3,859,570	3,821,765	37,805	1.0%
D210301	Co Mgr Finance Department	5,765,267	554,252	-	5,211,015	5,261,470	(50,455)	(1.0)%
D210501	Co Mgr Human Resources	7,117,705	274,760	-	6,842,945	6,910,150	(67,205)	(1.0)%
D210601	Personnel Review Board	5,266	-	-	5,266	5,266	-	-
D210180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	COVID-19 Community Engagement and Racial Equity (G111007)	-	-	-	-	-	-	-
D210180	FIN COVID for Homelessness (P070115)	-	-	-	-	-	-	-
D210580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	<u>County Manager Total</u>	<u>16,772,808</u>	<u>854,012</u>	<u>-</u>	<u>15,918,796</u>	<u>15,998,651</u>	<u>(79,855)</u>	<u>(0.5)%</u>
	<u>Countywide Initiatives</u>							
D224202	Public Sector Career Pathways	500,000	-	-	500,000	500,000	-	-
D224203	Community Engagement Investment	1,000,000	-	-	1,000,000	1,000,000	-	-
D224204	Countywide Modernization	2,000,000	-	-	2,000,000	2,000,000	-	-
D224205	Integrated Approach to Health, Wellness and Public Safety	2,446,225	-	-	2,446,225	2,446,225	-	-
	<u>Countywide Initiatives Total</u>	<u>5,946,225</u>	<u>-</u>	<u>-</u>	<u>5,946,225</u>	<u>5,946,225</u>	<u>-</u>	<u>-</u>
<u>D390000</u>	<u>Unallocated Gen Exps</u>							
D390101	Unallocated General Expenses / Revenues	23,301,922	176,970	-	23,124,952	16,592,476	6,532,476	39.4%
<u>D400000</u>	<u>Contingent Account</u>							
D400101	Contingent	2,000,000	-	-	2,000,000	2,000,000	-	-
	<u>Capital Improvement Levy</u>							
	Capital Improvement Levy	1,100,000	-	-	1,100,000	1,100,000	-	-

		<u>FY23 Proposed</u>				FY22	Inc/(Dec)	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over FY22 Tax Levy	over FY22 Tax Levy
<u>D840000</u>	<u>General County Debt</u>							
D840000	Bond Principal Payment	15,155,000	-	(4,353,493)	20,700,000	20,700,000	-	-
D840000	Bond Interest Expense	4,245,665	3,054,158	-	-	-	-	-
	<u>General County Debt Total</u>	<u>19,400,665</u>	<u>3,054,158</u>	<u>(4,353,493)</u>	<u>20,700,000</u>	<u>20,700,000</u>	<u>-</u>	<u>-</u>
<u>D840301</u>	<u>MPFA Pedestrian Connection Loan Debt Service</u>							
D840301	MPFA Pedestrian Connection Loan Debt Service	390,746	390,746	-	-	-	-	-
<u>D850000</u>	<u>County Library Debt Service</u>							
D850103	Library 2009B BAB - Roseville	-	-	-	-	-	-	-
D850104	Library 2014C - White Bear Lk	-	-	-	-	142,100	(142,100)	(100.0)%
D850105	Library 2015B - Shoreview	1,044,138	251,400	(468,394)	1,261,132	1,120,282	140,850	12.6%
D850106	Library Portion 2004D	-	-	-	-	-	-	-
D850107	Library 2014A Refunding	695,525	-	-	695,525	686,250	9,275	1.4%
D850108	LIB Series 2018B Ref	972,825	-	-	972,825	980,850	(8,025)	(0.8)%
D850109	Library 2020C	-	-	-	-	-	-	-
D850110	Library 2021C	-	-	-	-	-	-	-
	<u>County Library Debt Service Total</u>	<u>2,712,488</u>	<u>251,400</u>	<u>(468,394)</u>	<u>2,929,482</u>	<u>2,929,482</u>	<u>-</u>	<u>-</u>
Total Admin & General County Purposes		74,067,599	4,730,986	(4,821,887)	74,158,500	67,701,879	6,456,621	9.5%

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES**Department Overview**

The Ramsey County Board of Commissioners consists of seven commissioners elected from the seven county commissioner districts in Ramsey County.

The County Board meets in the Council Chambers on the third floor of the City Hall/County Court House, at 9:00 a.m. each Tuesday, with the exception of fifth Tuesdays of a month or otherwise meetings cancelled in advance by the County Board. All policy discussion and approval take place at the County Board meetings. The County Board also meets as the Housing and Redevelopment Authority and the Regional Railroad Authority.

Standing Committees

The County Board appoints County Commissioners to serve on the following County committees: Audit; Budget; County Facilities; Finance, Personnel and Management; Health Services; Human Services/Workforce Solutions; Legislative; Public Safety and Justice; and Public Works, Parks and Solid Waste. Committee meetings are held on an as needed basis and are open to the public. The meetings are broadcast live and rebroadcast through local cable channel providers. Please consult your local cable provider for scheduling information. Live and archived meetings are also available through video streaming at <https://ramseycountymn.legistar.com/Calendar.aspx>.

Ramsey County Committees

The County Board appoints County Commissioners to serve on the following outside Boards, Committees and Commissions: Active Living Ramsey Communities; Board / Bench Committee; Community Action Partnership of Ramsey/Washington Counties; County-Court Joint Committee; Court House / City Hall Committee; Criminal Justice Coordinating Committee; Generation Next; Greater MSP Regional Partnership, I-35W Corridor Committee, ITASCA Project; Joint Property Tax Advisory Committee; Juvenile Detention Alternatives Initiative; Law Library Trustee; Metro Alliance for Health families Home Visiting; Metro Conservation Districts Joint Powers Board; Metro Emergency Services Board; Metro GIS Board; Metro Library Services Agency; Metro Mosquito Control District Board; Metro Transportation Advisory Board; Greater Metropolitan Workforce Councils; Minnesota Landmarks; Minnesota Workforce Council Association; Ramsey County Children's Mental Health Collaborative; Ramsey County Dispatch/800 MHz Subsystem Policy Committee; Ramsey County Extension Committee; Ramsey County League of Local Governments; Ramsey County Library Board of Trustees Liaison; Recycling and Energy Board; Regional Haulers Licensing Board; Regions Hospital Board; Re-thinking I-94 Committee; Saint Paul Promise Neighborhood; St. Paul Children's Collaborative; State Community Health Services Advisory Committee; Statewide Radio Board; Suburban Ramsey Family Collaborative Joint Powers Board; TCAAP Joint Development Authority; and Workforce Innovation Board.

Regional Railroad Authority

As the Ramsey County Regional Railroad Authority, County Commissioners are appointed to the following: Gateway Corridor (Gold Line) Commission; Minnesota High Speed Rail Association; Red Rock Corridor; Riverview Corridor; Robert Street Corridor; Rush Line Task Force.

Other County Associations

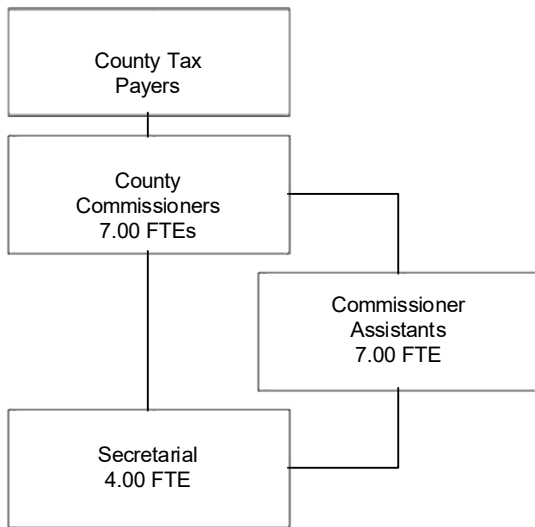
The County Board appoints County Commissioners to the Association of Minnesota Counties Board of Directors, District Ten Executive Committee and as District Ten Representative. County Commissioners are

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

also actively involved in various Association of Minnesota Counties and the National Association of Counties committees.

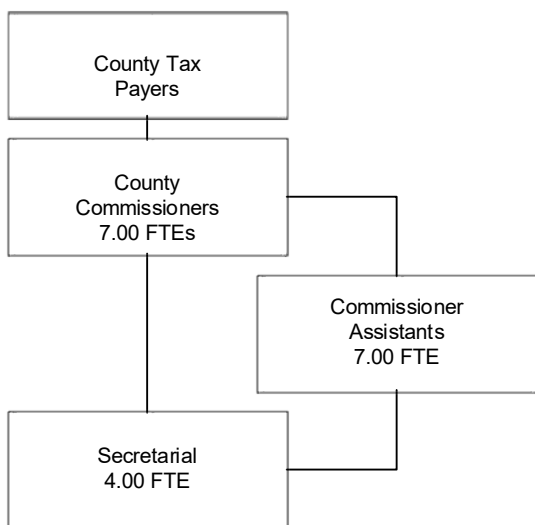
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	18.00
2021 Approved	18.00
2022 Proposed	18.00
2023 Proposed	18.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	18.00
2021 Approved	18.00
2022 Proposed	18.00
2023 Proposed	18.00

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Board of County Commissioners

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	50	2,000	2,000	2,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	103	1,700	1,700	1,700
Property Tax Levy	2,375,732	2,399,226	2,434,196	2,438,196
Total Revenue / Estimated Revenue	2,375,885	2,402,926	2,437,896	2,441,896

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	2,079,972	2,067,789	2,050,755	2,053,355
Professional Services	290,360	327,817	379,821	381,221
Client Services	-	-	-	-
Supplies	5,553	7,320	7,320	7,320
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	2,375,885	2,402,926	2,437,896	2,441,896

Department Summary

BUDGET SUMMARY

Board of County Commissioners

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	2,375,885	2,402,926	2,437,896	2,441,896
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	153	3,700	3,700	3,700
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	2,375,732	2,399,226	2,434,196	2,438,196
Inc/(Dec) from Previous Year			34,970	4,000
% Inc/(Dec) from Previous Year			1.5%	0.2%
Inc/(Dec) From 2 Years				38,970
% Inc/(Dec) From 2 Years				1.6%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Board of County Commissioners

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Board Of County Commissioners	2,375,885	2,402,926	2,437,896	2,441,896
Total Operating Budget	2,375,885	2,402,926	2,437,896	2,441,896
Inc/(Dec) from Previous Year			34,970	4,000
% Inc/(Dec) from Previous Year			1.5%	0.2%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	2,375,885	2,402,926	2,437,896	2,441,896

Inc/(Dec) from Previous Year			34,970	4,000
% Inc/(Dec) from Previous Year			1.5%	0.2%
Inc/(Dec) for 2 Years				38,970
% Inc/(Dec) for 2 Years				1.6%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Board of County Commissioners

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Board Of County Commissioners	153	3,700	3,700	3,700
Total Operating Budget	153	3,700	3,700	3,700
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	153	3,700	3,700	3,700

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary

PERSONNEL SUMMARY BY DIVISION

Board of County Commissioners

	FY20	FY21	FY22	FY23
Permanent FTE	Approved	Approved	Proposed	Proposed
<u>Operating Budget</u>				
Board Of County Commissioners	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00

	FY20	FY21	FY22	FY23
	Approved	Approved	Proposed	Proposed
<u>Projects / Grants</u>				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

	FY22	FY23
FTE Changes	Proposed	Proposed
None	-	-
Total FTE Changes	-	-
Total FTE	18.00	18.00

Inc/(Dec) From Previous Year - -
 Inc/(Dec) for 2 Years - -

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Board of County Commissioners

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	1,128,746	3,700	1,125,046
Commissioner Assistants	D	7.00	888,126		888,126
Secretarial	D	4.00	421,024		421,024
		18.00	2,437,896	3,700	2,434,196

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	46.2%	7.00	1,128,746	3,700	1,125,046
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	53.8%	11.00	1,309,150	-	1,309,150
			18.00	2,437,896	3,700	2,434,196

2021 Approved Budget			18.00	2,454,258	3,700	2,450,558
Inc./(Dec.) from 2021 Budget			-	(16,362)	-	(16,362)
% Inc./(Dec.) from 2021 Budget				(0.7)%	0.0%	(0.7)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 Proposed)

Board of County Commissioners

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
County Commissioners	M/D	7.00	1,130,598	3,700	1,126,898
Commissioner Assistants	D	7.00	889,583		889,583
Secretarial	D	4.00	421,715		421,715
		18.00	2,441,896	3,700	2,438,196

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	46.2%	7.00	1,130,598	3,700	1,126,898
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	53.8%	11.00	1,311,298	-	1,311,298
			18.00	2,441,896	3,700	2,438,196

2022 Proposed Budget			18.00	2,437,896	3,700	2,434,196
Inc./(Dec.) from 2022 Proposed Budget			-	4,000	-	4,000
% Inc./(Dec.) from 2022 Proposed Budget				0.2%	0.0%	0.2%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Ramsey County Home Rule Charter became effective on November 6, 1992 by majority vote of the Ramsey County residents. The Home Rule Charter (Charter) prescribes the Charter Commission, which is made up of 17 members, with two representatives from each of the seven county commissioner districts, and three at large representatives. All members are residents of Ramsey County and are appointed by the Chief Judge of the Second Judicial District Court of Minnesota.

The Charter Commission meets four times per year to review the Charter and proposals for amending the Charter. The Charter states, *“The Charter Commission members shall periodically review the charter and propose any necessary amendments. The commission shall review any proposed amendments, declare the sufficiency of a petition, prepare a summary of any proposed amendment, recommend any revisions to proposed amendments, and submit proposed amendments to an election.”*

The County Board of Commissioners shall provide the necessary funds for the Charter Commission to operate and provides funds for referendums. The County Attorney shall be the attorney for the Charter Commission. The County Manager’s Office provides clerical support to the Charter Commission.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Charter Commission

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	51	849	849	849
Total Revenue / Estimated Revenue	51	849	849	849

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	733	733	733
Professional Services	51	116	116	116
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	51	849	849	849

Department Summary

BUDGET SUMMARY

Ramsey County Charter Commission

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	51	849	849	849
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	51	849	849	849
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Ramsey County Charter Comm	51	849	849	849
Total Operating Budget	51	849	849	849
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	51	849	849	849

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Charter Commission

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
None	-	-	-	-
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Ramsey County Charter Commission

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	849	-	849
		-	849	-	849

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	849	-	849
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			-	849	-	849

2021 Budget			-	1,000	-	1,000
Inc./(Dec.) from 2021 Budget			-	(151)	-	(151)
% Inc./(Dec.) from 2021 Budget				(0.2)%		(0.2)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 Proposed)

Ramsey County Charter Commission

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
RC Charter Commission	M	-	849	-	849
		-	849	-	849

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	849	-	849
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			-	849	-	849

2022 Proposed Budget		-	849	-	849
Inc./ (Dec.) from 2022 Proposed Budget		-	-	-	-
% Inc./ (Dec.) from 2022 Proposed Budget		-	-	-	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Strategic Team
 Ryan O'Connor, County Manager

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

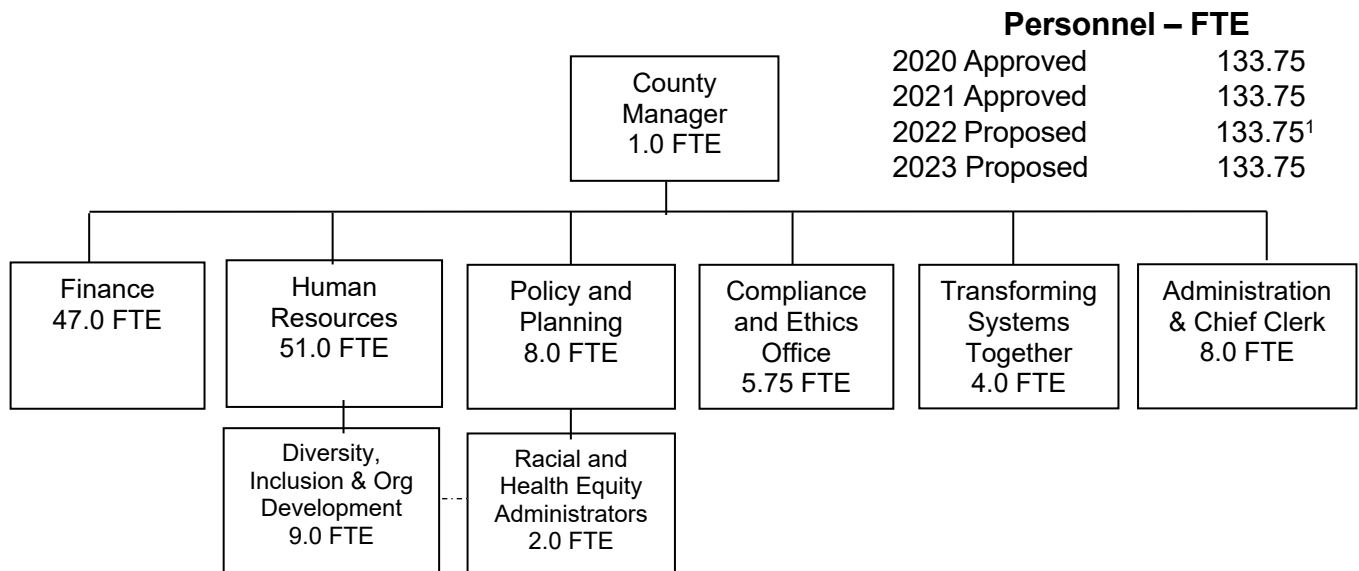
Department Overview

The Strategic Team is responsible for ensuring efficient and effective delivery of services to Ramsey County residents, businesses and visitors. This team serves as a strategic partner with service teams and county departments to carry out the county’s vision, mission and goals, as well as guide business operations throughout Ramsey County. The Strategic Team has a collective responsibility and accountability to ensure the county provides an inclusive work environment and valuable work experience to our employees, quality service delivery to our residents, and authentically responds to our community’s needs while being a good steward of our taxpayer’s dollars.

The Strategic Team includes the following: Finance, Human Resources, Policy and Planning, Compliance and Ethics Office, Transforming Systems Together and Administration and Chief Clerk’s Office. Each entity reports directly to the County Manager. In turn, the County Manager makes recommendations to the Board of Commissioners; strategically implements the policy directives and strategic initiatives of the county; provides leadership and direction to service team leaders, department heads and staff; and develops and implements the county budget.

Department Organizational Chart

Department 2022 Organizational Chart



¹ In 2021, 3 FTE in Finance moved to Information Services, thus reducing Finance’s total FTE count to 46. Compliance and Ethics Office received an additional 1.75 FTE from Human Resources and 1.0 FTE from Community Corrections, totaling its FTE count to 5.75 FTE.

Strategic Team
 Ryan O'Connor, County Manager

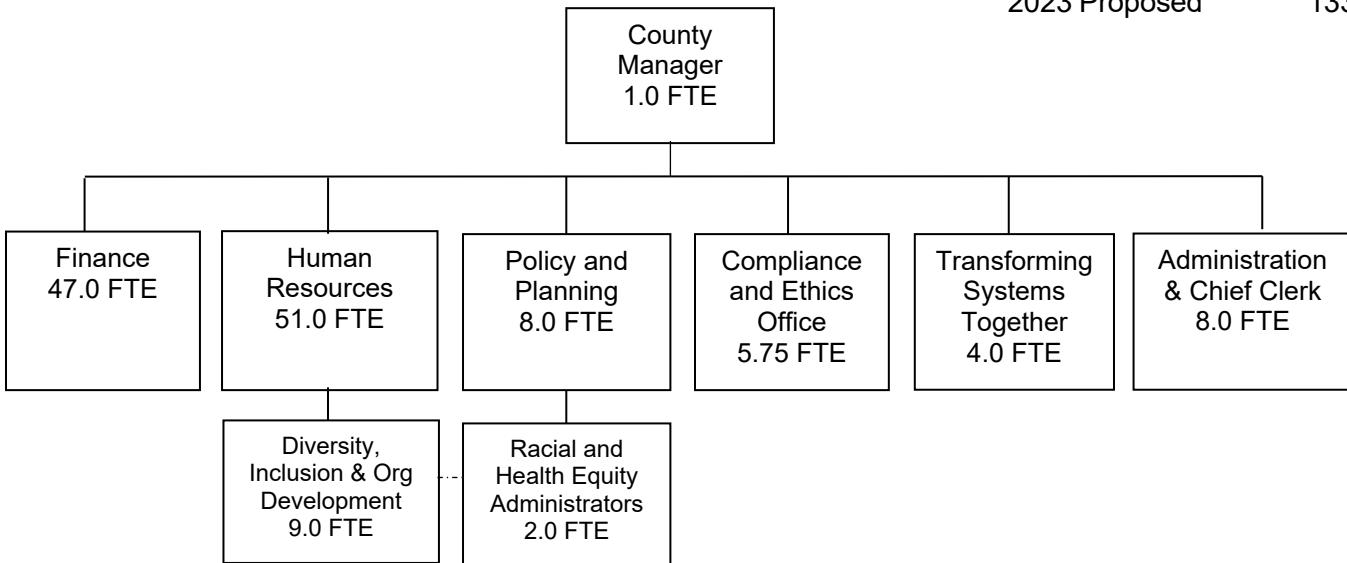
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	133.75
2021 Approved	133.75
2022 Proposed	133.75
2023 Proposed	133.75



Department Impact

The Strategic Team plays a critical lead role in the development, advancement and implementation of the county’s strategic plan, strategic priorities, fiscal management, performance measurements, and attracting, retaining and developing our current and future workforce. Working across departments, the team aims to achieve the county’s vision, mission and goals of well-being, prosperity, opportunity and accountability.

The team leads in these priorities:

- Advancing Racial and Health Equity and Shared Community Power – Ramsey County will strengthen our countywide approach to leverage programs, processes and policies and prioritize innovations in governance and operations to advance racial and health equity, including addressing historical and long-standing race-based disproportional outcomes. Ramsey County will also deconstruct systemic and organizational barriers to be more fair, inclusive and transparent in how we share power with residents and communities in order to build a more equitable, responsive and effective organization.

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

- Comprehensive Economic Development to Build Prosperity - Ramsey County will leverage public infrastructure and redevelopment projects, contracting and procurement, and workforce investments to build prosperity and opportunity for all. Engaged with all service teams in continuous improvement efforts to enhance purchasing, contract preparation, procurement and payment processes. Efforts are focused on providing Ramsey County's small and minority business enterprises with increased opportunities to provide goods and services needed for Ramsey County operations. Action Teams are collaborating with the business community in tailoring processes that enhance opportunity, multigenerational wealth and economic development throughout Ramsey County.
- Talent Attraction, Retention and Promotion - Ramsey County will actively engage its employees, applicants, community and partners to ensure that it is recognized by current employees and talented job seekers as the premier public-sector employer within the region. Engaged with all service teams to seek ways to create an inclusive work environment and valuable experience for our employees in order to provide high quality and responsive services to our residents and customers.

Additionally, the Strategic Team leads the county in creating greater transparency, accountability, equity and access opportunities to the general public. This includes sharing board documents (i.e. Request for Board Actions, board meeting agenda and minutes, and board workshops, etc.), racial equity and community engagement efforts, and county dashboards on the [Open Data Portal](#).

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	The percentage of Ramsey County racially and ethnically diverse employees in comparison to the percentage of the Ramsey County's Civilian Labor Force* who are racially and ethnically diverse.	<i>Well-being</i>	35%	36%	40%	41%	42%
			32%*	34%*	34%*	36%*	37%*
2.	Percent of Undergraduate Progressive Internship Program and Finance Fellowship participants who are offered full-time employment (within or outside Ramsey County) or enroll in professional or graduate program within 12 months after the program.	<i>Opportunity</i>	57%	70%	88%	75%	75%
3.	Percent of total spending procured with Central Certification (CERT) certified Small Business Enterprise (SBE) vendors.	<i>Opportunity</i>	9%	12%	9%	18%	21%

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

4.	Number of consecutive years received AAA credit rating on Debt Obligations from both credit rating agencies, Moody's and Standard & Poors.	<i>Accountability</i>	17	18	19	20	21
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The Story Behind the Baselines

Workforce diversity: Ramsey County continues to make progress in advancing its commitment of becoming a more equitable and inclusive organization from leadership levels to front-line staff. Ramsey County's workforce by race and ethnicity exceeds the county's general demographic and civilian labor force populations who identify as racially or ethnically diverse. There are opportunities for the county to support, enhance and maximize the employee experience that aligns with the county values as well as the Talent Attraction, Retention and Promotion strategic priority. In 2020, the county took several steps to minimize the biased impact the COVID-19 pandemic had on racially and ethnically diverse individuals by quickly adjusting services to continue to meet the needs of residents without staff layoffs or furloughs. Additionally, the county provided 80 hours of paid leave for all employees who needed to take time off for a COVID-related absence, and implemented leave and insurance benefits under the Families First Coronavirus Response Act (FFCRA) adjustments to insurance benefits for which the county was given discretion by the federal government.

Public Pathways, Internships and Fellowships: The Progressive Internship Program (PIP) offers undergraduate students hands-on experience to complement their areas of study through St. Paul College or Metropolitan State University. Most PIP students are first-generation college students whose lived experiences reflect the diversity of the county. This unique program has opened doors for many students who may not have the opportunity to work in the public sector. At the end of 2020, 75% of the PIP students received full-time employment and/or enrolled in professional or graduate program. The Finance Fellowship Program offers graduates an in-depth rotational assignment to gain financial experience at Ramsey County. The outcome for Finance Fellows has been successful: nine participants in the program through 2020, with five hired as full-time staff and one is currently in the program. Both programs offer opportunities to network with county leaders and to develop professional skills. In 2021, Ramsey County launched a countywide public sector pathways program to diversify its workforce, align and streamline efforts and opportunities countywide, develop lateral and advancement opportunities for existing staff, and further collaborate with community partners to meet our current and future workforce gaps and needs.

CERT Certified Small Business Enterprise (SBE) Spend: The number of CERT SBE vendors working with Ramsey County continues to grow from 116 in 2012 to over 200 CERT SBE vendors in 2019. From 2017 to 2018, Ramsey County's CERT SBE spend increased by 69% reaching almost \$16 million. In 2019, CERT SBE spend reached \$28 million, an increase of 76% from the previous year. In 2020, CERT SBE spend was \$25 million, a 12% decrease from the previous year. In 2020, Ramsey County spent 11% on nonprofits and 5% on government, which add up to \$48.8 million -25% increase from 2019 --that cannot go toward a CERT SBE vendor. The remaining is CERT SBE-eligible. In general, CERT SBE spend only makes up a small percentage of the county's overall procurement spend. The county has a unique opportunity to create new and expanded opportunities to grow and sustain small and diverse businesses. Finance and Policy & Planning are collaborating to expand contract opportunities for diverse businesses to strengthen the economic vitality of the community.

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Credit rating is a strong indicator of an organization's financial standing. Ramsey County continues to receive both AAA bond ratings from Moodys and Standard & Poors since 2001, the highest ratings that a county can receive. Ramsey County is one of four counties in Minnesota out of 75 counties nationwide with a AAA rating from both rating agencies. The AAA ratings indicate that Ramsey County has clean, audited financial statements; strong policies and procedures in place; and ensures strong financial reserves are available in case of emergencies. Top bond ratings reflect effective Board governance, organizational management and financial stewardship, and result in reduced bond interest costs to taxpayers.

How We Can Do Better

Racial equity is integral to the work of the Strategic Team. Two Racial and Health Equity Administrators (RHEAs) reside in the County Manager's Office to structurally and holistically advance equity across the county with an emphasis on fair, inclusive and transparent processes and policies. As racial equity and community engagement take on an increasingly prominent role in every line of business across the county, dedicated leadership and support with accountability is needed to carry out the work countywide in partnership with RHEAs and HR Diversity, Inclusion and Organizational Development. The team will provide strategic direction, support and implement the racial equity action teams within each service team to provide training and support, leadership development, cultural awareness training, change management for employees, and support newly launched Employee Resource Groups (ERGs) at all levels of the organization.

The Strategic Team is a key partner in creating pathways to attract and grow a diverse workforce. Human Resources will lead efforts to assist departments and service teams to build diversity and ensure racial equity through multiple efforts. These include modeling our core values through action and accountability, modernizing personnel rules, benefit policies, classification, compensation plans and building our infrastructure and engaging in process improvements. This work of foundational excellence is core to our everyday human resources operations and practices and ensuring that these practices are carried out in an equitable way. Human Resources will also build an intentional talent strategy. The talent strategy will address every aspect of the employee life cycle and will ensure that the county is prepared to serve the needs of our residents now and in the future. This starts with defining our employer brand to remain competitive and appeal to passive as well as active job seekers, building career pathways and refining recruitment efforts. It also includes building a talent development and performance management system that encourages employee development, recognizes high performers, and ensures accountability.

At the end of 2020, a Public Pathways Coordinator was hired to begin to implement a more consistent and streamlined program, streamline efforts and promote peer and networking opportunities across cohorts of pathway participants. While COVID-19 prevented us from engaging in public pathways opportunities to its fullest extent, the Strategic Team worked with service teams to adapt job shadow and internship opportunities to the virtual environment where possible. In addition, Ramsey County continues to be an active partner in the Public Sector Partnership program, which includes Hennepin County, cities of Saint Paul and Minneapolis and the state of Minnesota. This goal of this initiative is to attract diverse talent across the public sector; ensure career pathway graduates have access to public sector employment; retain and advance diverse employees within public sector positions; and assess and remove barriers inherent to legacy hiring practices.

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The Compliance and Ethics Office will lead efforts to revise and update the Code of Conduct into a conduct and ethics policy and guidelines in order to encourage and promote transparency, ethics and equity. The Office will also take leadership in driving auditing and investigations work across the county. As we continue to increase this investment, we expect to enhance the organization's capacity to support its accountability goals.

In response to the COVID-19 pandemic, the Strategic Team is working to adjust our service delivery while still supporting county operations. For instance, Finance piloted an automated clearinghouse (ACH), an online electronic funds payment delivery system. The benefits of an ACH system include simplification of processing functions, reduction of transactional costs, faster delivery and receipt of payments for services rendered. Making it easier to do business with Ramsey County is one step in building relationship with community vendors. Finance also created a contract management team during 2020 in response to COVID-19 and we are learning from this experience to consider how we do contract management and improve how we work with community partners. Some of the biggest challenges are economic changes, new regulatory requirements, and ultimately the tax landscape. These challenges are complex and will require Ramsey County to implement proactive approaches to identify potential disruptions.

Racial Equity

The Strategic Team continues to lift up the strategic priority, Advancing Racial and Health Equity and Shared Community Power, as driving principles for countywide operations.

Human Resources took the first step in eliminating bias and inequities by removing the field on the job application which required applicants to indicate their current salary. To advance equity, Human Resources will continue to implement changes to the background check procedures, the interview process, and providing guidance to all hiring panels.

In 2020, Human Resources partnered with Workforce Solutions to start the Temp Connect program to help departments fill their temporary positions with Workforce Solutions participants. While still in the early stages, this initiative has already helped fill six positions. We hope to provide additional data, including who was hired into the county permanently.

Human Resources' Diversity Inclusion and Organizational Development (DIOD) unit created guidelines for the development of Employee Resource Groups (ERGs) starting in the fall of 2020. As of first quarter 2021, five different employee resource groups were established. In partnership with ERGs, resources such as listening and healing sessions were made available to support staff - particular racially and ethnically diverse employees experiencing continued trauma as a result of police violence against black men and women, violence perpetuated against Asian Americans and civil unrest.

DIOD also created virtual racial equity training for new employees that was piloted at the end of 2020 and will continue to launch the training for all new employees in June of 2021.

Working to advance racial equity, Finance is implementing policies and procedures to meet the needs of the community and vendors. Finance is actively working on a policy to allow advances to vendors. Many of our

Strategic Team
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

smaller businesses who provide services to our underrepresented and underserved community members struggle to expand services for these residents. The advance policy will allow for an opportunity for these owners to expand to our community.

Finance continues to increase the use of ACH to ensure timely payments to vendors and community in an easy way. In addition, Finance will consider ways to use more diverse, community-based banks. Finance is also supporting cross-jurisdictional work whenever possible to make programs easier for community to access.

Furthermore, Procurement will lead a process improvement workgroup to revise processes to simplify the contracting process for all businesses including small, minority and women owned businesses. Purchasing and Contracting Action Teams have begun to incorporate recommendations from an independent study completed in 2021 focusing on small business inclusion, which includes establishing benchmark metrics, identification of procurements available for small businesses and outreach.

Community Engagement

The County Manager's Office continues to provide leadership, resources and investment to support meaningful community engagement across the county.

During the pandemic, the Strategic Team provided support to the Racial Equity and Community Engagement Response Team (RECERT) to ensure racial equity and community engagement are addressed during the COVID-19 response. RECERT staff serve as liaisons, leaders and subject matter experts to help elevate the needs, wants, and voices of racially, ethnically and culturally diverse communities during the COVID-19 emergency. In partnership with its community advisory group, Equity Action Circle (EAC), RECERT ensured that CARES-funded programs and strategies were informed by community voice.

Strategic Team staff are active members and attendees of the EAC Committees. EAC has provided recommendations to the Strategic Team around improving transparency, accountability and community engagement in decision-making. Feedback include improving the hiring process to increase inclusion and opportunities for racially and ethnically diverse applicants with disabilities. Human Resources will use community's feedback to align with the Talent, Attraction, Retention and Promotion (TARP) and Public Pathways efforts already underway.

Additional community input and learnings from the CARES Evaluation Report will be used to improve county operations outside the scope of COVID-19, such as the procurement improvement initiative.

Furthermore, Human Resources actively participates with community organizations such as HIRED and Project for Pride in Living (PPL) to conduct mock interviews, coach participants and host job shadows.

For the first time, the Finance Department did a series of town halls to engage staff and community on the 2022 and 2023 budget. This is just the first step toward the goal of having more community engagement and potentially engaging in participatory budgeting. The events include sharing basic budget information and knowledge and receiving feedback from staff and community.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Are Planning for the Future

The Strategic Team is committed to advancing racial equity and promoting diversity and inclusion within all areas of the organization, from its workforce to programs and service delivery. To achieve this, we will continue to work on modernizing our personnel rules, job classification, and compensation plans; building a countywide public sector program that streamlines internship, fellowship and pathway programs across the organization; and developing advancement or lateral opportunities for key classifications within the county for leveraging staff talent, broadening of skills and promoting development.

The Strategic Team and county leaders will partner with community to transform traditional service delivery models in our health, wellbeing and justice systems to achieve better outcomes through the Transforming Systems Together initiative. Ramsey County has supported a community-led catalyst group to co-design a project which convenes community and county leadership to reallocate resources and deconstruct policies and procedures across the organization.

Furthermore, the Strategic Team will lead the county in building a strong compliance and financial foundation to ensure accountability, transparency and effectiveness of programmatic efforts.

Our 2040 vision is to have a budget process that is continually engaging with community to understand needs and priorities, and that this feedback and understanding will translate into shared decision making around how county funds are prioritized and spent.”

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Manager

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	396,029	311,006	283,806	283,806
Intergovernmental Revenue				
Federal	-	-	-	-
State	25,000	25,000	25,000	25,000
Local / Other	-	-	-	-
Total Intergovernmental Revenue	25,000	25,000	25,000	25,000
Use of Money, Property & Sales	97,691	281,380	258,960	258,960
Other Revenue & Taxes	709,639	294,246	283,246	286,246
Property Tax Levy	17,796,823	15,661,697	15,998,651	15,918,796
Total Revenue / Estimated Revenue	19,025,182	16,573,329	16,849,663	16,772,808

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	15,001,307	14,243,505	14,496,965	14,398,373
Professional Services	3,989,850	2,277,794	2,314,798	2,336,535
Client Services	-	-	-	-
Supplies	27,025	46,530	30,400	30,400
Capital Outlay	7,000	5,500	7,500	7,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	19,025,182	16,573,329	16,849,663	16,772,808

Department Summary

BUDGET SUMMARY

County Manager

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	15,556,569	16,573,329	16,849,663	16,772,808
Expenditure / Appropriation - Grants / Projects	3,468,613	-	-	-
Revenue / Est. Revenue - Operating Budget	828,359	911,632	851,012	854,012
Revenue / Est. Revenue - Grants / Projects	400,000	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	17,796,823	15,661,697	15,998,651	15,918,796
Inc/(Dec) from Previous Year			336,954	(79,855)
% Inc/(Dec) from Previous Year			2.2%	(0.5)%
Inc/(Dec) From 2 Years				257,099
% Inc/(Dec) From 2 Years				1.6%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Manager

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Co Mgr Administration	2,962,392	3,229,081	3,846,765	3,884,570
Co Mgr Finance Department	5,699,451	5,889,334	5,815,722	5,765,267
Co Mgr Human Resources	6,891,950	7,449,648	7,181,910	7,117,705
Personnel Review Board	2,776	5,266	5,266	5,266
Total Operating Budget	15,556,569	16,573,329	16,849,663	16,772,808

Inc/(Dec) from Previous Year			276,334	(76,855)
% Inc/(Dec) from Previous Year			1.7%	(0.5)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	18,057,353	-	-	-
COVID-19 Community Engagement and Racial Equity (G111007)	1,366,706	-	-	-
FIN COVID for Homelessness (P070115)	(15,955,446)	-	-	-
Total Grants / Projects	3,468,613	-	-	-
Total Expenditure / Appropriation	19,025,182	16,573,329	16,849,663	16,772,808

Inc/(Dec) from Previous Year			276,334	(76,855)
% Inc/(Dec) from Previous Year			1.7%	(0.5)%

Inc/(Dec) for 2 Years				199,479
% Inc/(Dec) for 2 Years				1.2%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Manager

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Co Mgr Administration	25,180	25,000	25,000	25,000
Co Mgr Finance Department	610,526	581,452	554,252	554,252
Co Mgr Human Resources	192,653	305,180	271,760	274,760
Total Operating Budget	828,359	911,632	851,012	854,012
Inc/(Dec) from Previous Year			(60,620)	3,000
% Inc/(Dec) from Previous Year			(6.6)%	0.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	400,000	-	-	-
Total Grants / Projects	400,000	-	-	-
Total Revenue / Estimated Revenue	1,228,359	911,632	851,012	854,012

Inc/(Dec) from Previous Year			(60,620)	3,000
% Inc/(Dec) from Previous Year			(6.6)%	0.4%
Inc/(Dec) for 2 Years				(57,620)
% Inc/(Dec) for 2 Years				(6.3)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

County Manager

	FY20	FY21	FY22	FY23
Permanent FTE	Approved	Approved	Proposed	Proposed
<u>Operating Budget</u>				
Co Mgr Administration	23.00	23.00	24.00	24.00
Co Mgr Finance Department	49.00	49.00	46.00	46.00
Co Mgr Human Resources	61.75	61.75	61.75	61.75
Total Operating Budget	133.75	133.75	131.75	131.75

	FY20	FY21	FY22	FY23
	Approved	Approved	Proposed	Proposed
<u>Projects / Grants</u>				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	133.75	133.75	131.75	131.75

	FY22	FY23
FTE Changes	Proposed	Proposed
Director of Admin Finance - Uncl	1.00	1.00
Compliance Manager/ Investigators	2.75	2.75
Administrative Investigators	-1.75	-1.75
Total FTE Changes	2.00	2.00
Total FTE	133.75	133.75

Inc/(Dec) From Previous Year	-	2.00
Inc/(Dec) for 2 Years		-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

County Manager

Program / Service	Mand./ Discr.	2022 Proposed				
		FTEs	Budget	Financing	Levy	
County Manager						
County Administration	M/D	8.00	1,150,434	18,475	1,131,959	
Chief Clerk to the County Board	M/D	1.00	143,804	-	143,804	
Administrative	D	5.75	826,875	1,868	825,007	
Policy Analysis & Planning	D	12.00	1,725,652	4,657	1,720,995	
Finance						
Investment Function	M	2.00	247,478	15,470	232,008	
Accounting & Fin'l Reporting	M/D	13.00	1,608,604	253,993	1,354,611	
Budgeting & Fin'l Mgmt Analysis	M/D	11.00	1,361,126	102,764	1,258,362	
Financial Management	D	5.00	618,694	173,406	445,288	
Payroll	M/D	4.00	494,955	8,619	486,336	
Procurement/ Incl. in Contracting	D/M	6.00	742,433	-	742,433	
ERP Management	D	1.00	123,739	-	123,739	
Aspen / Hyperion ERP	D	5.00	618,694	-	618,694	
Human Resources						
Administration	M/D	2.40	287,276	-	287,276	
Benefits Administration	M/D	7.70	921,678	271,760	649,918	
Labor Relations	M/D	3.80	454,854	-	454,854	
Classification/Compensation	M/D	8.40	1,005,467	-	1,005,467	
Recruitment/Selection	M/D	9.20	1,101,226	-	1,101,226	
Diversity, Learning & Org. Development	D	9.50	1,137,136	-	1,137,136	
Policy Analysis & Planning	D	9.00	1,077,287	-	1,077,287	
Worker's Comp/Safety Mgmt.	M/D	5.00	598,493	-	598,493	
Summit ERP	D	5.00	598,493	-	598,493	
Personnel Review Board						
	M	-	5,266	-	5,266	
		133.75	16,849,663	851,012	15,998,651	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.70%	2.00	252,744	15,470	237,274
Total Mandated/Discretionary	M/D	52.00%	73.50	9,127,919	655,611	8,472,308
Total Discretionary/Mandated	D/M	4.70%	6.00	742,433	-	742,433
Total Discretionary	D	42.60%	52.25	6,726,567	179,931	6,546,637
			133.75	16,849,663	851,012	15,998,651
2021 Budget			114.50	16,461,902	1,001,632	15,460,270
Inc./(Dec.) from 2021 Budget			19.25	387,761	(150,620)	538,381
% Inc./(Dec.) from 2021 Budget				2.4%	(0.2)%	3.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 Proposed)

County Manager

Program / Service	Mand./ Discr.	2023 Proposed				
		FTEs	Budget	Financing	Levy	
County Manager						
County Administration	M/D	8.00	1,161,741	18,475	1,143,265	
Chief Clerk to the County Board	M/D	1.00	145,218	-	145,218	
Administrative	D	5.75	835,001	1,868	833,133	
Policy Analysis & Planning	D	12.00	1,742,611	4,657	1,737,954	
Finance						
Investment Function	M	2.00	245,331	15,470	229,861	
Accounting & Fin'l Reporting	M/D	13.00	1,594,648	253,993	1,340,655	
Budgeting & Fin'l Mgmt Analysis	M/D	11.00	1,349,318	102,764	1,246,554	
Financial Management	D	5.00	613,326	173,406	439,920	
Payroll	M/D	4.00	490,661	8,619	482,042	
Procurement/ Incl. in Contracting	D/M	6.00	735,992	-	735,992	
ERP Management	D	1.00	122,665	-	122,665	
Aspen / Hyperion ERP	D	5.00	613,326	-	613,326	
Human Resources						
Administration	M/D	2.40	284,708	-	284,708	
Benefits Administration	M/D	7.70	913,439	274,760	638,679	
Labor Relations	M/D	3.80	450,788	-	450,788	
Classification/Compensation	M/D	8.40	996,479	-	996,479	
Recruitment/Selection	M/D	9.20	1,091,381	-	1,091,381	
Diversity, Learning & Org. Development	D	9.50	1,126,970	-	1,126,970	
Policy Analysis & Planning	D	9.00	1,067,656	-	1,067,656	
Worker's Comp/Safety Mgmt.	M/D	5.00	593,142	-	593,142	
Summit ERP	D	5.00	593,142	-	593,142	
Personnel Review Board	M	-	5,266	-	5,266	
			133.75	16,772,808	854,012	15,918,796
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.70%	2.00	250,597	15,470	235,127
Total Mandated/Discretionary	M/D	52.10%	73.50	9,071,522	658,611	8,412,911
Total Discretionary/Mandated	D/M	10.40%	15.00	1,803,647	-	1,803,647
Total Discretionary	D	36.80%	43.25	5,647,042	179,931	5,467,111
			133.75	16,772,808	854,012	15,918,796
2022 Proposed Budget			133.75	16,849,663	851,012	15,998,651
Inc./(Dec.) from 2022 Proposed Budget			-	(76,855)	3,000	(79,855)
% Inc./(Dec.) from 2022 Proposed Budget				(0.5)%	0.4%	(0.5)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Strategic Team's key priorities have countywide impact and directly relate to Ramsey County's strategic priorities of Residents First: Effective, Efficient and Accessible Operations; Advancing Racial and Health Equity in All Decision-Making; Inclusive, Effective and Meaningful Community Engagement; Integrated Approach to Health and Justice; and Talent Attraction, Retention and Promotion.

- 1. Advancing Talent Attraction, Retention and Promotion efforts to distinguish Ramsey County as a Public Employer of Choice** – Given the dynamically changing workforce needs of our community, Ramsey County must be an organization that attracts, retains and advances a diverse and talented workforce. In the past budget biennium, Ramsey County has invested significantly in initiatives for talent attraction, retention and promotion by engaging staff internally, conducting assessments and partnering with our stakeholders to build pathways into public sector careers.

In the 2020-2021 biennium, we seek to build upon this investment through (a) continued investment in modernizing our personnel rules, job classification, and compensation plans; (b) building a countywide public sector program that would diversify our workforce; align and streamline internship, fellowship and pathways programs across the organization; and develop advancement or lateral opportunities for key classifications within the county for leveraging staff talent, broadening of skills and promoting development; and (c) developing in a vision, structure and capacity to build a strategic and high performing Human Resources Department that will leverage talent acquisition and overall enterprise operations.

- 2. Building an organization where all are valued and thrive through community engagement and race and health equity** – Ramsey County is the most racially and ethnically diverse county in Minnesota. As such, the Strategic Team must transform structures, policies and practices to reduce disparities and improve outcomes for all with a focus on underserved and underrepresented communities. The Strategic Team must also value the experiences and expertise of our community in the county's operational decision-making. The Strategic Team's request in this priority involves (a) a significant investment in pooled community engagement funds that service teams can leverage to implement their initiatives and strategies for meaningful community impact and (b) investing in staff capacity to lead, support and advance the county's racial and health equity work countywide.

- 3. Transforming Systems Together** - Engaged, connected and healthy communities are safe communities. In partnership with the community, by integrating work across Ramsey County and by upending traditional models of service delivery, Ramsey County will transform health, wellbeing and justice systems to achieve better outcomes. By creating an internal grantmaking function with shared decision-making across county system and community leaders, Ramsey County will fund, measure and scale innovative, equitable and integrated approaches to service delivery that prevent the need for costly justice system responses.

The County Manager's Office will lead and support the development and implementation of Transforming Systems Together. The Director will report to the County Manager to elevate and integrate these cross-systems efforts, and the funding for the internal grantmaking will be placed in a countywide fund that will be overseen and managed by the Director in alignment with the direction established and managed by a county-community governance table. In total, the Transforming Systems Together program and budget

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

represents 4.0 FTEs, \$3 million in 2022 and \$3 million in 2023 that will be dedicated toward work that will rebuild and reshape how the county works with its community to build a stronger future.

Racial Equity and Community Engagement

The Strategic Team's priority in building an organization where all are valued and thrive directly advances and reflects our organization's vision and commitment to advancing racial equity and inclusive and meaningful community engagement. By investing in staff capacity to lead and implement racial equity work countywide from the County Manager's Office, the Strategic Team is setting a charge and expectation that our organizational culture, individual behaviors and operational decision-making has a lens of racial equity. The Racial Equity Leadership Team (RELT) will be relaunched with greater intentionality in courageous conversations around race and empowering action teams to transform structures, systems, policies and culture so that race can no longer be used to predict outcomes and that outcomes for all are improved.

Through a significant increase in dedicated funding for community engagement, the Strategic Team is building a support structure including resources, trainings and tools for service teams to build staff skills and development as well as leverage talent, engagement methods and processes countywide for community impact. Further, the Strategic Team is helping lead and support service action teams in five keys areas: budgeting, policies/performance measures, racial equity, community engagement, and contracting/procurement. Racial Equity and Community Engagement is also embedded in the Request for Board Action process where community impact is being assessed to ensure that our actions authentically reflect the community's needs.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Countywide Initiatives

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	5,515	-	-	-
Property Tax Levy	966,331	6,039,105	5,946,225	5,946,225
Total Revenue / Estimated Revenue	971,846	6,039,105	5,946,225	5,946,225

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	971,125	6,039,105	5,946,225	5,946,225
Client Services	-	-	-	-
Supplies	721	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	971,846	6,039,105	5,946,225	5,946,225

Department Summary

BUDGET SUMMARY

Countywide Initiatives

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	971,846	6,039,105	5,946,225	5,946,225
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	5,515	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	966,331	6,039,105	5,946,225	5,946,225
Inc/(Dec) from Previous Year			(92,880)	-
% Inc/(Dec) from Previous Year			(1.5)%	-
Inc/(Dec) From 2 Years				(92,880)
% Inc/(Dec) From 2 Years				(1.5)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION Countywide Initiatives

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Public Sector Career Pathways	25,000	500,000	500,000	500,000
Community Engagement Investment	744,175	1,000,000	1,000,000	1,000,000
Countywide Modernization	-	2,000,000	2,000,000	2,000,000
Integrated Approach to Health, Wellness and Public Safety	202,671	2,539,105	2,446,225	2,446,225
Total Operating Budget	971,846	6,039,105	5,946,225	5,946,225

Inc/(Dec) from Previous Year	(92,880)	-
% Inc/(Dec) from Previous Year	(1.5)%	-

Grants / Projects	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	971,846	6,039,105	5,946,225	5,946,225

Inc/(Dec) from Previous Year	(92,880)	-
% Inc/(Dec) from Previous Year	(1.5)%	-

Inc/(Dec) for 2 Years		(92,880)
% Inc/(Dec) for 2 Years		(1.5)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Countywide Initiatives

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Community Engagement Investment	5,515	-	-	-
Integrated Approach to Health, Wellness and Public Safety	-	-	-	-
Total Operating Budget	5,515	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	5,515	-	-	-

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

There is no budgeted Revenue in this department

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Countywide Initiatives

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Initiatives	D	-	5,946,225	-	5,946,225
		-	5,946,225	-	5,946,225

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	100.00%	-	5,946,225	-	5,946,225
			-	5,946,225	-	5,946,225

2021 Budget			-	6,039,105	-	6,039,105
Inc./(Dec.) from 2021 Budget			-	(92,880)	-	(92,880)
% Inc./(Dec.) from 2021 Budget				(1.5)%	0.0%	(1.5)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 Proposed)

Countywide Initiatives

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Initiatives	D	-	5,946,225	-	5,946,225
		-	5,946,225	-	5,946,225

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	100.00%	-	5,946,225	-	5,946,225
			-	5,946,225	-	5,946,225

2022 Proposed Budget			-	5,946,225	-	5,946,225
Inc./(Dec.) from 2022 Proposed Budget			-	-	-	-
% Inc./(Dec.) from 2022 Proposed Budget				-	-	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT SUMMARY



Unallocated General Account
Alexandra Kotze, CFO

Metro Square, 121 7th Place East, Suite 4000
651-266-8040

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

To provide the appropriation needed to pay those costs that are not allocated to a specific activity or department. To process and account for payments of unallocated general expenses.

Budget for 2022-2023 also funds \$1.2 million in 2022 and \$1.4 million in 2023 to invest in foundational excellence of core internal services. This funding supports additional resources and staffing in areas across the county, including internal audit, investigations, Operational Support Services, contract, payroll and equal employment opportunity and American with Disability Act (ADA) compliance and support.

Budget provides funding for membership in the Association of Minnesota Counties (AMC), National Association of Counties (NACo), Ramsey County League of Local Governments (RCLLG), St. Paul Downtown Alliance and Greater MSP – Minneapolis Saint Paul Regional Economic Development Partnership.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY **Unallocated General Expenses**

Revenue / Estimated Revenue	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	96,026,771	-	-	-
State	215,763	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	96,242,534	-	-	-
Use of Money, Property & Sales	180,908	176,970	176,970	176,970
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(95,083,106)	7,228,039	16,592,476	23,124,952
Use of Fund Balance	-	979,441	-	-
Total Revenue / Estimated Revenue	1,340,336	8,384,450	16,769,446	23,301,922

Expenditure / Appropriation	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Personnel Services	109,008	200,000	200,000	200,000
Professional Services	217,700	7,200,555	15,585,551	22,118,027
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	1,013,628	983,895	983,895	983,895
Total Expenditure / Appropriation	1,340,336	8,384,450	16,769,446	23,301,922

Department Summary

BUDGET SUMMARY

Unallocated General Expenses

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	1,340,336	8,384,450	16,769,446	23,301,922
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	96,423,442	176,970	176,970	176,970
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	979,441	-	-
County Tax Levy	(95,083,106)	7,228,039	16,592,476	23,124,952
Inc/(Dec) from Previous Year			9,364,437	6,532,476
% Inc/(Dec) from Previous Year			129.6%	39.4%
Inc/(Dec) From 2 Years				15,896,913
% Inc/(Dec) From 2 Years				219.9%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION	Unallocated General Expenses			
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Unallocated General Expenses / Revenues	1,340,336	8,384,450	16,769,446	23,301,922
Total Operating Budget	1,340,336	8,384,450	16,769,446	23,301,922
Inc/(Dec) from Previous Year			8,384,996	6,532,476
% Inc/(Dec) from Previous Year			100	39
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	1,340,336	8,384,450	16,769,446	23,301,922
Inc/(Dec) from Previous Year			8,384,996	6,532,476
% Inc/(Dec) from Previous Year			100.0%	39.0%
Inc/(Dec) for 2 Years				14,917,472
% Inc/(Dec) for 2 Years				177.9%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Unallocated General

	FY20	FY21	FY22	FY23
Permanent FTE	Approved	Approved	Proposed	Proposed
<u>Operating Budget</u>				
Unallocated General Expenses / Revenues	-	-	-	-
Total Operating Budget	-	-	-	-

	FY20	FY21	FY22	FY23
	Approved	Approved	Proposed	Proposed
<u>Projects / Grants</u>				
None	-	-	-	-
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	-	-	-	-

	FY22	FY23
FTE Changes	Proposed	Proposed
FTE Pool	10.00	10.00
Foundational Excellence Pool	11.20	11.20
Total FTE Changes	21.20	21.20
Total FTE	21.20	21.20
Inc/(Dec) From Previous Year	21.20	21.20
Inc/(Dec) for 2 Years		21.20

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Unallocated General Expenses

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	200,000	-	200,000
Fire & Ext. Coverage-Ins.	D	-	550	-	550
Countywide Memberships	D	-	200,000	-	200,000
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	176,970	(176,970)
Transfer to Other Funds	D	-	983,895	-	983,895
Other Professional Services	D	-	15,385,001	-	15,385,001
		-	16,769,446	176,970	16,592,476

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	16,769,446	176,970	16,592,476
			-	16,769,446	176,970	16,592,476

2021 Budget	-	12,753,566	1,156,411	11,597,155
Inc./(Dec.) from 2021 Budget	-	4,015,880	(979,441)	4,995,321
% Inc./(Dec.) from 2021 Budget		31.5%	(84.7)%	43.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 Proposed)

Unallocated General Expenses

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Medicare B Coverage	D	-	200,000	-	200,000
Fire & Ext. Coverage-Ins.	D	-	550	-	550
Countywide Memberships	D	-	200,000	-	200,000
Post Employ. Benefits-Liability	D/M	-	-	-	-
State of MN	D	-	-	-	-
PERA Rate Increase Aid	M	-	-	-	-
Rental Revenue	D	-	-	176,970	(176,970)
Transfer to Other Funds	D	-	983,895	-	983,895
Other Professional Services	D	-	21,917,447	-	21,917,477
		-	23,301,922	176,970	23,124,952

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	-	22,318,027	176,970	22,141,057
			-	22,318,027	176,970	22,141,057

2022 Proposed Budget	-	16,769,446	176,970	16,592,476
Inc./(Dec.) from 2022 Proposed Budget	-	5,548,581	-	5,548,581
% Inc./(Dec.) from 2022 Proposed Budget		33.1%	0.0%	33.4%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

To provide an appropriation pursuant to Minnesota Statutes 383A.45, subd. 1, which allows the County Board to designate a Contingent Fund, from which the County Board may appropriate money for the purposes it considers in the best interest of the County.

In an effort to keep the budget at the lowest practical limit, some “if this should happen items” were reduced or removed. By doing so, the Contingent Account becomes important and necessary to the funding of the County budget.

Procedure

Procedure to appropriate funds from the Contingent Account:

- Department requesting funds shall submit a request in writing and include a complete explanation of the need for the appropriation.
- The County Manager (Finance Department) shall review such requests and indicate a recommendation.
- Requests approved by the County Manager shall be forwarded to the County Board.
- Requests disapproved by the County Manager shall be discussed with the requesting department, after which the request may be withdrawn or forwarded with comments of the County Manager to the County Board.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Contingent Account

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	2,000,000	2,000,000	2,000,000
Total Revenue / Estimated Revenue	-	2,000,000	2,000,000	2,000,000

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	2,000,000	2,000,000	2,000,000
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	2,000,000	2,000,000	2,000,000

Department Summary

BUDGET SUMMARY

Contingent Account

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	-	2,000,000	2,000,000	2,000,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Contingent Account

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Contingent	-	2,000,000	2,000,000	2,000,000
Total Operating Budget	-	2,000,000	2,000,000	2,000,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	-	2,000,000	2,000,000	2,000,000

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Contingent Account

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000

2021 Budget			-	2,000,000	-	2,000,000
Inc./(Dec.) from 2021 Budget			-	-	-	-
% Inc./(Dec.) from 2021 Budget				-	-	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 Proposed)

Contingent Account

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Contingent Appropriations	D	-	2,000,000	-	2,000,000
		-	2,000,000	-	2,000,000

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	-	2,000,000	-	2,000,000
			-	2,000,000	-	2,000,000

2022 Proposed Budget		-	2,000,000	-	2,000,000
Inc./(Dec.) from 2022 Proposed Budget		-	-	-	-
% Inc./(Dec.) from 2022 Proposed Budget		-	-	-	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

This area provides \$1.1 million annually in funding for the capital improvement maintenance projects funded through the tax levy. The capital improvement projects have estimated useful lives shorter than the length of capital improvement projects funded through bond proceeds, which makes levy funding a more appropriate funding source.

This levy includes funding for Building Improvements/Repairs, which is for buildings and grounds that are not currently recorded in separate Internal Services Funds and not managed by the Property Management Department. The funding for Building Improvements/Repairs is based on predictable life cycle and replacement schedules of capital assets. This funding enables Ramsey County to maintain high-quality services and maximize return on the public investment in the County's capital assets. The buildings/departments receiving the funding are: Extension Barn, Landmark Center, and the Parks & Recreation department.

The overall funding is calculated based on square footage of each building/department. The Property Management Department assists with managing and accessing the respective needs for asset preservation. The proposed amounts of \$1,100,000 for 2022 and \$1,100,000 for 2023, equates to a rate of \$1.50/square foot.

Department Summary

REVENUES & EXPENDITURES BY CATEGORY

Capital Improvement Levy

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Revenues				
Charges for Services / Fines	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local/Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	975	-	-	-
Property Tax Levy	27,381	1,100,000	1,100,000	1,100,000
Total Revenues	28,356	1,100,000	1,100,000	1,100,000

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditures				
Personal Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	28,356	1,100,000	1,100,000	1,100,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditures	28,356	1,100,000	1,100,000	1,100,000

Department Summary

BUDGET SUMMARY

Capital Improvement Levy

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure/Appropriation - Operating Budget	28,356	1,100,000	1,100,000	1,100,000
Revenue/Est. Revenue - Operating Budget	975	-	-	-
County Tax Levy	27,381	1,100,000	1,100,000	1,100,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Capital Improvement Levy

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Capital Improvement & Equipment Replacement	28,356	1,100,000	1,100,000	1,100,000
Total Operating Budget	28,356	1,100,000	1,100,000	1,100,000

Inc/(Dec) from Previous Year	-	-
% Inc/(Dec) from Previous Year	-	-

Department Summary

**REVENUE / ESTIMATED REVENUE SUMMARY
BY DIVISION**

Capital Improvement Levy

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Building Improvements/Repairs	975	-	-	-
Total Operating Budget	975	-	-	-

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	975	-	-	-

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

Debt Service – County
Alexandra Kotze, CFO

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Finance Department is responsible for all debt issuance for the County and for the timely payment of any principal and interest due on County debt.

This proposed County debt service budget includes appropriations to pay the principal and interest due in 2022 and 2023 on outstanding County bond issues and on proposed and potential new County bond issuance in 2022 and 2023. County debt service is a countywide levy.

As of June 30, 2021, Ramsey County had the following outstanding bonds:

<u>Issue</u>	<u>Outstanding</u>	<u>Final Maturity</u>
CIP Series 2011B Ref	2,985,000	February 1, 2022
CIP Series 2012A	10,855,000	February 1, 2032
CIP Series 2012B Ref	2,995,000	February 1, 2023
CIP Series 2012C Ref	1,590,000	February 1, 2028
CIP Series 2014B	6,625,000	February 1, 2034
CIP Series 2014D Ref	2,325,000	February 1, 2024
CIP Series 2015A	1,300,000	February 1, 2025
CIP Series 2016A REB	15,265,000	February 1, 2041
CIP Series 2016B	3,290,000	February 1, 2026
CIP Series 2016C Ref	7,770,000	February 1, 2027
CIP Series 2018A	9,405,000	February 1, 2038
CIP Series 2018C Ref	10,435,000	February 1, 2030
CIP Series 2019A	9,110,000	February 1, 2039
CIP Series 2020A Ref	17,650,000	February 1, 2033
Solid Waste 2021A	32,720,000	February 1, 2041
CIP Series 2021B	14,500,000	February 1, 2041
CIP Series 2021C	<u>5,200,000</u>	February 1, 2041
Total	\$154,020,000	

Minnesota governmental entities are subject to Minnesota Statutes, Section 475.53, Subd. 1. which establishes a legal limit on the amount of debt that can be incurred by any such entity. The statutory debt limit is 3% of the estimated market value of all taxable property in the County. The computation of Ramsey County's legal debt limit as of December 31, 2020 was 3% of \$57,022,509,300 or \$1,710,675,279. Ramsey County's debt subject to this limit was \$136,710,000, leaving a legal debt margin of \$1,573,965,369.

The County has maintained the highest possible bond ratings since 2001 from Moody's Investors Service (Aaa) and Standard & Poor's Corporation (AAA). Ratings are provided to the County each time bonds are issued.

Debt Service – County
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Ramsey County received Very Strong scores from both S&P and Moody's for Net Debt as a Percentage of Operating Revenues (S&P and Moody's) for the most recent bond rating. This ratio measures the total burden debt places on the County's revenue position and can show the potential budgetary impact of future debt service. Ramsey County's measurement by S&P was 24.2% and Moody's was 30%.

Ramsey County received a 'Very Strong' score for Net Debt to Taxable Value (Moody's) for the most recent bond rating. This ratio measures how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered Very Strong, the highest classification, the measurement should be less than .75%. Ramsey County's measurement was .30%.

The County continues to receive Strong and Very Strong scores on its debt profile from the rating agencies.

This proposed debt service budget includes appropriations for estimated principal and interest payments in 2022 and 2023 to provide for this potential new bonding.

Department Impact

Ramsey County may use debt to finance capital projects included in the County's annual Capital Improvement Plan (CIP) or for other County Board approved projects. The use of debt financing provides funding for the county's strategic capital investments which enhance community access to opportunities, programs and services, and cultivate economic development.

The Story Behind The Baselines

Ramsey County has maintained the highest possible bond ratings from both Moody's (Aaa) and Standard & Poor's (AAA) since 2001. The Aaa/AAA ratings result in reduced interest costs on bonds sold to finance the county's capital projects. The high ratings reflect the county's vibrant local economy, growing tax base and low unemployment rate. The rating agencies also noted the significant redevelopment projects, very strong management support, stable operations, healthy reserves, low debt burden, and strong budgeting practices and performance. To increase transparency the County has begun to provide more information regarding bond issuance on its website. This information includes rating reports and official statements.

How We Can Do Better

In order to implement the strategies of the Finance Department, there will be a continued focus on maintaining the current credit rating even in the midst of recovering from a pandemic and related economic downturn. In addition, Finance plans to explore options to capitalize on current investment strategies that allow Ramsey County to invest in the communities that it serves and consider financing options that further the Mission and Vision.

Debt Service – County
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Racial Equity

The payment of debt service by itself does not have a measurable racial equity impact. The County uses debt to finance numerous capital improvement projects for multiple county departments, each of which provides programs and services to the community. The racial equity impact is considered by the County departments during the development of the associated programs and services for each capital project. Finance is exploring ways to consider racial equity in future CIP projects more directly.

Community Engagement

Ramsey County may use debt to finance capital projects included the County's annual CIP or for other County Board approved projects. The County's CIP is developed with public participation through the CCIPAC, an advisory committee composed of up to 14 residents, appointed by the County Board, to ensure community involvement in the decision-making process. The County Board also holds a public hearing as part of the Bond Ordinance process to afford the public an opportunity to comment on each proposed project. Direct community participation is also incorporated through the County departments in the development of the program and services associated with each capital project.

How We Are Planning for the Future

The finance department is looking towards strategic initiatives that encompass equality, inclusivity, and access to resources. Through CIP projects, the finance department is looking to implement new asset strategies to assist with countywide initiatives. This includes both regular and major projects. Finance is also planning to continually engage the public through town halls, board hearings, and feedback to ensure the needs of the community are being met.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY **General County Debt**

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	252,458	253,157	250,957	246,558
Local / Other	-	-	-	-
Total Intergovernmental Revenue	252,458	253,157	250,957	246,558
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	29,239,205	1,122,985	1,701,300	2,807,600
Property Tax Levy	19,667,924	20,700,000	20,700,000	20,700,000
Use of Fund Balance	-	2,940,295	(950,502)	(4,353,493)
Total Revenue / Estimated Revenue	49,159,587	25,016,437	21,701,755	19,400,665

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	190,246	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	48,969,341	25,016,437	21,701,755	19,400,665
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	49,159,587	25,016,437	21,701,755	19,400,665

Department Summary

BUDGET SUMMARY

General County Debt

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	49,159,587	25,016,437	21,701,755	19,400,665
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	29,491,663	1,376,142	1,952,257	3,054,158
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	2,940,295	(950,502)	(4,353,493)
County Tax Levy	19,667,924	20,700,000	20,700,000	20,700,000
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

General County Debt

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
CIP 2010A Ref	546,000	-	-	-
CIP 2011B Ref	3,561,750	3,134,250	3,059,625	-
CIP 2012B Ref	1,565,250	1,582,750	1,546,875	1,558,000
CIP 2012C Ref	252,458	253,158	250,957	246,558
CIP 2014D Ref	835,400	829,650	811,025	815,700
CIP 2016C Ref	1,528,200	1,525,200	1,494,925	1,477,950
CIP Series 2018C Ref	699,150	911,050	898,800	1,503,175
CIP Series 2020A Ref	82,259	-	3,764,919	3,824,419
CIP Series 2020B Ref	107,987	-	1,245,268	2,623,524
CIP 2011A	11,504,044	1,240,844	-	-
CIP 2012A	1,479,400	1,474,200	1,060,800	-
CIP 2013A	13,067,168	3,056,168	-	-
CIP 2013B TCAAP	9,032,588	858,213	-	-
CIP 2014B TCAAP	654,214	653,636	425,733	-
CIP 2015A	358,800	357,000	350,900	353,400
CIP 2016A REB	1,029,475	1,027,975	1,019,501	1,022,251
CIP 2016B	747,050	743,850	728,850	723,225
CIP 2017 Gen Facility	-	1,469,060	-	-
CIP 2018A	1,018,413	1,013,163	997,412	1,000,037
CIP 2019A	931,188	481,000	915,063	920,938
CIP 2019B	-	500,000	-	-
CIP 2020A	-	481,000	-	-
CIP 2020B	158,793	1,471,635	-	-
CIP 2021A	-	481,000	1,295,595	1,837,200
CIP 2021B	-	1,471,635	1,437,038	1,178,375
CIP Series 2021C Ref	-	-	398,469	315,913
Total Operating Budget	49,159,587	25,016,437	21,701,755	19,400,665
Inc/(Dec) from Previous Year			(3,314,682)	(2,301,090)
% Inc/(Dec) from Previous Year			(13.3)%	(10.6)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

General County Debt

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	49,159,587	25,016,437	21,701,755	19,400,665
Inc/(Dec) from Previous Year			(3,314,682)	(2,301,090)
% Inc/(Dec) from Previous Year			(13.3)%	(10.6)%
Inc/(Dec) for 2 Years				(5,615,772)
% Inc/(Dec) for 2 Years				(22.4)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

General County Debt

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
CIP 2012C Ref	252,458	253,157	250,957	246,558
CIP 2016C Ref	387,135	95,010	95,000	95,000
CIP Series 2020A Ref	19,819,683	-	-	-
CIP Series 2020B Ref	8,009,887	-	-	-
Lake Owasso Residence-CIP 2000	-	-	-	-
CIP 2007A	-	-	-	-
CIP 2016A REB	1,022,500	1,027,975	1,606,300	2,712,600
CIP 2016A REB	1,022,500	1,027,975	1,606,300	2,712,600
GO State Aid Street Bnds 2002C	-	-	-	-
Total Operating Budget	29,491,663	1,376,142	1,952,257	3,054,158

Inc/(Dec) from Previous Year			576,115	1,101,901
% Inc/(Dec) from Previous Year			41.9%	56.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	29,491,663	1,376,142	1,952,257	3,054,158

Inc/(Dec) from Previous Year			576,115	1,101,901
% Inc/(Dec) from Previous Year			41.9%	56.4%

Inc/(Dec) for 2 Years				1,678,016
% Inc/(Dec) for 2 Years				121.9%

DEPARTMENT OVERVIEW

Department Overview

The Finance Department is responsible for all debt issuance for the County and for the timely payment of any principal and interest due on County debt.

Ramsey County has partnered with the City of Saint Paul to create a pedestrian connection from the RiverCenter to the core of downtown Saint Paul. This pedestrian connection was completed utilizing loan funds through an agreement with the Minnesota Public Facilities Authority. This partnership allows for pedestrians to commute through a connection, having access to many resources and facilities in downtown Saint Paul.

In April 2001, the MPFA approved a loan to Ramsey County in the amount of \$6,872,000 to partially fund construction of the pedestrian tunnel connection between the RiverCentre complex and the existing downtown skyway system at the Landmark Tower. The MPFA loan was supported by the issuance of Ramsey County General Obligation Notes Series 2000A.

Debt service payments due on the MPFA loan are paid from equivalent revenues received from the City of St. Paul in accordance with a facility lease agreement between Ramsey County and the City.

As of February 20, 2021, the loan had an outstanding balance of \$3,227,000. The County's final payment on the MPFA loan is due in August 2030.

The County receives lease payments that include both principal and interest from the City of Saint Paul in the amount equal to 105%. This provides to County with a steady stream of monies to pay what is due to the Minnesota Public Facilities Authority. This also ensures that the loan is paid by the termination year 2030 in full. As it is paid, the pedestrian connection will become the sole property of the City of Saint Paul.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

MPFA Pedestrian Connection Loan Debt Service

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	448,287	390,850	390,976	390,746
Total Intergovernmental Revenue	448,287	390,850	390,976	390,746
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	(57,924)	-	-	-
Total Revenue / Estimated Revenue	390,363	390,850	390,976	390,746

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	390,363	390,850	390,976	390,746
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	390,363	390,850	390,976	390,746

Department Summary

BUDGET SUMMARY

MPFA Pedestrian Connection Loan Debt Service

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	390,363	390,850	390,976	390,746
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	448,287	390,850	390,976	390,746
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	(57,924)	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

MPFA Pedestrian Connection Loan Debt Service

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
MPFA Pedestrian Connection Loan Debt Service	390,363	390,850	390,976	390,746
Total Operating Budget	390,363	390,850	390,976	390,746

Inc/(Dec) from Previous Year			126	(230)
% Inc/(Dec) from Previous Year			-	(0.1)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	390,363	390,850	390,976	390,746

Inc/(Dec) from Previous Year			126	(230)
% Inc/(Dec) from Previous Year			-	(0.1)%

Inc/(Dec) for 2 Years				(104)
% Inc/(Dec) for 2 Years				-

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION MPFA Pedestrian Connection Loan Debt Service

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
MPFA Pedestrian Connection Loan Debt Service	448,287	390,850	390,976	390,746
Total Operating Budget	448,287	390,850	390,976	390,746
Inc/(Dec) from Previous Year			126	(230)
% Inc/(Dec) from Previous Year			-	(0.1)%

<u>Grants / Projects</u>	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	448,287	390,850	390,976	390,746

Inc/(Dec) from Previous Year			126	(230)
% Inc/(Dec) from Previous Year			-	(0.1)%
Inc/(Dec) for 2 Years				(104)
% Inc/(Dec) for 2 Years				-

Debt Service – County Library
Alexandra Kotze, CFO

Metro Square, 121 7th Place East, Suite 4000
651-266-8040

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Finance Department is responsible for all debt issuance for the Library and for the timely payment of any principal and interest due on Library debt.

Library debt service is levied on property in suburban Ramsey County only.

The proposed debt service budget includes appropriations for estimated principal and interest payments in 2022 and 2023 to provide for this potential new Library bond issuance.

As of May 1, 2021, Ramsey County Library had the following outstanding bonds:

<u>Issue</u>	<u>Outstanding</u>	<u>Maturity Date</u>
Series 2014A NSP Maplewood Ref	\$1,980,000	February 1, 2024
Series 2014C White Bear Lake	\$2,570,000	February 1, 2034
Series 2015B Shoreview	\$11,660,000	February 1, 2035
Series 2018B Roseville Ref	\$6,900,000	February 1, 2029
Total	\$23,110,000	

Department Impact

Goal: Opportunity - The use of debt financing provides funding for the county’s strategic capital investments which enhance community access to opportunities, programs and services, and cultivate economic development.

Goal: Accountability - Under the Ramsey County goal of accountability, the county’s credit ratings reflect its strong fiscal accountability and financial management. The County is also taking steps to increase transparency related to its debt issuance. Ramsey County has maintained the highest possible bond ratings from both Moody’s (Aaa) and Standard & Poor’s (AAA) since 2001. The Aaa/AAA ratings result in reduced interest costs on bonds sold to finance the county’s capital projects. These high ratings reflect the county’s strong management supporting stable operations and healthy reserves, low debt burden, and strong budgeting practices and performance. To increase transparency, the County has begun to provide more information regarding bond issuance on its website. Rating reports and official statements were recently added to the website.

The Story Behind the Baselines

The library debt service has stayed relatively the same. This is partly due to the refunding of previous bonds which saved the County money. One of the challenges that were faced was the pandemic which halted certain projects within the library system.

One of the challenges facing the Library currently is the pandemic, which halted certain projects within the library system.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Racial Equity

The payment of debt service by itself does not have a measurable racial equity impact, the action is a result of using debt to finance capital projects. The County uses debt to finance numerous capital improvement projects for multiple county departments, each of which provides programs and services to the community. The racial equity impact is be considered by the County departments during the development of the associated programs and services for each capital project. Next time let's make this Library specific.

Community Engagement

Ramsey County may use debt to finance capital projects included in the County's annual Capital Improvement Plan (CIP) or for other County Board approved projects. The County's CIP is developed with public participation through the Capital Improvement Program Citizen's Advisory Committee (CIPAC), an advisory committee composed of up to 14 residents, appointed by the County Board, to assure community involvement in the decision-making process. The County Board also holds a public hearing as part of the Bond Ordinance process to afford the public an opportunity to comment on each proposed project. Direct community participation is also incorporated through the County departments in the development of the program and services associated with each capital project.

How We Are Planning for the Future

The Ramsey County library system is committed to its guiding principles which include being welcoming and open to all, free resources to promote and foster learning, equitable and inclusive strategic initiatives that remove barriers, being bold in our approach while also being creative and fun, relevancy for all of the people we serve, and being held accountable socially and fiscally. As we prioritize our strategic initiatives, we must remain focused on being proactive in our approach and executing a client and community centered approach.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY **Library Debt Service**

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	108,512	-	-	-
Other Revenue & Taxes	142,888	251,400	251,400	251,400
Property Tax Levy	2,709,551	2,929,482	2,929,482	2,929,482
Use of Fund Balance	-	100,000	(329,669)	(468,394)
Total Revenue / Estimated Revenue	2,960,951	3,280,882	2,851,213	2,712,488

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	-	-	-	-
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	2,960,951	3,280,882	2,851,213	2,712,488
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	2,960,951	3,280,882	2,851,213	2,712,488

Department Summary

BUDGET SUMMARY

Library Debt Service

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	2,960,951	3,280,882	2,851,213	2,712,488
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	251,400	251,400	251,400	251,400
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	100,000	(329,669)	(468,394)
County Tax Levy	2,709,551	2,929,482	2,929,482	2,929,482
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Library Debt Service

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Library 2009B BAB - Roseville	-	-	-	-
Library 2014C - White Bear Lk	216,388	217,337	142,100	-
Library 2015B - Shoreview	1,058,513	1,058,013	1,042,013	1,044,138
Library 2014A Refunding	696,750	702,000	686,250	695,525
LIB Series 2018B Ref	989,300	992,250	980,850	972,825
Library 2020C	-	73,582	-	-
Library 2021C	-	237,700	-	-
Total Operating Budget	2,960,951	3,280,882	2,851,213	2,712,488
Inc/(Dec) from Previous Year			(429,669)	(138,725)
% Inc/(Dec) from Previous Year			(13.1)%	(4.9)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	2,960,951	3,280,882	2,851,213	2,712,488

Inc/(Dec) from Previous Year			(429,669)	(138,725)
% Inc/(Dec) from Previous Year			(13.1)%	(4.9)%
Inc/(Dec) for 2 Years				(568,394)
% Inc/(Dec) for 2 Years				(17.3)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Library Debt Service

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Library 2015B - Shoreview	251,400	251,400	251,400	251,400
Total Operating Budget	251,400	251,400	251,400	251,400

Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	251,400	251,400	251,400	251,400
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Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-

Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

INFORMATION & PUBLIC RECORDS

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the 2022-2023 biennial budget for the Information and Public Records Service Team.

Process and Outcomes – To ensure greater collaboration and alignment within the service team IPR budget process, the IPR controller, senior leaders, financial staff, policy analyst and racial & health equity administrator formed a budget team in early 2021. This team created a budget roadmap that defined a desired outcome and a plan for getting there —ensuring major milestones were met along the way.

Priorities – The 2022-2023 proposed budget has been developed with a clear set of countywide priorities. These were identified hoping to ensure a budget that could meet today's needs and position IPR and Ramsey County to advance the Strategic Priority of *Residents First: Effective, Efficient and Accessible Operations*. These priorities include:

- **Enterprise Services** – The Enterprise Services team includes Service Center staff and Navigators. This team embodies the Residents First strategic priority by connecting residents to county (and community) programs and removing barriers to receiving services. Staff is highly trained to assess resident needs, identify the most appropriate county, community and other government programs and services, and assist the resident in applying for and/or connecting with service experts to ensure the best possible outcome and resident experience. Staff is provided tools and continuous training to be able to provide a global view of county, community and other government programs and services, in order to connect the resident with the best possible solutions to meet their specific needs.
- **Technology** – The County's reliance on technology for service delivery and support requires continued investment in periodic replacement, upgrades and new equipment and applications. The Countywide budget for technology provides the vehicle for the County to ensure the availability of funds to continually improve constituent access to services and meet the County's business needs while ensuring that priorities and return on investment are considered in the distribution of resources. The 2022 budget reflects this with a \$2.3 million increase in 2022 and a \$1.4 million increase in 2023 to the Technology budget, the first large increase since the 2005 program inception.
- **Communications and Public Relations** – At its core, Communications & Public Relations is responsible for connecting residents, businesses, partners, policymakers, employees and visitors to the services, programs, priorities and performance of the county today, as well as transparently telling the story of where the county plans to go in the future based on the lessons of the past in clear, timely, accessible, compelling and persuasive ways. In the 2022-2023 budget cycle, Communications & Public Relations will be expanding our capacity through a combination of employee transfers and new positions. The demand for all the functions in this department has been dramatically highlighted during the events of the past year and additional capacity is required to continue meeting expected service levels.

Other Important Dynamics – The 2022-2023 IPR requested budget includes resource reallocations and division realignment to ensure critical service team outcomes are achieved while minimizing incremental increases to the budget. These include:

- **Unified Team:** This division was moved from IPR Administration to Property Tax, Recording and Elections Services. Through organizational redesign, previously siloed functional areas were brought together to establish the Unified Team. This coordinated, single team effort improves the customer experience overall, and centralizes customer-facing work, service, and accountability. The Unified Team continues to increase

effectiveness and efficiencies by joining the Property Tax, Records, and Elections Services department.

- **Elections:** In the 2020/2021 budget the Elections division was approved 6.00 new Intermittent Unclassified Election Clerks. The 2022/2023 requested budget includes 2.00 of the 6.00 Intermittent positions converting to permanent Full-Time status. The position status conversion has no financial increase on the 2022/2023 budget. Staff will support the increase demand for absentee and early voting.
- **Communications:** 1.00 FTE is being transferred from the PTRES department to the Communications and Public Relations department. As with the current data portal position, the new position will be funded through the Records Technology Fund. 1.00 FTE is a new add and will be funded at 50% by HRA levy. 1.00 FTE will be transferred and funded by the Health and Wellness Service Team.

Community Engagement and Racial Equity – IPR will have continue to have greater focus on community engagement and racial equity. We will continue to increase efforts to racially diversify our staff to reflect the diversity in Ramsey County; and build race and cultural awareness among our staff to better serve all residents and other customers. We are more committed than ever through our strategic investments to ensure IPR and countywide community participation in decision-making that impacts the lives of all of our residents. Our strategic investments will promote community engagement and racial equity in the following ways:

- The objective of the Enterprise Services is to provide the best possible resident experience and outcomes, prioritizing residents in underserved communities and those with the greatest needs. The team is ethnically diverse reflecting the diversity of the community. Enterprise Services has been in existence for less than one year. Information gathered through community engagement (resident surveys) has established a baseline for future measurement and includes data to help measure racial equity in service delivery.
- Community plays a critical role in all Enterprise Services activities. Community members were involved in the development of the Navigator job description as well and the screening and interviewing of applicants. Community also has multiple seats on the advisory councils for Enterprise Services/service delivery planning and operations. Community town hall meetings and focus group activities are also planned. In 2021, Community Engagement is funded through the Residents First program. This budget includes funds for continued community participation on the advisory councils, periodic public meetings and hearings as well as improved translation and interpreter services and tools.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		<u>FY22 Proposed</u>				FY21 Inc/(Dec) over		%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax over FY21 Tax Levy	Levy
<u>Office of Information and Public Records</u>								
D222101	Info & Public Records Admin	4,241,020	526,074	-	3,714,946	3,456,546	258,400	7.5%
D222104	Enterprise Service Delivery	2,900,000	-	-	2,900,000	-	2,900,000	-
D222180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D222180	COVID-19 Service Centers (G111008)	-	-	-	-	-	-	-
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	-
D240180	Permanent Document Imaging (P070072)	126,669	126,669	-	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	-
<u>Office of Information and Public Records Total</u>		<u>7,687,689</u>	<u>1,072,743</u>	<u>-</u>	<u>6,614,946</u>	<u>3,456,546</u>	<u>3,158,400</u>	<u>91.4%</u>
<u>Communications and Public Relations</u>								
D222201	Countywide Communications	2,262,627	704,234	-	1,558,393	1,508,176	50,217	3.3%
D222301	Government Relations	449,117	-	-	449,117	427,618	21,499	5.0%
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	87,425	-	-
D222280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
<u>Communications and Public Relations Total</u>		<u>2,799,169</u>	<u>704,234</u>	<u>-</u>	<u>2,094,935</u>	<u>2,023,219</u>	<u>71,716</u>	<u>3.5%</u>
<u>Project Management</u>								
D222103	Project Management Office	7,683,945	7,683,945	-	-	-	-	-
<u>Project Management Total</u>		<u>7,683,945</u>	<u>7,683,945</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Information Services</u>								
D450101	Information Services	23,361,385	26,456,385	500,000	(3,595,000)	(4,895,000)	1,300,000	(26.6)%
D450201	Enterprise Resource Planning	2,595,000	-	-	2,595,000	2,595,000	-	-
D450401	Computer Equipment and Software	1,000,000	-	-	1,000,000	2,300,000	(1,300,000)	(56.5)%
D450180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D450480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
<u>Information Services Sub Total</u>		<u>26,956,385</u>	<u>26,456,385</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Technology</u>								
D450501	Technology Applications	5,100,000	-	-	5,100,000	2,800,000	2,300,000	82.1%
<u>Technology Sub Total</u>		<u>5,100,000</u>	<u>-</u>	<u>-</u>	<u>5,100,000</u>	<u>2,800,000</u>	<u>2,300,000</u>	<u>82.1%</u>

		FY22 Proposed				FY21 Inc/(Dec) over		%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax over FY21 Tax Levy	Levy
	Information Services Total	32,056,385	26,456,385	500,000	5,100,000	2,800,000	2,300,000	82.1%
D240000	Property Tax, Records and Election Services							
D222102	Unified Team	3,413,888	1,876,221	-	1,537,667	602,968	934,699	155.0%
D240401	Property Tax Services	1,164,960	947,862	-	217,098	957,126	(740,028)	(77.3)%
D240501	County Recorder	-	-	-	-	-	-	-
D240601	Elections - County	1,853,508	183,173	753,291	917,044	882,283	34,761	3.9%
D240701	Tax Forfeited Land	994,971	994,971	-	386,365	366,284	20,081	5.5%
D240901	Examiner of Titles	502,024	115,659	-	-	-	-	-
D240580	Recorder Unallocated (P070102)	931,410	931,410	-	-	-	-	-
D240680	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D240680	PTRES COVID-19 Elections (G222003)	-	-	-	-	-	-	-
D240680	PTRES COVID-19 Center for Tech (G407008)	-	-	-	-	-	-	-
D240680	Elections City / School (P070035)	-	-	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	-	-	-	-	-	-	-
D240680	Elections Redistricting (P070059)	-	-	-	-	-	-	-
D240680	Voting System Replacement (P070096)	-	-	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	426,756	426,756	-	-	-	-	-
	Property Tax, Records and Election Services Total	9,287,517	5,476,052	753,291	3,058,174	2,808,661	249,513	8.9%
D240000	County Assessor							
D240201	County Assessor	5,491,986	5,000	-	5,486,986	5,543,187	(56,201)	(1.0)%
	County Assessor Total	5,491,986	5,000	-	5,486,986	5,543,187	(56,201)	(1.0)%
Total Information & Public Records		65,006,691	41,398,359	1,253,291	22,355,041	16,631,613	5,723,428	34.4%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22 Inc/(Dec) over Proposed Tax Levy	FY22 Tax over FY22 Tax Levy	%Inc/(Dec) FY22 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>Office of Information and Public Records</u>								
D222101	Info & Public Records Admin	4,036,759	530,511	-	3,506,248	3,714,946	(208,698)	(5.6)%
D222104	Enterprise Service Delivery	3,000,000	-	-	3,000,000	2,900,000	100,000	3.4%
D222180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D222180	COVID-19 Service Centers (G111008)	-	-	-	-	-	-	-
D240180	Computer Equipment Replacement (P070071)	120,000	120,000	-	-	-	-	-
D240180	Permanent Document Imaging (P070072)	127,927	127,927	-	-	-	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	300,000	-	-	-	-	-
	Office of Information and Public Records Total	7,584,686	1,078,438	-	6,506,248	6,614,946	(108,698)	(1.6)%
<u>Communications and Public Relations</u>								
D222201	Countywide Communications	2,244,002	720,590	-	1,523,412	1,558,393	(34,981)	(2.2)%
D222301	Government Relations	453,232	-	-	453,232	449,117	4,115	0.9%
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	87,425	-	-
D222280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Communications and Public Relations Total	2,784,659	720,590	-	2,064,069	2,094,935	(30,866)	(1.5)%
<u>Project Management</u>								
D222103	Project Management Office	7,710,062	7,710,062	-	-	-	-	-
	Project Management Total	7,710,062	7,710,062	-	-	-	-	-
<u>Information Services</u>								
D450101	Information Services	24,048,682	27,458,682	250,000	(3,660,000)	(3,595,000)	(65,000)	1.8%
D450201	Enterprise Resource Planning	2,660,000	-	-	2,660,000	2,595,000	65,000	2.5%
D450401	Computer Equipment and Software	1,000,000	-	-	1,000,000	1,000,000	-	-
D450180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D450480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Information Services Sub Total	27,708,682	27,458,682	250,000	-	-	-	-
<u>Technology</u>								
D450501	Technology Applications	6,500,000	-	-	6,500,000	5,100,000	1,400,000	27.5%
	Technology Sub Total	6,500,000	-	-	6,500,000	5,100,000	1,400,000	27.5%

		<u>FY23 Proposed</u>				FY22 Inc/(Dec) over		%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax over FY22 Tax Levy	Levy
	Information Services Total	34,208,682	27,458,682	250,000	6,500,000	5,100,000	1,400,000	27.5%
D240000	<u>Property Tax, Records and Election Services</u>							
D222102	Unified Team	3,370,413	2,006,998	-	1,363,415	1,537,667	(174,252)	(11.3)%
D240401	Property Tax Services	1,148,865	947,862	-	201,003	217,098	(16,095)	(7.4)%
D240501	County Recorder	-	-	-	-	-	-	-
D240601	Elections - County	1,180,924	7,503	-	1,173,421	917,044	256,377	28.0%
D240701	Tax Forfeited Land	1,000,978	1,000,978	-	391,282	386,365	4,917	1.3%
D240901	Examiner of Titles	506,941	115,659	-	-	-	-	-
D240580	Recorder Unallocated (P070102)	943,726	943,726	-	-	-	-	-
D240680	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D240680	PTRES COVID-19 Elections (G222003)	-	-	-	-	-	-	-
D240680	PTRES COVID-19 Center for Tech (G407008)	-	-	-	-	-	-	-
D240680	Elections City / School (P070035)	2,811,592	2,811,592	-	-	-	-	-
D240680	Elections Suburban City / School (P070058)	1,015,698	1,015,698	-	-	-	-	-
D240680	Elections Redistricting (P070059)	-	-	-	-	-	-	-
D240680	Voting System Replacement (P070096)	502,454	502,454	-	-	-	-	-
D240780	Tax Forfeited - 4 R (P070076)	427,248	427,248	-	-	-	-	-
	Property Tax, Records and Election Services Total	12,908,839	9,779,718	-	3,129,121	3,058,174	70,947	2.3%
D240000	<u>County Assessor</u>							
D240201	County Assessor	5,347,721	5,000	-	5,342,721	5,486,986	(144,265)	(2.6)%
	County Assessor Total	5,347,721	5,000	-	5,342,721	5,486,986	(144,265)	(2.6)%
Total Information & Public Records		70,544,649	46,752,490	250,000	23,542,159	22,355,041	1,187,118	5.3%

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Office of Information and Public Records Administration (IPR – Admin.) includes the areas of Administrative Services, Contract Services, Enterprise Services, finance and the IPR Capability Team. All areas work to provide effective and efficient operations; strong Residents First service models; and transparency and accountability in all business operations and practices.

IPR Administrative Services responsibilities include hiring and onboarding, payroll processing, human resources/benefits administration, COOP planning, office space/facilities coordination and administration of various Service Team and cross-County initiatives.

IPR Contract Services supports departments across the Service Team in acquiring goods and services in compliance with laws and county policies and, via membership on the Contracting and Procurement Center of Excellence (COE), provides oversight on all technology-related and high-risk contracts across the County. The IPR Contract Team encourages the acquisition of goods and services from certified small, minority and women owned business entities to advance the county's racial equity goals. This team negotiates and enforces the best possible terms for contracted services for IPR and provides contract review and/or negotiation assistance for all high-risk county contracts through participation in the Contracting and Purchasing Center of Excellence.

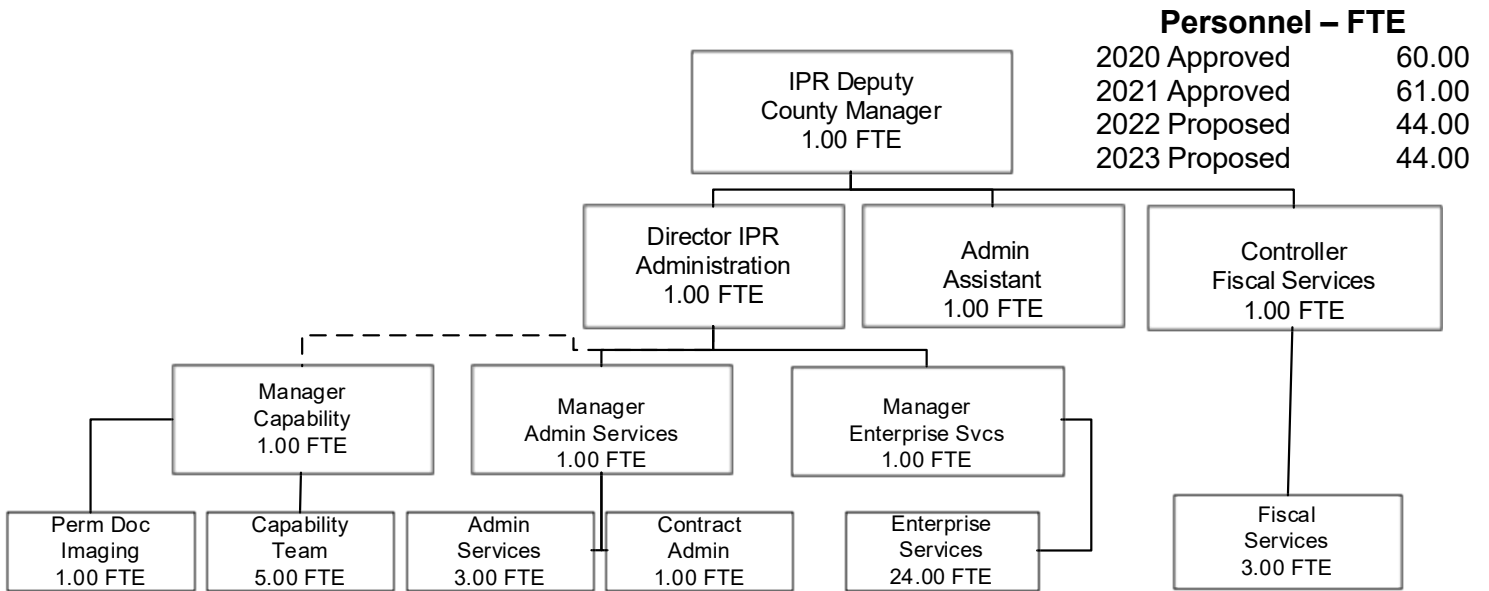
The Enterprise Services team includes Service Center staff and Navigators. This team embodies the Residents First strategic priority by assisting residents in navigating county bureaucracy to obtain the services they require and working with community and across the county to innovate and transform service delivery to improve resident and community outcomes. Staff is highly trained to assess resident needs, identify the most appropriate county, community and other government programs and services, and assist the resident in applying for and/or connecting with service experts to ensure the best possible outcome and resident experience. Staff is provided tools and continuous training to be able to provide a global view of county, community and other government programs and services, in order to connect the resident with the best possible solutions to meet their specific needs.

The IPR Capability Team is aimed at increasing cross-departmental efficiency by centralizing and standardizing functional support, with an emphasis on driving consistently high levels of predictability, stability, security, efficiency, technology currency, and resource management. The team focuses on the tax, recording, appraisal, treasury and County board agenda capabilities.

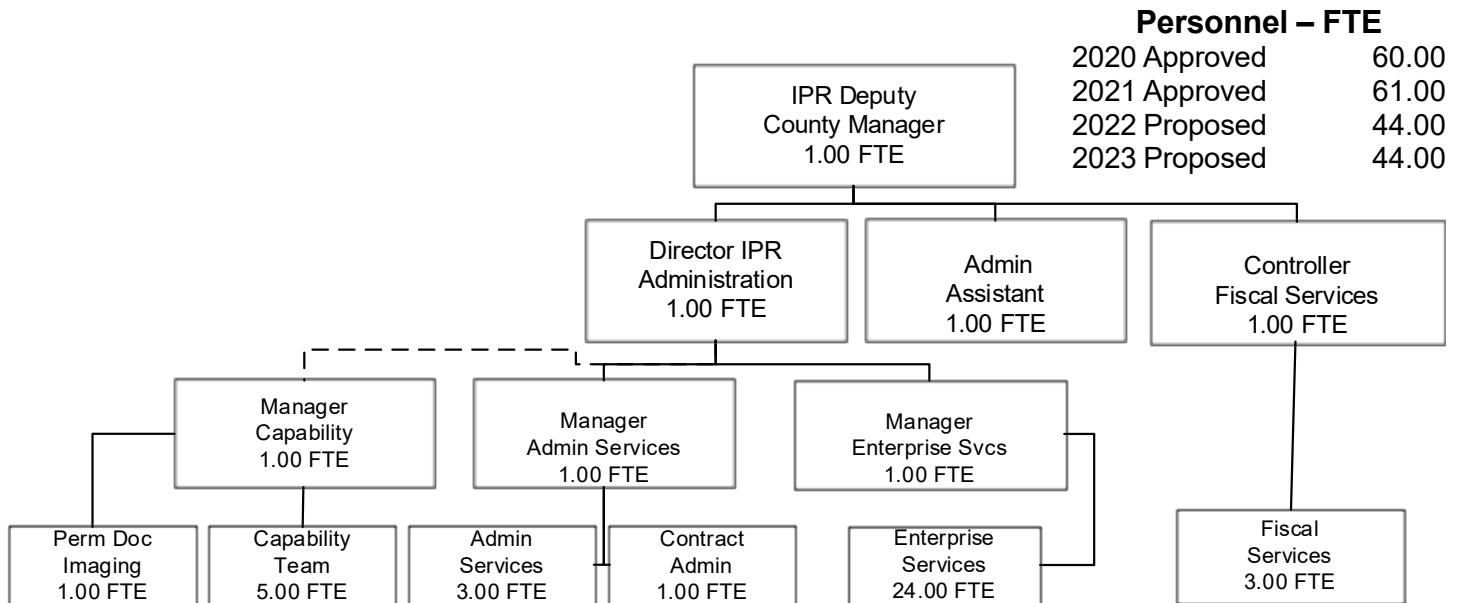
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Office of IPR 2022 Organizational Chart



Office of IPR 2023 Organizational Chart



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Information and Public Records – Administration (IPR – Admin) provides services and assistance directly to residents and customers through the Enterprise Services Team with the goal of improving outcomes and by extension many of our community indicators, e.g. reducing poverty and workforce participation through connections to services. The Administrative Services, Contract Services and Capability Teams provide support to all Service Team departments in their respective efforts to reach county goals and positively impact community indicators.

The IPR Enterprise Services team primarily impacts the county goal to strengthen individual, family and community health, safety and well-being. The team accomplishes this by connecting residents to County (and community) programs and removing barriers to receiving services. This work directly supports all resident-focused strategic priorities, most notably Residents First Effective, Efficient and Accessible Operations and Advancing Racial and Health Equity and Shared Community Power.

The IPR Administrative Services team plays an enabling and supportive role for all Service Team departments and divisions. Delivering effective and efficient hiring/onboarding, payroll, human resource/benefit administration and contracting services, with a high level of integrity enables the Enterprise Services team, Communications and Public Relations, the County Assessor, Information Services, Enterprise Project Management Office and Property Tax, Records and Election Services departments to focus on their direct application of skills and abilities that, in turn, impact connected and related goals, programs and priorities.

The IPR Contract Service team supports the county goal to model fiscal accountability, transparency and strategic investments by ensuring the acquisition of goods and services is in compliance with laws and county policies, protects the county's interests and reduces risk exposure. This supports the Residents First strategic priority for effective and efficient operations. The team leads the IPR Purchasing and Contract Action Team (PCAT), working to increase contract spend with certified small, minority and women owned suppliers to advance the County's strategic priority of economic competitiveness and inclusion.

The IPR Capability Team is responsible for maximizing the value from investments in Tax, Recording, Appraisal, Treasury and County Board agenda systems. The team identifies opportunities for improvement, maintains knowledge of business processes and tools, and drives implementations of system upgrades or enhancements.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>IPR – Admin. Workforce Diversity</i> <i>Workforce as a percent of diverse County population. 100% indicates that workforce is aligned with County population. Match = 100%.</i>	<i>Opportunity Accountability Prosperity</i>	---	----	----	148%	148%
2.	<i>Enterprise Services Resident Satisfaction</i> <i>Establish baseline in 2021. In 2022 and ongoing, measure improvement through direct resident feedback and outcome measurements.</i>	<i>Wellbeing Accountability Opportunity</i>	---	---	---	---	

The Story Behind the Baselines

In 2021, the IPR Administration division was reorganized. 85% of 2020 staff positions (Unified Team) moved to another department, and a new team, Enterprise Services was added. This necessitated a change in performance measurements and new baseline numbers.

Workforce diversity: The IPR Administration staff is 57.1% diverse, or 18.5% more racially diverse than the County’s overall population.

Resident Satisfaction: In 2021, using direct resident feedback, the Enterprise Services Team will establish a baseline for resident satisfaction based around outcomes (successful connection to eligible services) as well as resident experience interacting with the County. The team will use this information to plan approaches to increase successful resident outcomes and ensure equitable outcomes by race.

How We Can Do Better

The division remains committed to maintaining a staff that reflects the diversity of the community and the residents we serve. In the hiring process, we recognize the value of life experience and diverse perspectives. We will continue to include community members on hiring panels and questions designed to gauge a candidate’s cultural humility and ability to advance racial and health equity in the position for which they are applying. Funds for including and compensating community members in the hiring process are designated under community engagement and it is vital those funds are maintained and prioritized.

Enterprise Services has been in existence for less than one year and was stood up initially in response to the COVID-19 pandemic. As such, these measures and methods used will continue to evolve as our community

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

responds to the pandemic. Community engagement funds in the IPR Administration 2022-2023 budget will be used in support of the Enterprise Services Resident Satisfaction measurement, resident satisfaction surveys, advisory councils membership and document translation.

Racial Equity

The objective of the Enterprise Services team is to provide the best possible resident experience and outcomes, prioritizing residents in racially and ethnically diverse, primarily Black and Indigenous, communities and those with the greatest needs. Ethnic diversity and lived experience is prioritized in the hiring process to ensure the team reflects the diversity of the community and the residents we serve.

Enterprise Services has been in existence for less than one year. Information being gathered through resident usage of navigator services and community feedback will establish a baseline for future measurement and will include data to help measure racial equity impacts in service delivery.

IPR Administration staff will continue to participate on the IPR Racial Equity Action Team, using community feedback gathered by Enterprise Services as input.

Community Engagement

Community plays a critical role in all Enterprise Services activities. Community members were involved in the development of the Navigator job description as well and the screening and interviewing of applicants. Community also has multiple seats on the advisory councils for Enterprise Services planning, governance, and operations. Community town hall meetings and focus group activities are planned to further development of Enterprise Services including expanding partner sites and services. In 2021, Community Engagement is funded through the Residents First program. This budget includes funds for continued community participation on the advisory councils, periodic public meetings and hearings and resident surveys to ensure ongoing collaboration and partnerships with community as well as funding for improved translation and interpreter services and tools. Continued funding for community engagement embedded in the enterprise services work is essential for ensuring success and continued community participation in transforming and improving service delivery for residents.

The Contracts Team's work to increase contract spend with certified small, minority and women owned suppliers is being done within the existing operating budget (no funds are earmarked specifically for this purpose).

How We Are Planning for the Future

The vision we are planning for and working toward is that all residents would have equitable access to all County services and programs; elimination of racial disparities and systemic racism in service delivery and resident outcomes; elimination of bureaucratic barriers to receiving services; residents are able to connect with the County where and how they choose; all County employees embody a spirit of service in every interaction – with residents, customers or colleagues; residents view the County as a trusted partner.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The bulk of the Enterprise Services budget is personnel. To truly realize the vision, we will need to, over time, increase the number of Enterprise Services Navigators to continue to develop and expand partner sites, as well as staffing at Ramsey County Service Centers. Additionally, ongoing funding to support the community engagement plan will be key, to keep the voice of the resident in all planning and decision-making.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Information and Public Records

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	120,000	526,074	530,511
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	194,040	745,000	546,669	547,927
Property Tax Levy	3,903,748	3,456,546	6,614,946	6,506,248
Total Revenue / Estimated Revenue	4,097,788	4,321,546	7,687,689	7,584,686

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Actual	Actual	Actual
Personnel Services	1,333,245	1,500,932	4,576,197	4,538,428
Professional Services	2,556,462	2,660,614	2,950,991	2,885,740
Client Services	-	-	-	-
Supplies	71,885	40,000	35,501	35,518
Capital Outlay	136,196	120,000	125,000	125,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	4,097,788	4,321,546	7,687,689	7,584,686

Department Summary

BUDGET SUMMARY

Office of Information and Public Records

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	3,296,062	3,606,546	7,141,020	7,036,759
Expenditure / Appropriation - Grants / Projects	801,726	715,000	546,669	547,927
Revenue / Est. Revenue - Operating Budget	-	150,000	526,074	530,511
Revenue / Est. Revenue - Grants / Projects	194,040	715,000	546,669	547,927
Use of Fund Balance	-	-	-	-
County Tax Levy	3,903,748	3,456,546	6,614,946	6,506,248
Inc/(Dec) from Previous Year			3,158,400	(108,698)
% Inc/(Dec) from Previous Year			91.4%	(1.6)%
Inc/(Dec) From 2 Years				3,049,702
% Inc/(Dec) From 2 Years				88.2%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Information and Public Records

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Info & Public Records Admin	3,296,062	3,606,546	4,241,020	4,036,759
Enterprise Service Delivery	-	-	2,900,000	3,000,000
Total Operating Budget	3,296,062	3,606,546	7,141,020	7,036,759
Incl/(Dec) from Previous Year			3,534,474	(104,261)
% Inc/(Dec) from Previous Year			98.0%	(1.5)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	464,951	-	-	-
COVID-19 Service Centers (G111008)	101,935	-	-	-
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	-	295,000	126,669	127,927
System Upgrade and Enhancement (P070101)	114,840	300,000	300,000	300,000
Total Grants / Projects	801,726	715,000	546,669	547,927
Total Expenditure / Appropriation	4,097,788	4,321,546	7,687,689	7,584,686

Incl/(Dec) from Previous Year			3,366,143	(103,003)
% Inc/(Dec) from Previous Year			77.9%	(1.3)%
Incl/(Dec) for 2 Years				3,263,140
% Inc/(Dec) for 2 Years				75.5%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Information and Public Records

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Info & Public Records Admin	-	150,000	526,074	530,511
Total Operating Budget	-	150,000	526,074	530,511
Inc/(Dec) from Previous Year			376,074	4,437
% Inc/(Dec) from Previous Year			250.7%	0.8%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
Computer Equipment Replacement (P070071)	120,000	120,000	120,000	120,000
Permanent Document Imaging (P070072)	-	295,000	126,669	127,927
System Upgrade and Enhancement (P070101)	74,040	300,000	300,000	300,000
Total Grants / Projects	194,040	715,000	546,669	547,927
Total Revenue / Estimated Revenue	194,040	865,000	1,072,743	1,078,438

Inc/(Dec) from Previous Year			207,743	5,695
% Inc/(Dec) from Previous Year			24.0%	0.5%
Inc/(Dec) for 2 Years				213,438
% Inc/(Dec) for 2 Years				24.7%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Office of Information and Public Records

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Info & Public Records Admin	11.00	11.00	18.00	18.00
Enterprise Service Delivery	-	-	-	-
Total Operating Budget	11.00	11.00	18.00	18.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Projects / Grants</u>				
Permanent Document Imaging (P070072)	1.00	1.00	1.00	1.00
Total Projects / Grants	1.00	1.00	1.00	1.00
Total Existing Permanent FTE	12.00	12.00	19.00	19.00

	FY22 Proposed	FY23 Proposed
FTE Changes		
Enterprise Service Delivery	25.00	25.00
Total FTE Changes	25.00	25.00
Total FTE	44.00	44.00

Inc/(Dec) From Previous Year	32.00	25.00
Inc/(Dec) for 2 Years		32.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Office of Information and Public Records

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
IPR Administration	D	18.00	4,241,020	526,074	3,714,946
Enterprise Services	D	25.00	2,900,000	-	2,900,000
Computer Equipment Replacement	D	-	120,000	120,000	-
Permanent Document Imaging	D	1.00	126,669	126,669	-
System Upgrade and Enhancement	D	-	300,000	300,000	-
		44.00	7,687,689	1,072,743	6,614,946

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	100.00%	44.00	7,687,689	1,072,743	6,614,946
			44.00	7,687,689	1,072,743	6,614,946

2021 Budget		12.00	4,321,546	865,000	3,456,546
Inc/(Dec.) from 2021 Budget		32.00	3,366,143	207,743	3,158,400
% Inc/-Dec. from 2021 Budget			0.8%	0.2%	0.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Office of Information and Public Records

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
IPR Administration	D	18.00	4,036,759	530,511	3,506,248
Enterprise Service Delivery	D	25.00	3,000,000	-	3,000,000
Computer Equipment Replacement	D	-	120,000	120,000	-
Permanent Document Imaging	D	1.00	127,927	127,927	-
System Upgrade and Enhancement	D	-	300,000	300,000	-
		44.00	7,584,686	1,078,438	6,506,248

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	100.00%	44.00	7,584,670	1,078,438	6,506,232
			44.00	7,584,670	1,078,438	6,506,232

2022 Proposed Budget	44.00	7,687,689	1,072,743	6,614,946
Inc/(Dec.) from 2022 Proposed Budget	-	(103,019)	5,695	(108,714)
% Inc/-Dec. from 2022 Proposed Budget		1.3%	0.0%	1.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Communications and Public Relations
John Siqveland, Director

15. W Kellogg, Saint Paul
Phone Number (651) 746-9250

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Communications & Public Relations is organized within the Information and Public Records Service Team and, like Information Services and the Enterprise Project Management Office, has a countywide scope and focus. The department consists of the Communications division and Government Relations division. Its scope also includes maintaining the primary administrative and budgetary relationships with key partners: Ramsey County Historical Society and the Ramsey County Extension Office of the University of Minnesota. The Communications division is responsible for execution of countywide external and internal communications, media relations, volunteer services and event support, maintaining the county's brand and related areas. The division partners with county departments to strategically organize and present information through integrated strategies via ramseycounty.us, our employee intranet, the Open Data Portal, press announcements, social media, online video, and print communications such as mailings, brochures, reports and signage. We also work with contract partners to develop paid advertising and marketing campaigns and produce video products.

The Government Relations Division coordinates establishment of the county's legislative priorities and works with local, state and federal civic partners, fostering constructive relationships that advance policy positions established by the Ramsey County Board of Commissioners. Government Relations staff are also responsible for lobbying, research and working with staff leadership and a broad range of experts and community groups to foster a broad understanding of the county's vision, mission, goals, strategic priorities, values, projects and programs.

Below is a summary of the core programs and services of the Communications & Public Relations Department:

- Provide writing, editing, graphic design and production, presentations, photography and video, strategic communications, project management, media and community relations, tours and open data.
- Lead the development and advancement of the county's state and federal legislative platforms.
- Maintain ramseycounty.us, ramseynet.us and opendata.ramseycounty.us, as well as the county's social media channels, public e-mail and text lists and print materials.
- Assess the impact of proposed legislation and coordinate the county's responses.
- Anticipate legislative issues and identify opportunities to develop and influence policy to best meet the needs of the county and its residents.
- Manage centralized coordination of the county's Volunteer Services program.
- Manage vendor relationships and contracts related to communications and government relations, including state and federal lobbyist partners; marketing, advertising and strategic communications; e-mail and text broadcasting; video production and streaming; and facility tours.

Collaborate with the Ramsey County Historical Society and University of Minnesota Extension Services to support and promote resident-facing programming and resources such as Gibbs Farm, 4-H, tours, the Master Gardner program and other educational and outreach offerings.

DEPARTMENT SUMMARY

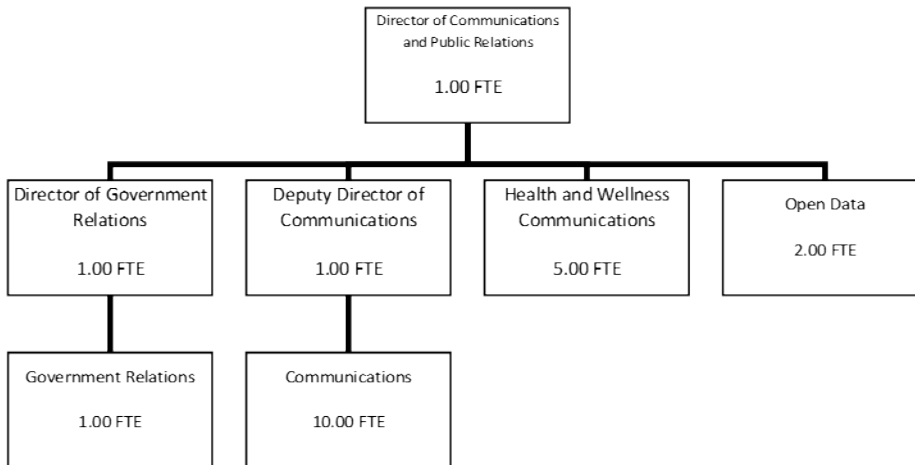
Communications and Public Relations
John Siqveld, Director

15. W Kellogg, Saint Paul
Phone Number (651) 746-9250

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

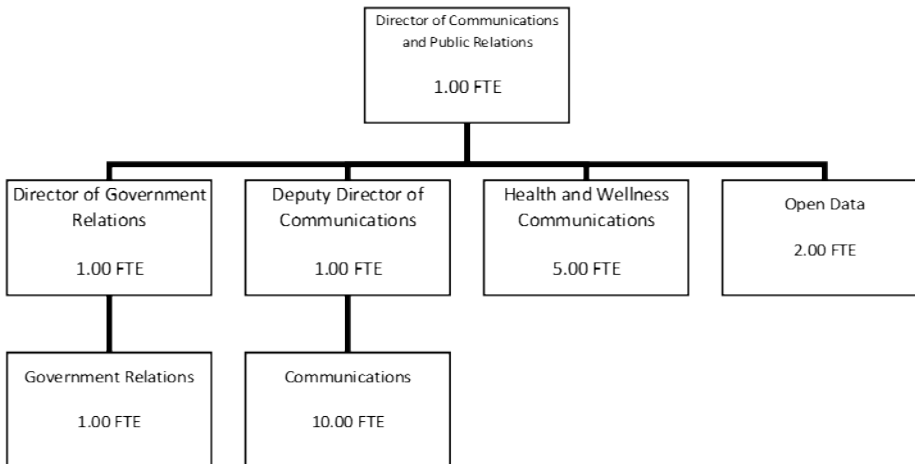
Department Organizational Chart

Communications and Public Relations 2022 Organizational Chart



Personnel – FTE	
2020 Approved	18.00
2021 Approved	18.00
2022 Proposed	21.00
2023 Proposed	21.00

Communications and Public Relations 2023 Organizational Chart



Personnel – FTE	
2020 Approved	18.00
2021 Approved	18.00
2022 Proposed	21.00
2023 Proposed	21.00

Communications and Public Relations
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

At its core, Communications & Public Relations is responsible for connecting residents, businesses, partners, policymakers, employees and visitors to the services, programs, priorities and performance of the county today, as well as transparently telling the story of where the county plans to go in the future based on the lessons of the past in clear, timely, accessible, compelling and persuasive ways. For example, during the COVID-19 pandemic, the Communications division has pulled together and developed critical information about health, service delivery changes, employment and business resources in a variety of formats - from multilingual social media posts to floor decals in facilities to media announcements to video and radio scripts and speeches.

Government Relations has served as a powerful force to advocate and build support for, align and identify resources and voices, persuade, justify and improve policies for Ramsey County directly and local government generally related to the pandemic. We are responsible for reaching to myriad audiences effectively and ensuring that what we produce – from policy positions to tour narratives – straight-lines to the organization’s vision, mission and goals, strategic priorities and values.

The county’s ability to deliver on our Strategic Priorities is intricately tied to how successfully we can advocate for and communicate them. Whether producing regular video segments for Talent Attraction, Retention and Promotion for employees or identifying allies and successfully advancing legislation to change laws in support of an Integrated Approach to Health, Wellness and Justice, our work is integrally tied to the county’s Strategic Priorities. Although we are most recognized for results related to support and execution, county policies and operations are often more tightly refined and ultimately realized through collaboration with Communications & Public Relations.

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Percent increase in digital communications impressions.</i>	<i>Well-being Prosperity Opportunity</i>	14.5%	7.9%	21.7%	8%	10%
2.	Social media engagement rate.	<i>Well-being Prosperity Opportunity</i>	6.9%	8.3%	8.2%	8.4%	8.5%
3.	Average score on internal client quality service survey (out of 5).	<i>Accountability</i>	N/A	4.5	4.7	4.75	4.8

Communications and Public Relations
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The Story Behind the Baselines

Following the strategic direction and investment from the Board of Commissioners and executive staff leadership, over the past five years Communications & Public Relations has undertaken a highly focused and concerted effort to modernize and professionalize its approach and operations. The department has delivered and operationalized two Strategic Priorities in the past five years and current Performance Measures have matured to reflect that evolution. A digital-first strategy has recognized the need to meet all audiences where they are at in a highly adaptable, multi-lingual and accessible style.

In our Performance Measures, we are moving from measuring success by tallying users and page views towards measures that reflect impact. Looking across the past four years through the first quarter of 2021 - whereas tallies show a doubling from 1.5M to 3M average impressions per month in digital communications; average monthly users have grown by 100,000 to 450,000; and social media followers and email subscribers have increased by nearly 50% to about 155,000* – in order to continuously improve our effectiveness we are now more interested in measuring how these audiences are engaging with the content we provide and target. As the most diverse county in Minnesota, we have many audiences to engage. As an example, our social media posts (both organic and paid) that may be part of an integrated, multi-lingual and multi-channel promotional campaign about small business grants need to reach both existing followers and new audiences through engagement with our content.

Since 2019, Communications & Public Relations has been highly focused on providing excellent customer service to our client departments. Because we are accountable for delivering on and successfully reconciling priorities, managing expectations is key – the satisfaction of our partners through a feedback survey on customer service is a foundational way for us to keep dialogue open, demonstrate transparency and stay aware of how we're performing, and to course-correct where necessary. We are proud to have met and exceeded our goals for customer service scores in 2019 and 2020.

**Please visit ramseycounty.us/CPRMetrics for a full suite of Communications & Public Relations metrics.*

How We Can Do Better

The Communications division was established in 2017 and the Communications & Public Relations department was established in 2019 – both organizations remain fledgling. The foundation of these organizational changes were a strong business case and commitment of support from those departments that had staff and resources transferred to the new area. In addition to direction and support from the County Board and Executive Team, Communications & Public Relations requires the strong support of departmental leadership towards the long-term countywide vision as this unified, aligned, countywide function matures.

In the 2022-2023 budget cycle, Communications & Public Relations will be expanding our capacity through a combination of employee transfers and new positions. The demand for all the functions in this department has been dramatically highlighted during the events of the past year and additional capacity is required to continue meeting expected service levels.

In the Communications division, one new Communications Associate FTE will be added to support the expansion of new functions of the Community & Economic Development and Housing Stability departments.

DEPARTMENT SUMMARY



Communications and Public Relations
John Siqveland, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The position will be funded at the 50% level (0.5 by HRA levy). We will continue to seek other revenue to expand and sustain this role to 100% in the 2022-2023 cycle.

Another position and funding will be transferred from the Health & Wellness Service Team in partnership with that Service Team that will provide additional capacity and support to Ramsey County's largest departments that have traditionally been significantly under-resourced in this area.

A new junior position will be added to our Open Data Portal program. In 2020 and 2021, a highly skilled staff member was redeployed through the COVID-19 Incident Command System at half-time to support the Open Data Program's current complement of one FTE. As evidenced this past year, organizational demand for our Open Data program has grown beyond the ability of 1 FTE to support. As with the current position, the new position will be funded through the Recorders Technology Fund.

Prior to the COVID-19 pandemic, a top priority of Information & Public Records was to convert an existing vacant FTE within the Service Team to a third position in the Government Relations division to provide greater coverage and support of the county's legislative initiatives. However, with the need in 2020 to maintain vacancies across the organization in order to adjust to a reduced levy target, this priority was necessarily put on hold. Following the need to continue maintaining vacancies in Information & Public Records to meet targets in the 2022-2023 budget, it is not possible to advance this priority unless another funding source is identified or becomes available during the budget.

Racial Equity

We worked with the COVID-19 Racial Equity and Community Engagement Response Team (RECERT) to support strategic communications and paid advertising campaigns, Trusted Messenger and community media programs, public events and legislative efforts throughout the COVID-19 pandemic. We expanded data sets and stories in the Open Data Portal to structure and offer forward data transparently to show the impact of existing and new programs based on race and ethnicity. We're working with our client departments to budget for translated content within projects to create more accurate and equitable access to program information. As part of the website mid-life refresh project we're undertaking in 2021, we're prioritizing improving the online user experience for people whose primary language is not English.

To continue improving our approach in 2022 and 2023, we must demonstrate and represent effectiveness and leadership in advancing Racial & Health Equity by building on the partnerships initiated during COVID-19 to activate a network of trusted community messengers and more highly utilize community media and partners. We must be intentional in whose stories we tell and showcase in county communications materials to ensure we're equitably portraying our community. We must also continue to participate in and prioritize advancing the efforts and initiatives of the Racial Equity Leadership Team and racial equity goals and initiatives of our leaders and colleagues in the Information and Public Records Service Team.

Community Engagement

In 2020 and 2021, Communications & Public Relations worked with department resources and secured Community Engagement funding to translate more temporary and permanent communications products into Spanish, Hmong, Somali, Karen and Oromo than ever before in the county's history - including public health

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

information, social media posts, signage, public meetings, print publications, advertising and videos. As a department that serves all other areas of the county, engagement efforts included promoting and supporting an unprecedented number of events through integrated communications campaigns such as virtual town halls and meetings, online presentations and coordinating with cable partners to provide COVID-19 updates in multiple formats and languages. The Government Relations division hosted the first employee and virtual community town halls in its history in addition to the ongoing regular engagement conducted with the state and federal legislative delegation. As part of the discovery phase for the website mid-life refresh project, the Communications division held paid engagements with non- and limited-English speakers and business owners from communities of color to help prioritize future website improvements. The Open Data program continued to work with peers across the nation and was recognized by them for several first-ever data stories that provide information transparently to the community – such as The Assessor’s Report, PAFR and Elections reporting.

How We Are Planning for the Future

We continue adapting, driving, reinforcing and leading organizational culture change in terms of service, policy, strategy and technology. From a customer service perspective, our scope is countywide but we have a relatively small staff. We need to manage expectations with all partners and stay in close contact with staff leadership, commissioners, partners and community members.

We also need to continue investing internal partners in our work and educating and re-educating new and existing staff on the value of engaging us early in projects and initiatives. Communications & Public Relations is designed to add maximum value to our community when engaged early by client departments as a strategic partner.

To retain our ability to look ahead and the capacity to execute and change we need to be realistic about staffing and capacity – the requests for expansion through staff transfers and additions will prevent us from falling behind on our ability to execute based on demand.

Additional notes

Percent increase in digital impressions is calculated using a monthly average of website, social media and email blast impressions.

Communications began tracking additional sites in 2018, leading to a significant increase in impressions and a higher than usual year to year percentage change. Social media engagement rate is calculated using a monthly average of engagement rate scores for each of our social media platforms.

The customer service score is based on the average score reported on internal customer surveys.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Communications and Public Relations

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	523,148	529,536	704,234	720,590
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	20,000	-	-	-
Property Tax Levy	2,028,283	2,023,219	2,094,935	2,064,069
Total Revenue / Estimated Revenue	2,571,431	2,552,755	2,799,169	2,784,659

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Actual	Actual	Actual
Personnel Services	2,030,585	2,041,331	2,231,405	2,211,537
Professional Services	539,854	507,924	565,214	570,572
Client Services	-	-	-	-
Supplies	992	3,500	2,550	2,550
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	2,571,431	2,552,755	2,799,169	2,784,659

Department Summary

BUDGET SUMMARY

Communications and Public Relations

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	2,531,361	2,552,755	2,799,169	2,784,659
Expenditure / Appropriation - Grants / Projects	40,070	-	-	-
Revenue / Est. Revenue - Operating Budget	543,148	529,536	704,234	720,590
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	2,028,283	2,023,219	2,094,935	2,064,069
Inc/(Dec) from Previous Year			71,716	(30,866)
% Inc/(Dec) from Previous Year			3.5%	(1.5)%
Inc/(Dec) From 2 Years				40,850
% Inc/(Dec) From 2 Years				2.0%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Communications and Public Relations

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Countywide Communications	1,990,036	2,037,712	2,262,627	2,244,002
Government Relations	454,766	427,618	449,117	453,232
Historical Soc Of Ramsey Co	86,559	87,425	87,425	87,425
Total Operating Budget	2,531,361	2,552,755	2,799,169	2,784,659
Inc/(Dec) from Previous Year			246,414	(14,510)
% Inc/(Dec) from Previous Year			9.7%	(0.5)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	40,070	-	-	-
Total Grants / Projects	40,070	-	-	-
Total Expenditure / Appropriation	2,571,431	2,552,755	2,799,169	2,784,659

Inc/(Dec) from Previous Year			246,414	(14,510)
% Inc/(Dec) from Previous Year			9.7%	(0.5)%
Inc/(Dec) for 2 Years				231,904
% Inc/(Dec) for 2 Years				9.1%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Communications and Public Relations

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Countywide Communications	523,148	529,536	704,234	720,590
Government Relations	20,000	-	-	-
Total Operating Budget	543,148	529,536	704,234	720,590
Inc/(Dec) from Previous Year			174,698	16,356
% Inc/(Dec) from Previous Year			33.0%	2.3%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	543,148	529,536	704,234	720,590

Inc/(Dec) from Previous Year			174,698	16,356
% Inc/(Dec) from Previous Year			33.0%	2.3%
Inc/(Dec) for 2 Years				191,054
% Inc/(Dec) for 2 Years				36.1%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Communications and Public Relations

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Countywide Communications	16.00	16.00	18.00	18.00
Government Relations	2.00	2.00	2.00	2.00
Total Operating Budget	18.00	18.00	20.00	20.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	18.00	18.00	20.00	20.00

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
Communications Associate	1.00	1.00
Total FTE Changes	1.00	1.00
Total FTE	21.00	21.00

Inc/(Dec) From Previous Year	3.00	-
Inc/(Dec) for 2 Years	-	3.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Communications and Public Relations

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Communications	D	19.00	2,262,627	704,234	1,558,393
Government Relations	D	2.00	449,117	-	449,117
Historical Society of Ramsey County	D	-	87,425	-	87,425
		21.00	2,799,169	704,234	2,094,935

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	21.00	2,799,169	704,234	2,094,935
			21.00	2,799,169	704,234	2,094,935
2021 Approved Budget			18.00	2,552,755	529,536	2,023,219
Inc/(Dec.) from 2021 Budget			3.00	246,414	174,698	71,716
% Inc/(Dec.) from 2021 Budget				9.7%	33.0%	3.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Communications and Public Relations

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Countywide Communications	D	19.00	2,244,002	720,590	1,523,412
Government Relations	D	2.00	453,232	-	453,232
Historical Society of Ramsey County	D	-	87,425	-	87,425
		21.00	2,784,659	720,590	2,064,069

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M					
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D	100.00%	21.00	2,784,659	720,590	2,064,069
			21.00	2,784,659	720,590	2,064,069
2022 Proposed Budget			21.00	2,799,169	704,234	2,094,935
Inc/(Dec.) from 2022 Proposed Budget			-	(14,510)	16,356	30,866
% Inc/-Dec. from 2022 Proposed Budget				(0.5%)	2.3%	1.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Project Management
Dawn Siegling, Director

121 7th Place East
651-266-3480

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Enterprise Project Management Office (EPMO) is an internal service organization – a county-wide resource available to Ramsey County Service Teams – providing staff and consulting expertise to plan and manage projects that deliver improvements to our processes, services and capabilities.

The EPMO Service Offerings include:

- Process Improvement
- Process Re-engineering
- Business Analysis
- Project Management
- Program management
- Organizational change management

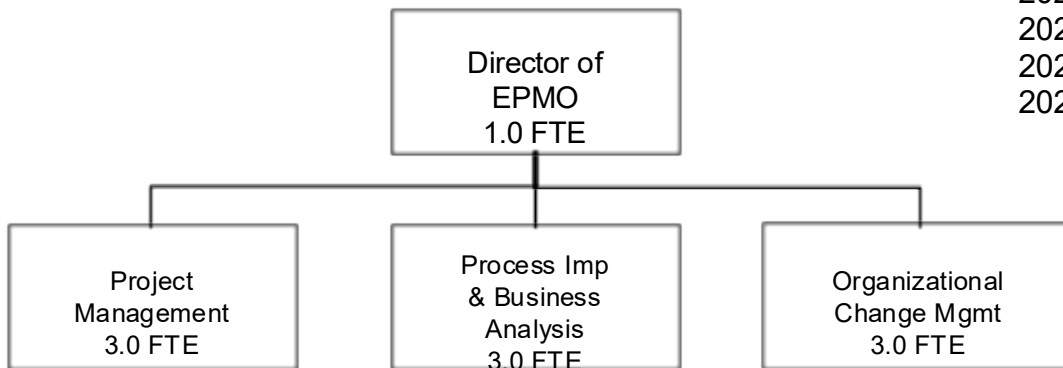
Fundamentally, the EPMO serves as a bridge in creating and managing the link between strategy and results. An organization-wide commitment to project management leads to better results and quicker, more predictable realization of business outcomes. By applying structured project management principals and disciplines to our most important strategic initiatives, the County can accelerate the delivery of improvements to business processes and supporting technologies, which in turn provides greater efficiencies and better services to residents.

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

2020 Approved	10.00
2021 Approved	10.00
2022 Proposed	10.00
2022 Proposed	10.00

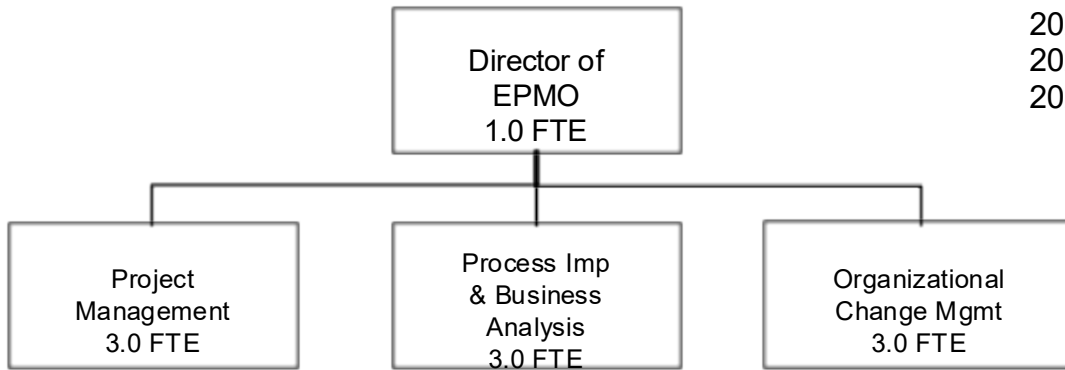


Project Management
Dawn Siegling, Director

121 7th Place East
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart



Personnel – FTE

2020 Approved	10.00
2021 Approved	10.00
2022 Proposed	10.00
2022 Proposed	10.00

Department Impact

The Enterprise Project Management Office (EPMO) impacts the well-being of Ramsey County by supporting business units across the county in their initiatives to create innovative solutions that strengthen our community health and safety. Projects managed by the EPMO have supported the delivery of initiatives that decrease homelessness and improves outcomes for residents with creative human services programs.

EPMO impacts the prosperity of Ramsey County through efforts to recruit, train, and support vendors from diverse communities and creating community leadership opportunities through the sourcing process.

EPMO impacts opportunity by hiring staff and interns that represent the communities they serve.

EPMO models accountability with forward-thinking investment, fiscal accountability and transparency through professional operations and financial management. As the EPMO matures, baselines will be established of current performance levels to establish a realistic and achievable plan to gradually improve performance levels year over year.

The EPMO has been deeply involved in the County’s strategic priorities of Residents First, Advancing Racial Equity, Stability Starts with a Place to Call Home, and Talent Attraction, Retention and Promotion, by providing resources to assist in the evaluation and implementation of this important work, via initiatives such as RECERT, RECEAT, and PCAT, the Landlord Assistance project, Housing Stability, and several themes of the TARP project.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	% of EPMO consultants hired within 30 days	Accountability	-	67%	100%	90%	95%
2.	% of Statements of Work with Small Business Minority Owned Enterprises	Opportunity	-	0%	15.4%	20%	20%
3.	Employee retention %	Accountability	-	0%	75%	100%	100%

The Story Behind the Baselines

As the EPMO matures, establishing baseline values of current performance levels and establishing a realistic and achievable plan to gradually increase performance year over year will be a focus that informs how the EPMO is shaped. The EPMO has expanded practice offerings to include change management, process improvement, and program management and is moving to include portfolio management.

The current staffing model relies heavily on contracted staff. In 2020, an RFP for new Master Services Agreements was completed, and our pool of contracted vendors expanded to include new service offerings to support the strategic initiatives that the EPMO is now involved in. A future goal is to develop an MSA Vendor Quality Index to ensure the highest level of customer value.

Because our model relies on contracted resources, the speed at which we can obtain those resources is vitally important. We have been able to streamline the process down to approximately four weeks and maintain that timeline consistently. This leads to better customer service and financial efficiencies.

The EPMO still needs to understand, of the projects completed in a year, how many are completed with the highest level of customer satisfaction. Also, understanding the number of projects that result in achieving County goals and strategic priorities is of great importance, in particular, those that result in awarding Statements of Work (SOW) to minority-owned businesses and seeking projects that result in resident experience improvement.

How We Can Do Better

The EPMO has an opportunity to provide project management support to advance key Strategic Priorities such as Residents First, Racial and Health Equity and other important organizational initiatives. Application of disciplined project management, program management, process improvement and organizational change management practices on such projects will increase the predictability of project team performance against project budgets, timelines and overall quality of projects.

Project Management
Dawn Siegling, Director

121 7th Place East
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

In the last budget cycle, the EPMO moved to a no-levy funding model. The EPMO now operates as an internal consulting organization, charging an hourly rate to internal departments for the services of EPMO employees and consultants, requiring departments to budget for the use of EPMO services. Efforts are underway to continue to demonstrate the merits of professional project management disciplines and the qualitative results of previous work.

In response to COVID-19, the County quickly reprioritized initiatives. In the early weeks of the pandemic, approximately 50% of EPMO staff and consultants shifted roles and duties to assist these initiatives. Several EPMO staff are also supporting new initiatives related to homelessness and racial equity work across the county, including: Stability Starts with a Place to Call Home and the Racial Equity and Community Engagement Response Team (RECERT). All projects that resulted from COVID-19 requiring EPMO support were staffed within 14 days. The goal of the EPMO is to be an agile partner to our business units by providing leadership, facilitation and tools to aid in the success of these initiatives and projects.

Racial Equity

The EPMO has had the opportunity to support the county's programs advancing racial equity by providing project management, business analysis, and organizational change management services to initiatives such as the Racial Equity and Community Engagement Response Team (RECERT), Racial Equity and Community Engagement Action Team (RECEAT), and the Purchasing and Contracting Action Team (PCAT), as well as projects such as Landlord Assistance Housing Stability and Homelessness Planning. As the EPMO expands its level of involvement in strategic initiatives across the county, we hope to have more of an impact on outcomes in these areas.

Community Engagement

As mentioned above, we have had the opportunity to contribute to the communities most impacted by racial inequities via our involvement in projects that directly impact those communities. In addition, we have engaged by working through the nonprofit organization Genesys Works, which provides opportunities to high school students in underserved areas of our County who may not normally have the opportunity to participate in an internship. The EPMO and Information Services are hosting two interns this year. We hope to build on this program in the future.

How We Are Planning for the Future

Ramsey County will continue to accelerate the pace of change required to fully realize the county's vision and strategic priorities. The EPMO is ideally positioned to enable this ever-increasing level of change, creating the methods, tools, and facilitation of change that staff will experience as we transform to meet evolving resident and customer needs. Industry proven practices in program and project management, organizational change management, business analysis and process improvement will be adopted and adapted to ensure major change initiatives are completed and the benefits fully realized.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Project Management

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	6,197,057	8,219,077	7,683,945	7,710,062
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	209,632	-	-	-
Total Revenue / Estimated Revenue	6,406,689	8,219,077	7,683,945	7,710,062

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	540,466	1,676,461	1,347,297	1,360,622
Professional Services	5,866,223	6,540,116	6,335,648	6,348,440
Client Services	-	-	-	-
Supplies	-	2,500	1,000	1,000
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	6,406,689	8,219,077	7,683,945	7,710,062

Department Summary

BUDGET SUMMARY

Project Management

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	6,406,689	8,219,077	7,683,945	7,710,062
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	6,197,057	8,219,077	7,683,945	7,710,062
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	209,632	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			0.0%	0.0%
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				0.0%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY **Project Management**
BY DIVISION

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Project Management Office	6,406,689	8,219,077	7,683,945	7,710,062
Total Operating Budget	6,406,689	8,219,077	7,683,945	7,710,062
Inc/(Dec) from Previous Year			(535,132)	26,117
% Inc/(Dec) from Previous Year			(6.5)%	0.3%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	6,406,689	8,219,077	7,683,945	7,710,062

Inc/(Dec) from Previous Year			(535,132)	26,117
% Inc/(Dec) from Previous Year			(6.5)%	0.3%
Inc/(Dec) for 2 Years				(509,015)
% Inc/(Dec) for 2 Years				(6.2)%

Department Summary

**REVENUE / ESTIMATED REVENUE SUMMARY
BY DIVISION**

Project Management

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Project Management Office	6,197,057	8,219,077	7,683,945	7,710,062
Total Operating Budget	6,197,057	8,219,077	7,683,945	7,710,062
Inc/(Dec) from Previous Year			(535,132)	26,117
% Inc/(Dec) from Previous Year			(6.5)%	0.3%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	6,197,057	8,219,077	7,683,945	7,710,062

Inc/(Dec) from Previous Year			(535,132.00)	26,117.00
% Inc/(Dec) from Previous Year			(6.5)%	0.3%
Inc/(Dec) for 2 Years				(509,015.00)
% Inc/(Dec) for 2 Years				(6.2)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Project Management

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Project Management Office	10.00	10.00	10.00	10.00
Total Operating Budget	10.00	10.00	10.00	10.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	10.00	10.00	10.00	10.00

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
None	-	-
Total FTE Changes	-	-
Total FTE	10.00	10.00

Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Project Management

Program / Service	Mand./ Discr.	2022 Proposed			Levy
		FTEs	Budget	Financing	
Project Management Office	D	10.00	7,683,945	7,683,945	-
		10.00	7,683,945	7,683,945	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	-	-	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	-	-	-
Total Discretionary	D	100.00%	10.00	7,683,945	7,683,945	-
			10.00	7,683,945	7,683,945	-
2021 Budget			10.00	8,219,077	8,219,077	-
Inc/(Dec.) from 2021 Budget			-	535,132	535,132	-
% Inc/-Dec. from 2021 Budget				(6.5%)	(6.5%)	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Project Management

Program / Service	Mand./ Discr.	2023 Proposed			Levy
		FTEs	Budget	Financing	
Project Management Office	D	10.00	7,710,062	7,710,062	-
		10.00	7,710,062	7,710,062	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M		-	-	-	-
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	-	-	-
Total Discretionary	D	100.00%	10.00	7,710,062	7,710,062	-
			10.00	7,710,062	7,710,062	-

2022 Proposed Budget			10.00	7,683,945	7,683,945	-
Inc/(Dec.) from 2022 Proposed Budget			-	26,117	26,117	-
% Inc/-Dec. from 2022 Proposed Budget				0.3%	0.3%	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Information Services, within the Information and Public Records Service Team, provides technology services and support county-wide. As technology continues to play a larger role in the lives of Ramsey County residents and in the work performed by Ramsey County staff, the Department of Information Services (IS) continues to evolve our skill sets and transform the services we provide. The IS department is passionate about the county's goals and values, working to support and enable achievement of racial equity as we move toward the vision of a vibrant community where all are valued and thrive.

Key aspects of the services and support provided by Information Services include:

- Technology infrastructure, including voice and data networks; hosting of applications and data; backup and recovery of systems and data; integration with State systems.
- Core support services, including service desk; mobile device acquisition and support; moves/adds/changes as staff get promoted or transfer to a new department or building.
- Technology project engagement, where we assist Service Teams in selecting, implementing and supporting applications that increase productivity and / or improve the resident experience.
- Designing' deploying and supporting technologies that enhance the productivity of the staff and, aspirationally, unleashing their creativity.
- Acquiring and supporting collaboration tools that enhance team effectiveness, for example email, file sharing, video conferencing, virtual group workspaces, voice and data integration.
- Network and data security, including the policies, tools and processes to mitigate the risks associated with cybersecurity.
- Financial management related to IS operations and technology acquisition and refresh.

DEPARTMENT SUMMARY

Information Services
Rich Christensen, CIO

121 7th Place E., Suite 2300
Phone Number 651-266-3400

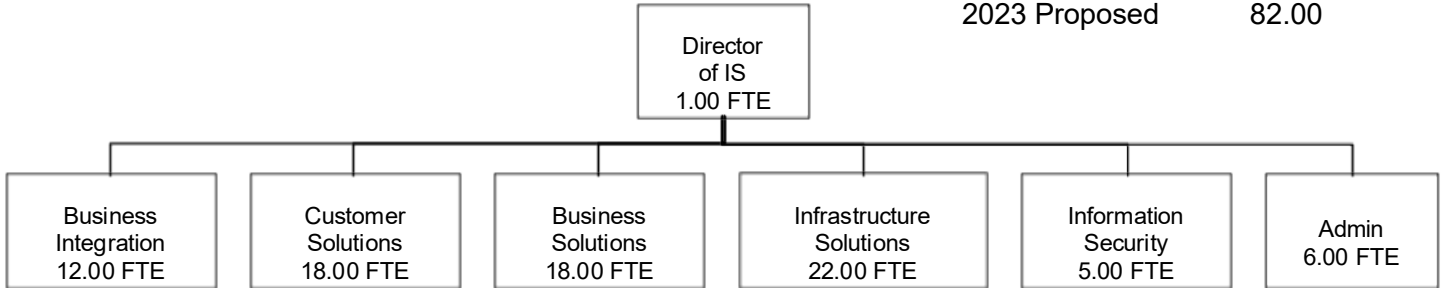
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Information Services 2022 Organizational Chart

Personnel – FTE

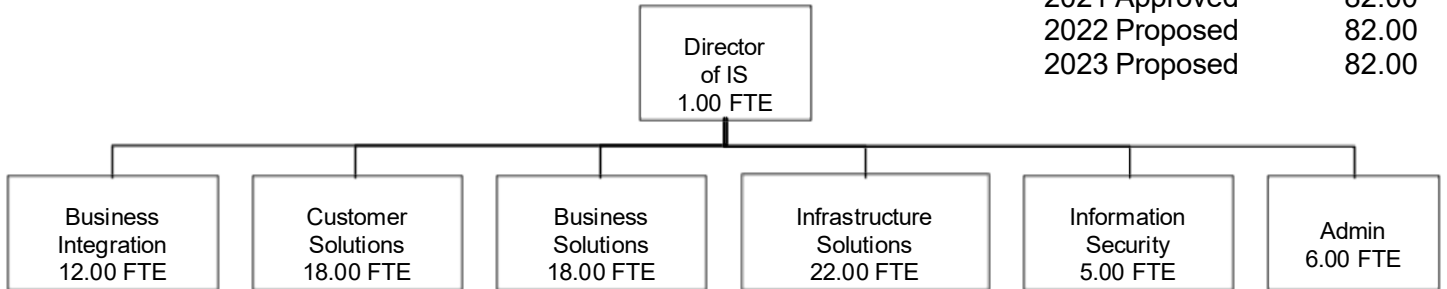
2020 Approved	79.00
2021 Approved	82.00
2022 Proposed	82.00
2023 Proposed	82.00



Information Services 2023 Organizational Chart

Personnel – FTE

2020 Approved	82.00
2021 Approved	82.00
2022 Proposed	82.00
2023 Proposed	82.00



Information Services
Rich Christensen, CIO

121 7th Place E., Suite 2300
Phone Number 651-266-3400

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

With the greater reliance on technology to support county staff in delivery of services, IS is partnering with the service teams to define and delivery technology solutions that put the resident first, remove barriers to racial equity, and provide staff with the tools needed to serve those most in need. Within this framework, the IS role is to *Make Everyone in Ramsey County More Productive*. The strategic elements being put in place to achieve this include building a more resilient technology infrastructure, deploying county-wide collaboration and productivity platforms, developing close partnership with the service teams, developing talent and embracing the new county values.

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Making everyone in Ramsey County more productive via deployment and support of collaboration tools, as measured by the number of meetings conducted via MS Teams</i>	<i>Accountability</i>	-	5,000	43,000	75,000	75,000
2.	<i>Increasing resiliency by enabling workforce flexibility as measured by the percent of county staff provided with technology to allow mobile work</i>	<i>Opportunity</i>	20%	25%	63%	75%	80%
3.	<i>Racial Equity and Community Engagement: directly engage in multiple initiatives that advance racial equity</i>	<i>Racial Equity</i>	-	3	5	7	7

The Story Behind the Baselines

In response to the Covid-19 pandemic, IS helped to enable the rapid Service Redesign efforts that allowed the county to provide critical services when the community needed us most. We adapted our technology governance model to incorporate racial equity and community engagement in all investment decisions as one method to ensure equity is considered as we move at an accelerated pace.

In support of staff safety, IS played a major role in the rapid shift to a remote workforce, introducing new productivity platforms and expanding secure network access technologies. Technology platforms that enable collaboration via virtual working sessions, video meetings, shared access to common data were made available to all County staff. Adoption was swift and county staff are now comfortable with the technology and tools as evidenced by the roughly 10,000 virtual meetings conducted monthly.

The IS service desk has experienced a dramatic increase in the volume of calls taken over the last few years as the number and variety of devices on our network has grown 3X. Customer satisfaction has remained high at 97% as result of several initiatives, including the consolidation of calls into the central IS service desk, streamlining customer support, and maturing our incident and problem management capabilities.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Our metrics support our strategic intent to make everyone in Ramsey County more productive, providing technology solutions, solving technology issues, and building secure, resilient systems and infrastructure.

How We Can Do Better

The pandemic tested the resiliency of the technology platforms managed by IS, requiring us to accelerate investments in infrastructure, mobile technologies and cybersecurity. Our strategic shift to technology solutions provider is key to enabling the county's redesigned service model to operate at scale while continuing to evolve based on community input. Digitization of the many manual, paper intensive current processes is an example of technology enabling service delivery improvement opportunities. In order to keep up with the pace of change, we are implementing industry proven IT processes that help to move our organization to a higher maturity level while providing effective and efficient operations. The county currently delivers IT solutions and services via multiple approaches and our journey to Residents First will test this partially distributed IT model. Finding the right blend of centralized solution building and local agility will be key to the next evolution of the IS organization. Long range technology planning that forecasts and accounts for the ongoing costs and any offsetting reductions in operating expense is an area for growth, with the newly formed four-year financial planning Technology Governance subcommittee providing a step in this direction.

Racial Equity

A key element of the IS strategy is to ingrain racial equity into the fabric of the department. This manifests in a number of ways, including our performance metrics, talent acquisition and development, and partnerships with county organizations that provide direct services. Our racial equity performance measure shown above is designed to create opportunities for IS to be more directly involved in racial equity initiatives, taking us beyond our more comfortable behind the scenes supporting role.

While early in the journey to ingraining racial equity into our work, it has allowed us to see inequity where previously we may not have made the connection. Cybersecurity is an example where our focus on improving the security of resident data has greatest benefit in communities of greatest need for our county services. A disproportionate share of the personally identifiable data we house in county systems comes from these communities and a security breach therefore has a higher impact on residents in these communities. With this knowledge, we are adjusting our priority and focus to mitigate this cyber risk.

Community Engagement

As mentioned above, we defined a racial equity and community engagement performance measure in support of our desire and commitment to engage directly in initiatives that benefit the communities most in need. In this vein, IS is implementing multi-language web applications such as food access and election services and will continue to broaden community access to critical information. Information Technology is a great career opportunity for youth, under-employed, and displaced workers in the county. IS can add value via a number of ways, including: engaging with Workforce Solutions related to residents whose previous positions in IT have been disrupted by the pandemic; providing youth internship opportunities via community organizations such as Genesys Works; and hiring adult interns into growing areas such as information security providing invaluable experiences that help residents transition into well paying positions.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Are Planning for the Future

The strategic focus for Information Services will continue to be the solutions providers and problem solvers who make everyone in Ramsey County more productive by providing technology solutions that help the residents and staff thrive. Having moved up the capability maturity model, and functioning in a right sized ITIL environment, IS will be able to successfully manage and support all technology deployed within Ramsey County, including 24x7 operations and problem resolution. The county's data will be protected from cybersecurity attacks, and the county will be more resilient to disruption and able to change as residents needs change. Our talent development model will draw from the diverse population in Ramsey County, providing opportunity for growth and development, doing our part in creating a community where all are valued and thrive.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Information Services

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	24,352,852	25,604,848	26,456,385	27,458,682
Intergovernmental Revenue				
Federal	-	-	-	-
State	9,793	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	9,793	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,215,229	-	-	-
Property Tax Levy	222,400	-	-	-
Use of Fund Balance	519,568	519,586	500,000	250,000
Total Revenue / Estimated Revenue	26,319,842	26,124,434	26,956,385	27,708,682

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	9,637,550	10,716,464	11,685,335	12,042,632
Professional Services	10,301,713	9,617,970	10,781,050	11,176,050
Client Services	-	-	-	-
Supplies	18,251	40,000	40,000	40,000
Capital Outlay	6,362,328	5,750,000	4,450,000	4,450,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	26,319,842	26,124,434	26,956,385	27,708,682

Department Summary

BUDGET SUMMARY

Information Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	23,111,945	26,124,434	26,956,385	27,708,682
Expenditure / Appropriation - Grants / Projects	3,207,897	-	-	-
Revenue / Est. Revenue - Operating Budget	24,363,499	25,604,848	26,456,385	27,458,682
Revenue / Est. Revenue - Grants / Projects	1,214,375	-	-	-
Use of Fund Balance	519,568	519,586	500,000	250,000
County Tax Levy	222,400	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Information Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Information Services	18,479,294	21,229,434	23,361,385	24,048,682
Enterprise Resource Planning	2,541,000	2,595,000	2,595,000	2,660,000
Computer Equipment and Software	2,091,651	2,300,000	1,000,000	1,000,000
Total Operating Budget	23,111,945	26,124,434	26,956,385	27,708,682

Inc/(Dec) from Previous Year			831,951	752,297
% Inc/(Dec) from Previous Year			3.2%	2.8%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	3,207,897	-	-	-
Total Grants / Projects	3,207,897	-	-	-
Total Expenditure / Appropriation	26,319,842	26,124,434	26,956,385	27,708,682

Inc/(Dec) from Previous Year			831,951	752,297
% Inc/(Dec) from Previous Year			3.2%	2.8%

Inc/(Dec) for 2 Years				1,584,248
% Inc/(Dec) for 2 Years				6.1%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Information Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Information Services	24,363,499	25,604,848	26,456,385	27,458,682
Total Operating Budget	24,363,499	25,604,848	26,456,385	27,458,682
Inc/(Dec) from Previous Year			851,537	1,002,297
% Inc/(Dec) from Previous Year			3.3%	3.8%
Grants / Projects	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
COVID-19 CARES Act - Operations (G111001)	1,214,375	-	-	-
Total Grants / Projects	1,214,375	-	-	-
Total Revenue / Estimated Revenue	25,577,874	25,604,848	26,456,385	27,458,682
Inc/(Dec) from Previous Year			851,537.00	1,002,297.00
% Inc/(Dec) from Previous Year			3.3%	3.8%
Inc/(Dec) for 2 Years				1,853,834.00
% Inc/(Dec) for 2 Years				7.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Information Services

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Information Services	79.00	79.00	82.00	82.00
Total Operating Budget	79.00	79.00	82.00	82.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Projects/Grants	-	-	-	-
Total Existing Permanent FTE	79.00	79.00	82.00	82.00

	FY22 Proposed	FY23 Proposed
FTE Changes		
None	-	-
Total FTE Changes	-	-
Total FTE	82.00	82.00

Inc/(Dec) From Previous Year	3.00	-
Inc/(Dec) for 2 Years		3.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Information Services

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
IT Services	D	82.00	22,161,385	22,161,385	-
User Department HW/SW Maint	D	-	1,200,000	1,200,000	-
ERP Programs	D	-	2,595,000	2,595,000	-
HW/SW Replacement	D	-	1,000,000	1,000,000	-
Telecommunications	D	-	-	-	-
		<u>82.00</u>	<u>26,956,385</u>	<u>26,956,385</u>	<u>-</u>

SUMMARY		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	100.00%	82.00	26,956,385	26,956,385	-
			<u>82.00</u>	<u>26,956,385</u>	<u>26,956,385</u>	<u>-</u>

2021 Budget			82.00	26,123,434	26,124,434	-
Inc/(Dec.) from 2021 Budget			-	831,951	831,951	-
% Inc/-Dec. from 2021 Budget				3.2%	3.2%	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Information Services

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
IT Services	D	82.00	22,848,682	22,848,682	-
User Department HW/SW Maint	D	-	1,200,000	1,200,000	-
ERP Programs	D	-	2,660,000	2,660,000	-
HW/SW Replacement	D	-	1,000,000	1,000,000	-
Telecommunications	D	-	-	-	-
		<u>82.00</u>	<u>27,708,682</u>	<u>27,708,682</u>	<u>-</u>

SUMMARY		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	100.00%	82.00	27,708,682	27,708,682	-
			<u>82.00</u>	<u>27,708,682</u>	<u>27,708,682</u>	<u>-</u>

2022 Proposed Budget		82.00	26,956,385	26,956,385	-
Inc/(Dec.) from 2022 Proposed Budget		-	752,297	752,297	-
% Inc/-Dec. from 2022 Proposed Budget			2.8%	2.8%	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Technology Applications

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	-	2,800,000	5,100,000	6,500,000
Total Revenue / Estimated Revenue	-	2,800,000	5,100,000	6,500,000

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	-	2,800,000	5,100,000	6,500,000
Client Services	-	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	2,800,000	5,100,000	6,500,000

Department Summary

BUDGET SUMMARY

Technology Applications

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	-	2,800,000	5,100,000	6,500,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
County Tax Levy		2,800,000	5,100,000	6,500,000
Inc/(Dec) from Previous Year			2,300,000	1,400,000
% Inc/(Dec) from Previous Year			82.1%	27.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY Technology Applications BY DIVISION

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Technology Applications	-	2,800,000	5,100,000	6,500,000
Total Operating Budget	-	2,800,000	5,100,000	6,500,000

Inc/(Dec) from Previous Year	2,300,000	1,400,000
% Inc/(Dec) from Previous Year	82.1%	27.5%

Grants / Projects	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	-	2,800,000	5,100,000	6,500,000

Inc/(Dec) from Previous Year	2,300,000	1,400,000
% Inc/(Dec) from Previous Year	82.1%	27.5%

Inc/(Dec) for 2 Years	3,700,000
% Inc/(Dec) for 2 Years	132.1%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Technology Applications

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
None				
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	-	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				-
% Inc/(Dec) for 2 Years				-

** There are no budgeted Revenues in this Department

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Property Tax, Records, and Election Services Department primarily provides information and services related to property tax, property ownership, elections and money received by the county that are assigned to the statutory offices of the County Auditor, County Treasurer, County Recorder, and Examiner of Titles. Functional teams include:

Unified Team: The Unified Team performs resident and business focused services for our community. This team provides the front-line, customer service support for the IPR service team. Work related to answering customer inquiries, processing property taxes, delinquent property tax management, document recording, and assessing services are all part of daily operations.

Property Tax Services: This area is comprised of the Tax Accounting and Tax-Forfeited Land teams. The Tax Accounting team is responsible for the calculation, billing, distribution, adjustment, and reporting of the County's largest revenue source – property taxes. The Tax-Forfeited Land team focuses on cultivating productive properties for residents, the environment, and the community through preserving homeownership, acting as environmental stewards, investing in the surrounding community, and sustaining the local tax base through the administration of tax-forfeited lands.

Elections Services: The Elections team administers elections in Ramsey County in a fair, honest, impartial, accurate and efficient manner. The team is responsible for voter registration, absentee voting, polling places, election judges, ballots, election results, accurate and timely election information, and candidate filing. The Elections team administers city and school district elections for most jurisdictions in the County under contracts for election services.

Examiner of Titles: The Examiner of Titles is appointed by the District Court to administer the registered land system, commonly referred to as the Torrens system. The Examiner's office examines titles and issues reports to the Court to register title to land; hears related Torrens cases; supervises all Torrens proceedings; issues directives and certifications in administrative proceedings; and serves as legal advisor to the Registrar of Titles.

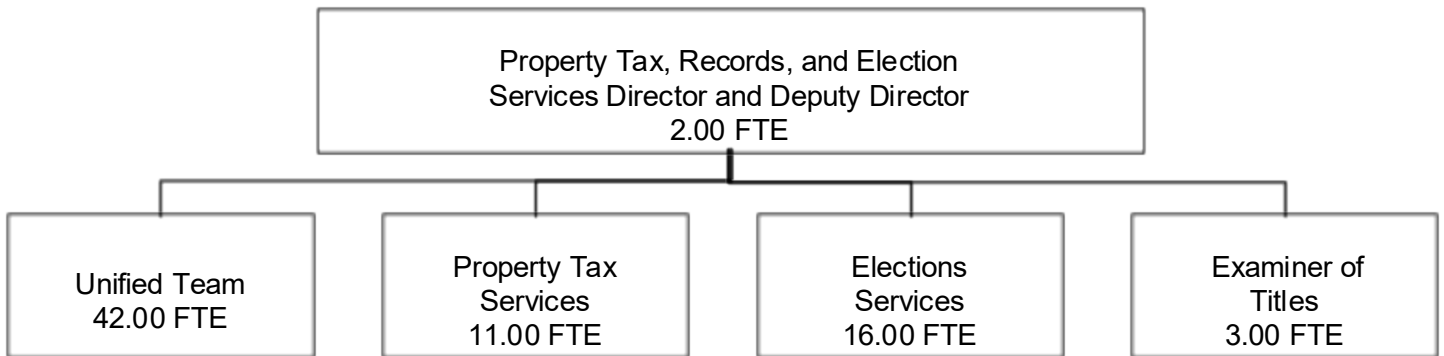
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

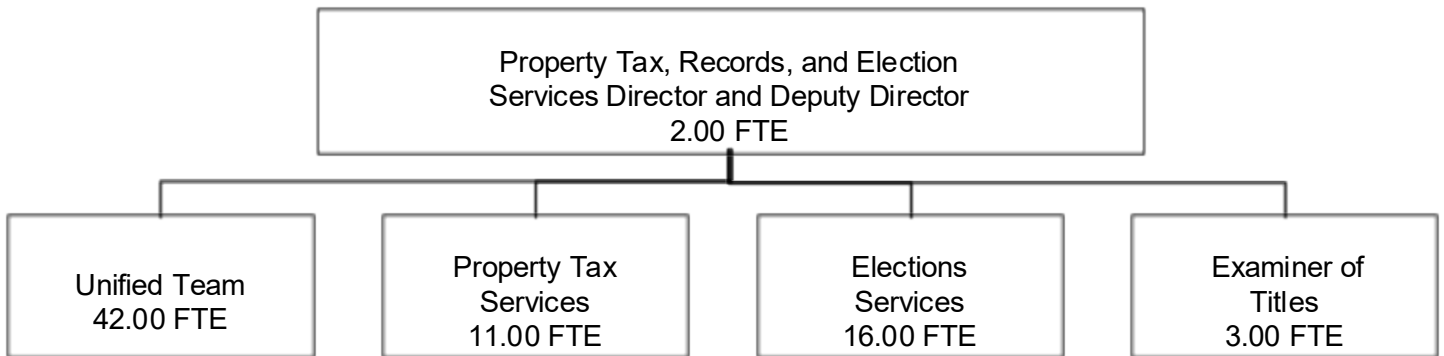
2020 Approved	34.00
2021 Approved	33.00
2022 Proposed	74.00
2023 Proposed	74.00



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	34.00
2021 Approved	33.00
2022 Proposed	74.00
2023 Proposed	74.00



Property Tax, Records and Election Services
Heather Bestler, Director

90 Plato Blvd West
651-266-2195

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

The department provides direct impact to residents and customers through its activities aligned with the County's goals and strategic priorities. Primary department activities focus around customer service, land records, property taxes, money, elections, and tax-forfeited land administration.

The Unified Team, as the primary point of department customer service, has daily opportunities to impact county goals and programs through service delivery. The team processes thousands of customer transactions monthly. Transactions include tax statements and payments; document recordings; permits; homestead applications; and delinquent property tax management. Each interaction is an opportunity for the county to serve its residents and customers through **effective, efficient, and accessible** resident-centric service.

Efforts to increase voter registration and voter turnout, especially in areas of traditionally low turnout, through **Community Engagement** impacts the **Prosperity** of residents as voting tends to increase the attention and resources committed to a given community. Efforts to support the County strategic priority of **Racial Equity** include hiring a diverse election judge contingency and providing in-person translators to ensure our polling locations are welcoming to our highly diverse community. These efforts are enhanced by our **community engagement** program and support the County's **Opportunity** goal by making services more **accessible**. The County's **Accountability** goal is achieved by ensuring public trust through delivering accurate election results with secure and **resilient** elections systems, and providing a professional, specialized election work force through contracts for election services. Further reinforcing public trust are efforts to make it easier to vote through agile and expansive absentee in-person voting and ballot drop-off operations.

Tax-forfeited land administration efforts seek to support the **Racial Equity, Economic Development and Home Stability** strategic priorities through the cultivation of productive properties for residents, the environment, and the community. Department modernization efforts aim to keep residents in their homes by strengthening forfeiture prevention activities and building a **community engagement** program to educate and involve residents. Acting as environmental stewards through the emphasize of recycling and mitigating environmental hazards contributes to the County's **Well-being** goal. Emphasizing the use of minority and women owned small businesses and supporting non-profit job training programs contribute to the County's **Opportunity** goal by investing in the surrounding community and sustaining the local tax base.

Accurate calculation and collection of property taxes and other revenues through the investment in the County's property tax and records system supports the County's **Accountability** goal. Additional efforts include the implementation of an enterprise cashing and receipting management system ("ECRM") that provides for standard receipting, reduced risk, and better visibility of money coming into the County. A key component of the ECRM system is a centralized payment portal that will allow our customers to make secure payments for any items owed to the county at the time and manner of their choosing – providing a **Residents First** experience that delivers **effective, efficient, and accessible** services.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Percent of voters voting absentee at the general election prior to Election Day</i>	<i>Prosperity, Opportunity, Accountability</i>	24%	13%	65.51%	50%	50%
2.	<i>Percent of all voters voting for the first time</i>	<i>Prosperity</i>	2.1%	0.05%	6.04%	0.05%	4.5%
3.	<i>Improve customer experience levels (5-point customer experience scale)</i>	<i>Opportunity, Accountability</i>	4.14	4.39	4.5	4.6	4.7

The Story Behind the Baselines

Some of the lowest voter turnout precincts in the state are in Ramsey County, which also happen to be some of the County’s most diverse precincts. Increased involvement of Election staff in working with community groups and schools to remove barriers to voting and to invite nonvoters to participate has assisted in growing the County’s number of first-time voters in each election and addressing racial inequities in voting.

Early voting (both mail and in-person) increased significantly in 2020, in large part due to COVID-19. While initially a matter of convenience, absentee voting has now become the main avenue for casting a ballot and has translated into greater overall participation. The percentage of early voters shows the increased activity. The percentage of first-time voters provides an indication of how well we are reaching those that have not voted in the past.

Through organizational redesign, previously siloed functional areas were brought together to establish the Unified Team. This coordinated, single team effort improves the customer experience overall, and centralizes customer-facing work, service, and accountability. The Unified Team continues to undergo large-scale change by joining the Property Tax, Records, and Elections Services department and testing its agility through adaptation of services due to COVID-19. Established benchmarks for the Customer Experience – direct feedback from residents and customers on a detailed set of processing, service, convenience and overall satisfaction measures – will be used in 2021 to measure the success of COVID-19 service adaptation and used to inform further efforts.

How We Can Do Better

New realities posed by COVID-19 became a driving force for modernization, serving as a means to ensure our systems and processes are agile and resilient. The associated technology and processes have undergone rapid transformation and will need focused continuous improvement efforts to ensure their future reliability.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Modernization initiatives, such as the ECRM system and land records and taxation system, will continue to require significant investments in staffing resources until implementation. Strong management, effective change management, and staff resiliency continues to be critical during this time of transformation.

Community engagement in the form of changes to how residents and customers are provided education and interact with the county will continue to inform and impact our customer experience and outreach efforts.

Racial Equity

PTRES has taken a multi-faceted approach to advancing racial equity through renewing and expanding work with community partners, emphasizing the use of minority owned small businesses and supporting non-profit job training programs, and prioritizing hiring a diverse workforce. In elections, these efforts have resulted in recruiting a more diverse election judge pool, increased in-person language support, and a better informed and engaged electorate.

Operationalizing these practices will be a multi-year effort requiring consistency of purpose and effort, and creativity in finding new approaches. Connections need to be solidified with community groups that have outreach to population groups that our efforts have not yet reached. Harder yet will be reaching residents that are not affiliated with any community groups. Ultimately, these efforts will result in engaged and informed residents, a workforce that reflects the diversity of the County, and programs that reflect the priorities of the entire diverse community.

Community Engagement

In 2020, the elections office expanded its community engagement program through offering two rounds of engagement funding and working with other County departments to form new relationships with community groups. In 2021, the elections office is continuing this work by seeking new partnerships through the formal soliciting process and urging community partners to build upon their past elections community engagement work and seek to develop new ways to educate and inform their communities.

The tax-forfeited land administration team and the Unified Team are collaborating to stand up a new community engagement program beginning in 2021. The program seeks to form community partnerships that will assist in educating residents on paying property taxes and available assistance aimed at keeping them in their homes while also working with these same community partners to involve them and residents in policy setting and program direction.

How We Are Planning for the Future

The election vision is to have an engaged and heavily participating electorate that reflects our diverse community, and high public trust in the voting systems and results as election practices adapt over time.

It is likely that the County's ECRM system will need to change over time to meet resident expectations as to how they prefer to make payments. The current implementation will help establish the needed infrastructure and standardized processes to support future enhancements to service delivery.

DEPARTMENT SUMMARY



Property Tax, Records and Election Services
Heather Bestler, Director

90 Plato Blvd West
651-266-2195

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The department is implementing a new property tax system aimed at minimizing single points of knowledge and using an adaptive platform able to meet changing legislative requirements and exceeding resident expectations for service delivery. Investing in this infrastructure and working with the vendor to establish a strong Minnesota customer base and supportive user group will help the County remain secure in delivery of and public trust in this vital revenue source.

Tax-forfeited land (TFL) operations are going through a modernization effort to better reflect a Residents First focus and to create better awareness of the possibilities of using TFL property for the broader public good. Community engagement will help guide these efforts. Ideally prevention efforts will minimize the need for TFL activity, while utilizing minority and/or women owned small businesses and job training programs to invest in those properties that do go through tax-forfeiture will help contribute to the community and bring the properties to a productive status.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Property Tax, Records and Election Services

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	9,236,515	7,744,855	3,813,565	8,052,783
Intergovernmental Revenue				
Federal	421,304	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	421,304	-	-	-
Use of Money, Property & Sales	1,895,892	1,024,117	988,267	994,274
Other Revenue & Taxes	428,287	1,018,237	674,220	732,661
Property Tax Levy	191,933	2,808,661	3,058,174	3,129,121
Use of Fund Balance	1,143,780	550,000	753,291	-
Total Revenue / Estimated Revenue	13,317,711	13,145,870	9,287,517	12,908,839

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	8,123,238	8,759,168	6,478,100	9,533,457
Professional Services	3,794,394	4,025,678	2,643,755	3,187,228
Client Services	-	-	-	-
Supplies	211,818	140,024	82,926	88,946
Capital Outlay	1,052,249	143,500	82,736	99,208
Contingent	-	-	-	-
Intergovernmental Payments	51,751	77,500	-	-
Transfers	84,261	-	-	-
Total Expenditure / Appropriation	13,317,711	13,145,870	9,287,517	12,908,839

Department Summary

BUDGET SUMMARY

Property Tax, Records and Election Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	8,988,602	7,080,086	7,929,351	7,208,121
Expenditure / Appropriation - Grants / Projects	4,329,109	6,065,784	1,358,166	5,700,718
Revenue / Est. Revenue - Operating Budget	5,772,589	4,271,425	4,117,886	4,079,000
Revenue / Est. Revenue - Grants / Projects	6,209,409	5,515,784	1,358,166	5,700,718
Use of Fund Balance	1,143,780.00	550,000	753,291	-
County Tax Levy	191,933	2,808,661	3,058,174	3,129,121
Inc/(Dec) from Previous Year			249,513	70,947
% Inc/(Dec) from Previous Year			8.9%	2.3%
Inc/(Dec) From 2 Years				320,460
% Inc/(Dec) From 2 Years				11.4%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Tax, Records and Election Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Unified Team	3,157,724	3,224,199	3,413,888	3,370,413
Property Tax Services	1,550,028	1,456,803	1,164,960	1,148,865
County Recorder	-	-	-	-
Elections - County	2,793,099	882,283	1,853,508	1,180,924
Tax Forfeited Land	1,010,955	1,030,517	994,971	1,000,978
Examiner of Titles	476,796	486,284	502,024	506,941
Total Operating Budget	8,988,602	7,080,086	7,929,351	7,208,121

Inc/(Dec) from Previous Year			849,265	(721,230)
% Inc/(Dec) from Previous Year			12.0%	(9.1)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	84,261	-	-	-
PTRES COVID-19 Elections (G222003)	500,162	-	-	-
PTRES COVID-19 Center for Tech (G407008)	2,527,448	-	-	-
Elections City / School (P070035)	-	2,437,602	-	2,811,592
Elections Suburban City / School (P070058)	-	891,800	-	1,015,698
Elections Redistricting (P070059)	-	550,000	-	-
Tax Forfeited - 4 R (P070076)	429,378	900,000	426,756	427,248
Voting System Replacement (P070096)	-	420,562	-	502,454
Recorder Unallocated (P070102)	787,860	865,820	931,410	943,726
Total Grants / Projects	4,329,109	6,065,784	1,358,166	5,700,718

Total Expenditure / Appropriation	13,317,711	13,145,870	9,287,517	12,908,839
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Inc/(Dec) from Previous Year			(3,858,353)	3,621,322
% Inc/(Dec) from Previous Year			(29.4)%	39.0%

Inc/(Dec) for 2 Years				(237,031)
% Inc/(Dec) for 2 Years				-

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Tax, Records and Election Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Unified Team	-	2,621,231	1,876,221	2,006,998
Property Tax Services	1,317,969	499,677	947,862	947,862
County Recorder	1,727,546	-	-	-
Elections - County	710,239	-	183,173	7,503
Tax Forfeited Land	1,920,582	1,030,517	994,971	1,000,978
Examiner of Titles	96,253	120,000	115,659	115,659
Total Operating Budget	5,772,589	4,271,425	4,117,886	4,079,000

Inc/(Dec) from Previous Year			(153,539)	(38,886)
% Inc/(Dec) from Previous Year			(3.6)%	(0.9)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
PTRES COVID-19 Elections (G222003)	505,565	-	-	-
PTRES COVID-19 Center for Tech (G407008)	2,750,000	-	-	-
Elections City / School (P070035)	1,004,140	2,437,602	-	2,811,592
Elections Suburban City / School (P070058)	342,892	891,800	-	1,015,698
Tax Forfeited - 4 R (P070076)	300,000	900,000	426,756	427,248
Voting System Replacement (P070096)	332,828	420,562	-	502,454
Recorder Unallocated (P070102)	973,984	865,820	931,410	943,726
Total Grants / Projects	6,209,409	5,515,784	1,358,166	5,700,718

Total Revenue / Estimated Revenue	11,981,998	9,787,209	5,476,052	9,779,718
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Inc/(Dec) from Previous Year			(4,311,157)	4,303,666
% Inc/(Dec) from Previous Year			(44)	78.6%

Inc/(Dec) for 2 Years				(7,491)
% Inc/(Dec) for 2 Years				(0.1)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Property Tax, Records and Election Services

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Unified Team	41.00	42.00	42.00	42.00
Property Tax Services	10.00	9.00	7.00	7.00
Elections - County	16.00	16.00	16.00	16.00
Tax Forfeited Land	6.00	6.00	6.00	6.00
Examiner of Titles	3.00	3.00	3.00	3.00
Total Operating Budget	76.00	76.00	74.00	74.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Recorder Unallocated (P070102)	6.00	6.00	-	-
Total Grants / Projects	6.00	6.00	-	-
Total Existing Permanent FTE	82.00	82.00	74.00	74.00

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
None		
Total FTE Changes	-	-
Total FTE	74.00	74.00
Inc/(Dec) From Previous Year	(8.00)	-
Inc/(Dec) for 2 Years		(8.00)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 Proposed)

Property Tax, Records and Election Services

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Property Tax Services	M	7.00	1,164,960	947,862	217,098
County Recorder	M	-	-	-	-
Recorder's Unallocated	M	-	931,410	931,410	-
Elections, County	M	16.00	1,853,508	936,464	917,044
Voting Equipment Replacement	M	-	-	-	-
Elections, St Paul City/School	M	-	-	-	-
Elections, Suburban City/School	M	-	-	-	-
Tax Forfeited Land	M	6.00	994,971	994,971	-
Tax Forfeited - 4 R Program	D	-	426,756	426,756	-
Examiner of Titles	M	3.00	502,024	115,659	386,365
Redistricting	M	-	-	-	-
Unified Team	D	42.00	3,413,888	1,876,221	1,537,667
		<u>74.00</u>	<u>9,287,517</u>	<u>6,229,343</u>	<u>3,058,174</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	32.00	5,446,873	3,926,365	1,520,508
Total Mandated/Discretionary	M/D		-	-	-	-
Total Discretionary/Mandated	D/M		-	-	-	-
Total Discretionary	D		42.00	3,840,644	2,302,977	1,537,667
			<u>74.00</u>	<u>9,287,517</u>	<u>6,229,342</u>	<u>3,058,175</u>

2021 Budget		35.00	13,145,870	10,337,209	2,808,661
Inc/(Dec.) from 2021 Budget		39.00	3,858,353	(4,107,867)	249,514
% Inc/-Dec. from 2021 Budget			(29.4%)	(39.9%)	8.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED) Property Tax, Records and Election Services

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Property Tax Services	M	7.00	1,148,865	947,862	201,003
County Recorder	M	-	-	-	-
Recorder's Unallocated	M	-	943,726	943,726	-
Elections, County	M	16.00	1,180,924	7,503	1,173,421
Voting Equipment Replacement	M	-	502,454	502,454	-
Elections, St Paul City/School	M	-	2,811,592	2,811,592	-
Elections, Suburban City/School	M	-	1,015,698	1,015,698	-
Tax Forfeited Land	M	6.00	1,000,978	1,000,978	-
Tax Forfeited - 4 R Program	D	-	427,248	427,248	-
Examiner of Titles	M	3.00	506,941	115,659	391,282
Redistricting	M	-	-	-	-
Unified Team	D	42.00	3,370,413	2,006,998	1,363,415
		74.00	12,908,839	9,779,718	3,129,121

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	32.00	9,111,176	7,345,472	1,765,704
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D		42.00	3,797,661	2,434,246	1363415
			74.00	12,908,837	9,779,718	3,129,119

2022 Proposed Budget		32.00	9,287,517	6,229,342	3,058,175
Inc/(Dec.) from 2022 Proposed Budget			3,621,321	3,550,376	70,945
% Inc/-Dec. from 2022 Proposed Budget			39.0%	57.0%	2.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The County Assessor Department is responsible for setting fair, accurate and equitable values and tax classifications for the 165,000 parcels located in Ramsey County.

Department staff maintain the completeness and accuracy of all property records. Doing so allows for accurate valuations and for records to be made available to the residents of Ramsey County. Department staff research, utilize and maintain sales information on properties. Open market property sales serve as the main check by the Minnesota Department of Revenue and the public as to the quality of our valuation work.

Property values are determined by a mass appraisal system, rather than on an individual basis. The mass appraisal system is a way to put fairness into the entire assessment process. The valuation models within the department's complex mass appraisal system are recalibrated annually using the latest techniques and guidance of department data analysts.

The department encourages property owners to review their proposed value notices, and appeal if necessary. When necessary and warranted, many department resources are dedicated to defending values and protecting the tax base.

The department includes the Land Records division, which ensures that legally described parcels exist correctly in the tax system by processing all parcel splits, combinations, easements, plats and vacations in a timely and accurate manner.

Besides playing a core role in maintaining valuation models, analytical staff play a key role in informing the residents of Ramsey County, and other users of our data. They provide things such as requested data sets, market data, summary valuation reports and the many annual reports our office produces and maintains.

Below is a summary of the core Programs and Services of the County Assessor Department:

- Ensures all properties are accurately valued and classified each assessment year.
- Maintains accurate land records via electronic parcel data and tax map records.
- Engages with residents and property owners to answer their questions and concerns.
- Creates, maintains, reports and provides property information in a timely and accurate manner.
- Reviews challenges to the assessment, adjusts the assessment whenever warranted, and defends the assessment when justified.
- Considers and resolves tax court challenges to the assessment.

DEPARTMENT SUMMARY

County Assessor Department
Luis Rosario, County Assessor

90 Plato Blvd W
651-266-2131

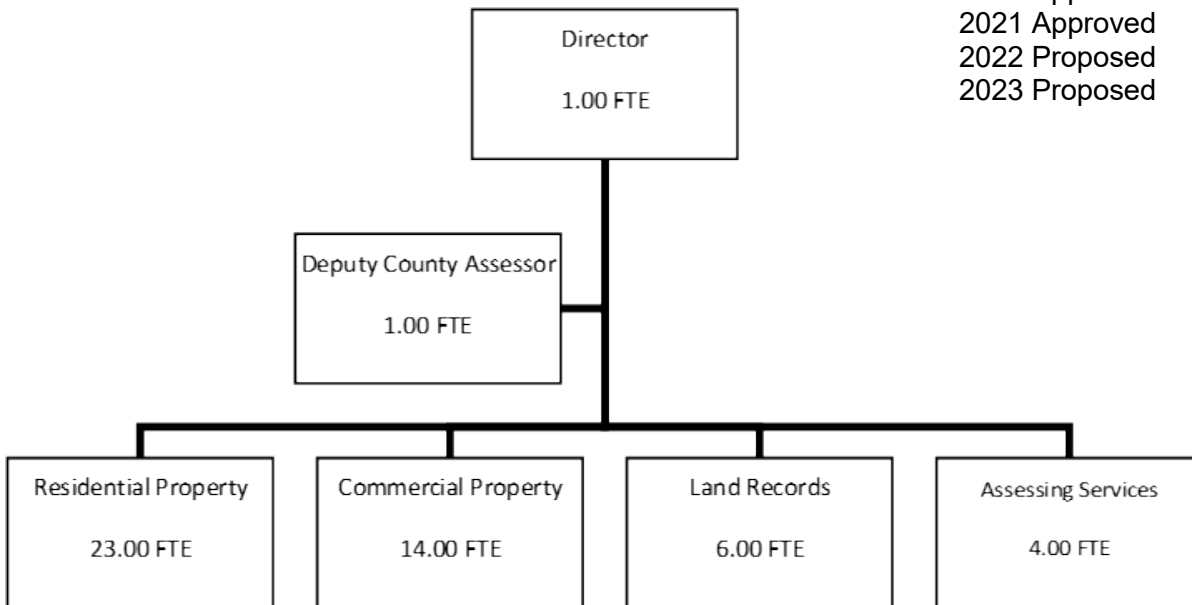
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

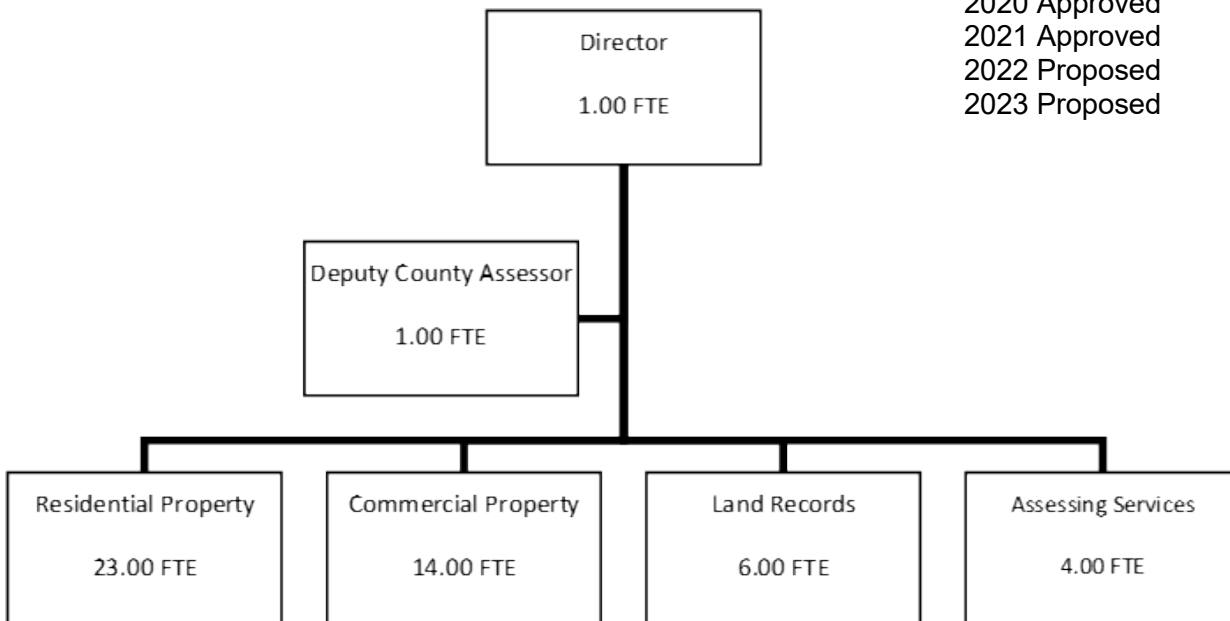
2020 Approved	49.00
2021 Approved	49.00
2022 Proposed	49.00
2023 Proposed	49.00



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	49.00
2021 Approved	49.00
2022 Proposed	49.00
2023 Proposed	49.00



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

The County Assessor Department focuses on **accountability** in all its core work. The department's key measurements are closely monitored by the Minnesota Department of Revenue and transparent access to them is available via the open data portal. The department is continually improving systems with the goal of improving the quality of property records, and precision of property values. Accurate and equitable valuation and classification of all real and taxable personal property located in Ramsey County builds trust and strengthens confidence in the responsible use of taxpayer dollars.

The department impacts **prosperity** by proactively engaging with all communities ensuring that everyone is able to understand the notices we send. This is being made easier by our appraisers in the field using fully automated and connected tablets that enable field appraisal staff to fully engage with resident questions immediately on site. This effort impacts **mobility and access**, by ensuring all communities have access to property information, forgoing possible technology barriers.

The department impacts **Comprehensive Economic Development to Build Prosperity** by ensuring that all new construction is annually added to the tax rolls and accurately valued and classified. The department tracks these efforts by showing the growth in taxable values by different property classes. The department also works with our local government partners to assist them with valuation and taxation needs related to new development in their cities.

The department impacts **opportunity** by focusing on hiring staff that reflect the community they serve. By partnering with local colleges, the department offers internships to local students. These internships have led to the start of many successful careers in the property assessment field, thereby greatly improving the pool of diverse qualified applicants for assessing jobs.

The County Assessor Department is keenly aware of the difficulty of recruiting, hiring and retaining qualified employees for its specialized positions. The department is focused on the **Talent, Attraction, Retention and Promotion** strategic priority by adopting several model employer initiatives. These include promoting and enabling telecommuting both before and during the pandemic, promoting flexible work schedules, promoting professional education and training, and giving positive recognition to employees for the incredible work they do.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Percent of racially and ethnically diverse interns hired into full time assessing jobs</i>	<i>Opportunity</i>	40%	50%		50%	50%
2.	<i>Percentage of prioritized compliance measures met</i>	<i>Accountability</i>	90%	92%	98%	100%	100%
3.	<i>Percentage of staff with high level certifications</i>	<i>Opportunity</i>	42%	51%	54%	60%	60%

The Story Behind the Baselines

Department Performance Measures speak to challenges related to creating and maintaining a diverse and fully trained staff and reflect the requirement to produce an accurate and equitable annual assessment of all real and taxable personal property in Ramsey County.

Opportunity Measures

- To ensure that the workforce in the department reflects the racial demographics of Ramsey County, the department has made addressing the **talent, attraction, retention and promotion** of its workforce from within the community a top priority.

The department is committed to improving the diversity of qualified applicants, by continuing to offer internships to such candidates, thereby helping to create a future pool of qualified diverse candidates for assessing careers. The department has found success with this strategy in recent years and is confident that with a greater focus on this effort, the diversity of employees in assessing careers will continue to improve. *For 2020, due to the lack of funding, the department was unable to hire any interns.

- A high-quality property tax assessment is only possible with a highly trained staff. To successfully defend the tax base, it is very important to have highly trained staff who have attained a high level of certification. We plan to continue to encourage the department staff to set goals of attaining higher licensure and designation levels. The department will begin tracking the level of staff who have the following appraisal designations: SAMA, CAE, MAS, CMS, AAS, MAI and SRA – and the following appraisal licensures: Certified General and Certified Residential.

Accountability Measure

- The department will continue to strive towards a high-quality property tax assessment for all residents of Ramsey County. The primary measures of our success in this regard are the Assessment Quality or Sales Ratio and the Assessment Equity or Price Related Differential (PRD) measurement (defined in Additional Notes section). The department Performance Measure for this category measures the

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

percentage of 24 specific Sales Ratios and PRDs, for which the department is compliant, based on International Association of Assessing Officers guidelines (the 24 measures are listed in the Additional Notes section). The baseline measure has improved to 98% for the most recent assessment due to improved analytical tools.

How We Can Do Better

Opportunities and Challenges:

Strategies to improve on Performance Measures:

- The County Assessor Department has several strategies in place to improve our performance measures. Related to our goal of achieving **race equity** in our hiring pool, we will fully employ our established **community engagement** educational partners at local colleges to recruit interns who reflect the diversity of our community. The internship is designed to be a resume-building experience that may lead to opportunities for permanent employment at Ramsey County or other counties and cities.
- Residents expect accurate and equitable values on their properties. Plans to ensure we are meeting the prioritized compliance measures include training staff and giving them the tools to keep current on all real estate markets; continued refinement of valuation models used in our Computer Assisted Mass Appraisal (CAMA) system and guiding our analysts to closely monitor statistics throughout the annual property assessment cycle.
- To limit the spread of COVID-19 in our community, most appraisal activities are being done without physical inspections, relying on various tools such as aerial and street level photography. While this has increased efficiencies, it has made certain valuation assignments challenging. At the outset of COVID-19, many of the department's processes were quickly restructured to ensure the community's safety. The department is still able to meet the community's right to question their valuations through virtual open book and Board of Equalization meetings. As vaccination efforts continue to expand, the department expects to transition to a hybrid model with more appraisal activities being done on site, with physical inspections.

Anticipated Challenges:

- For 2020, the department's internship program was suspended due to lack of funding, and future funding is unclear.
- The key to our success in our performance measures is a well-trained and qualified staff. Many of our staff have pursued training leading to upper level licensure and designations in recent years. The need for such training increases continuously with the added complexity of property appraisal and Minnesota property taxes.
- Many of the department's work volumes are influenced by economic trends. The timing of these trends is difficult to predict, requiring the department to be nimble in responding to market changes and using

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

technology to meet these challenges. Flexible staffing options related to interns (and temps) often help in meeting these challenges. **Funding** needs to be allocated appropriately to allow for these needs.

Racial Equity

For the County Assessor Department, having a high-quality assessment is a top priority. This includes ensuring properties are valued equitably, across value ranges, neighborhoods and property types. The department is keenly aware of the importance of valuing properties equitably across all neighborhoods, particularly ensuring BIPOC communities are treated fairly. Recent national studies and publications have highlighted the need for closely monitoring possible value inequities. The department's second performance measure includes a value equity component that is closely monitored. Related to these efforts, department analysts track value appeal levels in disadvantaged areas compared to the rest of the County. Although recent results of both measurements have been very good, department analysts continue to utilize every tool available to closely watch and ensure an equitable assessment for all residents of Ramsey County.

The County Assessor Department has succeeded in advancing racial equity by focusing on hiring staff that reflect the community they serve. By partnering with local colleges, the department has offered internships to local students. The department has found success with this strategy in recent years, and is confident that with continued focus on this effort, the diversity of not only department employees, but that of employees in assessing careers everywhere will continue to improve. The internship is designed to be a resume-building experience that leads to opportunities for permanent employment.

Future funding for our internship effort could prove challenging in upcoming budgets. Going forward, every effort should be made to fund this program.

Community Engagement

The County Assessor Department proactively engages with all communities of Ramsey County. Several efforts allow this to occur, but most notably ensuring everyone understands the many notices we send. Several resources are available on the County's website in regard to values, classifications and Department of Revenue programs, including interactive maps and a new informational video on property taxes and values, which is available in five languages. In fact, all information on the department's website is translatable and available in multiple languages.

In recent years, engagement efforts have been made easier by our appraisers in the field using fully automated and connected tablets that enable field staff to fully engage with resident questions immediately on site. This helps to ensure all communities have access to property information, forgoing possible technology barriers.

In addition to department appraisal staff, support staff are fully trained, and able to answer most questions on first contact. This effort has recently been aided by a new call management system called Cherwell. Additionally, several staff are fluent in multiple languages, allowing the department to more fully serve all residents.

Finally, the Department's annual Assessor's Report has been greatly enhanced and is now available via Open Ramsey County on the County's Open Data Portal. The new report is more accessible, and helps all residents

County Assessor Department
Luis Rosario, County Assessor

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

and property owners better understand changes and trends in assessed values in Ramsey County based on property type and location.

How We Are Planning for the Future

In the coming years, the County Assessor Department will build on existing tools such as fully implementing upgrades to our Computer Assisted Mass Appraisal (CAMA) system, including refinement of our complex valuation models which allow for more accurate, and efficient, property valuations. Implementation of our new tax system, which will be fully integrated into our CAMA system, will create many opportunities for increased efficiencies and accuracy of our data.

To continue to deliver accurate and complete property records and valuations that are accessible to the public in whatever way they will expect in the coming years, requires the department to be aware of industry trends. Department staff regularly attend industry conferences to learn about improvements in technology. Artificial Intelligence (AI) is becoming prevalent in property appraising, and will likely be utilized in our office well before 2040 in areas such as predictive valuation modeling or forecasting appeal volumes so we can better allocate staffing levels to work volumes that fluctuate greatly due to changing markets.

The County Assessor Department strives to meet our resident's expectation to fairly administer Minnesota Property tax law which ultimately results in successfully funding much of Ramsey County and our local government partner's operations. Success hinges on our ability to attract and retain a highly qualified workforce that reflects the County's diversity, engaging with our community partners in all areas of the County, modernizing operations, and adopting technological tools which allow us to adapt quickly to changing work volumes due to changing markets. We are positioned to succeed in all areas.

Additional Notes

Definitions:

Sales Ratio/Assessment Quality Ratio: The ratio of an assessed value to the sale price or adjusted sale price of a property.

Price Related Differential/Assessment Equity Measurement: The mean (average) sales ratio divided by the weighted mean sales ratio. Price related differentials above 1.03 tend to indicate **assessment regressivity**; price related differentials below 0.98 tend to indicate **assessment progressivity**.

Additional Notes Related to PRD's and Sales Ratios – Uniform assessment levels are essential to ensure even distribution of tax burdens between property types and taxing jurisdictions. These are the key measurements to monitor this.

The 24 guideline metrics for Performance Measure #2 are listed below:

Sales Ratios: Residential Countywide, Residential City of St. Paul, Residential Suburban Ramsey County, Apartment Countywide, Apartment City of St. Paul, Apartment Suburban Ramsey County, Commercial

DEPARTMENT SUMMARY



County Assessor Department
Luis Rosario, County Assessor

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Countywide, Commercial City of St. Paul, Commercial Suburban Ramsey County, Industrial Countywide, Industrial City of St. Paul, Industrial Suburban Ramsey County.

Price Related Differentials: Residential Countywide, Residential City of St. Paul, Residential Suburban Ramsey County, Apartment Countywide, Apartment City of St. Paul, Apartment Suburban Ramsey County, Commercial Countywide, Commercial City of St. Paul, Commercial Suburban Ramsey County, Industrial Countywide, Industrial City of St. Paul, Industrial Suburban Ramsey County.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Assessor

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	13,458	14,300	5,000	5,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	4,000	4,000	-	-
Total Intergovernmental Revenue	4,000	4,000	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,979	-	-	-
Property Tax Levy	5,474,761	5,543,187	5,486,986	5,342,721
Total Revenue / Estimated Revenue	5,494,198	5,561,487	5,491,986	5,347,721

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Actual	Actual	Actual
Personnel Services	5,430,306	5,407,687	5,308,186	5,183,921
Professional Services	60,801	144,300	177,800	157,800
Client Services	-	-	-	-
Supplies	3,091	9,500	6,000	6,000
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	5,494,198	5,561,487	5,491,986	5,347,721

Department Summary

BUDGET SUMMARY

County Assessor

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	5,494,198	5,561,487	5,491,986	5,347,721
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	19,437	18,300	5,000	5,000
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	5,474,761	5,543,187	5,486,986	5,342,721
Inc/(Dec) from Previous Year			(56,201)	(144,265)
% Inc/(Dec) from Previous Year			(1.0)%	(2.6)%
Inc/(Dec) From 2 Years				(200,466)
% Inc/(Dec) From 2 Years				(3.6)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Assessor

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
County Assessor	5,494,198	5,561,487	5,491,986	5,347,721
Total Operating Budget	5,494,198	5,561,487	5,491,986	5,347,721

Inc/(Dec) from Previous Year			(69,501)	(144,265)
% Inc/(Dec) from Previous Year			(1.2)%	(2.6)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	5,494,198	5,561,487	5,491,986	5,347,721

Inc/(Dec) from Previous Year			(69,501)	(144,265)
% Inc/(Dec) from Previous Year			(1.2)%	(2.6)%

Inc/(Dec) for 2 Years				(213,766)
% Inc/(Dec) for 2 Years				(3.8)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Assessor

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
County Assessor	19,437	18,300	5,000	5,000
Total Operating Budget	19,437	18,300	5,000	5,000
Inc/(Dec) from Previous Year			(13,300)	-
% Inc/(Dec) from Previous Year			(72.7)%	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	19,437	18,300	5,000	5,000

Inc/(Dec) from Previous Year			(13,300)	-
% Inc/(Dec) from Previous Year			(72.7)%	-
Inc/(Dec) for 2 Years				(13,300)
% Inc/(Dec) for 2 Years				(72.7)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

County Assessor

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
County Assessor	49.00	49.00	49.00	49.00
Total Operating Budget	49.00	49.00	49.00	49.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Projects / Grants	-	-	-	-
Total Existing Permanent FTE	49.00	49.00	49.00	49.00

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
None	-	-
Total FTE Changes	-	-
Total FTE	49.00	49.00

Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

County Assessor

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
County Assessor	M	49.00	5,491,986	5,000	5,486,986
		49.00	5,491,986	5,000	5,486,986

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	49.00	5,491,986	5,000	5,486,986
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			49.00	5,491,986	5,000	5,486,986

2021 Budget		49.00	5,777,355	18,300	5,759,055
Inc/(Dec.) from 2021 Budget		-	(285,369)	(13,300)	(272,069)
% Inc/-Dec. from 2021 Budget			(4.94%)	(72.68%)	(4.72%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

County Assessor

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
County Assessor	M	49.00	5,347,721	5,000	5,342,721
		49.00	5,347,721	5,000	5,342,721

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	49.00	5,347,721	5,000	5,342,721
Total Mandated/Discretionary	M/D					
Total Discretionary/Mandated	D/M					
Total Discretionary	D					
			49.00	5,347,721	5,000	5,342,721
2022 Proposed Budget			49.00	5,491,986	5,000	5,486,986
Inc/(Dec.) from 2022 Proposed Budget			-	(144,265)	-	(144,265)
% Inc/-Dec. from 2022 Proposed Budget				(2.63%)	-	(2.63%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

SAFETY & JUSTICE

To advance the County's Vision, Mission and Goals, the County Manager hereby submits the 2022-2023 biennial budget for the Safety and Justice Service Team.

Service Team Key Priorities

The Safety and Justice Service Team departments enhance the wellness of Ramsey County communities through effective services which keep residents and visitors safe. The key priorities directly relate to Ramsey County's strategic priorities of Residents First: Effective, Efficient and Accessible Operations; Integrated Approach to Health and Justice; Inclusive, Effective and Meaningful Community Engagement; and Advancing a Holistic Approach to Strengthen Youth and Families.

In alignment with the Ramsey County strategic priorities, the Safety and Justice Service Team priorities are to align justice system outcomes with community values, strengthen families, advancing racial equity, share power with community in decision-making, and community resilience.

1. Aligning justice system decision making with community values – Involvement in the justice system disproportionately impacts Black and American Indian communities with lifelong consequences. The Safety and Justice Service Team is leading justice transformation locally and at the state and national levels through collaborative efforts with justice partners and impacted communities. It is a top priority of the service team that policies which guide decision making about detention be reformed so people who are not a risk to the public are not detained needlessly. Additionally, the service team is committed to working collaboratively with systems and impacted communities to explore alternative responses to certain types of 9-1-1 calls so that each call receives the most appropriate response to support wellness needs.

2. Advancing a Holistic Approach to Strengthening Youth and Families – The County Attorney's Office is transforming its approach to equitably work with parents to support their children, reunite families by treating both parents as equal partners, and demonstrate compassion by collaboratively setting reasonable and equitable child support. The County Attorney's Office also has engaged a large group of community representatives to reimagine juvenile justice to better support the wellness of the community. The Sheriff's Office has dedicated resources for youth outreach and crime prevention.

3. Advancing Racial and Health Equity and Shared Community Power in Decision-making – The Safety and Justice Service Team recognizes the need for public health, social services, and community to play a more integral role in public safety responses. New approaches and resources are needed to provide alternatives to traditional criminal justice responses. The Emergency Communications Center is actively involved in discussions with community about alternative responses to 9-1-1 calls. Additionally, the Service Team enthusiastically supported the visioning and implementation of the "Transforming Systems Together" initiative and continues to be a dedicated partner at the table.

4. Resilience: Building Capacity to Respond, Adapt and Thrive Under Changing Conditions – The Emergency Management and Homeland Security department has been shifting focus in recent years to Community Resiliency as a disaster mitigation strategy. Impacts to local neighborhoods following 2020 civil unrest have highlighted gaps in resiliency. Different efforts led by Emergency Management and Homeland Security and the Emergency Communications Center invest in targeted community engagement and racial equity centered planning around alternative system responses and community capacity to partner in emergency response. This strategy offers innovative ways to consider and support the long-term resilience and wellness of our communities – especially those most marginalized.

Major Changes

In alignment with the County Board's goals of Well Being, Prosperity, Opportunity, and Accountability, as well as the strategic priorities highlighted above, the Safety and Justice Service team is making changes in the following areas:

- Funding was added to the County Attorney's Office to continue diversion efforts designed to promote pro-social behaviors, decision-making and life skills that avoid future justice-system involvement. This aligns with the County's commitment to expansion of front-end services for any resident who comes in contact with the criminal justice system and upstream efforts that can help people stay out of the justice system, with benefit to the community and criminal justice system through reductions in prosecution costs, court resources, and Public Defense resources.
- The County Attorney's Office is receiving one-time funding for initiatives to increase capacity to respond to civil commitments, respond to a backlog of jury trial cases, increase data analysis capacity to support child support, civil commitment, and child protection, and to fund a supervisor to support victim/witness advocate and post-conviction justice initiatives.
- The County Attorney's Office is also reallocating existing funds to support wage theft investigations and data privacy and compliance needs.
- Increased funding for the Emergency Communications Department to reduce the department's use of Emergency Communications Fund balance to fund the operating budget and to reinstate contributions to the CAD Equipment Replacement.

Community Engagement and Racial Equity

The Safety and Justice service team recognizes Black and American Indian populations are most disparately impacted by the public safety system. Departments across the service team are investing intentionally to target resources and establish outcomes which center improving the wellness of these communities. By transforming the public safety system to prioritize promoting the wellbeing of Black and American Indian families, the entire Ramsey County population will experience a safer and healthier county where everyone has the support necessary to reach their full potential.

The service team also recognizes this transformation cannot be achieved without authentic partnership. It is imperative that community engagement elevates the voices of people with lived experience as victim/survivors and defendants, as well as voices from racial and ethnic communities most marginalized by public safety systems. Key projects share power with this community at strategic decision-making tables and include engagement strategies for the greater Ramsey County population. The Safety and Justice Service Team is looking forward to strengthening our relationships with organizations and individual leaders who mobilize community to contribute to redesigning the function of the public safety system.

Conclusion

Effective transformation of Safety and Justice Service Team will require partnerships with county, city, and state agencies and well as commitment to power sharing with community leadership. It increases the investment in Social Services and Public Health resources which supplement traditional public safety response with a wellness centered model. Building these Social Services and Public Health capabilities will have a more direct impact on the Health and Wellness Service Team budget, but will pay future dividends with more sustainable Safety and Justice department budgets going forward.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

		<u>FY22 Proposed</u>				FY21 Inc/(Dec) over		%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax over FY21 Tax Levy	Levy
	<u>Office of Safety and Justice</u>							
D223101	Safety & Justice	670,770	-	-	670,770	477,632	193,138	40.4%
	Office of Safety and Justice Total	670,770	-	-	670,770	477,632	193,138	40.4%
	<u>Emergency Management Office</u>							
D223201	Emergency Management	360,045	-	-	360,045	358,827	1,218	0.3%
D223280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D223280	EMHS SDPS UASI Grant (G208088)	405,000	405,000	-	-	-	-	-
D223280	Emergency Management Performance Grant (G208089)	203,110	203,110	-	-	-	-	-
	Emergency Management Office Total	968,155	608,110	-	360,045	358,827	1,218	0.3%
	<u>County Attorney</u>							
D300000	Law Office	30,585,237	6,180,820	297,820	24,106,597	23,832,773	273,824	1.1%
D300301	Co Atty Child Support Enforcem	19,321,720	13,416,302	-	5,905,418	5,732,949	172,469	3.0%
D300180	Justice Assistance Grant (G101023)	-	-	-	-	-	-	-
D300180	Auto Theft Prosecution (G207001)	-	-	-	-	-	-	-
D300180	Crime Victim Services (G208044)	-	-	-	-	-	-	-
D300180	Justice Assistance Grant (G404007)	26,892	26,892	-	-	-	-	-
	County Attorney Total	49,933,849	19,624,014	297,820	30,012,015	29,565,722	446,293	1.5%
	<u>Sheriff</u>							
D480000	Support Services	9,165,238	1,863,569	-	7,301,669	9,717,721	(2,416,052)	(24.9)%
D480104	Volunteers in Public Safety	87,287	-	-	87,287	87,780	(493)	(0.6)%
D480201	Court Services	2,263,512	352,234	-	1,911,278	1,756,866	154,412	8.8%
D480202	Court Security	6,697,081	915,001	-	5,782,080	5,035,210	746,870	14.8%
D480203	Felony Apprehension	3,950,959	40,000	-	3,910,959	3,496,014	414,945	11.9%
D480204	Gun Permits	195,241	344,500	-	(149,259)	(90,020)	(59,239)	65.8%
D480302	Law Enforcement Center (LEC)	21,706,716	566,305	-	21,140,411	19,840,336	1,300,075	6.6%
D480303	Firearms Range	-	-	-	-	-	-	-
D480401	Public Safety Services	5,347,942	1,685,662	-	3,662,280	3,634,318	27,962	0.8%
D480404	Transportation/Hospital	3,830,551	30,944	-	3,799,607	3,779,846	19,761	0.5%
D480405	Law Enforcement Services	10,369,964	10,369,964	-	174,970	160,000	14,970	9.4%

		<u>FY22 Proposed</u>				FY21 Inc/(Dec) over		%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax over FY21 Tax Levy	Levy
D480406	Impound Lot	174,970	-	-	174,970	160,000	14,970	9.4%
D480180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480380	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480480	High Intensity Drug Trafficking (G110001)	91,140	91,140	-	-	-	-	-
D480480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480480	Traffic Initiative Grant (G208071)	-	-	-	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	480,000	-	-	-	-	-
	Sheriff Total	64,360,601	16,739,319	-	47,621,282	47,418,071	203,211	0.4%
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D180000	<u>County Court Functions</u>							
D180101	Courts-Administrative Services	-	-	-	-	-	-	-
D180301	Courts Crim Traf & Concil	-	-	-	-	-	-	-
D180401	Courts Civil & Vital Stats	-	-	-	-	-	-	-
D180501	Courts Probate-Family Court	-	-	-	-	-	-	-
D180601	Commitments, Counsel, and Rent	3,948,527	138,821	-	3,809,706	3,912,955	(103,249)	(2.6)%
D180703	Courts State Funding-Reporters	-	-	-	-	-	-	-
D180704	Courts State Funding- Referees	-	-	-	-	-	-	-
D180680	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	County Court Functions Total	3,948,527	138,821	-	3,809,706	3,912,955	(103,249)	(2.6)%
<hr/>								
D490100	<u>Emergency Communications</u>							
D490101	Dispatch Center	15,439,379	7,197,169	-	8,242,210	8,412,590	(170,380)	(2.0)%
D490102	800 MHz System	912,173	190,000	-	722,173	679,494	42,679	6.3%
D490103	CAD Operating Budget	2,318,658	927,463	-	1,391,195	1,152,741	238,454	20.7%
D490180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Emergency Communications Total	18,670,210	8,314,632	-	10,355,578	10,244,825	110,753	1.1%
<hr/>								
D510000	<u>Medical Examiner Office</u>							
D510101	Medical Examiner	3,394,282	2,058,241	-	1,336,041	1,353,963	(17,922)	(1.3)%
D510180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D510180	Making a Difference in Minnesota (G211049)	-	-	-	-	-	-	-

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Inc/(Dec) over		%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax over FY21 Tax Levy	
	Medical Examiner Office Total	3,394,282	2,058,241	-	1,336,041	1,353,963	(17,922)	(1.3)%
Total Safety & Justice		141,946,394	47,483,137	297,820	94,165,437	93,331,995	833,442	0.9%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22 Inc/(Dec) over		%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax over FY22 Tax Levy	
<u>Office of Safety and Justice</u>								
D223101	Safety & Justice	672,991	-	-	672,991	670,770	2,221	0.3%
	Office of Safety and Justice Total	672,991	-	-	672,991	670,770	2,221	0.3%
<u>Emergency Management Office</u>								
D223201	Emergency Management	360,045	-	-	360,045	360,045	-	-
D223280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D223280	EMHS SDPS UASI Grant (G208088)	405,000	405,000	-	-	-	-	-
D223280	Emergency Management Performance Grant (G208089)	203,110	203,110	-	-	-	-	-
	Emergency Management Office Total	968,155	608,110	-	360,045	360,045	-	-
<u>County Attorney</u>								
D300000	Law Office	30,523,746	6,183,357	300,771	24,039,618	24,106,597	(66,979)	(0.3)%
D300301	Co Atty Child Support Enforcem	19,518,715	13,546,318	-	5,972,397	5,905,418	66,979	1.1%
D300180	Justice Assistance Grant (G101023)	-	-	-	-	-	-	-
D300180	Auto Theft Prosecution (G207001)	650,000	650,000	-	-	-	-	-
D300180	Crime Victim Services (G208044)	372,477	372,477	-	-	-	-	-
D300180	Justice Assistance Grant (G404007)	26,892	26,892	-	-	-	-	-
	County Attorney Total	51,091,830	20,779,044	300,771	30,012,015	30,012,015	-	-
<u>Sheriff</u>								
D480000	Support Services	8,675,866	1,863,569	-	6,812,297	7,301,669	(489,372)	(6.7)%
D480104	Volunteers in Public Safety	88,141	-	-	88,141	87,287	854	1.0%
D480201	Court Services	2,285,308	439,042	-	1,846,266	1,911,278	(65,012)	(3.4)%
D480202	Court Security	6,762,737	930,001	-	5,832,736	5,782,080	50,656	0.9%
D480203	Felony Apprehension	4,087,755	40,000	-	4,047,755	3,910,959	136,796	3.5%
D480204	Gun Permits	197,325	344,500	-	(147,175)	(149,259)	2,084	(1.4)%
D480302	Law Enforcement Center (LEC)	21,986,629	566,305	-	21,420,324	21,140,411	279,913	1.3%
D480303	Firearms Range	-	-	-	-	-	-	-
D480401	Public Safety Services	5,395,319	1,685,662	-	3,709,657	3,662,280	47,377	1.3%
D480404	Transportation/Hospital	3,867,255	30,944	-	3,836,311	3,799,607	36,704	1.0%
D480405	Law Enforcement Services	10,369,964	10,369,964	-	174,970	174,970	-	-

		<u>FY23 Proposed</u>				FY22 Inc/(Dec) over		%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax over FY22 Tax Levy	Levy
D480406	Impound Lot	174,970	-	-	174,970	174,970	-	-
D480180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480380	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480480	High Intensity Drug Trafficking (G110001)	92,040	92,040	-	-	-	-	-
D480480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D480480	Traffic Initiative Grant (G208071)	-	-	-	-	-	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	480,000	-	-	-	-	-
	Sheriff Total	64,463,309	16,842,027	-	47,621,282	47,621,282	-	-
D180000	<u>County Court Functions</u>							
D180101	Courts-Administrative Services	-	-	-	-	-	-	-
D180301	Courts Crim Traf & Concil	-	-	-	-	-	-	-
D180401	Courts Civil & Vital Stats	-	-	-	-	-	-	-
D180501	Courts Probate-Family Court	-	-	-	-	-	-	-
D180601	Commitments, Counsel, and Rent	3,953,969	138,821	-	3,815,148	3,809,706	5,442	0.1%
D180703	Courts State Funding-Reporters	-	-	-	-	-	-	-
D180704	Courts State Funding- Referees	-	-	-	-	-	-	-
D180680	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	County Court Functions Total	3,953,969	138,821	-	3,815,148	3,809,706	5,442	0.1%
D490100	<u>Emergency Communications</u>							
D490101	Dispatch Center	15,653,384	7,287,617	-	8,365,767	8,242,210	123,557	1.5%
D490102	800 MHz System	926,720	190,000	-	736,720	722,173	14,547	2.0%
D490103	CAD Operating Budget	2,345,861	938,344	-	1,407,517	1,391,195	16,322	1.2%
D490180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Emergency Communications Total	18,925,965	8,415,961	-	10,510,004	10,355,578	154,426	1.5%
D510000	<u>Medical Examiner Office</u>							
D510101	Medical Examiner	3,446,199	2,127,313	-	1,318,886	1,336,041	(17,155)	(1.3)%
D510180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D510180	Making a Difference in Minnesota (G211049)	-	-	-	-	-	-	-

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22 Inc/(Dec) over	%Inc/(Dec)	
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax over FY22 Tax Levy	
	Medical Examiner Office Total	3,446,199	2,127,313	-	1,318,886	1,336,041	(17,155)	(1.3)%
Total Safety & Justice		143,522,418	48,911,276	300,771	94,310,371	94,165,437	144,934	0.2%

Office of Safety and Justice
 Scott Williams, Deputy County Manager

15 West Kellogg Blvd
 651-266-7721

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

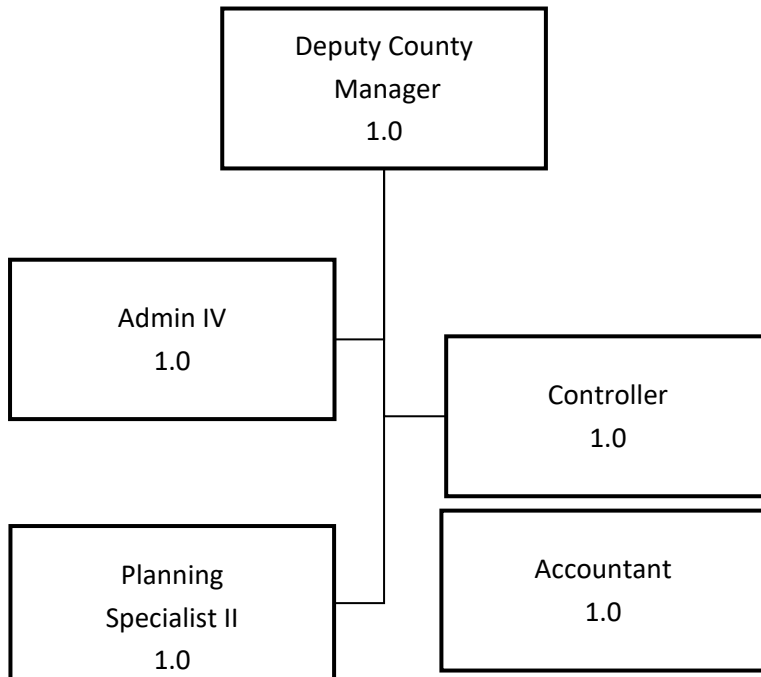
The Office of Safety and Justice provides leadership and support to the Safety and Justice Service Team departments. The service team is comprised of Emergency Communications, Emergency Management & Homeland Security, the Medical Examiner’s Office and maintains primary strategic partnerships with the Offices of the Sheriff, County Attorney and the Second Judicial District Court. Service Team departments work to enhance the wellbeing and safety of Ramsey County through effective public safety and justice services that keep Ramsey County residents and visitors safe.

The Office of Safety and Justice provides leadership and coordination of efforts to reform and transform justice system outcomes with an intentional focus on race equity. There is a strong commitment to partner with public health, social services, community corrections and community-based resources as integral parts of redesigned systems. By sharing power and decision making with community, transformative ideas will have an opportunity to be developed and implemented successfully.

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	5.00
2021 Approved	5.00
2022 Proposed	5.00
2023 Proposed	5.00



DEPARTMENT SUMMARY



Office of Safety and Justice
Scott Williams, Deputy County Manager

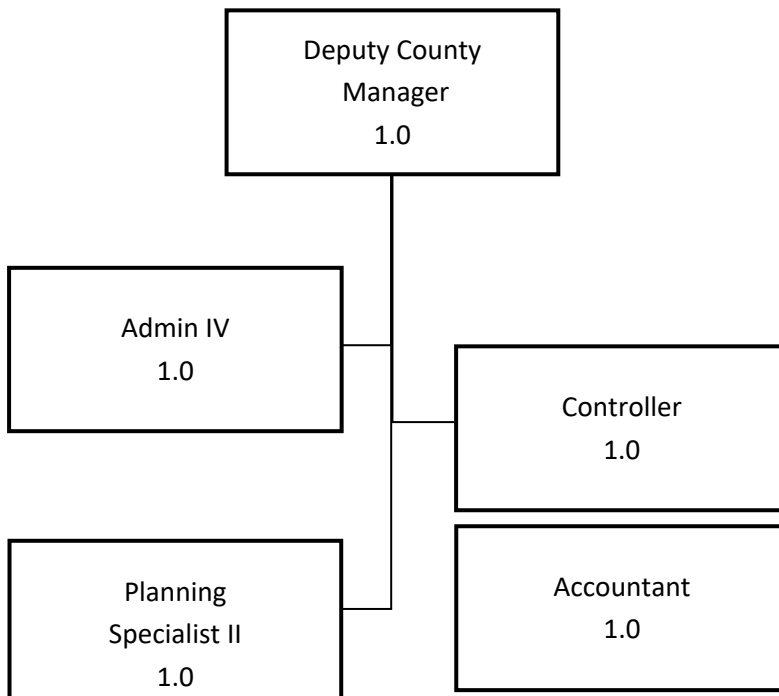
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	5.00
2021 Approved	5.00
2022 Proposed	5.00
2023 Proposed	5.00



Office of Safety and Justice
Scott Williams, Deputy County Manager

15 West Kellogg Blvd
651-266-7721

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Safety and Justice Service Team priorities align with and support the county's strategic priorities to align justice system outcomes with community values, strengthen families, advancing racial equity, share power with community in decision-making and community resilience.

Aligning justice system decision making with community values – Involvement in the justice system disproportionately impacts Black and indigenous communities with lifelong consequences. The Safety and Justice Service Team is leading justice reform locally and at the state and national levels through collaborative efforts with justice partners and impacted communities. It is a top priority of the service team that policies which guide decision making about detention be reformed so people who are not a risk to the public are not detained needlessly.

Advancing a Holistic Approach to Strengthening Youth and Families – The County Attorney's Office is transforming its approach to equitably work with parents to support their children, reunite families by treating both parents as equal partners and demonstrate compassion by collaboratively setting reasonable and equitable child support. The County Attorney's Office also has engaged a large group of community representatives to reimagine juvenile justice to better support the wellness of the community. The Sheriff's Office has dedicated resources for youth outreach and crime prevention.

Advancing Racial and Health Equity and Shared Community Power in Decision-making – The Safety and Justice Service Team recognizes the need for public health, social services and community to play a more integral role in public safety responses. New approaches and resources are needed to provide alternatives to traditional criminal justice responses. The Emergency Communications Center is actively involved in discussions with community about alternative responses to 9-1-1 calls. Additionally, the Service Team enthusiastically supported the visioning and implementation of the "Transforming Systems Together" initiative and continues to be a dedicated partner at the table.

Resilience: Building Capacity to Respond, Adapt and Thrive Under Changing Conditions – The Emergency Management and Homeland Security department has been shifting focus in recent years to Community Resiliency as a disaster mitigation strategy. Impacts to local neighborhoods following 2020 civil unrest have highlighted gaps in resiliency. Different efforts led by Emergency Management and Homeland Security and the Emergency Communications Center invest in targeted community engagement and racial equity centered planning around alternative system responses and community capacity to partner in emergency response. This strategy offers innovative ways to consider and support the long-term resilience and wellness of our communities – especially those most marginalized.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Safety & Justice

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	194,615	196,746	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	471,271	477,632	670,770	672,991
Total Revenue / Estimated Revenue	665,886	674,378	670,770	672,991

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	645,433	639,486	631,452	637,985
Professional Services	20,255	33,392	38,318	34,223
Client Services	-	-	-	-
Supplies	198	1,500	1,000	783
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	665,886	674,378	670,770	672,991

Department Summary

BUDGET SUMMARY

Office of Safety & Justice

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	665,886	674,378	670,770	672,991
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	194,615	196,746	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	471,271	477,632	670,770	672,991
Inc/(Dec) from Previous Year			193,138	2,221
% Inc/(Dec) from Previous Year			40.4%	0.3%
Inc/(Dec) From 2 Years				195,359
% Inc/(Dec) From 2 Years				40.9%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Safety & Justice

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Safety & Justice	665,886	674,378	670,770	672,991
Total Operating Budget	665,886	674,378	670,770	672,991
Inc/(Dec) from Previous Year			(3,608)	2,221
% Inc/(Dec) from Previous Year			(0.5)%	0.3%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	665,886	674,378	670,770	672,991

Inc/(Dec) from Previous Year			(3,608)	2,221
% Inc/(Dec) from Previous Year			(0.5)%	0.3%
Inc/(Dec) for 2 Years				(1,387)
% Inc/(Dec) for 2 Years				(0.2)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Safety & Justice

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Safety & Justice	194,615	196,746	-	-
Total Operating Budget	194,615	196,746	-	-
Inc/(Dec) from Previous Year			(196,746)	-
% Inc/(Dec) from Previous Year			(100)	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	194,615	196,746	-	-

Inc/(Dec) from Previous Year			(196,746)	-
% Inc/(Dec) from Previous Year			(100)	-
Inc/(Dec) for 2 Years				(196,746)
% Inc/(Dec) for 2 Years				(100)

Department Summary

PERSONNEL SUMMARY BY DIVISION

Office of Safety & Justice

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Safety & Justice	5.00	5.00	5.00	5.00
Total Operating Budget	5.00	5.00	5.00	5.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Existing Permanent FTE	5.00	5.00	5.00	5.00

	FY22 Proposed	FY23 Proposed
FTE Changes		
None	-	-
Total FTE Changes	-	-
Total FTE	5.00	5.00

Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary

**PROGRAM / SERVICE
ALLOCATION (2022 PROPOSED)**

Office of Safety & Justice

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Office of Safety & Justice	D	5.00	670,770	-	670,770
		5.00	670,770	-	670,770

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	5.00	670,770	-	670,770
			5.00	670,770	-	670,770

2021 Approved Budget			5.00	674,378	196,746	477,632
Inc/(Dec.) from 2021 Approved Budget			-	(3,608)	(196,746)	193,138
% Inc/(Dec.) from 2021 Approved Budget				-0.5%	-100.0%	40.4%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

**PROGRAM / SERVICE
ALLOCATION (2023 PROPOSED)**

Office of Safety & Justice

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Office of Safety & Justice	D	5.00	672,991	-	672,991
		5.00	672,991	-	672,991

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	5.00	672,991	-	672,991
			5.00	672,991	-	672,991
2022 Proposed Budget			5.00	670,770	-	670,770
Inc/(Dec.) from 2022 Proposed Budget			-	2,221	-	2,221
% Inc/(Dec.) from 2022 Proposed Budget				0.3%	-	0.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office Overview

Our employees work hard every day to fulfill our mission: serving 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. We recognize that achieving public safety requires continual re-evaluation and improvement. As we transform our system, we see our role as problem-solvers, collaborating with community partners to rethink traditional approaches and policies that have disproportionately impacted people of color and those with lower incomes, and enhancing our ability to use data to better understand and improve the impact of decisions we make.

The **Pretrial Justice Division** screens cases presented by police investigators and determines whether criminal charges are warranted, and which cases are eligible to divert to alternative programming to address their justice system involvement while avoiding a criminal conviction and the barriers it creates.

The **Trial Division's** primary responsibility is prosecuting adults accused of committing a crime to achieve justice on behalf of victims and our community.

The **Youth Justice & Wellness Division** responds to children aged 10 to 17 accused of committing a crime, running away from home or chronically missing school.

The **Civil Division** supports the County's vision, mission and goals by providing high quality legal services to the County Board and its departments, advising on a wide array of issues including data practices, taxes, personnel issues, real estate transactions and litigation.

The goal of **Child Support Services** is to equitably engage both parents so children have the financial and emotional support they need to be healthy and thrive.

Child Protection represents County Social Services staff in child protection and adoption matters and serve as legal counsel in court cases to keep children safe from abuse and neglect.

Civil Commitment represents the State in court to determine whether people need to be committed to residential treatment for the safety of themselves and/or others.

Victim, Witness & Postconviction Justice supports victims and witnesses throughout the court process to ensure their rights are upheld, reduces collateral consequences of justice involvement for residents when appropriate, reviews past sentences and convictions for integrity, and advocates for current sentences that are fair and reward positive behavior changes.

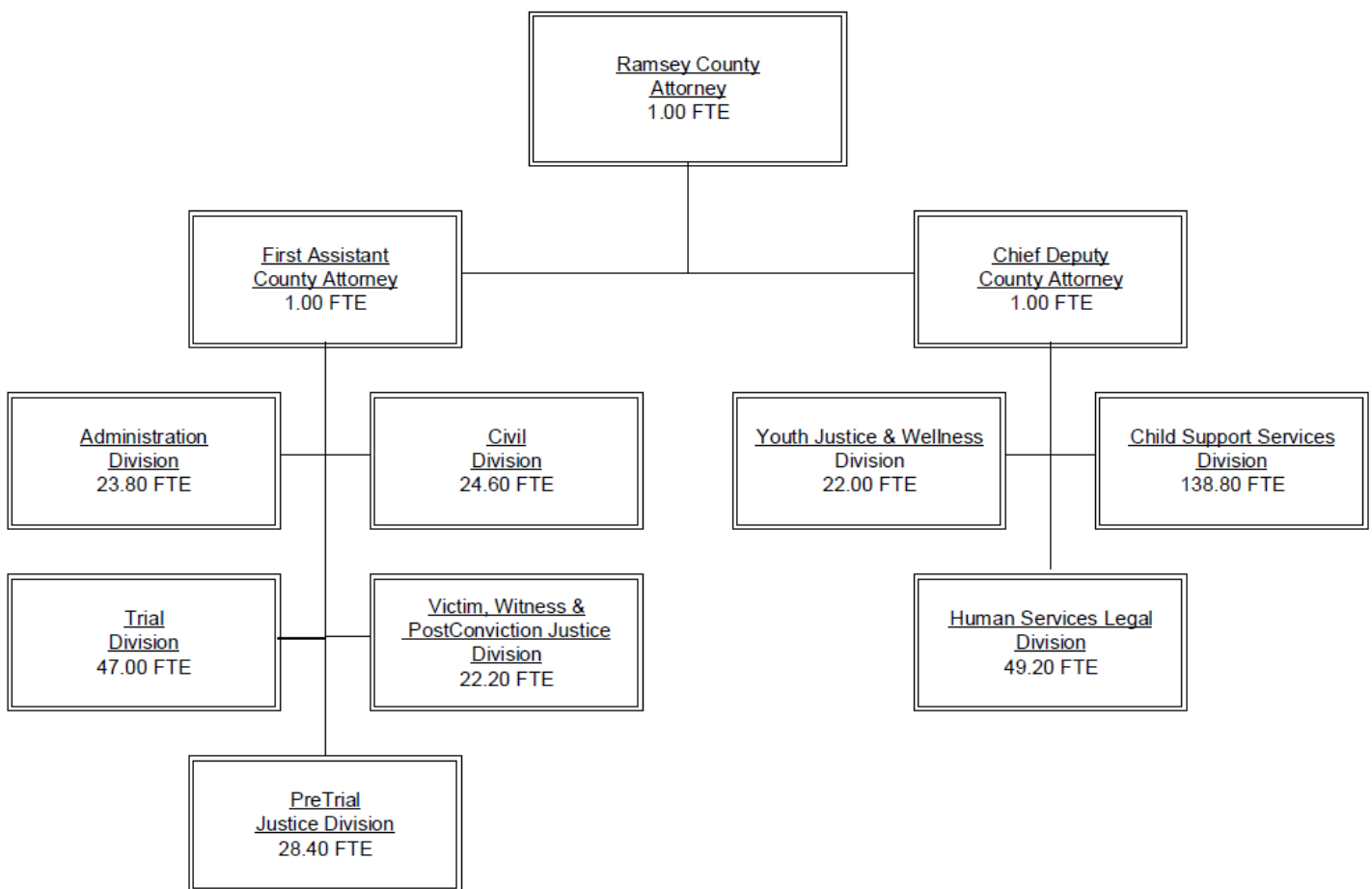
ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office Organizational Chart

Elected Office 2022 Organizational Chart

Personnel – FTE

2020 Approved	353.00
2021 Approved	353.00
2022 Proposed	359.00
2023 Proposed	359.00

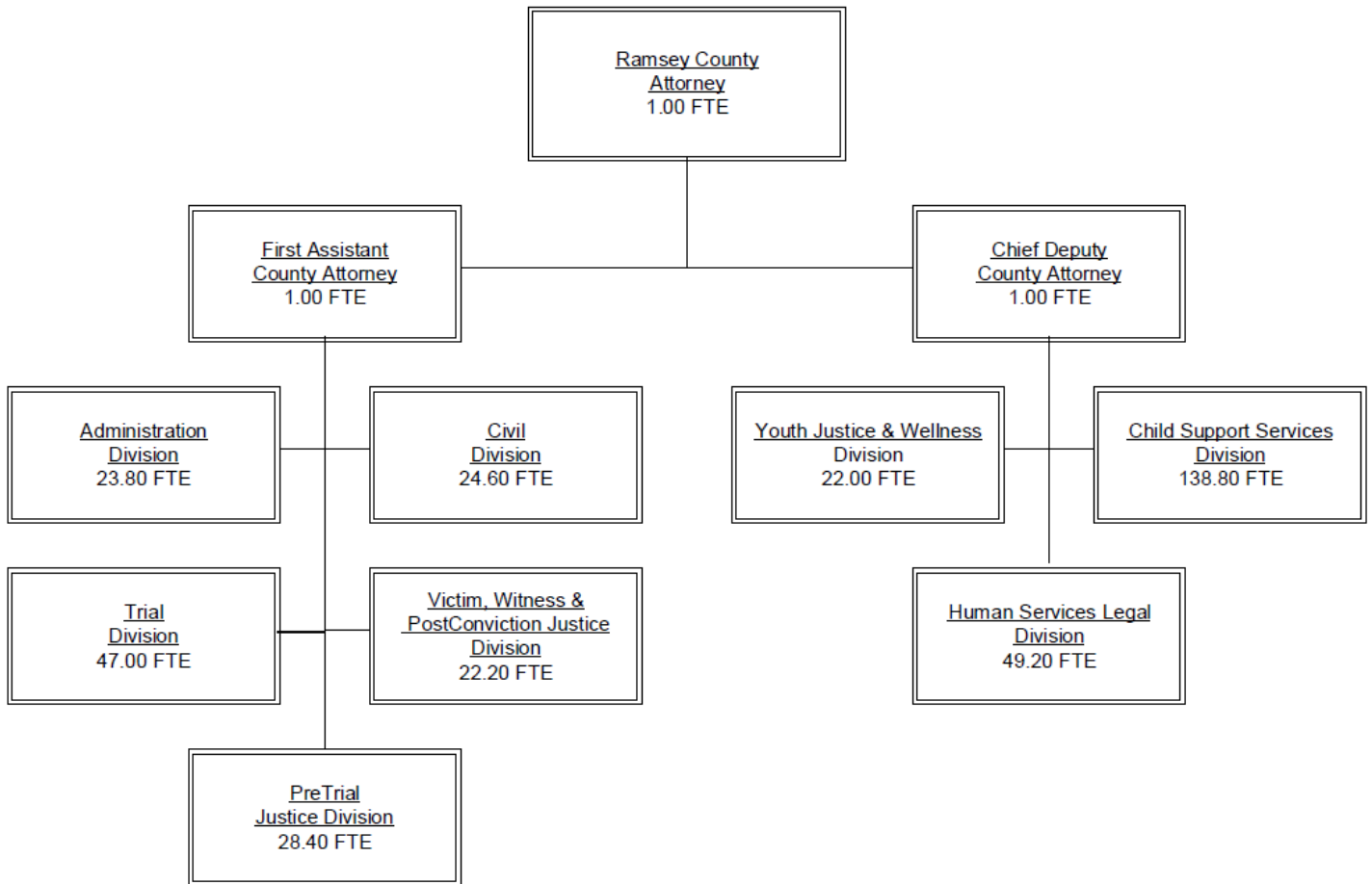


ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office 2023 Organizational Chart

Personnel – FTE

2020 Approved	353.00
2021 Approved	353.00
2022 Proposed	359.00
2023 Proposed	359.00



ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office Impact

Achieving sustainable transformation of our legal system in Ramsey County is integral to the County's goals of strengthening individual, family and community health, safety and well-being; and promoting opportunity and economic prosperity for all. For far too long, justice involvement has been overly punitive, focusing on administering consequences for criminal behavior rather than addressing the underlying causes that further harmful behavior. We acknowledge and regret the harm this traditional justice system approach has caused, especially to communities of color, indigenous people, and those with low incomes, mental health and chemical dependency challenges. We are committed to continuing to enact meaningful change within our legal system by working together with people from impacted communities to change practices, policies and procedures to be more restorative to help repair harm, restore, heal, and humanize the people we serve.

At this unprecedented time in our nation's history, we must do everything we can to support our communities suffering through a global pandemic that has blatantly exposed health inequities, the resulting economic downturn that divulged wealth inequities; and the killings of George Floyd and Daunte Wright at the hands of law enforcement that have laid bare racial inequities and distrust in the justice system, all of which disproportionately impact communities of color and indigenous communities. We are currently making a huge, holistic shift in how we do our work, together with impacted community members, to combat systemic inequities by responding more compassionately, restoratively and collaboratively, reduce mass incarceration, enhance transparency and build much needed trust with our community.

The following are some of those efforts:

- Protecting the health and safety of our staff and our community in response to the COVID-19 pandemic
- Working more equitably with both parents through child support to ensure children have the financial and emotional support they need to thrive
- Reforming our bail system to reduce reliance on detaining people to assure appearance in court by working with our community through the bail reform community
- Eliminating collateral consequences, including those involving immigration and potential deportation
- Reducing and eliminating fines and fees charged to people who are justice-involved
- Enhancing pretrial justice and providing more second chances for adults
- Combatting mass incarceration by cutting our reliance on prison in half over the past seven years
- Transforming prosecution to deliver compassionate accountability
- (Re)imagining justice for our youth to respond restoratively, repair harm, and promote youth success
- Proactively sealing residents' records, ending collateral consequences once people have been rehabilitated
- Improving our systems' response to sexual assault
- Building a conviction integrity unit in partnership with the Attorney General's office
- Creating a sentencing review unit to ensure past sentences are just
- Advancing legislative reforms to humanize legal system practices

In addition, we are working to diversify and grow our future workforce to better reflect our community in a variety of ways: providing exposure opportunities for high school, college and law students; conducting intentional outreach and hosting open houses welcoming to law students of color; and attending ethnic bar association events to build relationships with and recruit attorneys of color. We have set expectations for our

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

current staff to invest in developing a sense of cultural humility, continuously improving their intercultural skills and undergoing training on implicit bias in hiring before participating on hiring panels.

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	<i>Number of eligible applicants for which RCAO was able to successfully seal criminal records</i>	<i>Opportunity</i>	<i>n/a</i>	<i>72</i>	<i>78</i>	<i>125</i>	<i>150</i>
2.	<i>% of youth who make amends for harm caused through an alternative to the traditional legal system</i>	<i>Well-being</i>	<i>17%</i>	<i>17%</i>	<i>10%</i>	<i>20%</i>	<i>30%</i>
3.	<i>% of adults who make amends for harm caused without added barriers of a conviction</i>	<i>Well-being</i>	<i>8%</i>	<i>10%</i>	<i>15%</i>	<i>20%</i>	<i>25%</i>

The Story Behind the Baselines

These measures speak to the urgent need for us to transform our practices and policies in the justice system; to reduce the harm caused and eliminate racial disparities; and to build proximity and trust with the communities most impacted by the decisions we make. Our outcomes are not equitable by race. We experience significant disparities in terms of the youth and adults referred to the justice system by law enforcement. A recent analysis of our adult data suggests that those disparities largely persist through our decision-making, yet some increase. We are in the process of engaging with Vera’s Re-shaping Prosecution project to better understand these challenges and refine our policies to advance racial justice.

Although we have been embarking on these efforts for years, they are particularly crucial at this moment, in light of our community’s response to the heartbreaking killings of George Floyd and Daunte Wright and heightened attention on the harm caused by the criminal justice system and how it treats black and brown residents who are most likely to come into contact with it. The communities most impacted by justice involvement are the same communities most impacted by the devastating health inequities exposed by the global pandemic and the severe economic downturn that is now officially a great recession. In order to support our residents through these inordinate challenges, we must prioritize the people in our community who are suffering the most. Our top priorities are reflected in the performance measures articulated above, which will help measure our success and hold us accountable to transforming our legal system’s response to youth and adults and proactively sealing criminal records to end indefinite punishment and stop perpetuating inequities.

How We Can Do Better

Opportunities and Challenges

We must reimagine and systematically transform our responses in the legal system, transparently and alongside people and communities that have been impacted the most. As we intentionally collaborate with our

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

impacted communities to transform our responses to be more restorative, we are collectively leveraging our existing resources, within systems to better align efforts and within our community. Over the past two years, we have repurposed 16 positions to meet the evolving needs of our office.

In order to build trust in our community and fundamentally transform how we respond to youth, we are (re)imagining justice for youth by developing restorative approaches that share power with our community. Together with impacted community members, we are co-creating a continuum of restorative responses, including a collaborative review team with community representation to decide how best to respond to youth, and building and investing in a menu of restorative options, including community-led circles of support, through our youth services RFP. Over the past several years, we have dedicated ourselves to transforming our responses to adults through preventing and addressing collateral consequences, so justice involvement ends and people are not punished indefinitely; and approaching charging, resolving and sentencing cases through a community-oriented problem-solving lens.

We have secured technical assistance from national partners, including Arnold Ventures and Vera Institute for Justice, to help us overhaul our prosecution function by helping us better understand our current outcomes including racial disparities, educate and inform our staff, revise our procedures, and measure the impact to ensure we are improving our outcomes, eliminating disparities and producing sustainable change.

Racial Equity

In the wake of the killing of George Floyd, we offered peer support groups for our employees of color to acknowledge the disparate impacts of both that incident and COVID-19 on communities of color. The groups provided a safe space for reflection and self-care to help our employees process these significant events and how they experience the impact of racial disparities in their daily lives, at work and in our community. The group process culminated in a series of recommendations for our office in terms of steps we can take to make our workplace more inclusive and welcoming for all. In response, our management team first invited our staff who identify as people of color or indigenous to meet with us and shared the recommendations and our commitment to improve. Next, we had an all-staff meeting to share the process, themes and recommendations that emerged and discuss next steps we will take together to improve our office environment for everyone. We have divided the tasks into work groups being led by different managers. In addition, we are strengthening our management capacity to lead in this space by assigning one of our directors and a newly repurposed manager to advance our diversity, equity & inclusion efforts. We don't have a specific line item in our budget for racial equity. We are integrating racial equity throughout our work and transformative efforts to change our practices, policies and laws to end racially disparate outcomes.

Community Engagement

While we haven't engaged the broader community with respect to creating our budget, the co-design work we are doing alongside our most-impacted communities continues to inform our investments and strategic direction. We are currently engaged in multiple efforts to transform our systems through sharing power and decision-making with community, including (Re)Imagining Justice for Youth, Bail Reform, Family-Centered Child Support, Criminal Justice Coordinating Commission, Burns Institute, TST, and JDAI. Through these

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

efforts, we have engaged community more broadly to help select youth services providers, to create an interview process and inform the selection of our new Youth Justice & Wellness director, to begin to inform our decision-making with respect to how to respond to youth referred to the justice system, and to facilitate circles in our community for residents and system staff to build proximity through increased awareness and understanding. In addition, we have been able to leverage Community Engagement dollars through our service team to compensate community members for their time and expertise, as well as to fund community to: co-lead our efforts to (re)imagine justice for youth; more equitably engage both parents through child support; and help engage community, develop a risk assessment inventory, and evaluate our bail reform efforts.

How We Are Planning for the Future

Our vision is that we live in a community in which our neighbors' health, economic and life outcomes can no longer be predicted by the tone of their skin; that we work in an office in which all our staff feel valued, welcomed and included; that invests its resources in co-creating safety and well-being for our residents together with our community; and we have a compassionate, transparent, accountable legal system that truly delivers on its promise of justice for all our residents. In addition to the strategies articulated above, we are focusing intentionally on diversity, equity and inclusion to create a culture in which all our employees can thrive. We have set an expectation that all our staff develop a sense of cultural humility and continually work on developing their intercultural skills and ability to relate to and interact with people across race, class, and culture because it is essential to the work we do. We capitalized on opportunities during this time, in which many of our staff are working remotely, to have officewide Zoom calls to learn and grow together. We are continuing to advance racial justice through our DEI strategic plan, staff development and systemic reform efforts.

Additional Notes

Measure 1: This was a new effort in 2019, so we don't have numbers for 2017 or 2018, but it is designed to capture substantive changes in our approach to address collateral consequences of justice involvement and stop punishing people indefinitely.

Measure 2: This is a measurement designed to capture the % of youth we are providing alternatives to the traditional court process.

Measure 3: This is a measurement designed to capture the % of adults who are able to successfully resolve their case and make amends for the harm they caused without obtaining a conviction and the collateral consequences that follow.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Attorney

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Revenue / Estimated Revenue				
Charges for Services	5,021,704	5,114,499	5,138,820	5,141,357
Intergovernmental Revenue				
Federal	12,655,007	13,571,317	13,277,949	13,687,965
State	370,793	1,121,365	407,245	1,113,955
Local / Other	-	-	-	-
Total Intergovernmental Revenue	13,025,800	14,692,682	13,685,194	14,801,920
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	672,765	328,970	800,000	835,767
Property Tax Levy	28,982,240	29,565,722	30,012,015	30,012,015
Use of Fund Balance	-	1,300,000	297,820	300,771
Total Revenue / Estimated Revenue	47,702,509	51,001,873	49,933,849	51,091,830

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation				
Personnel Services	37,424,775	39,419,359	38,376,264	39,450,388
Professional Services	10,178,052	11,405,499	11,383,585	11,467,442
Client Services	-	-	-	-
Supplies	99,682	167,015	164,000	164,000
Capital Outlay	-	10,000	10,000	10,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	47,702,509	51,001,873	49,933,849	51,091,830

Department Summary

BUDGET SUMMARY

County Attorney

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	47,702,509	49,990,378	49,906,957	50,042,461
Expenditure / Appropriation - Grants / Projects	-	1,011,495	26,892	1,049,369
Revenue / Est. Revenue - Operating Budget	18,720,269	19,124,656	19,597,122	19,729,675
Revenue / Est. Revenue - Grants / Projects	-	1,011,495	26,892	1,049,369
Use of Fund Balance	-	1,300,000	297,820	300,771
County Tax Levy	28,982,240	29,565,722	30,012,015	30,012,015
Inc/(Dec) from Previous Year			446,293	-
% Inc/(Dec) from Previous Year			1.5%	0.0%
Inc/(Dec) From 2 Years				446,293
% Inc/(Dec) From 2 Years				1.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Attorney

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Law Office	29,176,471	30,764,272	30,585,237	30,523,746
Co Atty Child Support Enforcem	18,526,038	19,226,106	19,321,720	19,518,715
Total Operating Budget	47,702,509	49,990,378	49,906,957	50,042,461
Inc/(Dec) from Previous Year			(83,421)	135,504
% Inc/(Dec) from Previous Year			(0.2)%	0.3%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	27,525	-	-
Auto Theft Prosecution (G207001)	-	650,000	-	650,000
Crime Victim Services (G208044)	-	333,970	-	372,477
Sex Trafficking Investigation (G208094)	-	-	-	-
Violence Against Women Act Sexual Assault Justice Initiative (G208096)	-	-	-	-
Justice Assistance Grant (G404007)	-	-	26,892	26,892
Total Grants / Projects	-	1,011,495	26,892	1,049,369
Total Expenditure / Appropriation	47,702,509	51,001,873	49,933,849	51,091,830

Inc/(Dec) from Previous Year			-1,068,024	1,157,981
% Inc/(Dec) from Previous Year			(2.1)%	2.3%
Inc/(Dec) for 2 Years				89,957
% Inc/(Dec) for 2 Years				0.2%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Attorney

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Law Office	5,873,777	5,631,499	6,180,820	6,183,357
Co Atty Child Support Enforcem	12,846,492	13,493,157	13,416,302	13,546,318
Total Operating Budget	18,720,269	19,124,656	19,597,122	19,729,675
Inc/(Dec) from Previous Year			472,466	132,553
% Inc/(Dec) from Previous Year			2.5%	0.7%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	-	27,525	-	-
Auto Theft Prosecution (G207001)	-	650,000	-	650,000
Crime Victim Services (G208044)	-	333,970	-	372,477
Justice Assistance Grant (G404007)	-	-	26,892	26,892
Total Grants / Projects	-	1,011,495	26,892	1,049,369
Total Revenue / Estimated Revenue	18,720,269	20,136,151	19,624,014	20,779,044

Inc/(Dec) from Previous Year			(512,137)	1,155,030
% Inc/(Dec) from Previous Year			(2.5)%	5.9%
Inc/(Dec) for 2 Years				642,893
% Inc/(Dec) for 2 Years				3.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION

County Attorney

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Law Office	206.40	208.60	209.76	209.40
Co Atty Child Support Enforcem	139.10	139.10	138.44	138.80
Total Operating Budget	345.50	347.70	348.20	348.20

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Justice Assistance Grant (G101023)	0.80	0.80	-	-
Auto Theft Prosecution (G207001)	2.50	2.50	2.00	2.00
Crime Victim Services (G208044)	2.00	2.00	2.00	2.00
Violence Against Women Act Sexual Assault Justice Initiative (G208096)	1.00	-	-	-
Justice Assistance Grant (G404007)	-	-	0.80	0.80
Total Grants / Projects	6.30	5.30	4.80	4.80

Total Existing Permanent FTE	351.80	353.00	353.00	353.00
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	FY22 Proposed	FY23 Proposed
FTE Changes		
Paralegal 3 (Auto Theft G207001)	0.50	0.50
Legal Secretary	1.00	1.00
Paralegal	1.00	1.00
Data Analyst	1.00	1.00
Supervisor	1.00	1.00
Attorney	1.00	1.00
Wage Compliance Officer	0.50	0.50
Total FTE Changes	6.00	6.00

Total FTE	359.00	359.00
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Inc/(Dec) From Previous Year	6.00	-
Inc/(Dec) for 2 Years		6.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

County Attorney

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Law Office	M	215.30	30,585,238	6,478,640	24,106,598
Child Support	M	138.40	19,321,719	13,416,302	5,905,417
Justice Assistance Grant (G101023)	D	-	-	-	-
Auto Theft Prosecution (G207001)	M/D	2.50	-	-	-
Crime Victim Services (G208044)	M/D	2.00	-	-	-
Justice Assistance Grant (G404007)	D	0.80	26,892	26,892	-
		<u>359.00</u>	<u>49,933,849</u>	<u>19,921,834</u>	<u>30,012,015</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	353.70	49,906,957	19,894,942	30,012,015
Total Mandated/Discretionary	M/D	0.00%	4.50	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	0.80	26,892	26,892	-
			<u>359.00</u>	<u>49,933,849</u>	<u>19,921,834</u>	<u>30,012,015</u>

2021 Approved Budget		353.00	51,001,873	21,436,151	29,565,722
Inc/(Dec.) from 2021 Approved Budget		6.00	(1,068,024)	(1,514,317)	446,293
% Inc/(Dec.) from 2021 Approved Budget			-2.1%	-7.1%	1.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

County Attorney

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Law Office	M	214.90	30,523,747	6,484,128	24,039,619
Child Support	M	138.80	19,518,714	13,546,318	5,972,396
Justice Assistance Grant (G101023)	D	0.00	-	-	-
Auto Theft Prosecution (G207001)	M/D	2.50	650,000	650,000	-
Crime Victim Services (G208044)	M/D	2.00	372,477	372,477	-
Justice Assistance Grant (G404007)	D	0.80	26,892	26,892	-
		<u>359.00</u>	<u>51,091,830</u>	<u>21,079,815</u>	<u>30,012,015</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	353.70	50,042,461	20,030,446	30,012,015
Total Mandated/Discretionary	M/D	0.00%	4.50	1,022,477	1,022,477	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	0.80	26,892	26,892	-
			<u>359.00</u>	<u>51,091,830</u>	<u>21,079,815</u>	<u>30,012,015</u>

2022 Proposed Budget		359.00	49,933,849	19,921,834	30,012,015
Inc/(Dec.) from 2022 Proposed Budget		-	1,157,981	1,157,981	-
% Inc/(Dec.) from 2022 Proposed Budget			2.3%	5.8%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES**Elected Office Overview**

The Ramsey County Sheriff's Office, an independent elected office of county government, provides public safety and community services in accordance with constitutional and statutory mandates. The office is committed to leadership in public safety through professionalism and partnerships. The office is led by Ramsey County Sheriff Bob Fletcher, who is elected by and directly accountable to, the citizens of Ramsey County.

To accomplish our mission, our elected office has six service divisions:

- **Administration** coordinates all functions of the office and supports services. The division includes finance and budget; human resources and payroll; training and professional development; policy; internal affairs; fleet management; information technology; body-camera management; planning and policy analysis; procurement and grant management; public information and communications; and employee wellness and union relations.
- **Community Relations & Outreach** builds and fosters relationships with all the communities of Ramsey County. The division, established in 2019, leads race and gender equity initiatives as well as efforts to promote a reflective and more diverse workforce. Services provided by this division include community engagement, community relations, youth services and youth crime prevention programs and recruitment and background investigations. The division also leads partnership development with community groups, non-profits, schools, service providers and others.
- **Court & Security Services** works closely with the state courts to provide a variety of services. Court security includes securing courtrooms, maintaining order during proceedings, escorting and transporting in-custody persons and ensuring the safety of five court locations. Civil Process processes and serves all legal papers, including orders for protection. Warrants, criminal history, summons booking and gun permit services involves managing and processing court orders and papers as well as services to the community. The division also transports people to and from court as well as provides security at Regions Hospital, the county's main human services building and the County Attorney's Office.
- **Detention Services** operates the Adult Detention Center (county jail), a pre-trial facility for individuals following their arrest until a court disposition is reached. The division provides a safe, secure and humane environment that creates an atmosphere conducive for change. This includes providing identification, classification and housing services. In addition, the division provides food, medical, dental and mental health services. Programs, provided primarily by volunteers, include family contact visiting, phone calling, video visiting and classes for parenting, chemical dependency and life skill development.
- **Public Safety Services** provides proactive patrols and has a high level of visibility throughout the county. The division is responsible for delivering law enforcement services to seven communities in Ramsey County. Providing response to 9-1-1 calls for service 24/7/365 and investigating crimes as well as engaging in crime prevention, community outreach and animal control services. The division also

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

patrols the county's waterways, parks and trails. A robust volunteer program and School Resource Officers (SRO) are also coordinated by the division.

- **Regional Services & Felony Apprehension** facilitates county-wide public safety initiatives and directs investigative services, including apprehending wanted fugitives. This includes emergency management and homeland security, joint investigations that have a countywide impact, specialized training and response. The division coordinates emergency responses, workplace threat assessments and the Violent Crime Enforcement Team.

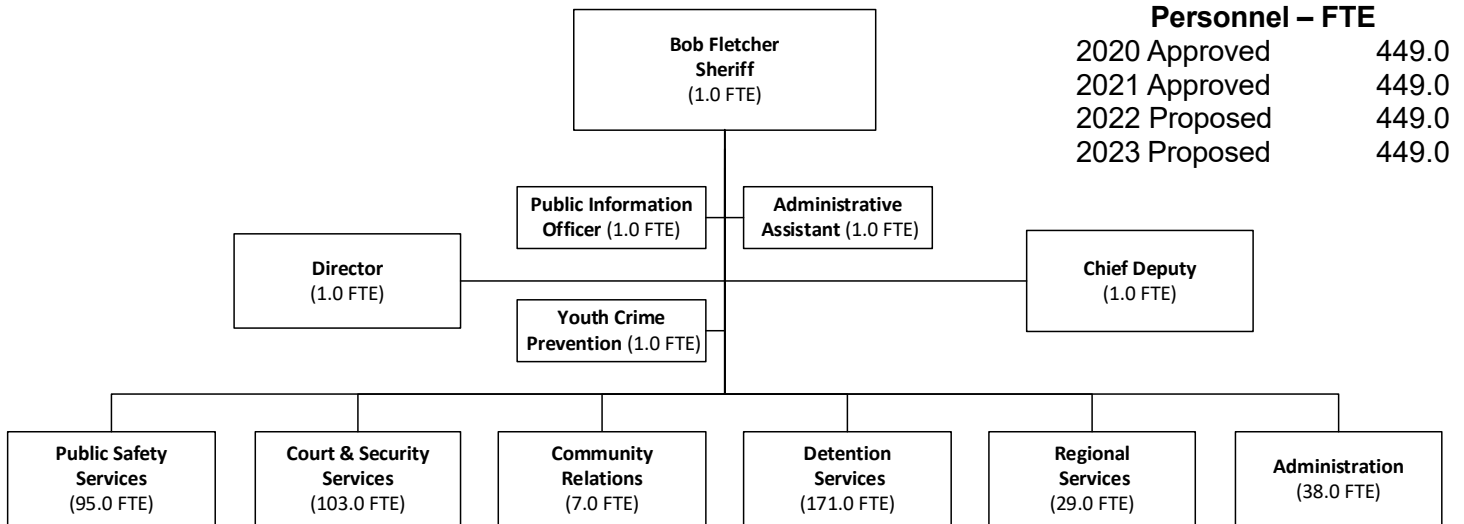
After a yearlong community and employee engagement process, the office adopted eight strategic initiatives in 2019. Since that time, the office has been working to:

- Implement a bold blueprint for detention reform
- Restore juvenile crime prevention programs
- Start using body cameras immediately to further community trust
- Expand the pool of persons eligible to become peace officers
- Promote more women and racially and ethnically diverse people to leadership
- Address the opioid epidemic and lobby for treatment strategies
- Restore professional management and labor relations
- Develop a county-wide threat assessment model for school safety and emergency management

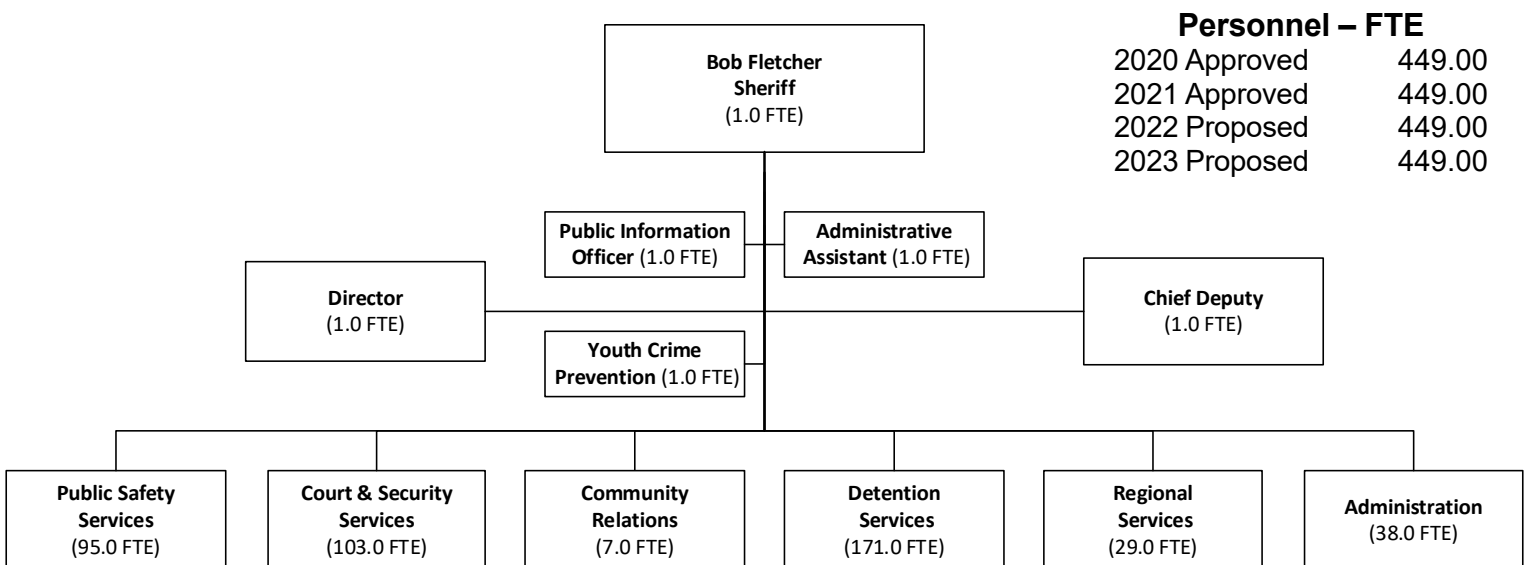
ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office Organizational Chart

Elected Office 2022 Organizational Chart



Elected Office 2023 Organizational Chart



ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

Elected Office Impact

As the county's largest and most visible public safety agency, the Sheriff's Office directly impacts individual, family and community health, safety and well-being. The work performed by the Sheriff's Office aligns with many of the county's strategic priorities, including resiliency, residents-first, racial and health equity and justice system reforms. Since 2019, the Sheriff's Office has been engaged in proactive leadership and inclusive initiatives that engage all communities in decisions about our future. Many of our community outreach efforts brings us to neighborhoods with concentrated financial poverty. We strive to enhance access to opportunities for all residents, including those in-custody at the Adult Detention Center. In the day-to-day administration of the Sheriff's Office, fiscal accountability, transparency and strategic investments are commonplace through professional operations and financial management.

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	Percent reduction of the Adult Detention Center (jail) daily population in response to COVID-19 or as part of systematic reforms.	<i>Well-being Prosperity Opportunity Accountability</i>	N/A	0% <i>(Planning Stage)</i>	48%	56%	56%
2.	Percentage of staff hired within the Sheriff's Office that identified as racially and ethnically diverse and/or gender diverse.	<i>Well-being Prosperity Opportunity Accountability</i>	55%	48%	71%	73%	73%
3.	Percent of emergency papers, including orders for protection and restraining orders, served within five days, to help protect the most vulnerable.	<i>Well-being Prosperity Accountability</i>	80%	82%	86%	87%	87%

The Story Behind the Baselines

- The population of the Adult Detention Center was dramatically reduced as a result of the COVID-19 pandemic. This was accomplished with the cooperation of the Court, prosecutors, public defense and law enforcement. Individuals charged with serious and dangerous crimes remained in-custody, while lower level offenders were released and provided court dates or other ways to resolve their criminal case.
- The Sheriff's Office continues to monitor and report on the percent of employees hired within the Sheriff's Office. The percentage of diverse hires continue to increase every year.

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

- Orders for protection and restraining orders often involve victims of domestic violence, harassment and stalking. The service of civil paperwork is often made more challenging by incomplete information and individuals who evade service. Despite a slight increase in the number of papers served, paper service rates have increased with the introduction of new technology and expanded criteria under which the courts grant such orders.

The detention reform efforts, which began in 2019 and continue today, are designed around the human needs of the incarcerated person and focus on: (1) eliminating inequalities and institutional barriers; (2) providing mental health, chemical addiction and social services; and (3) guaranteeing the safety of inmates, staff and visitors. An important part of this reform work is based on best practices and the needs of the people served. The Sheriff's Office believes every individual must be afforded every opportunity for success.

The Sheriff's Office is working closely with justice partners on bail system reforms. Planning took place in 2019 and continued in 2020. Implementation is expected by the end of this year. Bail reforms are designed to: (1) ensure individuals remain in-custody for serious crimes, who are a danger to themselves or others, and/or who will not appear in court; (2) provide release of individuals who do not pose a risk, whether or not they have the means to afford bail; and, (3) reduce racial disparities and the consequences of the cash bail system. In response to COVID-19, the Court provided temporary release authority for low level offenses to help reduce the population.

A workforce that reflects diversity throughout its ranks increases community trust and facilitates the alignment of services with community expectations. As such, the Sheriff's Office continues to build a reflective workforce.

State law mandates the Sheriff's Office serve a number of civil process papers on behalf of the Court, including orders for protection and restraining orders. All papers are processed and served in timely manner, while prioritizing service to protect the most vulnerable.

How We Can Do Better

Opportunities and Challenges

The Sheriff's Office frequently reviews data and utilizes best practices when reviewing service delivery models. As the Sheriff's Office continues to lead and support reform efforts and transformational system change work, there are increasing demands on staff. The Sheriff's Office has met these demands with existing staff. The Sheriff's Office continues to ensure racial equity in our policies and services as well as maintain community outreach efforts that are inclusive, effective and meaningful. Meeting these demands are challenging with currently approved staff.

A significant budget challenge for the Sheriff's Office is the costs of internal services, which are costs the county charges to itself. Several county departments charge the Sheriff's Office fees, including but not limited to Property Management, Information Services, Human Resources and Public Works – Fleet (County Garage). In the 2022-2023 budget, internal service costs to the Sheriff's Office will total approximately \$7 million. The largest increases were by Property Management (\$187,000) and Information Services (\$243,000) during this budget cycle.

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

During COVID-19, the Sheriff's Office remained fully operational and continued to come to work every day. Public health guidelines and COVID-19 safety protocols were implemented. Training was provided for crisis management and de-escalation skills during COVID-19. The response to civil unrest and potential civil unrest also creates challenges, especially related to personnel costs. While the majority of the county workforce worked from home, the Sheriff's Office responded to increased service demands, facilitated court appearances and transportation of those in-custody and processed gun permits and warrants, among all other mandated services.

Racial Equity

Since 2019, racial equity has been a focus of the Sheriff's Office. This is referenced by several action steps including:

- Establishing a Community Relations Division, led by Undersheriff Bill Finney
- Appointing the first Hmong American Inspector
- Building a more reflective workforce by increasing the percentage of staff hired within the Sheriff's Office that identified as racially and ethnically diverse and/or gender diverse
- Engaging in racial equity training as well as training designed to deescalate situations
- Starting the use of body-worn camera and upgrading in-car squad cameras
- Affirming the Sheriff's Office will not hold individuals in jail for Immigration and Customs Enforcement (ICE) or charge booking fees
- Ensuring inclusiveness in contracting beyond small businesses so that women and minority-owned business can serve our community and youth
- Restoring youth crime prevention programs
- Focusing on diverse hiring
- Implementing a Bold Blueprint for Detention Reform and leading system reform efforts

Racial equity and community engagement were part of the Sheriff's Office COVID-19 response. In April 2019, the Sheriff's "Help Team" was formed to help anyone in need who required assistance or support due to the pandemic. Team members responded to needs not typically seen as police calls for service, such as picking up and delivering prescription medication, food and groceries and other essentials. Food and clothing drives as well as masks were distributed at several public housing locations by the team members. The Help Team also provided referrals, including social services, financial assistance, medical assistance, mental health and others.

Community Engagement

Community is at the core of the Sheriff's Office. The Sheriff's Office has a long history of engaging communities. Following COVID-19, the Sheriff's Office will resume events such as Coffee with a Cop, Hot Dog with a Deputy and Night to Unite. A Citizen Academy will be held to provide a behind-the-scenes journey of the office with hands-on experiences, classroom sessions and tours. In addition, the office sustains robust volunteer programs, including Community Affairs Officers (CAOs), Community Emergency Response Team (CERT), Law Enforcement Explorer Program, Reserve Deputies and Neighborhood Watch. CAOs are trained

ELECTED OFFICE INFORMATION AND PERFORMANCE MEASURES

volunteers who serve as the community liaisons. CERT volunteers are trained to provide information about emergency services following disasters and help neighbors in times of need. Law Enforcement Explorers are youth who are provided with education, training and first-hand career experience through a variety of leadership and community service opportunities.

Reserve Deputies patrol parks, lakes and trails, help with large-scale events, provide traffic and crowd control, conduct water safety inspections and respond to emergency callouts. Neighborhood Watch is an association of neighbors who contribute to the safety and security of their neighborhood by working together with the office. The Office continues to engage in public education efforts by providing presentations to community groups on public safety and crime prevention topics throughout the year.

How We Are Planning for the Future

The Sheriff's Office strives to be a trusted leader in public safety and community partnerships. To that end, the Sheriff's Office continues to work with community members and partners on strategies to ensure service delivery models align with community expectations and racial equity is advanced.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Sheriff

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	12,799,735	11,580,109	13,584,780	13,686,588
Intergovernmental Revenue				
Federal	255,706	635,000	632,445	633,345
State	2,548,118	2,083,000	1,681,094	1,681,094
Local / Other	-	-	-	-
Total Intergovernmental Revenue	2,803,824	2,718,000	2,313,539	2,314,439
Use of Money, Property & Sales	34,719	7,500	-	-
Other Revenue & Taxes	634,018	445,000	841,000	841,000
Property Tax Levy	49,376,414	47,418,071	47,621,282	47,621,282
Total Revenue / Estimated Revenue	65,648,710	62,168,680	64,360,601	64,463,309

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	51,713,065	49,405,229	51,903,612	52,277,896
Professional Services	11,253,172	10,718,863	10,477,230	10,200,651
Client Services	-	-	-	-
Supplies	1,610,094	1,105,232	1,204,187	1,209,190
Capital Outlay	752,501	539,000	540,652	540,652
Contingent	-	-	-	-
Intergovernmental Payments	319,878	400,356	234,920	234,920
Transfers	-	-	-	-
Total Expenditure / Appropriation	65,648,710	62,168,680	64,360,601	64,463,309

Department Summary

BUDGET SUMMARY

Ramsey County Sheriff

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	64,445,108	61,588,680	63,789,461	63,891,269
Expenditure / Appropriation - Grants / Projects	1,203,602	580,000	571,140	572,040
Revenue / Est. Revenue - Operating Budget	15,787,094	14,170,609	16,168,179	16,269,987
Revenue / Est. Revenue - Grants / Projects	485,202	580,000	571,140	572,040
Use of Fund Balance	-	-	-	-
County Tax Levy	49,376,414	47,418,071	47,621,282	47,621,282
Inc/(Dec) from Previous Year			203,211	-
% Inc/(Dec) from Previous Year			0.4%	-
Inc/(Dec) From 2 Years				203,211
% Inc/(Dec) From 2 Years				0.4%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Sheriff

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Support Services	10,521,539	10,462,521	9,165,238	8,675,866
Volunteers in Public Safety	90,377	87,780	87,287	88,141
Court Services	2,236,575	2,218,266	2,263,512	2,285,308
Court Security	6,132,147	6,135,210	6,697,081	6,762,737
Felony Apprehension	4,268,193	3,666,014	3,950,959	4,087,755
Gun Permits	195,635	184,980	195,241	197,325
Law Enforcement Center (LEC)	21,459,384	20,342,336	21,706,716	21,986,629
Firearms Range	70,441	101,320	-	-
Public Safety Services	5,606,204	5,248,618	5,347,942	5,395,319
Transportation/Hospital	3,527,016	3,974,846	3,830,551	3,867,255
Law Enforcement Services	10,177,846	9,006,789	10,369,964	10,369,964
Impound Lot	159,751	160,000	174,970	174,970
Total Operating Budget	64,445,108	61,588,680	63,789,461	63,891,269
Inc/(Dec) from Previous Year			2,200,781	101,808
% Inc/(Dec) from Previous Year			3.6%	0.2%
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
High Intensity Drug Trafficking (G110001)	266,888	100,000	91,140	92,040
COVID-19 CARES Act - Operations (G111001)	543,191	-	-	-
Violent Crime Enforcement Team Grant (G208076)	393,523	480,000	480,000	480,000
Total Grants / Projects	1,203,602	580,000	571,140	572,040
Total Expenditure / Appropriation	65,648,710	62,168,680	64,360,601	64,463,309
Inc/(Dec) from Previous Year			2,191,921	102,708
% Inc/(Dec) from Previous Year			3.5%	0.2%
Inc/(Dec) for 2 Years				2,294,629
% Inc/(Dec) for 2 Years				3.7%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Sheriff

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Support Services	2,012,602	744,800	1,863,569	1,863,569
Court Services	242,931	461,400	352,234	439,042
Court Security	1,007,534	1,100,000	915,001	930,001
Felony Apprehension	66,099	170,000	40,000	40,000
Gun Permits	500,307	275,000	344,500	344,500
Law Enforcement Center (LEC)	68,834	502,000	566,305	566,305
Firearms Range	36,444	101,320	-	-
Public Safety Services	1,687,132	1,614,300	1,685,662	1,685,662
Transportation/Hospital	22,790	195,000	30,944	30,944
Law Enforcement Services	10,142,421	9,006,789	10,369,964	10,369,964
Total Operating Budget	15,787,094	14,170,609	16,168,179	16,269,987

Inc/(Dec) from Previous Year	1,997,570	101,808
% Inc/(Dec) from Previous Year	14.1%	0.6%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
High Intensity Drug Trafficking (G110001)	161,689	100,000	91,140	92,040
Traffic Initiative Grant (G208071)	37,407	-	-	-
Violent Crime Enforcement Team Grant (G208076)	286,106	480,000	480,000	480,000
Total Grants / Projects	485,202	580,000	571,140	572,040

Total Revenue / Estimated Revenue	16,272,296	14,750,609	16,739,319	16,842,027
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Inc/(Dec) from Previous Year	1,988,710	102,708
% Inc/(Dec) from Previous Year	13.5%	0.6%

Inc/(Dec) for 2 Years	2,091,418
% Inc/(Dec) for 2 Years	14.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Ramsey County Sheriff

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Support Services	41.00	41.00	38.00	38.00
Volunteers in Public Safety	1.00	1.00	1.00	1.00
Court Services	21.00	21.00	23.00	23.00
Court Security	59.00	59.00	60.00	60.00
Felony Apprehension	27.00	27.00	29.00	29.00
Gun Permits	2.00	2.00	2.00	2.00
Law Enforcement Center (LEC)	164.00	164.00	165.00	165.00
Public Safety Services	38.00	38.00	37.00	37.00
Transportation/Hospital	32.00	32.00	31.00	31.00
Law Enforcement Services	61.00	62.00	61.00	61.00
Total Operating Budget	446.00	447.00	447.00	447.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Violence Against Women Act Sexual Assault Justice Initiative (G208096)	-	1.00	-	-
Violent Crime Enforcement Team Grant (G208076)	-	(1.00)	-	-
High Intensity Drug Trafficking (G110001)	1.00	1.00	1.00	1.00
Violent Crime Enforcement Team Grant (G208076)	1.00	1.00	1.00	1.00
Total Grants / Projects	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	448.00	449.00	449.00	449.00

	FY22 Proposed	FY23 Proposed
FTE Changes		
None	-	-
Total FTE Changes	-	-
Total FTE	449.00	449.00

Inc/(Dec) From Previous Year - -
 Inc/(Dec) for 2 Years - -

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Ramsey County Sheriff

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Court Security	M	60.00	6,697,081	915,001	5,782,080
Court (Civil Process) Services	M	23.00	2,263,512	352,234	1,911,278
Support Services	M/D	38.00	9,165,238	1,863,569	7,301,669
Regional Services	M	29.00	3,950,959	40,000	3,910,959
Violent Crime Enforcement Team	M	1.00	480,000	480,000	-
High Intensity Drug Trafficking	M/D	1.00	91,140	91,140	-
Gun Permits	M	2.00	195,241	344,500	(149,259)
Law Enforcement Center	M	165.00	21,706,716	566,305	21,140,411
Transportation / Hospital	M	31.00	3,830,551	30,944	3,799,607
Public Safety Services					
County Patrol	M/D	37.00	5,347,942	1,685,662	3,662,280
Traffic Initiative	M/D	-	-	-	-
Contract Patrol	D/M	61.00	10,369,964	10,369,964	-
Impound Lot	D/M	-	174,970	-	174,970
Firearms Range	D/M	-	-	-	-
Volunteers in Public Safety	D	1.00	87,287	-	87,287
		449.00	64,360,601	16,739,319	47,621,282

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	76.4%	311.00	39,124,060	2,728,984	36,395,076
Total Mandated/Discretionary	M/D	23.0%	76.00	14,604,320	3,640,371	10,963,949
Total Discretionary/Mandated	D/M	0.4%	61.00	10,544,934	10,369,964	174,970
Total Discretionary	D	0.2%	1.00	87,287	-	87,287
			449.00	64,360,601	16,739,319	47,621,282

2021 Approved Budget		449.00	62,168,680	14,750,609	47,418,071
Inc/(Dec.) from 2021 Approved Budget		-	2,191,921	1,988,710	203,211
% Inc/(Dec.) from 2021 Approved Budget			3.5%	13.5%	0.4%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Ramsey County Sheriff

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Court Security	M	60.00	6,762,737	930,001	5,832,736
Court (Civil Process) Services	M	23.00	2,285,308	439,042	1,846,266
Support Services	M/D	38.00	8,675,866	1,863,569	6,812,297
Regional Services	M	29.00	4,087,755	40,000	4,047,755
Violent Crime Enforcement Team	M	1.00	480,000	480,000	-
High Intensity Drug Trafficking	M/D	1.00	92,040	92,040	-
Gun Permits	M	2.00	197,325	344,500	(147,175)
Law Enforcement Center	M	165.00	21,986,629	566,305	21,420,324
Transportation / Hospital	M	31.00	3,867,255	30,944	3,836,311
Public Safety Services					
County Patrol	M/D	37.00	5,395,319	1,685,662	3,709,657
Traffic Initiative	M/D	-	-	-	-
Contract Patrol	D/M	61.00	10,369,964	10,369,964	-
Impound Lot	D/M	-	174,970	-	174,970
Firearms Range	D/M	-	-	-	-
Volunteers in Public Safety	D	1.00	88,141	-	88,141
		449.00	64,463,309	16,842,027	47,621,282

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	77.4%	311.00	39,667,009	2,830,792	36,836,217
Total Mandated/Discretionary	M/D	22.1%	76.00	14,163,225	3,641,271	10,521,954
Total Discretionary/Mandated	D/M	0.4%	61.00	10,544,934	10,369,964	174,970
Total Discretionary	D	0.2%	1.00	88,141	-	88,141
			449.00	64,463,309	16,842,027	47,621,282

2022 Proposed Budget		449.00	64,360,601	16,739,319	47,621,282
Incl/(Dec.) from 2022 Proposed Budget		-	102,708	102,708	-
% Inc/-Dec. from 2022 Proposed Budget			0.2%	0.6%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The mission of the courts of Ramsey County, Minnesota Second Judicial District, is to provide a fair, impartial, accessible, safe and open judicial forum for the timely and efficient resolution of criminal, civil, juvenile, family and probate matters. To carry out this mission the Second Judicial Court District adheres to the following goals:

- Resolve cases in a responsible manner.
- Be fiscally responsible.
- Have an open process.
- Provide a fair and impartial judicial forum.
- Anticipate trends and promote innovation.

In each judicial district, one district court judge is elected as a chief judge by the bench for a two-year term and is responsible for management of the entire judicial district. The chief judge is assisted by a judicial district administrator, who oversees the day-to-day operations of the court. Ramsey County possesses a unique relationship with the chief judge and judicial district administrator. The district administrator oversees the District Administration Office which is responsible for its own general operations to include its budget and accounting, human resources and maintenance of their computer network. Ramsey County provides contracted facilities to the Second District and is responsible for maintaining these facilities. In addition, to the providing facilities Ramsey County provides funding to attorneys that support child protection and civil commitment cases. Overall, the Second Judicial District has a very limited impact on the county's overall budget.

The Second Judicial District is made up of Ramsey County which is the second most populous county in Minnesota. With Saint Paul being the state capital, the Second Judicial District is the venue for many cases filed by state agencies or parties suing state agencies. While the twenty-nine judges in the Second Judicial District represent ten percent of the total State of Minnesota judicial judges. The judges from the Second Judicial District often handle up to sixteen percent of the state's case load. Certain cases are required by statute to be heard in Ramsey County. Frequently, these cases have statewide importance and add a unique type of judicial responsibility and stress due to the statewide policy implications associated with these cases, public interest and media scrutiny.

In addition to its Criminal, Family, Juvenile and Civil court calendars, the Second District operates four treatment courts, a DWI Court, Adult Substance Abuse Court, Mental Health Court and Veterans Treatment Court. The four treatment courts operate as a unit within the Criminal Division; one judge in conjunction with two back-up judges preside over the four courts. Ramsey County's Mental Health Court is a National Learning Site, as designated by the Department of Justice's Bureau of Justice Assistance. As such, it provides insight and guidance to other jurisdictions interested in starting or expanding their treatment courts.

Ramsey County and the Second Judicial District is committed to providing court-related services to external customers in an efficient manner. External customers include litigants, attorneys, jurors, witnesses, victims,

DEPARTMENT SUMMARY



Ramsey County District Court, Second Judicial District
Heather Kendall, Judicial District Administrator

15 West Kellogg Blvd
651-266-8276

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

media representatives, advocates, appellate courts, criminal justice stakeholders and members of the public presenting themselves to request a service provided by the trial courts.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

County Court Function

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	139,958	120,761	138,821	138,821
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	3,761,921	3,912,955	3,809,706	3,815,148
Total Revenue / Estimated Revenue	3,901,879	4,033,716	3,948,527	3,953,969

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	-	-
Professional Services	3,872,673	4,033,716	3,948,527	3,953,969
Client Services	-	-	-	-
Supplies	29,206	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	3,901,879	4,033,716	3,948,527	3,953,969

Department Summary

BUDGET SUMMARY

County Court Function

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	3,809,212	4,033,716	3,948,527	3,953,969
Expenditure / Appropriation - Grants / Projects	92,667	-	-	-
Revenue / Est. Revenue - Operating Budget	139,958	120,761	138,821	138,821
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	3,761,921	3,912,955	3,809,706	3,815,148
Inc/(Dec) from Previous Year			(103,249)	5,442
Inc/(Dec) from Previous Year			(2.6)%	0.1%
Inc/(Dec) From 2 Years				(97,807)
Inc/(Dec) From 2 Years				(2.5)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

County Court Function

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Commitments, Counsel, and Rent	3,809,212	4,033,716	3,948,527	3,953,969
Total Operating Budget	3,809,212	4,033,716	3,948,527	3,953,969
Inc/(Dec) from Previous Year			(85,189)	5,442
% Inc/(Dec) from Previous Year			(2.1)%	0.1%
Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	92,667	-	-	-
Total Grants / Projects	92,667	-	-	-
Total Expenditure / Appropriation	3,901,879	4,033,716	3,948,527	3,953,969
Inc/(Dec) from Previous Year			(85,189)	5,442
% Inc/(Dec) from Previous Year			(2.1)%	0.1%
Inc/(Dec) for 2 Years				(79,747)
% Inc/(Dec) for 2 Years				(2.0)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

County Court Function

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Commitments, Counsel, and Rent	139,958	120,761	138,821	138,821
Total Operating Budget	139,958	120,761	138,821	138,821
Inc/(Dec) from Previous Year			18,060	-
% Inc/(Dec) from Previous Year			15.0%	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	139,958	120,761	138,821	138,821

Inc/(Dec) from Previous Year			18,060	-
% Inc/(Dec) from Previous Year			15.0%	-
Inc/(Dec) for 2 Years				18,060
% Inc/(Dec) for 2 Years				15.0%

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

County Court Function

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	3,948,527	138,821	3,809,706
		-	3,948,527	138,821	3,809,706

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	3,948,527	138,821	3,809,706
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	3,948,527	138,821	3,809,706

2021 Approved Budget			-	4,033,716	120,761	3,912,955
Inc/(Dec.) from 2021 Approved Budget			-	-85,189	18,060	-103,249
% Inc/(Dec.) from 2021 Approved Budget			-	-2.1%	15.0%	-2.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

County Court Function

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Commitments, Counsel, Rent	M	-	3,953,969	138,821	3,815,148
		-	3,953,969	138,821	3,815,148

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	-	3,953,969	138,821	3,815,148
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	3,953,969	138,821	3,815,148

2022 Proposed Budget			-	3,948,527	138,821	3,809,706
Inc/(Dec.) from 2022 Proposed Budget			-	5,442	-	5,442
% Inc/(Dec.) from 2022 Proposed Budget			-	0.1%	0.0%	0.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Emergency Communications
Nancie Pass, Director

388 13th Street, St Paul, MN
651-266-7700

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Department of Emergency Communications provides emergency communications services to all Ramsey County communities and first responders in a manner that, from the customer’s experience, is a seamless continuum of public safety service between county, city and state resources. This requires close operational and technical cooperation with our 20 public safety police, fire and emergency medical partner agencies throughout the County.

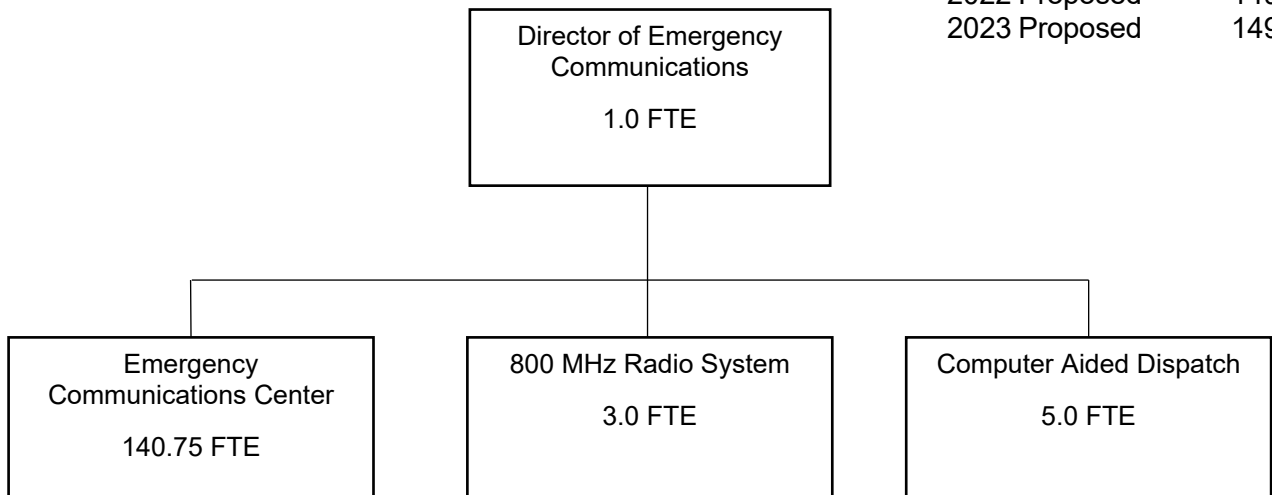
The Department manages and maintains critical public safety communications and allied technology systems utilized by first responders throughout the County and are integrated with interrelated systems in the region.

The County’s 24/7/365 public safety call center handles nearly one million telephone calls per year and is the largest in the state. Serving approximately 9.7 percent of the state’s population, the Department receives 11 percent of the state’s 9-1-1 call volume.

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	149.75
2021 Approved	149.75
2022 Proposed	149.75
2023 Proposed	149.75

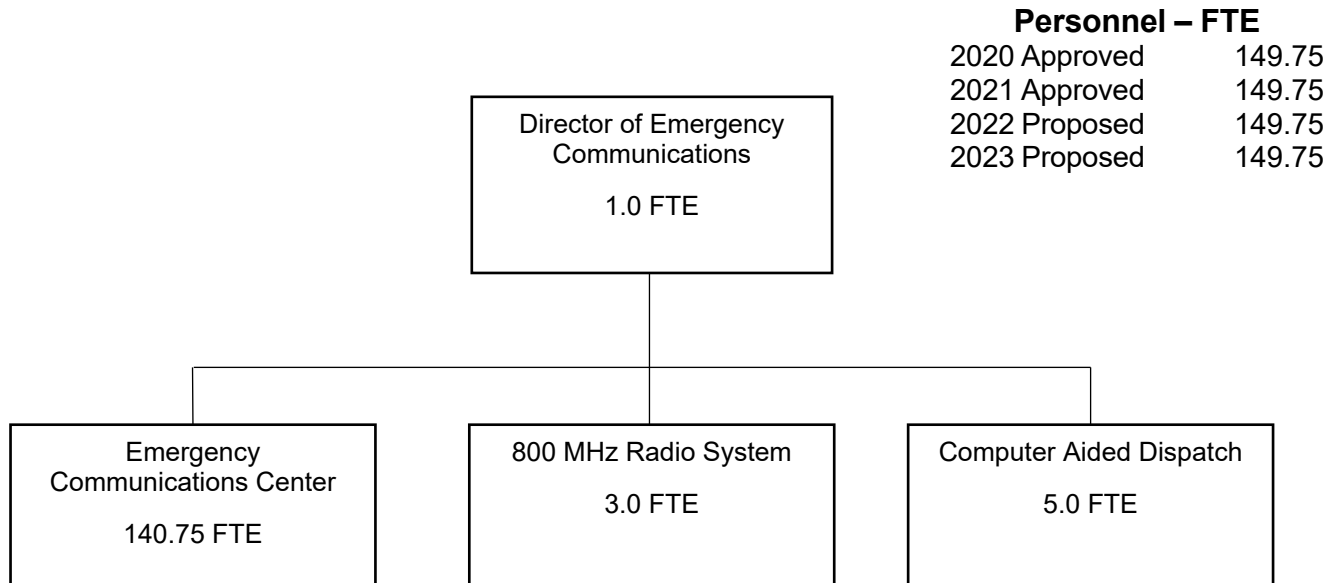


Emergency Communications
Nancie Pass, Director

388 13th Street, St Paul, MN
651-266-7700

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart



Department Impact

The **Department of Emergency Communications** manages and maintains critical public safety communications and allied technology systems utilized by first responders throughout the County and integrated with interrelated systems in the region. Emergency Communications works closely with our 20 public safety law, fire and emergency medical partner agencies throughout the county to maintain high levels of service delivery.

The County’s 24/7/365 public safety call center handles nearly one million telephone calls per year and is the largest in the state. Serving approximately 9.7 percent of the state’s population, the Ramsey County Emergency Communications Center receives 11 percent of the state’s 9-1-1 call volume.

The Department impacts the **well-being** of Ramsey County by connecting those in need to an effective and seamless continuum of public safety services and emergency responders; maintaining and operating emergency public notification systems; answering 9-1-1 calls within established public safety standards; and dispatching emergency responders in a timely manner.

Emergency Communications impacts **opportunity** by attracting, recruiting and retaining talented employees; ensuring our hiring lists represent the communities we serve and conducting community outreach events to aid in public education and recruitment with public safety partners and other community organizations.

The Department models **accountability** through sustaining critical public safety technology and communication systems to the higher resiliency standards required for public safety services.

Emergency Communications
Nancie Pass, Director

388 13th Street, St Paul, MN
651-266-7700

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Emergency Communications is focused on **Talent Attraction, Retention and Promotion** through developing leadership skills and providing support to retain excellent leaders; improving work culture and employee recognition; and recognize that an employee’s long term success is determined not only by their growth within our department but also by their professional development within Ramsey County as a whole. With support from DIOD and one of their outside consultants, the Department is actively soliciting employee input to develop an organizational action plan that encompasses employee engagement at all levels and lays a departmental foundation where all employees can thrive.

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	<i>Percent of 9-1-1 calls answered within 15 seconds.</i>	<i>Well-being, Accountability</i>	98%	98%	97%	98%	98%
2.	<i>Percent of staff identifying as racially or ethnically diverse.</i>	<i>Opportunity</i>	23%	25%	26%	27%	28%
3.	<i>Percent of annual turnover for employees who dispatch and answer 9-1-1 calls.</i>	<i>Opportunity</i>	23.0%	16.5%	24.3%	20%	19%

The Story Behind the Baselines

Ramsey County Emergency Communications strives to meet and exceed standards that have been set by national organizations including the Association of Public-Safety Communications Officials (APCO), the National Emergency Number Association (NENA) and the National Fire Protection Agency (NFPA). Performance measure #1 reflects the speed by which calls to our 9-1-1 center are answered. We continue to meet and exceed the national measures.

Prior years have shown that when the department has high vacancy rates and staffing numbers are down, call answer times increase. We recognize having a healthy staffing level has a direct impact on our ability to provide exceptional service to our community and have taken intentional actions to support our goal of maintaining a full staff complement. Answering calls in a timely manner improves outcomes to victims of in-progress crimes, when a fire breaks out, or when someone needs Emergency Medical Services.

Recruitment, hiring and retention have been a major focus of the Emergency Communications Center and the department has set goals to recruit within our diverse community. To directly address measure #2, we are focused on reflecting the demographics of our community. This aligns with the county goals of accountability and equity, and we are cognizant that working in the community one lives in helps with retention and reduces our chance of losing quality staff to another communications center closer to their home.

During 2020 the Department experienced several challenges. The ECC saw an increase in the turnover rate for 2020 and a decrease in the percentage of call answer times under 15 seconds. This is reflective of the

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

year our staff faced with the COVID-19 pandemic and the increased trauma related to the types of calls received during and after the civil unrest experienced by the community. In addition to those challenges the Department was unable to conduct community outreach at the levels of previous years, impacting our recruitment efforts.

How We Can Do Better

The COVID-19 pandemic highlighted the importance of a continuity of operations plan for the department to assure we had the ability to answer 9-1-1 and non-emergency calls in the face of uncertain times and unknown staffing levels. As part of our response to the pandemic, we worked with other metro 9-1-1 centers to develop a plan to assure calls are answered through collaborative solutions. In addition to the pandemic, surges in call volume due to civil unrest, natural disaster or other critical incidents can create situations where departments may need to rely on each other to assure emergency services are delivered with minimal delay.

A regional CAD-to-CAD solution was identified as one of the key components of this planning and our response to those challenges. With interconnected systems, centers would have the ability to handle surges or address critical staffing levels at other centers through workload sharing. The CAD-to-CAD solution also improves on the daily services we help provide the community reducing delays in notification when public safety responders may be dispatched by another metro agency.

The Metropolitan Emergency Services Board identified through a regional CAD-to-CAD study and civil unrest after action report that this solution should be a priority for 9-1-1 centers to implement. Currently the challenges to implement this solution involve an agreement on a governance structure and identification of funding sources either through federal, state or local funds.

Racial Equity

The Emergency Communication Departments primary contact with residents is via the telephone when answering calls for public safety emergency and administrative assistance. Telecommunicators must quickly answer calls, gather essential information needed to send proper help to the location of an emergency, often from callers having a traumatic experience, and then answer the next call without hesitation or delay. The most important way to ensure equity in the budgeting process is to provide adequate staffing for the Emergency Communications Center so that all communities in Ramsey County receive prompt and equitable service. This budget provides for adequate staffing to meet the goal of efficient call answering times for all residents.

Justice system involvement often starts with a call to 9-1-1. The ECC recognizes the need for discussions around alternative responses to 9-1-1 calls with a focus on mental health and racial equity. Although these conversations have already begun, it is too early to know what, if any, impact alternative response protocols will have on our budget.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Community Engagement

The Emergency Communication Center needs to stay engaged in hiring and training employees to maintain adequate staffing levels. A priority for the department is to continue to conduct outreach by engaging community groups and attending events with the goal of attracting a workforce that is representative of our community. We are actively engaged with the racial equity team to leverage established community contacts to build upon previous efforts.

Emergency Communications continue to engage in conversations through various community groups and departments across the county to identify and act on alternative responses to 9-1-1 and non-emergency calls and better address the needs of the community related to social services and mental health. This effort will expand upon existing response models that have been developed in Ramsey County. We will work with our partner agencies and with community to develop a response alternative that lead to more equitable outcomes for traditionally impacted communities.

How We Are Planning for the Future

The pace at which 9-1-1 technology is advancing in public safety is rapid. It is hard to look out 20 years and determine where we will need to be, or how the performance of our job will look. New technology and innovation add to the information available to us and our public safety partners and improves our service to the needs of the communities for both emergencies and non-emergency responses they need from police, fire, EMS services or other alternative responses.

We are continually evaluating new ideas and solutions to improve communication and efficiency in our operations and the operations of our public safety partners. The ECC understands as the needs of the community change, and as new technologies are introduced, the ECC will have to modify our service delivery models and implement new approaches to best serve the community and our partner agencies.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Communications

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	7,059,167	6,935,685	6,935,330	7,036,659
Intergovernmental Revenue				
Federal	-	-	-	-
State	783,792	723,500	1,379,302	1,379,302
Local / Other	-	-	-	-
Total Intergovernmental Revenue	783,792	723,500	1,379,302	1,379,302
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	3,505	-	-	-
Property Tax Levy	9,808,356	10,244,825	10,355,578	10,510,004
Use of Fund Balance	-	300,000	-	-
Total Revenue / Estimated Revenue	17,654,820	18,204,010	18,670,210	18,925,965

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	14,726,189	14,614,138	14,806,714	14,954,949
Professional Services	2,806,796	3,450,072	3,219,915	3,323,304
Client Services	-	-	-	-
Supplies	85,985	111,300	111,081	115,212
Capital Outlay	35,850	28,500	532,500	532,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	17,654,820	18,204,010	18,670,210	18,925,965

Department Summary

BUDGET SUMMARY

Emergency Communications

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	17,642,614	18,204,010	18,670,210	18,925,965
Expenditure / Appropriation - Grants / Projects	12,206	-	-	-
Revenue / Est. Revenue - Operating Budget	7,846,464	7,659,185	8,314,632	8,415,961
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	300,000	-	-
County Tax Levy	9,808,356	10,244,825	10,355,578	10,510,004
Inc/(Dec) from Previous Year			110,753	154,426
% Inc/(Dec) from Previous Year			1.1%	1.5%
Inc/(Dec) From 2 Years				265,179
% Inc/(Dec) From 2 Years				2.6%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION Emergency Communications

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Dispatch Center	15,069,878	15,361,513	15,439,379	15,653,384
800 MHz System	746,445	921,262	912,173	926,720
CAD Operating Budget	1,826,291	1,921,235	2,318,658	2,345,861
Total Operating Budget	17,642,614	18,204,010	18,670,210	18,925,965
Inc/(Dec) from Previous Year			466,200	255,755
% Inc/(Dec) from Previous Year			2.6%	1.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	12,206	-	-	-
Total Grants / Projects	12,206	-	-	-
Total Expenditure / Appropriation	17,654,820	18,204,010	18,670,210	18,925,965

Inc/(Dec) from Previous Year			466,200	255,755
% Inc/(Dec) from Previous Year			2.6%	1.4%
Inc/(Dec) for 2 Years				721,955
% Inc/(Dec) for 2 Years				4.0%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Communications

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Dispatch Center	6,588,118	6,648,923	7,197,169	7,287,617
800 MHz System	194,427	241,768	190,000	190,000
CAD Operating Budget	1,063,919	768,494	927,463	938,344
Total Operating Budget	7,846,464	7,659,185	8,314,632	8,415,961
Inc/(Dec) from Previous Year			655,447	101,329
% Inc/(Dec) from Previous Year			8.6%	1.2%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	7,846,464	7,659,185	8,314,632	8,415,961

Inc/(Dec) from Previous Year			655,447	101,329
% Inc/(Dec) from Previous Year			8.6%	1.2%
Inc/(Dec) for 2 Years				756,776
% Inc/(Dec) for 2 Years				9.9%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Emergency Communications

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Dispatch Center	141.75	141.75	141.75	141.75
800 MHz System	3.00	3.00	3.00	3.00
CAD Operating Budget	5.00	5.00	5.00	5.00
Total Operating Budget	149.75	149.75	149.75	149.75

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Existing Permanent FTE	149.75	149.75	149.75	149.75

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
None	-	-
Total FTE Changes	-	-
Total FTE	149.75	149.75

Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Emergency Communications

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Dispatch Center	M/D	141.75	15,439,379	7,197,169	8,242,210
800 MHz System	M/D	3.00	912,173	190,000	722,173
CAD Operations	M/D	5.00	2,318,658	927,463	1,391,195
		<u>149.75</u>	<u>18,670,210</u>	<u>8,314,632</u>	<u>10,355,578</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	149.75	18,670,210	8,314,632	10,355,578
Total Discretionary/Mandated	M/D	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			<u>149.75</u>	<u>18,670,210</u>	<u>8,314,632</u>	<u>10,355,578</u>

2021 Approved Budget		149.75	18,204,010	7,959,185	10,244,825
Inc/(Dec.) from 2021 Approved Budget		-	466,200	355,447	110,753
% Inc/-Dec. from 2021 Approved Budget			2.6%	4.5%	1.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Emergency Communications

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Dispatch Center	M/D	141.75	15,653,384	7,287,617	8,365,767
800 MHz System	M/D	3.00	926,720	190,000	736,720
CAD Operations	M/D	5.00	2,345,861	938,344	1,407,517
		<u>149.75</u>	<u>18,925,965</u>	<u>8,415,961</u>	<u>10,510,004</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	149.75	18,925,965	8,415,961	10,510,004
Total Discretionary/Mandated	M/D	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			<u>149.75</u>	<u>18,925,965</u>	<u>8,415,961</u>	<u>10,510,004</u>

2022 Proposed Budget		149.75	18,670,210	8,314,632	10,355,578
Inc/(Dec.) from 2022 Proposed Budget		-	255,755	101,329	154,426
% Inc/(Dec.) from 2022 Proposed Budget			1.4%	1.2%	1.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Ramsey County Medical Examiner's Office by statute, is an independent agency that determines cause and manner of death for the citizens of Ramsey County and other contracted municipalities. The Medical Examiner Office ensures excellence in forensic services using state-of-the-art technology and by maintaining the highest level of certification through the National Association of Medical Examiners (NAME). The Ramsey County Medical Examiner's Office has maintained full accreditation since 2010.

Through partnerships with the Minnesota Department of Health (MDH) and the Center for Disease Control (CDC) the Medical Examiner's office provides current trends on public health issues such as drug overdoses and public health emergencies to County residents and agencies in order to raise public awareness and safety. It is because of these relationships we can seamlessly shift our focus to adapt to the community's urgent need for access to testing and receiving results during the COVID-19 pandemic. The Medical Examiner's Office also works with the Minnesota Adult Abuse Reporting Center (MAARC), a state mandated reporting system for investigating deaths of vulnerable adults.

The office provides twenty-four hour and seven days a week service to Ramsey County residents and agencies. This service includes investigations, autopsies, toxicological and laboratory analysis. The Medical Examiner's investigative staff responds to death scenes in order to assist law enforcement in active investigations. The results of the investigation are provided to families through autopsy reports and death certificates. This service is provided regardless of the financial circumstances of our residents.

Ramsey County Emergency Management and municipalities collaborate disaster preparedness with the Medical Examiner's Office. This includes providing access to a mobile emergency refrigerated unit and establishing a mobile morgue as needed in response to a County wide disaster.

The Medical Examiner's Office provides service to the Second Judicial District Court and the local federal court systems by providing expert testimony and forensic services.

DEPARTMENT SUMMARY

Medical Examiner
Dr. Kelly Mills, Medical Examiner

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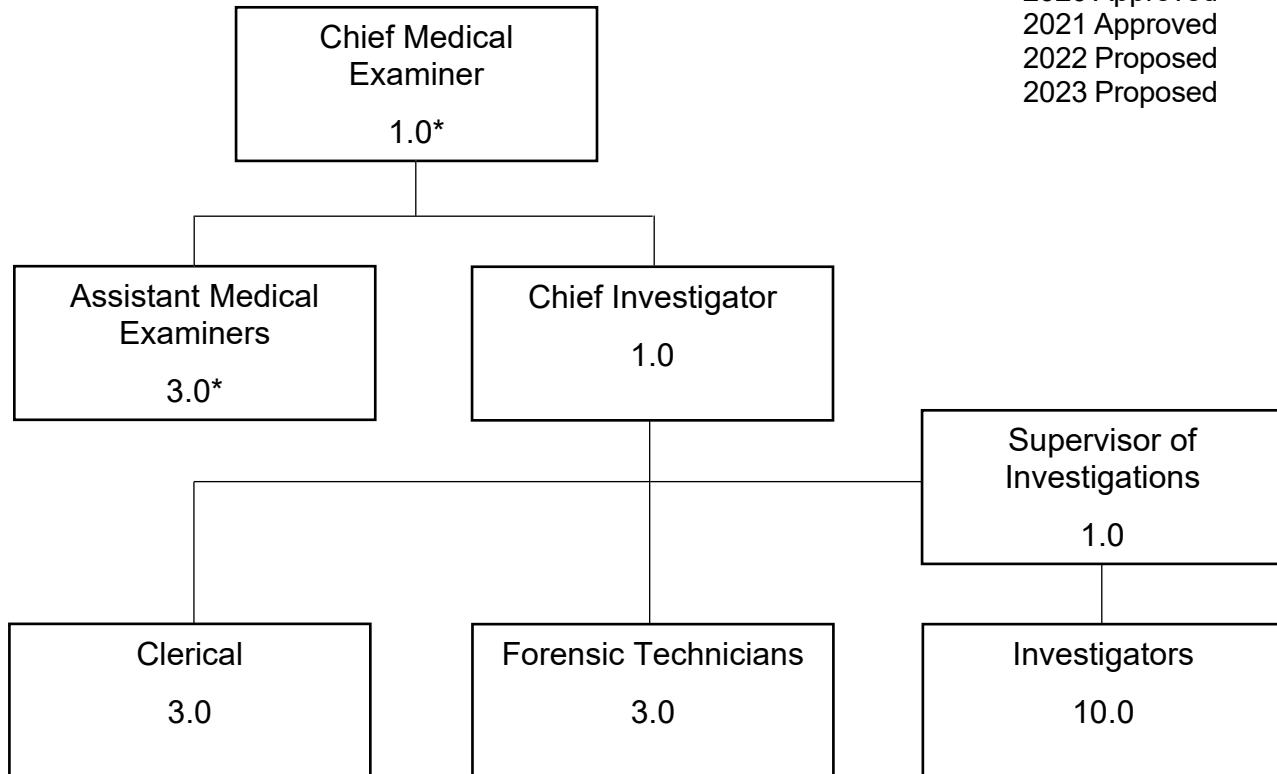
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

2020 Approved	18.00
2021 Approved	18.00
2022 Proposed	18.00
2023 Proposed	18.00



*contract employees

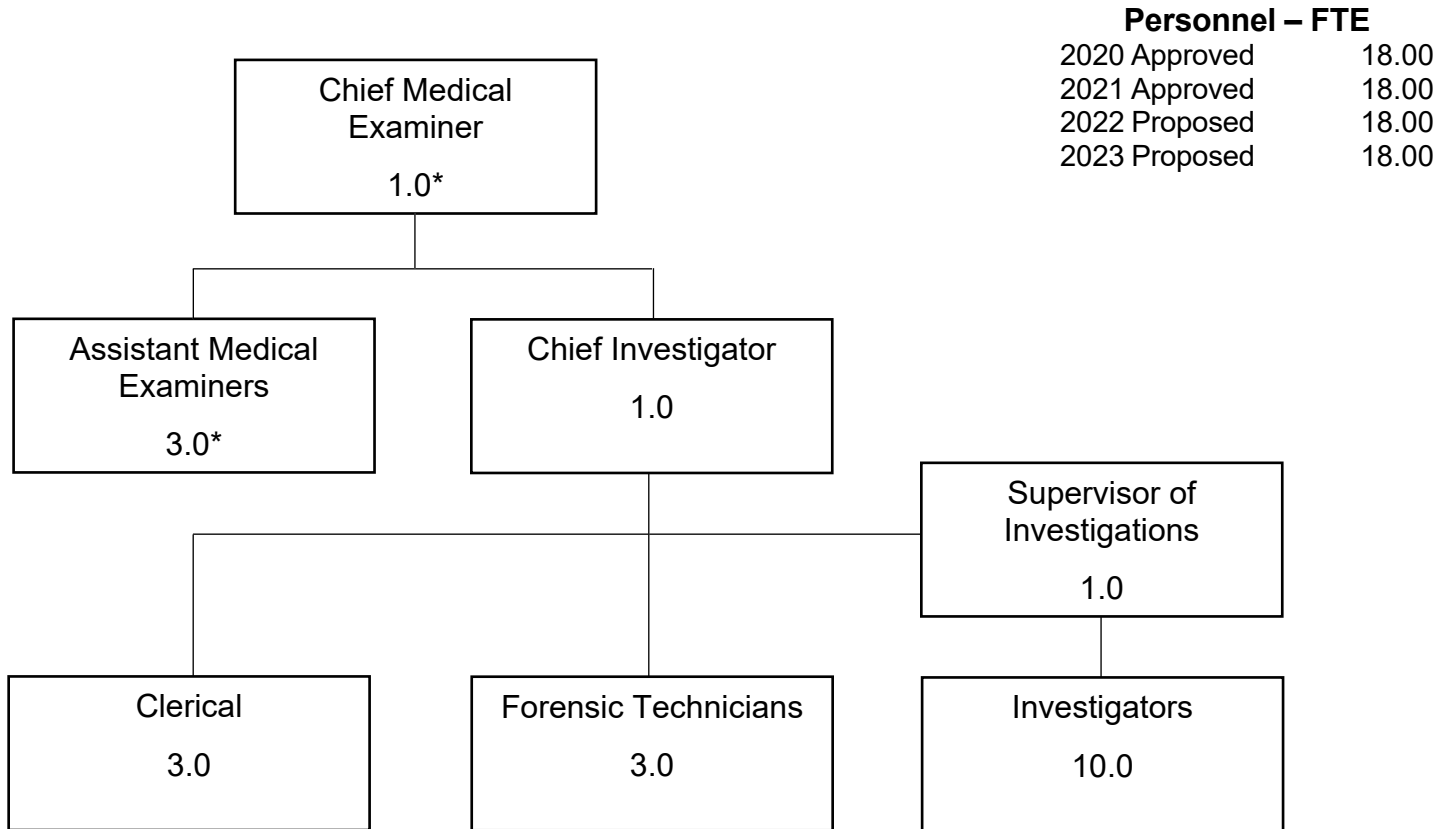
DEPARTMENT SUMMARY

Medical Examiner
Dr. Kelly Mills, Medical Examiner

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart



*contract employees

Medical Examiner
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

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 of cause and manner of death to residents, law enforcement, and all investigating agencies, including the Second Judicial District Court. While providing these services, the office is attentive to the diversity of the residents in Ramsey County regarding religious and/or cultural beliefs.

Our increasingly diverse community's **well-being** is supported by the Medical Examiner's Office through the honoring of objections to autopsy on the grounds of religious or cultural beliefs. In response to the COVID-19 pandemic, the office has expanded its parameters, within the medical examiner reporting statute, in which an exam may be conducted to include testing for the virus in correlation with CDC and MDH guidelines. This ensures accurate and pertinent information to be available to families at no cost and may aid in obtaining government reimbursement for funeral costs to families who have lost a loved one to COVID-19.

The Medical Examiner's Office impacts the **prosperity** of Ramsey County through the practice of providing fair and equitable access to services regardless of financial ability such as autopsy reports. The Medical Examiner also connects families to other services within the County including burial assistance and access to funeral reimbursement funds due to COVID-19 deaths.

The participation by the Medical Examiner's Office in outreach programs such as career days; engaging with the participants and offering the ability for interested parties to spend a day at the Medical Examiner's Office aligns with the county goal of **opportunity**. In addition to career days, in house training with city, county and state partners increases awareness of the Medical Examiner's work, public health concerns and safety trends.

Accountability is modeled through maintaining national certifications for industry standards for both the staff and the office. The timely signing of death certificates as required by the National Association of Medical Examiners (NAME) and the International Association of Coroners and Medical Examiners (IACME) provides families a short duration in which they receive answers and the ability to complete both financial and legal obligations required when there is a death.

The Medical Examiner's Office participates in the Safety and Justice Race Equity Action Team and is committed to finding ways for **Inclusive, Effective and Meaningful Community Engagement**. Partnering with our service team, the Medical Examiner's Office is working towards engaging our racially and ethnically diverse communities in ways that are relevant and applicable to each member of respective communities.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	<i>% of death certificates that are signed within 60 days</i>	<i>Accountability</i>	96%	98%	97%	98%	98%
2.	<i>% of cases in which religious objections were accommodated</i>	<i>Well-being</i>	100%	100%	100%	100%	100%
3.	<i>% of staff, including physicians who identify as people of color or indigenous</i>	<i>Opportunity</i>	18%	18%	18%	6%	6%

The Story Behind the Baselines

The Medical Examiner’s office is tasked with the responsibility of determining cause and manner of death. In 2010, the Medical Examiner’s Office applied for and obtained NAME accreditation. This accreditation signifies a high level of competence and public service. These certifications require high standards of work product and ethics. One such standard is to complete death certificates within 60 days. This standard allows a quickened response to our community’s questions and needs. Over the last couple of years our review showed room for improvement in the amount of time it took for toxicology to be completed. The Medical Examiner’s Office was able to increase the timeliness of death certificate signing by finding a nationally recognized toxicology lab with high standards and quick turn-around time. This has led to an increased completion rate of 7% in the last 3 years.

The community served is both diverse and vibrant in belief and culture. Our state recognized this and has created a state law that allows families to object to autopsies on religious beliefs. To date, the office has been able to find common ground with all our families whose culture or beliefs go against a full autopsy with an internal exam. Updated and advanced technology has helped us in the office’s desire to respect and accommodate families in their wishes while still conducting our duties as mandated by law.

The diversity of the Medical Examiner’s Office doesn’t reflect the community we serve today. Jobs within the Medical Examiner’s Office are still relatively unknown to many people. Historically, the Medical Examiner’s Office has struggled to reach potential employees of varying cultures and ethnic backgrounds due to not having the staff available to participate in career days or job fairs. These events would bring exposure to the career opportunities available in both the medical examiner’s field and Ramsey County.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Can Do Better

To improve on the measure of diversity, the Medical Examiner's Office will participate in additional community engagements including job fairs and career days to ensure our community understands not only the death investigation process, but the potential for employment opportunities. Prior to COVID, the Medical Examiner's Office was working with our Safety and Justice Team to get out into the community and provide a type of academy for the different cultures the county serves. With the continued uncertainty surrounding the pandemic, this program has been placed on hold. The challenges the Office faces are connecting with the leaders of the community; gathering specific questions, needs, and challenges to each individual community and then addressing the findings from this engagement in a way that involves community members without overloading or overtaxing them. The Medical Examiner's Office cannot achieve these aspirations without the help of our community partners connecting the office with trusted leaders to authentically engage.

To maintain office and staff certification, the leadership is committed to providing opportunities for employees to participate through online and in-house trainings or virtual conferences, so they can obtain continuing education credits. The Medical Examiner would like the opportunity to expand on the amount of trainings we can participate in on a yearly basis. The challenge in accomplishing this is funding for the courses, staff time and continued coverage for office operations. In order to reach this goal, the Office needs to seek additional funding for training and increase the budget for overtime allowance.

COVID-19 has impacted the residents of Ramsey County not only in an increase in deaths overall, but also in the number of deaths due to drugs. Ramsey County experienced a 39% increase in drug deaths compared to 2019. In order to service the residents of Ramsey County appropriately, the Office needs to increase the funding for drug testing.

Racial Equity

The Medical Examiner's Office has continued success in working with families of multiple cultures and diverse backgrounds throughout the death investigation process. An example is complying with the family's objection to an autopsy based on either religious or personal beliefs. The Office also considers family's needs for timely funeral/burial practices based on religion and/or culture.

The Medical Examiner's Office provides answers to families through autopsy reports and death certificates. Access to answers in cause and manner of death is an important part of the services provided to the residents of Ramsey County. The autopsy report includes potential significant medical history for blood relatives of decedents and is available to all families regardless of the ability to pay. This is achieved through waiving the autopsy report fee if requested.

The Medical Examiner's Office plays an integral role in providing feedback to the community in racial disparities as they pertain to death. As the increase of drug overdoses has risen, racial disparities were noted. The Office has observed an overrepresentation of deaths in both the Black and indigenous communities regarding deaths due to homicides and drug overdoses. The Caucasian community is overrepresented in deaths due to suicide and drug overdoses. Information of this type offers insight to Ramsey County and its

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

departments regarding possible community needs for programs in mental health and substance abuse services for residents of Ramsey County.

Community Engagement

The Medical Examiner's Office has proceeded with publishing *The Death Investigation Process* brochure in multiple languages for the residents of Ramsey County. Currently, we have the brochure available in five languages, including English, Spanish, Hmong, Somali and Oromo. We will increase the availability of the brochures to other common languages spoken in Ramsey County.

Although the office currently does not participate in large community engagements, the Office continues to engage the residents of Ramsey County on a daily basis at every death scene. The goal of such interactions is to provide information like funeral homes, financial assistance for death arrangements, biohazard clean up and bereavement services to parents of deceased infants. The Office strives to give families a positive experience with death investigation during a time that is overwhelming and often emotional.

How We Are Planning for the Future

Increasing the diversity in the Office's workforce to reflect the community served is a vision the Medical Examiner's Office is actively pursuing. Through increased community engagement and participation in job fairs and career days, the Office will be able to reach those in our community we haven't been able. By utilizing the capacity of our Safety Justice team to plan and execute informational academies, the Office plans to establish relationships with each of the communities we serve.

The Medical Examiner's Office will work towards continued certification with both the National Association of Medical Examiners (NAME) and the International Associations of Coroners and Medical Examiners (IACME). These certifications ensure up-to-date training and hold the Medical Examiner's Office to a high standard of performance, which the citizens of Ramsey County have come to expect. To ensure this accreditation is maintained, the Medical Examiner's Office will continue to send employees to conferences to stay current with industry standards and trends. The Office will continue to look for ways to provide excellent service through our choice of laboratories, consultants, partnerships with our Safety and Justice Team, other Ramsey County departments, the Minnesota Department of Health (MDH) and Center for Disease Control (CDC).

Additional Notes

Measure 1: Our accrediting board, National Association of Medical Examiner's, require us to sign out 90% of our death certificates within 60 days. This standard gives families answers regarding the cause of death and medical information in a timely manner, access to insurance funds and bank accounts and ability to bring some closure.

Measure 2: In 2020, 585 exams were performed for Ramsey County. Of those, 9 had religious objections to the autopsy. In 2019, 466 exams were performed for Ramsey County, 17 families had religious objections the exam. In 2018, 461 exams were performed, 6 families had religious objections. We were able to honor those wishes in all the cases due to technology upgrades.

DEPARTMENT SUMMARY



Medical Examiner
Dr. Kelly Mills, Medical Examiner

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Measure 3: 1 of our 18 Ramsey County employees identify as people of color or indigenous; 2 out of our 4 contract employees identify as people of color or indigenous.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY Medical Examiner

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	1,994,354	1,661,522	1,909,827	1,968,473
Intergovernmental Revenue				
Federal	8,088	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	8,088	-	-	-
Use of Money, Property & Sales	137,442	135,000	148,414	158,840
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	1,194,835	1,353,963	1,336,041	1,318,886
Total Revenue / Estimated Revenue	3,334,719	3,150,485	3,394,282	3,446,199

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	1,682,866	1,657,875	1,726,960	1,743,340
Professional Services	1,549,716	1,404,310	1,580,760	1,615,999
Client Services	-	-	-	-
Supplies	82,129	88,300	86,562	86,860
Capital Outlay	20,008	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	3,334,719	3,150,485	3,394,282	3,446,199

Department Summary

BUDGET SUMMARY

Medical Examiner

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	3,296,419	3,150,485	3,394,282	3,446,199
Expenditure / Appropriation - Grants / Projects	38,300	-	-	-
Revenue / Est. Revenue - Operating Budget	2,131,796	1,796,522	2,058,241	2,127,313
Revenue / Est. Revenue - Grants / Projects	8,088	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,194,835	1,353,963	1,336,041	1,318,886
Inc/(Dec) from Previous Year			(17,922)	(17,155)
% Inc/(Dec) from Previous Year			(1.3)%	(1.3)%
Inc/(Dec) From 2 Years				(35,077)
% Inc/(Dec) From 2 Years				(2.6)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY Medical Examiner BY DIVISION

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Medical Examiner	3,296,419	3,150,485	3,394,282	3,446,199
Total Operating Budget	3,296,419	3,150,485	3,394,282	3,446,199

Inc/(Dec) from Previous Year		243,797	51,917
% Inc/(Dec) from Previous Year		7.7%	1.5%

Grants / Projects	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
COVID-19 CARES Act - Operations (G111001)	30,212	-	-	-
Making a Difference in Minnesota (G211049)	8,088	-	-	-
Total Grants / Projects	38,300	-	-	-

Total Expenditure / Appropriation	3,334,719	3,150,485	3,394,282	3,446,199
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Inc/(Dec) from Previous Year		243,797	51,917
% Inc/(Dec) from Previous Year		7.7%	1.5%

Inc/(Dec) for 2 Years			295,714
% Inc/(Dec) for 2 Years			9.4%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Medical Examiner

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Medical Examiner	2,131,796	1,796,522	2,058,241	2,127,313
Total Operating Budget	2,131,796	1,796,522	2,058,241	2,127,313

Inc/(Dec) from Previous Year			261,719	69,072
% Inc/(Dec) from Previous Year			14.6%	3.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Making a Difference in Minnesota (G211049)	8,088	-	-	-
Total Grants / Projects	8,088	-	-	-

Total Revenue	2,139,884	1,796,522	2,058,241	2,127,313
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Inc/(Dec) from Previous Year			261,719	69,072
% Inc/(Dec) from Previous Year			14.6%	3.4%

Inc/(Dec) for 2 Years				330,791
% Inc/(Dec) for 2 Years				18.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Medical Examiner

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Medical Examiner	18.00	18.00	18.00	18.00
Total Operating Budget	18.00	18.00	18.00	18.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Existing Permanent FTE	18.00	18.00	18.00	18.00

	FY22 Proposed	FY23 Proposed
FTE Changes		
None	-	-
Total FTE Changes	-	-
Total FTE	18.00	18.00

Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Medical Examiner

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	18.00	3,394,282	2,058,241	1,336,041
		18.00	3,394,282	2,058,241	1,336,041

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	18.00	3,394,282	2,058,241	1,336,041
Total Mandated/Discretionary	M/D	100.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	-	-	-	-
Total Discretionary	D	100.00%	-	-	-	-
			18.00	3,394,282	2,058,241	1,336,041

2021 Approved Budget		18.00	3,150,485	1,796,522	1,353,963
Inc/(Dec.) from 2021 Approved Budget		-	243,797	261,719	(17,922)
% Inc/(Dec.) from 2021 Approved Budget			7.7%	14.6%	-1.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Medical Examiner

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Medical Examiner Services	M	18.00	3,446,199	2,127,313	1,318,886
		18.00	3,446,199	2,127,313	1,318,886

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	18.00	3,446,199	2,127,313	1,318,886
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			18.00	3,446,199	2,127,313	1,318,886

2022 Proposed Budget		18.00	3,394,282	2,058,241	1,336,041
Inc/(Dec.) from 2022 Proposed Budget		-	51,917	69,072	(17,155)
% Inc/(Dec.) from 2022 Proposed Budget			1.5%	3.4%	-1.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Emergency Management and Homeland Security (EMHS) works across all county agencies and departments, conducting ongoing risk and hazards analysis of critical incidents and disasters. EMHS coordinates public safety efforts in all municipalities for prevention of, planning for, response to, mitigation of, and recovery from disasters and large or complex emergencies resulting from all hazards including acts of terrorism. EMHS responsibilities also include the creation, coordination, maintenance and operation of the county's Continuity of Operations Plans and serving as subject matter expert (SME) to all county agencies and all municipalities.

EMHS works with every county department to enhance employee and visitor safety in county buildings and operates the Workplace Threat Assessment Team to mitigate the impacts of threats to our employees, enhance their safety, and cope with potential workplace violence. EMHS works to develop programming and practices to increase overall resilience of Ramsey County functions and our residents. EMHS provides emergency management services to every municipality.

Among the major services EMHS provides are:

- Prevention, Planning, Response, Recovery and Mitigation of hazards and threats from all causes
- Continuity of Operations and Continuity of Governance Planning
- Emergency Planning and Response Coordination, and Disaster Mitigation, Response, and Recovery
- Workplace Violence Threat Assessment and Response
- Threat and Hazard Identification, Risk Assessment, and Analysis
- Critical Infrastructure and Key Resources Protective Planning
- Management of Complex and Expanding Incidents
- Building Community Resilience to Disaster
- Federal Compliance and Cost Recovery Related to Disaster

EMHS personnel are nationally recognized as leaders and innovators in the emergency management profession. Through leadership roles in the National Association of Counties and the International Association of Emergency Managers as well as the Association of Threat Assessment Professionals and other organizations, EMHS is able to shape state and national policy.

In 2017, EMHS became the first County in the upper Midwest to receive national accreditation for our Emergency Management program. EMHS maintains this accreditation by meeting and maintaining 64 specific, measurable standards - a level of performance that no other Minnesota County has yet achieved. In fact, only 1 percent of counties in the U.S. have been able to document this level of performance.

DEPARTMENT SUMMARY

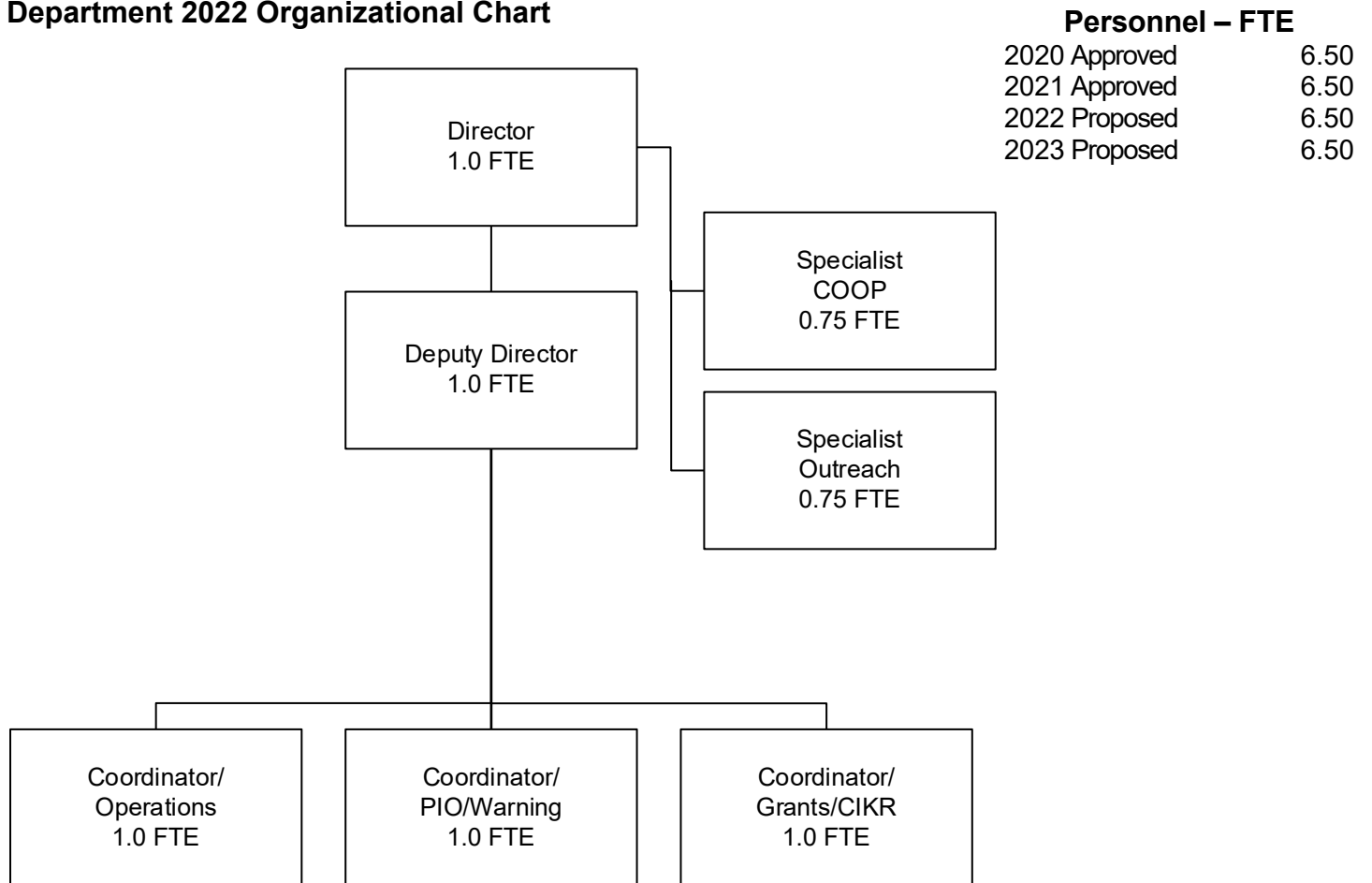
Emergency Management & Homeland Security
Judson Freed, Director

90 W. Plato Blvd. Suite 220
651-266-1014

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	6.50
2021 Approved	6.50
2022 Proposed	6.50
2023 Proposed	6.50

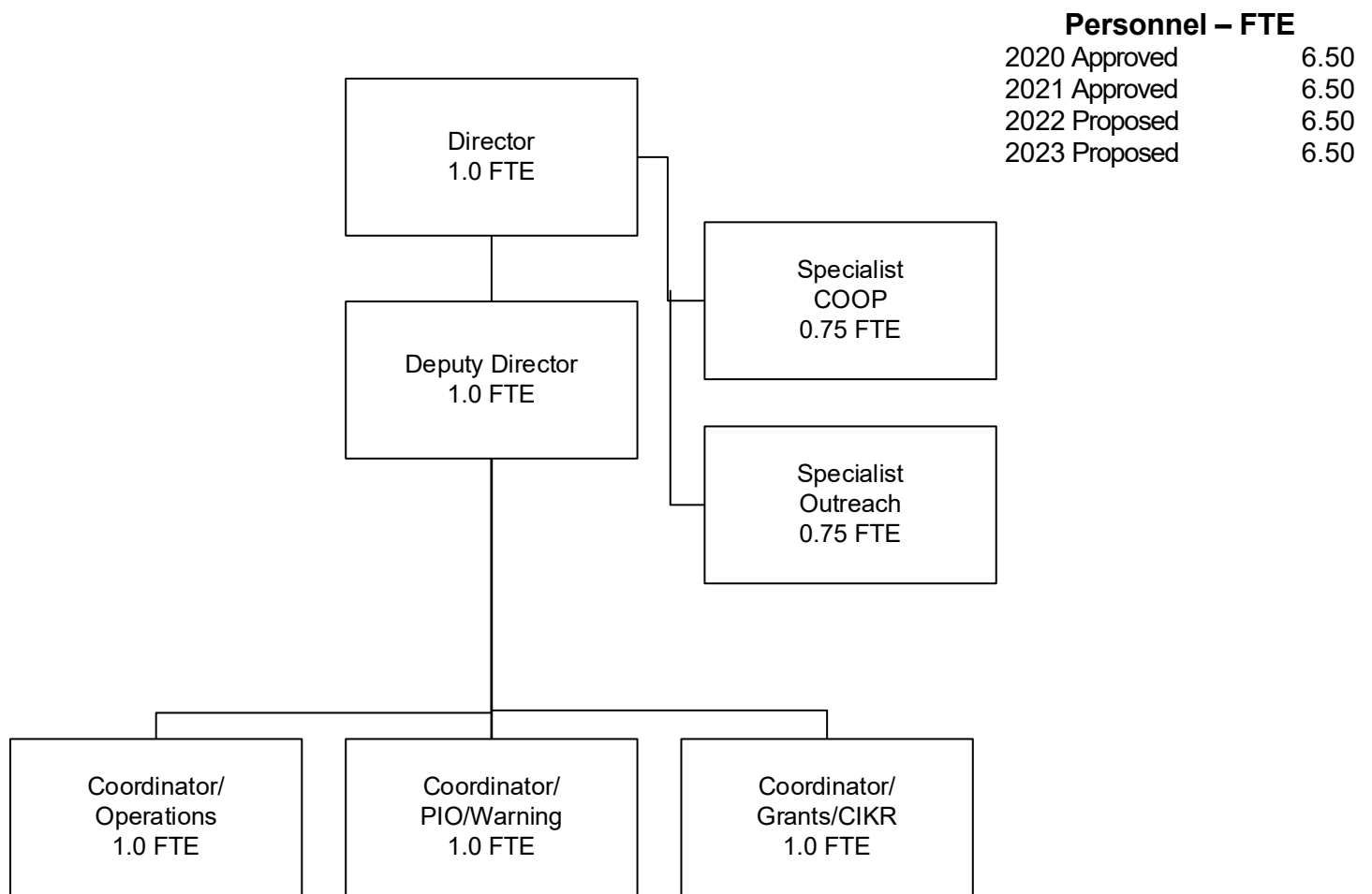
DEPARTMENT SUMMARY

Emergency Management & Homeland Security
Judson Freed, Director

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651-266-1014

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Emergency Management and Homeland Security (EMHS) works with every county agency and department, conducting ongoing risk and hazards analysis of critical incidents and disasters. EMHS coordinates public safety efforts in all municipalities for prevention of, planning for, response to, mitigation of, and recovery from disasters and large or complex emergencies resulting from all hazards including acts of terrorism. EMHS responsibilities also include the creation, coordination, maintenance and operation of the county's Continuity of Operations Plans and serving as SME to all county agencies and all municipalities. EMHS works with other departments to enhance employee and visitor safety in county buildings and operates the Workplace Threat Assessment Team to mitigate the impacts of threats to our employees, enhance their safety, and cope with potential workplace violence. EMHS works to develop programming and practices to increase overall resilience of Ramsey County functions, our residents, and our municipal partners.

EMHS' directly advances the county's mission and vision through our efforts to a build a resilient county whose residents and business, though well-developed capabilities and an understanding of hazards, are part of a culture of preparedness. We have learned that our department must work with communities across the county that have varied cultural approaches and understandings, and we have learned that the traditional or "textbook" methods used for decades are not sufficient to achieve the goal. For this reason, EMHS began working to develop different strategies to better address the needs of diverse communities.

To achieve resilience, we understand that we not only need to provide information and services that are culturally relevant, but that in order to do so we must learn the needs of our residents in a culturally relevant manner. Through national accreditation we work towards this goal by providing open and transparent access to information, training, and methods. Thorough work with other departments and equity specialists, we are working to provide that transparency in multiple ways. The major goal is not to teach and provide to our communities, but instead to learn from and empower communities to build resilience internally with access to subject matter experts. We are active throughout the county as we go to many scenes of many situations – not merely waiting in the background until catastrophic event occur.

EMHS is significantly involved with the state and federal legislatures to gain awareness of law and policy changes that impact both the provision of emergency management and homeland security services to our residents, and the perception of service delivery by residents. At the same time, EMHS works with the other Ramsey County departments to ensure that they are each capable of continuing to operate and provide services to all of our communities despite emergencies – thus benefiting the individuals in all of the county.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	<i>Percentage of incidents in which Emergency Management’s duty officer number is called for</i>	<i>Well-being</i>	<i>Est 50%</i>	<i>80%</i>	<i>85%</i>	<i>95%</i>	<i>95%</i>
2.	<i>Percentage of Continuity of Operations Plans (COOP) reviewed and updated annually</i>	<i>Accountability</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>100</i>	<i>100</i>
3.	<i>Percent of national standards reviewed annually</i>	<i>Accountability</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>

The Story Behind the Baselines

These measures speak to Ramsey County department utilization of the tools and talents of Emergency Management of Homeland Security staff to help them prepare and respond to crises. Ramsey County leadership has identified the critical need for coordinated response to, and analysis of, crisis incidents. Emergency Management and Homeland Security is the identified agency for this coordination and the county has initiated multiple methods to better ensure that the agency is involved in this coordination. Furthermore, several incidents in the past few years have disrupted services to clients and other residents. The County Manager has tasked oversight of departments’ efforts to maintain and update their Continuity of Operations Plans (COOP) to EMHS. A major challenge identified to date is that departments do not truly understand the importance of their COOP plan and are not keeping them updated or training on how to use the plan. EMHS has hired staff to concentrate on COOP support and instituted a crisis notification number and system over the past 18 months.

How We Can Do Better

EMHS is working to develop new ways to provide required services to the whole community with an eye towards equity across all residents. However, the department remain dependent on federal grants, limiting capacity to approach strategically critical but non mandated initiatives. 70 percent of EMHS staff are funded by federal grant. Critical planning functions supporting all continuity of operations (COOP) planning for all county departments (and SME for all municipal COOP activities) are completely funded by grant resources and only a part time staff member is available for this need (0.5 FTE). Only 0.25 FTE can currently be funded for outreach), leaving 0.75 FTE currently unfunded.

EMHS staff remain active in local, state, and national organizations providing the opportunity to apply some influence into new policies, laws, and rules. This also allows us to forecast changes in the regulatory landscape and adapt more rapidly. At the same time, we leverage our involvement to assure that EMHS staff receive up-to-date professional education and training to meet the massive challenges facing our county, state, and

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

nation. EMHS is recognized as a subject matter expert in the emergency management and homeland security regulatory enterprise and leads the efforts of regional threat and hazard identification and analysis.

Virtually all state and federally required training/CE for both staff and our municipal partners in the county, as well as 100 percent of all terrorism and homeland security training for staff and responders is grant funded. Of the five FTE who carry out the minimum federal and state required EMHS activity, three are completely funded by grants. All communications, technology and response equipment are 100 percent grant funded as is all activity to develop new methods for building community resilience participation. Outside of this year's COVID funding, EMHS grants continue to decrease.

Outside of this year's COVID funding, EMHS grants continue to decrease.

Racial Equity

In 2018-19, EMHS conducted an ambitious project to identify and map social vulnerability issues that might affect our resident's resilience in the face of disaster.

EMHS worked with County equity and engagement specialists and with the already-in-place activities of other county agencies to identify communities at greatest risk and trusted actors within those communities. This helps identify how best to provide and receive culturally relevant information from residents before, during and after and to share information with the community during emergencies.

The onset of the COVID-19 pandemic both validated these processes and diverted the original direction of the project. 2020-21 required EMHS to actively engage in real-time redesign of governance and services to our communities. Impacts of the pandemic on social structures thrust EMHS into the forefront of coping with the needs of the unsheltered homeless in our county, and coordination between state, federal, county, and municipal agencies in new ways. In the tragic aftermath of the murder of George Floyd, the work done on social vulnerability outreach, enabled EMHS to assist Ramsey County's Racial Equity and Community Engagement Response Team (RECERT) in their efforts to establish structures for community healing and address potential need for providing access to food.

Community Engagement

EMHS' work towards resilience equity will provide opportunities to better focus efforts on areas in which impacts will be most effective. Recognizing that disparate impacts to multiple populations within our county and the issues of equity that these impacts require the department to focus efforts include and spending to develop resilience where it is most lacking.

While our COVID recovery efforts and our work to address equity and social vulnerability continue, EMHS also continues more traditional means of outreach. As 2021 progresses, EMHS will again include public meetings and provision of information at public gatherings as a means to share information with the community. The department plans participate in outreach such as Winter and Summer Storm Awareness and other preparedness activities through ongoing social media outreach to residents and businesses.

As we experience new climate realities, we plan for significant storms and other issues occurring with greater regularity. Rapidly evolving human-caused threats and hazards and an ever-increasing body of practice and

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

law continue to challenge us. EMHS is constantly involved in analysis and anticipation of threats and risk, as well as the development of new methods and plans to cope with these issues. Community engagement creates opportunities for residents to be better informed to support their own resilience when possible and understand how best to partner with the department during emergencies.

How We Are Planning for the Future

The ever-changing nature of the evolving risks and threats facing Ramsey County, and the challenges of the need to build equitable resilience in this most diverse county, has created a need for rapid analysis of increasing amounts of data and the acquisition of new and enhanced skills by both EMHS staff and our partners. Rapidly evolving human-caused threats and hazards (both technological risks and natural, criminal and terrorist threats) and an ever-increasing body of practice and law continue to challenge us. New requirements mean that there is an exponentially expanding set of expertise and effort required of existing staff. EMHS meets these needs through ongoing analysis and anticipation of threats and risk, as well as the development of new methods and plans to cope with these issues, and ongoing professional development of staff.

EMHS is the first and only Nationally Accredited emergency management program in Minnesota. Standards developed by the Emergency Management Accreditation Program (EMAP) provide objective assessment of the county's capabilities to prevent, plan for, respond to, recover from and mitigate against emergencies and disasters, and remain critical to the department's performance measures. EMAP provides standards and measures to guide our efforts as well as measure progress and capability and are developing and implementing new techniques based on analysis of social vulnerability to address the real-world resilience needs of our residents.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Emergency Management Office

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	700	606,732	608,110	608,110
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	700	606,732	608,110	608,110
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	184	-	-	-
Property Tax Levy	814,119	358,827	360,045	360,045
Total Revenue / Estimated Revenue	815,003	965,559	968,155	968,155

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	616,810	616,959	704,544	711,516
Professional Services	154,231	326,200	248,384	239,592
Client Services	-	-	-	-
Supplies	43,962	17,400	14,227	16,047
Capital Outlay	-	5,000	1,000	1,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	815,003	965,559	968,155	968,155

Department Summary

BUDGET SUMMARY

Emergency Management Office

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	344,961	358,827	360,045	360,045
Expenditure / Appropriation - Grants / Projects	470,042	606,732	608,110	608,110
Revenue / Est. Revenue - Operating Budget	46	-	-	-
Revenue / Est. Revenue - Grants / Projects	838	606,732	608,110	608,110
Use of Fund Balance	-	-	-	-
County Tax Levy	814,119	358,827	360,045	360,045
Inc/(Dec) from Previous Year			1,218	-
% Inc/(Dec) from Previous Year			0.3%	-
Inc/(Dec) From 2 Years				1,218
% Inc/(Dec) From 2 Years				0.3%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Emergency Management Office

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Emergency Management	344,961	358,827	360,045	360,045
Operating Budget	344,961	358,827	360,045	360,045

Inc/(Dec) from Previous Year			1,218	-
% Inc/(Dec) from Previous Year			0.3%	0.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	21,594	-	-	-
EMHS SDPS UASI Grant (G208088)	234,933	409,500	405,000	405,000
Emergency Management Performance Grant (G208089)	213,515	197,232	203,110	203,110
Total Grants / Projects	470,042	606,732	608,110	608,110

Total Expenditure / Appropriation	815,003	965,559	968,155	968,155
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Inc/(Dec) from Previous Year			2,596	-
% Inc/(Dec) from Previous Year			0.3%	0.0%

Inc/(Dec) for 2 Years				2,596
% Inc/(Dec) for 2 Years				0.3%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Emergency Management Office

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Emergency Management	46	-	-	-
Total Operating Budget	46	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			0.0%	-
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
EMHS SDPS UASI Grant (G208088)	838	409,500	405,000	405,000
Emergency Management Performance Grant (G208089)	-	197,232	203,110	203,110
Total Grants / Projects	838	606,732	608,110	608,110
Total Revenue / Estimated Revenue	884	606,732	608,110	608,110
Inc/(Dec) from Previous Year			1,378	-
% Inc/(Dec) from Previous Year			0.2%	0.0%
Inc/(Dec) for 2 Years				1,378
% Inc/(Dec) for 2 Years				0.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Emergency Management Office

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Emergency Management	2.00	2.00	2.00	2.00
Total Operating Budget	2.00	2.00	2.00	2.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
EMHS SDPS UASI Grant (G208088)	2.50	2.50	2.50	2.50
Emergency Management Performance Grant (G208089)	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	6.50	6.50	6.50	6.50

	FY22 Proposed	FY23 Proposed
<u>FTE Additions</u>		
Total FTE	6.50	6.50
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years	-	-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Emergency Management Office

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Emergency Management	M	6.50	968,155	608,110	360,045
		6.50	968,155	608,110	360,045

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	6.50	968,155	608,110	360,045
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			6.50	968,155	608,110	360,045

2021 Approved Budget			6.50	965,559	606,732	358,827
Inc/(Dec.) from 2021 Approved Budget			-	2,596	1,378	1,218
% Inc/(Dec.) from 2021 Approved Budget				0.3%	0.2%	0.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Emergency Management Office

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Emergency Management	M	6.50	968,155	608,110	360,045
		6.50	968,155	608,110	360,045

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	100.00%	6.50	968,155	608,110	360,045
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			6.50	968,155	608,110	360,045

2022 Proposed Budget			6.50	968,155	608,110	360,045
Inc/(Dec.) from 2022 Proposed Budget			-	-	-	-
% Inc/(Dec.) from 2022 Proposed Budget				0.0%	0.0%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

ECONOMIC GROWTH & COMMUNITY INVESTMENT

To advance the County's Vision, Mission, Goals and Values, the County Manager hereby submits the proposed 2022-2023 budget recommendations for the Economic Growth and Community Investment Service Team.

Overall Process and Outcomes

The Economic Growth and Community Investment (EGCI) Service Team Deputy County Manager, Controller and Performance Management Action Team Chair created a supplemental Service Team timeline and process to ensure Department Overviews were aligned with overall Service Team objectives and that the Service Team met countywide budget requirements and deadlines.

The EGCI Budget Action Team (BAT), led by Controller George Hardgrove, met throughout the budget development process, both individually and jointly with the EGCI Leadership Team, which consists of the Deputy County Manager's direct reports. Departments were encouraged to use the vacancy factor to meet the target and a collaborative approach was used to absorb some of the 'Actual to Budget' cuts/adjustments.

The EGCI Performance Measurement Action Team (PMAT), led by Public Works Deputy Director Brian Isaacson, met independently and oversaw both the updating of existing EGCI performance measures and the transition of housing stability-related performance measures from their former Health & Wellness Service Team (HWST) departments to the new EGCI Housing Stability Department.

An EGCI Budget Staff Town Hall was held in May.

Service Team Priorities

Strategic investments that advance Service Team priorities:

- Activation of a Housing and Redevelopment Authority (HRA) property tax levy to address the longstanding housing crisis that has been exacerbated due to the COVID-19 pandemic and the subsequent economic downturn. A countywide HRA levy in Ramsey County could raise up to \$11.1 million a year to fund affordable housing and redevelopment projects.
- Investment of \$1 million in Housing Stability programs and services to augment the \$18.7 million in housing stability budget transfers from HWST, along with a \$500,000 additional investment in 2021 to address resource gaps in housing stability and advance our housing stability goals.
- A \$1.5 million pool for Property Management to offset internal rental revenue as we incent departments to vacate space and pay lower rents pending full implementation of the Residents First Facilities Plan, which will be presented to the County Board for endorsement later this year.

Other Service Team priorities:

- Implementing a Finance and Accounting Division within the EGCI Office. This direction is discussed in more detail within the following section.
- Bringing county buildings into the Property Management portfolio. Property Management is in discussions with the Parks & Recreation and Social Services departments, the only two remaining departments that continue to manage buildings. Building management has been intertwined with

service delivery and program management in these departments, requiring substantial evaluation before embarking on a complex unweaving.

- Continuing efforts to redevelop county properties including Rice Creek Commons, Riversedge, South Maplewood and Boys Totem Town, in alignment with the County vision, mission and goals and as further defined in the Economic Competitiveness and Inclusion Vision Plan.
- Continuing advancement of the 21st Century Parks program.

Major Reallocations, Shifts and Adjustments

Within this proposed budget, EGCI is reallocating positions to implement a Finance and Accounting Division of the EGCI Office, moving from our current department-based structure to a matrixed Service Team structure that allows finance and accounting staff to have a solid line reporting relationship to the EGCI Controller and Accounting Managers and a dotted line reporting relationship to the department head. The new structure will provide more efficiency, parity in service levels and redundancy, while enabling staff to readily share limited resources and align with the highest priority work.

Fleet was centralized under Public Works in 2016. Based on industry standard measures, fleet is under resourced in the number of FTEs and undercapitalized in comparison to other similar counties and cities, in order to effectively and efficiently meet the demands and needs across the County. We will be challenged to continue to push towards meeting the county's energy goals as they relate to fleet.

Key fee changes proposed in this budget include:

- A \$ 0.63 per-square-foot rent increase for rental space within the Property Management budget, supporting our work to transform county use of space under the Residents First Facilities project. Of this increase, \$0.17 per square foot is needed to return to the 2020-2021 approved rental rate that existed prior to the reductions imposed in 2021 due to the COVID-19 pandemic.
- Eliminating late fines on adult library materials equaling \$190,000. Late fines for children's and teen library material were eliminated in 2020. Fines create a barrier to access and have a disproportionate impact on racially and ethnically diverse people, as well as people living in poverty.

Community Engagement and Racial Equity

Discrimination and racism in the private sector housing market and public policies contribute greatly to the current inequity in housing status in the county and nationwide. The issue of unsheltered homelessness was significant before the outbreak of COVID-19 and exponentially increased since the pandemic began. Recent data for Ramsey County indicates that Black and Indigenous residents are over ten times more likely per capita to be homeless than whites.

Activating the HRA levy was a specific Recommended Action within the Economic Competitiveness and Inclusion Plan, which was developed over 18 months with strong input from residents and community stakeholders. Most Black, Latinx, Asian and Indigenous cost-burdened four-person households are earning less than \$51,700 annually, which equates to 50 percent of the area median income (AMI.) Black, Latinx, Asian and Indigenous renters are more likely to be cost burdened than white renters. Ramsey County's

biggest need is affordable rental units at 30 percent AMI, plus a need for more rental units with two or more bedrooms.

Property Management is working in collaboration with Enterprise Services under the Residents First Program to develop a unified approach to community engagement related to service delivery and Resident First Facilities. This work will leverage past engagement, community partners and the learnings from service centers established during the pandemic. Multiple engagement methodologies are being developed to reach people in person and virtually and ensure all communities have the opportunity to be heard.

Conclusion

The work of the EGCI service team has regional and countywide impact; it directly relates to Ramsey County's strategic priorities of [Residents First: Effective, Efficient and Accessible Operations](#); [Advancing Racial and Health Equity and Shared Community Power](#); [Aligning Justice System Outcomes with Community Values](#); [Advancing a Holistic Approach to Strengthen Families](#); [Economic Competitiveness and Inclusion](#); and [Talent Attraction, Retention and Promotion](#).

Other significant cross-Service Team strategic initiatives aligned to our mission, vision, goals and strategic priorities are also underway and worthy of highlighting:

Contracting and Workforce Inclusion - EGCI's Purchasing and Contracting Action Team (PCAT) continues to lead in implementing innovative strategies, such as the Central Certification (CERT) Connect Program, which provides more intentional outreach and relationship building with CERT vendors to further diversify our spend portfolio. Deployment and use of new software solutions for tracking construction projects and prevailing wage compliance will also enhance data gathering and reporting on workforce inclusion and our spend with CERT small business enterprises.

Enterprise Asset Management - Fleet services will be deployed in the Enterprise Asset Management (EAM) System in June 2021, with additional deployments of buildings, land and grounds across Public Works, Property Management and Parks & Recreation to follow later in the year. EAM will provide the much-needed sharp and focused view of assets across these departments, enabling proactive lifecycle management, annual and long-term maintenance planning, capital planning and prioritization and total cost of ownership data that we lack today.

Serving Residents Holistically: Workforce Solutions is serving as a strategic partner with other departments to ensure alignment with initiatives where employment is a critical component to ensuring well-being and opportunity for residents. Some areas of this work include advancing initiatives in the Economic Competitiveness and Inclusion Plan, leadership in the Continuum of Care, Transforming Systems Together, alignment with Service Centers, deepening partnerships with the Ramsey County Attorney's Office and Community Corrections and supporting countywide public sector pathway efforts.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>Office of Economic Growth and Community Investment</u>								
D220101	Econ Growth and Community Invt	548,255	117,968	-	430,287	436,718	(6,431)	(1.5)%
D220105	EGCI - Accounting Team	2,419,734	1,166,071	-	1,253,663	-	1,253,663	-
D220180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Office of Economic Growth and Community Investment Total	2,967,989	1,284,039	-	1,683,950	436,718	1,247,232	285.6%
<u>D650000 Library</u>								
D650101	Libraries Oper & Facilities	5,393,886	488,845	-	4,905,041	4,382,811	522,230	11.9%
D650104	Library - Automation Services	644,707	-	-	644,707	554,266	90,441	16.3%
D650106	Library - Technical Services	590,745	-	-	590,745	644,049	(53,304)	(8.3)%
D650201	New Brighton Library	385,768	-	-	385,768	466,472	(80,704)	(17.3)%
D650301	Maplewood Library	1,134,079	-	-	1,134,079	1,170,233	(36,154)	(3.1)%
D650401	Mounds View Library	346,525	-	-	346,525	331,609	14,916	4.5%
D650501	North St Paul Library	197,004	-	-	197,004	237,306	(40,302)	(17.0)%
D650601	Roseville Library	2,526,737	-	-	2,526,737	2,528,153	(1,416)	(0.1)%
D650701	Shoreview Library	1,018,029	-	-	1,018,029	962,023	56,006	5.8%
D650801	White Bear Lake Library	468,578	-	-	468,578	523,126	(54,548)	(10.4)%
D650180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D650180	Pop Up Library Services (G209003)	-	-	-	-	-	-	-
	Library Total	12,706,058	488,845	-	12,217,213	11,800,048	417,165	3.5%
<u>D660000 Parks and Recreation</u>								
D660101	Parks & Rec Administration	1,776,940	82,500	-	1,694,440	1,958,325	(263,885)	(13.5)%
D660102	Parks & Rec Cntrl Maint & Srv	515,271	-	-	515,271	436,152	79,119	18.1%
D660201	Parks & Rec Public Ice Arenas	511,743	-	-	511,743	569,654	(57,911)	(10.2)%
D660202	Parks & Rec Aldrich Arena	337,249	454,200	-	(116,951)	(89,801)	(27,150)	30.2%
D660203	Parks & Rec Highland Arena	560,845	687,200	-	(126,355)	(113,705)	(12,650)	11.1%
D660204	Oscar Johnson Memorial Arena	119,499	226,200	-	(106,701)	(106,323)	(378)	0.4%
D660205	Shoreview Arena	125,907	201,450	-	(75,543)	(63,335)	(12,208)	19.3%
D660206	Ken Yackel West Side Arena	117,650	123,500	-	(5,850)	(3,790)	(2,060)	54.4%
D660207	Clarence (Biff) Adams Arena	42,350	15,000	-	27,350	-	27,350	-
D660208	Pleasant Arena	326,266	453,350	-	(127,084)	(220,480)	93,396	(42.4)%

FY22 Proposed

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D660209	White Bear Arena	135,674	256,000	-	(120,326)	(81,024)	(39,302)	48.5%
D660210	Harding Arena	120,049	201,500	-	(81,451)	(79,724)	(1,727)	2.2%
D660211	Gustafson-Phalen Arena	138,194	192,300	-	(54,106)	(84,489)	30,383	(36.0)%
D660212	Vadnais Sports Center	1,739,895	1,879,232	-	(139,337)	(182,070)	42,733	(23.5)%
D660301	Parks & Rec Golf Goodrich	559,608	813,090	-	(253,482)	(159,289)	(94,193)	59.1%
D660302	Parks & Rec Golf Keller	761,261	1,444,000	-	(682,739)	(646,005)	(36,734)	5.7%
D660303	Parks & Rec Golf Manitou Ridge	11,800	147,000	-	(135,200)	(139,954)	4,754	(3.4)%
D660304	Ponds at Battle Creek Golf	-	-	-	-	-	-	-
D660305	Parks & Rec Goodrich Clubhouse	26,115	-	-	26,115	26,226	(111)	(0.4)%
D660306	Parks & Rec Keller Clubhouse	81,450	-	-	81,450	84,364	(2,914)	(3.5)%
D660402	Parks & Rec Beaches-Park Srvs	37,349	1,800	-	35,549	95,390	(59,841)	(62.7)%
D660403	Parks & Rec Bat Crk Water Rec	197,651	158,000	-	39,651	23,000	16,651	72.4%
D660404	Battle Creek Winter Recreation	171,016	171,016	-	-	-	-	-
D660501	Parks & Rec Parks Maint & Oper	2,063,866	522,484	-	1,541,382	1,554,036	(12,654)	(0.8)%
D660601	Parks & Rec County Fair	-	-	-	-	3,000	(3,000)	(100.0)%
D660701	Parks & Rec Nature Interp Prog	852,166	340,000	-	512,166	509,299	2,867	0.6%
D660801	Parks & Rec Planning & Dev	611,422	172,541	-	438,881	575,426	(136,545)	(23.7)%
D750101	Soil & Water Conservation	758,862	561,000	110,304	87,558	-	87,558	-
D660180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660380	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660980	PK TNC Volunteer Program (G224009)	75,000	75,000	-	-	-	-	-
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	110,000	-	-	-	-	-
D660980	PRK Outdoor Rec Programming (G224035)	125,000	125,000	-	-	-	-	-
D660980	Long Lake Regional Park Prairie Picnic Area Shelter Phase 2 (G403006)	-	-	-	-	-	-	-
D750180	PK SDNR Invasive Sps Removal (G216006)	-	-	-	-	-	-	-
D750180	CD BWSR Cost Share Grant (G223001)	-	-	-	-	-	-	-
D750180	CD FY2012 CWMA Grant (G223010)	-	-	-	-	-	-	-
D750180	CD BWSR Wetland Conserv Act (G223011)	-	-	-	-	-	-	-
D750180	CD Urban Agriculture Grant (G223019)	-	-	-	-	-	-	-
D750180	Conservation Delivery (G223022)	-	-	-	-	-	-	-
D750180	Local Water Management Grant (G223024)	-	-	-	-	-	-	-

FY22 Proposed

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
	Parks and Recreation Total	13,010,098	9,413,363	110,304	3,486,431	3,864,883	(378,452)	(9.8)%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	1,540,082	925,396	-	614,686	1,292,177	(677,491)	(52.4)%
D550201	Pub Wrks Bldg Maint & Oper	1,327,976	82,400	-	1,245,576	1,107,401	138,175	12.5%
D550401	Road Maintenance	8,204,890	8,204,890	-	-	181,511	(181,511)	(100.0)%
D550601	Pub Wrks Environmental Srv	744,555	195,000	-	549,555	540,747	8,808	1.6%
D550701	Land Survey	893,402	188,188	-	705,214	684,699	20,515	3.0%
D550801	Design and Construction	3,904,363	2,400,091	-	1,504,272	1,461,749	42,523	2.9%
D150101	Multi-Modal Planning Administration	2,795,534	2,214,162	-	581,372	630,957	(49,585)	(7.9)%
D150201	Green Line Operations	6,000,000	6,000,000	-	-	-	-	-
D150301	Union Depot Operations	2,103,200	2,103,200	-	-	-	-	-
D150401	Northeast Diagonal Property - Roseville	2,000	2,000	-	-	-	-	-
D150402	Northeast Corridor Property - St. Paul/Maplewood	31,350	31,350	-	-	-	-	-
D150501	Rush Line Corridor Operations	176,700	176,700	-	-	-	-	-
D150601	Red Rock Corridor Operations	21,000	21,000	-	-	-	-	-
D150701	Robert St Corridor Operations	11,800	11,800	-	-	-	-	-
D150801	Gold Line Operations	22,000	22,000	-	-	-	-	-
D150901	Passenger Rail Operations	274,000	274,000	-	-	-	-	-
D151001	Riverview Corridor Operations	233,300	233,300	-	-	-	-	-
	Public Works Total	28,286,152	23,085,477	-	5,200,675	5,899,241	(698,566)	(11.8)%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Pub Wrks Mtr Equip Srv & Store	8,062,650	748,428	-	7,314,222	7,032,070	282,152	4.0%
	Central Fleet Total	8,062,650	748,428	-	7,314,222	7,032,070	282,152	4.0%
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	2,893,462	1,044,224	349,238	1,500,000	(61,794)	1,561,794	(2,527.4)%
D350104	Parking Operations	22,881	217,770	(194,889)	-	(271)	271	(100.0)%
D350105	Family Service Center	103,945	62,382	41,563	-	-	-	-
D350110	PRMG Project Mgmt Services	856,512	310,701	545,811	-	-	-	-
D350201	CH/CH Maintenance	4,111,541	3,649,558	461,983	-	13,869	(13,869)	(100.0)%
D350301	RCGC-East Operations	3,413,269	3,623,725	(210,456)	-	(91,583)	91,583	(100.0)%
D350601	Juvenile Family Justice Center	1,246,342	1,555,438	(309,096)	-	569	(569)	(100.0)%

		FY22 Proposed				FY21	Inc/(Dec)	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	over FY21 Tax Levy	over FY21 Tax Levy
D350701	Law Enforcement Center (Operations)	2,669,507	2,787,678	(118,171)	-	20,254	(20,254)	(100.0)%
D350901	Public Works Facility	1,577,138	1,837,711	(260,573)	-	18,886	(18,886)	(100.0)%
D351001	Library Facilities	1,601,987	1,658,200	(56,213)	-	13,907	(13,907)	(100.0)%
D351101	Suburban Courts Facility	531,529	152,791	378,738	-	102	(102)	(100.0)%
D351201	90 West Plato Building	620,366	824,132	(203,766)	-	(5,703)	5,703	(100.0)%
D351301	911 Dispatch Center	203,430	152,544	50,886	-	(7,004)	7,004	(100.0)%
D351401	Union Depot Facility	159,759	159,759	-	-	-	-	-
D351501	Metro Square Facility	3,193,202	3,973,385	(780,183)	-	113,827	(113,827)	(100.0)%
D351601	402 University Avenue East	309,391	374,293	(64,902)	-	(1,661)	1,661	(100.0)%
D351701	5 South Owasso Boulevard West	184,411	174,970	9,441	-	1,163	(1,163)	(100.0)%
D351801	Correctional Facility	1,876,497	1,753,428	123,069	-	13,489	(13,489)	(100.0)%
D351901	Medical Examiner Facility	117,395	113,678	3,717	-	(3,565)	3,565	(100.0)%
D352001	555 Cedar	406,808	387,310	19,498	-	(24,485)	24,485	(100.0)%
D720101	Landmark Center Mgmt	928,309	-	-	928,309	928,309	-	-
D760101	County Barn	50,766	6,702	-	44,064	44,017	47	0.1%
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	-
	Property Management Total	27,089,447	24,831,379	(214,305)	2,472,373	972,326	1,500,047	154.3%
D810000	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Admin Cost Pool	2,362,093	2,362,093	-	-	597,121	(597,121)	(100.0)%
D810102	Work Assistance Service	536,478	-	-	536,478	22,260	514,218	2,310.1%
D810103	Inclusiveness in Contracting 3	1,132,000	1,032,000	-	100,000	-	100,000	-
D810180	WIOA Dislocated Worker (G220001)	430,000	430,000	-	-	-	-	-
D810180	State Dislocated Worker (G220002)	975,000	975,000	-	-	-	-	-
D810180	Workforce Solutions Gift Card Inventory (P070522)	-	-	-	-	-	-	-
D810280	WIOA Youth (G210027)	779,500	779,500	-	-	-	-	-
D810280	Minnesota Youth Program (G210029)	300,000	300,000	-	-	-	-	-
D810380	WIOA Adult (G210028)	560,000	560,000	-	-	-	-	-
D810480	Minnesota Family Investment Program (G201508)	14,434,668	14,434,668	-	-	(2,912)	2,912	(100.0)%
D810480	SNAP (G201512)	102,000	102,000	-	-	-	-	-
D810480	P2P Clover Model 1 (G221018)	-	-	-	-	-	-	-
D810480	P2P Clover Model 2 (G221019)	-	-	-	-	-	-	-
D810580	COVID-19 CARES Act - Workforce Assistance (G111003)	-	-	-	-	-	-	-
D810580	TANF Innovation (G210063)	45,000	45,000	-	-	-	-	-

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D810580	Workforce Inclusion and Contracting (P070078)	135,780	-	-	135,780	135,780	-	-
D810580	GMWC Exec Director (P070512)	-	-	-	-	10,400	(10,400)	(100.0)%
D810680	Workforce Innovation Board (G406009)	120,387	120,387	-	-	-	-	-
	Workforce Solutions Total	21,912,906	21,140,648	-	772,258	762,649	9,609	1.3%
D800000	<u>Economic Development</u>							
D800101	CDBG Admin	1,470,000	1,470,000	-	699,915	794,848	(94,933)	(11.9)%
D800201	HOME Admin	732,750	732,750	-	-	-	-	-
D800301	Environmental Response Fund	912,500	912,500	-	-	-	-	-
D800701	Community & Economic Development Admin	775,915	76,000	-	-	-	-	-
D800801	Housing & Redev Auth - Levy	11,100,000	-	-	11,100,000	-	11,100,000	-
D800180	HRA FHUD East Metro/Solid Grnd (G102006)	-	-	-	-	-	-	-
D800180	HRA FHUD-Merrick (Vadnais Hts) (G102142)	-	-	-	-	-	-	-
D800180	HRA FHUD - GMMHC (Rehab Owner) (G102143)	-	-	-	-	-	-	-
D800180	HRA FHUD Vadnais Highland Reha (G102144)	-	-	-	-	-	-	-
D800180	HRA FHUD Cedarview Commons Apt (G102154)	-	-	-	-	-	-	-
D800180	HRA-FHUD Merrick, Inc. (G102157)	-	-	-	-	-	-	-
D800180	HRA-FHUD HomeLine (G102163)	-	-	-	-	-	-	-
D800180	HRA FHUD South Metro Human Ser (G102192)	-	-	-	-	-	-	-
D800180	HRA FHUD Homestyles (G102208)	-	-	-	-	-	-	-
D800180	HRA FHUD - Marinetech (G102221)	-	-	-	-	-	-	-
D800180	HRA FHUD Bent Brewstillery (G102223)	-	-	-	-	-	-	-
D800180	HRA FHUD Amino Acids (Sci Res) (G102226)	-	-	-	-	-	-	-
D800280	Common Bond Senior Apartments (G102355)	-	-	-	-	-	-	-
D800280	Acquisition of Cobblestone Court (G102359)	-	-	-	-	-	-	-
D800780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D800780	COVID-19 CARES Act - Small Business Assistance (G111004)	-	-	-	-	-	-	-
D800780	COVID-19 Small Business Relief Grant (G221023)	-	-	-	-	-	-	-
	Economic Development Total	14,991,165	3,191,250	-	11,799,915	794,848	11,005,067	1,384.5%
D820000	<u>Housing Stability</u>							
D820101	Housing Stability - Administration	3,267,137	290,882	-	2,976,255	-	2,976,255	-
D820201	Housing Stability - Planning	476,193	-	-	476,193	-	476,193	-
D820301	Housing Stability - Operations	1,819,156	350,000	-	1,469,156	-	1,469,156	-

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
D820401	Housing Stability Office of	480,438	-	-	480,438	-	480,438	-
D820180	Continuum of Care (G102802)	203,205	203,205	-	-	-	-	-
D820180	Maternal Child Substance Abuse (G201203)	164,068	164,068	-	-	-	-	-
D820180	Community Living Infrastructure Grant (G201701)	357,547	357,547	-	-	-	-	-
D820180	MN Housing - Family Homeless (G206001)	3,797,953	3,797,953	-	-	-	-	-
D820180	Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	250,000	-	-	-	-	-
D820180	Pohlad Foundation Jail Prevention (G306059)	100,000	100,000	-	-	-	-	-
D820180	Emergency Solutions Grant (G404013)	594,358	594,358	-	-	-	-	-
	Housing Stability Total	11,510,055	6,108,013	-	5,402,042	-	5,402,042	-
Total Economic Growth & Community Investment		140,536,520	90,291,442	(104,001)	50,349,079	31,562,783	18,786,296	59.5%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22 Proposed Tax Levy	Inc/(Dec) over FY22 Tax Levy	%Inc/(Dec) over FY22 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>Office of Economic Growth and Community Investment</u>								
D220101	Econ Growth and Community Invt	554,337	128,438	-	425,899	430,287	(4,388)	(1.0)%
D220105	EGCI - Accounting Team	2,461,037	1,186,956	-	1,274,081	1,253,663	20,418	1.6%
D220180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
<u>Office of Economic Growth and Community Investment</u>								
	Total	3,015,374	1,315,394	-	1,699,980	1,683,950	16,030	1.0%
<u>D650000 Library</u>								
D650101	Libraries Oper & Facilities	5,751,820	488,845	-	5,262,975	4,905,041	357,934	7.3%
D650104	Library - Automation Services	651,103	-	-	651,103	644,707	6,396	1.0%
D650106	Library - Technical Services	596,545	-	-	596,545	590,745	5,800	1.0%
D650201	New Brighton Library	389,637	-	-	389,637	385,768	3,869	1.0%
D650301	Maplewood Library	1,145,393	-	-	1,145,393	1,134,079	11,314	1.0%
D650401	Mounds View Library	349,961	-	-	349,961	346,525	3,436	1.0%
D650501	North St Paul Library	198,974	-	-	198,974	197,004	1,970	1.0%
D650601	Roseville Library	2,551,817	-	-	2,551,817	2,526,737	25,080	1.0%
D650701	Shoreview Library	1,028,189	-	-	1,028,189	1,018,029	10,160	1.0%
D650801	White Bear Lake Library	473,238	-	-	473,238	468,578	4,660	1.0%
D650180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D650180	Pop Up Library Services (G209003)	-	-	-	-	-	-	-
	Library Total	13,136,677	488,845	-	12,647,832	12,217,213	430,619	3.5%
<u>D660000 Parks and Recreation</u>								
D660101	Parks & Rec Administration	1,825,754	82,500	-	1,743,254	1,694,440	48,814	2.9%
D660102	Parks & Rec Cntrl Maint & Srv	526,093	-	-	526,093	515,271	10,822	2.1%
D660201	Parks & Rec Public Ice Arenas	522,016	-	-	522,016	511,743	10,273	2.0%
D660202	Parks & Rec Aldrich Arena	340,768	506,008	-	(165,240)	(116,951)	(48,289)	41.3%
D660203	Parks & Rec Highland Arena	569,035	717,600	-	(148,565)	(126,355)	(22,210)	17.6%
D660204	Oscar Johnson Memorial Arena	121,020	237,506	-	(116,486)	(106,701)	(9,785)	9.2%
D660205	Shoreview Arena	127,403	211,500	-	(84,097)	(75,543)	(8,554)	11.3%
D660206	Ken Yackel West Side Arena	119,223	129,530	-	(10,307)	(5,850)	(4,457)	76.2%
D660207	Clarence (Biff) Adams Arena	42,350	15,000	-	27,350	27,350	-	-
D660208	Pleasant Arena	332,097	475,961	-	(143,864)	(127,084)	(16,780)	13.2%

FY23 Proposed

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over FY22 Tax Levy	over FY22 Tax Levy
D660209	White Bear Arena	138,810	268,562	-	(129,752)	(120,326)	(9,426)	7.8%
D660210	Harding Arena	121,614	211,550	-	(89,936)	(81,451)	(8,485)	10.4%
D660211	Gustafson-Phalen Arena	139,833	201,847	-	(62,014)	(54,106)	(7,908)	14.6%
D660212	Vadnais Sports Center	1,758,658	1,956,541	-	(197,883)	(139,337)	(58,546)	42.0%
D660301	Parks & Rec Golf Goodrich	572,404	856,199	-	(283,795)	(253,482)	(30,313)	12.0%
D660302	Parks & Rec Golf Keller	774,647	1,520,523	-	(745,876)	(682,739)	(63,137)	9.2%
D660303	Parks & Rec Golf Manitou Ridge	11,800	149,368	-	(137,568)	(135,200)	(2,368)	1.8%
D660304	Ponds at Battle Creek Golf	-	-	-	-	-	-	-
D660305	Parks & Rec Goodrich Clubhouse	26,115	-	-	26,115	26,115	-	-
D660306	Parks & Rec Keller Clubhouse	81,450	-	-	81,450	81,450	-	-
D660402	Parks & Rec Beaches-Park Srvs	37,349	1,800	-	35,549	35,549	-	-
D660403	Parks & Rec Bat Crk Water Rec	199,354	158,000	-	41,354	39,651	1,703	4.3%
D660404	Battle Creek Winter Recreation	172,291	172,291	-	-	-	-	-
D660501	Parks & Rec Parks Maint & Oper	2,059,260	521,209	-	1,538,051	1,541,382	(3,331)	(0.2)%
D660601	Parks & Rec County Fair	-	-	-	-	-	-	-
D660701	Parks & Rec Nature Interp Prog	866,453	340,000	-	526,453	512,166	14,287	2.8%
D660801	Parks & Rec Planning & Dev	734,421	172,541	-	561,880	438,881	122,999	28.0%
D750101	Soil & Water Conservation	664,068	561,000	-	103,068	87,558	15,510	17.7%
D660180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660380	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D660980	PK TNC Volunteer Program (G224009)	75,000	75,000	-	-	-	-	-
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	110,000	-	-	-	-	-
D660980	PRK Outdoor Rec Programming (G224035)	125,000	125,000	-	-	-	-	-
D660980	Long Lake Regional Park Prairie Picnic Area Shelter Phase 2 (G403006)	-	-	-	-	-	-	-
D750180	PK SDNR Invasive Sps Removal (G216006)	-	-	-	-	-	-	-
D750180	CD BWSR Cost Share Grant (G223001)	-	-	-	-	-	-	-
D750180	CD FY2012 CWMA Grant (G223010)	-	-	-	-	-	-	-
D750180	CD BWSR Wetland Conserv Act (G223011)	-	-	-	-	-	-	-
D750180	CD Urban Agriculture Grant (G223019)	-	-	-	-	-	-	-
D750180	Conservation Delivery (G223022)	-	-	-	-	-	-	-
D750180	Local Water Management Grant (G223024)	-	-	-	-	-	-	-

FY23 Proposed

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over FY22 Tax Levy	over FY22 Tax Levy
	<u>Parks and Recreation Total</u>	13,194,286	9,777,036	-	3,417,250	3,486,431	(69,181)	(2.0)%
<u>D550000</u>	<u>Public Works</u>							
D550101	Public Works Administration	1,578,133	928,394	-	649,739	614,686	35,053	5.7%
D550201	Pub Wrks Bldg Maint & Oper	1,328,340	82,400	-	1,245,940	1,245,576	364	-
D550401	Road Maintenance	8,119,305	8,119,305	-	-	-	-	-
D550601	Pub Wrks Environmental Srv	749,937	195,000	-	554,937	549,555	5,382	1.0%
D550701	Land Survey	901,861	188,188	-	713,673	705,214	8,459	1.2%
D550801	Design and Construction	3,938,239	2,553,609	-	1,384,630	1,504,272	(119,642)	(8.0)%
D150101	Multi-Modal Planning Administration	2,802,955	2,215,730	-	587,225	581,372	5,853	1.0%
D150201	Green Line Operations	6,200,000	6,200,000	-	-	-	-	-
D150301	Union Depot Operations	2,103,200	2,103,200	-	-	-	-	-
D150401	Northeast Diagonal Property - Roseville	2,000	2,000	-	-	-	-	-
D150402	Northeast Corridor Property - St. Paul/Maplewood	31,350	31,350	-	-	-	-	-
D150501	Rush Line Corridor Operations	176,700	176,700	-	-	-	-	-
D150601	Red Rock Corridor Operations	21,000	21,000	-	-	-	-	-
D150701	Robert St Corridor Operations	11,800	11,800	-	-	-	-	-
D150801	Gold Line Operations	22,000	22,000	-	-	-	-	-
D150901	Passenger Rail Operations	274,000	274,000	-	-	-	-	-
D151001	Riverview Corridor Operations	233,300	233,300	-	-	-	-	-
	<u>Public Works Total</u>	28,494,120	23,357,976	-	5,136,144	5,200,675	(64,531)	(1.2)%
<u>D550300</u>	<u>Central Fleet</u>							
D550301	Pub Wrks Mtr Equip Srv & Store	8,062,650	748,428	-	7,314,222	7,314,222	-	-
	<u>Central Fleet Total</u>	8,062,650	748,428	-	7,314,222	7,314,222	-	-
<u>D350000</u>	<u>Property Management</u>							
D350101	Property Management Administration	1,477,914	1,122,603	355,311	-	1,500,000	(1,500,000)	(100.0)%
D350104	Parking Operations	22,999	217,770	(194,771)	-	-	-	-
D350105	Family Service Center	106,156	62,382	43,774	-	-	-	-
D350110	PRMG Project Mgmt Services	867,253	316,180	551,073	-	-	-	-
D350201	CH/CH Maintenance	4,177,983	3,670,949	507,034	-	-	-	-
D350301	RCGC-East Operations	3,471,661	3,623,725	(152,064)	-	-	-	-
D350601	Juvenile Family Justice Center	1,273,113	1,555,438	(282,325)	-	-	-	-

FY23 Proposed

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22	Inc/(Dec)	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over FY22 Tax Levy	over FY22 Tax Levy
D350701	Law Enforcement Center (Operations)	2,759,887	2,787,678	(27,791)	-	-	-	-
D350901	Public Works Facility	1,590,231	1,839,539	(249,308)	-	-	-	-
D351001	Library Facilities	1,630,885	1,658,200	(27,315)	-	-	-	-
D351101	Suburban Courts Facility	564,404	152,791	411,613	-	-	-	-
D351201	90 West Plato Building	633,379	824,132	(190,753)	-	-	-	-
D351301	911 Dispatch Center	209,160	152,544	56,616	-	-	-	-
D351401	Union Depot Facility	159,942	159,942	-	-	-	-	-
D351501	Metro Square Facility	3,271,702	2,915,483	356,219	-	-	-	-
D351601	402 University Avenue East	318,151	374,293	(56,142)	-	-	-	-
D351701	5 South Owasso Boulevard West	173,616	174,970	(1,354)	-	-	-	-
D351801	Correctional Facility	1,908,411	1,753,428	154,983	-	-	-	-
D351901	Medical Examiner Facility	120,063	113,678	6,385	-	-	-	-
D352001	555 Cedar	414,363	387,310	27,053	-	-	-	-
D720101	Landmark Center Mgmt	928,309	-	-	928,309	928,309	-	-
D760101	County Barn	52,203	8,139	-	44,064	44,064	-	-
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	11,000	-	-	-	-	-
	Property Management Total	26,142,785	23,882,174	1,288,238	972,373	2,472,373	(1,500,000)	(60.7)%
<u>D810000</u>	<u>Workforce Solutions</u>							
D810101	Workforce Solutions Admin Cost Pool	2,362,093	2,362,093	-	-	-	-	-
D810102	Work Assistance Service	556,478	-	-	556,478	536,478	20,000	3.7%
D810103	Inclusiveness in Contracting 3	434,750	354,750	-	80,000	100,000	(20,000)	(20.0)%
D810180	WIOA Dislocated Worker (G220001)	430,000	430,000	-	-	-	-	-
D810180	State Dislocated Worker (G220002)	975,000	975,000	-	-	-	-	-
D810180	Workforce Solutions Gift Card Inventory (P070522)	-	-	-	-	-	-	-
D810280	WIOA Youth (G210027)	779,500	779,500	-	-	-	-	-
D810280	Minnesota Youth Program (G210029)	300,000	300,000	-	-	-	-	-
D810380	WIOA Adult (G210028)	560,000	560,000	-	-	-	-	-
D810480	Minnesota Family Investment Program (G201508)	14,434,668	14,434,668	-	-	-	-	-
D810480	SNAP (G201512)	102,000	102,000	-	-	-	-	-
D810480	P2P Clover Model 1 (G221018)	-	-	-	-	-	-	-
D810480	P2P Clover Model 2 (G221019)	-	-	-	-	-	-	-
D810580	COVID-19 CARES Act - Workforce Assistance (G111003)	-	-	-	-	-	-	-
D810580	TANF Innovation (G210063)	45,000	45,000	-	-	-	-	-

		FY23 Proposed				FY22	Inc/(Dec)	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	over FY22 Tax Levy	over FY22 Tax Levy
D810580	Workforce Inclusion and Contracting (P070078)	135,780	-	-	135,780	135,780	-	-
D810580	GMWC Exec Director (P070512)	-	-	-	-	-	-	-
D810680	Workforce Innovation Board (G406009)	119,988	119,988	-	-	-	-	-
	Workforce Solutions Total	21,235,257	20,462,999	-	772,258	772,258	-	-
D800000	<u>Economic Development</u>							
D800101	CDBG Admin	1,520,000	1,520,000	-	546,590	699,915	(153,325)	(21.9)%
D800201	HOME Admin	732,750	732,750	-	-	-	-	-
D800301	Environmental Response Fund	912,500	912,500	-	-	-	-	-
D800701	Community & Economic Development Admin	622,590	76,000	-	-	-	-	-
D800801	Housing & Redev Auth - Levy	11,100,000	-	-	11,100,000	11,100,000	-	-
D800180	HRA FHUD East Metro/Solid Grnd (G102006)	-	-	-	-	-	-	-
D800180	HRA FHUD-Merrick (Vadnais Hts) (G102142)	-	-	-	-	-	-	-
D800180	HRA FHUD - GMMHC (Rehab Owner) (G102143)	-	-	-	-	-	-	-
D800180	HRA FHUD Vadnais Highland Reha (G102144)	-	-	-	-	-	-	-
D800180	HRA FHUD Cedarview Commons Apt (G102154)	-	-	-	-	-	-	-
D800180	HRA-FHUD Merrick, Inc. (G102157)	-	-	-	-	-	-	-
D800180	HRA-FHUD HomeLine (G102163)	-	-	-	-	-	-	-
D800180	HRA FHUD South Metro Human Ser (G102192)	-	-	-	-	-	-	-
D800180	HRA FHUD Homestyles (G102208)	-	-	-	-	-	-	-
D800180	HRA FHUD - Marinetech (G102221)	-	-	-	-	-	-	-
D800180	HRA FHUD Bent Brewstillery (G102223)	-	-	-	-	-	-	-
D800180	HRA FHUD Amino Acids (Sci Res) (G102226)	-	-	-	-	-	-	-
D800280	Common Bond Senior Apartments (G102355)	-	-	-	-	-	-	-
D800280	Acquisition of Cobblestone Court (G102359)	-	-	-	-	-	-	-
D800780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D800780	COVID-19 CARES Act - Small Business Assistance (G111004)	-	-	-	-	-	-	-
D800780	COVID-19 Small Business Relief Grant (G221023)	-	-	-	-	-	-	-
	Economic Development Total	14,887,840	3,241,250	-	11,646,590	11,799,915	(153,325)	(1.3)%
D820000	<u>Housing Stability</u>							
D820101	Housing Stability - Administration	3,154,549	290,882	-	2,863,667	2,976,255	(112,588)	(3.8)%
D820201	Housing Stability - Planning	479,885	-	-	479,885	476,193	3,692	0.8%
D820301	Housing Stability - Operations	1,819,389	350,000	-	1,469,389	1,469,156	233	-

		<u>FY23 Proposed</u>						
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Tax Levy	FY22 Proposed Tax Levy	Inc/(Dec) over FY22 Tax Levy	%Inc/(Dec) over FY22 Tax Levy	
D820401	Housing Stability Office of	483,882	-	-	483,882	480,438	3,444	0.7%
D820180	Continuum of Care (G102802)	203,205	203,205	-	-	-	-	-
D820180	Maternal Child Substance Abuse (G201203)	164,068	164,068	-	-	-	-	-
D820180	Community Living Infrastructure Grant (G201701)	357,547	357,547	-	-	-	-	-
D820180	MN Housing - Family Homeless (G206001)	3,797,953	3,797,953	-	-	-	-	-
D820180	Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	250,000	-	-	-	-	-
D820180	Pohlad Foundation Jail Prevention (G306059)	100,000	100,000	-	-	-	-	-
D820180	Emergency Solutions Grant (G404013)	594,358	594,358	-	-	-	-	-
	Housing Stability Total	11,404,836	6,108,013	-	5,296,823	5,402,042	(105,219)	(1.9)%
Total Economic Growth & Community Investment		139,573,825	89,382,115	1,288,238	48,903,472	50,349,079	(1,445,607)	(2.9)%

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The “EGCI, Office of” provides executive management and oversight for the entire Economic Growth and Community Investment Service Team. Staff include a Deputy County Manager, Administrative Assistant 4 and a Controller. New to the EGCI Office is a Planning Manager who was recently transferred from the Health & Wellness Service Team.

A Service Team-wide Finance and Accounting Division that will provide Financial Management and Accounting Service to the entire EGCI Service Team was also added during this budget cycle. These services include both management advisory services such as budgeting and forecasting, as well as transaction processing.

The Division will be staffed by finance and accounting personnel from the existing seven departments. It will be a matrixed organization with the Accounting Managers reporting on a solid line to the EGCI Controller and a dotted line to the Department Directors they represent. Each Accounting Manager will have two to three Departments assigned to them.

In addition, Accounting Managers will manage Finance and Accounting staff, who will be organized by function. They will perform both management advisory services as well as transaction processing. By organizing by function, we will be able to achieve economies of scale and prioritize our staff to the highest priority work, which will vary by Department. It also allows for redundancy and will help ensure that our processes are consistent and incorporate best practices.

This restructuring provides new opportunities for EGCI’s Finance and Accounting Staff. There will be more opportunities for Lead Workers to take on supervisory roles. Each employee will also be able to concentrate on what they do best while sharing general knowledge and support. It will also be easier to find back up when staff are out of the office.

Lastly, care is being taken to make sure the new Division backfills departments with resources for handling non-finance tasks. Due to economies of scale, there will be a two to three finance employees who will remain in the Departments to assume these administrative duties.

Department Summary

Office of Economic Growth & Community Investment
Johanna Berg, Deputy County Manager



15 West Kellogg Blvd, St. Paul
651-266-2762

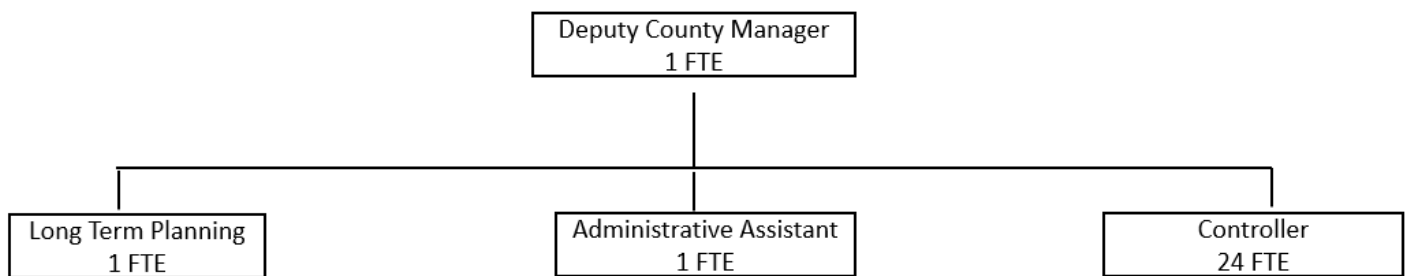
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

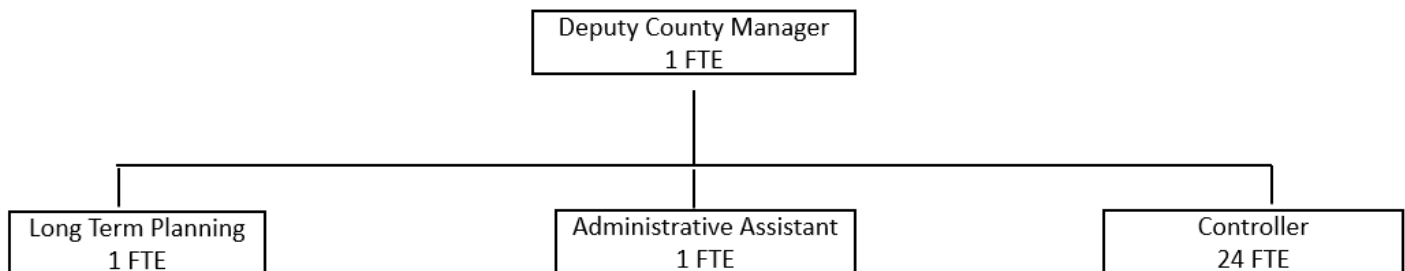
2020 Approved	3.00
2021 Approved	3.00
2022 Proposed	27.00
2023 Proposed	27.00



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	3.00
2021 Approved	3.00
2022 Proposed	27.00
2023 Proposed	27.00



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

EGCI’s new Finance and Accounting Division’s impact will be primarily internal to Ramsey County and is expected to create long-term cost savings while allowing for more flexibility by having staff trained to serve all EGCI Departments within their functional area.

One primary feature of this new division is the three Accounting Managers who have a matrixed role between the Controller and the Department Heads and will manage staff organized by function rather than by department. One of our top goals is to have more consistent and efficient processes, including the timely processing of transactions.

The Finance and Accounting Division of EGCI’s primary connection to countywide goals is in the area of Accountability. To put “Residents First,” the county must ensure services are provided in the most cost-efficient manner. Residents also benefit from efficient processes that follow best practices on a consistent basis across the entire Service Team. The Division will ensure that all seven departments with EGCI receive equal service depending on their business need.

This initiative is also connected the Strategic Priority of Resilience. By organizing multiple staff by function, the new Division will have a more resilient service organization.

Additionally, the creation of this new division supports the Strategic Priority of Talent Attraction and Retention. Employees will be able to work with many different departments and will have more supervisory and lead worker opportunities within this new division.

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Customer Satisfaction</i>	<i>Accountability</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>50% are ok</i>
2.	<i>Percentage of division staff who are racially and ethnically diverse</i>	<i>Opportunity and Prosperity</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
3.	<i>Average Time Spent Billing Out Revenue and Reporting on EGCI Grants</i>	<i>Accountability</i>	<i>None</i>	<i>None</i>	<i>None</i>	<i>20.98 Days</i>	<i>TBD</i>

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The Story Behind the Baselines

Customer Satisfaction is a key metric. EGCI's Departments do a lot of great work in supporting Ramsey County's residents, and it is critical that the Division maintains a high degree of Customer Satisfaction across the seven departments it serves, as well as others in the county.

Racial equity is also a key metric used to ensure that the Division's staff represents the Ramsey County community it serves. The Finance and Accounting profession does not currently attract many racially and ethnically diverse employees and the Division will work with Workforce Solutions and Public Service Pathways to increase awareness of the range of career opportunities in this rewarding profession and build stronger pipelines to county employment.

The Grant Billing and Reporting metric is a key measure of the effectiveness of our processes and underlying business systems. This is an area requiring significant improvements. These tasks should be measured in hours rather than days. The Division will continue to partner with Central Finance to improve and modernize these systems. Grants are a good indicator of our overall effectiveness since they require an integrated technology solution involving many areas of ASPEN, as well as up to date reporting systems.

How We Can Do Better

We will monitor and continually improve customer satisfaction and follow an inclusive methodology in forming and planning this new Finance and Accounting Division. EGCI Service Team management, our three Accounting Managers, the EGCI Budget Team and the Department Directors all work towards a goal of keeping the best of the current departmentally-aligned structure while implementing a more efficient Service Delivery model.

One of the features of this new division will be the use of interns and a Finance Fellow, which will provide opportunities for further diversification. The Division hopes to form a successful Public Service Pathways process attract more racially and ethnically diverse candidates to the Accounting and Finance profession.

Formal process redesigns in the Accounts/Payable and Grant Management areas have been completed and other process redesign efforts will continue into this budget period. Partnerships with Central Finance to install consistent countywide processes and modernize our technology are key to this work.

Racial Equity

Primarily internal facing departments have unique roles in advancing racial equity for residents. Recognizing that this division supports numerous departments that provide direct services to residents, it is clear that the work of the office has a direct impact on the programs and services provided by EGCI departments. For example, Workforce Solutions and Housing Stability primarily serve populations. Ensuring that payments and other fiscal processes are prompt benefits residents and vendors who are in need of critical services and supports.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

In addition, the Controller is directly involved in the EGCI Procurement Contracting Action Team to support the departments with accurate, up-to-date financial information and help increase service teams' small and diverse business spending.

The office also advances racial equity for staff. The Division is intent on participating in racial equity training and receiving programmatic information that pertains to their work from EGCI departments to ensure understanding of how the work of the office impacts residents directly.

In addition, the Finance & Accounting division will create an Intern Program to serve as a conduit into our Public Service Career Pathways program.

Community Engagement

This is mainly an internal support division that plans to survey our customers regularly.

However, the Division does plan to get involved with community engagement around our budgeting process. We will also plan to share knowledge and expertise with the many of the nonprofits that serve as subrecipients for our grants. This has worked well with the CARES grants that allowed EGCI to give several community-based organizations valuable experience in managing federal grants.

How We Are Planning for the Future

The Division will continue to strive for excellent customer service through an employee and customer service-friendly environment where all are welcome. We will maintain a focus on relationship management to avoid falling back into a "transactional relationship".

The Division will also continue to invest in our future through the use of interns and fellows, while also positioning employees for success by utilizing their strengths and aligning them with the right work.

We will center Residents First priorities by incorporating the best practices in an efficient structure that supports and enhances departmental provision of direct service to residents.

Lastly, we will continue to look at opportunities to make our transaction processing more efficient through automation and training of our employees. We also hope to adopt artificial intelligence into our business processes as that area develops.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Econ Growth & Community Invest

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	117,755	117,745	886,039	904,394
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	398,000	411,000
Property Tax Levy	853,982	436,718	1,683,950	1,699,980
Total Revenue / Estimated Revenue	<u>971,737</u>	<u>554,463</u>	<u>2,967,989</u>	<u>3,015,374</u>

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	529,297	523,463	2,835,942	2,878,866
Professional Services	202,522	29,400	127,362	131,823
Client Services	-	-	-	-
Supplies	96,159	1,600	4,685	4,685
Capital Outlay	143,759	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	<u>971,737</u>	<u>554,463</u>	<u>2,967,989</u>	<u>3,015,374</u>

Department Summary

BUDGET SUMMARY

Office of Econ Growth & Community Invest

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	555,194	554,463	2,967,989	3,015,374
Expenditure / Appropriation - Grants / Projects	416,543	-	-	-
Revenue / Est. Revenue - Operating Budget	117,755	117,745	1,284,039	1,315,394
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	853,982	436,718	1,683,950	1,699,980
Inc/(Dec) from Previous Year			1,247,232	16,030
% Inc/(Dec) from Previous Year			285.6%	1.0%
Inc/(Dec) From 2 Years				1,263,262
% Inc/(Dec) From 2 Years				289.3%

Department Summary

**EXPENDITURE/APPROPRIATION
SUMMARY
BY DIVISION**

Office of Econ Growth & Community Invest

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Econ Growth and Community Invt	555,194	554,463	548,255	554,337
EGCI - Accounting Team	-	-	2,419,734	2,461,037
Total Operating Budget	555,194	554,463	2,967,989	3,015,374
Inc/(Dec) from Previous Year			2,413,526	47,385
% Inc/(Dec) from Previous Year			435.3%	1.6%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	416,543	-	-	-
Total Grants / Projects	416,543	-	-	-
Total Expenditure / Appropriation	971,737	554,463	2,967,989	3,015,374
Inc/(Dec) from Previous Year			2,413,526	47,385
% Inc/(Dec) from Previous Year			435.3%	1.6%
Inc/(Dec) for 2 Years				2,460,911
Inc/(Dec) for 2 Years				443.8%

Department Summary

Office of Econ Growth & Community Invest

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Econ Growth and Community Invt	117,755	117,745	117,968	128,438
EGCI - Accounting Team	-	-	1,166,071	1,186,956
Total Operating Budget	117,755	117,745	1,284,039	1,315,394
Inc/(Dec) from Previous Year			1,166,294	31,355
% Inc/(Dec) from Previous Year			990.5%	2.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	117,755	117,745	1,284,039	1,315,394
Inc/(Dec) from Previous Year			1,166,294	31,355
Inc/(Dec) from Previous Year			990.5%	2.4%
Inc/(Dec) for 2 Years				1,197,649
Inc/(Dec) for 2 Years				1,017.2%

Department Summary

Office of Econ Growth & Community Invest

PERSONNEL SUMMARY BY DIVISION

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Econ Growth and Community Invt	3.00	3.00	3.00	3.00
EGCI - Accounting Team	-	-	20.00	20.00
Total Operating Budget	3.00	3.00	23.00	23.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	3.00	3.00	23.00	23.00

	FY22 Proposed	FY23 Proposed
<u>FTE Additions</u>		
Accountant 2	4.00	4.00
Total FTE Additions	4.00	4.00
Total FTE	27.00	27.00
Inc/(Dec) From Previous Year	24.00	-
Inc/(Dec) for 2 Years		24.00

Department Summary

Office of Econ Growth & Community Invest

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Administration	M/D	3.00	548,255	117,968	430,287
Accounting	M/D	24.00	2,419,734	1,166,071	1,253,663
		<u>27.00</u>	<u>2,967,989</u>	<u>1,284,039</u>	<u>1,683,950</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	27.00	2,967,989	1,284,039	1,683,950
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			<u>27.00</u>	<u>2,967,989</u>	<u>1,284,039</u>	<u>1,683,950</u>

2021 Budget		3.00	554,463	117,745	436,718
Inc/(Dec) from 2021 Budget		24.00	2,413,526	1,166,294	1,247,232
% Inc/(Dec) from 2021 Budget			435.3%	990.5%	285.6%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

Office of Econ Growth & Community Invest

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Administration	M/D	3.00	554,337	128,438	425,899
Accounting	M/D	24.00	2,461,037	1,186,956	1,274,081
		<u>27.00</u>	<u>3,015,374</u>	<u>1,315,394</u>	<u>1,699,980</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	27.00	3,015,374	1,315,394	1,699,980
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			<u>27.00</u>	<u>3,015,374</u>	<u>1,315,394</u>	<u>1,699,980</u>

2022 Proposed Budget		27.00	2,967,989	1,284,039	1,683,950
Inc/(Dec) from 2022 Proposed Budget		-	47,385	31,355	16,030
% Inc/(Dec) from 2022 Proposed Budget			1.6%	2.4%	1.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Ramsey County Library (RCL) connects community, inspires curiosity and cultivates learning. The Library delivers services at seven locations in suburban Ramsey County, online and in the community. A seven-member Board of Trustees appointed by the Ramsey County Board of Commissioners governs the Library. Operational funding comes primarily from a suburban-only property tax levy. The Library serves 1.4 million onsite visitors and 3.6 million web visitors annually at www.rclreads.org.

The Library has aligned resources to support several strategic priorities including Residents First, Advancing Racial and Health Equity and Shared Community Power and Talent Attraction, Retention and Promotion (TARP). As a result of the pandemic in 2020, Ramsey County opened five service centers to support residents in the community. Three service centers were co-located within the RCL-Maplewood, RCL-Roseville and RCL-Shoreview. This budget assumes the continuance of service centers in the RCL-Maplewood and RCL-Roseville locations. Property Management will now charge appropriate service areas with facility fees for the spaces currently occupied by service centers, thereby reducing Library rent expenses and softening the impact of lost café revenue.

Eliminating adult fines and fees equaling \$190,000 supports the Racial Equity strategic priority and removes barriers to accessing Library materials. In the absence of additional funding to cover this lost revenue, finding operational efficiencies is key. At a time when our community needs access to Library materials and public computing, we must look at adjusting hours and implementing minimum staffing levels. Changes in branch hours and services will be made while taking into consideration the racial and ethnic diversity of the communities those locations serve and to ensure fairness and equity for libraries with diverse patronage.

For the past two budget cycles, the Library has relied upon the operating fund balance to support \$225,000 in collections expenses. In 2021, approximately \$3.65 million in operating fund balance cash was transferred to the RCL-Maplewood Remodeling project and is no longer available to cover collections expenses. Therefore, this budget includes a \$225,000 reduction to the collections line item, representing an approximate 20 percent decrease. Budgetary support for Library collections is vital to the Library's racial equity work. In 2020, 29 percent of new purchases of Library materials were written by or about racially and ethnically diverse people. The Library is committed to providing a collection that meets the needs and reflects the interests of our racially diverse community. It is imperative to support a diverse collection.

A concerted effort is underway to diversify the Library staff and make positions attractive for racially and ethnically diverse applicants. A review of the hiring process, including where we recruit and interview panel diversity, as well as combining part-time positions when vacant into benefit-earning positions are all areas of focus. Plans are underway to repurpose an existing position to act as a full-time equity and inclusion leader who will serve as an in-house champion and liaison to the county's equity work and act as a key resource to the library's management team. All of these items support the TARP strategic priority.

To meet the proposed vacancy factor, positions must remain unfilled for longer periods of time. Therefore, when a new vacancy arises, a thorough review will be conducted to ensure the Library adheres to the budget.

Department Summary

Ramsey County Library
Karen Saltis, Interim Director



4560 North Victoria Street, Shoreview
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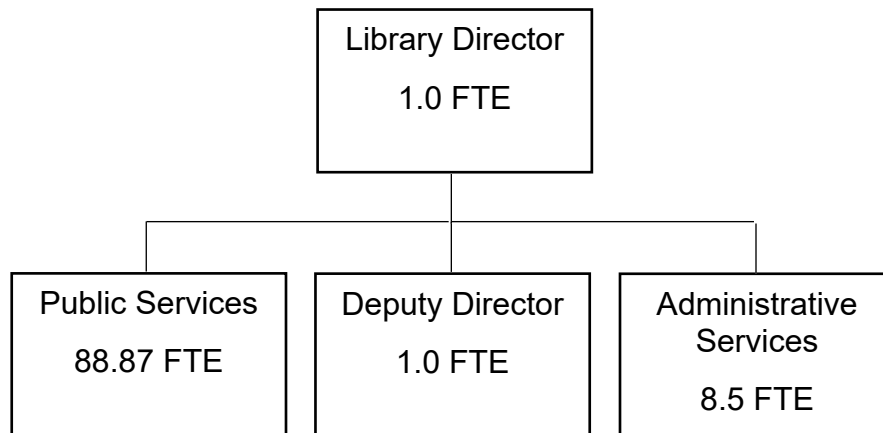
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

And, as part of this budget, 3.0 FTE will transfer to the Economic Growth & Community Investment Service Team Finance & Accounting Division.

Department Organizational Chart

Department 2022 and 2023 Organization Chart

Personnel – FTE	
2020 Approved	102.37
2021 Approved	102.37
2022 Proposed	99.37
2023 Proposed	99.37



Department Impact

The Library advances Ramsey County goals through the provision of vital services and resources. Highlights of actions and impacts in each goal area include:

Well-Being

- The Library has increased residents’ access to free health, financial, employment, legal and social supports through Life Skills programs developed with many county and community partners. Integrating Service Centers into Library locations promotes the Residents First strategic priority.

Prosperity

- The Library supports residents’ workforce skills and access to jobs. Libraries offer digital literacy instruction and equipment, jobs and small business workshops, recruitment events and online help for

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

job seekers. Workforce Career Labs were integrated into Library locations in Maplewood and Roseville during the pandemic. The Career Lab in Maplewood is continuing through 2021.

Opportunity

- The Library has eliminated late fines for youth materials to increase access to literacy and academic resources for young people. L To remove barriers and provide access for adults, fines and fees are permanently eliminated as part of this budget. These changes specifically support the Racial Equity strategic priority.
- The Library’s provision of public computing supports residents’ access to opportunity. Library surveys have shown that the top reasons people use the Library’s network and computers are health and wellness, job-seeking and education.

Accountability

- The Library maintains strong output metrics relative to peer organizations. In 2020, the Ramsey County Library was named a ‘Star Library’ by Library Journal, one of only three libraries in Minnesota to receive this honor. The Library has now received this honor for eight consecutive years based on per capita output measures, such as visits, public internet sessions, program attendance and materials checked out.

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	Percentage of youth with active library accounts (activity within the last year)	Opportunity	n/a	20%	10%	15%	20%
2.	Percentage of service area residents with a library account	Accountability	76%	78%	58%	60%	62%
3.	Percentage of library staff who identify as racially and ethnically diverse employees	Opportunity	17%	19%	20%	21%	22%

The Story Behind the Baselines

The Library prioritizes engaging residents, including youth, and encouraging all to have and use a library account to support lifelong learning. The percentage of active youth accounts reflects the breadth of youth accessing story times and early literacy resources, physical and electronic materials, technology, homework help and more to support literacy and student success. Usage during the modified service period of 2020 was approximately one-half of what would normally be expected. We advanced race equity goals through ConnectEd, a project to register whole school district classes with library accounts. We also expanded programs beyond weekday times to meet the needs of diverse families.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The Library has prioritized increasing active users overall in support of opportunity, well-being, prosperity and accountability. The percentage of service area residents with a library account reflects people in our diverse communities connecting to lifelong learning programs, collections, technology and workplace and meeting resources. The number of accounts dropped in 2020 due to a purge of inactive accounts conducted to better track actual usage going forward. The Library recognizes challenges, including transportation and language barriers, and the lack of awareness or comfort with Library resources. In the baseline years, we began to expand community-based programs and world language collections to address these barriers.

The Library seeks to attract, retain, and promote a racially diverse staff to better reflect and serve our diverse community. Baseline data show that we need to improve. Challenges include a lack of racial diversity in library school graduates and librarian candidate pools as well as relatively low staff turnover. The Library's percentage of racially and ethnically diverse staff has improved over the past five years through changes to recruiting and interviewing, and we seek to move this metric higher.

How We Can Do Better

The Library implements several strategies to increase usage by all ages, including specific efforts to engage youth and parents. In 2020, fines on youth materials were eliminated to support racial equity, literacy and student success. This policy change unblocked the accounts of nearly 6,800 patrons under age 18. The Library will continue to leverage this policy change to engage parents, youth, schools and other partners to encourage active youth Library use.

COVID-19 has created challenges that have curtailed some strategies, but the Library continues to serve residents in a myriad of ways. We have sustained access to physical resources through curbside pickup, home delivery and express materials pickup. We have offered instant account registration by phone. Patrons are increasing their use of the library's digital resources. The Library launched Read. Make. Do. kits to offer children and teens educational programming in a take-home environment. The Library has also fostered intentional partnerships to reach communities utilizing food distribution sites and those living in apartment complexes and manufactured housing communities. Staff have expanded e-resources, including titles related to race equity and anti-racism, and new website and social media content. Communications supports the Library's visibility and capacity to deliver services despite multiple crises. We must adjust our performance expectations, but we maintain these engagement priorities, which are ever more important to diverse communities.

As we fill vacancies, we will continue strategies to recruit, interview and hire racially and ethnically diverse applicants. A concerted effort will be made to combine part-time positions into benefit earning positions, so they are more attractive to these applicants. We will also support the professional development of current staff to enhance their promotional capacities.

Racial Equity

Ramsey County community indicators in areas of prosperity and opportunity, as well as data on educational achievement, show serious race-based disparities in outcomes. The Library's strategic priorities to "promote economic prosperity and racial justice" as well as "foster literacy and student achievement" directly address these disparities.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The Library is a free resource for digital skills and computer/internet resources, jobs and small business support, English language learning, financial and legal assistance, social services and more. In support of digital equity, the Library assisted Workforce Solutions in the distribution of TechPaks to residents in need of computers and internet access. A focus on digital equity will continue as we work in partnership with other entities to gain resources to provide digital access within our community.

The Library also delivers computer classes to individuals transitioning from corrections at a residential re-entry center. Though we do not collect racial demographics on users, we know that these resources and services are in high demand among racially and ethnically diverse communities.

Library staff produce programs that engage the community with racially diverse voices, cultures and histories. In 2021, the Library offered safe spaces for county sponsored community conversations and healing to address the trauma caused by the killing of George Floyd and the subsequent civil unrest. The Library also regularly hosts high-profile racially and ethnically diverse authors. We support and require racial equity trainings for staff at all levels.

In 2019, the Library offered literacy programs serving more than 70,000 kids and their families. This included hosting story times, which are vital to supporting kindergarten readiness, for 30,000 attendees. The Ramsey County Library-North St. Paul serves the nearby North Metro Flex Academy charter school, including many students from new immigrant families. Ongoing teen programs, particularly at the Ramsey County Library-Maplewood, connect racially and ethnically diverse teens with librarians and youth workers to develop maker skills and social-emotional learning. The Library's ConnectEd project is another effort to address educational disparities by connecting all students to library cards and resources.

The Library removed fines from youth accounts and recommends eliminating fees and fines for adults. Fees and fines create access barriers and have a racially disparate impact on community members.

Budgetary support of Library facilities and technology is also vital to advancing racial equity. Libraries are located to serve the suburban area equitably, including areas with concentrations of poverty and high racial diversity (Mounds View, North Saint Paul, Maplewood). The Library offers free facilities, collections, technology, internet access, programs and services through its resource-rich website.

Community Engagement

The Library incorporates community engagement in its governance structure, strategic initiatives and partnerships, in addition to acting as a daily public service to the community. A resident Board of Trustees, appointed by the Ramsey County Board of Commissioners, governs the Library. These residents represent the community's interests in determining the Library's strategic priorities and policies.

The Library engages more than 1,700 community volunteers who provide services including tutoring, gardening, shelving and mending materials. The Library coordinates with the Friends of the Ramsey County Libraries to engage their board, supporters and volunteers who manage book sales and deliver reading programs in the community. In 2019, Library and Friends volunteers gave 22,114 service hours.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Library staff develop partnerships annually with more than 200 nonprofits, schools, county departments and other organizations for programmatic offerings and outreach opportunities. This enhances our understanding of community and our capacity to advance strategic goals. These programmatic partnerships included American Association of Retired Persons (AARP), MNSure, Keystone Community Services, LawHelp MN, Ramsey County Law Library, Service Corps of Retired Executives (SCORE), Ramsey County Workforce Solutions, People Incorporated, local school districts, AmeriCorps and many more.

The Library does extensive community engagement with K-12 educators, students and parents to foster literacy and student achievement. Teen and children's librarians visit every school in the service area to register students for library cards, provide training on Library resources and promote ongoing summer learning through the Library's annual Summer Learning Program.

The Library has utilized community surveys to collect input and measure performance. We have conducted a mail survey that measured access to broadband and technology inside and outside of the library, a phone survey that measured library use and satisfaction and an online survey that examined library technology use and impact. Results show that 27 percent of survey respondents are using Library technology for employment needs; 21 percent for educational activities; 30 percent to get information on health and wellness; and 32 percent to build and maintain family and social ties.

In 2019 and 2020, the Library reallocated vacant positions to support community engagement via two librarians focused on outreach services. The Library tailors pop-up library events to the needs of partner organizations, including Community Education sites, the Residential Re-entry Center, local cultural festivals, Karen community housing, Parks & Recreation venues and more. Sites are selected intentionally to reach racially diverse communities, new immigrant communities, corrections clients, seniors with transportation barriers and low-income residents.

During the modified services period, librarians offered home delivery services to residents in need. In 2021, outreach librarians will begin offering mail delivery of materials.

How We Are Planning for the Future

The Library's ongoing plan is to:

- Facilitate access by removing barriers for residents.
- Foster literacy and lifelong learning.
- Maximize learning through dynamic use of technology, library space and community space.
- Work proactively with partners to support community well-being.

The Library is uniquely positioned to further its role as a community hub connecting residents to resources, including services offered through Service Centers or Elections, as well as through key community partners such as People's Inc, Keystone, MNSure, AARP and more.

The Library is also dedicated to reaching residents outside the library walls. This includes focusing on underrepresented communities, particularly those who are not utilizing library spaces and resources, and meeting them in places where they already are, such as in laundromats, community centers and public,

Department Summary

Ramsey County Library
Karen Saltis, Interim Director



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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

assisted and senior housing complexes. Additionally, the Library is expanding offerings of online digital content and expanding services to include home delivery of physical library materials.

Access to technology resources and the corresponding skills and training they require are critical needs for residents. According to American Community Survey data, 14 percent of Ramsey County residents lack access to high-speed broadband internet service in their homes. These disparities disproportionately impact low-income families and racially and ethnically diverse communities, with the digital divide gap widening and poorer students falling behind. Bridging that digital divide is necessary for resident success in 21st century work, education and social life. Similarly, the Library is invested in offering residents access to training and assistance around technology, including classes and walk-in labs, as well as experience with emerging technologies such as 3D printing, laser engraving and vinyl cutting. Expansion of internet access and digital support services will continue to be a focus as we address digital equity in our community.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Library

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Revenue / Estimated Revenue				
Charges for Services	95,409	50,000	100,000	100,000
Intergovernmental Revenue				
Federal	4,462	-	-	-
State	10,409	-	-	-
Local / Other	197,564	200,000	200,000	200,000
Total Intergovernmental Revenue	212,435	200,000	200,000	200,000
Use of Money, Property & Sales	55,246	232,300	107,500	107,500
Other Revenue & Taxes	174,732	-	81,345	81,345
Property Tax Levy	12,053,408	11,800,048	12,217,213	12,647,832
Use of Fund Balance	(171,803)	581,000	-	-
Total Revenue / Estimated Revenue	12,419,427	12,863,348	12,706,058	13,136,677

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation				
Personnel Services	7,960,432	8,171,997	8,074,354	8,383,201
Professional Services	3,211,310	3,275,151	3,459,779	3,581,551
Client Services	-	-	-	-
Supplies	115,677	180,000	166,925	166,925
Capital Outlay	1,132,008	1,236,200	1,005,000	1,005,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	12,419,427	12,863,348	12,706,058	13,136,677

Department Summary

BUDGET SUMMARY

Ramsey County Library

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	12,331,883	12,863,348	12,706,058	13,136,677
Expenditure / Appropriation - Grants / Projects	87,544	-	-	-
Revenue / Est. Revenue - Operating Budget	445,816	482,300	488,845	488,845
Revenue / Est. Revenue - Grants / Projects	92,006	-	-	-
Use of Fund Balance	(171,803)	581,000	-	-
County Tax Levy	12,053,408	11,800,048	12,217,213	12,647,832
Inc/(Dec) from Previous Year			417,165	430,619
% Inc/(Dec) from Previous Year			3.5%	3.5%
Inc/(Dec) From 2 Years				847,784
% Inc/(Dec) From 2 Years				7.2%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY Ramsey County Library BY DIVISION

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Libraries Oper & Facilities	5,205,229	5,446,111	5,393,886	5,751,820
Library - Automation Services	503,550	554,266	644,707	651,103
Library - Technical Services	594,277	644,049	590,745	596,545
New Brighton Library	458,642	466,472	385,768	389,637
Maplewood Library	1,092,860	1,170,233	1,134,079	1,145,393
Mounds View Library	353,228	331,609	346,525	349,961
North St Paul Library	248,327	237,306	197,004	198,974
Roseville Library	2,395,969	2,528,153	2,526,737	2,551,817
Shoreview Library	1,017,644	962,023	1,018,029	1,028,189
White Bear Lake Library	462,157	523,126	468,578	473,238
Total Operating Budget	12,331,883	12,863,348	12,706,058	13,136,677

Inc/(Dec) from Previous Year		(157,290)	430,619
% Inc/(Dec) from Previous Year		(1.2)%	3.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	87,544	-	-	-
Total Grants / Projects	87,544	-	-	-
Total Expenditure / Appropriation	12,419,427	12,863,348	12,706,058	13,136,677

Inc/(Dec) from Previous Year		(157,290)	430,619
% Inc/(Dec) from Previous Year		(1.2)%	3.4%

Inc/(Dec) for 2 Years			273,329
% Inc/(Dec) for 2 Years			2.1%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Library

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Libraries Oper & Facilities	445,816	482,300	488,845	488,845
Total Operating Budget	445,816	482,300	488,845	488,845

Inc/(Dec) from Previous Year			6,545	-
% Inc/(Dec) from Previous Year			1.4%	0.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	87,544	-	-	-
Pop Up Library Services (G209003)	4,462	-	-	-
Total Grants / Projects	92,006	-	-	-

Total Revenue / Estimated Revenue	537,822	482,300	488,845	488,845
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Inc/(Dec) from Previous Year			6,545	-
% Inc/(Dec) from Previous Year			1.4%	0.0%

Inc/(Dec) for 2 Years				6,545
% Inc/(Dec) for 2 Years				1.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION		Ramsey County Library			
	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed	
<u>Operating Budget</u>					
Libraries Oper & Facilities	7.82	7.82	4.82	4.82	
Library - Automation Services	6.00	6.00	7.00	7.00	
Library - Technical Services	8.87	8.87	8.47	8.47	
New Brighton Library	5.84	5.84	5.64	5.64	
Maplewood Library	15.29	15.29	14.80	14.80	
Mounds View Library	4.22	4.22	4.60	4.60	
North St Paul Library	3.16	3.16	2.64	2.64	
Roseville Library	31.45	31.45	31.36	31.36	
Shoreview Library	13.12	13.12	14.11	14.11	
White Bear Lake Library	6.60	6.60	5.94	5.94	
Total Operating Budget	102.37	102.37	99.37	99.37	
<u>Grants / Projects</u>					
Total Existing Permanent FTE	102.37	102.37	99.37	99.37	
<u>FTE Changes</u>					
Total FTE Changes			-	-	
Total FTE			99.37	99.37	
Inc/(Dec) From Previous Year			(3.00)	-	
Inc/(Dec) for 2 Years				(3.00)	

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Ramsey County Library

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Maplewood Library	M/D	15.29	1,614,766	64,046	1,550,720
Mounds View Library	M/D	4.22	445,671	17,677	427,994
New Brighton Library	M/D	5.84	616,758	24,462	592,296
North St. Paul Library	M/D	3.16	333,725	13,237	320,488
Roseville Library	M/D	31.45	3,321,413	131,737	3,189,676
Shoreview Library	M/D	13.12	1,385,595	54,957	1,330,638
White Bear Lake Library	M/D	6.60	697,022	27,646	669,376
Administration	D	4.82	890,113	20,190	869,923
Automation Services	D	6.00	633,656	25,133	608,523
Technical Services	D	8.87	936,755	37,154	899,601
Property Management	D	-	1,631,082	64,693	1,566,389
Communications	D	-	199,502	7,913	191,589
		99.37	12,706,058	488,845	12,217,213

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	80.19%	79.68	8,414,950	333,762	8,081,188
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	19.81%	19.69	4,291,108	155,083	4,136,025
			99.37	12,706,058	488,845	12,217,213

2021 Budget	102.37	12,863,348	1,063,300	11,800,048
Inc/(Dec.) from 2021 Budget	(3.00)	(157,290)	(574,455)	417,165
% Inc/-Dec. from 2021 Budget		-1.2%	-54.0%	3.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Ramsey County Library

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Maplewood Library	M/D	15.29	1,642,939	64,210	1,578,729
Mounds View Library	M/D	4.22	453,447	17,722	435,725
New Brighton Library	M/D	5.84	627,519	24,525	602,994
North St. Paul Library	M/D	3.16	339,548	13,270	326,278
Roseville Library	M/D	31.45	3,379,362	132,074	3,247,288
Shoreview Library	M/D	13.12	1,409,769	55,097	1,354,672
White Bear Lake Library	M/D	6.60	709,182	27,716	681,466
Administration	D	4.82	1,146,518	20,241	1,126,277
Automation Services	D	6.00	644,711	25,197	619,514
Technical Services	D	8.87	953,098	37,249	915,849
Property Management	D	-	1,631,082	63,747	1,567,335
Communications	D	-	199,502	7,797	191,705
		99.37	13,136,677	488,845	12,647,832

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	80.19%	79.68	8,561,766	334,614	8,227,152
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	19.81%	19.69	4,574,911	154,231	4,420,680
			99.37	13,136,677	488,845	12,647,832

2022 Proposed Budget	99.37	12,706,058	488,845	12,217,213
Inc/(Dec.) from 2022 Proposed Budget	-	430,619	-	430,619
% Inc/-Dec. from 2022 Proposed Budget		3.4%	0.0%	3.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Parks & Recreation designs, develops, operates and maintains recreational facilities, buildings and outdoor spaces, such as parks, trails, golf courses, ice arenas, a nature center, a turf fieldhouse and special use areas. Parks & Recreation also actively works to restore and protect soil, vegetation, water and wildlife resources.

The department is implementing its 21st Century Parks Vision by designing and conducting community engagement focusing on underrepresented communities. Parks will continue to apply for county community engagement funds to advance the 21st Century work. Neighborhood-based community engagement will help determine if facilities are meeting residents' recreational needs or if changes to facilities and services are needed. For example, a current evaluation of the arena system will identify options for right-sizing the arena portfolio, adapting facilities to meet residents' recreational needs and making strategic decisions including critical capital investments.

To manage the reduction in levy resources the department carried forward from 2021, Parks reduced lifeguard services at public beaches, held vacant maintenance and administrative staff positions open, decreased temporary staff positions, and increased user fees for golf courses, ice arenas and park shelter rentals. Parks had been increasing the racial diversity of seasonal staff through successful lifeguard recruitment programs, but reduced operations have negatively impacted these efforts. To determine the capacity for increasing fees, Parks conducted a market analysis comparing our user fees with similar agencies. Ramsey County fees for ice and greens usage are in the upper third of the fee range compared to other agencies; fees for Ramsey County park shelters are in the upper half.

While lifeguard services will be reduced at several locations, Parks will continue providing lifeguard services at Lake McCarrons County Park and will operate the Battle Creek Waterworks water park. Both of these facilities serve racially and ethnically diverse populations. An ordinance revision process is also underway with recommendations to increase access to parks and trails and reduce the severity of penalties for certain ordinance violations.

Programming and operations for the Battle Creek Winter Recreation Area is included in this budget. This much needed east metro facility will be accessible to high school cross country ski teams, local residents, non-profit winter programming organizations and beyond.

Parks & Recreation currently manages buildings that have recreational and non-recreational uses. To ensure that building management responsibilities are effectively aligned with department and service delivery core competencies a substantial analysis is required in partnership with Property Management before bringing forward a recommendation that best serves residents. The deployment of the Enterprise Asset Management system will provide a much needed tool to project future maintenance and capital priorities for buildings, recreational facilities and equipment.

Parks is participating in the Right Track worker program and partnering with Human Resources to provide career pathways and further diversify the workforce. Parks added a .25 Fulltime Equivalent (FTE) at the nature preschool at Tamarack Nature Center with funding provided through the White Bear Lake Area Schools and transferred 4.0 FTEs to the EGCI central finance team this budget cycle. This budget assumes that all COVID-19 restrictions will be lifted by January 1, 2022.

Department Summary

Parks & Recreation
Mark McCabe, Director

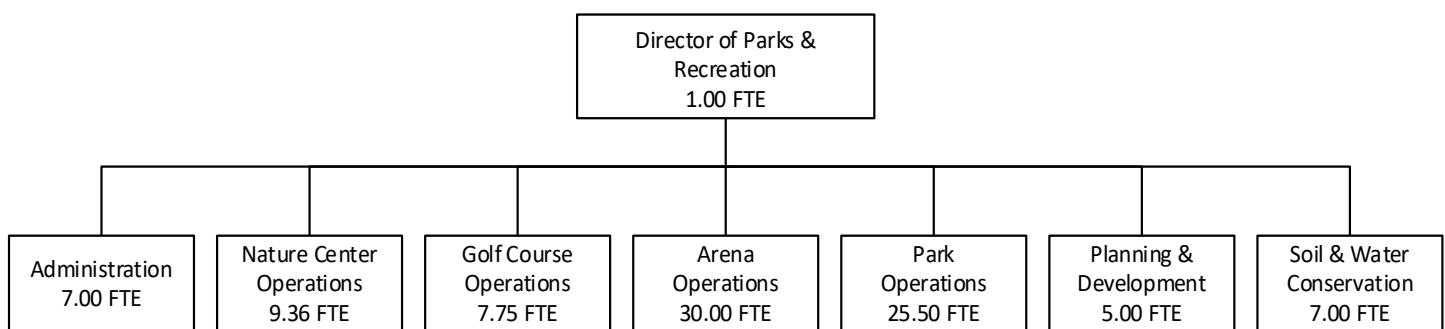
2015 Van Dyke Street, Maplewood
651-748-2500

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 and 2023 Organization Chart

Personnel – FTE	
2020 Approved	96.36
2021 Approved	96.36
2022 Proposed	92.61
2023 Proposed	92.61



Department Impact

Parks & Recreation is a steward of public lands and environmental resources and provides a variety of land, trails and facilities to afford the residents of Ramsey County equitable access and opportunities to recreate. These recreational services increase the quality of life for residents and promote well-being while strengthening individual, family and community health with improved connections with nature. During the COVID-19 pandemic, people from across the metropolitan area flocked to parks, trails and golf courses in record numbers to address their physical and mental health needs.

Parks & Recreation is supporting opportunity by providing temporary and full-time employment opportunities. The department has a low percentage of workforce who identify as racially and ethnically diverse and/or American Indian. COVID-19 impacts continue to reduce the amount of hiring within the department, making it challenging to achieve greater workforce diversity. However, Parks is working with Human Resources, the Equity Action Circle and the Parks & Recreation Commission to promote employment opportunities to a diverse candidate pool. The department also provides opportunity by utilizing CERT SBE consultants and contractors on projects for small- and veteran-owned businesses.

To implement the 21st Century Parks Vision, the department will continue to engage in authentic and constructive community dialogue with underrepresented communities to ensure that a relevant portfolio of recreational services can meet residents’ needs. Parks will continue to leverage county community engagement resources to build relationships with underrepresented populations and advance the implementation of the 21st Century Parks Vision.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Parks & Recreation is implementing of a suite of software programs, including Workforce Inclusion, Construction Project Management and Enterprise Asset Management, to improve accountability. These platforms will provide robust tracking and reporting on workforce inclusion efforts, contract administration functionality, projected maintenance and capital needs, and Small Business Enterprise utilization goals for construction projects.

Parks & Recreation is participating in the Talent Attraction, Retention and Promotion (TARP) project and plans to implement best practices to attract and retain racially and ethnically diverse job candidates. Parks is working with the county’s TARP contractor to identify and implement opportunities for career advancement and growth.

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	% of Parks staff who identify as racially and ethnically diverse and/or American Indian.	<i>Opportunity</i>	7%	7%	9%	10%	12%
2.	% of impacted natural resource acres that have improved through adaptive habitat restoration year to year.	<i>Well-being</i>	18.5%	19.5%	26.4%	27.3%	30.3%
3.	% change of total ice arena usage that are used for non-ice events each season.	<i>Well-being & Accountability</i>	4.6%	6.3%	<1%	3%	7.1%

The Story Behind the Baselines

Parks & Recreation plays a vital role in enhancing the quality of life for residents. While many white residents have a long history of using and shaping park facilities, racially and ethnically diverse residents have not had access to the same opportunities. Parks is actively working to engage with underrepresented populations to better understand their recreational wants and needs and offer a portfolio of services that is more reflective of the entire community.

The department has a low percentage of workforce who identify as racially and ethnically diverse. The department has a need to increase workforce diversity, however the COVID-19 pandemic impacted the department’s efforts to increase workforce diversity as full-time and temporary staff hiring was extremely limited with reduced use or closure of many recreational amenities and services. Parks is working with Human Resources as a strategic partner, as well as leveraging community partners, to promote job opportunities to attract racially diverse candidates.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The department continues to manage land, water and wildlife habitats with adaptive approaches to maintain balance between natural resources and built environments, changing climate patterns and access to natural amenities. Parks natural resources and Soil & Water Conservation staff are actively engaged in restoring lands. Additional acres of upgraded lands increase opportunities for residents to connect with nature and advance health equity.

Community engagement designed around developing a 21st Century Parks system is moving forward on multiple fronts. A broad-based engagement effort is seeking input from racially and ethnically diverse residents as to what they envision a 21st Century Parks & Recreation system to look and feel like. Specific neighborhood engagement exploring how the West Side ice arena site and facility can best meet the recreational needs of the surrounding community. Rather than viewing arenas as simply facilities with ice, Parks is exploring and growing multi-use opportunities at these facilities by using them as community resources. In 2020, arena facilities were closed or had modified usage due to COVID-19 throughout much of the year, which significantly impacted non-ice/multi-use events within facilities. Parks will focus on rebuilding this segment of business within the next budget cycle.

How We Can Do Better

Parks will evaluate anticipated employment opportunities as budget constraints caused by COVID-19 will limit the number of jobs available for full-time, part-time and temporary employment. Parks will continue to partner with Human Resources, the EGCI Racial and Health Equity Administrator and community partners to promote employment opportunities, attract racially and ethnically diverse candidates and make progress in diversifying the workforce.

Recreations trends, use of park facilities and connections with nature are shifting as the resident population changes. There is a need to develop long-term strategies to guide the department in finding ways to integrate natural resources into built environments, enhance connections to nature and realign capital improvement funds to build resilient systems to combat changing climate patterns.

Parks will continue neighborhood engagement efforts focusing on underrepresented populations to ensure the arena portfolio is right-sized, staff are aware of resident's recreational wants and needs, use of facilities expands to serve more racially and ethnically diverse residents and strategic investments are made to meet desired recreational purposes.

Parks is working to transition existing facilities into more multi-functional community spaces and reevaluate outdated/misaligned plans so they can be more responsive to changing community needs. Community engagement will be key in determining short- and long-term needs for services and programming, and the department will need to be responsive to requested changes as a result of this engagement.

Racial Equity

As part of developing a 21st Century Parks & Recreation system, both broad level community engagement and a neighborhood-based approach are yielding rich information that will help the department provide a more equitable system of recreation facilities and programming. Work is underway to revise and update the Park Ordinance with a lens on advancing racial equity. The Parks & Recreation Commission is advising the

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

department on how to be more intentional around community engagement with underrepresented populations when developing long term plans. Parks continues to invest State of Minnesota Legacy Fund resources into programming within regional parks with a focus on serving underrepresented populations. The impacts of COVID-19 have been significant and challenging, but a positive outcome has been the increased use of parks, trails and golf courses that has brought new audiences of residents into the system. Parks has an opportunity to build on this momentum by establishing relationships with new users, improving service, and providing positive experiences for residents that promote health and well-being.

There have been many challenges brought on by COVID-19, including impacts to organizations that utilize parks and recreation facilities. Several youth hockey associations experienced decreases in membership, making it more difficult for them to rent ice time or run a viable program. Prior to COVID-19, Parks had been making significant progress towards increasing non-ice programming for racially and ethnically diverse users at Aldrich Arena. A broad variety of community groups were utilizing the facility for events including Hmong New Year celebrations, quinceañeras, and Latinx concerts. Parks will continue to lead through these challenges by working to rebuild use of facilities by racially diverse audiences.

Community Engagement

In the past, engagement was primarily conducted on a project by project basis. Through the 21st Century Parks & Recreation initiative, engagement is now being conducted to help inform and shape the strategic direction of the department. 21st Century Parks Vision implementation work will continue through this budget cycle. Countywide community engagement resources have been awarded for this initiative and these resources are being utilized to contract with culturally-specific community groups and conduct focused engagement with underrepresented populations.

The department has transitioned to more robust engagement in planning projects and 21st Century Parks work with a greater variety of opportunities for providing feedback, including pop-up events and a variety of notification formats offering messages in multiple languages. Parks is working closely with the Communications team to identify how to use the resources the department receives most effectively.

How We Are Planning for the Future

Ongoing engagement with specific efforts to engage underrepresented populations is needed to implement the 21st Century Vision and to ensure Parks facilities and programming remain relevant into the future. The implementation of the 21st Century Vision will be an evolutionary process taking place on a variety of fronts to provide equitable and relevant service offerings, diversify the department staff, improve environmental stewardship and access to nature, innovate facility design and capital improvements while investing resources in women and minority owned businesses, and right-size recreational service offerings. Strategies to achieve the 21st Century Vision include developing and maintaining strategic partnerships in the community, implementing Parks & Recreation industry best practices and following user trends, working with human resources as a strategic partner, and focusing on racial equity impacts with all service offerings.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY **Parks and Recreation**

Revenue / Estimated Revenue	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Charges for Services	5,571,396	7,986,688	8,115,851	8,441,524
Intergovernmental Revenue				
Federal	-	-	-	-
State	359,018	237,000	150,000	150,000
Local / Other	213,933	530,000	520,000	520,000
Total Intergovernmental Revenue	572,951	767,000	670,000	670,000
Use of Money, Property & Sales	586,625	483,940	482,400	520,400
Other Revenue & Taxes	418,496	170,909	145,112	145,112
Property Tax Levy	4,393,785	3,864,883	3,486,431	3,417,250
Use of Fund Balance	660,402	-	110,304	-
Total Revenue / Estimated Revenue	12,203,655	13,273,420	13,010,098	13,194,286

Expenditure / Appropriation	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Personnel Services	8,328,847	8,693,939	8,302,499	8,457,219
Professional Services	3,300,773	3,424,215	3,551,478	3,573,279
Client Services	-	1,000	1,000	1,000
Supplies	569,521	634,566	645,121	652,788
Capital Outlay	4,514	29,700	20,000	20,000
Debt Service	-	490,000	490,000	490,000
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	12,203,655	13,273,420	13,010,098	13,194,286

Department Summary

BUDGET SUMMARY

Parks and Recreation

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	12,085,921	12,963,420	12,700,098	12,884,286
Expenditure / Appropriation - Grants / Projects	117,734	310,000	310,000	310,000
Revenue / Est. Revenue - Operating Budget	6,966,479	9,098,537	9,103,363	9,467,036
Revenue / Est. Revenue - Grants / Projects	182,989	310,000	310,000	310,000
Use of Fund Balance	660,402	-	110,304	-
County Tax Levy	4,393,785	3,864,883	3,486,431	3,417,250
Inc/(Dec) from Previous Year			(378,452)	(69,181)
% Inc/(Dec) from Previous Year			(9.8)%	(2.0)%
Inc/(Dec) From 2 Years				(447,633)
% Inc/(Dec) From 2 Years				(11.6)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Parks and Recreation

<u>Division</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>FY23 Proposed</u>
<u>Operating Budget</u>				
Parks & Rec Administration	2,065,077	2,079,325	1,776,940	1,825,754
Parks & Rec Cntrl Maint & Srv	434,980	436,152	515,271	526,093
Parks & Rec Public Ice Arenas	513,288	569,654	511,743	522,016
Parks & Rec Aldrich Arena	370,413	408,899	337,249	340,768
Parks & Rec Highland Arena	575,988	573,495	560,845	569,035
Oscar Johnson Memorial Arena	117,904	119,927	119,499	121,020
Shoreview Arena	121,713	120,565	125,907	127,403
Ken Yackel West Side Arena	108,889	118,810	117,650	119,223
Clarence (Biff) Adams Arena	36,015	30,000	42,350	42,350
Pleasant Arena	259,838	254,870	326,266	332,097
White Bear Arena	133,214	124,426	135,674	138,810
Harding Arena	97,504	121,446	120,049	121,614
Gustafson-Phalen Arena	136,632	108,131	138,194	139,833
Vadnais Sports Center	1,122,473	1,794,137	1,739,895	1,758,658
Parks & Rec Golf Goodrich	607,834	614,711	559,608	572,404
Parks & Rec Golf Keller	780,727	746,285	761,261	774,647
Parks & Rec Golf Manitou Ridge	9,063	12,046	11,800	11,800
Ponds at Battle Creek Golf	469,811	-	-	-
Parks & Rec Goodrich Clubhouse	20,059	26,226	26,115	26,115
Parks & Rec Keller Clubhouse	65,481	84,364	81,450	81,450
Parks & Rec Beaches-Park Srvs	25,031	99,390	37,349	37,349
Parks & Rec Bat Crk Water Rec	12,848	179,000	197,651	199,354
Battle Creek Winter Recreation	-	-	171,016	172,291
Parks & Rec Parks Maint & Oper	1,957,843	2,095,786	2,063,866	2,059,260
Parks & Rec County Fair	-	3,000	-	-
Parks & Rec Nature Interp Prog	718,329	828,299	852,166	866,453
Parks & Rec Planning & Dev	706,690	746,258	611,422	734,421
Soil & Water Conservation	618,277	668,218	758,862	664,068
Total Operating Budget	12,085,921	12,963,420	12,700,098	12,884,286
Inc/(Dec) from Previous Year			(263,322)	184,188
% Inc/(Dec) from Previous Year			(2.0)%	1.5%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Parks and Recreation

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	41,213	-	-	-
CD FY2012 CWMA Grant (G223010)	300	-	-	-
CD BWSR Wetland Conserv Act (G223011)	7,673	-	-	-
CD Urban Agriculture Grant (G223019)	16,372	-	-	-
Local Water Management Grant (G223024)	8,094	-	-	-
PK TNC Volunteer Program (G224009)	43,632	75,000	75,000	75,000
PK Legacy MN Conserv Corps (G224014)	450	110,000	110,000	110,000
PRK Outdoor Rec Programming (G224035)	-	125,000	125,000	125,000
Total Grants / Projects	117,734	310,000	310,000	310,000
Total Expenditure / Appropriation	12,203,655	13,273,420	13,010,098	13,194,286

Inc/(Dec) from Previous Year	(263,322)	184,188
% Inc/(Dec) from Previous Year	(2.0)%	1.4%
Inc/(Dec) for 2 Years		(79,134)
% Inc/(Dec) for 2 Years		(0.6)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Parks & Rec Administration	100,047	121,000	82,500	82,500
Parks & Rec Aldrich Arena	279,601	498,700	454,200	506,008
Parks & Rec Highland Arena	407,427	687,200	687,200	717,600
Oscar Johnson Memorial Arena	159,610	226,250	226,200	237,506
Shoreview Arena	155,392	183,900	201,450	211,500
Ken Yackel West Side Arena	74,782	122,600	123,500	129,530
Clarence (Biff) Adams Arena	33,394	30,000	15,000	15,000
Pleasant Arena	253,565	475,350	453,350	475,961
White Bear Arena	140,285	205,450	256,000	268,562
Harding Arena	74,698	201,170	201,500	211,550
Gustafson-Phalen Arena	143,489	192,620	192,300	201,847
Vadnais Sports Center	618,213	1,976,207	1,879,232	1,956,541
Parks & Rec Golf Goodrich	768,700	774,000	813,090	856,199
Parks & Rec Golf Keller	1,462,304	1,392,290	1,444,000	1,520,523
Parks & Rec Golf Manitou Ridge	136,643	152,000	147,000	149,368
Ponds at Battle Creek Golf	745,801	-	-	-
Parks & Rec Beaches-Park Srvs	1,860	4,000	1,800	1,800
Parks & Rec Bat Crk Water Rec	500	156,000	158,000	158,000
Battle Creek Winter Recreation	-	-	171,016	172,291
Parks & Rec Parks Maint & Oper	345,172	541,750	522,484	521,209
Parks & Rec Nature Interp Prog	92,022	319,000	340,000	340,000
Parks & Rec Planning & Dev	387,097	170,832	172,541	172,541
Soil & Water Conservation	585,877	668,218	561,000	561,000
Total Operating Budget	6,966,479	9,098,537	9,103,363	9,467,036
Inc/(Dec) from Previous Year			4,826	363,673
% Inc/(Dec) from Previous Year			0.1%	4.0%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Parks and Recreation

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
CD BWSR Cost Share Grant (G223001)	10,163	-	-	-
CD FY2012 CWMA Grant (G223010)	15,000	-	-	-
CD BWSR Wetland Conserv Act (G223011)	16,677	-	-	-
CD Urban Agriculture Grant (G223019)	16,413	-	-	-
Conservation Delivery (G223022)	19,343	-	-	-
Local Water Management Grant (G223024)	8,094	-	-	-
PK TNC Volunteer Program (G224009)	-	75,000	75,000	75,000
PK Legacy MN Conserv Corps (G224014)	-	110,000	110,000	110,000
PRK Outdoor Rec Programming (G224035)	-	125,000	125,000	125,000
Total Grants / Projects	182,989	310,000	310,000	310,000
Total Revenue / Estimated Revenue	7,149,468	9,408,537	9,413,363	9,777,036

Inc/(Dec) from Previous Year	4,826	363,673
% Inc/(Dec) from Previous Year	0.1%	3.9%
Inc/(Dec) for 2 Years		368,499
% Inc/(Dec) for 2 Years		3.9%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Parks and Recreation

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Parks & Rec Administration	12.00	12.00	8.00	8.00
Parks & Rec Cntrl Maint & Srv	5.00	5.00	6.00	6.00
Parks & Rec Public Ice Arenas	6.50	6.50	6.00	6.00
Parks & Rec Aldrich Arena	3.00	3.00	2.00	2.00
Parks & Rec Highland Arena	4.50	4.50	4.50	4.50
Oscar Johnson Memorial Arena	1.00	1.00	1.00	1.00
Shoreview Arena	1.00	1.00	1.00	1.00
Ken Yackel West Side Arena	1.00	1.00	1.00	1.00
Pleasant Arena	1.50	1.50	2.50	2.50
White Bear Arena	1.00	1.00	1.00	1.00
Harding Arena	1.00	1.00	1.00	1.00
Gustafson-Phalen Arena	1.00	1.00	1.00	1.00
Vadnais Sports Center	9.00	9.00	9.00	9.00
Parks & Rec Golf Goodrich	3.25	5.25	3.25	3.25
Parks & Rec Golf Keller	3.50	3.50	3.50	3.50
Ponds at Battle Creek Golf	2.00	-2.00	1.00	1.00
Parks & Rec Beaches-Park Srvs	0.50	0.50	-	-
Parks & Rec Bat Crk Water Rec	-	-	0.50	0.50
Battle Creek Winter Recreation	-	-	0.50	0.50
Parks & Rec Parks Maint & Oper	17.50	19.50	17.50	17.50
Parks & Rec Nature Interp Prog	8.11	8.11	8.36	8.36
Parks & Rec Planning & Dev	6.00	6.00	5.00	6.00
Soil & Water Conservation	6.00	6.00	7.00	6.00
Total Operating Budget	94.36	94.36	90.61	90.61

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
PK TNC Volunteer Program (G224009)	1.00	1.00	1.00	1.00
PRK Outdoor Rec Programming (G224035)	1.00	1.00	1.00	1.00
Total Grants/Projects	2.00	2.00	2.00	2.00
Total Existing Permanent FTE	96.36	96.36	92.61	92.61

	FY22 Proposed	FY23 Proposed
FTE Changes		
None	-	-
Total FTE Changes	-	-
Total FTE	92.61	92.61

Inc/(Dec) From Previous Year	(3.75)	-
Inc/(Dec) for 2 Years		(3.75)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Parks and Recreation

Program / Service	Mand./ Discr.	2022 Proposed			Levy
		FTEs	Budget	Financing	
Administration	D	8.00	1,776,940	82,500	1,694,440
Maintenance & Operation					
Facility Maintenance & Service	D	6.00	515,271	-	515,271
Parks Maintenance & Operation	D	17.50	2,023,782	482,400	1,541,382
Ice Arenas					
Public Ice Arenas	D	6.00	511,743	-	511,743
Aldrich Arena	D	2.00	337,249	454,200	(116,951)
Highland Arena	D	4.50	560,845	687,200	(126,355)
Oscar Johnson Arena	D	1.00	119,499	226,200	(106,701)
Shoreview Arena	D	1.00	125,907	201,450	(75,543)
Ken Yackel West Side Arena	D	1.00	117,650	123,500	(5,850)
Biff Adams Arena	D	-	42,350	15,000	27,350
Pleasant Arena	D	2.50	326,266	453,350	(127,084)
White Bear Arena	D	1.00	135,674	256,000	(120,326)
Harding Arena	D	1.00	120,049	201,500	(81,451)
Gustafson-Phalen Arena	D	1.00	138,194	192,300	(54,106)
Vadnais Sports Center	D	9.00	1,739,895	1,879,232	(139,337)
Golf Courses					
Goodrich Golf Course	D	3.25	559,608	813,090	(253,482)
Goodrich Clubhouse	D	-	26,115	-	26,115
Keller Golf Course	D	3.50	761,261	1,444,000	(682,739)
Keller Clubhouse	D	-	81,450	-	81,450
Manitou Ridge Golf Course	D	-	11,800	147,000	(135,200)
The Ponds at Battle Creek	D	1.00	-	-	-
Recreation Services					
Beaches	D	-	37,349	1,800	35,549
Battle Creek Waterworks	D	0.50	197,651	158,000	39,651
Battle Creek Winter Recreation	D	0.50	211,100	211,100	-
Nature Interpretive Services	D	8.36	852,166	340,000	512,166
Planning & Development	D	5.00	611,422	172,541	438,881

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Parks and Recreation

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Soil and Water Conservation	D	7.00	758,862	671,304	87,558
Grants/Projects					
TNC Volunteer Program	D	1.00	75,000	75,000	-
MN Conservation Corps	D	-	110,000	110,000	-
Outdoor Recreation Programs	D	1.00	125,000	125,000	-
		92.61	13,010,098	9,523,667	3,486,431

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	92.61	13,010,098	9,523,667	3,486,431
			92.61	13,010,098	9,523,667	3,486,431

2021 Budget	96.36	13,273,420	9,408,537	3,864,883
Inc/(Dec.) from 2021 Budget	(3.75)	(263,322)	115,130	(378,452)
% Inc/-Dec. from 2021 Budget		-2.0%	1.2%	-9.8%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Parks and Recreation

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D	8.00	1,786,945	82,500	1,704,445
Maintenance & Operation					
Facility Maintenance & Service	D	6.00	526,093	-	526,093
Parks Maintenance & Operation	D	17.50	2,059,260	482,400	1,576,860
Ice Arenas					
Public Ice Arenas	D	6.00	522,016	-	522,016
Aldrich Arena	D	2.00	340,768	506,008	(165,240)
Highland Arena	D	4.50	569,035	717,600	(148,565)
Oscar Johnson Arena	D	1.00	121,020	237,506	(116,486)
Shoreview Arena	D	1.00	127,403	211,500	(84,097)
Ken Yackel West Side Arena	D	1.00	119,223	129,530	(10,307)
Biff Adams Arena	D	0.00	42,350	15,000	27,350
Pleasant Arena	D	2.50	332,097	475,961	(143,864)
White Bear Arena	D	1.00	138,810	268,562	(129,752)
Harding Arena	D	1.00	121,614	211,550	(89,936)
Gustafson-Phalen Arena	D	1.00	139,833	201,847	(62,014)
Vadnais Sports Center	D	9.00	1,758,658	1,956,541	(197,883)
Golf Courses					
Goodrich Golf Course	D	3.25	572,404	856,199	(283,795)
Goodrich Clubhouse	D	0.00	26,115	-	26,115
Keller Golf Course	D	3.50	774,647	1,520,523	(745,876)
Keller Clubhouse	D	0.00	81,450	-	81,450
Manitou Ridge Golf Course	D	0.00	11,800	149,368	(137,568)
The Ponds at Battle Creek	D	1.00	-	-	-
Recreation Services					
Beaches	D	0.00	37,349	1,800	35,549
Battle Creek Waterworks	D	0.50	199,354	158,000	41,354
Battle Creek Winter Recreation	D	0.50	211,100	211,100	-
Nature Interpretive Services	D	8.36	866,453	340,000	526,453
Planning & Development	D	6.00	734,421	172,541	561,880

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Parks and Recreation

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Soil and Water Conservation	D	6.00	664,068	561,000	103,068
Grants/Projects					
TNC Volunteer Program	D	1.00	75,000	75,000	-
MN Conservation Corps	D	0.00	110,000	110,000	-
Outdoor Recreation Programs	D	1.00	125,000	125,000	-
		<u>92.61</u>	<u>13,194,286</u>	<u>9,777,036</u>	<u>3,417,250</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	100.0%	92.61	13,194,286	9,777,036	3,417,250
			<u>92.61</u>	<u>13,194,286</u>	<u>9,777,036</u>	<u>3,417,250</u>

2022 Proposed Budget	92.61	13,010,098	9,523,667	3,486,431
Inc/(Dec.) from 2022 Proposed Budget	-	184,188	253,369	(69,181)
% Inc/-Dec. from 2022 Proposed Budget		1.4%	2.7%	-2.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Public Works is responsible for the development and maintenance of a true multimodal transportation system that prioritizes the needs of pedestrians, bicyclists, buses/trains, cars and trucks to enable people to connect to the places that they want to go within and outside of the county. Enhancing the safety and functionality of that transportation network, for all users and all modes, is of the highest importance.

Public Works provides management and oversight of the Public Works budget, Fleet budget and Regional Railroad Authority budget. While separated for budgeting purposes, these areas are intermixed in their operations with one another. The Regional Rail Authority provides funding for a portion of Public Works' operations and goals related to transitway development. Details on the Regional Railroad Authority budget are provided elsewhere in the budget book.

The 2022-2023 proposed Public Works and Fleet budgets include a \$260,000 and \$132,000 reduction in levy, respectively, from the originally adopted 2021 budget. The main reduction involves a transfer of Information Services (IS) costs from the Public Works levy to the Fleet levy that initially occurred in the amended 2021 budget and now includes a further \$60,000 levy reduction. There is also an additional \$500,000 in expenses for increased rent, IS charges and payment to Saint Paul as a part of the County Road Maintenance Joint Powers Agreement. Additionally, Public Works saw a \$3,720,000 reduction in County State Aid Highway (CSAH) funding for capital and operating budgets due to COVID-19 impacts on transportation revenues.

The amended 2021 Public Works budget reallocated approximately \$1,200,000 in wheelage tax capital funds to the operating budget to cover the loss in transportation CSAH revenues. This amount was allocated prior to receiving our 2021 CSAH distribution. Based on actual CSAH operating funding received in January 2021, we are proposing to reallocate approximately \$900,000 of wheelage tax funds back from operating to the capital budget in 2021.

The 2022-2023 budget has reallocated approximately \$680,000 and \$740,000 of wheelage tax capital funds to respective 2022 and 2023 operating budgets to cover the loss in CSAH funding and increased costs. Over the course of this three-year period, that is a reduction of \$1,720,000 in wheelage tax funding that does not go towards capital projects like pavement preservation, trails/sidewalks, stormwater improvements, traffic signal replacement, etc. Including the estimated loss in CSAH capital funding, the total reduction in capital funding from 2021 to 2023 is estimated to be \$5,440,000.

Ramsey County fleet was centralized under Public Works in 2016. However, recent analysis has determined that the centralized fleet is under resourced by 7.5 Full Time Equivalents (FTEs) if it hopes to meet the varying and growing needs. In addition, early results from the enterprise asset management system show that fleet is undercapitalized by approximately \$2,500,000 annually. The undercapitalization will become a bigger issue as vehicles/equipment are not replaced on the county's established depreciation value schedule. Also, it will become more challenging to meet the county's energy governance goals around the use of hybrid and electric vehicles and the supporting charging infrastructure.

For the last several years, the RCRRA has levied to the maximum allowed by statute to build up cash reserves and provide Ramsey County's funding participation in the development, construction and operations of new

DEPARTMENT SUMMARY

Public Works
Ted Schoenecker, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

transitways. Since 2019, Public Works has developed a yearly Transit Portfolio Status and Financial Projections analysis to assess the County’s ability to fund these major transitways. The county funding sources for this analysis include the RCRRA levy, Ramsey County Local Option Sales Tax (i.e. Transit Tax) and county bonding. The most recent portfolio projected these three transitways could be operational by 2032. To accomplish this, all available funding from these sources is needed through 2045 with all debt being paid off by 2055.

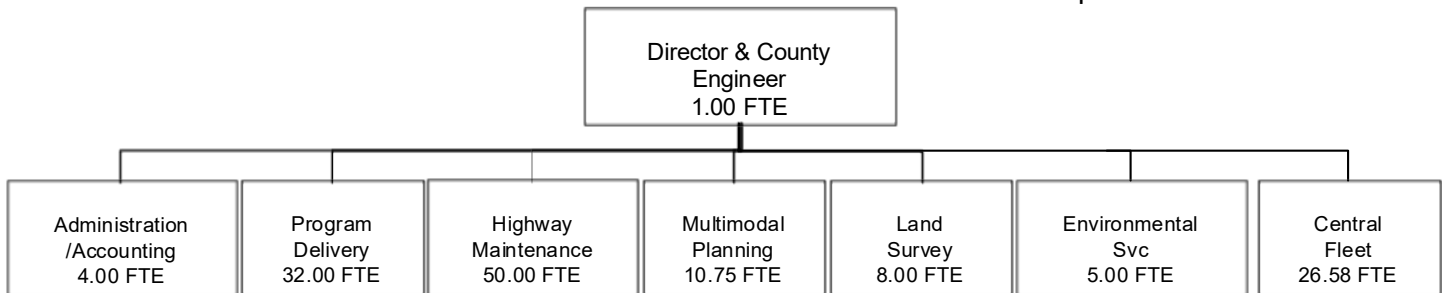
No new FTEs are included in the Public Works, Fleet or Regional Railroad Authority budgets. Six FTEs have been transferred from the Public Works Administration/Accounting division to the new EGCI Finance and Accounting Division. The Vacancy Factor for the Public Works and Fleet budgets was changed from 1.5 to 4.0 percent. In order to accomplish this, Public Works and Fleet will not fill six positions.

Department Organizational Chart

DEPARTMENT 2022 ORGANIZATIONAL CHART

Personnel – FTE

2020 Approved	142.33
2021 Approved	143.33
2022 Proposed	137.33
2023 Proposed	137.33



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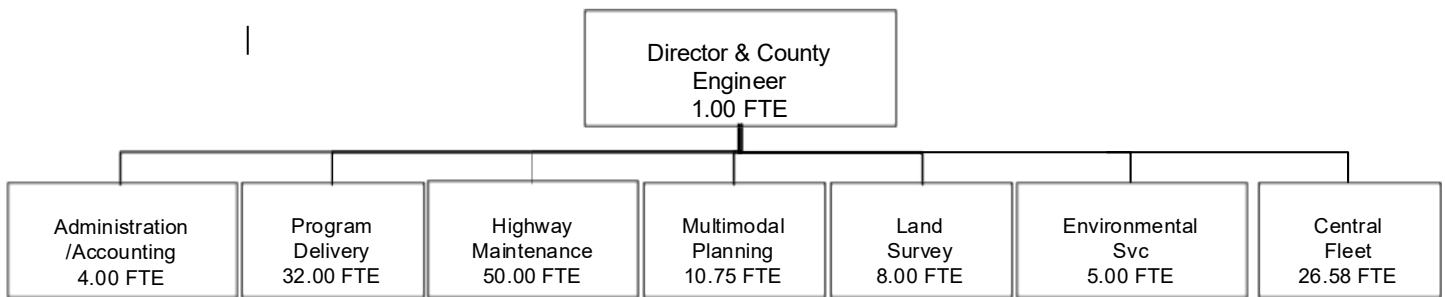
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

DEPARTMENT 2023 ORGANIZATIONAL CHART

Personnel – FTE

2020 Approved	142.33
2021 Approved	143.33
2022 Proposed	137.33
2023 Proposed	137.33



Department Impact

Strategic, coordinated transportation infrastructure investments provide mobility and connections critical to reviving neighborhoods, creating jobs and attracting private investment. By providing an All Abilities Transportation Network, our residents will enjoy increased opportunity, wellbeing, and prosperity.

More than ever, collaboration will be key to leverage our limited resources. Public Works continues to partner with federal, state, local and community representatives to secure outside funding and identify strategic, high-value investments. These outside funding sources are critical to the development of transportation projects that go beyond just maintaining the existing system. They can provide true and meaningful economic revival in communities along the corridor; provide significant safety benefits for the users and population that need it the most; reduce crime through transportation design; increase job creation through larger construction projects; and provide a more direct connection between transportation, public health and affordability.

However, current funding levels only support maintaining the existing condition with very limited reconstruction projects. Ongoing implementation of an enterprise asset management system will optimize investment strategies, support data driven solutions and improve fiscal accountability to keep our transportation system and all elements related to it working at an acceptable level.

As programs, services and projects are implemented, they are integrated with authentic and robust public engagement designed to foster collaboration across economic status and different racial and cultural identities with the goal of meeting a wide range of transportation needs. With a clear understanding of how transportation impacts our quality of life, we strive to meet the needs of our community, many of whom fall outside the traditional transportation landscape.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	<i>Performance Measure</i>	<i>County Goal(s)</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Pavement Quality Index (PQI)</i>	<i>Accountability</i>	61	61.2	62.1	62.1	62.9
2.	<i>Average crash rate on county system</i>	<i>Well-being</i>	2.3	2.1	2.1	2.0	1.6
3.	<i>Percent of funds spent on multimodal features</i>	<i>Opportunity</i>	18%	18%	18%	18%	15%

The Story Behind the Baselines

The performance measures speak to a transportation network that provides accessibility to people of all abilities, while maintaining our infrastructure at a reliable level without disparity of condition related to where you are in the county. The measures also speak to our need to ensure that our facilities are as safe as they can be for all users. All three measures have a geographic component, ensuring that we can report on how the investment of funding impacts Ramsey County residents throughout the county.

Roadway pavement is one of the county’s largest assets. Maintaining the condition of the roadway pavement is an important responsibility of the Public Works Department. The Pavement Quality Index (PQI) reports on the average pavement condition of the county road system. The condition is currently moderate, and that condition is very consistent across the county.

The average crash rate speaks to how safe our county roads are compared to roads of similar design. Due to factors such as the higher average traffic volumes and urban density of highly developed cities, Ramsey County currently has the highest crash rate for county roads in Minnesota. The goal is to address high crash rate segments to the point that our overall crash rate is reduced and that the rates are consistent across the county. Multimodal features include items such as sidewalks, Americans with Disabilities Act (ADA) improvements, and bicycle trails. At 15 percent, Ramsey County’s share of funds spent on multimodal features is still higher than many peer agencies.

How We Can Do Better

The three identified performance measures combine to reflect our ability to deliver a community-focused transportation system that supports the county’s All Abilities Transportation Network policy. With an investment in improving the pavement condition of a particular road, we can also improve safety (i.e. converting a four-lane road to a three-lane road through striping,) improve pedestrian accessibility (i.e. adding a median refuge) and

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

enhance bicycle mobility (i.e. adding bicycle lanes.) This one investment benefits all three of the identified performance measures.

The shorter-term impacts of COVID-19 have decreased our transportation revenues used to build and maintain the county road system. As mentioned above, the department will see an approximate decrease of \$5,440,000 in capital funding from 2021-2023, which will likely affect these performance measures in 2023 and beyond. As less funding is put towards capital and longer-term improvements, more funding and resources are needed to maintain a state of good repair across the system. The Public Works department provides several services beyond routine infrastructure maintenance on the county road system. Funding restrictions force decisions to be made on priorities and it may impact work that we do for other departments or agencies.

Also, in the short-term of the pandemic, we have seen an increase in pedestrians and bicyclists utilizing the trails and sidewalks along our roads and within many of the county's parks. With more use comes an increased demand on our system to build and add more connectivity and accessibility for pedestrians and bicyclists.

The Gold Line Bus Rapid Transit project was recently granted approval from the Federal Transit Administration (FTA) to officially begin its Engineering phase with construction expected to begin in 2022. The Rush Line Bus Rapid Transit project is not too far behind Gold Line and will move into Project Development phase within this budget timeframe. Each of these transitions will mean increased capital spending. The Riverview Modern Streetcar project has just begun the initial phase of environmental and pre-engineering work.

For several years now, the RCRRA has levied to the maximum allowed by statute with a goal to build a capital reserve over time, allow for financing flexibility and minimize the need for bonding. Even with a maximum levy, the financing of these transitways was very sensitive to any changes. Analysis has shown net balance going negative in 2042, but this could be managed with a more sophisticated look at the modeling and assumptions around the county's ability to pay all debt by 2055. Any substantial reduction in RCRRA levy would likely result in the need to borrow more and extend the borrowing period, cancel a transitway project, rescope a transitway project, delay implementation or a combination of each.

A bill during the 2021 session of the Minnesota Legislature would potentially shift a range of operational and capital maintenance costs to counties that currently have or are in the process of developing transitways. The bill language and its lack of clarity has introduced a substantial level of uncertainty in the financing plan for the county's transit work program and the State's desire to provide their portion of funding for these major regional transitways.

COVID-19 had a substantial impact on transit ridership. While Metro Transit has seen some of ridership come back as we have progressed through the pandemic, they are still predicting a 20 percent reduction in ridership into 2024 and 2025. It is unknown what this could mean as we prepare to start construction on Gold Line.

The long-term impact of COVID-19 on transportation is not known and may take years for demand to return to some form of normalcy.

Racial Equity

COVID-19 has shone a bright light on the need for a range of transportation options, consistent with the All Abilities Transportation Network and its multimodal priorities. One critical piece necessary to advancing race equity will be building a deeper engagement with our racially and ethnically diverse communities. To address

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the needs identified of communities who have not been engaged with Public Works in the past , Public Works is partnering with both the Racial Equity and Community Engagement Action Team (RECEAT) team, as well as a growing number of community organizations, to identify issues and priorities on the county transportation system. Good examples of our work in this area include station area/transit-oriented development planning around the Rush Line.

The business of Public Works involves significant spending on materials/supplies, professional/technical services and construction contracts. Public Works will continue to work closely with the EGCI Purchasing and Contracting Action Team (PCAT) to increase our use of CERT Small Business Enterprise (SBE) companies and identify and implement strategies to expose more racially and ethnically diverse individuals to the work that Public Works does.

Our industry has not been successful in growing labor participation that reflects the diversity of the communities we serve. Public Works is making this a priority and will work to enhance diversity in the following ways:

- Partnering with consultants and contractors to draw and recruit from our local communities.
- Using deeper, more targeted engagement as a tool to grow awareness of the range of careers under our influence.
- Partnering with Workforce Solutions and Human Resources to identify and establish pathways to increase diversity within the Public Works workforce and in the industry as a whole.

Community Engagement

Public Works currently conducts extensive engagement to understand community priorities and needs at a project level and expand our reach into lesser-heard communities. Most recently, we have developed relationships with key community organizations patterned after RECEAT's Trusted Messenger work. While we are extending our reach into a broader range of communities, the pandemic has helped develop more efficient ways to engage with some populations.

The highly effective, transparent, and creative community engagement used to develop the county's transitway projects (Green Line, Gold Line, Rush Line and Riverview) can be used as a model for connecting with and hearing all kinds of different voices and perspectives. This community engagement is embedded into and occurs throughout the lifecycle of the project to connect with communities on a more personal level and better understand the full range of issues they face. Cross collaboration between the different departments within the county is key to effective and meaningful community engagement. Different departments have different insights and connections with the community that can be used to develop and ultimately construct better transit and transportation projects. This cross collaboration is occurring and will continue to grow between Public Works, Workforce Solutions, Public Health, Community and Economic Development, Parks and Recreation, Communications and others. To foster this increased and needed engagement, we are utilizing a variety of options, including existing Public Works staff, other county department staff, community organizations, agency partners and consultant expertise. Public Works continues to prioritize the county's emphasis on small and minority owned businesses in consultant selection.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The most critical element in increasing effectiveness in community engagement will be the establishment of strong strategic partnerships with key community organizations. Building these relationships will ensure that the greatest number of community voices will be heard, and that those voices will be reflected in the final solutions.

A growth area of engagement is for Public Works to engage more communities about how we choose projects and perform maintenance, how we allocate resources across the range of areas under Public Works and what the priority outcomes for the county should be from a community perspective. As we head toward a transportation plan update in 2022-2023, we look to accomplish two things. First, we need to engage communities about overall priorities for Public Works funds and resources, which fits well as a task within a transportation plan. Second, we need to develop an open and transparent participatory decision-making process that is focused on transportation.

How We Are Planning for the Future

Focused engagement with communities will enhance our technical knowledge with a better understanding of resident experiences on our transportation systems. The vision is to build resilient relationships with communities, and the organizations that represent them, to foster ongoing and continuous dialogue about how the county's transportation investments can help improve their lives.

Collaboration, partnering and integrated coordination among Public Health, Community and Economic Development, Workforce Solutions and Public Works will develop efficiencies for both operating and capital investments. It will also allow us to identify additional ways that Ramsey County investments improve overall well-being and access to opportunities for its residents.

Proactively looking at areas where Ramsey County residents of all abilities are at greatest risk will enable Public Works to address developing safety issues and build solutions into our capital program. Over the long term, safety investments will be linked with land uses and converted roadway designs in the coordinated development of a safe network for residents of all abilities.

The RCRRA continues to work toward delivering three new yet critical transitways by 2032. These projects will increase access to affordable transportation options, with the overall goal of making living in Ramsey County more affordable for all. The RCRRA's successful planning, design, construction and operation of these major regional transitways will depend on the availability of funding at federal, state and county levels.

Public Works' comprehensive asset management program helps us work toward the most efficient use of county resources in delivering our services. Full implementation of the Enterprise Asset Management (EAM) program will take several years. At full implementation, the county will have a robust, integrated system for managing and planning for the optimal life cycle of its resources.

Lastly, current federal transportation and infrastructure funding is set to expire on September 30, 2021. Ramsey County typically benefits from these funds if one of our projects is selected through the Regional Solicitation process administered by the Transportation Advisory Board (TAB) via the Metropolitan Council. There is a possibility that congressional members may be able to provide direct appropriations to agencies for projects that

DEPARTMENT SUMMARY



Public Works
Ted Schoenecker, Director

1425 Paul Kirkwold Dr, Arden Hills
651-266-7100

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

are high priority for the county and the congressional member. We will continue to work with the county's Government Relations team as these opportunities present themselves.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Public Works

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	1,116,445	773,500	762,500	762,500
Intergovernmental Revenue				
Federal	-	-	-	-
State	9,652,513	8,316,514	9,255,110	9,255,110
Local / Other	51,030	212,526	212,226	212,226
Total Intergovernmental Revenue	9,703,543	8,529,040	9,467,336	9,467,336
Use of Money, Property & Sales	395,605	2,475,750	93,200	93,200
Other Revenue & Taxes	5,316,411	18,889,876	12,762,441	13,034,940
Property Tax Levy	10,687,183	5,899,241	5,200,675	5,136,144
Total Revenue / Estimated Revenue	27,219,187	36,567,407	28,286,152	28,494,120

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	11,809,938	11,965,894	11,305,119	11,416,914
Professional Services	13,725,838	22,439,918	15,826,538	15,937,911
Client Services	-	-	-	-
Supplies	618,411	1,108,905	1,101,805	1,101,605
Capital Outlay	1,065,000	1,052,690	52,690	37,690
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	27,219,187	36,567,407	28,286,152	28,494,120

Department Summary

BUDGET SUMMARY

Public Works

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	27,219,187	36,567,407	28,286,152	28,494,120
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	16,532,004	30,668,166	23,085,477	23,357,976
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	10,687,183	5,899,241	5,200,675	5,136,144
Inc/(Dec) from Previous Year			(698,566)	(64,531)
% Inc/(Dec) from Previous Year			(11.8)%	(1.2)%
Inc/(Dec) From 2 Years				(763,097)
% Inc/(Dec) From 2 Years				(12.9)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Works

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Public Works Administration	1,968,942	2,296,419	1,540,082	1,578,133
Pub Wrks Bldg Maint & Oper	1,226,413	1,189,801	1,327,976	1,328,340
Road Maintenance	7,916,265	8,225,097	8,204,890	8,119,305
Pub Wrks Environmental Srv	716,385	730,747	744,555	749,937
Land Survey	843,873	872,887	893,402	901,861
Design and Construction	3,661,099	3,677,312	3,904,363	3,938,239
Multi-Modal Planning Administration	2,084,797	2,914,314	2,795,534	2,802,955
Green Line Operations	5,506,889	5,600,000	6,000,000	6,200,000
Union Depot Operations	2,922,493	10,246,130	2,103,200	2,103,200
Northeast Diagonal Property - Roseville	-	2,000	2,000	2,000
Northeast Corridor Property - St. Paul/Maplewood	16,098	38,100	31,350	31,350
Rush Line Corridor Operations	137,589	146,400	176,700	176,700
Red Rock Corridor Operations	150	26,700	21,000	21,000
Robert St Corridor Operations	-	13,900	11,800	11,800
Gold Line Operations	18,708	155,800	22,000	22,000
Passenger Rail Operations	45,953	274,000	274,000	274,000
Riverview Corridor Operations	153,533	157,800	233,300	233,300
Total Operating Budget	27,219,187	36,567,407	28,286,152	28,494,120

Inc/(Dec) from Previous Year	(8,281,255)	207,968
% Inc/(Dec) from Previous Year	(22.6)%	0.7%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	27,219,187	36,567,407	28,286,152	28,494,120

Inc/(Dec) from Previous Year	(8,281,255)	207,968
% Inc/(Dec) from Previous Year	(22.6)%	0.7%

Inc/(Dec) for 2 Years	(8,073,287)
% Inc/(Dec) for 2 Years	(22.1)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Works

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Public Works Administration	940,969	1,004,242	925,396	928,394
Pub Wrks Bldg Maint & Oper	82,400	82,400	82,400	82,400
Road Maintenance	8,247,635	8,043,586	8,204,890	8,119,305
Pub Wrks Environmental Srv	203,191	190,000	195,000	195,000
Land Survey	178,980	188,188	188,188	188,188
Design and Construction	2,067,233	2,215,563	2,400,091	2,553,609
Multi-Modal Planning Administration	2,235,524	2,283,357	2,214,162	2,215,730
Green Line Operations	614,695	5,600,000	6,000,000	6,200,000
Union Depot Operations	1,919,687	10,246,130	2,103,200	2,103,200
Northeast Diagonal Property - Roseville	-	2,000	2,000	2,000
Northeast Corridor Property - St. Paul/Maplewood	16,098	38,100	31,350	31,350
Rush Line Corridor Operations	4,693	146,400	176,700	176,700
Red Rock Corridor Operations	-	26,700	21,000	21,000
Robert St Corridor Operations	-	13,900	11,800	11,800
Gold Line Operations	1,955	155,800	22,000	22,000
Passenger Rail Operations	12,909	274,000	274,000	274,000
Riverview Corridor Operations	6,035	157,800	233,300	233,300
Total Operating Budget	16,532,004	30,668,166	23,085,477	23,357,976

Inc/(Dec) from Previous Year			(7,582,689)	272,499
% Inc/(Dec) from Previous Year			(24.7)%	1.2%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
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Grants / Projects

None	-	-	-	-
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue

	16,532,004	30,668,166	23,085,477	23,357,976
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Inc/(Dec) from Previous Year			(7,582,689)	272,499
% Inc/(Dec) from Previous Year			(24.7)%	1.2%

Inc/(Dec) for 2 Years				(7,310,190)
% Inc/(Dec) for 2 Years				(23.8)%

Department Summary

PERSONNEL SUMMARY BY DIVISION **Public Works**

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Public Works Administration	11.00	11.00	5.00	5.00
Road Maintenance	50.00	50.00	50.00	50.00
Pub Wrks Environmental Srv	5.00	5.00	5.00	5.00
Land Survey	8.00	8.00	8.00	8.00
Design and Construction	32.00	32.00	32.00	32.00
Multi-Modal Planning Administration	9.75	10.75	10.75	10.75
Total Operating Budget	115.75	116.75	110.75	110.75

	FY20 Approved	FY21 Approved	FY22 Approved	FY23 Approved
<u>Grants / Projects</u>				
Total Projects / Grants	0.00	0.00	0.00	0.00
Total Existing Permanent FTE	115.75	116.75	110.75	110.75

	FY22 Proposed	FY23 Proposed
FTE Additions		
Total FTE	110.75	110.75
Inc/(Dec) From Previous Year	(6.00)	-
Inc/(Dec) for 2 Years		(6.00)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Public Works

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	50.00	8,204,890	8,204,890	-
Engineering	D/M	32.00	3,904,363	2,400,091	1,504,272
Administration & Accounting	D	5.00	1,540,082	925,396	614,686
Facilities Maintenance & Operations	D/M	-	1,327,976	82,400	1,245,576
Environmental Services	D/M	5.00	744,555	195,000	549,555
Land Survey	D/M	8.00	893,402	188,188	705,214
Multi-Modal Planning	D	10.75	3,567,684	2,986,312	581,372
Green Line Operations	D/M	-	6,000,000	6,000,000	-
Union Depot	D/M	-	2,103,200	2,103,200	-
Total Public Works		110.75	28,286,152	23,085,477	5,200,675

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	77.00%	95.00	23,178,386	19,173,769	4,004,617
Total Discretionary	D	23.00%	15.75	5,107,766	3,911,708	1,196,058
			110.75	28,286,152	23,085,477	5,200,675

2021 Budget		116.75	36,567,407	30,668,166	5,899,241
Inc/(Dec.) from 2021 Budget		(6.00)	(8,281,255)	(7,582,689)	(698,566)
% Inc/-Dec. from 2021 Budget			-22.6%	-24.7%	-11.8%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Public Works

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Road & Bridge Maintenance	D/M	50.00	8,119,305	8,119,305	-
Engineering	D/M	32.00	3,938,239	2,553,609	1,384,630
Administration & Accounting	D	5.00	1,578,133	928,394	649,739
Facilities Maintenance & Operations	D/M	-	1,328,340	82,400	1,245,940
Environmental Services	D/M	5.00	749,937	195,000	554,937
Land Survey / GIS	D/M	8.00	901,861	188,188	713,673
Multi-Modal Planning	D	10.75	3,575,105	2,987,880	587,225
Green Line Operations	D/M	-	6,200,000	6,200,000	-
Union Depot	D/M	-	2,103,200	2,103,200	-
		110.75	28,494,120	23,357,976	5,136,144

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	75.92%	95.00	23,340,882	19,441,702	3,899,180
Total Discretionary	D	24.08%	15.75	5,153,238	3,916,274	1,236,964
			110.75	28,494,120	23,357,976	5,136,144

2022 Proposed Budget		110.75	28,286,152	23,085,477	5,200,675
Inc/(Dec.) from 2022 Proposed Budget		-	207,968	272,499	(64,531)
% Inc/-Dec. from 2022 Proposed Budget			0.7%	1.2%	-1.2%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY	Central Fleet			
	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	316,587	406,625	317,000	317,000
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	672,363	345,000	400,000	400,000
Other Revenue & Taxes	337,126	31,428	31,428	31,428
Property Tax Levy	6,698,218	7,032,070	7,314,222	7,314,222
Total Revenue / Estimated Revenue	8,024,294	7,815,123	8,062,650	8,062,650

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	2,547,859	2,508,487	2,594,355	2,619,756
Professional Services	1,191,046	975,678	1,135,242	1,136,681
Client Services	-	-	-	-
Supplies	1,660,294	1,847,363	1,846,020	1,849,180
Capital Outlay	2,625,095	2,483,595	2,487,033	2,457,033
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation		7,815,123	8,062,650	8,062,650

Department Summary

BUDGET SUMMARY

Central Fleet

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	8,024,294	7,815,123	8,062,650	8,062,650
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,326,076	783,053	748,428	748,428
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	6,698,218	7,032,070	7,314,222	7,314,222
Inc/(Dec) from Previous Year			282,152	-
% Inc/(Dec) from Previous Year			4.0%	-
Inc/(Dec) From 2 Years				282,152
% Inc/(Dec) From 2 Years				4.0%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Central Fleet

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Pub Wrks Mtr Equip Srv & Store	8,024,294	7,815,123	8,062,650	8,062,650
Total Operating Budget	8,024,294	7,815,123	8,062,650	8,062,650
Inc/(Dec) from Previous Year			247,527	-
% Inc/(Dec) from Previous Year			3.2%	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	8,024,294	7,815,123	8,062,650	8,062,650

Inc/(Dec) from Previous Year			247,527	-
% Inc/(Dec) from Previous Year			3.2%	-
Inc/(Dec) for 2 Years				247,527
% Inc/(Dec) for 2 Years				3.2%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Central Fleet

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Pub Wrks Mtr Equip Srv & Store	1,326,076	783,053	748,428	748,428
Total Operating Budget	1,326,076	783,053	748,428	748,428
Inc/(Dec) from Previous Year			(34,625)	-
% Inc/(Dec) from Previous Year			(4.4)%	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None				
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	1,326,076	783,053	748,428	748,428

Inc/(Dec) from Previous Year			(34,625)	-
% Inc/(Dec) from Previous Year			(4.4)%	0.0%
Inc/(Dec) for 2 Years				(34,625)
% Inc/(Dec) for 2 Years				(4.4)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Central Fleet

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Pub Wrks Mtr Equip Srv & Store	26.58	26.58	26.58	26.58
Total Operating Budget	26.58	26.58	26.58	26.58

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None				
Total Existing Permanent FTE	26.58	26.58	26.58	26.58

	FY22 Proposed	FY23 Proposed
<u>FTE Additions</u>		
Total FTE	26.58	26.58

Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Central Fleet

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Fleet Operations	D/M	26.58	8,062,650	748,428	7,314,222
		<u>26.58</u>	<u>8,062,650</u>	<u>748,428</u>	<u>7,314,222</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	26.58	8,062,650	748,428	7,314,222
Total Discretionary	D	0.00%	-	-	-	-
			<u>26.58</u>	<u>8,062,650</u>	<u>748,428</u>	<u>7,314,222</u>

2021 Budget		26.58	7,815,123	783,053	7,032,070
Inc/(Dec.) from 2021 Budget		-	247,527	(34,625)	282,152
% Inc/-Dec. from 2021 Budget			3.2%	-4.4%	4.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Central Fleet

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Fleet Operations	D/M	26.58	8,062,650	748,428	7,314,222
		26.58	8,062,650	748,428	7,314,222

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	100.00%	26.58	8,062,650	748,428	7,314,222
Total Discretionary	D	0.00%	-	-	-	-
			26.58	8,062,650	748,428	7,314,222

2022 Proposed Budget			26.58	8,062,650	748,428	7,314,222
Inc/(Dec.) from 2022 Proposed Budget			-	-	-	-
% Inc/-Dec. from 2022 Proposed Budget				0.0%	0.0%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Property Management provides services for safe, clean and welcoming properties by utilizing effective and efficient operations and integrating present and future technologies to ensure our properties present in a manner that is consistent with the Residents First priority while embodying the county's rich and diverse cultural heritage. We seek to provide a positive experience for residents obtaining services!

The final expenditure budget for Property Management in 2021 of \$25.6 million included a reduction of \$330,000 from the originally approved budget. The expenditure budget for ongoing operations remains flat at this reduced amount in 2022 while there is a 2.2% increase to \$26.1 million in 2023. The major revenue source for Property Management is internal and external rental income. Annual levy funding of \$972,000 is only for the Landmark Center and historic Barn. In 2021, fund balance will be used to bridge a gap of \$864,000. In 2022, an increase in the internal rental rate of \$0.63 per square foot will cover this gap. In 2023, external revenue will decline due to the termination of a lease (MN DEED) at Metro Square. This \$1.1 million shortfall in revenue in 2023 will be absorbed by Property Management through fund balance usage while the space is renovated for other county use. In 2022, a one-time \$1.5 million space reduction fund will allow departments to reduce their space in county buildings and thereby reduce their rental costs. This pool of \$1.5 million is intended to cover lost Property Management revenue and fund one-time costs for implementing consolidations and relocations.

Our buildings are no longer new and now require significant investment to maintain them, in addition to the extensive investments necessary at our historic properties. Residents First community engagement has identified the need for improvements that make county buildings more accessible and welcoming for both residents and employees. Property Management has planned expenditures on building accessibility and signage improvements at several facilities.

The implementation of an Enterprise Asset Management System (EAM,) in combination with recent facility condition and accessibility assessments, allowed us to prioritize significant asset preservation and improvement projects as major 2022-2023 capital requests. Property Management also manages building-related capital projects for departments, such as projects to relocate Workforce Solutions this year, close the North Saint Paul facility, and downsize Corrections space at Spruce Tree.

The COVID-19 pandemic created the need for enhanced cleaning, social distancing and modifications to building ventilation, some of which remain in place at owned and leased facilities. Property Management took responsibility for acquiring and maintaining new shelter and respite facilities, including Boys Totem Town, Mary Hall, Luther Stub Hall and Bethesda as well as an expansion of the Safe Space. Budgets for the shelter facilities are included in the Shelter Operations budget.

Integration of remaining county-owned buildings from Social Services (i.e. Ramsey County Care Center and Lake Owasso Residence) and from Parks and Recreation into the Property Management portfolio is currently under consideration. Property Management also provides support for the redevelopment projects at the South Maplewood Properties and Boys Totem Town. Property Management's headcount for 2020 through 2023 was planned to remain flat at 77.05 Full Time Equivalents (FTEs.) However, the centralization of EGCI Finance and Accounting will result in the transfer of two FTEs at the end of 2021, leaving Property Management with 75.05 FTEs for 2022 and 2023.

Department Summary

Property Management
Jean Krueger, Director

121 7th Place East, St. Paul
651-266-2262

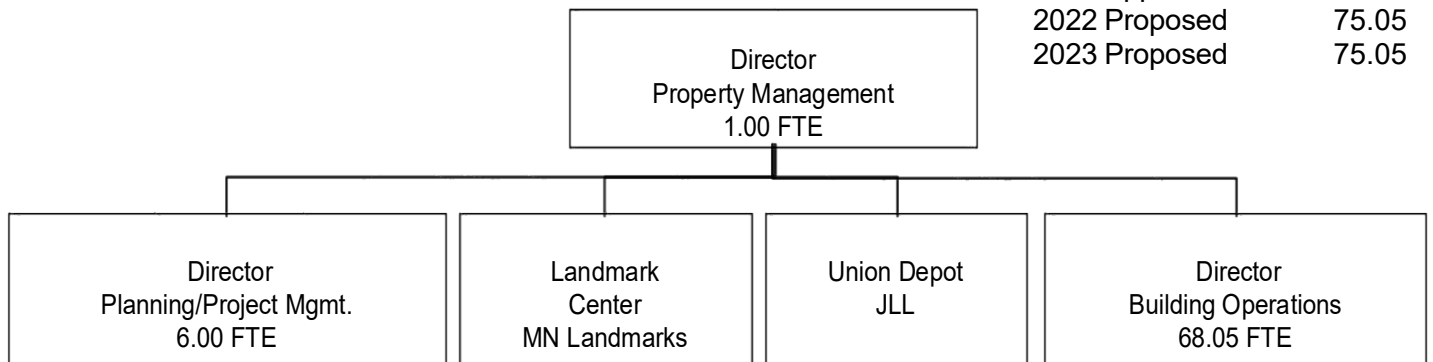
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

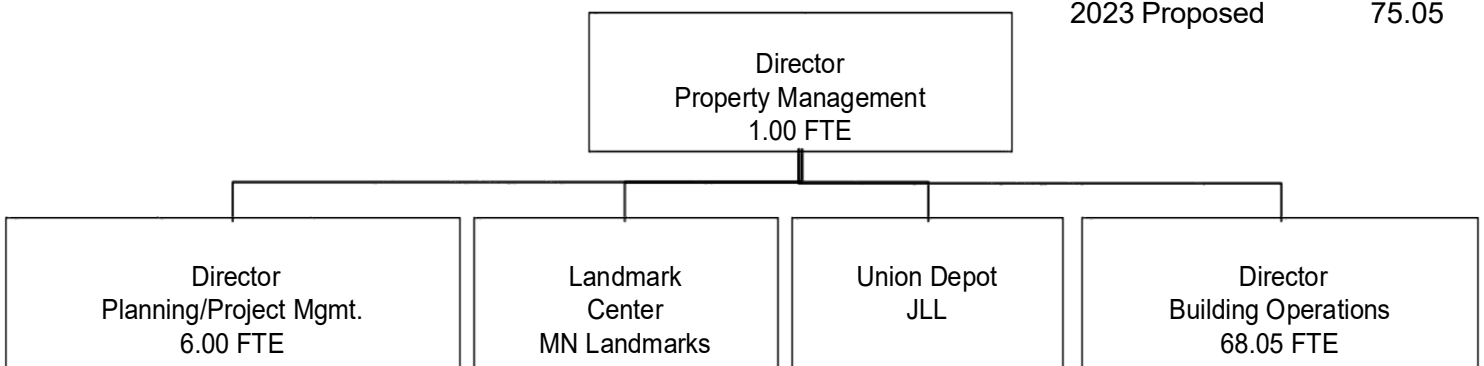
2020 Approved	77.05
2021 Approved	77.05
2022 Proposed	75.05
2023 Proposed	75.05



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	77.05
2021 Approved	77.05
2022 Proposed	75.05
2023 Proposed	75.05



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Property Management directly impacts the community through the employment of our staff and our contractors and by providing accessible and effective facilities to serve the needs of our residents seeking services. To help prevent poverty among full-time workers, our construction contractors and our janitorial and security contracted staff are all paid a prevailing wage. Our contractors must demonstrate the use of prevailing wages for their employees through payroll certifications that our staff monitor and approve. Property Management also impacts the well-being of residents through our energy management program and focus on reducing energy consumption and carbon emissions in accordance with the County Strategic Energy Plan.

Property Management utilizes contractors on a wide variety of services for operating and maintaining buildings. Property Management has been intentional regarding the use of Central Certified (CERT) Program small businesses and improving the participation of racially and ethnically diverse people (following State of Minnesota guidelines) on construction projects. Engaging small businesses and promoting diverse hiring allows businesses to sustain and potentially grow their business enterprise by creating jobs and a more sustainable workforce, reducing poverty and leading to greater prosperity for all.

Property Management is responsible for investing in County buildings while balancing the impact to the community through the tax levy. To maintain the County's high quality of services and maximize return on its public investment, Property Management is implementing an enterprise asset management (EAM) system for all County buildings and grounds. The department is completing a comprehensive review of all buildings and equipment including their condition to aid in prioritizing investments. The EAM system will also create a standardized preventative maintenance program which will allow us to lower operating costs and maximize the life of county assets.

The county's Residents First: Effective and Efficient Operations strategic priority is a primary near-term focus. Property Management continues to lead Residents First Facilities work and, with an Advisory Working Group and input from Enterprise Services, has developed a preliminary program to co-locate county services in a modernized facility in Saint Paul with multiple satellite locations in the suburbs to enhance access and convenience for Ramsey County residents. Following community engagement, Property Management will finalize the program and facility pre-design, develop site criteria and conduct a site search to identify potential locations.

Property Management is also working with the Residents First group and assisting in the development of a long-term Flexible Work Policy for Ramsey County staff. These measures will further the county's talent attraction, retention and promotion efforts in addition to incorporating a more robust work from anywhere element into our workplace. If a 10 percent reduction in space were possible, we could save \$3 million in annual expenditures. Improvements in building security and standard access systems will also promote employee safety and allow greater mobility between buildings.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	Year over year energy consumption reduction	<i>Well-being</i>	-5.9%	4.4%	10.8%	2%	2%
2.	CERT Small Business Enterprise (SBE) spend as a percent of discretionary & project spending	<i>Opportunity</i>	20%	11%	24%	22%	22%
3.	Workforce participation percent by people of color in major construction contracts	<i>Opportunity</i>	17%	10%	16%	32%	32%

The Story Behind the Baselines

Property Management has been tracking energy consumption since 2008 and began intensive department-wide energy reduction initiatives for buildings in 2015. Energy usage is compared to local and national peers through the State of Minnesota Buildings, Benchmarks and Beyond (B3) program and the national Energy Star Portfolio Manager program. The residents of Ramsey County benefit from these energy reductions through reduced greenhouse gas emissions and lower energy costs within county buildings. As of 2020, Property Management has achieved a 39.7 percent reduction in energy consumption since 2008, exceeding the goals established in the Strategic Energy Plan to reduce consumption 25 percent by 2020 and 30 percent by 2025. The 2050 reduction target of 80 percent remains a realistic goal with continued year over year reductions of 2%.

Property Management has been focused on utilizing CERT small businesses for many years. The CERT SBE Spend includes both operational and project discretionary spending with primary contractors. In 2020, the CERT SBE spend increased from approximately \$2 million in prior years to over \$4 million, representing 24 percent of the total spend. The increase in the percentage of CERT SBE Spend in 2020 was the result of a concerted effort by Property Management staff. “CERT First” became our mantra to ensure we gave first consideration to our CERT SBE vendors. We also established several master contracts with CERT SBE vendors to make their services more readily available.

Workforce inclusion data includes both primary and subcontractor workforce information. In 2020, increased racial and ethnic diversity in the workforce was associated with the higher level of project activity and spending and we achieved results consistent with those in the years prior to 2019. Although the goal is included in all major construction contracts, there is no enforcement and/or penalties for poor performance, which makes it challenging to achieve better outcomes.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Can Do Better

An ongoing focus on efficient operations and investment in buildings and systems is necessary to achieve continued year over year energy consumption reductions. To this end, Property Management will be redirecting staff resources to the Energy and Technology Team to increase their bandwidth and ensure best practices are in use. We also expect to benefit from a reduced real estate footprint as new Workplace Standards, Flexible Work Policy, and Residents First Facilities measures are implemented. An analysis of building and system improvements for asset preservation has also identified several potential capital projects that could further reduce energy consumption.

The focus on CERT SBE vendor utilization continues, although increasing amounts of staff resources are required to locate and educate vendors on complex county processes and make staff aware of vendor capabilities. We believe the implementation of a new project management software program in 2021 that captures subcontractor and primary contractor data for construction projects will allow more accurate reporting of the CERT SBE spend.

Our ability to increase the workforce participation of racially and ethnically diverse people on our construction projects is limited. Although the goal of 32 percent participation has been and will continue to be imposed in construction contracts, it is a goal with no incentive or penalty. Staff are not able to use a contractors' past performance as a selection criterion. The new LCP Tracker software implemented in 2021 will provide a consistent workforce reporting method and allow monitoring of results throughout a project, not just at project end. This alone will not achieve an increase in workforce participation, but it will provide the data to allow on-going dialog with contractors.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Racial Equity

In 2020, we were able to direct more of our spend to CERT SBE vendors and improve workforce participation by racially and ethnically diverse people, but more work needs to be done in these areas. Property Management will continue to partner with the EGCI Procurement and Contracting Team (PCAT,) Finance and Procurement to focus on the following areas:

- Encouraging county participation with other agencies in the metro area on a disparity study identify communities disproportionately impacted by current contracting practices.
- Pursuing an increase of the CERT direct purchase threshold to \$75,000 to simplify contracting.
- Pursuing changes to the Project Labor Agreement policy to ensure we have maximum ability to achieve workforce participation goals.
- Pursuing alternate procurement methods such as “Best Value” to forge new alliances with businesses and community and including workforce participation as a criterion in the selection of contractors.
- Exploring the possibility of using past performance in workforce participation as a criterion for bidding on projects if a bid process continues to be required or including incentives in contracts.
- Developing and implementing strategies with community partners and contractors to promote hiring and training of racially and ethnically diverse workers who reside in concentrated areas of poverty within Ramsey County.

Property Management will actively promote the county’s economic development goals and strategies by using procurement as a tool to achieve contracting equity within Property Management.

Community Engagement

As an internal service provider, Ramsey County Property Management’s community is made up of both internal and external organizations/community partners. Property Management has and continues to participate in a variety of ongoing community engagement activities, some of which are as follows:

- Capital Improvement Program Citizen’s Advisory Committee (CIPAC.)
- Saint Paul Building Owners and Managers Association (BOMA.)
- Minnesota City/County Facility Management Association.
- Saint Paul Downtown Alliance.
- Ramsey County’s SBE Procurement Fairs, trade events and the recently established CERT Connect program to meet and talk with CERT SBE vendors.

Through these engagement activities, Property Management receives input on the needs and priorities of our residents, in addition to gaining insights on the investments and building trends among other public and private entities.

Property Management is working with BOMA and Workforce Solutions to explore opportunities to work with local education facilities and increase student awareness of building maintenance, energy management and construction trades as potential careers. Workforce shortages in these areas have been and are expected to continue. A program to create this pipeline will benefit from new entry level positions requested through the Talent Attraction, Retention and Promotion initiative.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Property Management has participated in community engagement activities with residents as a component of the Accessible Service Delivery and Facilities initiative. Property Management will continue to participate in surveys as part of the ongoing Residents First initiative to solicit input from a diverse section of visitors and the broader community. Input on the delivery of in person services, building appearance and amenities, ease of access and potential improvements will inform investments to make facilities more welcoming and accessible. Through the Residents First priority, funding has been established for engagement through multiple methods, virtual and in person, with interpretation services available. This feedback will be instrumental in developing the program and design for the county's new Service Centers.

How We Are Planning for the Future

By 2040, we hope to consistently manage owned and leased county facilities under one structure with a parallel planning, design and project management group that supports common goals. County buildings will have easily identified branding and be welcoming and accessible to all. They will include building automation systems standardized for consistency, energy efficient design and flexibility within the office space design to accommodate changes in service delivery and employee workspace needs. But, most important, facility design and amenities will need to meet the needs of residents seeking services and 24/7 residential facilities must provide improved accommodations with systems built for the intended use. Our Residents First Facilities model will be fully implemented with in-person services available when needed and within an easy commute for all. Staff will be able to operate from anywhere and provide seamless interaction with and support for residents. We will have the ability to adapt and effectively serve the changing needs of employees and residents as gauged through ongoing feedback.

Enterprise Asset Management (EAM) implemented in 2021 will provide detailed tracking, reporting and capital planning capability on all building assets to extend their life while avoiding running to fail. Software systems for managing projects and tracking workforce participation running in parallel with EAM will improve our ability to engage and sustain CERT SBE vendors and improve workforce participation by racially and ethnically diverse people. We will meet or exceed our goals, or perhaps goals will no longer be needed.

Property Management will create a general services request and fulfillment team to centralize support services and act as a general resource for tenants and employees. This may include space management, furniture management, mail services, conference room management with provision of audio visual resources in coordination with Information Services and other services common to multiple departments. This centralized operations support function will develop standard procedures and drive efficiency. It will also support the building operations team with service requests, security administration and other system support functions.

Our operations staff will receive necessary training in automation systems and energy management to effectively operate the complex systems as we continue to upgrade and replace old technology. The Building Operator Certificate course will be mandated and communication and presentation skills will be developed for all managers to foster their interactions with department management. The diversity of our department will mirror that of the county we serve.

Our facilities and the services delivered will be the model that other counties turn to and attempt to duplicate!

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY Property Management

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	1,250,272	1,468,232	1,415,843	1,501,529
Intergovernmental Revenue				
Federal	-	-	-	-
State	3,767	-	-	-
Local / Other	567,500	-	-	-
Total Intergovernmental Revenue	571,267	-	-	-
Use of Money, Property & Sales	22,482,781	22,303,120	23,393,536	22,358,645
Other Revenue & Taxes	107,765	22,000	22,000	22,000
Property Tax Levy	954,875	972,326	2,472,373	972,373
Use of Fund Balance	(4,513,615)	864,343	(214,305)	1,288,238
Total Revenue / Estimated Revenue	20,853,345	25,630,021	27,089,447	26,142,785

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	7,237,846	7,804,120	7,771,406	7,859,931
Professional Services	12,142,923	13,078,412	13,776,521	14,220,118
Client Services	-	-	-	-
Supplies	428,726	755,617	545,898	567,114
Capital Outlay	1,043,850	3,991,872	4,995,622	3,495,622
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	20,853,345	25,630,021	27,089,447	26,142,785

Department Summary

BUDGET SUMMARY

Property Management

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	20,853,345	25,619,021	27,078,447	26,131,785
Expenditure / Appropriation - Grants / Projects	-	11,000	11,000	11,000
Revenue / Est. Revenue - Operating Budget	24,412,085	23,782,352	24,820,379	23,871,174
Revenue / Est. Revenue - Grants / Projects	-	11,000	11,000	11,000
Use of Fund Balance	(4,513,615)	864,343	(214,305)	1,288,238
County Tax Levy	954,875	972,326	2,472,373	972,373
Inc/(Dec) from Previous Year			1,500,047	(1,500,000)
% Inc/(Dec) from Previous Year			154.3%	(60.7)%
Inc/(Dec) From 2 Years				47
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Management

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Property Management Administration	1,290,455	1,556,389	2,893,462	1,477,914
Parking Operations	20,875	23,192	22,881	22,999
Family Service Center	624,827	106,473	103,945	106,156
PRMG Project Mgmt Services	979,033	1,177,660	856,512	867,253
CH/CH Maintenance	3,420,571	4,089,907	4,111,541	4,177,983
RCGC-East Operations	2,334,388	3,132,909	3,413,269	3,471,661
Juvenile Family Justice Center	906,186	1,197,742	1,246,342	1,273,113
Law Enforcement Center (Operations)	2,108,062	2,623,084	2,669,507	2,759,887
Public Works Facility	1,282,327	1,639,610	1,577,138	1,590,231
Library Facilities	1,234,527	1,630,666	1,601,987	1,630,885
Suburban Courts Facility	449,743	511,787	531,529	564,404
90 West Plato Building	415,333	591,909	620,366	633,379
911 Dispatch Center	145,703	192,420	203,430	209,160
Union Depot Facility	153,078	158,327	159,759	159,942
Metro Square Facility	2,394,098	3,208,229	3,193,202	3,271,702
402 University Avenue East	210,012	301,521	309,391	318,151
5 South Owasso Boulevard West	119,058	142,180	184,411	173,616
Correctional Facility	1,413,062	1,880,222	1,876,497	1,908,411
Medical Examiner Facility	99,573	110,963	117,395	120,063
555 Cedar	297,559	371,505	406,808	414,363
Landmark Center Mgmt	919,118	928,309	928,309	928,309
County Barn	35,757	44,017	50,766	52,203
Total Operating Budget	20,853,345	25,619,021	27,078,447	26,131,785
Inc/(Dec) from Previous Year			1,459,426	(946,662)
% Inc/(Dec) from Previous Year			5.7%	(3.5)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Property Management

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	-	11,000	11,000	11,000
Total Grants / Projects	-	11,000	11,000	11,000
Total Expenditure / Appropriation	20,853,345	25,630,021	27,089,447	26,142,785
Inc/(Dec) from Previous Year			1,459,426	(946,662)
% Inc/(Dec) from Previous Year			5.7%	(3.5)%
Inc/(Dec) for 2 Years				512,764
% Inc/(Dec) for 2 Years				2.0%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Property Management

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Property Management Administration	880,854	1,088,451	1,044,224	1,122,603
Parking Operations	221,395	239,080	217,770	217,770
Family Service Center	629,882	62,382	62,382	62,382
PRMG Project Mgmt Services	311,986	320,637	310,701	316,180
CH/CH Maintenance	3,484,910	3,498,211	3,649,558	3,670,949
RCGC-East Operations	3,460,687	3,399,922	3,623,725	3,623,725
Juvenile Family Justice Center	1,484,315	1,458,345	1,555,438	1,555,438
Law Enforcement Center (Operations)	2,674,459	2,620,688	2,787,678	2,787,678
Public Works Facility	1,698,230	1,672,463	1,837,711	1,839,539
Library Facilities	1,582,479	1,554,692	1,658,200	1,658,200
Suburban Courts Facility	145,805	143,349	152,791	152,791
90 West Plato Building	786,687	772,689	824,132	824,132
911 Dispatch Center	135,072	143,709	152,544	152,544
Union Depot Facility	157,314	158,327	159,759	159,942
Metro Square Facility	4,070,504	4,020,109	3,973,385	2,915,483
402 University Avenue East	357,177	350,928	374,293	374,293
5 South Owasso Boulevard West	176,945	164,685	174,970	174,970
Correctional Facility	1,675,241	1,643,975	1,753,428	1,753,428
Medical Examiner Facility	108,543	106,582	113,678	113,678
555 Cedar	369,600	363,128	387,310	387,310
County Barn	-	-	6,702	8,139
Total Operating Budget	24,412,085	23,782,352	24,820,379	23,871,174
Inc/(Dec) from Previous Year			1,038,027	(949,205)
% Inc/(Dec) from Previous Year			4.4%	(3.8)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY Property Management BY DIVISION

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Ellerbe Memorial Hall Grant (G306031)	-	11,000	11,000	11,000
Total Grants / Projects	-	11,000	11,000	11,000
Total Revenue / Estimated Revenue	24,412,085	23,793,352	24,831,379	23,882,174
Inc/(Dec) from Previous Year			1,038,027	(949,205)
% Inc/(Dec) from Previous Year			4.4%	(3.8)%
Inc/(Dec) for 2 Years				88,822
% Inc/(Dec) for 2 Years				0.4%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Property Management

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Property Management Administration	9.00	9.00	7.00	7.00
PRMG Project Mgmt Services	6.00	6.00	6.00	6.00
CH/CH Maintenance	16.00	16.00	16.00	16.00
RCGC-East Operations	15.00	15.00	15.00	15.00
Juvenile Family Justice Center	2.00	2.00	2.00	2.00
Law Enforcement Center (Operations)	6.00	6.00	6.00	6.00
Public Works Facility	4.00	4.00	4.00	4.00
Library Facilities	4.80	4.80	4.80	4.80
Suburban Courts Facility	3.00	3.00	3.00	3.00
Union Depot Facility	1.00	1.00	1.00	1.00
Metro Square Facility	6.00	6.00	6.00	6.00
Correctional Facility	4.00	4.00	4.00	4.00
County Barn	0.25	0.25	0.25	0.25
Total Operating Budget	77.05	77.05	75.05	75.05

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Grants / Projects	-	-	-	-
Total Existing Permanent FTE	77.05	77.05	75.05	75.05

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
Total FTE Changes	-	-
Total FTE	75.05	75.05
Inc/(Dec) From Previous Year	(2.00)	-
Inc/(Dec) for 2 Years		(2.00)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Property Management

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Property Management Administration	D	7.00	1,404,462	1,404,462	-
Parking Operations	D	-	22,881	22,881	-
Family Service Center	D	-	103,945	103,945	-
Project Management Services	D	6.00	856,512	856,512	-
CH/CH Maintenance	D	16.00	4,111,541	4,111,541	-
RCGC East Operations	D	15.00	3,413,269	3,413,269	-
Juvenile Family Justice Center	D	2.00	1,246,342	1,246,342	-
Law Enforcement Center (Operations)	D	6.00	2,669,507	2,669,507	-
Public Works Facility	D	4.00	1,577,138	1,577,138	-
Library Facilities	D	4.80	1,601,987	1,601,987	-
Suburban Courts Facility	D	3.00	531,529	531,529	-
90 West Plato Building	D	-	620,366	620,366	-
911 Dispatch Center	D	-	203,430	203,430	-
Union Depot Facility	D	1.00	159,759	159,759	-
Metro Square Facility	D	6.00	3,193,202	3,193,202	-
402 University Avenue East	D	-	309,391	309,391	-
5 South Owasso Boulevard West	D	-	184,411	184,411	-
Correctional Facility	D	4.00	1,876,497	1,876,497	-
Medical Examiner Facility	D	-	117,395	117,395	-
555 Cedar	D	-	406,808	406,808	-
Landmark Center	D	-	928,309	-	928,309
County Barn	D	0.25	50,766	6,702	44,064
Space Reduction Fund	D	-	1,500,000	-	1,500,000
		75.05	27,089,447	24,617,074	2,472,373

SUMMARY		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	75.05	27,089,447	24,617,074	2,472,373
			75.05	27,089,447	24,617,074	2,472,373

2021 Budget		77.05	25,630,021	24,657,695	972,326
Inc/(Dec.) from 2021 Budget		(2.00)	1,459,426	(40,621)	1,500,047
% Inc/-Dec. from 2021 Budget			5.7%	-0.2%	154.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Property Management

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Property Management Administration	D	7.00	1,488,914	1,488,914	-
Parking Operations	D	-	22,999	22,999	-
Family Service Center	D	-	106,156	106,156	-
Project Management Services	D	6.00	867,253	867,253	-
CH/CH Maintenance	D	16.00	4,177,983	4,177,983	-
RCGC East Operations	D	15.00	3,471,661	3,471,661	-
Juvenile Family Justice Center	D	2.00	1,273,113	1,273,113	-
Law Enforcement Center (Operations)	D	6.00	2,759,887	2,759,887	-
Public Works Facility	D	4.00	1,590,231	1,590,231	-
Library Facilities	D	4.80	1,630,885	1,630,885	-
Suburban Courts Facility	D	3.00	564,404	564,404	-
90 West Plato Building	D	-	633,379	633,379	-
911 Dispatch Center	D	-	209,160	209,160	-
Union Depot Facility	D	1.00	159,942	159,942	-
Metro Square Facility	D	6.00	3,271,702	3,271,702	-
402 University Avenue East	D	-	318,151	318,151	-
5 South Owasso Boulevard West	D	-	173,616	173,616	-
Correctional Facility	D	4.00	1,908,411	1,908,411	-
Medical Examiner Facility	D	-	120,063	120,063	-
555 Cedar	D	-	414,363	414,363	-
Landmark Center	D	-	928,309	-	928,309
County Barn	D	0.25	52,203	8,139	44,064
Space Reduction Fund	D	-	-	-	-
		75.05	26,142,785	25,170,412	972,373

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	100.00%	75.05	26,142,785	25,170,412	972,373
			75.05	26,142,785	25,170,412	972,373

2022 Proposed Budget		75.05	27,089,447	24,617,074	2,472,373
Inc/(Dec.) from 2022 Proposed Budget		-	(946,662)	553,338	(1,500,000)
% Inc/-Dec. from 2022 Proposed Budget			-3.5%	2.2%	-60.7%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Workforce Solutions
Ling Becker, Director

2266 2nd Street North, North St. Paul
Phone Number: (651) 266-9890

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Workforce Solutions (WFS) focuses on strengthening the economic vitality of Ramsey County residents and businesses through the delivery of responsive and effective workforce development programs and services. Job seeker programs increase opportunity and employability and target residents who are low-income youth, adults, families and dislocated workers. In 2020, WFS provided employment services to nearly 8,700 job seekers.

Programs are delivered through county staff, community-based organizations, and culturally-specific providers focusing on racially and ethnically diverse residents. Job seeker services include:

- Career coaching and guidance.
- Basic and occupational skills development and training.
- Job search tools and resources.
- Support services.
- Job placement and retention support.

WFS also provides hiring and retention services to businesses. In 2020, WFS relaunched a county-wide job board, Job Connect, in partnership with Ramsey County municipalities, chambers of commerce and economic development organizations. It is housed on the Ramsey County Means Business website which serves as a business and job seeker resource. The site also includes a training dashboard to connect residents to reskilling opportunities, a robust partnership directory and a newly developed school district career pathway directory. Prior to COVID-19, in-person services were provided at workforce locations. Through our redesigned service delivery model, WFS has continued to serve residents virtually. Additionally, CARES funding provided short-term opportunities to mitigate the employment impacts of COVID-19, allowing us to serve an additional 8,000 residents through community-based providers.

The pandemic has impacted program participation in a variety of ways, including:

- A modest increase in total participation despite severe job losses.
- The creation of waivers through the Department of Human Services and Department of Employment and Economic Development for modified program participation and other service delivery requirements.
- A decrease by about half in the number of residents working while enrolled in WFS programs.
- Greater awareness that many of the services sought by residents require technology, internet and digital literacy. CARES dollars provided TechPaks to nearly 2,200 households, but tech equity remains a major barrier to program participation and employment.

As part of the service team finance and accounting consolidation, WFS will transfer four FTEs and their associated budget to the EGCI centralized office.

WFS also provides administrative support to the Workforce Innovation Board (WIB) of Ramsey County, which provides leadership and policy oversight of the public workforce system in Ramsey County.

DEPARTMENT SUMMARY

Workforce Solutions
Ling Becker, Director

2266 2nd Street North, North St. Paul
Phone Number: (651) 266-9890

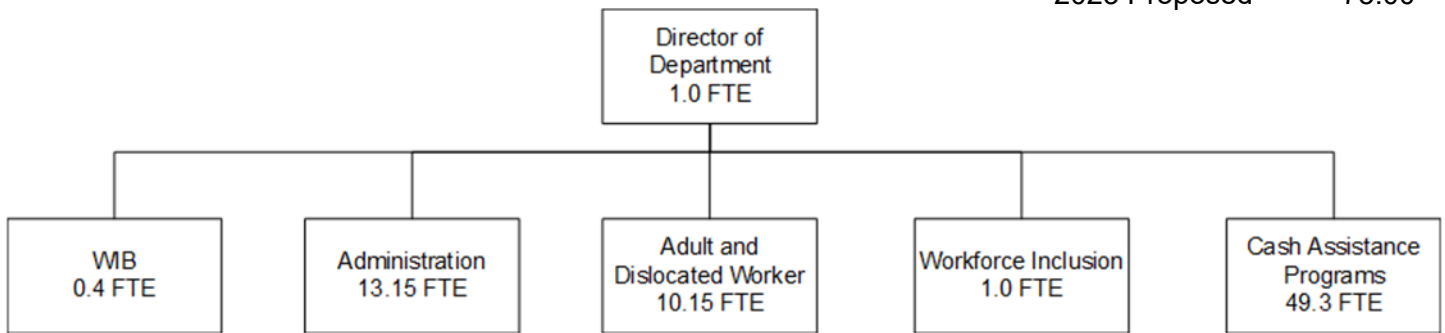
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

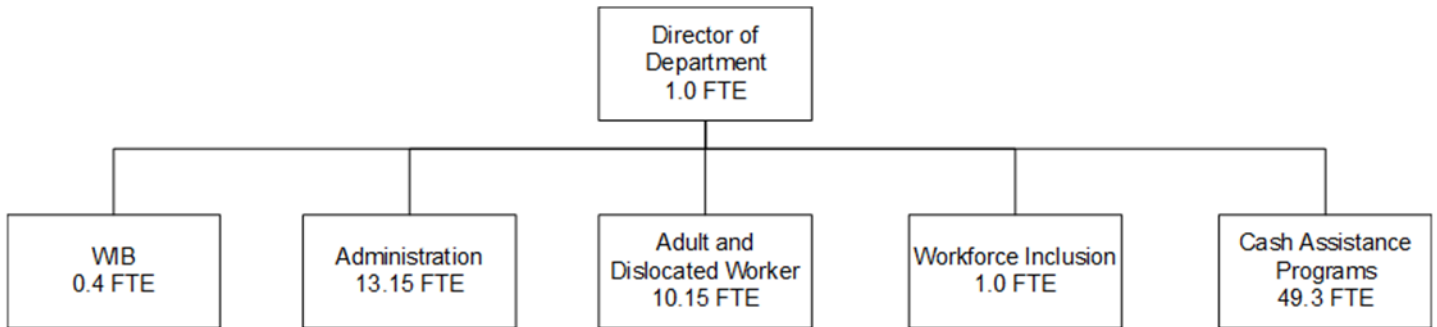
2020 Approved	79.00
2021 Approved	79.00
2022 Proposed	75.00
2023 Proposed	75.00



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	79.00
2021 Approved	79.00
2022 Proposed	75.00
2023 Proposed	75.00



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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

WFS plays a critical role in the county's strategic priority of Residents First: Effective, Efficient and Accessible Operations, by co-locating with county service centers and increasing access to services through phone and web-based methods. Since the pandemic, WFS fielded nearly 4,500 calls and website inquiries. Going forward, we will continue to monitor the volume of contacts through these means to ensure ease of access to workforce resources.

The CareerForce location in Saint Paul at Fairview and University Avenues is accessible by light rail and serves as the federally mandated One-Stop center in Ramsey County. The lease at the North Saint Paul site expires in November 2021 and will not be renewed. Rather, WFS will intentionally pivot to serving residents through aligned community partnerships and co-locations.

Using CARES Act funding, new partnerships were built that further demonstrate the strength of the workforce ecosystem in Ramsey County and shed light on what is needed from the county to increase resident opportunity and prosperity. WFS is poised to lead, align and elevate the work of these partners by providing up-to-date labor market information and grant making technical assistance while also aligning critical community driven employment supports to county strategic priorities.

WFS is collaborating with Community and Economic Development to support the county's strategic priority on Economic Competitiveness and Inclusion. Investment in human capital is critical as a more inclusive economy is reimagined. Racial disparities in employment, educational attainment, income and housing currently hold Ramsey County residents back. Full participation by all residents will create wealth, expand the talent pool and increase well-being. The Economic Competitiveness and Inclusion (ECI) Plan provides a road map for ensuring that all residents have access to economic opportunity and wealth-building resources. Through these efforts, WFS is uniquely positioned to support Ramsey County businesses. The new Business Workforce Inclusion Project will be an additional resource to collaborate with CED on the ECI Plan, and support businesses in their efforts to attract and retain a more inclusive workforce while meeting the talent needs.

Increasingly, WFS is intentionally serving as a strategic partner to other county departments. For example, WFS is supporting other service team departments on inclusive workforce and construction contracting and driving several initiatives, including a new CERT Connect program, which encourages departments to build relationships with underutilized CERT vendors. WFS is also collaborating countywide on Temp Connect to market temporary employment opportunities to participants enrolled in county workforce programs. This effort is one of the department's collaborations in the county's public sector pathway strategies. Additionally, WFS is a strategic partner in a variety of county initiatives where employment is a critical component to serving residents holistically, including the Continuum of Care, Transforming Systems Together, service centers, and deepening partnerships with the Ramsey County Attorney's Office and Community Corrections.

The WIB serves as a critical action team for executing strategies within the ECI Plan. WIB members, 51 percent of whom represent business, serve as thought leaders in the community advocating for a vibrant, effective, integrated, and equitable workforce system. The WIB's efforts magnify county efforts around business and community driven initiatives.

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performances Measures

	<i>Performance Measure</i>	<i>County Goals</i>	<i>2018 Actual</i>	<i>2019 Actual</i>	<i>2020 Actual</i>	<i>2021 Estimate</i>	<i>2022 Estimate</i>
1.	<i>Percent of total served program participants placed in employment</i>	<i>Prosperity</i>	37%	38%	31%	35%	38%
2.	<i>Percent of Workforce Solutions services providing full-family or multi-generational services</i>	<i>Well-being</i>	46%	54%	64%*	58%	62%
3.	<i>Percentage of county and contracted front-line staff who are racially and ethnically diverse</i>	<i>Opportunity & Prosperity</i>	57%	58%	73%*	61%	65%

*Rates include both the economic impact of COVID-19 and programming resulting from CARES resources administered by Workforce Solutions during 2020.

The Story Behind the Baselines

The first performance measure reflects our transition from a near full-employment economy to a COVID recession impacting low-income and low-skill workers. During 2020, WFS served a total of 8,694 residents in traditional programming, placing 2,704 in employment (31 percent). In March 2020, COVID-19 brought unprecedented business closures, which hit the hospitality, retail and service industries the hardest, leading to lower than anticipated employment placements. By June 2020, nearly 26 percent of our 2019 labor force had filed for unemployment. Younger, less educated and racially and ethnically diverse residents continue to experience disproportionate employment impacts. We anticipate serving more job seekers for several years, many needing re-skilling in order to be employable while also being challenged by a widening digital equity gap.

The second performance measure is driven by evaluations of pilots and innovative efforts to improve services to Ramsey County families. The most successful outcomes WFS has achieved within our Minnesota Family Investment Program (MFIP) are within these multi-generational programs. While challenging due to increased costs and needs for coordination, these programs show promise in achieving more equitable and sustainable outcomes. In 2020, these programs grew through a new CARES funded MFIP partnership with CLUES and collaboration with racially and ethnically diverse community-based providers.

The third performance measure highlights our goal of serving residents with a diverse staff. WFS is a leader in hiring and advancing racially and ethnically diverse county and contracted community staff. The department leverages a broad network of partners to share county job openings as they are available. Our contracted vendors aim for racially and ethnically diverse hiring, particularly our Partners for Equity providers, who are reflective of those communities which they serve. CARES funding further accelerated this metric, but most of the funding ended in late 2020. Despite this, WFS re-organized services and moved additional services into

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

the community in 2021 and intends to continue partnering with many community-based organizations as resources become available.

How We Can Do Better

Although economists expect the pandemic's employment impacts to be sharp and short, the impact on lower skill and lower wage jobs has been severe. Without intentional reimagining of our communities, an equitable recovery is unlikely. Ramsey County is experiencing the second highest rate of racially and ethnically diverse residents applying for unemployment insurance in the state. The impact on youth and young adult residents is especially challenging, with youth unemployment jumping and underemployment doubling during 2020.

COVID-19 exposed deep vulnerabilities in our economy. The entry level jobs that many program participants rely on are not returning to their pre-pandemic demand. Building a more resilient and inclusive workforce requires recognizing the future of work is upon us. Career pathway strategies that leverage career opportunities in technology, health care, public sector, manufacturing, green energy/construction and creative arts will require intentional upskilling efforts to meet forecasted worker shortages. In addition, the opportunity to align workforce development strategies to entrepreneurship supporting community wealth building strategies are aligned in the ECI Plan. Additional investments through the American Rescue Plan will catalyze innovative approaches to build back better.

CARES funding offered an opportunity to build stronger partnerships through dozens of racially and ethnically diverse and youth-focused organizations. These partners brought innovative ways to engage with community through their expertise, creativity and determination to create and deliver critical services. This demonstrated the critical need for continued and flexible funding to support community-driven collaborations and the types of upskilling and targeted programming residents will need to compete in the short and long-term. These needs will continue in the post-pandemic economy.

The current structure of WFS' budget is tied to federal and state program grants with strict statutory requirements, limiting flexibility. Therefore, WFS must seek additional opportunities to leverage outside resources when possible to enhance county-sponsored programming. One example is the selection of WFS to participate in NextGen, a federally-sponsored and funded evaluation. Participation will allow WFS to expand Families Achieving Success Today (FAST), a successful and integrated full-family program, for three years beginning in 2021.

Racial Equity

WFS has continued to advance racial equity since the last biennial budget. WFS implemented Partners for Equity services, building and expanding on learnings from five years of culturally-specific services. These Partners for Equity are serving African American, American Indian and Latino/Hispanic communities with services co-created with and delivered by community.

WFS shifted service delivery models and staffing structures, including having all youth parents enrolled in MFIP receive services from a single dedicated team. For this budget cycle, WFS continues to implement a

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

departmental redesign, enhancing access to services for youth. WFS also created a new “special projects” team focusing on reducing racial disparities and garnering more depth in its teams.

With CARES funding, WFS also launched the first cohort of the Community Innovation Inclusion Fund (CIIF). CIIF organizations aimed to promote and accelerate racial healing, equity and inclusion with missions rooted in the values, traditions, worldviews, cultures and identities of those most impacted by COVID-19. This model is supported by community and will be prioritized as additional resources are identified.

COVID-19 closed many doors for our residents. Once we were able to ensure a safe environment, WFS launched in-person Community Career Labs in libraries and services centers. These locations were critical supports for racially and ethnically diverse residents, serving nearly 50 percent black residents. The ability to ensure a critical balance of in-person and virtual services will allow for equitable access of essential employment supports to our racially and ethnically diverse residents who have been disproportionately impacted by the pandemic.

Community Engagement

WFS strives to provide comprehensive, culturally informed and family-centered services for all residents. Recognizing that the pandemic impacted program participants deeply, WFS engaged MFIP clients to better understand program participation challenges. As a result, WFS is implementing real-time improvements to service delivery, communication and processes.

Recent CARES efforts provided unique opportunities to engage community through virtual conversations. As a part of the evaluation process, WFS compensated residents receiving services to participate in surveys and engaged community partner organizations in focus group discussions. As we look toward a more equitable recovery and reimagine the future, WFS will leverage additional engagement activities to ensure those most impacted by the pandemic and systemic employment barriers have their needs uplifted and aligned with future resources.

WFS is committed to:

- Continuous improvement through community-based program evaluations, focus groups, surveys and interviews with residents and community partners.
- Building new connections and deepening relationships built during the pandemic to engage, rethink and redesign workforce programming.
- Gathering community input while developing programming during service delivery and through stakeholder reflection sessions at the conclusion of a service cycle or program.
- Broadening its ongoing effort to collect and maintain a list of community partners and residents to share communications and workforce development opportunities.
- Dedicating resources to measure the impact of these ongoing community engagement efforts.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Are Planning for the Future

Aspirational success for employment services and supports for our residents and businesses would include:

- Complete integration of county services for youth and families.
- Community and resident-centric workforce services through a fully operational Resident's First approach.
- Business growth driven by an inclusive economy connected by economic development and workforce efforts.
- Strategic analytics and accurate forecasting of labor market gaps, shifts and demands with sufficient time to properly train residents for future opportunities.
- Programming not tethered to inflexible grants, so resources are directed to the most successful programs in our communities.
- Opportunities for all youth to truly explore their occupational interests through real world training and experience.
- Prioritized technology and technical skill development that ensures access to services, resources and employment opportunities for all residents.

Strategies to attain this vision include:

- Building collaborative and integrated partnerships across the county.
- Engaging with community partners and each other to push for continuous improvements and opportunities around shared goals.
- Further integrating the lived experiences and needs of residents into policies and programming, breaking down barriers to engagement.
- Enhancing alignment with labor market information and programs for our staff and community stakeholders.
- Increasing investments in technology to improve tech equity and participate as an integrated department in new county service centers.
- Serving as the County's front door for the critical services residents seek to improve their well-being

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Workforce Solutions

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	2,309,366	2,298,700	3,504,493	2,827,843
Intergovernmental Revenue				
Federal	11,320,002	15,287,640	16,346,168	16,346,168
State	2,015,661	999,841	1,280,000	1,280,000
Local / Other	400,000	129,587	-	-
Total Intergovernmental Revenue	13,735,663	16,417,068	17,626,168	17,626,168
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	15,012,330	11,097	9,987	8,988
Property Tax Levy	(344,114)	762,649	772,258	772,258
Use of Fund Balance	-	300,000	-	-
Total Revenue / Estimated Revenue	30,713,245	19,789,514	21,912,906	21,235,257

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	6,762,702	8,709,976	8,233,155	8,253,015
Professional Services	21,168,948	9,668,468	12,774,286	12,135,755
Client Services	2,737,619	1,348,520	876,563	817,511
Supplies	34,892	42,550	25,702	25,776
Capital Outlay	9,084	20,000	3,200	3,200
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	30,713,245	19,789,514	21,912,906	21,235,257

Department Summary

BUDGET SUMMARY

Workforce Solutions

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	2,557,228	2,918,081	4,030,571	3,353,321
Expenditure / Appropriation - Grants / Projects	28,156,017	16,871,433	17,882,335	17,881,936
Revenue / Est. Revenue - Operating Budget	2,240,454	2,298,700	3,394,093	2,716,843
Revenue / Est. Revenue - Grants / Projects	28,816,905	16,428,165	17,746,555	17,746,156
Use of Fund Balance	-	300,000	-	-
County Tax Levy	(344,114)	762,649	772,258	772,258
Inc/(Dec) from Previous Year			9,609	-
% Inc/(Dec) from Previous Year			1.3%	-
Inc/(Dec) From 2 Years				9,609
% Inc/(Dec) From 2 Years				1.3%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Workforce Solutions

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Workforce Solutions Admin Cost Pool	2,299,263	2,895,821	2,362,093	2,362,093
Work Assistance Service	257,965	22,260	536,478	556,478
Inclusiveness in Contracting 3	-	-	1,132,000	434,750
Total Operating Budget	2,557,228	2,918,081	4,030,571	3,353,321

Inc/(Dec) from Previous Year			1,112,490	(677,250)
% Inc/(Dec) from Previous Year			38.1%	(16.8)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
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<u>Grants / Projects</u>				
COVID-19 CARES Act - Workforce Assistance (G111003)	14,316,780	-	-	-
Minnesota Family Investment Program (G201508)	12,474,940	13,344,602	14,434,668	14,434,668
SNAP (G201512)	100,471	120,926	102,000	102,000
WIOA Youth (G210027)	132,223	775,000	779,500	779,500
WIOA Adult (G210028)	318,240	575,000	560,000	560,000
Minnesota Youth Program (G210029)	114,628	250,000	300,000	300,000
TANF Innovation (G210063)	29,048	45,000	45,000	45,000
WIOA Dislocated Worker (G220001)	315,278	432,200	430,000	430,000
State Dislocated Worker (G220002)	192,817	741,841	975,000	975,000
P2P Clover Model 1 (G221018)	7,514	-	-	-
P2P Clover Model 2 (G221019)	220	-	-	-
Workforce Innovation Board (G406009)	59,715	121,464	120,387	119,988
Workforce Inclusion and Contracting (P070078)	94,143	155,000	135,780	135,780
GMWC Exec Director (P070512)	-	10,400	-	-
Workforce Solutions Gift Card Inventory (P070522)	-	300,000	-	-
WFS NextGen - Contingent (P070524)	-	-	-	-
Total Grants / Projects	28,156,017	16,871,433	17,882,335	17,881,936

Total Expenditure / Appropriation	30,713,245	19,789,514	21,912,906	21,235,257
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Inc/(Dec) from Previous Year			2,123,392	(677,649)
% Inc/(Dec) from Previous Year			10.7%	(3.1)%

Inc/(Dec) for 2 Years				1,445,743
% Inc/(Dec) for 2 Years				7.3%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Workforce Solutions

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Workforce Solutions Admin Cost Pool	2,240,454	2,298,700	2,362,093	2,362,093
Inclusiveness in Contracting 3	-	-	1,032,000	354,750
Total Operating Budget	2,240,454	2,298,700	3,394,093	2,716,843
Inc/(Dec) from Previous Year			1,095,393	(677,250)
% Inc/(Dec) from Previous Year			47.7%	(20.0)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
COVID-19 CARES Act - Workforce Assistance (G111003)	15,400,000	-	-	-
Minnesota Family Investment Program (G201508)	12,452,659	13,347,514	14,434,668	14,434,668
SNAP (G201512)	64,292	120,926	102,000	102,000
WIOA Youth (G210027)	60,220	775,000	779,500	779,500
WIOA Adult (G210028)	244,273	575,000	560,000	560,000
Minnesota Youth Program (G210029)	102,897	250,000	300,000	300,000
TANF Innovation (G210063)	27,868	45,000	45,000	45,000
WIOA Dislocated Worker (G220001)	267,017	432,200	430,000	430,000
State Dislocated Worker (G220002)	106,899	741,841	975,000	975,000
P2P Clover Model 1 (G221018)	4,852	-	-	-
Workforce Innovation Board (G406009)	85,928	121,464	120,387	119,988
Workforce Inclusion and Contracting (P070078)	-	19,220	-	-
WFS NextGen - Contingent (P070524)	-	-	-	-
Total Grants / Projects	28,816,905	16,428,165	17,746,555	17,746,156

Total Revenue / Estimated Revenue

31,057,359	18,726,865	21,140,648	20,462,999
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Inc/(Dec) from Previous Year			2,413,783	(677,649)
% Inc/(Dec) from Previous Year			12.9%	(3.2)%
Inc/(Dec) for 2 Years				1,736,134
% Inc/(Dec) for 2 Years				9.3%

Department Summary

PERSONNEL SUMMARY BY DIVISION	Workforce Solutions			
	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Workforce Solutions Admin Cost Pool	18.85	18.35	13.95	13.95
Work Assistance Service	0.15	0.15	0.20	0.20
Total Operating Budget	19.00	18.50	14.15	14.15
<hr/>				
	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
WIOA Dislocated Worker (G220001)	1.95	1.95	2.65	2.65
State Dislocated Worker (G220002)	2.00	2.00	3.95	3.95
WIOA Youth (G210027)	3.95	4.53	-	-
Minnesota Youth Program (G210029)	2.40	1.82	-	-
WIOA Adult (G210028)	3.30	3.30	3.55	3.55
Minnesota Family Investment Program (G201508)	42.60	43.10	47.80	47.80
SNAP (G201512)	1.40	1.40	1.50	1.50
TANF Innovation (G210063)	0.40	0.40	-	-
Workforce Inclusion and Contracting (P070078)	1.00	1.00	1.00	1.00
Workforce Innovation Board (G406009)	1.00	1.00	0.40	0.40
<hr/>				
Total Existing Permanent FTE	79.00	79.00	75.00	75.00
<hr/>				
FTE Additions			FY22 Proposed	FY23 Proposed
None				
<hr/>				
Total FTE			75.00	75.00
<hr/>				
Inc/(Dec) From Previous Year			(4.00)	-
Inc/(Dec) for 2 Years				(4.00)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Workforce Solutions

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	14.15	2,898,571	2,362,093	536,478
Dislocated Worker Services					
Federal & State Grants	D/M	6.60	1,405,000	1,405,000	-
Youth Services					
Federal & State Grants	D/M	-	1,079,500	1,079,500	-
Adult Services					
Federal & State Grants	D/M	3.55	560,000	560,000	-
Cash Assistance Programs					
MFIP/DWP/SNAP/NextGen	M	49.30	15,613,668	15,613,668	-
Workforce Inclusion					
Business Services Unit	D	1.00	135,780	-	135,780
Inclusion & Contracting	D	-	100,000	-	100,000
WIB					
WIB Operations	D/M	0.40	120,387	120,387	-
		75.00	21,912,906	21,140,648	772,258

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	69.5%	74.00	21,677,126	21,140,648	536,478
Total Discretionary	D	30.5%	1.00	235,780	-	235,780
			75.00	21,912,906	21,140,648	772,258

2021 Budget		79.00	19,789,514	19,026,865	762,649
Inc/(Dec.) from 2021 Budget		(4.00)	2,123,392	2,113,783	9,609
% Inc/-Dec. from 2021 Budget			10.7%	11.1%	1.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Workforce Solutions

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
General Administration	D/M	14.15	2,918,571	2,362,093	556,478
Dislocated Worker Services					
Federal & State Grants	D/M	6.60	1,405,000	1,405,000	-
Youth Services					
Federal & State Grants	D/M	-	1,079,500	1,079,500	-
Adult Services					
Federal & State Grants	D/M	3.55	560,000	560,000	-
Cash Assistance Programs					
MFIP/DWP/SNAP/NextGen	M	49.30	14,936,418	14,936,418	-
Workforce Inclusion					
Business Services Unit	D	1.00	135,780	-	135,780
Inclusion & Contracting		-	80,000	-	80,000
WIB					
WIB Operations	D/M	0.40	119,988	119,988	-
		<u>75.00</u>	<u>21,235,257</u>	<u>20,462,999</u>	<u>772,258</u>

SUMMARY		Levy %	FTEs	Budget	Financing	Levy
	M	0.00%	-	-	-	-
Total Mandated	M/D	0.00%	-	-	-	-
Total Mandated/Discretionary	D/M	72.1%	74.00	21,019,477	20,462,999	556,478
Total Discretionary/Mandated	D	27.9%	1.00	215,780	-	215,780
Total Discretionary			<u>75.00</u>	<u>21,235,257</u>	<u>20,462,999</u>	<u>772,258</u>

2022 Proposed Budget			75.00	21,912,906	21,140,648	772,258
Incl/(Dec.) from 2022 Proposed Budget			-	(677,649)	(677,649)	-
% Incl/-Dec. from 2022 Proposed Budget				(3.1%)	(3.2%)	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

County Community and Economic Development's (CED) focus is to improve the quality of life for individuals and families by maintaining the existing housing stock, expanding homeownership and affordable housing opportunities, installing safe infrastructure and facilities, remediating brownfields sites, redeveloping under-utilized properties, strengthening businesses, navigating economic development resources and encouraging job growth. The 2022-2023 CED budget is proposed to be funded through a combination of the general county levy and Housing & Redevelopment Authority (HRA) Levy. Of the HRA allocation available, approximately 50 percent will be invested in suburban projects and 50 percent will be invested in Saint Paul. CED will partner with housing agencies and city partners to ensure alignment across programming, and to ensure more projects can get off the ground. The work of CED is primarily centered around three key distinct but very interrelated areas including redevelopment projects, affordable housing and business development.

CED leads redevelopment of key properties—Rice Creek Commons, site of the former Twin Cities Army Ammunition Plant, and Riversedge. Riversedge continues to charge forward with an innovative public-private partnership that would transform downtown Saint Paul riverfront and create a new connection to the waterfront through nine acres of new public realm. Both projects remain in their early development stages but represent regionally significant and pivotal opportunities to increase tax base, create jobs and expand housing choice.

CED serves as the administrator to federal housing and community development program funding. In previous years, U.S. Housing and Urban Development (HUD) programs such as the Community Development Block Grant (CDBG) and HOME Investment Partnership represented the bulk of the Ramsey County funding. In 2020, the County Board reallocated \$8.9 million in capital project funding towards affordable housing projects that support the creation or preservation of affordable units (costing less than 30 percent area median income.) This funding joining numerous other funding partners through the Minnesota Housing Consolidated request for proposal (RFP) process to assist in the funding of two projects and the creation/preservation of 120 affordable units. Remaining funds from will be dispersed through the 2021 Consolidated RFP process with a focus on projects located in suburban Ramsey County.

Formative to the CED's work moving forward, CED initiated the creation of an Economic Competitiveness and Inclusion Vision Plan (Vision Plan) in 2020 and was completed the Spring of 2021. The vision plan—believed to be the first of its kind for county governments—prioritizes investments in racially and ethnically diverse communities that will foster prosperity and a more competitive regional economy.

Prior to the COVID-19 pandemic and the creation of the Vision Plan, CED assisted regional efforts to grow, retain and attract businesses. In 2019, CED launched pilot programs including Open To Business (OTB) Program, Corridor Revitalization Program and the Ramsey County Means Business (RCMB) website to support business growth and expansion across the county. As the impacts of the COVID-19 pandemic set in, both the OTB program and RCMB changed drastically to effectively respond to the business needs of the community. CED also played a key departmental role in County's response to the pandemic. CED partnered with more than a dozen community-based organizations to assist in the disbursement of \$25 million in CARES ACT and State Legislature small business relief funding.

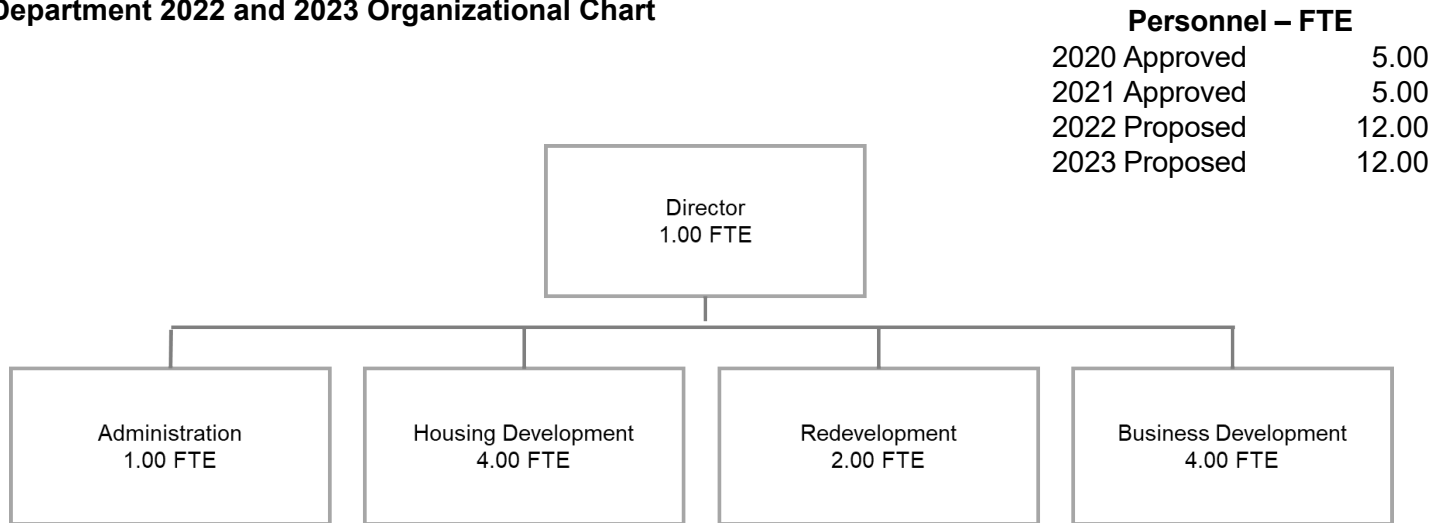
Department Summary

Community & Economic Development
Kari Collins, Director

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 and 2023 Organizational Chart



Department Impact

As a result of the Vision Plan, three areas or divisions within CED have been identified:

- Housing Development (Placed Based Strategies) – *Housing & Redevelopment Authority Levy Supported*
- Redevelopment (Placed Based and Economic Competitiveness) - *General Levy & Housing & Redevelopment Authority Levy Supported*
- Business Development (Economic Competitiveness) – *General Levy Supported*

The need for affordable housing supply in the county is more critical than ever. Rising rents and limited supply of new affordable units have exacerbated challenges facing cost-burdened households. In 2020, the County Board responded by participating in the Greater Minnesota Housing Fund’s NOAH II Impact Fund that targets at-risk naturally occurring affordable housing through the metropolitan area. The County Board also reallocated \$8.9 million in capital project funding towards the creation or preservation of 120 affordable units renting at less than 30 percent area median income (AMI.) Remaining funds will be dispersed through the Minnesota Housing’s 2021 Consolidated RFP process with a focus on projects located in suburban Ramsey County. CED also continued to administer federal housing and community development program funding in suburban Ramsey County, and oversaw the county’s Environmental Response Fund. Since 2017, these programs have created or preserved 1809 housing units, including 1404 affordable units at or below 60 percent AMI.

Over the past few years, CED has led the redevelopment of key properties including Rice Creek Commons, South Maplewood Properties and Boys Totem Town and Riversedge. All projects remain in their early development stages but represent regionally significant and pivotal opportunities to increase tax base, create jobs and expand housing choice.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

In 2020, CED helped disburse \$25 million of CARES ACT and State Legislature small business relief funding through partnerships with community-based organizations that increased awareness of this relief funding, especially among racially and ethnically diverse business owners. Over 1800 businesses received relief grants over four different funding rounds, and nearly half of funded businesses have racially and ethnically diverse ownership. Despite intentional partnerships with local small business organizations, longstanding disparities in our small business ecosystem demonstrate critical areas of opportunity to strengthen and sustain our small business network.

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	% of county owned acres with higher and better use returned to the tax rolls	<i>Opportunity</i>		<i>New Measure</i>	0%	0%	1%
2.	% of residential units in CED funded (partnered) projects that are affordable at levels at 30% AMI or below	<i>Prosperity</i>	5%	0%	32%	15%	51%
3.	% of participants in home ownership programs that are racially and ethnically diverse and/or American Indian	<i>Prosperity</i>	11%	32%	24%*	50%	60%

The Story Behind the Baselines

The department measures (retooled in 2019) are an intentional effort to find commonalities and reflect the increasingly integrated departmental approach to projects and programs. Over the coming year, CED plans to revisit the validity of these measures based on the work of the Vision Plan and develop new performance measures that are specific to their area of economic competitiveness.

The first department measure is intended to reflect the expanding portfolio of redevelopment projects and CED's efforts to return them to productive use. The county's portfolio includes redevelopment projects that are in various early stages of development. Over the next few years, each will move along the continuum of project development. Each property is uniquely positioned to provide pivotal opportunities to increase tax base, create jobs and expand housing choice.

Ramsey County is currently experiencing an affordable housing crisis. The Vision Plan identifies a need for 15,000 deeply affordable housing (30 percent AMI) units to address the need. Black, Latinx, Asian, and Indigenous renters are more likely to be cost-burdened than white renters and more severely impacted by the lack of affordable units. CED partners with cities, developers and community organizations to support the creation and retention of affordable housing units primarily through its CDBG and HOME programs. These programs have consistently been over-subscribed and under-resourced. As a result, CED found it challenging to fund deeply subsidized units affordable at 30 percent AMI.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The introduction of the 2021 Affordable Housing Fund, plus the reintroduction of the conduit bonds for affordable housing tool, allowed a more intentional focus on creation and preservation of affordable units, leading to a substantial increase in the percentage of residential units affordable at 30 percent AMI from the 2020 estimate. CED has adjusted its estimates for 2021 and beyond. The pipeline of possible development projects is usually several years out. While the number of 2021 projects are expected to decrease slightly from 2020 actuals due to less funding availability, CED expects a sharper increase in 2022 as the marketplace responds to future HRA levy funding and funding expectations. Continued participation in the Minnesota Housing's consolidated RFP as well as more engagement with cities regarding available resources for affordable housing will ensure meeting future programmatic targets.

The racial homeownership gap has persisted in America for decades. In the Minneapolis-Saint Paul region, the homeownership rate for racially and ethnically diverse households is less than 40 percent compared to 76 percent for white households. The gap in homeownership rates between racially and ethnically diverse and white households grew since the Great Recession and further widened the racial wealth gap. St. Paul lags even further regionally, with a black homeownership rate at 17 percent. Limited funding for housing supply, preservation and affordability presents a significant barrier in making a meaningful impact on homeownership rates among racially and ethnically diverse populations countywide. Despite these funding limitations, CED programs did see an increase in participation from racially and ethnically diverse households in 2019. However, participation by black households in homeownership programs, especially in ownership rehab programs, continues to demonstrate racial disparities.

How We Can Do Better

With the strength of the Vision Plan to guide programs, investments and initiatives, CED is looking to take a strategic approach toward implementation of new and enhanced program offerings and delivery.

CED is well positioned to begin working and driving toward the strategies, recommended actions and performance measures within the Vision Plan. CED has a roadmap that will guide future investment for the next two budget cycles. As additional federal and state resources are likely to emerge, the Vision Plan will help take the guess work out of aligning future resources.

Ramsey County CED will have additional capacity through dedicated staff and flexible resources to advance housing and redevelopment projects in a way that is proactive and ensures equitable development. Building out staff capacity by growing to 12 FTEs will help transform the existing built landscape through the preservation of affordable housing stock and more robust environmental cleanup assistance that will help to grow jobs and business opportunities along critical corridors.

CED will undergo a significant build-out of staff, programs, marketing and engagement with the HRA levy as an available funding tool. These changes will occur as priorities continue to ebb and flow with changing economic conditions. CED will need to phase staffing to allow for ample onboarding and articulation of clear roles and objectives.

Effective program development will require participation, collaboration and consistent communication with city partners about how program funds are used and how program projects are prioritized and awarded. To

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

improve program performance and priorities, CED will increase program reporting through the Open Data Portal.

Future investments into developing a greater small business ecosystem may need federal resources in the short term. A potential challenge may be ensuring that the so-called “CARES Act Cliff” does not get deferred to 2024 or later, which may result in a drop or loss of funding for previously-supported community organizations. Current objectives include building long-term capacity with the goal of becoming self-sustaining.

Racial Equity

The county envisions an inclusive economy where all residents prosper and have access to opportunity. Racial disparities continue to deprive Black, Latinx, Asian and Indigenous communities of opportunities to build wealth and additionally restricts our regional economy from being economically competitive. In response, the county’s Economic Competitiveness and Inclusion strategic priority and Vision Plan aim to improve job access, increase the quality and quantity of jobs and create pathways to ownership in order to build prosperity and opportunity for all.

Data shows that Black, Brown, Asian, and Indigenous households face the greatest disparities in terms of housing cost burden, homeownership and income levels. These disparities reflect decades of racial bias within governmental policies and financial services, and the extraction of land and homes from Indigenous peoples and Black households without fair compensation. Addressing these needs and disparities benefits all Ramsey County residents and builds broader community wealth. As the work of the University of Minnesota’s Mapping Prejudice project shines a light on the racially restrictive policies of the past, CED will need to lead the charge in aligning project funding with equitable development and removing contemporary exclusionary zoning ordinances. Partnerships with the City of St. Paul, or other community-based organizations, to build wealth equity in neighborhoods with historic wealth extraction is at the heart of the Vision Plan and are a particular focus for new Housing Development Division positions such as Resident Wealth Program Specialist.

CED has begun to develop an Equitable Development Framework to guide the expectations around redevelopment projects and the disposition of property. Tying the strategies within the Vision Plan to the framework will help keep the county focused on equity when opportunities arise.

CED intends to build upon the success forged through the administration of COVID-19 small business relief funds in partnership with culturally- and community-specific organizations to ensure equitable deployment of grant funds. Due to the efforts of our community partners, nearly half of funded businesses had racially and ethnically diverse ownership. While this could be lauded, longstanding disparities in our small business ecosystem remain dominant. Recommended actions outlined in the Vision Plan highlight critical areas of opportunity to strengthen and sustain the small business network and ecosystem for racially and ethnically diverse business owners.

Challenges include overwhelming demand for the County to lead in various spaces. CED will need to establish clear areas of focus to prioritize our greatest needs.

Lastly, CED is committed to diversifying its staff both at the County and for the betterment of the industry at large.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Community Engagement

Significant engagement informed the strategies and actions within the Vision Plan. The plan was informed and developed by engagement with residents, businesses, community leaders, a steering committee and the Ramsey County Board of Commissioners, all of whom helped shape the development of an implementable plan that outlines economic and community objectives, as well as future budget goals, over the next five years. Community engagement, however, will not stop with publication of the Vision Plan. Staff associated with next year's budget will continue to work with community, housing and small business leaders and city partners on how goals included in the Vision Plan should be achieved. The implementation of these actions will require trust and co-creation to ensure successful delivery. A Small Business and Housing Implementation Council should help steer the direction of the Economic Competitiveness strategic priority based actions recommended in the Vision Plan.

We are in a unique climate of transformative energy and are eager to partner with the community to determine how best to locate the gaps in the small business ecosystem and co-create resources to fill them.

How We Are Planning for the Future

The completion of the County's first-ever Economic Competitiveness and Inclusion Vision plan represents a seminal point for the county to chart its future toward 2040. The Vision Plan is intended to identify resources that are more aligned with community needs. A key component of the Vision Plan will be the implementation of an HRA levy. Ramsey County is the only metro county that does not levy through an HRA or Economic Development Authority, with the majority of CED's budget originating from a federal allotment of CDBG and HOME programs. A sustainable funding model that includes additional local funding could create a more reliable platform for generating housing supply and needed redevelopment initiatives that will also better align with county and community priorities.

As the performance measures bear out, current federal and county resources are insufficient to aggressively tackle these issues. CED is well-positioned to be a strategic and effective community partner to ensure that additional programming stretches across the full housing and business continuum to better serve the diverse needs of our community. The ongoing economic challenges with COVID-19 demonstrate a need for the County to play a vital role in strengthening economic competitiveness. CED cannot do this alone and will continue to explore additional outside funding partnerships through non-traditional federal and state programs, enhanced city partnerships or with the non-profit and philanthropic community.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community & Economic Development

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	185,479	186,774	-	-
Intergovernmental Revenue				
Federal	814,814	1,800,000	1,740,000	1,790,000
State	11,017,324	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	11,832,138	1,800,000	1,740,000	1,790,000
Use of Money, Property & Sales	7,562	-	-	-
Other Revenue & Taxes	136,781	485,000	1,451,250	1,451,250
Property Tax Levy	14,573,009	794,848	699,915	546,590
Total Revenue / Estimated Revenue	26,734,969	3,266,622	3,891,165	3,787,840

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	598,056	747,702	526,307	531,758
Professional Services	25,301,542	597,420	695,258	546,982
Client Services	-	-	-	-
Supplies	196	2,000	600	600
Capital Outlay	-	1,000	1,000	500
Contingent	-	-	-	-
Intergovernmental Payments	835,175	1,918,500	2,668,000	2,708,000
Transfers	-	-	-	-
Total Expenditure / Appropriation	26,734,969	3,266,622	3,891,165	3,787,840

Department Summary

BUDGET SUMMARY

Community & Economic Development

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	1,123,956	3,266,622	3,891,165	3,787,840
Expenditure / Appropriation - Grants / Projects	25,611,013	-	-	-
Revenue / Est. Revenue - Operating Budget	190,118	2,471,774	3,191,250	3,241,250
Revenue / Est. Revenue - Grants / Projects	11,971,842	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	14,573,009	794,848	699,915	546,590
Inc/(Dec) from Previous Year			(94,933)	(153,325)
% Inc/(Dec) from Previous Year			(11.9)%	(21.9)%
Inc/(Dec) From 2 Years				(248,258)
% Inc/(Dec) From 2 Years				(31.2)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community & Economic Development

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
CDBG Admin	144,588	1,570,000	1,470,000	1,520,000
HOME Admin	4,639	715,000	732,750	732,750
Environmental Response Fund	-	-	912,500	912,500
HRA-Special Projects Admin	-	-	-	-
HRA-Special Projects Trust/Ag	-	-	-	-
Community & Economic Development Admin	974,729	981,622	775,915	622,590
Total Operating Budget	1,123,956	3,266,622	3,891,165	3,787,840

Inc/(Dec) from Previous Year	624,543	(103,325)
% Inc/(Dec) from Previous Year	19.1%	(2.7)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
HRA FHUD East Metro/Solid Grnd (G102006)	94,188	-	-	-
HRA-FHUD HomeLine (G102163)	15,987	-	-	-
Common Bond Senior Apartments (G102355)	300,000	-	-	-
Acquisition of Cobblestone Court (G102359)	425,000	-	-	-
COVID-19 CARES Act - Operations (G111001)	27,694	-	-	-
COVID-19 CARES Act - Small Business Assistance (G111004)	13,980,820	-	-	-
COVID-19 Small Business Relief Grant (G221023)	10,767,324	-	-	-
Total Grants / Projects	25,611,013	-	-	-
Total Expenditure / Appropriation	26,734,969	3,266,622	3,891,165	3,787,840

Inc/(Dec) from Previous Year	624,543	(103,325)
% Inc/(Dec) from Previous Year	19.1%	(2.7)%

Inc/(Dec) for 2 Years	521,218
% Inc/(Dec) for 2 Years	16.0%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community & Economic Development

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
CDBG Admin	-	1,570,000	1,470,000	1,520,000
HOME Admin	4,639	715,000	732,750	732,750
Environmental Response Fund	-	-	912,500	912,500
Community & Economic Development Admin	185,479	186,774	76,000	76,000
Total Operating Budget	190,118	2,471,774	3,191,250	3,241,250
Inc/(Dec) from Previous Year			719,476	50,000
% Inc/(Dec) from Previous Year			29.1%	1.6%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
HRA FHUD East Metro/Solid Grnd (G102006)	94,188	-	-	-
HRA FHUD-Merrick (Vadnais Hts) (G102142)	3,500	-	-	-
HRA FHUD - GMMHC (Rehab Owner) (G102143)	84,432	-	-	-
HRA FHUD Vadnais Highland Reha (G102144)	6,661	-	-	-
HRA FHUD Cedarview Commons Apt (G102154)	14,893	-	-	-
HRA-FHUD Merrick, Inc. (G102157)	5,625	-	-	-
HRA-FHUD HomeLine (G102163)	15,987	-	-	-
HRA FHUD South Metro Human Ser (G102192)	2,761	-	-	-
HRA FHUD Homestyles (G102208)	4,479	-	-	-
HRA FHUD - Marinetech (G102221)	11,814	-	-	-
HRA FHUD Bent Brewstillery (G102223)	1,870	-	-	-
HRA FHUD Amino Acids (Sci Res) (G102226)	8,308	-	-	-
Common Bond Senior Apartments (G102355)	300,000	-	-	-
Acquisition of Cobblestone Court (G102359)	400,000	-	-	-
COVID-19 Small Business Relief Grant (G221023)	11,017,324	-	-	-
Total Grants / Projects	11,971,842	-	-	-
Total Revenue / Estimated Revenue	12,161,960	2,471,774	3,191,250	3,241,250

Inc/(Dec) from Previous Year			719,476	50,000
% Inc/(Dec) from Previous Year			29.1%	1.6%
Inc/(Dec) for 2 Years				769,476
% Inc/(Dec) for 2 Years				31.1%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Community & Economic Development

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
CDBG Admin	1.60	1.60	1.05	1.05
HOME Admin	0.40	0.40	0.35	0.35
Community & Economic Development Admin	3.00	3.00	1.40	1.40
Housing & Redev Auth - Levy	-	-	2.20	2.20
Total Operating Budget	5.00	5.00	5.00	5.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Grants/Projects	-	-	-	-
Total Existing Permanent FTE	5.00	5.00	5.00	5.00

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
Small Business Program Specialist	1.00	1.00
Planning Specialist, Economic Development Specialist, Housing Policy Senior Manager, Resident Wealth Program Specialist, Housing Program Specialist, and Admin Assistant 3	6.00	6.00
Total FTE Changes	7.00	7.00
Total FTE	12.00	12.00
Inc/(Dec) From Previous Year	7.00	-
Inc/(Dec) for 2 Years		7.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Community & Economic Development

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
CDBG	M/D	1.05	1,470,000	1,470,000	-
HOME	M/D	0.35	732,750	732,750	-
Environmental Response Fund	M/D	1.40	912,500	912,500	-
CED Administration	M/D	3.20	775,915	76,000	699,915
Housing & Redevelopment Authority Levy *	M/D	6.00	11,100,000	11,100,000	-
		12.00	14,991,165	14,291,250	699,915

*Note that these FTE's are budgeted in the HRA which is in a separate section of the Budget Book. See that section for more information on the HRA.

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	12.00	14,991,165	14,291,250	699,915
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			12.00	14,991,165	14,291,250	699,915

2021 Approved Budget		5.00	3,266,622	2,471,774	794,848
Inc/(Dec.) from 2021 Budget		7.00	11,724,543	11,819,476	(94,933)
% Inc/(Dec.) from 2021 Budget			358.9%	478.2%	(0.1%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Community & Economic Development

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
CDBG	M/D	1.05	1,520,000	1,520,000	-
HOME	M/D	0.35	732,750	732,750	-
Environmental Response Fund	M/D	1.40	912,500	912,500	-
CED Administration	M/D	3.20	622,590	76,000	546,590
Housing & Redevelopment Authority Levy *	M/D	6.00	11,100,000	11,100,000	-
		12.00	14,887,840	14,341,250	546,590

*Note that these FTE's are budgeted in the HRA which is in a separate section of the Budget Book. See that section for more information on the HRA.

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	12.00	14,887,840	14,341,250	546,590
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			12.00	14,887,840	14,341,250	546,590
2022 Proposed Budget			12.00	14,991,165	14,291,250	699,915
Inc/(Dec.) from 2022 Proposed Budget			-	(103,325)	50,000	(153,325)
% Inc/-Dec. from 2022 Proposed Budget				(0.0%)	0.3%	(0.2%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Newly created in 2021, and under the strategic direction of *Stability Starts with a Place to Call Home*, the Housing Stability Department (HSD) provides housing navigation support, mitigates barriers to successful permanent housing placement and reduces homelessness to a rare and brief occurrence. This will be done by effectively centralizing and coordinating across county department and community-based efforts. The pathway to gain or maintain housing stability is very complex, with a multitude of corridors that involve numerous county/ state stakeholders and essential community partners, including \$19 million in contract obligation. The disparities among those who face homelessness and housing instability excessively impact Black/ African American and American Indian individuals and families; the intersectionality of overall disparity outcomes is apparent also, as education, employment, income, justice and health outcomes also disproportionately impact people who identify as Black and American Indian.

Housing stability functions have historically been significantly under-resourced in Ramsey County. The 2020-2021 budget included an initiative to address homelessness more effectively by reducing fragmentation through consolidation. That consolidation was completed in 2021 and within this budget an additional \$1 million in investment in housing stability is proposed.

Using a *Residents First* and racial equity impact approach, HSD strongly values community and culturally based solutions that support positive ethnic and cultural empowerment. HSD will engage community to develop and administer a more transparent and person-centered “highway” that helps individuals and families to access a more preventative and responsive housing support system. As we stand up HSD, the five main goal areas of the housing stability highway to be developed in 2022-23 include:

- Sharing information and identifying all available resources and honoring self-efficacy by supporting participant choice.
- Using diversionary tactics to remove barriers, prevent homelessness and reduce returns to homelessness.
- Building subject matter expertise and providing navigation resources for participants and staff around accessing internal and external medical, supplemental income, employment and housing benefits while following along with participants through waitlist periods.
- Reducing recurring homelessness and developing a strategy that includes increasing supportive housing services and units, as well as landlord and provider support.
- Creating a community solutions framework to engage community, particularly people with lived experience, and align improvement strategies with contracted partners and community alliances such as Heading Home Ramsey (HHR) Continuum of Care (CoC.)

Department Summary

Housing Stability Department
Keith Lattimore, Director

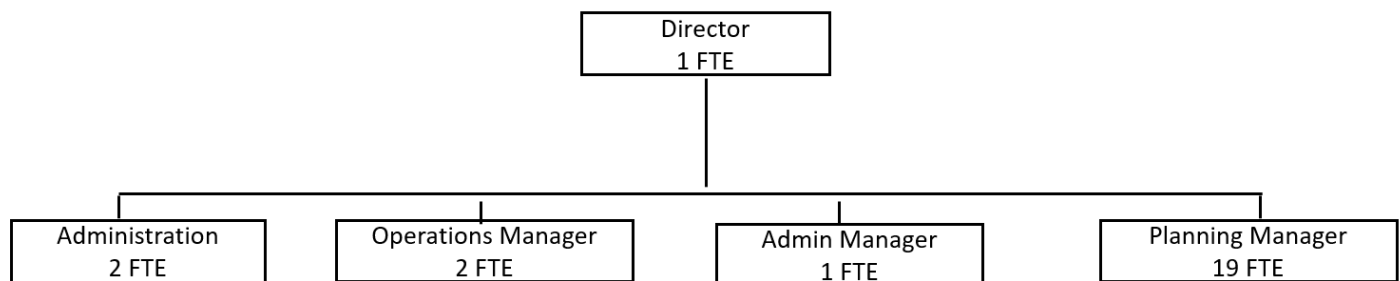
15 West Kellogg Blvd, St. Paul
651-266-8009

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 & 2023 Organization Chart

Personnel – FTE	
2020 Approved	0.00
2021 Approved	20.00
2022 Proposed	25.00
2023 Proposed	25.00



Department Impact

A foremost goal is to highlight Ramsey County’s accountability to the growing housing crisis. From 2019 to 2020, the number of individuals utilizing shelters or identifying as experiencing homelessness via street outreach, 52 percent of whom identify as African American, grew by 14 percent to a total of 4,250. With the rate of homelessness growing, it’s important that we centralize strategies and resources in a way that deconstructs structural barriers and streamlines multiple touch points into a more efficient, effective response. By sharing power with community, HSD will **prioritize operations that advance racial and health equity, including addressing historical race-based disproportional outcomes as related to evictions, homelessness and access to medical services.** To effectively coordinate efforts across county departments, HSD is responsible for upholding shared interdepartmental expectations and accountable practices. In 2022, HSD will renew its governance structure, the Intradepartmental Housing Council, to include representatives from the community, Community and Economic Development (CED,) Corrections, Veteran’s Services, Public Health, Social Services and Workforce Solutions (WFS.) The goal of this group will center around reducing disparities, creating more effective service delivery practices and reducing the number of exits from county programs to homelessness. Collaboratively, this group will review quarterly data and practices, with priority analyses on disparities related to access to services and exits to homelessness.

Preventing eviction or foreclosure, improving access to shelters and coordinated entry assessments, providing medical assistance, helping individuals maintain a home as part of a child protection plan and providing mental health case management are all critical interrelated services that enhance social determinants for health and well-being and further our *Stability Starts with a Place to Call Home* strategic priority. HSD is positioning itself to become a major expressway that helps identify, navigate and support individuals and families while building

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

consistent and equitable practices with various housing services stakeholders. Staffing will be realigned to help disseminate a roadmap of housing service information and opportunities and provide follow-along housing navigation support including, assistance with applications for benefits and connections to assessments, resources and waitlists. HSD will also leverage administrative support for stakeholder solutions groups, such as Intradepartmental Housing, HHR and landlord/ housing-provider consortiums.

Situating HSD within the EGCI service team presents future opportunities to partner with CED and WFS to fully embrace the strategic priority of *Economic Competitiveness and Inclusion*. Uniting housing inventory and landlord support strategies is one pathway we plan to advance. In 2022, HSD will develop a Landlord Council to increase support for new landlords, particularly culturally specific business owners, and create of a wraparound landlord support/eviction prevention toolkit. HSD will also lead with a jobs and industry mindset and prioritize individuals with lived experience when planning for career pathways within shelter operations.

HSD's prosperity goals include increasing individual income and assets, closing the affordability gap, rapidly rehousing from shelter populations and helping individuals exit supportive housing into affordable housing. Additionally, we hope to build up technical assistance infrastructure and increase the number of homeless services and housing navigation providers with culturally specific missions and practices.

Performance Measures

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Estimate
1.	Disparity between White and American Indian and White and African American people experiencing homelessness <ul style="list-style-type: none"> • African American • American Indian 	<i>Well-being</i>	13.4% 6.9%	10.7% 9.7%	14.2% 9.4%	11.7% 9.3%	
2.	Percent of all individuals who entered homelessness within six months of leaving child placements, detox, housing supports or the Ramsey County Adult Correctional Facility <ul style="list-style-type: none"> • African American • American Indian 	<i>Well-being, Prosperity</i>	18% 16% 15%	19% 29% 27%	13% 18% 18%	16% 21% 20%	
3.	Percent of adults exiting transitional or supportive housing with increased non-employment income	<i>Well-being, Prosperity</i>	26%	33%	26%	47%	

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The Story Behind the Baselines

Disparities within the housing services arena reflect long-standing structural racism and individual biases. African American and American Indian individuals face much higher rates of poverty and eviction and lower rates of medical insurance coverage, high school graduation and overall wage earnings. Over 50 percent of the total known homeless population identifies as African American, while an individual identifying as American Indian is 9 percent more likely to experience homelessness than a person identifying as White.

The racial and ethnic identities of those returning to emergency shelter and exiting county programs into homelessness reflect both structural barriers in our housing, employment and health care system, as well as discrepancies in our response. Part of the challenge is that housing and homelessness touches nearly all county departments, and turning the curve requires coordination and communication across large bureaucracies and external partners, amplifying the need for restarting the Intradepartmental Housing Council.

Finally, additional non-employment income resources can help households pay for rent and other obligations, which can lead to housing stability and self-sufficiency. However, there are systemic barriers to accessing financial assistance that are compounded by affordable housing shortages. Challenges and potential barriers to increasing and maintaining non-employment resources include:

- Requirements requesting that households submit documentation to FAS in a timely fashion in order to maintain CASH and food benefits.
- Complicated and lengthy processes associated with applying and being approved for Social Security benefits.
- Affordable housing may still be unattainable even if the household has additional income resources.
- Individuals may not want to improve income because it obligates them to pay more for housing, potentially reducing their disposable income.

How We Can Do Better

Operating the Homeless Project Initiative as part of COVID-19 emergency response provided Ramsey County with a unique opportunity to step into the world of shelter operations. Learnings from CARES evaluation, which also included conversations with residents, identified the following opportunities for improvement:

- Expanding on-site benefits and housing navigation services at shelters and drop-in centers such as SPOC to include mental and chemical health services.
- Developing new supportive housing units.
- Partnering with WFS to provide employment services at shelter programs.
- Helping clients apply for Medical Assistance (MA)- only 6% of clients in 2019-20 shelter programs were enrolled in MA.
- Developing a landlord network to increase the number of small, culturally specific landlords and create wrap-around support programming.
- Aligning closely with funder expectations, including strategies to improve “HUD performance scores.”

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

This budget to stand up HSD as a department that is performance based, strategically leverages resources, partners with community, and effectively aligns community-based solutions, an additional annual investment of \$1m is proposed in this budget, which will fund gaps in funding existing services and prioritized new investments:

- 1 Planner/ Grant Coordinator
- 1 Manager
- 1 St. Paul Opportunity Center (SPOC) Coordinator + rent
- Provide needed updates at Family Service Center
- Legal and housing application fees
- Provide additional program evaluation
- Support contracted youth services

Racial Equity

Between 2019 and 2020, the number of individuals utilizing shelters or identifying as experiencing homelessness via street outreach, 52 percent of whom identify as African American, grew by 14 percent to total 4,250. While “single adults” represent the demographic with the largest growth, youth (individuals under age 24) saw the second largest rate of growth. Furthermore, African American and American Indian individuals are 12 percent and 9 percent more likely, respectively, to experience homelessness than their White peers. For centuries, racially and ethnically diverse individuals have faced racist structural barriers such as prohibitive rental protocols, redlining and strict welfare eligibility rules that redefined “household makeup” that barred far too many from basic access to stable housing. Stabilizing people who are experiencing housing instability with missed rent or mortgage payments is critical to narrowing growing disparity gaps. A wraparound service model that involves supportive family members and community-based landlord strategies, as well as systemically building County-wide awareness, is a critical part of HSD’s equity-forward strategy.

Community Engagement

Community engagement is interwoven throughout HSD with opportunities for community members taking leadership roles within HHR), listening sessions with Housing Support Program participants and the inclusion of client voice in evaluations such as the most recent CARES report. The HSD team includes a CoC coordinator, who, along with the Health and Wellness Strategic Team (HWST) research and evaluation team, provides administrative support, strategic planning and data analysis for HHR, Ramsey County’s community-based continuum of care. HHR is made up of dozens of community agency leaders, individuals with lived experience and government representatives from Saint Paul and other area cities. The community-led Equity Action Circle (EAC) Housing Committee has recommended that Ramsey County prioritize a coordinated effort to prevent evictions and stymie further incidents of homelessness. EAC recommends that this be done in partnership with community organizations who can quickly provide eligible client supports such as application fees, vouchers, rental assistance, car repairs and furniture. Going forward, we are planning listening sessions in 2022 that will be focused on contracted providers as well as landlords.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Are Planning for the Future

Since HSD was not yet created at the time of the County's 2040 Comprehensive Plan submission, the department will coordinate with plans underway in CED and carry over previous HWST-based homeless and housing stability programming. Comprehensive plan goals that we intend to incorporate into HSD include:

- *Creating policies designed to meet the counties affordable unit allocation need of 3,841 additional units by 2040.* HSD plans to build a Housing Support Unit Review Committee that will receive partner applications and further develop our own Housing Support participation in programs such as the Board and Lodge Model being launched at emergency shelters. The County is now a housing support provider and, as such, is generating revenue to support more shelter residents with beds, food and services.
- Ensuring that families that leave the County's shelter system do not exit without housing or supports by continuing to provide benefits and housing navigators onsite.
- Supporting and partnering with landlords to overcome rental barrier by conducting listening sessions and creating a dynamic resource toolkit and a public-facing FAQ describing available housing service options supported by agencies such as Minnesota Housing and the Minnesota Department of Human Services in response to the 2020 CARES/Landlord Survey.

Additional Notes

Total population data comes from the US Census Bureau, American Community Survey for 2015-2019. Homeless individuals were from the Point in Time Count from January of each year. This measure includes all exits (people could have multiple exits) in a calendar year from child out-of-home placements, detox, Housing Supports Facilities (excluding emergency shelter placements) and the Ramsey County Adult Correctional Facility. A person is considered homeless if they had a homeless status in the Homeless Management Information System (HMIS) within six months of facility or placement exit, which means they entered an emergency shelter, transitional housing, outreach, or other program where they self-report homelessness at entry.

Detox changed administrative databases in June 2019. The new data system records race differently than the previous system. The previous system had large amounts of missing race/ethnicity data that were matched to other systems to obtain race/ethnicity data. These issues are likely part of the reason why data shows a large percentage of American Indians exiting to homelessness. It also should be noted that multiracial people who identify as American Indian were included with American Indian counts starting in 2018.

Programs included in the third measure are federal Housing and Urban Development Continuum of Care-funded transitional housing, rapid rehousing and permanent supportive housing programs. Non-employment income includes assistance such as financial assistance benefits, spousal or child support, veterans' benefits and disability benefits.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Housing Stability Department

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	290,882	290,882
Intergovernmental Revenue				
Federal	-	-	1,311,631	1,311,631
State	-	-	3,797,953	3,797,953
Local / Other	-	-	357,547	357,547
Total Intergovernmental Revenue	-	-	5,467,131	5,467,131
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	350,000	350,000
Property Tax Levy	-	-	5,402,042	5,296,823
Total Revenue / Estimated Revenue	-	-	11,510,055	11,404,836

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	-	-	2,495,099	2,505,591
Professional Services	-	-	6,765,230	6,772,518
Client Services	-	-	2,243,101	2,120,102
Supplies	-	-	6,625	6,625
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	-	-	11,510,055	11,404,836

Department Summary

BUDGET SUMMARY

Housing Stability Department

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	-	-	6,042,924	5,937,705
Expenditure / Appropriation - Grants / Projects	-	-	5,467,131	5,467,131
Revenue / Est. Revenue - Operating Budget	-	-	640,882	640,882
Revenue / Est. Revenue - Grants / Projects	-	-	5,467,131	5,467,131
Use of Fund Balance	-	-	-	-
County Tax Levy	-	-	5,402,042	5,296,823
Inc/(Dec) from Previous Year			5,402,042	(105,219)
% Inc/(Dec) from Previous Year			-	(1.9)%
Inc/(Dec) From 2 Years				5,296,823
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Housing Stability Department

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Housing Stability - Administration	-	-	3,267,137	3,154,549
Housing Stability - Admin Grants / Projects	-	-	-	-
Housing Stability - Planning	-	-	476,193	479,885
Housing Stability - Operations	-	-	1,819,156	1,819,389
Housing Stability Office of	-	-	480,438	483,882
Total Operating Budget	-	-	6,042,924	5,937,705
Inc/(Dec) from Previous Year			6,042,924	-105,219
% Inc/(Dec) from Previous Year			-	(1.7)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	-	-	203,205	203,205
Maternal Child Substance Abuse (G201203)	-	-	164,068	164,068
Community Living Infrastructure Grant (G201701)	-	-	357,547	357,547
MN Housing - Family Homeless (G206001)	-	-	3,797,953	3,797,953
Pohlad Family Foundation Homelessness Prevention (G306051)	-	-	250,000	250,000
Pohlad Foundation Jail Prevention (G306059)	-	-	100,000	100,000
Emergency Solutions Grant (G404013)	-	-	594,358	594,358
COVID-19 Emergency Solutions for Homelessness Grant (G404015)	-	-	-	-
Total Grants / Projects	-	-	5,467,131	5,467,131
Total Expenditure / Appropriation	-	-	11,510,055	11,404,836
Inc/(Dec) from Previous Year			11,510,055	(105,219)
% Inc/(Dec) from Previous Year			-	(0.9)%
Inc/(Dec) for 2 Years				11,404,836
% Inc/(Dec) for 2 Years				-

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Housing Stability Department

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Housing Stability - Administration	-	-	290,882	290,882
Housing Stability - Admin Grants / Projects	-	-	-	-
Housing Stability - Operations	-	-	350,000	350,000
Total Operating Budget	-	-	640,882	640,882
Inc/(Dec) from Previous Year			640,882	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	-	-	203,205	203,205
Maternal Child Substance Abuse (G201203)	-	-	164,068	164,068
Community Living Infrastructure Grant (G201701)	-	-	357,547	357,547
MN Housing - Family Homeless (G206001)	-	-	3,797,953	3,797,953
Pohlad Family Foundation Homelessness Prevention (G306051)	-	-	250,000	250,000
Pohlad Foundation Jail Prevention (G306059)	-	-	100,000	100,000
Emergency Solutions Grant (G404013)	-	-	594,358	594,358
COVID-19 Emergency Solutions for Homelessness Grant (G404015)	-	-	-	-
Total Grants / Projects	-	-	5,467,131	5,467,131
Total Revenue / Estimated Revenue	-	-	6,108,013	6,108,013
Inc/(Dec) from Previous Year			6,108,013	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				6,108,013
% Inc/(Dec) for 2 Years				-

Department Summary

PERSONNEL SUMMARY BY DIVISION

Housing Stability Department

Permanent FTE	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Housing Stability - Administration	-	-	-	-
Housing Stability - Planning	-	-	3.00	3.00
Housing Stability - Operations	-	-	12.00	12.00
Housing Stability Office of	-	-	-	-
Total Operating Budget	-	-	15.00	15.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Projects / Grants</u>				
Community Living Infrastructure Grant (G201701)	-	-	2.00	2.00
Total Projects / Grants	-	-	2.00	2.00
<u>Total Existing Permanent FTE</u>				
	-	-	17.00	17.00
	-	-	-	-

FTE Changes	FY22 Proposed	FY23 Proposed
Admin Assistant 1	1.00	1.00
Admin Assistant 1	1.00	1.00
Operations Manager	1.00	1.00
Director and Admin Assistant 3	2.00	2.00
Planning/Grant Coordinator	1.00	1.00
SPOC Coordinator	1.00	1.00
Administrative Assistant	1.00	1.00
Total FTE Changes	8.00	8.00
<u>Total FTE</u>		
	25.00	25.00
<u>Inc/(Dec) From Previous Year</u>		
	25.00	8.00
<u>Inc/(Dec) for 2 Years</u>		
		25.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Housing Stability Department

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Housing Stability - Admin	M/D	2.00	3,267,137	290,882	2,976,255
Housing Stability - Planning	M/D	4.00	476,193	-	476,193
Housing Stability - Operations	M/D	14.00	1,819,156	350,000	1,469,156
Housing Stability - Office of	M/D	3.00	480,438	-	480,438
Housing Stability - Grants	M/D	2.00	5,467,131	5,467,131	-
		<u>25.00</u>	<u>11,510,055</u>	<u>6,108,013</u>	<u>5,402,042</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	25.00	11,510,055	6,108,013	5,402,042
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			<u>25.00</u>	<u>11,510,055</u>	<u>6,108,013</u>	<u>5,402,042</u>

2021 Budget		-	-	-	-	-
Inc/(Dec.) from 2021 Budget			25.00	11,510,055	6,108,013	5,402,042
% Inc/-Dec. from 2021 Budget				-	-	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is
 Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Housing Stability Department

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Housing Stability - Admin	M/D	2.00	3,154,549	290,882	2,863,667
Housing Stability - Planning	M/D	4.00	479,885	-	479,885
Housing Stability - Operations	M/D	14.00	1,819,389	350,000	1,469,389
Housing Stability - Office of	M/D	3.00	483,882	-	483,882
Housing Stability - Grants	M/D	2.00	5,467,131	5,467,131	-
		<u>25.00</u>	<u>11,404,836</u>	<u>6,108,013</u>	<u>5,296,823</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	100.00%	25.00	11,404,836	6,108,013	5,296,823
Total Discretionary/Mandated	D/M	-	-	-	-	-
Total Discretionary	D	-	-	-	-	-
			<u>25.00</u>	<u>11,404,836</u>	<u>6,108,013</u>	<u>5,296,823</u>

2022 Proposed Budget	25.00	11,510,055	6,108,013	5,402,042
Inc/(Dec.) from 2022 Proposed Budget	-	(105,219)	-	(105,219)
% Inc/-Dec. from 2022 Proposed Budget		-0.9%	-	-1.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

HEALTH & WELLNESS

To advance the County's Vision, Mission, Goals and Values, the County Manager hereby submits the proposed 2022-2023 budget recommendations for the Health and Wellness Service Team.

Overall Process

The Health and Wellness Service Team (HWST) is grounded in Ramsey County's mission, vision, goals, values and strategic priorities. The proposed budget brings both challenges and opportunities that have likely never been seen before and (hopefully) won't be seen again (due to a pandemic) for another century.

The COVID-19 pandemic altered the 2022-2023 budget process, nevertheless, the Health and Wellness Service Team (HWST) accomplished much in a very short amount of time and with competing priorities. The February kickoff at Senior Management Team led to weekly meetings within HWST leadership. Beginning March 1st the team dove straight into the task of prioritizing HWST strategies, including county-wide strategic priorities, cross-service team programs/services, county-wide initiatives (TST); establishing the need for additional support for Office of the Deputy County Manager (DCM); reviewing strategies/processes currently in operation and in need of additional funding (gaps); looking forward to long-term HWST visioning; strategic planning in order to bring culture and innovation to the center of the service team. The team determined that we'd engage both staff across the service team and community through budgeting 101 sessions at the beginning of the budgeting process with the intent to re-engage both groups multiple times throughout the year-long budget process. Three large Zoom sessions for staff and community were held April 5th and 6th. The Department leaders then took HWST community concerns and budget priorities and brought them back to their areas to engage their leaders and community action teams on department specific priorities. The HWST leadership established a Budget Action Team (BAT) that met weekly. Controllers and the DCM held "walk arounds" with each director and their finance leads to understand how each department budget process was progressing, worked to understand concerns and learn about current methods for making budget reductions. April 22nd, BAT and Directors checked in to understand progress on building budgets, gaps, concerns, partnerships with other areas/depts. The HWST took a team approach to build the Office of DCM, address gaps in funding for electronic health records, increasing the budget in Vets to adequately reflect appropriations, and offsetting costs incurred by Corrections due to reduced fees. Use of Microsoft Teams as a virtual workspace for collaboration was a benefit to a working from home model of building a team budget.

Priorities

With half of the HWST leaders being new in their positions (DCM, SSD, HWAD, PH) the team will be going through a visioning process to build on past work by engaging staff on the expectations of culture, wellbeing and service team priorities. Building a budget before having a set vision and strategic plan for the HWST can be challenging. Our opportunity lies in our ability to achieve amazing work together. The leadership team works very well together and continues to build on cross-department and cross-county initiatives in many areas, including the following county-wide strategic priorities and service team focus areas:

- a. **Residents First: Effective, Efficient and Accessible Operations.** The Human Services Technology Modernization Project is a major strategic undertaking. This modernization project will use technology to improve workflow processes across Financial Assistance, Social Services, and HWAD.
- b. **Advancing Racial and Health Equity and Shared Community Power.** In addition to the community town halls, staff have been engaged with the Racial Equity and Community Engagement Response Team and the Equity Action Circle (EAC) to address the EAC priorities identified by the community led team. Other areas of focus include African American Culturally Specific Services (across HWST), partnership with the Black Commission and American Indian Child Welfare improvements (within SSD), Ramsey United (FAS), and a renewed Community Advisory Council among many other community action teams.
- c. **Aligning Justice System Outcomes with Community Values.** Focus areas for HWST include Transforming Systems Together, appropriate responses to people including adult mental health co-

responder model/partnership with law enforcement, Healing Streets, Juvenile and Adult Diversion, JDAI, Adult Justice Reform: Bail Reform;

- d. **Advancing Holistic Approach to Strengthen Families.** Early Childhood cross-department/cross-service teamwork, Child Welfare, and Family Coach Model--Service Center Navigators
- e. **Stability Starts with a Place to Call Home** While much of this work has been moved to EGCI, HWST continues to support housing and prevent homelessness through programs/services within Veterans Services, FAS, HWAD and SSD.
- f. **Investing in Health and Wellness Staff and Environment** through the disentangling of the budgets of SSD, HWAD, and FAS, the county-wide consolidation of payroll and accounts payable process, investing in culture and wellbeing of all-staff, the addition of a communication position to fit the needs of the HWST, right sizing HWST brick and mortar physical footprint within buildings based on the needs of community and staff.
- g. **Pandemic Response** will continue to be a priority and a factor for how the entire HWST addresses the needs of community, specifically Black, Brown and Indigenous people, who are suffering disproportionately higher rates of illness and death. COVID-19 will remain a burden that will be addressed by each department, with leadership continuing to come from Public Health.

Major Reallocations, Shifts, and Adjustments

HWST leaders also identified concerns with COVID-19 and associated costs to departments, the ending of CARES funding, and the addition of American Rescue Plan Act (ARPA) funds. Challenges of making reductions while investing in staff and programs in a short amount of time. Changes to HWAD and FAS due to movement of Housing work created a need to move planners out of HWAD and into FAS and SSD. HWST shared or shifted 47 FTE within and outside of the service team. Shifted funding out of Community Corrections, Public Health and SSD to support electronic health record maintenance costs for HWAD and Veterans Services. Reduction of revenue for Community Corrections that benefits community, specifically Black, Brown and Indigenous People incarcerated in our system who no longer have to pay fees that further burden people and creates economic harm. Racial Equity Liaisons (RHEs) mined federal websites to identify funding opportunities to help HWST invest in community during this unprecedented funding opportunity created by a pandemic through both American Rescue Plan Act (ARPA) opportunities and other funds. SSD plans to add revenue streams through Detoxification Center Withdrawal Management Center.

Racial Equity and Community Engagement

The HWST continues to work with the leadership of the Racial and Health Equity Administrators (RHEA) to advance racial and health equity and community engagement throughout the HWST. Racial and Health Equity Liaisons (RHEs) FTEs have been located within each department's budgets to serve as the department liaison assisting the RHEA and department directors with the coordination, implementation and accountability of the department-level racial and health equity work, priorities and action teams. They will lead the planning process with the department to identify priorities, recommendations and outcomes with community as a part of the broader HWST racial and health equity action plan. The RHEs will provide racial and health equity specific technical assistance and coordination of projects, procedures, processes and plans, including RBAs, budgeting, research, and analysis.

In addition to department funds to support department level priorities, and county-wide racial equity and community engagement funds, an additional \$50,000 for specific racial equity and community engagement projects has been set aside at the HWST Office of DCM for this work. More community investment will be made through community led engagement to improve County-wide/HWST strategic priorities, including participation of Community Corrections, Public Health, and Social Services Departments in the Transforming Systems Together initiative. In addition to community engagement through thoughtful inclusion of diverse voices in service team efforts, departments are building staff capacity to do race equity work, and changing policies and procedures already identified as having disparate impacts on racially and ethnically diverse

communities. Continuation of using root cause and decision point analysis, departments are making changes in child welfare policies, implementation of community centered contracting; and changing hiring and promotion policies to encourage attraction and retention of racially and ethnically diverse staff. The HWST hopes to continue to work with State and Federal waivers to address easier access to programs and services.

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21 Approved Tax Levy	Inc/(Dec) over FY21 Tax Levy	%Inc/(Dec) over FY21 Tax Levy
		Budget	Revenue	Fund Balance	Tax Levy			
<u>Office of Health and Wellness</u>								
D221101	Health & Wellness	1,217,200	250,000	-	967,200	453,069	514,131	113.5%
	Office of Health and Wellness Total	1,217,200	250,000	-	967,200	453,069	514,131	113.5%
<u>D600100 Health and Wellness Administration</u>								
D600110	Health and Wellness Admin	1,038,435	2,600	-	1,035,835	4,208,281	(3,172,446)	(75.4)%
D600120	Health and Wellness Controller	4,175,253	70,000	-	4,105,253	3,009,439	1,095,814	36.4%
D600140	Health and Wellness Planning	-	-	-	-	1,378,942	(1,378,942)	(100.0)%
D600210	Health and Wellness Support Services	8,376,116	156,000	-	8,220,116	5,399,900	2,820,216	52.2%
D600220	Health and Wellness Information Support	15,793,227	500,000	-	15,293,227	15,353,467	(60,240)	(0.4)%
D600402	Health and Wellness Contract Management	1,136,210	-	-	1,136,210	930,234	205,976	22.1%
	Health and Wellness Administration Total	30,519,241	728,600	-	29,790,641	30,280,263	(489,622)	(1.6)%
<u>D600300 Financial Assistance Services</u>								
D600301	Financial Assistance Services	33,577,040	24,021,416	500,000	9,055,624	11,831,472	(2,775,848)	(23.5)%
D600380	COVID-19 CARES Act - Financial Assistance (G111002)	-	-	-	-	-	-	-
	Pohlad Family Foundation Homelessness Prevention							
D600380	(G306051)	-	-	-	-	-	-	-
D600780	FAS DHS Covid Response Funds 3 (G201531)	-	-	-	-	-	-	-
D600780	Mgmt Oversight for Shelters (G404014)	-	-	-	-	-	-	-
D600780	FIN COVID for Homelessness (P070115)	-	-	-	-	-	-	-
	Financial Assistance Services Total	33,577,040	24,021,416	500,000	9,055,624	11,831,472	(2,775,848)	(23.5)%
<u>D600400 Social Services</u>								
D600401	Social Services - Adult & CFS	78,140,751	52,451,461	-	25,689,290	22,952,543	2,736,747	11.9%
D600403	Social Services - Community Corrections	2,199,091	2,564,466	-	(365,375)	(252,375)	(113,000)	44.8%
D600404	Social Services - Child Placement	20,047,991	3,965,000	-	16,082,991	14,979,934	1,103,057	7.4%
D600501	Social Services - Clinical Services	14,423,719	8,893,646	-	5,530,073	6,605,393	(1,075,320)	(16.3)%
D600502	Social Services - Detox Center	4,682,173	5,414,252	-	(732,079)	2,464,473	(3,196,552)	(129.7)%
D600480	Continuum of Care (G102802)	-	-	-	-	-	-	-
D600480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D600480	Support for Emancipated Living Function (G201106)	50,000	50,000	-	-	-	-	-
D600480	Time Limited Reunification (G201116)	20,091	20,091	-	-	-	-	-

		FY22 Proposed				FY21	Inc/(Dec) over	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax Levy	over FY21 Tax Levy
D600480	Alternative Response (G201117)	218,802	218,802	-	-	-	-	-
D600480	Parent Support Grant (G201125)	533,991	533,991	-	-	-	-	-
D600480	Respite Care (G201129)	45,507	45,507	-	-	-	-	-
D600480	Minnesota Systems of Care Expansion and Sustainability (G201136)	-	-	-	-	-	-	-
D600480	Maternal Child Substance Abuse (G201203)	700,848	700,848	-	-	-	-	-
D600480	Rule 78 Adult (G201302) (INACTIVE)	9,831,622	9,831,622	-	-	-	-	-
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	-
D600480	Mental Health Screening (G201313)	407,261	407,261	-	-	-	-	-
D600480	Adult Crisis Grant (G201317)	323,945	323,945	-	-	-	-	-
D600480	Kinship Navigator Services (G201530)	-	-	-	-	-	-	-
D600480	MN Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	-
D600480	Juvenile Prostitution (P070002)	-	-	-	-	-	-	-
D600480	CHS DHS Child Protection (P070097)	1,011,065	1,011,065	-	-	-	-	-
D600480	Child Protection Performance (P070504)	-	-	-	-	-	-	-
D600480	Indian Child Welfare Act (P070506)	181,232	181,232	-	-	-	-	-
	Social Services Total	135,870,351	89,665,451	-	46,204,900	46,749,968	(545,068)	(1.2)%
<u>D590100</u>	<u>Health Care Services</u>							
D590101	Miscellaneous Health	-	-	-	-	-	-	-
D590102	Correctional Health	-	-	-	-	-	-	-
	Health Care Services Total	-	-	-	-	-	-	-
<u>D620000</u>	<u>Lake Owasso Residence</u>							
D620101	LOR Administration	1,662,504	8,021,476	-	(6,358,972)	(6,797,356)	438,384	(6.4)%
D620201	LOR Food Services	267,199	-	-	267,199	276,331	(9,132)	(3.3)%
D620301	LOR Health Services	436,968	-	-	436,968	470,754	(33,786)	(7.2)%
D620401	LOR Plant Operation & Maint	468,144	-	-	468,144	549,290	(81,146)	(14.8)%
D620501	LOR Resident Living	6,550,643	-	-	6,550,643	6,485,311	65,332	1.0%
D620601	LOR Development Services	698,230	503,707	-	194,523	574,175	(379,652)	(66.1)%
D620180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Lake Owasso Residence Total	10,083,688	8,525,183	-	1,558,505	1,558,505	-	-
<u>D610000</u>	<u>RC Care Center</u>							
D610101	RCCC General & Administrative	3,098,119	18,412,381	-	(15,314,262)	(15,477,915)	163,653	(1.1)%

FY22 Proposed

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21	Inc/(Dec) over	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax Levy	over FY21 Tax Levy
D610201	RCCC Dietary	1,666,021	-	-	1,666,021	1,768,255	(102,234)	(5.8)%
D610301	RCCC Laundry	184,302	-	-	184,302	203,228	(18,926)	(9.3)%
D610401	RCCC Housekeeping	649,934	-	-	649,934	598,380	51,554	8.6%
D610501	RCCC Nursing	8,776,865	-	-	8,776,865	8,789,219	(12,354)	(0.1)%
D610502	Nursing Transitional Care Unit	2,231,134	-	-	2,231,134	2,438,127	(206,993)	(8.5)%
D610601	RCCC Plant Maintenance	870,424	-	-	870,424	795,201	75,223	9.5%
D610701	RCCC Patient Activities	369,026	-	-	369,026	290,505	78,521	27.0%
D610801	RCCC Social Services	566,556	-	-	566,556	595,000	(28,444)	(4.8)%
D610180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D610180	COVID-19 Health Care Response (G211048)	-	-	-	-	-	-	-
	RC Care Center Total	18,412,381	18,412,381	-	-	-	-	(100.0)%
D580000	Public Health							
D580101	Women Infants and Children (WIC)	81,044	-	-	81,044	81,044	-	-
D580201	Family Health	4,456,229	2,756,582	-	1,699,647	2,161,323	(461,676)	(21.4)%
D580401	Healthy Communities	996,819	-	-	996,819	1,289,095	(292,276)	(22.7)%
D580405	Healing Streets	436,302	-	-	436,302	-	436,302	-
D580501	Correctional Healthcare	6,512,126	40,000	-	6,472,126	5,888,373	583,753	9.9%
D580601	Sexual Health	386,557	32,600	-	353,957	318,148	35,809	11.3%
D580602	Communicable Disease Control	2,586,714	437,500	-	2,149,214	2,660,647	(511,433)	(19.2)%
D580701	Public Health Administration	5,354,177	4,346,000	-	1,008,177	858,334	149,843	17.5%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	-
D580706	Laboratory 555	347,164	42,000	-	305,164	326,000	(20,836)	(6.4)%
D580707	Vital Records	705,934	476,000	-	229,934	200,570	29,364	14.6%
D580709	Housecalls	355,777	180,000	-	175,777	178,210	(2,433)	(1.4)%
D580801	Health Protection	571,448	-	-	571,448	527,625	43,823	8.3%
	Public Health Sub Total	23,731,991	8,310,682	-	15,421,309	15,431,069	(9,760)	(0.1)%
D580180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580180	Women Infants and Children (WIC) (G211009)	3,876,000	3,876,000	-	-	1,416	(1,416)	(100.0)%
D580180	Breastfeeding-Peer Support (G211020)	246,429	246,429	-	-	-	-	-
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	-	-	-
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	-
D580280	Early Hearing Detection and Intervention (G103038)	36,000	36,000	-	-	-	-	-
D580280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-

FY22 Proposed

CODE	ACTIVITY/DEPARTMENT	FY22 Proposed				FY21	Inc/(Dec) over	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax Levy	over FY21 Tax Levy
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	-
D580280	Nurse Family Partnership (G211031)	230,536	230,536	-	-	-	-	-
D580280	Evidence Based Home Visiting 3 Grant (G211042)	126,745	126,745	-	-	-	-	-
D580280	Metro Alliance Healthy Families (G306020)	45,000	45,000	-	-	-	-	-
D580480	SMART (G101034)	13,000	13,000	-	-	-	-	-
D580480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	2,267,961	-	-	-	-	-
D580480	Sexual Offense Services (G202007)	577,745	347,314	-	230,431	363,307	(132,876)	(36.6)%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	-
D580480	Sexual Risk Avoidance Education (G211039)	-	-	-	-	-	-	-
D580480	Diabetes and Cardio Vascular Disease (G211041)	223,689	223,689	-	-	-	-	-
D580480	Healing Streets Grant (G404011)	-	-	-	-	-	-	-
D580480	PH St Paul Healing Streets (G404012)	300,000	300,000	-	-	-	-	-
D580580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580680	Title X (G103027)	1,033,913	1,033,913	-	-	-	-	-
D580680	Refugee Health Screening (G103031)	12,000	12,000	-	-	-	-	-
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	-
D580680	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	-
D580680	Health Disparities (G211026)	48,806	48,806	-	-	-	-	-
D580680	Pre-Exposure Prophylaxis (G211030)	75,000	75,000	-	-	-	-	-
D580680	Syringe Services (G211033)	125,460	125,460	-	-	-	-	-
D580680	HIV Testing Black Women (G211034)	75,816	75,816	-	-	-	-	-
D580680	HIV African American MSM (G211035)	119,525	119,525	-	-	-	-	-
D580680	Ryan White Park B Supplemental (G211036)	103,950	103,950	-	-	-	-	-
D580780	HRA-FHUD St Paul (G102174)	83,000	83,000	-	-	-	-	-
D580780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580780	COVID-19 Case Investigation and Contact Tracing (G211050)	-	-	-	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	335,000	335,000	-	-	-	-	-
	Public Health Grants Sub Total	14,612,080	14,381,649	-	230,431	364,723	(134,292)	(36.8)%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	1,305,500	1,305,500	-	-	-	-	-
D581002	Community Sanitation	897,311	897,311	-	-	-	-	-
D581003	Solid Waste Management	23,884,420	25,230,000	(1,345,580)	-	-	-	-
D581004	Pub Hlth Solid Wst Mgmt - Abat	-	-	-	-	-	-	-

		FY22 Proposed				FY21	Inc/(Dec) over	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Approved Tax Levy	FY21 Tax Levy	over FY21 Tax Levy
	Environmental Health Sub Total	26,087,231	27,432,811	(1,345,580)	-	-	-	-
D581080	Environmental Health Grants							
D581080	Solid Waste Management-SCORE (G213001)	1,548,000	1,548,000	-	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	419,520	419,520	-	-	-	-	-
D581080	Window Replacement and Low Impact Stabilization (G404009)	-	-	-	-	-	-	-
D581080	Lead Hazard Grant (G406017)	-	-	-	-	-	-	-
	Environmental Health Grants Sub Total	1,967,520	1,967,520	-	-	-	-	-
	Public Health Total	66,398,822	52,092,662	(1,345,580)	15,651,740	15,795,792	(144,052)	(0.9)%
D380000	Veterans Services							
D380101	Veterans Services Office	793,160	-	-	793,160	770,160	23,000	3.0%
D380101	Veterans Services Operational Enhancement (G214007)	-	-	-	-	-	-	-
D380180	Veterans Services Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	-
	Veterans Services Total	815,660	22,500	-	793,160	770,160	23,000	3.0%
D500000	Community Corrections							
D500101	Community Corrections Administration	9,237,557	669,580	-	8,567,977	7,581,338	986,639	13.0%
D500201	Adult Probation	26,231,512	4,892,911	-	21,338,601	19,189,120	2,149,481	11.2%
D500401	Correctional Facility	16,991,254	3,240,994	-	13,750,260	13,885,288	(135,028)	(1.0)%
D500501	Juvenile Probation	8,721,841	1,586,063	-	7,135,778	8,945,789	(1,810,011)	(20.2)%
D500601	Boys Totem Town	-	-	-	-	1,355,459	(1,355,459)	(100.0)%
D500701	Juvenile Detention Center	7,017,110	696,598	-	6,320,512	5,846,779	473,733	8.1%
D500180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500280	Intensive Supervision (G202002)	981,900	981,900	-	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	78,000	78,000	-	-	-	-	-
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	-
D500280	Reducing Recidivism (G208095)	-	-	-	-	-	-	-
D500280	Treatment Courts (G219004)	118,504	118,504	-	-	-	-	-
D500480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Community Corrections Total	69,513,678	12,400,550	-	57,113,128	56,803,773	309,355	0.5%
Total Health & Wellness		366,408,061	206,118,743	(845,580)	161,134,898	164,243,003	(3,108,105)	(1.9)%

BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22	Inc/(Dec) over	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax Levy	over FY22 Tax Levy
	<u>Office of Health and Wellness</u>							
D221101	Health & Wellness	1,218,172	250,000	-	968,172	967,200	972	0.1%
	Office of Health and Wellness Total	1,218,172	250,000	-	968,172	967,200	972	0.1%
D600100	<u>Health and Wellness Administration</u>							
D600110	Health and Wellness Admin	928,251	2,600	-	925,651	1,035,835	(110,184)	(10.6)%
D600120	Health and Wellness Controller	4,333,272	70,000	-	4,263,272	4,105,253	158,019	3.8%
D600140	Health and Wellness Planning	-	-	-	-	-	-	-
D600210	Health and Wellness Support Services	8,250,840	156,000	-	8,094,840	8,220,116	(125,276)	(1.5)%
D600220	Health and Wellness Information Support	15,669,431	500,000	-	15,169,431	15,293,227	(123,796)	(0.8)%
D600402	Health and Wellness Contract Management	1,148,242	-	-	1,148,242	1,136,210	12,032	1.1%
	Health and Wellness Administration Total	30,330,036	728,600	-	29,601,436	29,790,641	(189,205)	(0.6)%
D600300	<u>Financial Assistance Services</u>							
D600301	Financial Assistance Services	33,362,050	24,021,416	500,000	8,840,634	9,055,624	(214,990)	(2.4)%
D600380	COVID-19 CARES Act - Financial Assistance (G111002)	-	-	-	-	-	-	-
	Pohlad Family Foundation Homelessness Prevention							
D600380	(G306051)	-	-	-	-	-	-	-
D600780	FAS DHS Covid Response Funds 3 (G201531)	-	-	-	-	-	-	-
D600780	Mgmt Oversight for Shelters (G404014)	-	-	-	-	-	-	-
D600780	FIN COVID for Homelessness (P070115)	-	-	-	-	-	-	-
	Financial Assistance Services Total	33,362,050	24,021,416	500,000	8,840,634	9,055,624	(214,990)	(2.4)%
D600400	<u>Social Services</u>							
D600401	Social Services - Adult & CFS	76,328,361	52,450,925	-	23,877,436	25,689,290	(1,811,854)	(7.1)%
D600403	Social Services - Community Corrections	2,199,091	2,564,466	-	(365,375)	(365,375)	-	-
D600404	Social Services - Child Placement	20,047,991	3,965,000	-	16,082,991	16,082,991	-	-
D600501	Social Services - Clinical Services	14,575,018	8,893,646	-	5,681,372	5,530,073	151,299	2.7%
D600502	Social Services - Detox Center	4,720,571	5,414,252	-	(693,681)	(732,079)	38,398	(5.2)%
D600480	Continuum of Care (G102802)	-	-	-	-	-	-	-
D600480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D600480	Support for Emancipated Living Function (G201106)	50,000	50,000	-	-	-	-	-
D600480	Time Limited Reunification (G201116)	20,091	20,091	-	-	-	-	-

		FY23 Proposed				FY22	Inc/(Dec) over	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax Levy	over FY22 Tax Levy
D600480	Alternative Response (G201117)	218,802	218,802	-	-	-	-	-
D600480	Parent Support Grant (G201125)	533,991	533,991	-	-	-	-	-
D600480	Respite Care (G201129)	45,507	45,507	-	-	-	-	-
D600480	Minnesota Systems of Care Expansion and Sustainability (G201136)	-	-	-	-	-	-	-
D600480	Maternal Child Substance Abuse (G201203)	701,384	701,384	-	-	-	-	-
D600480	Rule 78 Adult (G201302) (INACTIVE)	9,831,622	9,831,622	-	-	-	-	-
D600480	Pre-Admission Screening (G201303)	6,000	6,000	-	-	-	-	-
D600480	Mental Health Screening (G201313)	407,261	407,261	-	-	-	-	-
D600480	Adult Crisis Grant (G201317)	323,945	323,945	-	-	-	-	-
D600480	Kinship Navigator Services (G201530)	-	-	-	-	-	-	-
D600480	MN Housing - Family Homeless (G206001)	3,046,262	3,046,262	-	-	-	-	-
D600480	Juvenile Prostitution (P070002)	-	-	-	-	-	-	-
D600480	CHS DHS Child Protection (P070097)	900,751	900,751	-	-	-	-	-
D600480	Child Protection Performance (P070504)	-	-	-	-	-	-	-
D600480	Indian Child Welfare Act (P070506)	181,232	181,232	-	-	-	-	-
	Social Services Total	134,137,880	89,555,137	-	44,582,743	46,204,900	(1,622,157)	(3.5)%
D590100	<u>Health Care Services</u>							
D590101	Miscellaneous Health	-	-	-	-	-	-	-
D590102	Correctional Health	-	-	-	-	-	-	-
	Health Care Services Total	-	-	-	-	-	-	-
D620000	<u>Lake Owasso Residence</u>							
D620101	LOR Administration	1,640,990	8,021,476	-	(6,380,486)	(6,358,972)	(21,514)	0.3%
D620201	LOR Food Services	267,711	-	-	267,711	267,199	512	0.2%
D620301	LOR Health Services	440,579	-	-	440,579	436,968	3,611	0.8%
D620401	LOR Plant Operation & Maint	470,624	-	-	470,624	468,144	2,480	0.5%
D620501	LOR Resident Living	6,597,216	-	-	6,597,216	6,550,643	46,573	0.7%
D620601	LOR Development Services	699,776	536,915	-	162,861	194,523	(31,662)	(16.3)%
D620180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Lake Owasso Residence Total	10,116,896	8,558,391	-	1,558,505	1,558,505	-	-
D610000	<u>RC Care Center</u>							
D610101	RCCC General & Administrative	3,107,778	18,597,701	-	(15,489,923)	(15,314,262)	(175,661)	1.1%

FY23 Proposed

CODE	ACTIVITY/DEPARTMENT	FY23 Proposed				FY22	Inc/(Dec) over	%Inc/(Dec)
		Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax Levy	over FY22 Tax Levy
D610201	RCCC Dietary	1,676,193	-	-	1,676,193	1,666,021	10,172	0.6%
D610301	RCCC Laundry	185,722	-	-	185,722	184,302	1,420	0.8%
D610401	RCCC Housekeeping	653,058	-	-	653,058	649,934	3,124	0.5%
D610501	RCCC Nursing	8,933,058	-	-	8,933,058	8,776,865	156,193	1.8%
D610502	Nursing Transitional Care Unit	2,237,647	-	-	2,237,647	2,231,134	6,513	0.3%
D610601	RCCC Plant Maintenance	860,219	-	-	860,219	870,424	(10,205)	(1.2)%
D610701	RCCC Patient Activities	371,960	-	-	371,960	369,026	2,934	0.8%
D610801	RCCC Social Services	572,066	-	-	572,066	566,556	5,510	1.0%
D610180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D610180	COVID-19 Health Care Response (G211048)	-	-	-	-	-	-	-
	RC Care Center Total	18,597,701	18,597,701	-	-	-	-	-
D580000	Public Health							
D580101	Women Infants and Children (WIC)	-	-	-	-	81,044	(81,044)	(100.0)%
D580201	Family Health	4,456,710	2,756,582	-	1,700,128	1,699,647	481	-
D580401	Healthy Communities	971,519	-	-	971,519	996,819	(25,300)	(2.5)%
D580405	Healing Streets	301,562	-	-	301,562	436,302	(134,740)	(30.9)%
D580501	Correctional Healthcare	6,357,580	40,000	-	6,317,580	6,472,126	(154,546)	(2.4)%
D580601	Sexual Health	398,033	32,600	-	365,433	353,957	11,476	3.2%
D580602	Communicable Disease Control	2,545,875	437,500	-	2,108,375	2,149,214	(40,839)	(1.9)%
D580701	Public Health Administration	5,277,589	4,346,000	-	931,589	1,008,177	(76,588)	(7.6)%
D580702	Uncompensated Care	941,700	-	-	941,700	941,700	-	-
D580706	Laboratory 555	350,075	42,000	-	308,075	305,164	2,911	1.0%
D580707	Vital Records	712,410	476,000	-	236,410	229,934	6,476	2.8%
D580709	Housecalls	359,208	180,000	-	179,208	175,777	3,431	2.0%
D580801	Health Protection	557,967	-	-	557,967	571,448	(13,481)	(2.4)%
	Public Health Sub Total	23,230,228	8,310,682	-	14,919,546	15,421,309	(501,763)	(3.3)%
D580180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580180	Women Infants and Children (WIC) (G211009)	3,876,000	3,876,000	-	-	-	-	-
D580180	Breastfeeding-Peer Support (G211020)	246,429	246,429	-	-	-	-	-
D580280	Early Childhood Home Visits (G103035)	1,688,049	1,688,049	-	-	-	-	-
D580280	Family Home Visiting TANF (G103036)	994,732	994,732	-	-	-	-	-
D580280	Early Hearing Detection and Intervention (G103038)	36,000	36,000	-	-	-	-	-
D580280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-

		<u>FY23 Proposed</u>				FY22	Inc/(Dec) over	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax Levy	over FY22 Tax Levy
D580280	Maternal / Child Health (G211001)	860,374	860,374	-	-	-	-	-
D580280	Nurse Family Partnership (G211031)	230,526	230,526	-	-	-	-	-
D580280	Evidence Based Home Visiting 3 Grant (G211042)	126,745	126,745	-	-	-	-	-
D580280	Metro Alliance Healthy Families (G306020)	45,000	45,000	-	-	-	-	-
D580480	SMART (G101034)	13,000	13,000	-	-	-	-	-
D580480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	2,267,961	-	-	-	-	-
D580480	Sexual Offense Services (G202007)	584,409	347,314	-	237,095	230,431	6,664	2.9%
D580480	State Health Improvement (G211023)	977,350	977,350	-	-	-	-	-
D580480	Sexual Risk Avoidance Education (G211039)	-	-	-	-	-	-	-
D580480	Diabetes and Cardio Vascular Disease (G211041)	223,689	223,689	-	-	-	-	-
D580480	Healing Streets Grant (G404011)	-	-	-	-	-	-	-
D580480	PH St Paul Healing Streets (G404012)	300,000	300,000	-	-	-	-	-
D580580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580680	Title X (G103027)	1,033,913	1,033,913	-	-	-	-	-
D580680	Refugee Health Screening (G103031)	12,000	12,000	-	-	-	-	-
D580680	TB Outreach (G103032)	11,000	11,000	-	-	-	-	-
D580680	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	125,000	-	-	-	-	-
D580680	Health Disparities (G211026)	48,806	48,806	-	-	-	-	-
D580680	Pre-Exposure Prophylaxis (G211030)	75,000	75,000	-	-	-	-	-
D580680	Syringe Services (G211033)	125,460	125,460	-	-	-	-	-
D580680	HIV Testing Black Women (G211034)	75,816	75,816	-	-	-	-	-
D580680	HIV African American MSM (G211035)	119,525	119,525	-	-	-	-	-
D580680	Ryan White Park B Supplemental (G211036)	103,950	103,950	-	-	-	-	-
D580780	HRA-FHUD St Paul (G102174)	83,000	83,000	-	-	-	-	-
D580780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D580780	COVID-19 Case Investigation and Contact Tracing (G211050)	-	-	-	-	-	-	-
D580880	Bio-Terrorism Response (G211016)	335,000	335,000	-	-	-	-	-
	Public Health Grants Sub Total	14,618,734	14,381,639	-	237,095	230,431	6,664	2.9%
<u>D581000</u>	<u>Environmental Health</u>							
D581001	Lead Hazard Control	1,305,500	1,305,500	-	-	-	-	-
D581002	Community Sanitation	897,311	897,311	-	-	-	-	-
D581003	Solid Waste Management	25,660,807	27,071,700	(1,410,893)	-	-	-	-
D581004	Pub Hlth Solid Wst Mgmt - Abat	-	-	-	-	-	-	-

		FY23 Proposed				FY22	Inc/(Dec) over	%Inc/(Dec)
CODE	ACTIVITY/DEPARTMENT	Budget	Revenue	Fund Balance	Tax Levy	Proposed Tax Levy	FY22 Tax Levy	over FY22 Tax Levy
	Environmental Health Sub Total	27,863,618	29,274,511	(1,410,893)	-	-	-	-
D581080	Environmental Health Grants							
D581080	Solid Waste Management-SCORE (G213001)	1,548,000	1,548,000	-	-	-	-	-
D581080	Solid Waste Management-LRDG (G213002)	419,520	419,520	-	-	-	-	-
D581080	Window Replacement and Low Impact Stabilization (G404009)	-	-	-	-	-	-	-
D581080	Lead Hazard Grant (G406017)	-	-	-	-	-	-	-
	Environmental Health Grants Sub Total	1,967,520	1,967,520	-	-	-	-	-
	Public Health Total	67,680,100	53,934,352	(1,410,893)	15,156,641	15,651,740	(495,099)	(3.2)%
D380000	Veterans Services							
D380101	Veterans Services Office	802,160	-	-	802,160	793,160	9,000	1.1%
D380101	Veterans Services Operational Enhancement (G214007)	-	-	-	-	-	-	-
D380180	Veterans Services Operational Enhancement (G214007)	22,500	22,500	-	-	-	-	-
	Veterans Services Total	824,660	22,500	-	802,160	793,160	9,000	1.1%
D500000	Community Corrections							
D500101	Community Corrections Administration	9,198,671	669,580	-	8,529,091	8,567,977	(38,886)	(0.5)%
D500201	Adult Probation	26,014,445	4,892,911	-	21,121,534	21,338,601	(217,067)	(1.0)%
D500401	Correctional Facility	16,855,785	3,252,360	-	13,603,425	13,750,260	(146,835)	(1.1)%
D500501	Juvenile Probation	8,712,639	1,586,063	-	7,126,576	7,135,778	(9,202)	(0.1)%
D500601	Boys Totem Town	-	-	-	-	-	-	-
D500701	Juvenile Detention Center	6,945,034	696,598	-	6,248,436	6,320,512	(72,076)	(1.1)%
D500180	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500280	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500280	Intensive Supervision (G202002)	981,909	981,909	-	-	-	-	-
D500280	Electronic Alcohol Monitoring (G202011)	78,000	78,000	-	-	-	-	-
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	136,000	-	-	-	-	-
D500280	Reducing Recidivism (G208095)	-	-	-	-	-	-	-
D500280	Treatment Courts (G219004)	118,515	118,515	-	-	-	-	-
D500480	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500580	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
D500780	COVID-19 CARES Act - Operations (G111001)	-	-	-	-	-	-	-
	Community Corrections Total	69,040,998	12,411,936	-	56,629,062	57,113,128	(484,066)	(0.8)%
Total Health & Wellness		365,308,493	208,080,033	(910,893)	158,139,353	161,134,898	(2,995,545)	(1.9)%

DEPARTMENT SUMMARY

Office of Health & Wellness
Kathy Hedin, Deputy County Manager

160 E. Kellogg Boulevard
651-266-8000

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Health and Wellness Service Team (HWST) is comprised of the following departments:

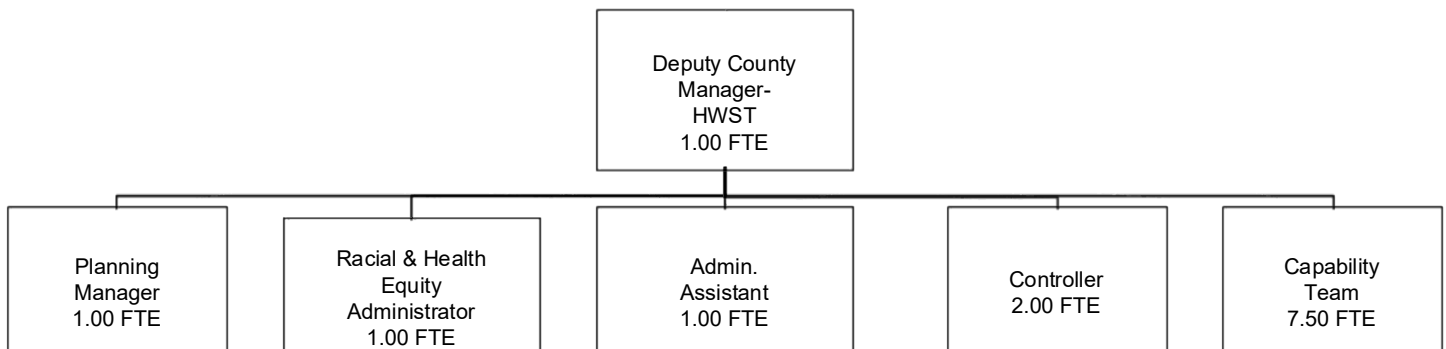
- Community Corrections
- Financial Assistance Services
- Health and Wellness Administrative Division
- Public Health
- Social Services
- Veterans Services

The Office of Health and Wellness provides executive management and oversight for the entire Health and Wellness Service Team. The Office of the HWST staff includes a Deputy County Manager, Administrative Assistant 4, Planning Manager, Racial & Health Equity Administrator, and a Controller.

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	2.00
2021 Approved	2.00
2022 Proposed	13.50
2023 Proposed	13.50



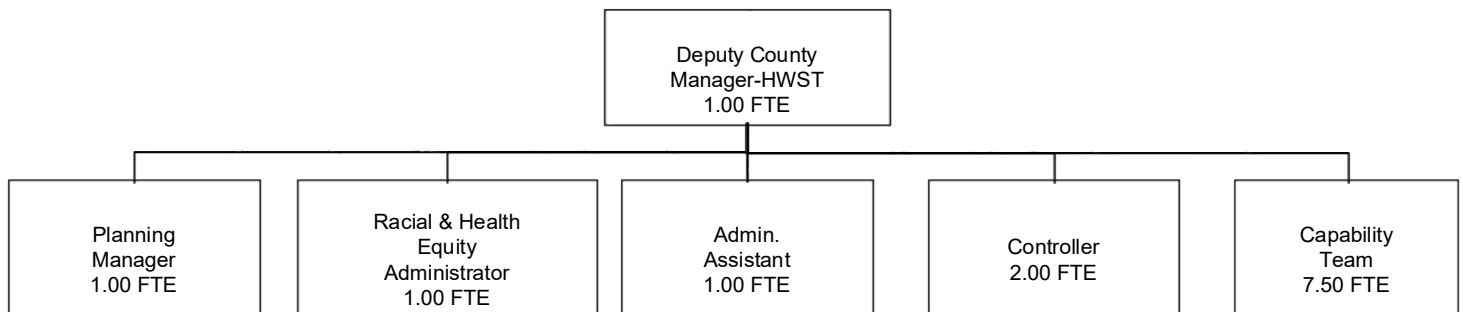
Office of Health & Wellness
 Kathy Hedin, Deputy County Manager

160 E. Kellogg Boulevard
 651-266-8000

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	2.00
2021 Approved	2.00
2022 Proposed	13.50
2023 Proposed	13.50



Service Team Impact

2022-2023 Health and Wellness Service Team and county-wide strategic priorities focus areas include:

- a.) **Residents First: Effective, Efficient and Accessible Operations.** The Human Services Technology Modernization Project is a major strategic undertaking. This modernization project will use technology to improve workflow processes across Financial Assistance, Social Services, and HWAD.
- b.) **Advancing Racial and Health Equity and Shared Community Power.** In addition to the community town halls, staff have been engaged with the Racial Equity and Community Engagement Response Team and the Equity Action Circle (EAC) to address the EAC priorities identified by the community led team. Other areas of focus include African American Culturally Specific Services (across HWST), partnership with the Black Commission and American Indian Child Welfare improvements (within SSD), Ramsey United, and a renewed Community Advisory Council among many other community action teams.
- c.) **Aligning Justice System Outcomes with Community Values.** Focus areas for HWST include Transforming Systems Together, adult mental health co-responder model/partnership with law enforcement, Healing Streets, Juvenile and Adult Diversion, JDAI, Adult Justice Reform: Bail Reform.
- d.) **Advancing Holistic Approach to Strengthen Families.** Early Childhood cross-department/cross-service teamwork, Child Welfare, and Family Coach Model--Service Center Navigators.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

- e) **Stability Starts with a Place to Call Home** While much of this work has been moved to EGCI, HWST continues to support housing and prevent homelessness through programs/services within Veterans Services, FAS, HWAD and SSD.
- f) **Investing in Health and Wellness Staff and Environment** through the disentangling of the budgets of SSD, HWAD, and FAS, the county-wide consolidation of payroll and accounts payable process, investing in culture and wellbeing of all-staff, the addition of a communication position to fit the needs of the HWST, right sizing HWST brick and mortar physical footprint within buildings based on the needs of community and staff.
- g) **Pandemic Response** will continue to be a priority and a factor for how the entire HWST addresses the needs of community, specifically BIPOC, who are suffering disproportionately higher rates of illness and death. COVID-19 will remain a burden that will be addressed by each department, with leadership continuing to come from Public Health.

How We Can Do Better

Challenges That May Impact Service Team Performance: The COVID-19 pandemic altered the 2022-2023 budget process, nevertheless, the Health and Wellness Service Team (HWST) accomplished much in a very short amount of time with competing priorities. HWST leaders identified concerns with COVID-19 and associated costs to departments (Public Health), state legislature outcomes, the ending of CARES funding, the addition of American Rescue Plan (ARP) funds and reductions to budget targets as current challenges.

Changes to Health and Wellness Administrative Division (HWAD) and Financial Assistance Services (FAS) due to the movement of housing work created a need to move planners out of HWAD and into FAS and Social Services Department (SSD). This move, while challenging on the front end, will bring planners more closely together with program areas within these departments. HWST shared or shifted 47 FTE within and outside of the service team. This is a good example of sharing resources across the county system but may create future gaps.

Funding needed to be shifted out of Community Corrections (CC), Public Health (PH) and SSD to support electronic health record maintenance costs for HWAD and Veterans Services.

Reduction of revenue for Community Corrections that benefits community, specifically Black, Brown and American Indian people incarcerated in our system will no longer have to pay fees that further burden them and creating less economic hardships. FAS faces staff turnover which effects the ability to serve community.

Opportunities That May Impact Service Team Performance: With half of the HWST leaders being new in their positions (DCM, SSD, HWAD, PH) the team will be going through a visioning process to build on past work and by engaging staff on the expectations of culture, wellbeing and service team priorities. Building a budget before having a set vision and strategic plan for the HWST can be challenging. Our opportunity lies in our ability to achieve amazing work together in partnership with community.

Racial Equity Liaisons (RHEs) mined federal websites to identify additional funding opportunities to help HWST invest in community during this unprecedented time created by the pandemic through both American Rescue

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Plan (ARP) opportunities and other funds. In addition to outside revenue sources, one internal revenue opportunity will come out of SSD through Detoxification Center Withdrawal Management Center.

Racial Equity

The HWST continues to work with the leadership of the Racial and Health Equity Administrators (RHEA) to advance racial and health equity and community engagement throughout the HWST. Racial and Health Equity Liaison (RHEs) FTEs have been located within each department's budgets to serve as the department liaison assisting the RHEA and department directors with the coordination, implementation and accountability of the department-level racial and health equity work, priorities and action teams. They will lead the planning process with the department to identify priorities, recommendations and outcomes with community as a part of the broader HWST racial and health equity action plan. The RHEs will provide racial and health equity specific technical assistance and coordination of projects, procedures, processes and plans, including RBAs, budgeting, research, and analysis.

Community Engagement

In addition to department funds to support priorities, county-wide racial equity and community engagement funds, an additional \$50,000 for specific racial equity and community engagement projects has been proposed at the HWST Office of DCM level for this work. More community investment will be made through community led engagement to improve County-wide/HWST strategic priorities, including participation of Community Corrections, Public Health, and Social Services Departments in the Transforming Systems Together initiative.

In addition to community engagement through thoughtful inclusion of diverse voices in service team efforts, departments are building staff capacity to do race equity work, and changing policies and procedures already identified as having disparate impacts on racially and ethnically diverse communities. Continuation of using root cause and decision point analysis, departments are making changes in child welfare policies, such as race blind screening and removals; implementation of community centered contracting; and changing hiring and promotion policies to encourage attraction and retention of racially and ethnically diverse staff. The HWST hopes to continue to work with State and Federal waivers to address easier access to programs and services.

How We Are Planning for the Future

HWST is looking forward to long-term visioning, strategic planning and community engagement that will create the potential for improved outcomes for everyone who enters Ramsey County through the HWST.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Office of Health & Wellness

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	250,000	250,000
Property Tax Levy	890,739	453,069	967,200	968,172
Total Revenue / Estimated Revenue	890,739	453,069	1,217,200	1,218,172

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	853,791	453,069	1,117,200	1,118,172
Professional Services	34,708	-	80,000	80,000
Client Services	-	-	-	-
Supplies	2,240	-	20,000	20,000
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	890,739	453,069	1,217,200	1,218,172

Department Summary

BUDGET SUMMARY

Office of Health & Wellness

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	890,739	453,069	1,217,200	1,218,172
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	250,000	250,000
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	890,739	453,069	967,200	968,172
Inc/(Dec) from Previous Year			514,131	972
% Inc/(Dec) from Previous Year			113.5%	0.1%
Inc/(Dec) From 2 Years				515,103
% Inc/(Dec) From 2 Years				113.7%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Office of Health & Wellness

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Health & Wellness	890,739	453,069	1,217,200	1,218,172
Total Operating Budget	890,739	453,069	1,217,200	1,218,172
Inc/(Dec) from Previous Year			764,131	972
% Inc/(Dec) from Previous Year			168.7%	0.1%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	890,739	453,069	1,217,200	1,218,172

Inc/(Dec) from Previous Year			764,131	972
% Inc/(Dec) from Previous Year			168.7%	0.1%
Inc/(Dec) for 2 Years				765,103
% Inc/(Dec) for 2 Years				168.9%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Office of Health & Wellness

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Health & Wellness	-	-	250,000	250,000
Total Operating Budget	-	-	250,000	250,000
Inc/(Dec) from Previous Year			250,000	-
% Inc/(Dec) from Previous Year			-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Revenue / Estimated Revenue	-	-	250,000	250,000

Inc/(Dec) from Previous Year			250,000	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				250,000
% Inc/(Dec) for 2 Years				-

Department Summary

PERSONNEL SUMMARY BY DIVISION

Office of Health & Wellness

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Health & Wellness	2.00	5.00	10.50	10.50
Total Operating Budget	2.00	5.00	10.50	10.50

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	2.00	5.00	10.50	10.50

	FY22 Proposed	FY23 Proposed
FTE Additions		
Racial and Hlth Eq Admin-Uncl	1.00	1.00
2 - Revenue Analyst Positions	2.00	2.00
Total FTE Additions	3.00	3.00
Total FTE	13.50	13.50
Inc/(Dec) From Previous Year	8.50	-
Inc/(Dec) for 2 Years		8.50

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Office of Health & Wellness

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Program Support					
Program Support	M/D	13.50	1,217,200	250,000	967,200
Total		13.50	1,217,200	250,000	967,200

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	100.0%	13.50	1,217,200	250,000	967,200
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			13.50	1,217,200	250,000	967,200

2021 Approved Budget		5.00	453,069	-	453,069
Inc./(Dec.) from 2021 Approved Budget		8.50	764,131	250,000	514,131
% Inc./(Dec.) from 2021 Approved Budget			168.7%	100.0%	113.5%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Office of Health & Wellness

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Program Support					
Program Support	M/D	13.50	1,218,172	250,000	968,172
		<u>13.50</u>	<u>1,218,172</u>	<u>250,000</u>	<u>968,172</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	100.0%	13.50	1,218,172	250,000	968,172
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			<u>13.50</u>	<u>1,218,172</u>	<u>250,000</u>	<u>968,172</u>

2022 Proposed Budget		13.50	1,217,200	250,000	967,200
Inc./(Dec.) from 2022 Proposed Budget		-	972	-	972
% Inc./(Dec.) from 2022 Proposed Budget			0.1%	0.0%	0.1%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Health and Wellness Administrative Division (HWAD) are the providers of behind-the-scenes support for frontline staff who provide quality services to residents. Primarily serving the Financial Assistance Services (FAS) and Social Services Departments (SSD), HWAD does the backstage work that enables direct service providers to do theirs. The HWAD ensures that client documents are scanned and available for Financial Workers, provides technology support so social workers and staff have a computer and software that allows them to access what they need while at a client's home, provides data and research to understand what is working and how to improve services, develops and maintains relationships with vendors who provide services on behalf of the county, pays the bills, processes payroll, and keeps the lights on.

The Health and Wellness Administrative Division is responsible for:

Providing strategic direction and business intelligence that enables departments to make informed decisions about programs and services through grants management, evaluation and reporting, and performance measurement.

Making technology work to provide services for Ramsey County residents who need help meeting their basic needs of food, housing, income, and social services supports.

Supporting the electronic health record system for the county, ensuring health care providers at the Mental Health Clinic, Correctional Health, Public Health and Detox all have necessary health records for the people they serve.

Delivering the mail, scanning, and managing client documents, overseeing supplies and facilities, and managing client records for the Health and Wellness Service Team.

Ensuring sound fiscal management through budget preparation and analysis, accounts payable and receivable, processing payroll, routine budget reporting and enhancing the county's revenue.

Enabling the county to provide an array of services through developing and maintaining vendor relationships, contract management, procurement, and new vendor orientation and support.

Increasing racial equity is at the center of HWAD services. We are looking at our services through a residents first lens and finding new ways to involve community members in decision-making and create shared leadership that will help us improve our services. Over the next few years HWAD will move to community-centered contracting to support lasting investments in communities of color; improve invoice processing and payment procedures so all vendors, but most especially small vendors and foster parents, have predictable and timely income; and make technology investments to improve services to FAS and SSD clients.

DEPARTMENT SUMMARY

Health and Wellness Administrative Division
 Jennifer Schuster-Jaeger, Interim Director

160 E. Kellogg Boulevard
 651-266-4324

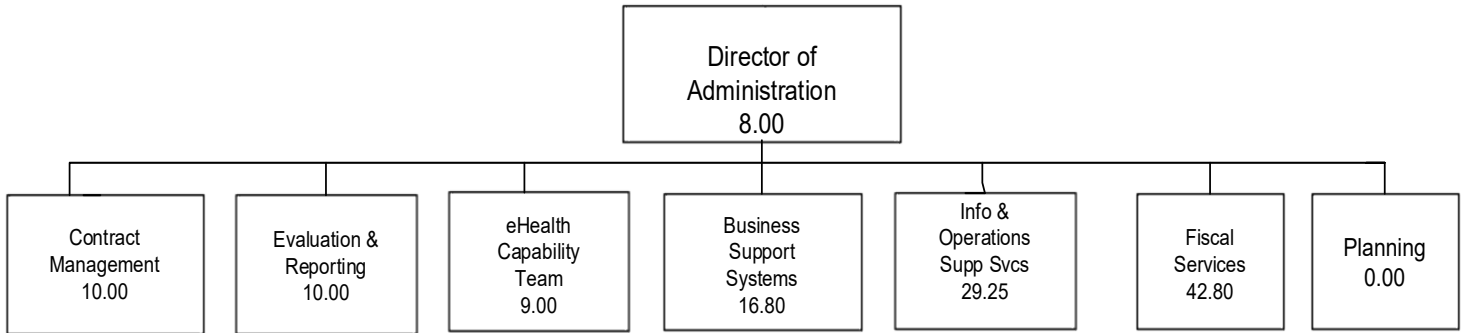
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

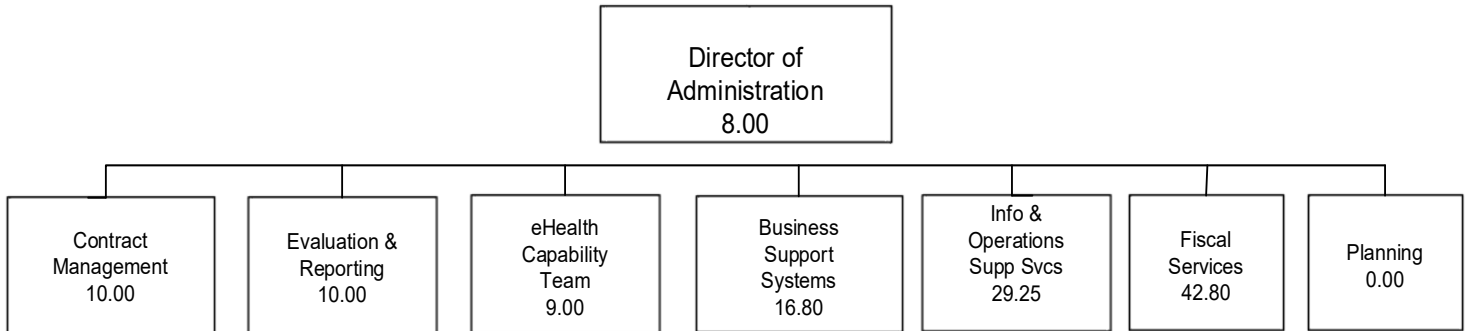
2020 Approved	146.85
2021 Approved	146.85
2022 Proposed	125.85
2023 Proposed	125.85



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	146.85
2021 Approved	146.85
2022 Proposed	125.85
2023 Proposed	125.85



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

HWAD is focused on placing **Residents First**. The COVID-19 pandemic response has accelerated efforts to realign processes for financial, contracts, and procurement services to provide seamless service to departments. Our contracts management team quickly responded to contract and procurement needs that support the **well-being** of homeless residents needing hotel rooms to be safe and people needing food and basic supplies. Our facilities management staff were integral to providing safe, socially distanced access to the East Building; safe spaces for training new staff; and keeping the building safe for staff who are required to be in the office. The Evaluation and Research Unit was redeployed at first in the COVID-19 planning effort and then into evaluating Coronavirus Aid, Relief, and Economic Security (CARES) Act projects, providing valuable insight into the successes and challenges of our county-wide COVID-19 response and setting the stage for the next iteration of county services. The CARES evaluation also provides necessary information to plan as we recover and rebuild.

HWAD partners across the service team to **Advance Racial and Health Equity** and **Shared Community Power**. HWAD increasingly includes impacted communities in decision-making and intentionally seeks ways to share leadership with communities. We listen to the community in Town Hall forums, focus groups about contracting, interviews with residents using our technology, and evaluation interviews with people receiving services. The voices of the community shape our daily decisions and our long-term priorities. In response to what we have heard, HWAD will include the client voice in evaluation and on hiring panels, have community members engaged at all decision points related to contracts, and enhance ongoing support for small minority-owned vendors and trusted community based organizations to build **prosperity** and **opportunity** for entrepreneurs and community-based agencies from racially and ethnically diverse communities.

HWAD is an incubator for innovation in the early childhood arena. In the next two years HWAD is working on **Advancing a Holistic Approach to Strengthen Families** to ensure that children under age five are connected to early childhood resources, with a focus on African American and American Indian communities. Over the last few years HWAD laid the groundwork by surveying families about their needs, and establishing critical relationships with the Ramsey County's Equity Action Circle – Family and Youth Committee and Childcare Policy Action Group, culturally responsive community resources, Workforce Solutions, Public Health, Social Services and Financial Assistance Services. We will continue to partner with all departments and Policy and Planning to develop a strategic service framework for Ramsey County that leverages growing state and federal early childhood investments, centers race equity and provides clear objectives for promoting and supporting the cognitive, social, emotional, and physical well-being of infants, children, and families.

HWAD is a critical partner in the creation of Ramsey County's new Office of Housing Stability, which will align housing functions to further the work of **Stability Starts with a Place to Call Home**. HWAD planning staff were transitioned to the new department and brought with them experience in increasing the number of Housing Supports providers; understanding US Housing and Urban Development requirements; and maintaining relationships across the many homeless service providers. The Research and Evaluation Unit continues to evaluate existing services; monitor performance of programs funded through Heading Home Ramsey to ensure accountability; and evaluate COVID-19 related efforts. The COVID-19 pandemic has provided opportunities to fast-track changes.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Estimate
1.	<i>Percent of RFP review committees with community representation</i>	<i>Accountability, Prosperity</i>		40%	60%	100%	100%
2.	<i>Percent of foster care payments made within 7 days</i>	<i>Well-being, Accountability</i>				72%	90%
3.	<i>Percent of invoices paid within two weeks of receipt</i>	<i>Accountability, Prosperity</i>			45%	58%	70%

Story Behind the Baselines

We have a history of making decisions without impacted communities involved and are working to intentionally engage racially and ethnically diverse communities through the contract process. HWAD, in partnership with Social Services and Financial Assistance has made a concerted effort to increase the diversity of vendors who receive contracts, with a focus on small minority-owned businesses and non-profits that practice race equity or are culturally diverse. HWAD’s efforts to increase race equity in services have included outreach to potential vendors and connections to training and support on using the county’s contract database; community representation on proposal review panels; new vendor orientation sessions; and regular site visits and monitoring that help to prevent problems before they occur.

Several years ago, we started having impacted people on the contract evaluation panels with shared contract selection decision making. As the performance measures show, having community members as a part of review panels has become the norm. The next step is to increase representation of community members at every point in the contracting process through our community-centered contracting initiative.

Paying invoices timely is an important aspect of supporting vendors, particularly small organizations that may lack the cash reserves to wait for payment. This is also true of foster care payments, many of which are made to families of color providing relative care. HWAD needs to support both foster parents and community organizations by making payments timely and predictably.

For foster care payments, delays in payment often are due to delays in the first payment. While ongoing payments are generally made timely, the initial payment can take up to two months. There is a multiple step process that involves communication and cooperation across departments and divisions within departments, much of which cannot yet be completed electronically. While HWAD has worked with the Social Services Department to simplify forms and improve processes, there is still more to be done.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

For other invoices, delays most often arise from the lengthy approval process or invoices being submitted incorrectly. HWAD has worked to streamline the approval process and to provide education and training to new vendors to decrease invoicing errors on the part of the vendor.

Racial Equity and Community Engagement

The measure of community representation on RFP committees is the starting point of a larger initiative that will fundamentally change the way HWAD contracts with community organizations. Rather than a transactional approach where we are solely purchasing good and services, we are working to move toward a community-centered and relationship-based model where community drives what types of services we contract and helps identify solutions to problems and needs. Community partners/vendors will receive the support and technical assistance needed to be successful, and a more diverse range of organizations will be funded.

This past year HWAD completed a Community Centered Contracting report. Community meetings were held with five cultural communities (Asian, American Indian, Black/ADOS, African Born, and Latinx) to get their feedback on what is like to work with Ramsey County and their ideas for improvement. Based upon this report and the CARES Evaluation report completed by the Research and Evaluation Unit, Ramsey County needs to make it easier to do business with us. Based on community feedback we need to:

- Build Equitable Contracting processes - that invest in entrepreneurship in racially and ethnically diverse communities, create multi-year funding for growth, and provide appropriate service referrals and adequate compensation.
- Provide Technical Assistance – that gives information to new organizations, answers questions during the contracting process, simplifies and supports reporting requirements, and works in partnership to help vendors be successful.
- Define the work and its impact on contract terms and results - by treating community agencies as partners, inviting the community to identify priorities, respecting community cultural expertise, and ensuring appropriate referrals for culturally specific services.

At our Budget Town Hall we heard feedback asking for more resources to be devoted to the Contracting Unit to remove barriers, provide support, and increase awareness of contracting opportunities. HWAD will review internal processes to identify unnecessary bureaucracy and complexity, using what was

learned in the COVID-19 response to increase efficiencies and responsiveness. More intentional work with vendors should also decrease the number of invoices with errors, which lead to payment delays.

The Human Services Technology Modernization Project is a major strategic undertaking. This modernization project will use technology to improve workflow processes across Financial Assistance, Social Services, and HWAD, including invoice payment among many other processes. The current invoice payment process involves multiple people, multiple emails, and multiple spreadsheets. Currently, there is no good way to electronically track invoices for internal staff. Routing and approval processes are still manual. For vendors, including families providing foster care, a web portal is being developed that will allow them to submit required documents online and check the status of their payment. This will not only be helpful for those submitting

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

invoices, but free up staff time from answering routine questions. For staff and managers, better technology and better use of existing technology will allow us to track payments and approvals more simply and use better reporting to understand where in the process delays occur and make process improvements.

HWAD is also reviewing its internal processes, to improve workflows and make documentation requirements for services more flexible. This is particularly important for family foster care providers, many of which are already in a stressful family situation and need more support to gather and provide documentation. Improved technology will decrease the number of days from initial licensing to payment which currently relies on paper and manual processes. HWAD will work closely with Information Services and technology capability teams across the county to leverage existing technology platforms to improve services to residents.

In this budget, the HWAD Planning Unit was dissolved and resources redeployed. This realignment with program and departments places planners where they can be most effective at supporting racial equity, community engagement and strategic innovation. Two positions will be embedded in Social Services, one in Financial Assistance Services, and four transferred to the new Housing Stability Department. Those positions remaining in HWAD will transfer to strengthen the Contract Management as they implement recommendations from the Community Centered Contracting Report and CARES Evaluation, serve as the department's race equity liaison, coordinate early childhood services and build capacity around data reporting.

Looking to 2040 and beyond, HWAD's vision is to provide the supports to Health and Wellness Service Team departments to provide excellent, resident-focused service. While this work was already under way prior to the pandemic, the pandemic response has forced us to quickly find new and innovative ways to support remote work, integrated client experiences, effective technology, and decision-making that is driven by community experience and research.

The Human Services Technology Modernization project provides a road map for much needed technology transformation that will improve efficiency, reduce redundant tasks, and improve the resident experience. Throughout this project HWAD will partner closely with the departments we serve and residents to ensure that updated technology makes it easier for workers to do their job and residents to access services. Our vision is that tasks that are now manual and can be automated so that workers can focus on relationships with residents and their complex situations and needs. We are working to create consistency and reduce unnecessary processes in accounting, contract management, and technology. COVID-19 has shown the value of strategic thinking in a time of crisis and we will capitalize on the lessons learned during the pandemic to improve performance for all our customers.

Additional Notes

Because there is no electronic means of capturing the date a foster care invoice was received, invoices included in this measure had to be looked up manually. To capture these data 10% of foster care invoices in 2020 were selected using a random sample, stratified by month to ensure no seasonal bias.

For all other invoices, finance began tracking the date the invoice was received in late 2018. Prior to that time, there was no electronic means of tracking the date received to the date paid. Therefore, these data are only available from 2019 to the present.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Health & Wellness Administration

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	98,889	70,100	270,100	270,100
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	158,319	155,000	155,000	155,000
Other Revenue & Taxes	402,919	221,840	303,500	303,500
Property Tax Levy	28,756,506	30,280,263	29,790,641	29,601,436
Total Revenue / Estimated Revenue	29,416,633	30,727,203	30,519,241	30,330,036

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	11,661,087	13,774,954	12,668,064	12,611,496
Professional Services	17,016,200	16,335,949	17,068,577	16,935,940
Client Services	-	-	-	-
Supplies	688,457	449,200	615,500	615,500
Capital Outlay	50,889	167,100	167,100	167,100
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	29,416,633	30,727,203	30,519,241	30,330,036

Department Summary

BUDGET SUMMARY

Health & Wellness Administration

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	29,416,633	30,727,203	30,519,241	30,330,036
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	660,127	446,940	728,600	728,600
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	28,756,506	30,280,263	29,790,641	29,601,436
Inc/(Dec) from Previous Year			(489,622)	(189,205)
% Inc/(Dec) from Previous Year			(1.6)%	(0.6)%
Inc/(Dec) From 2 Years				-678,827
% Inc/(Dec) From 2 Years				(2.2)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health & Wellness Administration

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Health and Wellness Admin	4,293,571	4,210,881	1,038,435	928,251
Health and Wellness Controller	2,131,151	3,079,439	4,175,253	4,333,272
Health and Wellness Planning	1,250,561	1,378,942	-	-
Health and Wellness Support Services	5,491,417	5,555,900	8,376,116	8,250,840
Health and Wellness Information Support	15,350,009	15,571,807	15,793,227	15,669,431
Health and Wellness Contract Management	899,924	930,234	1,136,210	1,148,242
Total Operating Budget	29,416,633	30,727,203	30,519,241	30,330,036

<u>Inc/(Dec) from Previous Year</u>			(207,962)	(189,205)
<u>% Inc/(Dec) from Previous Year</u>			(0.7)%	(0.6)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>	-	-	-	-
None	-	-	-	-
Total Grants / Projects	-	-	-	-

Total Expenditure / Appropriation	29,416,633	30,727,203	30,519,241	30,330,036
Inc/(Dec) from Previous Year	-	-	(207,962)	(189,205)
% Inc/(Dec) from Previous Year	-	-	(0.7)%	(0.6)%
Inc/(Dec) for 2 Years	-	-	-	(397,167)
% Inc/(Dec) for 2 Years	-	-	0.0%	(1.3)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health and Wellness Administration

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Health and Wellness Admin	593	2,600	2,600	2,600
Health and Wellness Controller	98,889	70,000	70,000	70,000
Health and Wellness Support Services	158,715	156,000	156,000	156,000
Health and Wellness Information Support	401,930	218,340	500,000	500,000
Total Operating Budget	660,127	446,940	728,600	728,600

Inc/(Dec) from Previous Year	-	-	281,660	-
% Inc/(Dec) from Previous Year	-	-	63.0%	0.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>	-	-	-	-
None	-	-	-	-
Total Grants / Projects	-	-	-	-

Total Revenue / Estimated Revenue	660,127	446,940	728,600	728,600
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Inc/(Dec) from Previous Year	-	-	281,660	-
% Inc/(Dec) from Previous Year	-	-	63.0%	0.0%

Inc/(Dec) for 2 Years	-	-	-	281,660
% Inc/(Dec) for 2 Years	-	-	0.0%	63.0%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Health & Wellness Administration

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Health and Wellness Admin	9.00	7.00	8.00	8.00
Health and Wellness Controller	34.00	33.00	41.75	41.75
Health and Wellness Planning	12.50	12.50	-	-
Health and Wellness Support Services	10.00	10.00	9.00	9.00
Health and Wellness Information Support	73.35	73.35	56.10	56.10
Health and Wellness Contract Management	8.00	8.00	11.00	11.00
Total Operating Budget	146.85	143.85	125.85	125.85

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
	-	-	-	-
	-	-	-	-
Total Existing Permanent FTE	146.85	143.85	125.85	125.85

	FY22 Proposed	FY23 Proposed
<u>FTE Additions</u>		
Total FTE	125.85	125.85
Inc/(Dec) From Previous Year	(18.00)	-
Inc/(Dec) for 2 Years	-	(18.00)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Health and Wellness Administration

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Program Support					
Program Support	M/D	125.85	30,519,241	728,600	29,790,641
Total		125.85	30,519,241	728,600	29,790,641

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	100.0%	125.85	30,519,241	728,600	29,790,641
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			125.85	30,519,241	728,600	29,790,641
2021 Approved Budget			143.85	30,727,203	446,940	30,280,263
Inc./(Dec.) from 2021 Approved Budget			(18.00)	(207,962)	281,660	(489,622)
% Inc./(Dec.) from 2021 Approved Budget				(0.7%)	63.0%	(1.6%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Health and Wellness Administration

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Program Support					
Program Support	M/D	125.85	30,330,036	728,600	29,601,436
		<u>125.85</u>	<u>30,330,036</u>	<u>728,600</u>	<u>29,601,436</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	100.0%	125.85	30,330,036	728,600	29,601,436
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			<u>125.85</u>	<u>30,330,036</u>	<u>728,600</u>	<u>29,601,436</u>

2022 Proposed Budget		125.85	30,519,241	728,600	29,790,641
Inc./(Dec.) from 2022 Proposed Budget		-	(189,205)	-	(189,205)
% Inc./(Dec.) from 2022 Proposed Budget			(0.6%)	0.0%	(0.6%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Financial Assistance Services Department (FASD) provides for the most basic of needs of the county's most vulnerable groups. The single parent needing affordable childcare and health insurance. The elderly person needing food support or in-home supports. The parent of a child with a disability needing Medical Assistance to help with complex medical needs. The homeless person needing housing supports to successfully live in the community. The family facing eviction who needs emergency help paying their rent or keeping their lights and electricity on.

FASD serves people living in or near to poverty through programs that provide income, food support, childcare subsidies, housing support, and medical assistance. The FASD provides for basic needs through programs like:

- The Minnesota Family Investment Program (MFIP) that provides cash assistance while connecting families to employment services.
- The Supplemental Nutrition Assistance Program (SNAP) that provides support to purchase food to families, individuals, and seniors.
- Medical Assistance, which provides health insurance to about 30% of Ramsey County.

Due to the pandemic, the Department transformed our service delivery to accept applications over the phone to ensure critical services were still accessible to residents during the pandemic. This transformation of service delivery allowed residents to apply for cash programs over the phone, rather than having to come into our county office for an in-person interview. The new way of carrying out our business has created a major time savings for residents, as well as, created a savings in transportation time and cost as residents are able to get approval for their applications right away, rather than having to wait for paperwork to travel through the system, thus allowing them to fulfill important responsibilities, such as rent and utility bills.

While the number of new applications for cash, food and medical assistance have declined over the past three months, caseload sizes are exceedingly high due to requests for services early in the pandemic.

In alignment with other County initiatives, to include integrated service delivery and racial equity and community engagement initiatives, such as Residents First, the Department has made operational changes to become a more agile structure.

This year and going forward, the FASD will continue striving to meet the increasing community need by engaging residents and realigning our services to identify how best to meet their needs. The Department's work will be challenging because economic recovery has not been experienced equitably by all Ramsey County residents. Increase in caseload sizes, limited technology and holding vacant positions will significantly impact the Department's ability to meet the basic needs of residents.

Department Summary



Financial Assistance Services
Tina Curry, Director

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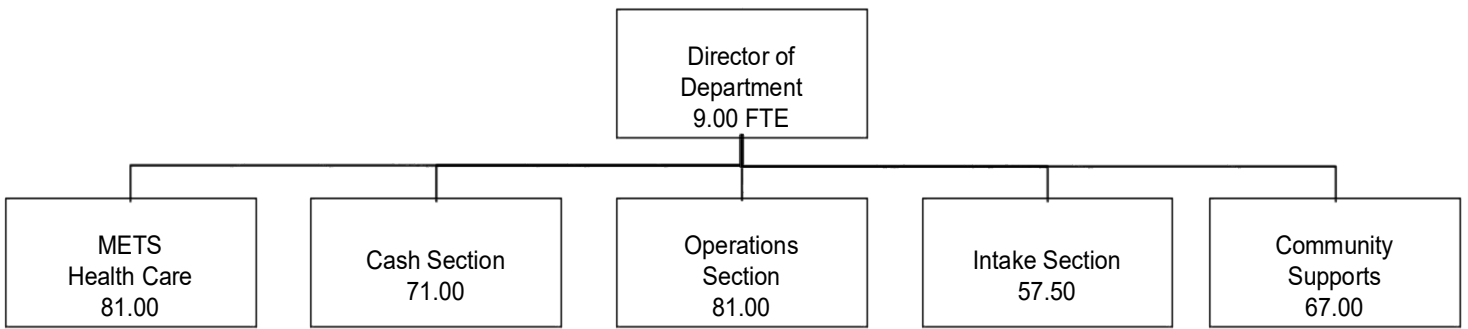
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

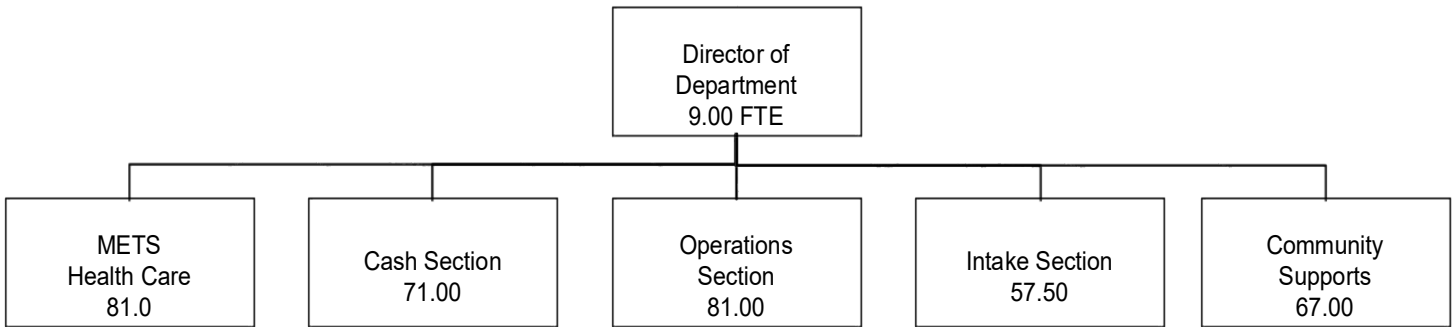
2020 Approved 374.50
2021 Approved 374.50
2022 Proposed 366.50
2023 Proposed 366.50



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved 374.50
2021 Approved 374.50
2022 Proposed 366.50
2023 Proposed 366.50



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

The Financial Assistance Services Department (FASD) impacts and strengthens individual, family and community health, safety, and **well-being** by offering basic safety net programs that support low-income individuals and families. The Department has implemented innovative and creative ways to increase accessibility to services and provide financial, food, and medical assistance services to the county's poorest residents. Providing work experience opportunities, access to low-cost childcare, health care coverage and food provide a bridge to **prosperity** as residents improve their financial situations.

FASD is one of the most racially diverse departments in the county. The Department continues to be a point of entry for a career in public service and has leveraged its partnership with Human Resources and Workforce Solutions to provide work experience to residents who are receiving benefits from the Minnesota Family Investment Program (MFIP). Many of these temporary Workers have been hired into permanent positions and all gain work skills applicable in other jobs, increasing **opportunity** and **prosperity**. The Department plans to lead the development of a Public Health Career Pathway program for low-wage earners within the County that will lift them up on the economic ladder, thus positively impacting their **well-being and prosperity**.

The modification of program rules and simplification of the process for applying for benefits has provided the Department with the **opportunity** to serve residents who have typically gone without benefits or been underserved.

To ensure all residents have equitable and fair access to services and be **accountable**, the Department has engaged in authentic community conversations to listen and learn what the needs are in the community and how best the Department can meet those needs. The Department, in partnership with the Race Equity Community Engagement Response Team (RECERT) Family & Youth Committee, is implementing the use of community-based family coaches as an **opportunity** to assist and hold the Department **accountable** to meeting the needs and **well-being** of residents of color from a community driven approach and program design.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Estimate
1.	Percent of incoming calls to the FAS Call Center dropped before answer	Well-being, Accountability	35%	41%	34%	29%	20%
2.	Percent of EA applications approved	Well-being	33%	30%	32%	31%	35%
	- African American		37%	35%	36%	36%	38%
	- Somali Immigrant		31%	21%	20%	22%	25%
	- Other African Immigrant		26%	24%	24%	24%	27%
	- Asian American		25%	20%	20%	21%	25%
	- Hmong Immigrant		28%	22%	22%	20%	25%
	- Other Asian Immigrant		22%	18%	15%	8%	30%
	- Multiple Races		37%	26%	36%	31%	35%
	- American Indian		32%	28%	30%	31%	35%
	- White		29%	25%	28%	26%	30%
- Hispanic Ethnicity	31%	28%	29%	28%	30%		
3.	Percent of expedited SNAP applications processed timely	Well-being, Accountability	80%	80%	79%	57%	70%
	- African American		86%	86%	85%	62%	65%
	- Somali Immigrant		78%	79%	79%	63%	67%
	- Other African Immigrant		73%	78%	71%	52%	60%
	- Asian American		75%	73%	71%	50%	60%
	- Hmong Immigrant		64%	69%	69%	45%	55%
	- Other Asian Immigrant		75%	77%	71%	54%	60%
	- Multiple Races		80%	81%	76%	48%	52%
	- American Indian		83%	81%	80%	57%	63%
	- White		77%	77%	77%	55%	60%
- Hispanic Ethnicity	79%	79%	79%	59%	65%		

The Story Behind the Baselines

The goal of these performance measures is to stabilize families and individuals who rely on Ramsey County assistance to improve their well-being.

1. Percentage of incoming calls to the FAS Call Center dropped before answer:

The FAS Call Center staff receives calls from county residents who are seeking general information regarding public assistance programs or need to connect with their assigned Financial Workers.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The percentage of incoming calls to the FAS Call Center dropped before answer continues to fall, from 34% in 2019 to 29% in 2020. The baseline data shows that the performance is moving in the direction of the target which can be attributed to the additional temporary clerical staff that have been used to manage the high call volume, particularly during the peak of the COVID-19 pandemic.

2. Percent of Emergency Assistance applications approved:

The approval of Emergency Assistance applications is a way to assist low-income families facing housing instability or a utility shut off. Timely processing of these applications is one measure of how well the FASD can help residents meet their needs. In 2020, 31% of emergency applications were approved which is slightly below the previous year. A deeper look at the data reveals Asian and African immigrant residents have a much lower approval rate that needs to be further discussed and addressed.

3. Percent of expedited SNAP applications processed timely:

Efficient and timely processing of expedited applications helps ensure that County residents basic need for food is met. Expedited SNAP is for applicants with no other resources to purchase food; some verifications are waived until the following month to allow for faster application processing. In 2020, 57% of expedited SNAP applications were processed within five business days; this percentage was below the 96% State/Federal performance threshold and less than Ramsey County's target of 80%. There were many factors that contributed to lower performance in 2020 and due to the pandemic, but the most significant factor was ceasing same day walk-in interviews. Pre-pandemic staff did a great job approving most expedited SNAP applications on the same day. Not having same day interviews resulted in time delays due to having to reach clients via telephone and confirm information which takes longer.

How We Can Do Better

Staff turnover in key positions continues to be a challenge that the Financial Assistance Services Department (FASD) faces. The Financial Worker position is entry point to other positions within the county. Many staff who leave this entry level position are promoting to other permanent fulltime positions within the Department and/or County. The Department continues to work with Workforce Solutions and Human Resources to have a steady quantity of candidates who can step into these entry level positions when available.

To address the low approval rates for Emergency Assistance applications and more importantly the disparities that exist between application approvals for Asian and African immigrant residents, the Department plans to engage with those communities to discuss the lower approval rates and co-create strategies that can increase the approval rates. We are working with our Race Equity to engage these communities, identify causes, and co-create strategies to address this disparity.

Department Summary



Financial Assistance Services
Tina Curry, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Prior to COVID-19, 80% of expedited SNAP applications were processed timely because those applications were typically made in-person and the applicant could be interviewed onsite. Due to the pandemic, walk-in applications stopped, and residents had to apply by mail, electronically, or by phone. Although the Department was successful in pivoting Intake operations to allow for the continuation of services, none were as expedient as face-to-face interviews at time of application. Once traditional lobby services resume, it is anticipated the number of expedited SNAP applications processed timely will increase.

Racial Equity

Over 80% of the Financial Assistance Services Department (FASD) budget is in operating expenses. Residents receiving cash assistance, food support, and emergency assistance are primarily residents from racially and ethnically diverse communities. It is a Department priority that frontline staff and managerial staff are reflective of the residents being served on public assistance programs as we are one of the most diverse departments in the county.

To address the systemic racism that still exists in our service delivery and policies, FASD repurposed two Financial Worker positions to Race Equity Liaisons. The Liaisons will serve as leads for examining Department policies that have historically negatively impacted communities of color, creating a strategic plan to reduce the disparities that exists in service delivery and outcomes and elevate the voices of Ramsey United community members.

Community Engagement

The past year, the Department held community listening sessions to hear what changes needed to be made and/or adopted for the CARES Emergency Assistance Program to better meet the needs of residents. Policy changes were adopted, such as double issuances, that allowed more residents to be served that previously would not have qualified. In addition, community members participated on the development of the Ramsey County CARES Landlord Assistance Program.

Ramsey United, the Department's community engagement group, continues to inform the Department on policies and practices that negatively impact communities of color. However, going forward, the Department plans to incorporate members from Ramsey United in Department leadership meetings and various Department committees.

The Department has also partnered with the High School for Recording Arts (HSRA) to create a program to address youth homelessness. HSRA was selected because of the high number of African American homeless youth served by the school. The program was co-created with youth and community and is a model that will be used going forward.

As a public-facing agency, our business operations will be based on a Residents First centric mission. The Financial Assistance Services Department (FASD) believes that everyone in our community should have what they need to reach their full potential. Our vision is to work directly with the community members to take a systemic approach to promote equity and well-being of the community.

Department Summary



Financial Assistance Services
Tina Curry, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Our strategies include:

- Continual emphasis on community engagement, partnering with the community to create solutions.
- Adapting to changing circumstances and build institutional capacity that can predict future challenges and opportunities for the community.
- Enhancing our partnership within and outside of Ramsey County agencies to promote an integrated service delivery model.
- Engaging cultural community agencies to assist with service engagement and delivery.
- Modernizing our technology to reduce manual workarounds and workflow inefficiencies.
- Implementing systems to allow residents to submit applications and documents on mobile devices.

Additional Notes

In measures two and three, immigrant subgroups were identified using a combination of race/ethnicity, nationality, and language. Immigrant subgroups are first generation immigrants with nationality data known to MAXIS, the FASD administrative database. People who may identify as Hmong, Somali, or other nationalities, but have no immigration data in MAXIS were included in African American or Asian American groups.

Timeliness for expedited SNAP applications is defined as seven days by the USDA's Food and Nutritional Service.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY **Financial Assistance Services**

Revenue / Estimated Revenue	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Charges for Services	116,440	115,393	115,393	115,393
Intergovernmental Revenue				
Federal	20,979,420	18,961,866	20,281,866	19,756,866
State	4,061,349	2,785,000	2,901,586	3,426,586
Local / Other	474,540	-	-	-
Total Intergovernmental Revenue	25,515,309	21,746,866	23,183,452	23,183,452
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	26,649,982	972,571	722,571	722,571
Property Tax Levy	9,565,520	11,831,472	9,055,624	8,840,634
Use of Fund Balance	-	-	500,000	500,000
Total Revenue / Estimated Revenue	61,847,251	34,666,302	33,577,040	33,362,050

Expenditure / Appropriation	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Personnel Services	29,674,016	27,573,698	28,750,256	28,535,332
Professional Services	20,565,377	2,343,489	1,769,784	1,769,718
Client Services	11,604,697	4,749,115	3,057,000	3,057,000
Supplies	3,161	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	61,847,251	34,666,302	33,577,040	33,362,050

Department Summary

BUDGET SUMMARY

Financial Assistance Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	36,818,652	34,416,302	33,577,040	33,362,050
Expenditure / Appropriation - Grants / Projects	25,028,599	250,000	-	-
Revenue / Est. Revenue - Operating Budget	25,236,980	22,584,830	24,021,416	24,021,416
Revenue / Est. Revenue - Grants / Projects	27,044,751	250,000	-	-
Use of Fund Balance	-	-	500,000	500,000
County Tax Levy	9,565,520	11,831,472	9,055,624	8,840,634

Inc/(Dec) from Previous Year	(2,775,848)	(214,990)
% Inc/(Dec) from Previous Year	(23.5)%	(2.4)%
Inc/(Dec) From 2 Years		(2,990,838)
% Inc/(Dec) From 2 Years		(25.3)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Financial Assistance Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Financial Assistance Services	36,818,652	34,416,302	33,577,040	33,362,050
Total Operating Budget	36,818,652	34,416,302	33,577,040	33,362,050
Inc/(Dec) from Previous Year			(839,262)	(214,990)
% Inc/(Dec) from Previous Year			(2.4)%	(0.6)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Financial Assistance (G111002)	23,955,392	-	-	-
FAS DHS Covid Response Funds 3 (G201531)	768,504	-	-	-
Pohlad Family Foundation Homelessness Prevention (G306051)	64,016	250,000	-	-
Mgmt Oversight for Shelters (G404014)	195,379	-	-	-
FIN COVID for Homelessness (P070115)	45,308	-	-	-
Total Grants / Projects	25,028,599	250,000	-	-
Total Expenditure / Appropriation	61,847,251	34,666,302	33,577,040	33,362,050

Inc/(Dec) from Previous Year			(1,089,262)	(214,990)
% Inc/(Dec) from Previous Year			(3.1)%	(0.6)%
Inc/(Dec) for 2 Years				(1,304,252)
% Inc/(Dec) for 2 Years				(3.8)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Financial Assistance Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Financial Assistance Services	25,236,980	22,584,830	24,021,416	24,021,416
Total Operating Budget	25,236,980	22,584,830	24,021,416	24,021,416

Inc/(Dec) from Previous Year			1,436,586	-
% Inc/(Dec) from Previous Year			6.4%	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
COVID-19 CARES Act - Financial Assistance (G111002)	26,037,253	-	-	-
FAS DHS Covid Response Funds 3 (G201531)	812,119	-	-	-
Pohlad Family Foundation Homelessness Prevention (G306051)	-	250,000	-	-
Mgmt Oversight for Shelters (G404014)	195,379	-	-	-
Total Grants / Projects	27,044,751	250,000	-	-

Total Revenue / Estimated Revenue	52,281,731	22,834,830	24,021,416	24,021,416
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Inc/(Dec) from Previous Year			1,186,586	-
% Inc/(Dec) from Previous Year			5.2%	-

Inc/(Dec) for 2 Years				1,186,586
% Inc/(Dec) for 2 Years				5.2%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Financial Assistance Services

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Financial Assistance Services	374.50	374.50	366.50	366.50
Total Operating Budget	374.50	374.50	366.50	366.50

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	374.50	374.50	366.50	366.50

FTE Additions	FY22 Proposed	FY23 Proposed
Total FTE	366.50	366.50
Inc/(Dec) From Previous Year	(8.00)	-
Inc/(Dec) for 2 Years		(8.00)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Financial Assistance Services

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Financial Assistance Services					
Health Care	M/D	78.00	5,390,001	5,370,679	19,322
Cash/Child Care	M/D	71.00	5,943,062	5,689,554	253,508
Community Supports	M/D	69.00	7,115,820	4,701,370	2,414,450
Operations	M/D	80.00	9,783,136	3,445,711	6,337,425
SNAP	M/D	68.50	5,345,021	5,314,102	30,919
Financial Assistance Services Total		366.50	33,577,040	24,521,416	9,055,624

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	100.0%	366.50	33,577,040	24,521,416	9,055,624
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			366.50	33,577,040	24,521,416	9,055,624
2021 Approved Budget			374.50	34,666,302	22,834,830	11,831,472
Inc./ (Dec.) from 2021 Approved Budget			(8.00)	(1,089,262)	1,686,586	(2,775,848)
% Inc./ (Dec.) from 2021 Approved Budget				(3.1%)	7.4%	(23.5%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)		Financial Assistance Services			
Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Financial Assistance Services					-
Health Care	M/D	78.00	5,344,246	5,370,679	(26,433)
Cash/Child Care	M/D	71.00	5,901,413	5,689,554	211,859
Community Supports	M/D	69.00	7,075,344	4,701,370	2,373,974
Operations	M/D	80.00	9,736,208	3,745,711	5,990,497
SNAP	M/D	68.50	5,304,839	5,014,102	290,737
Financial Assistance Services Total		366.50	33,362,050	24,521,416	8,840,634

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.0%	-	-	-	-
Total Mandated/Discretionary	M/D	100.0%	366.50	33,362,050	24,521,416	8,840,634
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			366.50	33,362,050	24,521,416	8,840,634
2022 Proposed Budget			366.50	33,577,040	24,521,416	9,055,624
Inc./(Dec.) from 2022 Proposed Budget			-	(214,990)	-	(214,990)
% Inc./(Dec.) from 2022 Proposed Budget				(0.6%)	0.0%	(2.4%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Social Services
Anne Barry, Director

160 E. Kellogg Boulevard
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Social Services Department (SSD) provides a wide range of critical services to improve quality of life, safety, and health and well-being of Ramsey County residents. We serve a broad spectrum of residents across the county. A child who is not safe in their home. Families that need support to provide a safe and nurturing home. A teenager in a mental health crisis who is not attending school regularly. Extended family that needs financial support to care for a child to avoid out-of-home placement. An adult seeking affordable and accessible mental health care. Elders in need of long-term care. A young adult with a developmental disability who would like to live more independently. An addict looking for substance use disorder treatment. An older adult who is being neglected by their caregivers.

The Social Services Department will strive to meet increased community need by partnering with community to identify needs; improve access and quality of services; and improve the efficiency of how to provide those services. The Department's work will be challenging given an aging county population, increased needs due to the pandemic and the community's recovery, and the increase in people and families with complex needs.

To do so, the SSD provides:

- Services to adults including mental and chemical health programs including mental health case management, pre-petition screening, crisis intervention, psychiatry, chemical health assessments and detoxification, and adult protection;
- Services to people with disabilities including MnChoices assessments and case management;
- Services to children and their families including child protection, foster care and guardianship, mental health crisis intervention and case management, and truancy intervention;
- Residential care for people with developmental disabilities at the Lake Owasso Residence; and
- Long-term and transitional care for seniors at the Ramsey County Care Center.

Throughout all our work we are increasing ways for shared leadership with impacted communities and new ways to include residents in our decision-making. Creating spaces for resident voice in decision-making rather than simply advisory or input after decisions are made is imperative.

DEPARTMENT SUMMARY



Social Services
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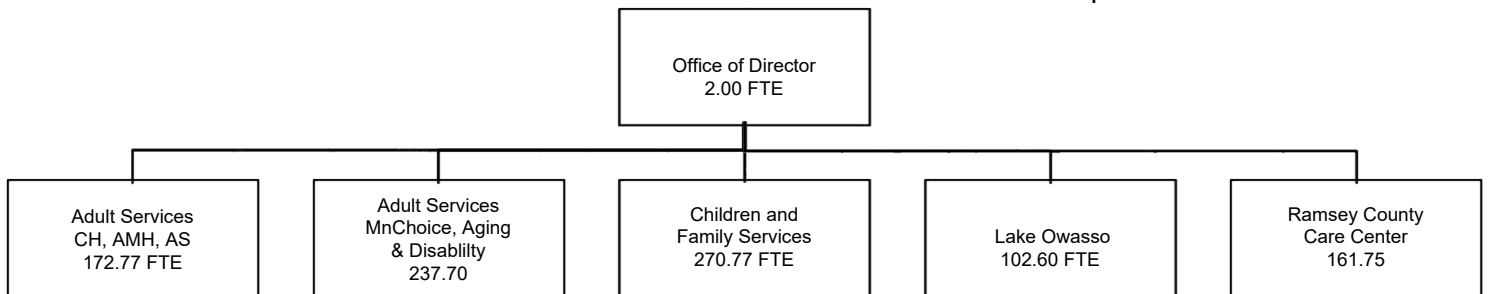
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Personnel – FTE

2020 Approved	929.59
2021 Approved	929.59
2022 Proposed	947.59
2023 Proposed	947.59

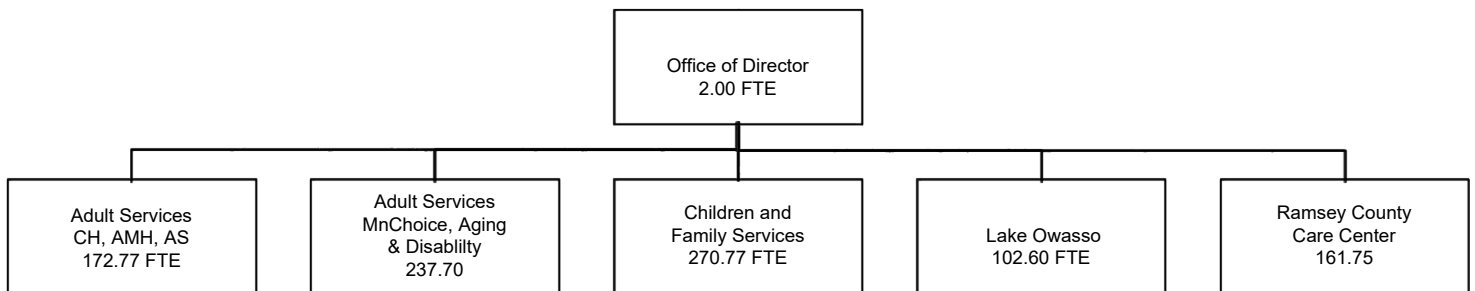
Department 2022 Organizational Chart



Personnel – FTE

2020 Approved	929.59
2021 Approved	929.59
2022 Proposed	947.59
2023 Proposed	947.59

Department 2023 Organizational Chart



Social Services
Anne Barry, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The Social Services Department (SSD) impacts and strengthens individual, family and community health, safety, and **well-being** by providing a broad range of child welfare, behavioral health, chemical health, assessment, and aging and disability services supporting people and families. SSD is the local authority for mental health, chemical health, child protection and adult protection. SSD is committed to addressing the needs of our aging population, diverse communities in our County's population, and the increasing number of people and families with complex needs. It operates in an environment demanding immediate reinvention in the age of COVID-19 and in an environment of persistent race-based disparities in services and across our community.

SSD is supporting the county's goals of **prosperity and well-being** through proactive leadership and inclusive initiatives that engage all communities in decisions about our future. Central to many reform initiatives has been the intentional engagement of traditionally under-represented communities in decision-making, particularly the African American and American Indian communities, about children's services, chemical and mental health services, and the overall direction of the department.

SSD is committed to a **Residents First** approach that delivers effective and efficient services that meet the needs and expectations of the community. The SSD has significant and historical race-based disparities and inequities across its systems of care and service. SSD has challenged the assumptions of how service has been provided in efforts to design, implement and evaluate services that meet the needs of all residents. Reducing race-based disparities and inequities requires innovative work to build racially equitable county practices for upstream program design, staffing, contracting, community engagement, service implementation and program performance expectations. Our response to the COVID-19 pandemic has increased our ability to provide truly resident-focused care by being flexible in how we communicate and provide service.

The SSD is **Advancing a Holistic Approach to Strengthen Families** by listening to and understanding the needs of families and what barriers they face to getting those needs met. The SSD is working with community and families, as well as internal partners like the Health and Wellness Administrative Division (HWAD), to develop a broader scope of non-traditional services focused on prevention and birth to age three intervention services. For the SSD this means documenting family support needs as reported by families and assuring those services are available. We will use existing Ramsey County services and community partners, including developing new services and supports through intentional community-centered funding and contracting.

The SSD has continued and strengthened its approaches during the COVID-19 pandemic response. We have implemented service delivery changes that promote safety in our facilities for staff and residents, use of electronic communication to provide mental health services, operational leadership in sheltering homeless residents, responding to community needs around technology for children to continue school and finding innovative ways to help older adults in facilities and the community to remain connected to family.

Social Services
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Estimate
1.	<p><i>Disparity between White and American Indian and White and African American children in out-of-home displacement</i></p> <ul style="list-style-type: none"> <i>African American</i> <i>American Indian</i> 	Well-being	2.1 17.5	2.2 22.0	2.2 22.0	2.7 31.9	2.0 22.0
2.	<p><i>Disparity between White and American Indian and White and African American people ages 65 and older experiencing homelessness</i></p> <ul style="list-style-type: none"> <i>African American</i> <i>American Indian</i> 	Well-being, Opportunity	11.8 7.6	12.7 8.6	12.9 12.5	10.5 10.5	10.1 9.5
3.	<p><i>Percent of people with MnChoices assessments who receive waiver services, rather than Personal Care Assistance only</i></p> <ul style="list-style-type: none"> <i>African American</i> <i>American Indian</i> <i>White</i> 	Prosperity, Well-being	N/A N/A N/A	32.5% 52.9% 84.9%	29.1% 48.8% 82.0%	43.1% 58.6% 85.6%	46% 65% 87%
4	<p><i>Percent of people served by Adult Mental Health as a percent of all adults (voluntary services)</i></p> <ul style="list-style-type: none"> <i>Asian</i> <i>American Indian</i> <i>African American</i> 	Opportunity	6.3% 3.4% 27.5%	9.8% 1.4% 25.9%	11.6% 3.6% 25.8%	11.0% 3.1% 27.2%	13.0% 3.7% 30%.0
5	<p><i>Percent of individuals successfully discharged from transitional care to the community from the Ramsey County Care Center</i></p>	Well-being	N/A	66%	67%	76%	80%
6	<p><i>Number of times Emergency Use of Controlled Procedures used to reduce serious maladaptive behaviors</i></p>	Accountability, Well-being	126	92	54	54	20

Social Services
Anne Barry, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

These measures reflect not only the larger social picture of historical race-based disparities and inequities across SSD's systems of care and services, but also across our community and nation. Disparate results speak to the impact of historical trauma and racism. The intergenerational impacts on people in Ramsey County are profound and require approaches at the individual, institutional, and systemic levels.

In the Children and Family Services Division of SSD, disparities persist for African American and American Indian families. The effects of the COVID-19 pandemic exacerbated these disparities. Reports received and of out-of-home displacements decreased overall in 2020, but African American and American Indian children continued to be reported and removed from their homes at a higher rate than White children. They also remain in displacement for a longer period of time than White children. The measure for out-of-home displacements indicates that SSD needs to work more effectively with the community to prevent African American and American Indian families from entering the child welfare system.

As the county population ages, more elderly people will experience homelessness. Compounding years of mental, chemical, and physical health issues with housing shortages, racism, and economic instability, SSD recognizes the critical need to address the housing needs of the elderly. Work to modernize the service agreement process in the Aging and Disability Services (ADS) Division to make better use of technology, as well as worker training on different cultural communities, has begun to bear fruit as more people of color are gaining access to important waiver services. The first people moved to hotel shelters during the pandemic were people ages 60 and older and those with physical health conditions that made them more vulnerable to COVID-19. Several SSD managers were redeployed to manage hotel shelters and this learning will benefit the agency and people we serve. The mental health crises co-responder model between SSD and the Saint Paul Police Department has been expanded to include some suburban jurisdiction.

Racial Equity and Community Engagement

To truly address racial equity and serious and persistent disparities in outcomes, particularly for African American and American Indian communities, the SSD needs to share power with the community. This begins with community defining problems rather than SSD, and partnering with them to transform practices, policies, and decisions that result in disparate outcomes. Some of the work, although not all our work, is included in the following sections.

Contracting with the Cultural Wellness Center puts our work with the Black Commission in focus for the recruitment, hiring, and training of Child Protection Workers and Social Workers. Building a workforce that leads with empathy while assuring safety for children and their families is the outcome we expect. We are working directly with the American Indian Partnership Group to focus on disparities for American Indian children throughout the child welfare system and addressing a performance improvement plan required by the Minnesota Department of Human Services (DHS).

Through the RFP "Community Serving Community" we are seeking to partner with culturally specific agencies to work with youth or families at risk for system involvement and those involved in the child welfare system. This includes partnering with Community Corrections to address the needs of youth served in both the child

Social Services
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

welfare and juvenile justice systems. Community members with lived experience know what is needed to effectively serve their communities, and SSD will share power and invest in their knowledge with contracted services.

Ramsey County's Citizens Advisory Councils have long offered community members an opportunity to participate on one of its seven committees. Beginning in 2021, these committees are now housed in SSD which will open lines of direct communication between community members and SSD leaders. Race and health equity outcomes will be prioritized in all committee discussions, recommendations, and decisions.

The SSD participates in the county's Transforming Systems Together (TST) initiative that is a partnership between county and community leaders focusing on systems reform, policy changes, budget and power-sharing, and co-designing services and programs.

In March 2021, SSD Aging and Adult Services began a consultation group that includes community representation to review denials of Developmental Disability waivers. This group reviews findings to address gaps in documentation that many people have who did not have access to medical care or school records necessary to obtain eligibility. Staff are receiving training on what kinds of documentation are necessary on cultural communities to increase acceptance of people for Elderly Waivers. These changes will help increase the percentage of people who receive important supports and resources to live independently.

The Detoxification Center will transition to a Withdrawal Management Program which allow billings at higher rates and provides more holistic service with a focus on long-term health and sobriety. Thirty of 50 beds will be licensed under Minnesota Statute 245F which requires all patients have a stabilization plan connecting them to ongoing mental and chemical health services, waivers, housing, and other services. The detox facility is hiring care coordinators and peer recovery specialists to further long-term recovery.

Adult Mental Health has partnered with the Saint Paul Police Department to co-respond to mental health crisis calls. This is being expanded to Maplewood and Roseville police in the coming year. Based upon community recommendations, we will also be seeking other alternatives to law enforcement response in partnership with community. In addition to primary health care services offered at the Mental Health Center, the new Prevention Clinic will focus on improving outcomes for chronic health conditions.

Long term care is evolving toward community-based options with shorter stays, more privacy, and self-directed care and Lake Owasso Residence is working toward more integrated day services with more social and vocational opportunities for residents.

To advance our work in partnering with community in all decision-making, the SSD has hired three race equity liaisons who will help the department embed race equity in all of its work. Furthermore, we have added a Community Quality Improvement Director on loan from DHS who will assist us with giving community direct opportunity to improve outcomes by their involvement in our practices and procedures throughout SSD. Planners from the Health and Wellness Administrative Division are being integrated into the SSD to promote closer alignment between the department and community. The next steps are listening to community as they define the problems with our systems and partnering with them to deconstruct and then reconstruct our polices, practices, and contracts.

Social Services
Anne Barry, Director

160 E. Kellogg Boulevard
651-266-4417

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

The most serious challenge we face is how to accomplish all of this with the reduction in county resources provided to Social Services in the 2022/2032 budget.

The vision of the SSD is that children being born today have a life expectancy that is longer than today and have their health and well-being needs met throughout their childhoods. Children will have what they need earlier in life so they can grow into healthy adults, regardless of their race or ethnicity or where they were born. The children being born today will not be on the cradle to prison pipeline but will have meaningful employment and be active participants in our community.

To achieve this, the SSD is working to embed early childhood supports into our operations. Our work in the coming years is focused on connecting families to support in the first three critical years of a child's life and ensuring parents have what they need. Working in partnership with community, we are implementing child welfare reforms that decrease or eliminate out-of-home placement, ensure that child protection referrals are free of racial or ethnic bias and focus on the needs of the child, and support access to early mental health care.

Support and services for adults are critical to ensure a better future for children. By furthering connections to community leadership and more deeply integrating mental, chemical, and disability services, adults will be better able to support and care for the children in their lives.

Additional Notes

A disparity ratio compares the rate of one group to a reference group, which in these measures is White people. For the measure of homelessness among people ages 65 and older, this is the number of people ages 65 and older in emergency shelter or outreach programs in 2020 divided by the number of in the county population according to the 2015-2019 American Community Survey (ACS). The rate for African American people is divided by the rate for White people and the rate for American Indian people is divided by the rate of White people. It gives the number of times more likely a person in one population is to experience homelessness compared to White people.

The disparity ratio for children in out-of-home placement is similar. It is also based on population estimates from the 2015-2019 ACS. It includes children in all children's services placements. Note that for both measures Ramsey County includes people of multiple races for whom at least one race is American Indian as American Indian while the ACS does not. Because this method includes more people as American Indian than the ACS, which is known for undercounting American Indian people, the disparity ratio is likely overstated to some extent.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Social Services

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	5,904,044	6,590,406	8,396,802	8,396,802
Intergovernmental Revenue				
Federal	32,670,926	33,968,129	35,516,286	35,516,822
State	35,593,416	37,891,889	42,533,064	42,422,214
Local / Other	-	-	-	-
Total Intergovernmental Revenue	68,264,342	71,860,018	78,049,350	77,939,036
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	2,750,524	3,061,833	3,219,299	3,219,299
Property Tax Levy	48,227,040	46,749,968	46,204,900	44,582,743
Use of Fund Balance	-	1,546,122	-	-
Total Revenue / Estimated Revenue	125,145,950	129,808,347	135,870,351	134,137,880

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	67,025,594	65,415,678	71,047,052	69,348,816
Professional Services	6,194,480	10,488,727	11,321,922	11,344,231
Client Services	51,791,480	53,726,142	53,329,577	53,273,033
Supplies	134,396	177,800	171,800	171,800
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	125,145,950	129,808,347	135,870,351	134,137,880

Department Summary

BUDGET SUMMARY

Social Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	113,109,164	112,692,950	119,493,725	117,871,032
Expenditure / Appropriation - Grants / Projects	12,036,786	17,115,397	16,376,626	16,266,848
Revenue / Est. Revenue - Operating Budget	62,835,363	64,396,860	73,288,825	73,288,289
Revenue / Est. Revenue - Grants / Projects	14,083,547	17,115,397	16,376,626	16,266,848
Use of Fund Balance	-	1,546,122	-	-
County Tax Levy	48,227,040	46,749,968	46,204,900	44,582,743
Inc/(Dec) from Previous Year			(545,068)	(1,622,157)
% Inc/(Dec) from Previous Year			(1.2)%	(3.5)%
Inc/(Dec) From 2 Years				(2,167,225)
% Inc/(Dec) From 2 Years				(4.6)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Social Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Social Services - Adult & CFS	73,807,775	75,014,284	78,140,751	76,328,361
Social Services - Community Corrections	1,956,081	2,154,625	2,199,091	2,199,091
Social Services - Child Placement	20,530,583	18,944,934	20,047,991	20,047,991
Social Services - Clinical Services	12,652,316	13,007,382	14,423,719	14,575,018
Social Services - Detox Center	4,162,409	3,571,725	4,682,173	4,720,571
Total Operating Budget	113,109,164	112,692,950	119,493,725	117,871,032

Inc/(Dec) from Previous Year			6,800,775	(1,622,693)
% Inc/(Dec) from Previous Year			6.0%	(1.4)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	19,193	205,104	-	-
COVID-19 CARES Act - Operations (G111001)	27,821	-	-	-
Support for Emancipated Living Function (G201106)	24,717	50,000	50,000	50,000
Time Limited Reunification (G201116)	71,973	20,091	20,091	20,091
Alternative Response (G201117)	278,635	218,802	218,802	218,802
Parent Support Grant (G201125)	803,019	533,991	533,991	533,991
Respite Care (G201129)	49,420	45,507	45,507	45,507
Minnesota Systems of Care Expansion and Sustainability (G201136)	98,971	-	-	-
Maternal Child Substance Abuse (G201203)	386,417	700,848	700,848	701,384
Rule 78 Adult (G201302) (INACTIVE)	9,027,717	9,928,918	9,831,622	9,831,622
Pre-Admission Screening (G201303)	-	6,000	6,000	6,000
Mental Health Screening (G201313)	240,972	407,261	407,261	407,261
Adult Crisis Grant (G201317)	787,679	323,945	323,945	323,945
Kinship Navigator Services (G201530)	22,417	-	-	-
MN Housing - Family Homeless (G206001)	-	3,046,262	3,046,262	3,046,262
Mental Health Resource Team (G404010)	-	-	-	-
Juvenile Prostitution (P070002)	-	12,000	-	-
CHS DHS Child Protection (P070097)	46,051	1,098,404	1,011,065	900,751
Child Protection Performance (P070504)	-	337,032	-	-
Indian Child Welfare Act (P070506)	151,784	181,232	181,232	181,232
Total Grants / Projects	12,036,786	17,115,397	16,376,626	16,266,848

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION	Social Services			
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Total Expenditure / Appropriation	125,145,950	129,808,347	135,870,351	134,137,880
Inc/(Dec) from Previous Year			6,062,004	(1,732,471)
% Inc/(Dec) from Previous Year			4.7%	(1.3)%
Inc/(Dec) for 2 Years				4,329,533
% Inc/(Dec) for 2 Years				3.3%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Social Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Social Services - Adult & CFS	49,505,630	50,515,619	52,451,461	52,450,925
Social Services - Community Corrections	2,144,615	2,407,000	2,564,466	2,564,466
Social Services - Child Placement	4,311,499	3,965,000	3,965,000	3,965,000
Social Services - Clinical Services	6,407,383	6,401,989	8,893,646	8,893,646
Social Services - Detox Center	466,236	1,107,252	5,414,252	5,414,252
Total Operating Budget	62,835,363	64,396,860	73,288,825	73,288,289

Inc/(Dec) from Previous Year	8,891,965	(536)
% Inc/(Dec) from Previous Year	13.8%	0.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
Continuum of Care (G102802)	1	205,104	-	-
COVID-19 CARES Act - Operations (G111001)	27,821	-	-	-
Support for Emancipated Living Function (G201106)	24,224	50,000	50,000	50,000
Time Limited Reunification (G201116)	40,023	20,091	20,091	20,091
Alternative Response (G201117)	204,702	218,802	218,802	218,802
Parent Support Grant (G201125)	695,597	533,991	533,991	533,991
Respite Care (G201129)	15,774	45,507	45,507	45,507
Minnesota Systems of Care Expansion and Sustainability (G201136)	41,070	-	-	-
Maternal Child Substance Abuse (G201203)	334,436	700,848	700,848	701,384
Rule 78 Adult (G201302) (INACTIVE)	9,643,824	9,928,918	9,831,622	9,831,622
Pre-Admission Screening (G201303)	-	6,000	6,000	6,000
Mental Health Screening (G201313)	228,101	407,261	407,261	407,261
Adult Crisis Grant (G201317)	569,590	323,945	323,945	323,945
Kinship Navigator Services (G201530)	12,680	-	-	-
MN Housing - Family Homeless (G206001)	-	3,046,262	3,046,262	3,046,262
Mental Health Resource Team (G404010)	-	-	-	-
Juvenile Prostitution (P070002)	-	12,000	-	-
CHS DHS Child Protection (P070097)	2,093,920	1,098,404	1,011,065	900,751
Child Protection Performance (P070504)	-	337,032	-	-
Indian Child Welfare Act (P070506)	151,784	181,232	181,232	181,232
Total Grants / Projects	14,083,547	17,115,397	16,376,626	16,266,848

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Social Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Total Revenue / Estimated Revenue	76,918,910	81,512,257	89,665,451	89,555,137
Inc/(Dec) from Previous Year			8,153,194	(110,314)
% Inc/(Dec) from Previous Year			10.0%	(0.1)%
Inc/(Dec) for 2 Years				8,042,880
% Inc/(Dec) for 2 Years				9.9%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Social Services

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Social Services - Adult & CFS	501.22	503.22	528.12	528.12
Social Services - Child Placement	10.00	10.00	-	-
Social Services - Clinical Services	100.52	100.52	107.92	107.92
Social Services - Detox Center	26.50	26.50	28.20	28.20
Total Operating Budget	638.24	640.24	664.24	664.24

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Continuum of Care (G102802)	2.00	2.00	-	-
Maternal Child Substance Abuse (G201203)	7.00	7.00	7.00	7.00
Rule 78 Adult (G201302) (INACTIVE)	5.00	7.00	2.00	2.00
Mental Health Screening (G201313)	2.00	2.00	2.00	2.00
CHS DHS Child Protection (P070097)	9.00	9.00	8.00	8.00
Child Protection Performance (P070504)	3.00	3.00	-	-
Total Existing Permanent FTE	666.24	670.24	683.24	683.24

	FY22 Proposed	FY23 Proposed
FTE Additions		
Total FTE	683.24	683.24
Inc/(Dec) From Previous Year	13.00	-
Inc/(Dec) for 2 Years		13.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Social Services

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Social Services Department					
Children & Family Services					
<u>Child Protection</u>					
Assessment and intake	M/D	66.00	6,600,476	3,649,841	2,950,635
Community Based Support	M/D	-	650,000	89,600	560,400
Out of Home Placement	M/D	-	22,441,026	15,342,621	7,098,405
Case Management	M/D	62.50	9,072,007	8,054,419	1,017,588
Total Child Protection		128.50	38,763,509	27,136,481	11,627,028
<u>Child Welfare</u>					
Information and Referral	M/D	16.00	2,472,876	1,198,296	1,274,580
Case Management	M/D	48.50	6,440,652	3,046,262	3,394,390
Licensing	M/D	34.27	4,596,253	1,171,200	3,425,053
Total Child Welfare		98.77	13,509,781	5,415,758	8,094,023
<u>Children's Mental Health Services</u>					
Assessment and intake	M/D	30.50	4,025,915	1,524,568	2,501,347
Community Based Support	M/D	-	850,000	-	850,000
Day Treatment	M/D	-	-	-	-
Out of Home Placement	M/D	-	1,298,072	425,808	872,264
Case Management	M/D	19.00	3,595,116	2,495,468	1,099,648
Total Children's Mental Health Services		49.50	9,769,103	4,445,844	5,323,259
Total Children & Family Services		276.77	62,042,393	36,998,083	25,044,310
Adult Services					
<u>Adult Services</u>					
Assessment and intake	M/D	16.80	2,165,238	305,250	1,859,988
Community Integration	M/D	-	805,559	130,521	675,038
Residential Facilities	M	-	1,523,653	190,000	1,333,653
Case Management	M/D	8.00	905,312	665,000	240,312
Total Adult Services		24.80	5,399,762	1,290,771	4,108,991

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Social Services

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
<u>Adult Mental Health Services</u>					
Assessment and intake	M/D	-	1,478,487	705,625	772,862
Housing	M/D	-	3,060,885	1,260,523	1,800,362
Community Intergration	M/D	-	2,825,426	975,000	1,850,426
Emergency/Crisis Treatment	M/D	8.73	1,658,135	1,100,032	558,103
Outpatient Treatment	M/D	62.64	8,007,274	7,557,646	449,628
Residential Treatment	M/D	-	7,940,785	5,745,723	2,195,062
Case Management	M/D	19.00	5,333,052	4,845,722	487,330
Total Adult Mental Health Services		90.37	30,304,044	22,190,271	8,113,773
<u>Chemical Health Services</u>					
Information and Referral	M/D	-	260,000	-	260,000
Assessment and Intake	M/D	9.50	1,567,120	1,044,145	522,975
Residential Treatment	M/D	32.30	6,891,812	5,170,107	1,721,705
Total Chemical Health Services		41.80	8,718,932	6,214,252	2,504,680
<u>Disabilities Services</u>					
Assessment and intake	M/D	14.30	1,455,832	1,452,632	3,200
Community Integration & Support	M/D	-	3,454,331	1,780,526	1,673,805
Residential Facilities	M/D	-	550,000	-	550,000
Case Management	M/D	64.00	6,143,157	3,598,783	2,544,374
Total Disabilities Services		78.30	11,603,320	6,831,941	4,771,379
<u>Elderly Services</u>					
Assessment and intake	M/D	-	-	-	-
Community Intergration	M/D	-	245,000	35,000	210,000
Case Management	M/D	15.80	1,862,378	1,105,132	757,246
Total Elderly Services		15.80	2,107,378	1,140,132	967,246
<u>Waiver Services</u>					
Assessment and intake	M/D	155.40	15,694,522	15,000,000	694,522
Total Waiver Services		155.40	15,694,522	15,000,000	694,522
Total Adult Services		406.47	73,827,958	52,667,367	21,160,591
TOTAL SOCIAL SERVICES		683.24	135,870,351	89,665,450	46,204,901

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Social Services

Program / Service	Mand./ Discr.	2022 Proposed				
		FTEs	Budget	Financing	Levy	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	2.9%	-	1,523,653	190,000	1,333,653
Total Mandated/Discretionary	M/D	97.1%	683.24	134,346,698	89,475,450	44,871,248
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			683.24	135,870,351	89,665,450	46,204,901
2021 Approved Budget			670.24	129,808,347	81,512,257	48,296,090
Inc./(Dec.) from 2021 Approved Budget			13.00	6,062,004	8,153,193	(2,091,189)
% Inc./(Dec.) from 2021 Approved Budget				4.7%	10.0%	(4.3%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Social Services

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Social Services Department					
Children & Family Services					
<u>Child Protection</u>					
Assessment and intake	M/D	66.00	6,600,476	3,649,841	2,950,635
Community Based Support	M/D	-	650,000	89,600	560,400
Out of Home Placement	M/D	-	21,724,182	15,282,295	6,441,887
Case Management	M/D	62.50	8,473,655	8,032,767	440,888
Total Child Protection		128.50	37,448,313	27,054,503	10,393,810
<u>Child Welfare</u>					
Information and Referral	M/D	16.00	2,472,876	1,198,296	1,274,580
Case Management	M/D	48.50	6,083,800	3,046,262	3,037,538
Licensing	M/D	34.27	4,539,868	1,171,200	3,368,668
Total Child Welfare		98.77	13,096,544	5,415,758	7,680,786
<u>Children's Mental Health Services</u>					
Assessment and intake	M/D	30.50	4,025,915	1,524,568	2,501,347
Community Based Support	M/D	-	850,000	-	850,000
Day Treatment	M/D	-	-	-	-
Out of Home Placement	M/D	-	1,298,072	425,808	872,264
Case Management	M/D	19.00	3,595,116	2,495,468	1,099,648
Total Children's Mental Health Services		49.50	9,769,103	4,445,844	5,323,259
Total Children & Family Services		276.77	60,313,960	36,916,105	23,397,855
Adult Services					
<u>Adult Services</u>					
Assessment and intake	M/D	16.80	2,165,238	305,250	1,859,988
Community Integration	M/D	-	805,559	130,521	675,038
Residential Facilities	M	-	1,523,653	190,000	1,333,653
Case Management	M/D	8.00	905,312	665,000	240,312
Total Adult Services		24.80	5,399,762	1,290,771	4,108,991

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Social Services

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
<u>Adult Mental Health Services</u>					
Assessment and intake	M/D	-	1,508,067	705,625	802,442
Housing	M/D	-	3,060,885	1,260,523	1,800,362
Community Intergration	M/D	-	2,825,426	975,000	1,850,426
Emergency/Crisis Treatment	M/D	8.73	1,658,135	1,100,032	558,103
Outpatient Treatment	M/D	62.64	8,072,594	7,557,646	514,948
Residential Treatment	M/D	-	7,984,367	5,717,388	2,266,979
Case Management	M/D	19.00	5,333,052	4,845,722	487,330
Total Adult Mental Health Services		90.37	30,442,526	22,161,936	8,280,590
<u>Chemical Health Services</u>					
Information and Referral	M/D	-	260,000	-	260,000
Assessment and Intake	M/D	9.50	1,618,555	1,044,145	574,410
Residential Treatment	M/D	32.30	6,924,380	5,170,107	1,754,273
Total Chemical Health Services		41.80	8,802,935	6,214,252	2,588,683
<u>Disabilities Services</u>					
Assessment and intake	M/D	14.30	1,455,832	1,452,632	3,200
Community Integration & Support	M/D	-	3,454,331	1,780,526	1,673,805
Residential Facilities	M/D	-	550,000	-	550,000
Case Management	M/D	64.00	6,143,157	3,598,783	2,544,374
Total Disabilities Services		78.30	11,603,320	6,831,941	4,771,379
<u>Elderly Services</u>					
Assessment and intake	M/D	-	-	-	-
Community Intergration	M/D	-	245,000	35,000	210,000
Case Management	M/D	15.80	1,862,378	1,105,132	757,246
Total Elderly Services		15.80	2,107,378	1,140,132	967,246
<u>Waiver Services</u>					
Assessment and intake	M/D	155.40	15,467,999	15,000,000	467,999
Total Waiver Services		155.40	15,467,999	15,000,000	467,999
					-
Total Adult Services		406.47	73,823,920	52,639,032	21,184,888
					-
TOTAL SOCIAL SERVICES		683.24	134,137,880	89,555,137	44,582,743

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Social Services

Program / Service	Mand./ Discr.	2023 Proposed				
		FTEs	Budget	Financing	Levy	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	3.0%	-	1,523,653	190,000	1,333,653
Total Mandated/Discretionary	M/D	97.0%	683.24	132,614,227	89,365,137	43,249,090
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.0%	-	-	-	-
			<u>683.24</u>	<u>134,137,880</u>	<u>89,555,137</u>	<u>44,582,743</u>
2022 Proposed Budget			683.24	135,870,351	89,665,450	46,204,901
Inc./(Dec.) from 2022 Proposed Budget			-	(1,732,471)	(110,313)	(1,622,158)
% Inc./(Dec.) from 2022 Proposed Budget				(1.3%)	(0.1%)	(3.5%)

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Lake Owasso Residence

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	8,172,045	8,219,489	8,525,183	8,558,391
Intergovernmental Revenue				
Federal	447,849	408,000	-	-
State	9,984	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	457,833	408,000	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	731,752	-	-	-
Property Tax Levy	1,977,224	1,558,505	1,558,505	1,558,505
Total Revenue / Estimated Revenue	11,338,854	10,185,994	10,083,688	10,116,896

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	9,356,499	8,421,851	8,389,036	8,453,416
Professional Services	1,254,815	1,362,378	1,335,084	1,303,912
Client Services	-	-	-	-
Supplies	422,326	401,765	359,568	359,568
Capital Outlay	13,089	-	-	-
Debt Service	292,125	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	11,338,854	10,185,994	10,083,688	10,116,896

Department Summary

BUDGET SUMMARY

Lake Owasso Residence

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	10,607,160	10,185,994	10,083,688	10,116,896
Expenditure / Appropriation - Grants / Projects	731,694	-	-	-
Revenue / Est. Revenue - Operating Budget	8,629,878	8,627,489	8,525,183	8,558,391
Revenue / Est. Revenue - Grants / Projects	731,752	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,977,224	1,558,505	1,558,505	1,558,505
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Lake Owasso Residence

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
LOR Administration	1,894,927	1,696,267	1,662,504	1,640,990
LOR Food Services	284,284	276,331	267,199	267,711
LOR Health Services	424,235	470,754	436,968	440,579
LOR Plant Operation & Maint	574,067	549,290	468,144	470,624
LOR Resident Living	6,777,534	6,485,311	6,550,643	6,597,216
LOR Development Services	652,113	708,041	698,230	699,776
Total Operating Budget	10,607,160	10,185,994	10,083,688	10,116,896
Inc/(Dec) from Previous Year			(102,306)	33,208
% Inc/(Dec) from Previous Year			(1.0)%	0.3%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	731,694	-	-	-
Total Grants / Projects	731,694	-	-	-
Total Expenditure / Appropriation	11,338,854	10,185,994	10,083,688	10,116,896

Inc/(Dec) from Previous Year			(102,306)	33,208
% Inc/(Dec) from Previous Year			(1.0)%	0.3%
Inc/(Dec) for 2 Years				(69,098)
% Inc/(Dec) for 2 Years				(0.7)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Lake Owasso Residence

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
LOR Administration	8,629,878	8,493,623	8,021,476	8,021,476
LOR Development Services	-	133,866	503,707	536,915
Total Operating Budget	8,629,878	8,627,489	8,525,183	8,558,391
Inc/(Dec) from Previous Year			(102,306)	33,208
% Inc/(Dec) from Previous Year			(1.2)%	0.4%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	731,752	-	-	-
Total Grants / Projects	731,752	-	-	-
Total Revenue / Estimated Revenue	9,361,630	8,627,489	8,525,183	8,558,391

Inc/(Dec) from Previous Year			(102,306)	33,208
% Inc/(Dec) from Previous Year			(1.2)%	0.4%
Inc/(Dec) for 2 Years				(69,098)
% Inc/(Dec) for 2 Years				(0.8)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Lake Owasso Residence

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
LOR Administration	5.00	5.00	5.00	5.00
LOR Food Services	0.80	0.80	0.80	0.80
LOR Health Services	3.40	3.40	3.40	3.40
LOR Plant Operation & Maint	3.00	3.00	3.50	3.50
LOR Resident Living	82.70	82.70	82.90	82.90
LOR Development Services	6.70	6.70	7.00	7.00
Total Operating Budget	101.60	101.60	102.60	102.60

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	101.60	101.60	102.60	102.60

	FY22 Proposed	FY23 Proposed
FTE Additions		
Total FTE	102.60	102.60
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Lake Owasso Residence

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	5.00	1,662,504	103,999	1,558,505
Food Service	D/M	0.80	267,199	267,199	
Health Service	D/M	3.40	436,968	436,968	
Plant Operations & Maintenance	D/M	3.50	468,144	468,144	
Residential Services	D/M	82.90	6,550,643	6,550,643	
Developmental Services	D/M	7.00	698,230	698,230	
Total		102.60	10,083,688	8,525,183	1,558,505

SUMMARY

		FTEs	Budget	Financing	Levy
Total Mandated	M				
Total Mandated/Discretionary	M/D				
Total Discretionary/Mandated	D/M	102.60	10,083,688	8,525,183	1,558,505
Total Discretionary	D				
		102.60	10,083,688	8,525,183	1,558,505
2021 Budget		102.60	10,185,994	8,627,489	1,558,505
Inc/(Dec.) from 2021 Budget		-	(102,306)	(102,306)	-
% Inc/-Dec. from 2021 Budget			-1.0%	-1.2%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Lake Owasso Residence

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	5.00	1,640,990	82,485	1,558,505
Food Service	D/M	0.80	267,711	267,711	
Health Service	D/M	3.40	440,579	440,579	
Plant Operations & Maintenance	D/M	3.50	470,624	470,624	
Residential Services	D/M	82.90	6,597,216	6,597,216	
Developmental Services	D/M	7.00	699,776	699,776	
Total		102.60	10,116,896	8,558,391	1,558,505

SUMMARY

		FTEs	Budget	Financing	Levy
Total Mandated	M				
Total Mandated/Discretionary	M/D				
Total Discretionary/Mandated	D/M	102.60	10,116,896	8,558,391	1,558,505
Total Discretionary	D				
		102.60	10,116,896	8,558,391	1,558,505
2022 Proposed Budget		102.60	10,083,688	8,525,183	1,558,505
Inc/(Dec.) from 2022 Proposed Budget		-	33,208	33,208	-
% Inc/-Dec. from 2022 Proposed Budget			0.3%	0.4%	0.0%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
 D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Ramsey County Care Center

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	16,008,630	17,813,501	17,524,408	17,709,728
Intergovernmental Revenue				
Federal	-	-	-	-
State	168,946	-	33,778	33,778
Local / Other	-	-	-	-
Total Intergovernmental Revenue	168,946	-	33,778	33,778
Use of Money, Property & Sales	1,039	-	-	-
Other Revenue & Taxes	1,518,335	829,555	854,195	854,195
Property Tax Levy	1,217,501	-	-	-
Total Revenue / Estimated Revenue	18,914,451	18,643,056	18,412,381	18,597,701

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	13,587,717	13,384,384	13,252,066	13,360,161
Professional Services	3,806,157	4,012,086	3,895,073	3,967,298
Client Services	-	-	-	-
Supplies	1,207,633	1,101,576	1,120,232	1,125,232
Capital Outlay	217,934	50,000	50,000	50,000
Debt Service	95,010	95,010	95,010	95,010
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	18,914,451	18,643,056	18,412,381	18,597,701

Department Summary

BUDGET SUMMARY

Ramsey County Care Center

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	18,788,468	18,643,056	18,412,381	18,597,701
Expenditure / Appropriation - Grants / Projects	125,983	-	-	-
Revenue / Est. Revenue - Operating Budget	17,642,600	18,643,056	18,412,381	18,597,701
Revenue / Est. Revenue - Grants / Projects	54,350	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	1,217,501	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			(100.0)%	0.0%
Inc/(Dec) From 2 Years				-
% Inc/(Dec) From 2 Years				(100.0)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Ramsey County Care Center

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
RCCC General & Administrative	3,191,814	3,165,141	3,098,119	3,107,778
RCCC Dietary	1,766,000	1,768,255	1,666,021	1,676,193
RCCC Laundry	192,416	203,228	184,302	185,722
RCCC Housekeeping	616,478	598,380	649,934	653,058
RCCC Nursing	9,443,837	8,789,219	8,776,865	8,933,058
Nursing Transitional Care Unit	1,810,637	2,438,127	2,231,134	2,237,647
RCCC Plant Maintenance	834,829	795,201	870,424	860,219
RCCC Patient Activities	342,470	290,505	369,026	371,960
RCCC Social Services	589,987	595,000	566,556	572,066
Total Operating Budget	18,788,468	18,643,056	18,412,381	18,597,701

Inc/(Dec) from Previous Year			(230,675)	185,320
% Inc/(Dec) from Previous Year			(1.2)%	1.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	72,050	-	-	-
COVID-19 Health Care Response (G211048)	53,933	-	-	-
Total Grants / Projects	125,983	-	-	-

Total Expenditure / Appropriation	18,914,451	18,643,056	18,412,381	18,597,701
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Inc/(Dec) from Previous Year			(230,675)	185,320
% Inc/(Dec) from Previous Year			(1.2)%	1.0%

Inc/(Dec) for 2 Years				(45,355)
% Inc/(Dec) for 2 Years				(0.2)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Ramsey County Care Center

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
RCCC General & Administrative	17,642,600	18,643,056	18,412,381	18,597,701
RCCC Dietary	-	-	-	-
RCCC Nursing	-	-	-	-
Total Operating Budget	17,642,600	18,643,056	18,412,381	18,597,701
Inc/(Dec) from Previous Year			(230,675)	185,320
% Inc/(Dec) from Previous Year			(1.2)%	1.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 Health Care Response (G211048)	54,350	-	-	-
Total Grants / Projects	54,350	-	-	-
Total Revenue / Estimated Revenue	17,696,950	18,643,056	18,412,381	18,597,701

Inc/(Dec) from Previous Year			(230,675)	185,320
% Inc/(Dec) from Previous Year			(1.2)%	1.0%
Inc/(Dec) for 2 Years				(45,355)
% Inc/(Dec) for 2 Years				(0.2)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Ramsey County Care Center

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
RCCC General & Administrative	10.00	10.00	9.00	9.00
RCCC Dietary	17.35	17.35	17.35	17.35
RCCC Laundry	2.80	2.80	2.50	2.50
RCCC Housekeeping	9.00	9.00	9.50	9.50
RCCC Nursing	91.40	91.40	102.50	102.50
Nursing Transitional Care Unit	19.30	19.30	8.00	8.00
RCCC Plant Maintenance	3.00	3.00	4.00	4.00
RCCC Patient Activities	3.90	3.90	3.90	3.90
RCCC Social Services	5.00	5.00	5.00	5.00
Total Operating Budget	161.75	161.75	161.75	161.75

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
None	-	-	-	-
Total Grants / Projects	-	-	-	-
Total Existing Permanent FTE	161.75	161.75	161.75	161.75

	FY22 Proposed	FY23 Proposed
<u>FTE Changes</u>		
None	-	-
Total FTE Changes	-	-
Total FTE	161.75	161.75

Inc/(Dec) From Previous Year

-

-

Inc/(Dec) for 2 Years

-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

Ramsey County Care Center

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	9.00	3,098,119	3,098,119	-
Nutritional Services	D/M	17.35	1,666,021	1,666,021	-
Laundry	D/M	2.50	184,302	184,302	-
Housekeeping	D/M	9.50	649,934	649,934	-
Nursing	D/M	102.50	8,776,865	8,776,865	-
Nursing TCU	D/M	8.00	2,231,134	2,231,134	-
Plant Maintenance	D/M	4.00	870,424	870,424	-
Activities	D/M	3.90	369,026	369,026	-
Social Services	D/M	5.00	566,556	566,556	-
Total		161.75	18,412,381	18,412,381	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	161.75	18,412,381	18,412,381	-	-
Total Discretionary	D	-	-	-	-	-
		161.75	18,412,381	18,412,381	18,412,381	-
2021 Approved Budget			161.75	18,643,056	18,643,056	-
Inc./(Dec.) from 2021 Approved Budget			-	(230,675)	(230,675)	-
% Inc./(Dec.) from 2021 Approved Budget				(1.2%)	(1.2%)	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Ramsey County Care Center

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Administration	D/M	9.00	3,107,778	3,107,778	-
Nutritional Services	D/M	17.35	1,676,193	1,676,193	-
Laundry	D/M	2.50	185,722	185,722	-
Housekeeping	D/M	9.50	653,058	653,058	-
Nursing	D/M	102.50	8,933,058	8,933,058	-
Nursing TCU	D/M	8.00	2,237,647	2,237,647	-
Plant Maintenance	D/M	4.00	860,219	860,219	-
Activities	D/M	3.90	371,960	371,960	-
Social Services	D/M	5.00	572,066	572,066	-
					-
		161.75	18,597,701	18,597,701	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	-	-	-	-	-
Total Mandated/Discretionary	M/D	-	-	-	-	-
Total Discretionary/Mandated	D/M	161.75	18,597,701	18,597,701	-	-
Total Discretionary	D	-	-	-	-	-
		161.75	18,597,701	18,597,701	-	-

2022 Proposed Budget	161.75	18,412,381	18,412,381	-
Inc./(Dec.) from 2022 Proposed Budget	-	185,320	185,320	-
% Inc./(Dec.) from 2022 Proposed Budget		1.0%	1.0%	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY **Health Care Services**

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Revenue / Estimated Revenue				
Charges for Services	26	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	-	-	-	-
Local / Other	-	-	-	-
Total Intergovernmental Revenue	-	-	-	-
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	1,190	-	-	-
Property Tax Levy	786,873	-	-	-
Total Revenue / Estimated Revenue	788,089	-	-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation				
Personnel Services	32,106	-	-	-
Professional Services	622,321	-	-	-
Client Services	133,662	-	-	-
Supplies	-	-	-	-
Capital Outlay	-	-	-	-
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	788,089	-	-	-

Department Summary

BUDGET SUMMARY

Health Care Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	788,089	-	-	-
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	1,216	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of Fund Balance	-	-	-	-
County Tax Levy	786,873	-	-	-
Inc/(Dec) from Previous Year	-	-	-	-
% Inc/(Dec) from Previous Year	-	-	-	-
Inc/(Dec) From 2 Years	-	-	-	-
% Inc/(Dec) From 2 Years	-	-	-	-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Health Care Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Operating Budget				
Miscellaneous Health	588,887	-	-	-
Correctional Health	199,202	-	-	-
Total Operating Budget	788,089	-	-	-
Inc/(Dec) from Previous Year	-	-	-	-
% Inc/(Dec) from Previous Year	-	-	-	-
	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
Total Grants / Projects	-	-	-	-
Total Expenditure / Appropriation	788,089	-	-	-
Inc/(Dec) from Previous Year	-	-	-	-
% Inc/(Dec) from Previous Year	-	-	-	-
Inc/(Dec) for 2 Years	-	-	-	-
% Inc/(Dec) for 2 Years	-	-	-	-

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Health Care Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Correctional Health	1,216	-	-	-
Total Operating Budget	1,216	-	-	-
Inc/(Dec) from Previous Year			-	-
% Inc/(Dec) from Previous Year			0.0%	-

Department Summary

PERSONNEL SUMMARY BY DIVISION

Health Care Services

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Correctional Health	1.00	0.00	0.00	0.00
Total Operating Budget	1.00	0.00	0.00	0.00

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Total Existing Permanent FTE	1.00	0.00	0.00	0.00

	FY22 Proposed	FY23 Proposed
<u>FTE Additions</u>		
Total FTE	0.00	0.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary

PROGRAM / SERVICE ALLOCATION (2022
PROPOSED)

Health Care Services

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Sexual Assault Assessments	M	-	-	-	-
Miscellaneous Health	M	-	-	-	-
Miscellaneous Health	D/M	-	-	-	-
		-	-	-	-

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	-	-	-

2021 Budget

Inc/(Dec.) from 2021 Budget

% Inc/-Dec. from 2021 Budget

-	-	-	-
-	-	-	-
-	-	-	-

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

Health Care Services

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Sexual Assault Assessments	M	-	-	-	-
Miscellaneous Health	M	-	-	-	-
Miscellaneous Health	D/M	-	-	-	-
		-	-	-	-

SUMMARY

		Levy				
		%	FTEs	Budget	Financing	Levy
Total Mandated	M	0.00%	-	-	-	-
Total Mandated/Discretionary	M/D	0.00%	-	-	-	-
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
Total Discretionary	D	0.00%	-	-	-	-
			-	-	-	-

2022 Proposed Budget	-	-	-	-
Inc/(Dec.) from 2022 Proposed Budget	-	-	-	-
% Inc/-Dec. from 2022 Proposed Budget		0.00%	-	0.00%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Saint Paul - Ramsey County Public Health works in partnership with residents, community partners, internal partners, and other units of government to promote, protect and improve the health of the community. As the local public health agency serving Ramsey County, the department's work includes all cities and townships in Ramsey County. Essential services for Public Health include:

- Providing leadership as a prevention strategist - working to promote health and racial equity.
- Assuring an adequate Public Health Infrastructure – maintaining the capacity to assess and respond to local health issues including the investigation of health threats and the containment of disease outbreaks; as well as ensuring strong capacity for data analysis, evaluation, reporting and performance improvement.
- Promoting healthy communities and healthy behaviors – 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.
- Preventing 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.
- Protecting against environmental hazards – minimizing and controlling risks from exposure to environmental hazards through a variety of regulatory, consultative, informational and educational programs.
- Preparing for and respond to disasters – planning and exercises to prepare responses to the public health issues that are present in emergencies and disasters, including natural disasters, infectious disease outbreaks, chemical spills and acts of terrorism.
- Assuring the quality and accessibility of health services – collaborating with health care providers, social service agencies and other community partners to eliminate barriers that prevent some Ramsey County residents from accessing appropriate and timely health services.

Public Health's COVID-19 response has shown the skills, knowledge and resources of the department. Throughout this pandemic Public Health been focused on providing leadership, guidance, support, community engagement and partnerships to specifically address disparities and inequities in racially and ethnically diverse communities for the health and safety of all residents.

Public Health
Sara Hollie, Director

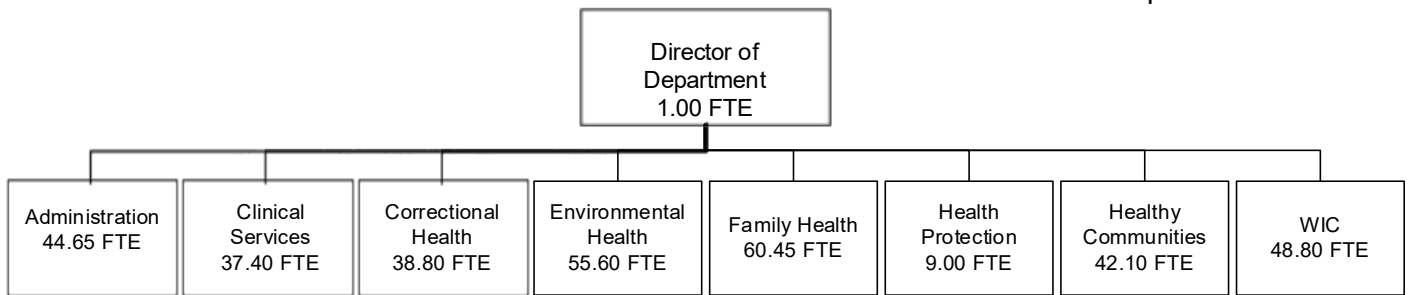
160 E. Kellogg Boulevard
651-266-4417

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

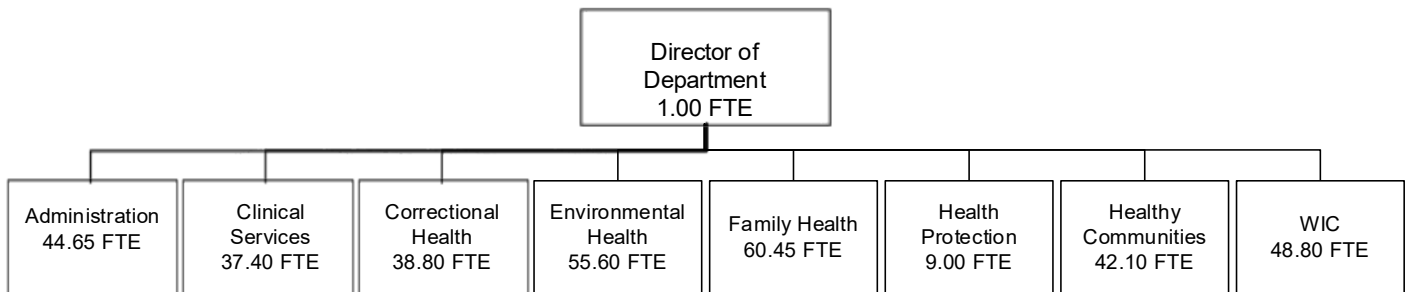
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	336.80
2021 Approved	336.80
2022 Proposed	337.80
2023 Proposed	337.80



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	336.80
2021 Approved	336.80
2022 Proposed	337.80
2023 Proposed	337.80



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Public Health has strong alignment with the well-being goal to strengthen individual, family and community health, safety and well-being through effective safety-net services, innovative programming, prevention and early intervention and environmental stewardship. Prevention and early intervention are woven throughout services from infectious disease control and food safety, to family home visiting and chronic disease prevention work. Innovative programming to address group and gun violence that disproportionately affects our African American residents and other racially and ethnically diverse communities through Healing Streets focuses on prevention, intervention and healing in partnership with others. PH is a partner with Transforming Systems Together bringing staff resources to the efforts of the community and system partnership, and with Social Services and Community Corrections on the Medication Assisted Therapy (MAT) project to offer services to justice involved individuals with addiction challenges. Effective safety net services such as WIC to address food security, and immunizations for individuals without a medical home continues. Ongoing work to encourage environmental stewardship by working with County residents, businesses and institutions through community partnerships, outreach, education and direct services to manage solid waste higher on the hierarchy of waste management practices remains a priority.

Public Health impacts **increased prosperity** in communities with concentrated financial poverty through its lead abatement program and the HouseCalls program, which helps people stay in their homes and prevents homelessness. **Workforce development initiatives in the Department move us toward enhancing access to opportunity and mobility for all residents and businesses, such as through an Environmental Health fellowship, and well as other internships and hiring opportunities to create a workforce reflective of the community. Public Health models fiscal accountability, transparency and strategic investments** through implementation of the department's strategic plan and by maintaining national accreditation.

Public Health staff have shown incredible **resilience** in their response, adaptation and ability to thrive under the changing conditions of the COVID-19 pandemic with over 75% of staff have been activated to work on COVID. Staff have used a **residents first** lens to change how services are provided, being flexible to meet needs, while maintaining safety of staff and residents. Health inspectors have worked closely with food, beverage, and lodging providers to increase their knowledge of how to provide safe services to customers in changing conditions, and correctional health staff has provided care in high-risk congregate settings. As we move to services post-COVID, obtaining and utilizing client input and preferences for services will be important. New innovations are being sought, such as a mobile WIC clinic. Partnerships and increased coordination with community clinics and other health care providers will continue with the focus on racially and ethnically diverse residents. Public Health is engaged in planning for effective and accessible operations.

A key direction in Public Health's Strategic Plan is **advancing racial and health equity and sharing community power**. Through community conversations and resident input, we are working to increase shared power and decision making to align priorities with funding allocations. Our pandemic response has been aimed at providing culturally appropriate information, translation and distribution of written materials and videos, and targeted outreach to specific communities. We have intentionally worked to protect the health of all county residents in partnership with RECERT and the EAC Health Care Committee.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	Percent of WIC mothers breast/chest-feeding at 3 months						
	-Multi-generational African American mothers	<i>Well-being</i>	33.3%	34.7%	35% est.	36%	37%
	-Hmong American mothers		23.9%	22.8%	26% est.	27.5%	28.5%
	-Ramsey County overall average		48.6%	46.9%	47.7%	51%	52%
2.	Percent of waste that is diverted from landfills	Prosperity	90.4%	89.6%	85.5%	86%	86.5%

The parent and the infant gain many health benefits from the breast/chest feeding relationship. Many families, however, are not able initiate or continue breastfeeding due to cultural, systemic, historical, and familial barriers. To combat these barriers, WIC provides families with peer support services where clients are matched with parents who are trained in lactation education. Peer counselors represent the cultures and languages of the families they serve, and understand the perinatal, birth, and breast/chest feeding practices of their community. In recent years, added efforts such as outreach at events geared toward African American and Hmong families and partnering with local hospitals have been made to promote, protect, and support lactation in the Hmong and African American communities. Ramsey County race specific data for 2020 will not be available from the State of Minnesota until 2022.

Global climate change has and will continue to have health impacts on people throughout the world. Reducing waste is one way to lessen the impacts of climate change and promote health in our communities. In 2016, Ramsey and Washington counties purchased the Recycling and Energy Center (R&E Center), where trash is processed to recover recyclable metals and make fuel for producing electricity. County ordinance requires that all trash from Ramsey County is processed at the R&E Center and can no longer go directly to landfills. In 2020 there was disruption and change of consumer and business waste generation and recyclability of that waste. Ramsey County saw a 15% increase over 2019 in “bulky waste” such as furniture and mattresses that were disposed of as residents cleaned out; increased business waste from home remodeling such as window replacement projects; and waste from thrift-type stores that needed to off-load excessive donations that needed to go directly to landfills. Additional waste generated in 2020 that is not recyclable and could not be diverted from landfills included more take-out food containers, a large increase in PPE, and an increase in packaging waste from on-line shopping.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

How We Can Do Better

Public Health maintains commitment to essential public health services, continuing to focus on disease control in clinical services, epidemiology, correctional health services and environmental health. There also continues a strong focus on maternal and child health through WIC and home visiting. Strengthened efforts in our public health emergency preparedness work will allow us to intentionally move from lessons learned to ongoing systemic changes to enhance our ability to plan for and respond to future challenges.

The Department's strategic direction to align resources with priorities has been challenging alongside a significant levy reduction. Through the HWST community conversations and discussion with the Community Health Services Advisory Committee three priorities of mental health, violence and opioids were consistently noted. These priorities will continue to be raised up as we look for ongoing opportunities to leverage additional resources, clearly identify the public health role, strengthen our work with community and plan for longer term transitions.

Public Health's role in the COVID-19 response and planning work will continue as we move on to the next two years. Responding directly to COVID-19 and variants will continue, as will strengthening our department's infrastructure and partnership with community. The work in this area has been immense and successful, and it will be important to maintain and build on those relationships as we work to further efforts that are targeted towards our racially and ethnically diverse communities for vaccine, testing and health education.

Racial Equity

Building on the past few years of work since Public Health created the first Racial and Health Equity Administrator position, the department continues to move forward through numerous intentional efforts.

The Public Health Strategic Plan currently identifies as a strategic direction to "Take Action to advance Racial and Health Equity". Key components of this work, which will be led by the department's Racial and Health Equity Liaison and Racial and Health Equity Leadership Team, include investing in a workforce that reflects the communities we serve, increasing staff capacity to apply a racial and health equity lens in their work, and eliminating racial bias from policies and procedures by partnering with community to help us identify racial biases.

Since March 2020, considerable racial equity work shifted focus to COVID-19 response, testing and vaccination efforts in racially and ethnically diverse communities. As Ramsey County saw these communities disproportionately affected by COVID, the department created a community outreach team to partner with community and to address race equity issues that exist in systems and structures. A primary goal was to ensure that all RC residents had access to written and verbal information in a language they could understand, were served in an environment familiar and comfortable to them, and by people who looked like them. Public Health partnered with RECERT on numerous engagement activities including mask distribution to residents, businesses, organizations and faith-based community, as well as health education through the "Trusted Messenger and Media and Messaging Program" to connect and engage with racially and ethnically diverse communities. Local leaders and non-profit organizations partnered with RECERT and Public Health to help deliver safety messages and collect information on what barriers community were facing.

Public Health
Sara Hollie, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Racial inequities addressed through allocations in the department's budget include the strong commitment to prevention, intervention and healing around group and gun violence, improving birth outcomes, and chronic disease prevention, all of which disproportionately affect racially and ethnically diverse communities.

Community Engagement

Public Health engages community by conducting community assessments so that we can consider qualitative information and not just quantitative data to inform us and our work. Focused engagement with BIPOC communities is an important component so that all Ramsey County communities are represented. This information from community, as well as conversations with citizen advisory committees, provides priority direction for our work. Public Health has also been involved in community engagement through the County's Transforming Systems Together (TST) initiative, which is a partnership between county and community leaders focusing on systems reform, policy changes, budget and power sharing, and co-designing services and programs for residents. Including community more comprehensively throughout the work of the department on an ongoing basis continues to be our goal.

Extensive engagement with community around COVID has been reflected in community outreach efforts, conversations with communities by native language speakers, translation of print materials in numerous languages, and partnerships with racially and ethnically diverse community organizations. Public Health has been part of the RECERT work to partner with culturally specific organizations to enhance further outreach including focus groups, and utilizing social media, radio and television to communicate and engage the community. This will help to strengthen ongoing engagement around COVID and other priority health challenges in the future.

The Public Health Strategic Plan identifies a key strategic direction to "Align and Leverage Resources to Support Priorities". Critical to this work is to identify priorities that address race-based disparities and inequities. The Community Health Services Advisory Committee (CHSAC), a citizen advisory committee, identified eight health priorities. Recent conversations with the CHSAC as well as information obtained from the HWST community conversations around budget, steer the department's priorities and move toward alignment of resources with those priorities.

Public Health is one of two departments to participate in a pilot project to create a more community focused approach to advisory committee membership. We look forward to working with new members of the CHSAC who have been selected through this process and who are passionate about and interested in public health.

The operating vision for Public Health is that all who live, work and play in Ramsey County have the opportunity and resources to achieve optimal health and wellbeing, and that the environment is protected as a safe and healthy place. Critical to achieving this vision is attention to racial disparities in our work, and increasing community engagement through shared leadership, power, and decision-making to implement new strategies that will have the greatest ability to positively impact the vision.

Public Health will strive to find the right balance between remaining steadfast in our pursuit of improving the health of the Ramsey County community through traditional public health roles and responsibilities, while fully considering less traditional strategies. Throughout the COVID pandemic, we have experienced increased opportunities for staff to connect through matrix staffing and relationships which has fostered creative problem solving. The Department needs to remain committed to the responsibilities of controlling infectious disease

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

spread, preparing for public health emergencies, and protecting the environment. It is also clear that issues such as violence and mental health are further emerging as critical issues which need to be addressed from a public health framework in concert with other disciplines.

The focus on prevention coupled with early intervention is key for public health. Retaining that focus while developing new ways of connecting, centering with community leadership and voices, partnering with other entities to create an impactful and respectful approach inclusive of all communities that leads with race to address public health issues, will strengthen our ability to achieve the vision.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Public Health

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	24,758,547	27,338,490	28,866,919	30,557,419
Intergovernmental Revenue				
Federal	4,488,639	11,387,082	11,828,332	11,828,332
State	5,503,611	6,290,271	6,204,553	6,204,543
Local / Other	1,055,165	828,000	1,152,520	1,302,520
Total Intergovernmental Revenue	11,047,415	18,505,353	19,185,405	19,335,395
Use of Money, Property & Sales	163,719	242,000	60,000	60,000
Other Revenue & Taxes	2,252,421	3,627,402	3,980,338	3,981,538
Property Tax Levy	18,568,977	15,795,792	15,651,740	15,156,641
Use of Fund Balance	-	(989,744)	(1,345,580)	(1,410,893)
Total Revenue / Estimated Revenue	56,791,079	64,519,293	66,398,822	67,680,100

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	27,440,027	34,387,575	34,202,698	34,213,352
Professional Services	17,439,349	20,137,693	21,616,802	22,181,581
Client Services	320,705	171,000	172,500	172,500
Supplies	3,798,117	802,925	1,413,822	1,409,667
Capital Outlay	353,207	220,100	193,000	203,000
Contingent	-	-	-	-
Intergovernmental Payments	7,139,674	8,500,000	8,800,000	9,500,000
Transfers	300,000	300,000	-	-
Total Expenditure / Appropriation	56,791,079	64,519,293	66,398,822	67,680,100

Department Summary

BUDGET SUMMARY

Public Health

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	43,542,154	48,154,192	49,819,222	51,093,846
Expenditure / Appropriation - Grants / Projects	13,248,925	16,365,101	16,579,600	16,586,254
Revenue / Est. Revenue - Operating Budget	31,825,769	33,712,867	35,743,493	37,585,193
Revenue / Est. Revenue - Grants / Projects	6,396,333	16,000,378	16,349,169	16,349,159
Use of Fund Balance	-	(989,744)	(1,345,580)	(1,410,893)
County Tax Levy	18,568,977	15,795,792	15,651,740	15,156,641
Inc/(Dec) from Previous Year			(144,052)	(495,099)
% Inc/(Dec) from Previous Year			(0.9)%	(3.2)%
Inc/(Dec) From 2 Years				(639,151)
% Inc/(Dec) From 2 Years				(4.0)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Women Infants and Children (WIC)	387	81,044	81,044	-
Family Health	3,932,678	4,579,123	4,456,229	4,456,710
Family Health - Grants / Projects	-	-	-	-
Healthy Communities	1,008,912	1,289,095	996,819	971,519
Healing Streets	116,303	-	436,302	301,562
Healthy Communities - Grants / Projects	-	-	-	-
Correctional Healthcare	6,662,989	5,938,373	6,512,126	6,357,580
Sexual Health	369,033	350,748	386,557	398,033
Communicable Disease Control	2,502,004	2,958,997	2,586,714	2,545,875
Public Health Administration	6,599,724	4,886,334	5,354,177	5,277,589
Uncompensated Care	941,699	941,700	941,700	941,700
Laboratory 555	144,085	368,500	347,164	350,075
Vital Records	498,875	642,570	705,934	712,410
Housecalls	356,591	358,210	355,777	359,208
Health Protection	525,548	527,625	571,448	557,967
Lead Hazard Control	511,220	1,066,681	1,305,500	1,305,500
Community Sanitation	825,200	874,936	897,311	897,311
Solid Waste Management	18,546,906	23,290,256	23,884,420	25,660,807
Total Operating Budget	43,542,154	48,154,192	49,819,222	51,093,846

Inc/(Dec) from Previous Year	1,665,030	1,274,624
% Inc/(Dec) from Previous Year	3.5%	2.6%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
SMART (G101034)	19,738	13,000	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Healthy Teen (G103025)	-	-	-	-
Title X (G103027)	660,651	854,685	1,033,913	1,033,913
Refugee Health Screening (G103031)	5,014	12,000	12,000	12,000
TB Outreach (G103032)	60,206	11,000	11,000	11,000
Early Childhood Home Visits (G103035)	648,688	1,688,049	1,688,049	1,688,049
Family Home Visiting TANF (G103036)	615,075	994,732	994,732	994,732
Early Hearing Detection and Intervention (G103038)	31,058	40,000	36,000	36,000
COVID-19 CARES Act - Operations (G111001)	4,798,948	-	-	-

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Public Health

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Child & Teen Checkup Grant (G201135)	1,414,578	2,267,961	2,267,961	2,267,961
Sexual Offense Services (G202007)	314	710,621	577,745	584,409
Maternal / Child Health (G211001)	240,429	860,374	860,374	860,374
Women Infants and Children (WIC) (G211009)	1,461,214	3,712,901	3,876,000	3,876,000
Bio-Terrorism Response (G211016)	246,688	335,000	335,000	335,000
Breastfeeding-Peer Support (G211020)	72,088	247,454	246,429	246,429
State Health Improvement (G211023)	199,611	977,350	977,350	977,350
Perinatal Hepatitis B Prevention (G211024)	44,547	125,000	125,000	125,000
Health Disparities (G211026)	31,322	49,245	48,806	48,806
Pre-Exposure Prophylaxis (G211030)	40,409	139,240	75,000	75,000
Nurse Family Partnership (G211031)	-	230,526	230,536	230,526
Syringe Services (G211033)	123,057	125,460	125,460	125,460
HIV Testing Black Women (G211034)	72,229	75,816	75,816	75,816
HIV African American MSM (G211035)	119,671	119,525	119,525	119,525
Ryan White Park B Supplemental (G211036)	88,782	103,950	103,950	103,950
Sexual Risk Avoidance Education (G211039)	-	201,080	-	-
Diabetes and Cardio Vascular Disease (G211041)	75,464	-	223,689	223,689
Evidence Based Home Visiting 3 Grant (G211042)	69,840	277,785	126,745	126,745
COVID-19 Case Investigation and Contact Tracing (G211050)	80,034	-	-	-
Solid Waste Management-SCORE (G213001)	1,394,186	1,537,749	1,548,000	1,548,000
Solid Waste Management-LRDG (G213002)	474,622	395,000	419,520	419,520
Metro Alliance Healthy Families (G306020)	26,324	45,000	45,000	45,000
Window Replacement and Low Impact Stabilization (G404009)	61,593	-	-	-
Healing Streets Grant (G404011)	405	-	-	-
PH St Paul Healing Streets (G404012)	72,140	-	300,000	300,000
Lead Hazard Grant (G406017)	-	131,598	-	-
Total Grants / Projects	13,248,925	16,365,101	16,579,600	16,586,254
Total Expenditure / Appropriation	56,791,079	64,519,293	66,398,822	67,680,100
Inc/(Dec) from Previous Year			1,879,529	1,281,278
% Inc/(Dec) from Previous Year			2.9%	1.9%
Inc/(Dec) for 2 Years				3,160,807
% Inc/(Dec) for 2 Years				4.9%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Family Health	1,561,022	2,417,800	2,756,582	2,756,582
Healthy Communities	3	-	-	-
Correctional Healthcare	21,302	50,000	40,000	40,000
Sexual Health	16,031	32,600	32,600	32,600
Communicable Disease Control	239,336	298,350	437,500	437,500
Public Health Administration	5,091,110	4,028,000	4,346,000	4,346,000
Laboratory 555	23,504	42,500	42,000	42,000
Vital Records	384,337	442,000	476,000	476,000
Housecalls	180,000	180,000	180,000	180,000
Lead Hazard Control	542,638	1,066,681	1,305,500	1,305,500
Community Sanitation	795,178	874,936	897,311	897,311
Solid Waste Management	22,971,008	24,280,000	25,230,000	27,071,700
Pub Hlth Solid Wst Mgmt - Abat	300	-	-	-
Total Operating Budget	31,825,769	33,712,867	35,743,493	37,585,193

Inc/(Dec) from Previous Year	2,030,626	1,841,700
% Inc/(Dec) from Previous Year	6.0%	5.2%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
SMART (G101034)	19,714	13,000	13,000	13,000
HRA-FHUD St Paul (G102174)	-	83,000	83,000	83,000
Title X (G103027)	564,185	854,685	1,033,913	1,033,913
Refugee Health Screening (G103031)	5,013	12,000	12,000	12,000
TB Outreach (G103032)	65,443	11,000	11,000	11,000
Early Childhood Home Visits (G103035)	855	1,688,049	1,688,049	1,688,049
Family Home Visiting TANF (G103036)	248,683	994,732	994,732	994,732
Early Hearing Detection and Intervention (G103038)	18,712	40,000	36,000	36,000
Child & Teen Checkup Grant (G201135)	1,413,678	2,267,961	2,267,961	2,267,961
Sexual Offense Services (G202007)	-	347,314	347,314	347,314
Maternal / Child Health (G211001)	-	860,374	860,374	860,374
Women Infants and Children (WIC) (G211009)	980,717	3,711,485	3,876,000	3,876,000
Bio-Terrorism Response (G211016)	-	335,000	335,000	335,000
Breastfeeding-Peer Support (G211020)	39,943	247,454	246,429	246,429
State Health Improvement (G211023)	103,307	977,350	977,350	977,350

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Public Health

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Perinatal Hepatitis B Prevention (G211024)	31,860	125,000	125,000	125,000
Health Disparities (G211026)	-	49,245	48,806	48,806
Pre-Exposure Prophylaxis (G211030)	35,295	139,240	75,000	75,000
Nurse Family Partnership (G211031)	-	230,526	230,536	230,526
Syringe Services (G211033)	122,251	125,460	125,460	125,460
HIV Testing Black Women (G211034)	71,597	75,816	75,816	75,816
HIV African American MSM (G211035)	118,296	119,525	119,525	119,525
Ryan White Park B Supplemental (G211036)	88,327	103,950	103,950	103,950
Sexual Risk Avoidance Education (G211039)	-	201,080	-	-
Diabetes and Cardio Vascular Disease (G211041)	-	-	223,689	223,689
Evidence Based Home Visiting 3 Grant (G211042)	67,411	277,785	126,745	126,745
COVID-19 Case Investigation and Contact Tracing (G211050)	128,063	-	-	-
Solid Waste Management-SCORE (G213001)	1,584,468	1,537,749	1,548,000	1,548,000
Solid Waste Management-LRDG (G213002)	474,622	395,000	419,520	419,520
Metro Alliance Healthy Families (G306020)	21,024	45,000	45,000	45,000
Window Replacement and Low Impact Stabilization (G404009)	52,867	-	-	-
Healing Streets Grant (G404011)	35,000	-	-	-
PH St Paul Healing Streets (G404012)	105,002	-	300,000	300,000
Lead Hazard Grant (G406017)	-	131,598	-	-
Total Grants / Projects	6,396,333	16,000,378	16,349,169	16,349,159
Total Revenue / Estimated Revenue	38,222,102	49,713,245	52,092,662	53,934,352

Inc/(Dec) from Previous Year			2,379,417	1,841,690
% Inc/(Dec) from Previous Year			4.8%	3.5%
Inc/(Dec) for 2 Years				4,221,107
% Inc/(Dec) for 2 Years				8.5%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Public Health

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Family Health	32.89	34.10	30.36	30.63
Healthy Communities	8.77	8.77	6.84	7.13
Healing Streets	-	-	4.02	4.00
Correctional Healthcare	38.90	38.90	38.80	38.80
Sexual Health	2.32	2.32	3.62	3.68
Communicable Disease Control	23.02	23.03	20.23	20.26
Public Health Administration	29.20	29.20	30.80	30.80
Laboratory 555	2.60	2.60	2.70	2.70
Vital Records	8.00	8.00	9.00	9.00
Housecalls	3.00	3.00	3.00	3.00
Health Protection	4.30	4.30	6.15	6.18
Lead Hazard Control	6.07	6.08	7.00	7.00
Community Sanitation	7.00	7.00	6.80	6.80
Solid Waste Management	41.50	41.50	41.80	41.80
Total Operating Budget	207.57	208.80	211.12	211.78

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Women Infants and Children (WIC) (G211009)	45.00	45.00	48.40	48.40
Breastfeeding-Peer Support (G211020)	3.80	3.80	0.40	0.40
Early Childhood Home Visits (G103035)	12.19	12.10	13.00	12.90
Family Home Visiting TANF (G103036)	8.49	8.42	8.61	8.54
Early Hearing Detection and Intervention (G103038)	0.26	0.26	0.28	0.28
Maternal / Child Health (G211001)	4.77	4.72	4.97	4.92
Nurse Family Partnership (G211031)	2.00	2.00	2.05	2.03
Evidence Based Home Visiting 3 Grant (G211042)	2.15	2.15	0.80	0.78
Metro Alliance Healthy Families (G306020)	0.41	0.41	0.38	0.37
Child & Teen Checkup Grant (G201135)	17.80	17.80	18.39	18.10
Sexual Offense Services (G202007)	7.00	7.00	5.00	5.00
State Health Improvement (G211023)	5.50	5.50	5.00	5.00
Sexual Risk Avoidance Education (G211039)	0.53	0.53	-	-
Diabetes and Cardio Vascular Disease (G211041)	-	-	1.37	1.37
PH St Paul Healing Streets (G404012)	-	-	1.50	1.50
Title X (G103027)	9.11	9.12	7.30	7.24
Refugee Health Screening (G103031)	0.09	0.09	-	-
TB Outreach (G103032)	0.09	0.09	-	-
Perinatal Hepatitis B Prevention (G211024)	1.42	1.41	1.35	1.35
Health Disparities (G211026)	0.38	0.38	0.60	0.60
Pre-Exposure Prophylaxis (G211030)	0.71	0.71	0.68	0.68

Department Summary

PERSONNEL SUMMARY BY DIVISION

Public Health

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
Ryan White Park B Supplemental (G211036)	0.88	0.88	1.02	1.01
Bio-Terrorism Response (G211016)	2.70	2.70	3.00	2.97
Lead Hazard Grant (G406017)	0.93	0.92	-	-
Total Existing Permanent FTE	335.80	336.80	337.80	337.80

FTE Additions	FY22 Proposed	FY23 Proposed
Total FTE	337.80	337.80
Inc/(Dec) From Previous Year	1.00	-
Inc/(Dec) for 2 Years		1.00

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	45.50	6,763,052	5,044,000	1,719,052
Screening & Case Management					
PCA Assessment/Case Management	M	-	-	-	-
Correctional Health					
	M	38.80	6,512,126	40,000	6,472,126
Environmental Health					
Solid & Hazardous Waste Regulation	M	16.00	6,527,058	6,527,058	-
Lead Based Paint Inspection	M	-	-	-	-
Solid & Hazardous Waste Regulation	M/D	25.80	10,524,882	10,524,882	-
Resource Recovery Project	M/D	-	8,800,000	8,800,000	-
Community Sanitation	D/M	6.80	897,311	897,311	-
Solid & Hazardous Waste Regulation	D/M	-	-	-	-
Lead/Healthy Homes	D	7.00	1,305,500	1,305,500	-
Contribution to Fund Balance	D	-	-	-	-
Health Protection					
	M/D	9.15	906,448	335,000	571,448
Healthy Communities					
Healthy Communities	D/M	18.73	2,934,160	1,501,039	1,433,121
Child & Teen Check-up	D/M	18.39	2,267,961	2,267,961	-
Sexual Offense Services	D/M	5.00	590,745	360,314	230,431
Healthy Families					
Maternal Child Health Grant	M/D	4.97	860,374	860,374	-
Home Visiting	D/M	55.48	7,577,291	5,877,644	1,699,647
Preventive Health Services					
Sexual Health	D/M	14.50	1,794,761	1,440,804	353,957
Disease Investigation & Control	M/D	22.88	2,908,980	759,766	2,149,214
Support Services					
Birth & Death Records	M	-	-	-	-
Health Lab	D/M	-	-	-	-
Uncompensated Care					
Regions Subsidy	D	-	-	-	-
Community Clinics/Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)					
	D/M	48.80	4,203,473	4,122,429	81,044
		337.80	66,398,822	50,747,082	15,651,740

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2022 Proposed				
		FTEs	Budget	Financing	Levy	
SUMMARY						
		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	41.4%	54.80	13,039,184	6,567,058	6,472,126
Total Mandated/Discretionary	M/D	28.4%	108.30	30,763,736	26,324,022	4,439,714
Total Discretionary/Mandated	D/M	24.3%	167.70	20,265,702	16,467,502	3,798,200
Total Discretionary	D	6.0%	7.00	2,330,200	1,388,500	941,700
			337.80	66,398,822	50,747,082	15,651,740
2021 Budget			336.80	64,519,293	48,723,501	15,795,792
Inc/(Dec) from 2021 Budget			1.00	1,879,529	2,023,581	(144,052)
% Inc/(Dec) from 2021 Budget				2.9%	4.2%	(0.9)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)			PUBLIC HEALTH		
Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Administration					
Departmental Administration	M/D	45.50	6,699,282	5,044,000	1,655,282
Screening & Case Management					
PCA Assessment/Case Management	M	-	-	-	-
Correctional Health					
	M	38.80	6,357,580	40,000	6,317,580
Environmental Health					
Solid & Hazardous Waste Regulation	M	16.00	6,939,073	6,939,073	-
Lead Based Paint Inspection	M	-	-	-	-
Solid & Hazardous Waste Regulation	M/D	25.80	11,189,254	11,189,254	-
Resource Recovery Project	M/D	-	9,500,000	9,500,000	-
Community Sanitation	D/M	6.80	897,311	897,311	-
Solid & Hazardous Waste Regulation	D/M	-	-	-	-
Lead/Healthy Homes	D	7.00	1,305,500	1,305,500	-
Contribution to Fund Balance	D	-	-	-	-
Health Protection					
	M/D	9.15	892,967	335,000	557,967
Healthy Communities					
Healthy Communities	D/M	19.00	2,774,120	1,501,039	1,273,081
Child & Teen Check-up	D/M	18.10	2,267,961	2,267,961	-
Sexual Offense Services	D/M	5.00	597,409	360,314	237,095
Healthy Families					
Maternal Child Health Grant	M/D	4.92	860,374	860,374	-
Home Visiting	D/M	55.53	7,577,762	5,877,634	1,700,128
Preventive Health Services					
Sexual Health	D/M	14.49	1,806,237	1,440,804	365,433
Disease Investigation & Control	M/D	22.91	2,868,141	759,766	2,108,375
Support Services					
Birth & Death Records	M	-	-	-	-
Health Lab	D/M	-	-	-	-
Uncompensated Care					
Regions Subsidy	D	-	-	-	-
Community Clinics/Block Nurse	D	-	1,024,700	83,000	941,700
Supplemental Food (WIC)					
	D/M	48.80	4,122,429	4,122,429	-
		<u>337.80</u>	<u>67,680,100</u>	<u>52,523,459</u>	<u>15,156,641</u>

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

PUBLIC HEALTH

Program / Service	Mand./ Discr.	2023 Proposed				
		FTEs	Budget	Financing	Levy	
SUMMARY						
		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	41.7%	54.80	13,296,653	6,979,073	6,317,580
Total Mandated/Discretionary	M/D	28.5%	108.28	32,010,018	27,688,394	4,321,624
Total Discretionary/Mandated	D/M	23.6%	167.72	20,043,229	16,467,492	3,575,737
Total Discretionary	D	6.2%	7.00	2,330,200	1,388,500	941,700
			<u>337.80</u>	<u>67,680,100</u>	<u>52,523,459</u>	<u>15,156,641</u>
2022 Proposed Budget			337.80	66,398,822	50,747,082	15,651,740
Inc/(Dec) from 2022 Proposed Budget			-	1,281,278	1,776,377	(495,099)
% Inc/(Dec) from 2022 Proposed budget				1.9%	3.5%	(3.2)%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;

D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Veterans Services
Maria Wetherall, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Ramsey County Veterans Services educates, assists, counsels and advocates for veterans, their dependents and survivors who are entitled to benefits based on service in the United States military. Veterans Services exists to assist with understanding and navigating the complex eligibility and application processes associated with accessing veterans' benefits. The focus of the department is ensuring that veterans of all eras, particularly those in under-served populations, seeking access to available resources are provided with guidance, referrals and direct support based on a comprehensive assessment of individual need. Outreach and Community Engagement have ensured Veterans Services is a known and trusted institution providing a direct connection to all available resources. As a department of the Health and Wellness Service Team, Veterans Services works in cooperation with all internal Ramsey County departments and directly with federal, state and local partners who share our vision of promoting economic vitality and health in the communities of Ramsey County.

To promote a vision of economic vitality and health in Ramsey County and the veteran community, Veterans Services provides:

- Counseling and education to veterans and their survivors seeking federal and state benefits;
- Advocacy and advice on how federal and state programs like Medicare, Medicaid, and Social Security impact veteran and survivor benefit eligibility;
- Building and maintaining partnerships with community agencies, non-profits, and local businesses that offer programs, services, and activities to veterans;
- Coordinating with other Ramsey County departments to connect veterans to an array of employment, health, and financial supports;
- Volunteer programs to engage residents in direct service to veterans as part of the Ramsey County Veterans Court Mentor Program and Ramsey County Veterans Services Volunteer Program

DEPARTMENT SUMMARY

Veterans Services
 Maria Wetherall, Director

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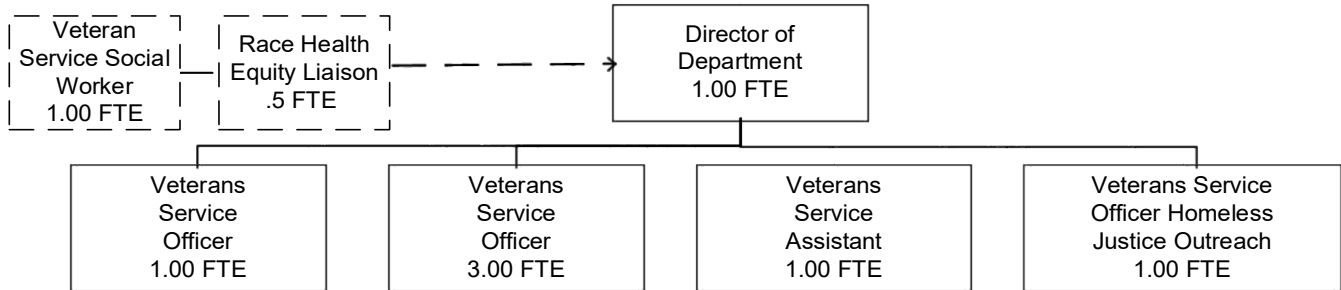
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

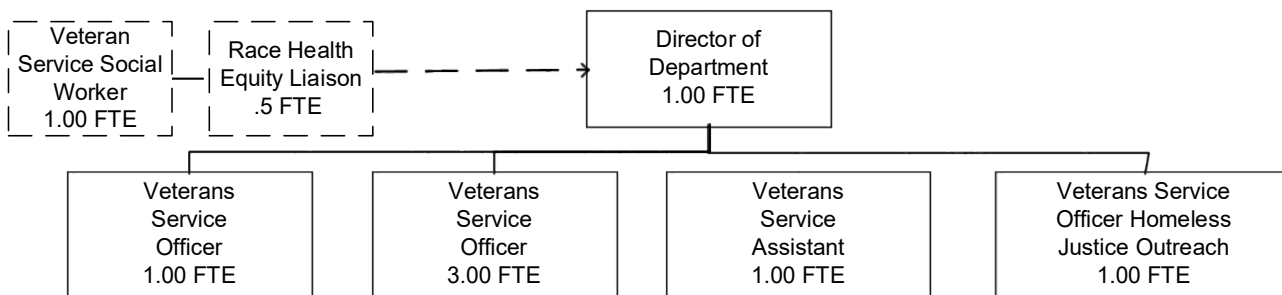
2020 Approved	6.00
2021 Approved	7.00
2022 Proposed	7.00
2023 Proposed	7.00



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	6.00
2021 Approved	7.00
2022 Proposed	7.00
2023 Proposed	7.00



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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Veterans Services remains committed to providing **resident-centered** effective efficient and accessible operations that directly respond to the needs of a diverse population of veterans living in Ramsey County. Veterans Services provides a direct connection and hands on assistance to veterans in accessing resources and programs provided by federal, state and local partners to increase **opportunities** for education and employment. Trained staff assist with enrollment in the Veterans Administration Medical Center where veterans have access to healthcare, mental health counseling and in-home services to enhance health and **well-being**.

Our focus for the future will build on adaptations and improvements made to our service delivery model in response to the challenges and limitations of the COVID Pandemic. Our operation integrated the tools and technology needed to ensure staff can continue to advocate and assist veterans and their surviving spouses with accessing pension and disability benefits that increase **prosperity** for individuals and families living in the communities of Ramsey County.

Every veteran we serve has a unique history, lived experience, and need and we serve each with information, resources and support intended to **strengthen individuals, families and community health** outcomes. Veterans Services delivers funding to veteran households in crisis and directly serves homeless veterans living in the communities of Ramsey County. The addition of a Social Worker who has experience navigating and accessing a broad spectrum of public assistance programs and who provides short- and long-term case management services has enhanced our ability to provide effective safety-net services to some of our most vulnerable residents by.

Most recently the department has moved forward with an **integrated approach to health and wellness and justice** by adding a Homeless Justice Outreach worker who directly serves vets living outdoors in encampments and who mentors and supports veterans participating in the Ramsey County Veterans Court.

Performance Measures

	Performance Measure	County Goal(s)	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Estimate
1.	Percent of Veterans Services social work clients connected to Financial Assistance Services or Social Services	Well-being			51%	58%	65%
2.	Percent of people housed from the Homeless Veteran Registry	Well-being	86%	83%	85%	72%	85%
	- African American		n/a	n/a	89%	73%	85%
	- White		n/a	n/a	81%	73%	85%

Veterans Services
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Veterans Services is committed to making residents the center of our work and we constantly seek ways to improve services. Every day we meet with veterans of all ages seeking access to benefits they earned by serving in the United States military. Veterans experiencing crisis often request our assistance with stabilizing housing and gaining access to services provided by Social Services and Financial Assistance Services. The most vulnerable of those are homeless and are struggling with mental health and addiction. In short, many people need services beyond those provided by veteran-specific programs.

Diversifying the service model to include the ability to provide access to the full spectrum of public assistance benefits and programs and professional case management services represents a very real improvement to how we respond to those most in need. Connections to human services programs increased in the last year. Income loss and disruption during the pandemic meant that more veterans needed assistance with basic need essentials like food and medical care. Our social worker and homeless justice outreach worker continued to meet with veterans in person through the pandemic. Not only was there greater need, there was also less stigma attached to receiving benefits. Our staff have gained important connections with community and other county staff that enabled them to more efficiently and effectively connect veterans to services.

In addition to low vacancy rates, racial discrimination, and stagnating wages, veterans have experiences unique to that population that lead to homelessness. Statewide, eight percent of veterans are people color compared to about half of veterans on the Homeless Veterans Registry. Experiences with war and conflict as a young person often have a lifetime impact. Coping mechanisms developed while deployed can lead to challenges later in life with mental health, addiction, and living outside of an institutional setting. About a quarter of people in the military are from racially and ethnically diverse backgrounds, many of whom join the military to gain skills, find a meaningful career, and expand life choices. The trauma often experienced while serving is then compounded with the historical trauma of racism, resulting in a disproportionate number of veterans from racially and ethnically diverse communities experiencing homelessness. While the emergency shelter system was greatly expanded during the last year, there was not an increase in housing vacancies and fewer people moved, further exacerbating the low vacancy rate for affordable housing.

Decreasing veteran homelessness has been successful across the nation. Resources specific to veterans and a laser focus on the issue has led to these successes, but there is still work to be done.

How Can We Do Better

Our knowledge base and connections are growing, and we have intentionally sought out relationships and partnerships across the Health and Wellness Service Team. We have learned we can rapidly adapt to changing needs and be more responsive. The ability to meet online and connect via the internet has increased our capacity to build these relationships and those with community partners who provide other necessary services. In the past our initial screening focused on basic veterans' benefits eligibility but has now expanded to look at each person's unique needs and to think more broadly about how they can be met. At the same time, we find that many veterans are more socially isolated and the value of being physically present with someone. Many veterans are struggling with loneliness, trauma associated with the pandemic, racism, and fear. Overcoming this will be a challenge.

Medical Assistance (MA) waivers can now be used for Housing Supports, including rent, and case management. Our staff will continue to work with veterans to connect them with MA waivers and associated housing and support benefits. The new Housing Stability Department is an important partner in helping the county have a more organized approach to homelessness and to help prevent veterans from becoming

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

homeless in the first place. Additionally, money raised to support affordable housing through the Housing and Redevelopment Authority levy and prioritizing homelessness and housing with American Rescue Plan funds will increase affordable housing supply which has been a major roadblock to housing homeless veterans. Those veterans who are still experiencing homelessness have the most complex needs and we anticipate challenges reaching and serving this population.

Racial Equity

Ramsey County Veterans Services exists to advocate and assist veterans with accessing benefits they may be eligible to receive based on service in the United States Armed Forces. The military branches have long been aware of the importance of racial diversity and equal opportunity for all among the ranks of those who serve our country. Just under 27% of those who serve in the military are from racially and ethnically diverse communities and this fact is clearly reflected in the veterans served by Ramsey County Veterans Services.

The pandemic has offered opportunities to engage with racially and ethnically diverse communities in ways we have not before. We have talked more with community and offered virtual engagement events that reached audiences who have not been able to attend in-person events. Veterans Services is excited to partner with the new race health equity liaison who will give Veterans Services additional support and guidance to engage with racially and ethnically diverse communities. The county's work in Transforming Systems Together is an important component of reaching justice-involved veterans. As a small department, these connections and partnerships are integral to our approach to advance race equity.

Community Engagement

Ramsey County Veterans Services considers community engagement an essential aspect of our work as a department. We have made a priority of outreach and education to Ramsey County residents, businesses, service providers and partners with the goal of ensuring that all veterans, survivors, dependents and those that advocate for veterans are provided with assistance in accessing benefits earned by serving in the US Military. We have attempted to ensure that the County Board and leadership are made aware of our efforts to engage and educate the public. Our work in this area is a direct response to the County Board's Vision, Mission and Goals.

Our experience has taught us that a good balance of engagement and education begins with meeting residents where they live, work and recreate. Consistent outreach to Assisted Living Facilities, Senior Centers, Funeral Homes, Shelters, Hospitals and more continue to be the foundation of our efforts to make veterans and people advocating for veterans aware that we are here to support and serve. We have done targeted outreach to the Hmong and Latino communities, as well as in neighborhoods with high proportions of low-income residents. New approaches to outreach implemented to improve and expand how we engage community during the COVID pandemic will provide the foundation for a new approach to targeted outreach and engagement that addresses race-based disparities and inequities. Innovative efforts currently underway include the development of a newsletter targeting Veterans Service Organizations and designed to keep veterans living in Ramsey County informed and to promote partnerships with organizations that exist to connect veterans living in Ramsey County.

Veterans Services
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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Today fewer people are enlisted in the military than ever in United States history. By 2040, we will have an estimated 11,000-12,000 fewer veterans in Ramsey County than today. The question facing us is how we will continue to meet the needs of veterans through quality services and supports when the number of veterans is so small that we lose economies of scale and efficiencies in programs. The future support of federal benefits remains uncertain. Will there be public support for the Veterans Administration and its services when, so few people know a veteran?

Our vision is to continue to provide excellent service no matter what the changes at the federal level are by leveraging state and county programs and services, in addition to traditional veterans' benefits. We are laying the groundwork today, through relationships and partnerships within the service team and community partners and our expanding knowledge base, so we will be well-positioned to meet those needs.

Additional notes

The "percent of Veterans Services social work clients receiving benefits from financial assistance services or social services" should be determined by using Veterans Services social work records and comparing them to SSIS and MAXIS, state administrative databases for Social Services and Financial Assistance Services, records. In 2019, the actual percentage was determined by estimating that 90% of the total number of Veterans served by the social worker needed financial assistance services or social services. All social work clients were compared to SSIS and MAXIS records in 2019.

In early 2020, the Veterans Services measures were reviewed by community members. One of the most pressing areas of feedback was the need to analyze service data and disaggregate it by race and ethnicity. While Veterans Services has only recently started tracking the race and ethnicity of its clients, they are committed to analyzing and reporting services by race and ethnicity in the future to further inform the services, practices and outreach to the communities most impacted by race-based disparities and inequities.

The first year that the Minnesota Department of Veterans was able to report on the percent of veterans housed from the Homeless Veterans Registry was 2019.

Department Summary

REVENUE / ESTIMATED REVENUE &

Veteran Services

EXPENDITURE / APPROPRIATION BY CATEGORY

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	-	-	-	-
Intergovernmental Revenue				
Federal	-	-	-	-
State	22,500	22,500	22,500	22,500
Local / Other	-	-	-	-
Total Intergovernmental Revenue	22,500	22,500	22,500	22,500
Use of Money, Property & Sales	-	-	-	-
Other Revenue & Taxes	-	-	-	-
Property Tax Levy	707,869	770,160	793,160	802,160
Total Revenue / Estimated Revenue	730,369	792,660	815,660	824,660

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	654,102	694,562	714,165	721,053
Professional Services	65,835	81,698	85,995	88,107
Client Services	2,239	-	5,000	5,000
Supplies	8,193	16,400	7,000	7,000
Capital Outlay	-	-	3,500	3,500
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	-	-	-	-
Total Expenditure / Appropriation	730,369	792,660	815,660	824,660

Department Summary

BUDGET SUMMARY

Veteran Services

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	721,494	770,160	793,160	802,160
Expenditure / Appropriation - Grants / Projects	8,875	22,500	22,500	22,500
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	22,500	22,500	22,500	22,500
Use of Fund Balance	-	-	-	-
County Tax Levy	707,869	770,160	793,160	802,160
Inc/(Dec) from Previous Year	-	-	23,000	9,000
% Inc/(Dec) from Previous Year	-	-	3.0%	1.1%
Inc/(Dec) From 2 Years	-	-	-	32,000
% Inc/(Dec) From 2 Years	-	-	-	4.2%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY

Veteran Services

BY DIVISION

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Veterans Services Office	721,494	770,160	793,160	802,160
Total Operating Budget	721,494	770,160	793,160	802,160

Inc/(Dec) from Previous Year			793,160	802,160
% Inc/(Dec) from Previous Year			0.0%	0.0%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Veterans Services Operational Enhancement (G214007)	8,875	22,500	22,500	22,500
Total Grants / Projects	8,875	22,500	22,500	22,500

Total Expenditure / Appropriation	730,369	792,660	815,660	824,660
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Inc/(Dec) from Previous Year	-	-	23,000	9,000
% Inc/(Dec) from Previous Year	-	-	2.9%	1.1%

Inc/(Dec) for 2 Years	-	-	-	32,000
% Inc/(Dec) for 2 Years	-	-	-	4.0%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Veteran Services

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Total Operating Budget	-	-	-	-
Inc/(Dec) from Previous Year	-	-	-	-
% Inc/(Dec) from Previous Year	-	-	-	-

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
Veterans Services Operational Enhancement (G214007)	22,500	22,500	22,500	22,500
Total Grants / Projects	22,500	22,500	22,500	22,500
Total Revenue / Estimated Revenue	22,500	22,500	22,500	22,500

Inc/(Dec) from Previous Year	-	-	-	-
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Department Summary

PERSONNEL SUMMARY BY DIVISION

Veteran Services

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Veterans Services Office	6.00	7.00	7.00	7.00
Total Operating Budget	6.00	7.00	7.00	7.00

	FY20 Approved	FY21 Approved	FY22 Approved	FY23 Approved
<u>Grants / Projects</u>				
Total Existing Permanent FTE	6.00	7.00	7.00	7.00

	FY22 Proposed	FY23 Proposed
<u>FTE Additions</u>		
Total FTE	7.00	7.00
Inc/(Dec) From Previous Year	-	-
Inc/(Dec) for 2 Years		-

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

VETERANS SERVICES

Program / Service	Mand./ Discr.	2023 Proposed			
		FTEs	Budget	Financing	Levy
Veteran Services					
Client Services	M	7.00	822,660	22,500	800,160
Subsidies to Other Entities					
Memorial Day Activity	D	-	2,000	-	2,000
		7.00	824,660	22,500	802,160

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	99.8%	7.00	822,660	22,500	800,160
Total Mandated/Discretionary	M/D	0.0%	-	-	-	-
Total Discretionary/Mandated	D/M	0.0%	-	-	-	-
Total Discretionary	D	0.2%	-	2,000	-	2,000
			7.00	824,660	22,500	802,160
2022 Proposed Budget			7.00	815,660	22,500	793,160
Inc/(Dec.) from 2022 Proposed Budget			-	9,000	-	9,000
% Inc/-Dec. from 2022 Proposed Budget			-	1.1%	-	1.1%

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

Ramsey County Community Corrections paves the way for safe and healthy communities by **H**elping justice involved clients change by **O**ffering opportunities, **P**roviding accountability and **E**nsuring equity. We work toward offering HOPE for clients. Our staff works with clients to help them remain crime free by reducing risk factors, addressing needs, and developing skills that support long term change and successful completion of their probation supervision requirements. We help clients develop supervision plans that address the behaviors that put themselves and others at risk. We help clients access needed mental and chemical health services, educational supports, and cognitive behavioral programming to reduce problematic and violent behavior. We also work with our community partners to enhance capacity for client services and offering restorative justice services such as “circles” so clients can address the harm they caused to victims and the community.

Community Corrections partners with community to share decision making, build trust and collaborate on system reform. We work with our judges and other justice system stakeholders to address decision points that contribute to system inequities and disparities. We are guided by a Strategic Plan that focuses on four major goal areas including: 1) One Client, One Plan, 2) We Reflect the Clients and Communities We Serve, 3) We Communicate and Engage and 4) More Community, Less Confinement.

Community Corrections provides:

Probation supervision services for youth ages 10-18 as well as to young adults on extended juvenile jurisdiction through age 21.

Secure detention for youth ages 10-17 who are charged with committing offenses, arrested on warrants or in violation of their probation for a previous offense.

Bail evaluations and pretrial services for adults 18 years or older.

Pre-sentence investigations for adults 18 years or older.

Community supervision for adults on probation or for those who have been released from Minnesota prisons, along with community alternatives to confinement.

Short term custody and correctional programming for adults who have received a sentence from the Court for up to one year as well as Dakota County women, both pre-sentenced and sentenced.

Community based programming for higher risk clients through individual and group cognitive-behavioral interventions.

DEPARTMENT SUMMARY

Community Corrections
John Klavins, Director

121 7th Place E.
651-266-2384

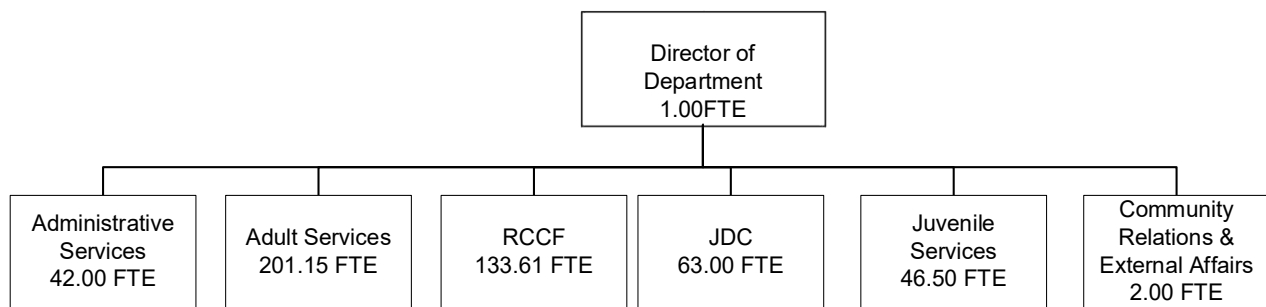
DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

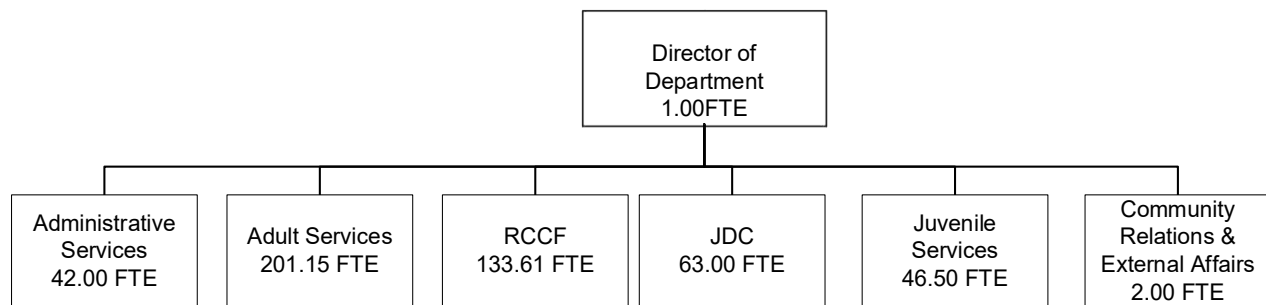
2020 Approved	504.76
2021 Approved	503.76
2022 Proposed	489.26
2023 Proposed	489.26



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	504.76
2021 Approved	503.76
2022 Proposed	489.26
2023 Proposed	489.26



DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Impact

Along with our partners in the Health and Wellness Service Team, the Safety and Justice Service Team, the Second Judicial District and multiple community service providers, Community Corrections impacts and strengthens safety and **well-being** through interventions that promote personal change and accountability. We continue to reform and improve our correctional practices to provide effective, equitable services *in* the community to help people become successful, law abiding, productive residents. We deliver cognitive behavioral programming in the community, have increased the range of community-based services to include culturally specific and restorative justice-based approaches, and have expanded the use of electronic home monitoring as an alternative to incarceration.

Community Corrections impacts **prosperity** by focusing on *More Community, Less Confinement*, one of the department's strategic goals. This key goal seeks to keep youth and adults safely in the community whenever possible. We know that out-of-home placements can impede positive youth development and may have negative outcomes on youth and their families. We also know that incarceration can negatively impact adults and their families by disrupting housing, employment, parenting, and other prosocial connections. We continue to support and build a continuum of community-based, high-quality, culturally specific based services for youth, adults, and their families.

Community Corrections has also impacted **prosperity** by engaging in reform work to first reduce and then to eliminate fines and fees. Fines and fees have a disparate negative impact on economically challenged and racially and ethnically diverse communities and can create financial barriers beyond the length of community supervision. In addition, COVID-19 has taken its greatest economic toll on racially and ethnically diverse communities. These factors prompted the department on April 14, 2020, with the Ramsey County Board's approval, to eliminate all supervision, electronic home monitoring and patient healthcare fees.

Community Corrections increases **opportunity** for clients and staff. We continue to diversify our workforce to better reflect the communities we serve. We have modified our hiring process and practices by utilizing diverse hiring panels, recruiting outreach to diverse communities, changing the minimum qualifications for certain job classes, and reviewing parts of the testing process to ensure equity. We actively collaborate with Workforce Solutions in seeking employment resources for the clients we serve. This year we also began a collaboration with Inver Hills Community College and Ujamaa Place to provide scholarships and vocational training for our clients.

We continue to engage in **Advancing Racial and Health Equity** as well as provide opportunities for **Shared Community Power**. Our ongoing Juvenile Detention Alternatives Initiative (JDAI) and Deep End Reform work keep us focused on using a racial lens in our decision-making process. We are also developing more opportunities to hear and learn from the people and communities we serve. This includes gathering client feedback through focus groups and surveys about the probation services we provide, as well as including community members and formerly justice involved individuals on our Corrections Advisory Board, Reducing Revocations Challenge Advisory Committee and Transitional Age Workgroup.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Performance Measures

	Performance Measure	County Goal(s)	2018 Actual	2019 Actual	2020 Actual	2021 Estimate	2022 Estimate
1.	a) Number of youth admitted to out-of-home (dis)placement	Well-being	88	62	56	52	48
	b) Percent of youth admitted to out-of-home (dis)placement who identify as persons of color and/or American Indian	Prosperity	91%	88%	82%	80%	80%
2.	a) Number of adults who violate their supervision and are sent to prison	Well-being	465	398	197	250*	250*
	b) Percent of adults who violate their supervision and are sent to prison who identify as persons of color and/or American Indian	Prosperity	72%	73%	75%	70%	70%

The Story Behind the Baseline

One of the primary goals of our department is *More Community, Less Confinement*. This entails using the least restrictive means to hold people accountable while at the same time promoting success. This goal became even more critical during the pandemic as we worked to reduce the spread of COVID-19, particularly in our correctional facilities. We either suspended or significantly reduced technical probation violations to decrease the number of adults and juveniles incarcerated.

The number of racially and ethnically diverse youth admitted to out-of-home displacement has decreased dramatically over the past five years. This is the result of years of significant juvenile justice reform efforts which included the closure of our Boys Totem Town residential treatment facility in August 2019. The reductions in displacements provide both an opportunity in the form of savings in confinement costs as well as a challenge in needing to bolster community and family supports to keep youth safely in the community.

On the adult side, we are focusing on people who violate their supervision and are then sent to prison (also referred to as revoked). Ramsey County has historically had one of the highest revocation rates in the state. In partnership with the Robina Institute of Criminal Law and Criminal Justice, we, along with ten other sites across the country, were awarded funding for the Reducing Revocations Challenge Initiative. The purpose is to better understand why revocations occur and develop and implement strategies to reduce revocations and increase probation success.

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

While we have made significant progress in reducing both the number of youths in displacement as well as adults in confinement, our confinement disparities remain stark. In Ramsey County, Black youth represent 19% of our youth population but accounted for 49% of the out of home displacements. Black men represent 5% of Ramsey County's adult population but accounted for 55% of those who violated their supervision and were returned to prison. We continue to work closely with the community and our justice partners to address these disparities.

How We Can Do Better

To do better, we must focus reform efforts on helping clients be successful on probation by broadening community-based options, supports, and incarceration alternatives for clients who do not pose significant risk to community safety. We are exploring additional ways to support client success along with earlier intervention strategies including enhanced pretrial services. We are implementing innovative approaches to support clients with significant needs/challenges that create barriers for success including clients who are experiencing homelessness. We must hire staff that reflect and value the communities we serve, prioritize racial equity, engage with community by co-designing services and shared decision making.

COVID-19 accelerated reform-driven, operational changes including increased use of remote tele-supervision, alleviating challenges related to transportation, employment leave and childcare. Using alternative supervision strategies, the RCCF population was reduced in 2020. The HWST will monitor American Rescue Plan funds for additional resources for our clients/residents.

Anticipated challenges include:

- Balancing services and staffing, including 11 unfunded positions, to meet levy targets
- Reduced revenue and state funding
- Pre-trial services funding
- Increases in client populations in facilities/field
- Additional staff time required for secure client transports
- Future Revocation Reform
- Technology resource costs/needs
- Availability of community-based programming and alternatives
- Enhancing mental health resources
- Public safety perceptions/expectations

Racial Equity

Our department eliminated supervision fees, which were a disproportionate burden on our low-income clients, who are mostly from racially and ethnically diverse communities. The revenue impact will be covered by reallocating funding from other areas in the department. In 2020, we reduced the census of the RCCF, and plan to continue our COVID related reforms including early release and increased use of home monitoring.

Our participation in the Reducing Revocations Challenge initiative gives us important information about the pathways to revocation and provides an opportunity to reform policies and practices to increase client success. Race equity is an important piece of this work because African American and American Indian people are

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

disproportionally sent to prison. We have created an advisory committee with representation from system partners as well as from community and formerly justice-involved individuals.

We have also created the Transitional Age Unit to address the needs of 18-24-year-old clients who are historically overrepresented in the criminal justice system and disproportionately from racially and ethnically diverse communities.

We have hired two Racial and Health Equity Planning Specialists who will help facilitate racial and health equity initiatives with both staff and clients, and coordinate and align efforts across the service team.

Community Engagement

Community Corrections has expanded our reform and transformation work to move beyond traditional practices and seeking client and community input and feedback in our hiring, planning, contracting and program development. We are moving toward collaborative decision making and sharing resources with community. We have diversified our Corrections Advisory Board (CAB) and our Volunteers in Corrections (VIC) committee to reflect the communities we serve and include the voice of justice involved individuals. Corrections Leadership participates on the County's Transforming Systems Together (TST) initiative, which is a partnership between county and community leaders focusing on system reforms, policy changes, budget and power sharing, and co-designing services and programs for residents.

The department has allocated community engagement funding that will include support for stipends for community participation in focus groups, healing circles, data and outcome evaluation, program design and implementation. We have strategically invited community to participate in diverse hiring panels including for senior level positions in the department.

We have recently engaged community in development of a new Pretrial services contract as well as the Transitional Age initiative. Community members also participate on our Reducing Revocations Challenge Advisory Committee which includes focus groups facilitated by the University of Minnesota's Robina Institute.

How We Are Planning for the Future

As we look into the future, we envision a justice system that is working in full partnership with the community, through greater engagement, diverse staff which truly reflect the communities served, shared power and resources, co-designed programs and services, elimination of mass incarceration and disproportionate minority confinement. The charge of Community Corrections will be more focused, with fewer people on supervision and more culturally specific services being provided in the community. Our vision is that formal probation supervision will be reserved for the highest risk individuals. All clients will have tailored case plans focused on risk reduction and strategic interventions that will reduce recidivism to assure community safety to the greatest extent possible. Additional resources will also be available upstream and targeted towards prevention efforts for youth and families, and for residents most in need of support and assistance. Our staff will continue to build alliances and trust with all clients utilizing current effective supervision practices. We will track and broadly share important data trends and evaluate our programs and initiatives in order to make service delivery adjustments to improve outcomes for all residents in Ramsey County. We will aspire to provide **HOPE** for all!

DEPARTMENT SUMMARY

Community Corrections
John Klavins, Director

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DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Additional notes

*For Performance Measure 2-a” *Number of adults who violate their supervision and are sent to prison*”, COVID-19 significantly impacted court and Department of Corrections processes, resulting in low revocation and incarceration rates.

Department Summary

REVENUE / ESTIMATED REVENUE & EXPENDITURE / APPROPRIATION BY CATEGORY

Community Corrections

	FY20	FY21	FY22	FY23
Revenue / Estimated Revenue	Actual	Budget	Proposed	Proposed
Charges for Services	1,377,473	1,962,874	1,149,781	1,161,158
Intergovernmental Revenue				
Federal	62,775	270,228	40,000	40,000
State	10,426,208	11,023,382	10,951,769	10,951,778
Local / Other	7,970	2,000	8,000	8,000
Total Intergovernmental Revenue	10,496,953	11,295,610	10,999,769	10,999,778
Use of Money, Property & Sales	290,537	308,000	250,000	250,000
Other Revenue & Taxes	7,665	-	1,000	1,000
Property Tax Levy	52,322,234	56,803,773	57,113,128	56,629,062
Use of Fund Balance	-	800,000	-	-
Total Revenue / Estimated Revenue	64,494,862	71,170,257	69,513,678	69,040,998

	FY20	FY21	FY22	FY23
Expenditure / Appropriation	Actual	Budget	Proposed	Proposed
Personnel Services	50,026,287	52,890,160	52,233,033	52,539,232
Professional Services	12,898,229	16,384,791	15,130,173	15,147,267
Client Services	-	-	-	-
Supplies	1,071,388	1,748,306	1,345,000	1,350,000
Capital Outlay	46,642	147,000	805,472	4,499
Contingent	-	-	-	-
Intergovernmental Payments	-	-	-	-
Transfers	452,316	-	-	-
Total Expenditure / Appropriation	64,494,862	71,170,257	69,513,678	69,040,998

Department Summary

BUDGET SUMMARY

Community Corrections

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	63,747,463	69,698,105	68,199,274	67,726,574
Expenditure / Appropriation - Grants / Projects	747,399	1,472,152	1,314,404	1,314,424
Revenue / Est. Revenue - Operating Budget	11,568,449	12,094,332	11,086,146	11,097,512
Revenue / Est. Revenue - Grants / Projects	604,179	1,472,152	1,314,404	1,314,424
Use of Fund Balance	-	800,000	-	-
County Tax Levy	52,322,234	56,803,773	57,113,128	56,629,062
Inc/(Dec) from Previous Year			309,355	(484,066)
% Inc/(Dec) from Previous Year			0.5%	(0.8)%
Inc/(Dec) From 2 Years				(174,711)
% Inc/(Dec) From 2 Years				(0.3)%

Department Summary

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Community Corrections

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Community Corrections Administration	7,674,447	8,250,718	9,237,557	9,198,671
Adult Probation	24,391,415	24,990,931	26,231,512	26,014,445
Correctional Facility	15,863,028	17,998,055	16,991,254	16,855,785
Juvenile Probation	8,606,011	10,531,652	8,721,841	8,712,639
Boys Totem Town	298,290	1,383,572	-	-
Juvenile Detention Center	6,914,272	6,543,177	7,017,110	6,945,034
Total Operating Budget	63,747,463	69,698,105	68,199,274	67,726,574

Inc/(Dec) from Previous Year		(1,498,831)	(472,700)
% Inc/(Dec) from Previous Year		(2.2)%	(0.7)%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
<u>Grants / Projects</u>				
COVID-19 CARES Act - Operations (G111001)	112,739	-	-	-
Intensive Supervision (G202002)	490,950	981,900	981,900	981,909
Electronic Alcohol Monitoring (G202011)	62,282	60,000	78,000	78,000
Enhanced Halfway House Reentry Services (G202016)	52,866	136,000	136,000	136,000
Reducing Recidivism (G208095)	-	135,228	-	-
Treatment Courts (G219004)	28,562	159,024	118,504	118,515
Total Grants / Projects	747,399	1,472,152	1,314,404	1,314,424

Total Expenditure / Appropriation	64,494,862	71,170,257	69,513,678	69,040,998
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Inc/(Dec) from Previous Year		(1,656,579)	(472,680)
% Inc/(Dec) from Previous Year		(2.3)%	(0.7)%

Inc/(Dec) for 2 Years			(2,129,259)
% Inc/(Dec) for 2 Years			(3.0)%

Department Summary

REVENUE / ESTIMATED REVENUE SUMMARY BY DIVISION

Community Corrections

Division	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Community Corrections Administration	672,953	669,380	669,580	669,580
Adult Probation	5,109,580	5,001,811	4,892,911	4,892,911
Correctional Facility	3,502,110	4,112,767	3,240,994	3,252,360
Juvenile Probation	1,586,084	1,585,863	1,586,063	1,586,063
Boys Totem Town	372	28,113	-	-
Juvenile Detention Center	697,350	696,398	696,598	696,598
Total Operating Budget	11,568,449	12,094,332	11,086,146	11,097,512
Inc/(Dec) from Previous Year			(1,008,186)	11,366
% Inc/(Dec) from Previous Year			(8.3)%	0.1%

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Grants / Projects				
Intensive Supervision (G202002)	490,950	981,900	981,900	981,909
Electronic Alcohol Monitoring (G202011)	39,000	60,000	78,000	78,000
Enhanced Halfway House Reentry Services (G202016)	47,333	136,000	136,000	136,000
Reducing Recidivism (G208095)	-	135,228	-	-
Treatment Courts (G219004)	26,896	159,024	118,504	118,515
Total Grants / Projects	604,179	1,472,152	1,314,404	1,314,424
Total Revenue / Estimated Revenue	12,172,628	13,566,484	12,400,550	12,411,936

Inc/(Dec) from Previous Year			(1,165,934)	11,386
% Inc/(Dec) from Previous Year			(8.6)%	0.1%
Inc/(Dec) for 2 Years				(1,154,548)
% Inc/(Dec) for 2 Years				(8.5)%

Department Summary

PERSONNEL SUMMARY BY DIVISION

Community Corrections

Permanent FTE	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Operating Budget</u>				
Community Corrections Administration	37.75	39.50	46.00	46.00
Adult Probation	172.86	171.20	192.75	192.83
Correctional Facility	132.61	132.61	133.61	133.61
Juvenile Probation	55.50	55.50	46.50	46.50
Boys Totem Town	45.25	44.25	-	-
Juvenile Detention Center	51.00	51.00	63.00	63.00
Total Operating Budget	494.97	494.06	481.86	481.94

	FY20 Approved	FY21 Approved	FY22 Proposed	FY23 Proposed
<u>Projects / Grants</u>				
Intensive Supervision (G202002)	7.87	7.80	7.61	7.54
Reducing Recidivism (G208095)	1.00	1.00	0.00	0.00
Treatment Courts (G219004)	0.91	0.90	0.79	0.78
Total Projects / Grants	9.78	9.70	8.40	8.32
Total Existing Permanent FTE	504.76	503.76	490.26	490.26

FTE Changes	FY22 Proposed	FY23 Proposed
PREA Investigator move to Compliance	(1.00)	(1.00)
Total FTE Changes	(1.00)	(1.00)
Total FTE	489.26	489.26
Inc/(Dec) From Previous Year	(14.50)	-
Inc/(Dec) for 2 Years		(14.50)

Department Summary

PROGRAM / SERVICE ALLOCATION (2022 PROPOSED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2022 Proposed			
		FTEs	Budget	Financing	Levy
Administrative Services	M/D	45.00	9,237,557	669,580	8,567,977
Services to Adults					
Adult Probation	M/D	201.15	25,545,916	6,207,315	19,338,601
Pre-Trial Services	M	-	2,000,000	-	2,000,000
Ramsey County Correctional Facility	M	133.61	16,991,254	3,240,994	13,750,260
Services to Juveniles					
Juvenile Probation	M/D	46.50	6,522,750	1,586,063	4,936,687
Juvenile Placements/Shelter	M	-	2,199,091	-	2,199,091
Boys Totem Town	D/M	-	-	-	-
Juvenile Detention Center	M	63.00	7,017,110	696,598	6,320,512
		489.26	69,513,678	12,400,550	57,113,128

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	42.49%	196.61	28,207,455	3,937,592	24,269,863
Total Mandated/Discretionary	M/D	57.51%	292.65	41,306,223	8,462,958	32,843,265
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
			489.26	69,513,678	12,400,550	57,113,128
2021 Budget			503.76	71,170,257	14,366,484	56,803,773
Inc/(Dec.) from 2021 Budget			(14.50)	(1,656,579)	(1,965,934)	309,355
% Inc/-Dec. from 2021 Budget				-2.3%	-13.7%	0.5%

Department Summary

PROGRAM / SERVICE ALLOCATION (2023 PROPOSED)

COMMUNITY CORRECTIONS

Program / Service	Mand./ Discr.	2023 Proposed				
		FTEs	Budget	Financing	Levy	
Administrative Services	M/D	45.00	9,198,671	669,580	8,529,091	
Services to Adults						
Adult Probation	M/D	201.15	25,328,869	6,207,335	19,121,534	
Pre-Trial Services	M	-	2,000,000	-	2,000,000	
Ramsey County Correctional Facility	M	133.61	16,855,785	3,252,360	13,603,425	
Services to Juveniles						
Juvenile Probation	M/D	46.50	6,513,548	1,586,063	4,927,485	
Juvenile Placements/Shelter	M	-	2,199,091	-	2,199,091	
Boys Totem Town	D/M	-	-	-	-	
Juvenile Detention Center	M	63.00	6,945,034	696,598	6,248,436	
			<u>489.26</u>	<u>69,040,998</u>	<u>12,411,936</u>	<u>56,629,062</u>

SUMMARY

		Levy %	FTEs	Budget	Financing	Levy
Total Mandated	M	42.47%	196.61	27,999,910	3,948,958	24,050,952
Total Mandated/Discretionary	M/D	57.53%	292.65	41,041,088	8,462,978	32,578,110
Total Discretionary/Mandated	D/M	0.00%	-	-	-	-
			<u>489.26</u>	<u>69,040,998</u>	<u>12,411,936</u>	<u>56,629,062</u>
2022 Proposed Budget			489.26	69,513,678	12,400,550	57,113,128
Inc/(Dec.) from 2022 Proposed Budget			-	(472,680)	11,386	(484,066)
% Inc/-Dec. from 2022 Proposed Budget				-0.7%	0.1%	-0.8%

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM 2022-2023 PROPOSED BUDGET 2022-2027 PLAN

The proposed 2022-2023 Capital Improvement Program (CIP) Budget and 2022-2027 CIP Plan reflects the same strategic foundation that guided the development of the proposed 2022-2023 operating budget. The proposed CIP budget demonstrates a commitment to maintaining our shared community assets, supporting those entrusted in our care, and planning for our community's future in an equitable and sustainable way.

The proposed 2022-2023 CIP budget increases the funding available for projects. This recommendation comes after careful analysis and consideration, recognizing the needs of our community both for safe and well-maintained assets and for jobs and economic opportunity. This increase fits within our existing debt levy, meaning we can further invest in our community without an additional debt levy burden in 2022 and 2023. Interest rates are also at historic lows, making this an ideal time to maximize available bonding resources to support this important work.

The following pages outline specific proposals in the "major" and "regular" capital investment categories. Each of these categories is defined on subsequent pages, along with an outline of Ramsey County's debt management strategy. A discussion of the impact of these projects on the county's operating budget is also included to help draw specific connections between the investments made here and the long-term impacts on the services we provide.

Ultimately, the proposed capital budget seeks to maximize our investment in our assets and our community, and reflects our commitment to responsible, sustainable, and intentional care for those we serve, and the spaces used to serve the community.

GOVERNANCE

The Ramsey County Board of Commissioners sets forth and administers the policy and affairs of the Capital Improvement Program Plan.

The Board of Ramsey County Commissioners created a fourteen-member Capital Improvement Program Citizens' Advisory Committee (CIPAC), to be composed of two residents from each of the seven county commissioner districts appointed by the appropriate County Commissioner, to assure citizen participation in the decision-making process.

CIPAC members, along with a group of raters assembled by the County Manager, listen to presentations, rate, and rank all submitted CIP projects for recommendation. The results are compiled, and the County Manager uses this information in preparing the Approved Capital Improvement Project Budget which is presented to the Ramsey County Board of Commissioners.

PUBLIC RELATIONS

At a time when costs and demands are rising and public agencies must compete for limited resources, it is crucial that the County Manager, the staff, and Board Members work together to foster a positive public image for the County. While it is important to establish a formal and active public relations program for the County, public relations also encompass a wide range of daily and informal activities. CIPAC can play a significant role in creating good will for the County. Through their many and varied contacts in the community, CIPAC members have frequent opportunities to inform others about County capital improvement projects accomplishments and needs. CIPAC can be County's good will ambassadors, building awareness and support wherever possible.

At the same time CIPAC Members are being vocal and visible on behalf of the County, they can also be sensitive to community information needs and demands for better County services. CIPAC Members enjoy unique opportunities to serve as liaisons between the public and the County Commissioners, translating community needs into improved policies and programs.

SCOPE

Capital Improvement Projects are submitted by all County Departments, Ramsey County Library, Landmark Center, Historical Society, and Extension Services.

ANNUAL CAPITAL IMPROVEMENT PROGRAM BUDGET PLAN BOOK

The Capital Improvement Program 2022-2023 Budget and 2022-2027 Plan includes:

- A. Overview from County Manager letter
- B. General summary of contents
- C. Capital Improvement Program Project Policies and Procedures.
- D. A list of all capital asset projects costing \$50,000 or more that are approved to be undertaken during the ensuing six fiscal years with appropriate information to show the necessity for these improvements. Each project shall have funding sources delineated, such as bond proceeds, special tax levies, state or federal grants, donation, special assessment, etc.
- E. Cost estimates, method of financing, and recommended time schedule for each of these improvements.
- F. The estimated cost of operating and maintaining the facility to be constructed or acquired:
 1. The estimated cost for debt service for capital expenditures. These will be financed from current revenues in the ensuing fiscal year and shall be included in the budget.
 2. Status on Active Capital Improvement Projects.

PROPOSED BUDGET

MAJOR PROJECTS

A. Building Automation Systems

This project is for replacing aging and unsupported building automation systems at multiple County facilities. The building automation systems controls and reports on various building components within a building's structure, primarily HVAC and lighting and in some cases life safety. Funding for this project is proposed to be financed with \$3,484,721 of County Bonds in 2022 and with \$700,000 of County Bonds in 2023.

B. Building Exterior Envelope Restoration

This project is for the replacement and significant repairs to the exterior envelope of five buildings in priority order: Family Service Center, Water Patrol Station, Suburban Courts, Law Enforcement Center, and City Hall / Courthouse. This project will remove and replace the existing roof, stucco wall/external insulation finishing systems, and the replacement of damaged bricks and leaking windows. Funding for this project is proposed to be financed with \$350,000 of County Bonds in 2023.

C. Care Center – Heating, Ventilation, and Air Conditioning (HVAC)

This project is for the replacement of the existing outdated HVAC system and its components at the Ramsey County Care Center. Funding for this project is proposed to be financed with \$162,800 of County Bonds in 2022 and with \$1,464,367 of County Bonds in 2023.

D. City Hall/Courthouse Roof and Rooftop Ductwork

This project is for the replacement of the roof and mechanical ductworks systems on the City Hall/Courthouse. Funding for this project is proposed to be financed with \$2,150,300 of County Bonds in 2023.

E. Goodrich and Manitou Ridge Golf Course Improvements

This project is for the upgrade of the irrigation system and for the addition of forward tee boxes for seniors and women at Manitou Ridge Golf Course. Also, the funding is for the replacement of irrigation systems and reconstruction of bunkers at Goodrich Golf Course. Funding for this project is proposed to be financed with \$4,054,235 of County Bonds in 2022 and with \$2,682,311 of County Bonds in 2023.

F. Metro Square Exterior Envelope Assessment and Repair

This project is for the exterior envelope work at Metro Square which includes tuck-pointing, interior/exterior wall repairs, sheet metal fascia repair/replacement, and gasket replacement for all exterior glass panels. Funding for this project is proposed to be finance with \$3,559,552 of County Bonds in 2022.

G. 90 West Plato Building Exterior Envelope Restoration

This project is for the replacement and significant repairs to the exterior envelope of the 90 West Plato Building. This project will remove and replace the existing roof, stucco wall/external insulation finishing systems, and the replacement of damaged bricks and leaking windows. Funding for this project is proposed to be financed with \$232,510 of County Bonds in 2022 and with \$3,996,481 of County Bonds in 2023.

H. Safety and Security Enhancements at the Adult Detention Center

This project is for the additional safety and security enhancements, including suicide prevention barriers at the Adult Detention Center. This project will fund outfitting additional pods with either security glass and controlled access doors or a security mesh on the upper levels. Funding for this project is proposed to be financed with \$1,411,800 of County Bonds in 2022 and with \$1,545,921 of County Bonds in 2023.

I. Strategic Development Opportunities

This project is for development opportunities throughout the County including Riversedge (Riverfront) development and Rice Creek Commons (formerly Twin Cities Army Ammunition Plant-TCAAP) development. Funding for this project is proposed to be financed with \$20,000,000 of County Bonds in 2022 and with \$20,000,000 of County Bonds in 2023.

REGULAR PROJECTS

Regular projects approved for funding in the 2022-2023 Capital Improvement Plan Budget address the needs for maintaining capital facilities and infrastructure. The various renovations, repairs, and replacements recommended will allow the County to maintain and improve services currently provided. Funding in the amount of \$6,000,000 in 2022 and \$6,000,000 in 2023 will be available from the sale of bonds.

Regular projects include capital items between \$50,000 and \$1,000,000 such as land, buildings, building improvements, and new equipment purchases. These requests are related to new/improved technology, expansion of programs, or the repair/replacement of assets used in a current program.

CAPITAL IMPROVEMENT LEVY

Building Improvements/Repairs

Funding of \$1,100,000 in 2022 and \$1,100,000 in 2023 is proposed from levy funds for Building Improvements/Repairs. This funding is for buildings and grounds which are not currently recorded in separate Internal Service Funds and not managed by the Property Management Department. This includes the County Barn, the Landmark Center, and Parks & Recreation. The County Board set a goal to finance predictable life cycle maintenance of buildings and grounds currently in the County's General Fixed Assets.

OTHER FUNDING SOURCES

Building Improvements/Maintenance

In 1996, the Capital Improvement Program (Citizens) Advisory Committee (CIPAC) recommended, and the County Board approved, the use of dedicated rental revenues in the RCGC-East and RCGC-West buildings' operating budgets to fund a plan of building improvements/maintenance. In the 2001 budget, the County Board approved the use of dedicated rental revenues in the Juvenile and Family Justice Center to finance a 5-Year plan for the first time. Beginning with their opening, the Law Enforcement Center, the Public Works Facility, the Sheriff Patrol Station and the Suburban Court Facility are also using this same funding method. The County Board also approved the use of dedicated rental revenues for the Courthouse/City Hall, the Libraries, the 911 Dispatch Center, the 90 West Plato Boulevard location, the Metro Square building, the 402 University Avenue building, the 5 South Owasso Boulevard location, the Correctional Facility (Workhouse), the Medical Examiner building, and the 555 Cedar building. Continued funding in this manner for the building improvements/maintenance is approved, as Other County Funds.

2022-2023 CIP FINANCING SOURCES

	<u>2022</u>	<u>2023</u>
<u>Bonds</u>		
Major Projects	\$32,905,618	\$32,889,380
Bond Issuance Costs-Major Projects	94,382	110,620
Regular Projects	5,917,799	5,917,799
Bond Issuance Costs-Regular Projects	<u>82,201</u>	<u>82,201</u>
Total Bonds	39,000,000	39,000,000
 <u>Capital Improvement Levy</u>		
Building Improvements/Repairs	<u>1,100,000</u>	<u>1,100,000</u>
Total Levy	1,100,000	1,100,000
 <u>Other Funding Sources</u>		
Federal Funds	81,990,000	77,880,000
State Funds	9,515,210	1,025,750
Municipal/Other Funds	128,812,510	131,742,443
Other County Funds	<u>4,589,622</u>	<u>3,709,622</u>
Total Other	<u>224,907,342</u>	<u>214,357,815</u>
TOTAL PROPOSED CIP FINANCING	<u>\$265,007,342</u>	<u>\$254,457,815</u>

The Debt Service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance these approved funding levels are included in the 2022-2023 Proposed Operating Budget.

IMPACT ON OPERATING BUDGET

Ramsey County has worked to stabilize the County's debt service levy and maintain it at a consistent level. The approved budget supports this goal and allows the County Board to continue reviewing and prioritizing current and future capital improvement demands. Requests for Board Action (RBA), approving major capital improvement projects will include authorization to establish specific capital project budgets.

MAJOR PROJECTS

A. Building Automation Systems.

There will be future annual maintenance/energy costs savings which may be in the range of 8 to 10% for heating / cooling / lighting and other energy costs.

B. Envelope and Storefront Restoration

There will be some future heating and cooling energy costs savings to the operations of the five buildings and future savings in select repair and replacement avoidance.

C. Care Center - Heating, Ventilation, and Air Conditioning

The impact on the 2022 and 2023 operating budgets is unknown, but there will be a reduction in annual maintenance costs for one year as a result of manufacturer and contractor warranties. Other costs savings will be due to the installation of new, more reliable equipment.

D. City Hall/Courthouse Roof & Rooftop Ductwork

The impact on the 2023 operating budget is unknown, but costs for patching and will be decreased.

E. Goodrich & Manitou Ridge Golf Course Improvements

New functional parts to the golf course maintenance operation require less time and attention of staff which then can be utilized on higher priorities. Reduction of water usage is estimated at 25%.

F. Metro Square Exterior Envelope Assessments and Repair

Future cost savings will be realized as a result of better environmental controls and more efficient energy usage. There is potential energy consumption savings of \$7,500 per year. In addition, there is cost avoidance for mold mitigation and larger scope of exterior/interior repairs caused by water damage.

G. 90 West Plato Building Exterior Envelope Renovation

There will be future heating and cooling energy cost savings to the operations of the 90 West Plato Building.

H. Safety and Security Enhancements at Adult Detention Center

There will be future cost savings as there will be a reduction in the costs of litigation (lawsuits) and legal settlements with the reduction of suicides and self-injuries.

I. Strategic Development Opportunities

There will be no impact on the 2022 and 2023 operating budget, as this project involves future development opportunities.

REGULAR PROJECTS

Most of the CIP Regular Projects approved for financing are repair/replacement and maintenance projects. These projects should help improve operating efficiencies and offset increased costs for operations and repairs.

DEBT MANAGEMENT STRATEGY

Effective November 6, 1992, Ramsey County became a Home Rule Charter County, the first in the State of Minnesota. Most debt and building fund levy limits and other restrictions established under previous Capital Improvement Program State Statutes no longer apply, giving Ramsey County the opportunity, and the responsibility, to establish realistic and affordable Capital Improvement levies for debt service and the Capital Improvement levy (pay-as-you-go).

Legal Debt Limit - Minnesota governmental entities are subject to Minnesota Statutes, Section 475.53, Subd. 1. which establishes a legal limit on the amount of debt that can be incurred by any such entity. The statutory debt limit is 3% of the Estimated Market Value of all taxable property in the County. The computation of Ramsey County’s legal debt limit as of December 31, 2020 was 3% of \$57,022,509,300 or \$1,710,675,279. Ramsey County’s debt subject to this limit was \$136,710,000, leaving a Legal Debt Margin of \$1,573,965,369.

Debt Service as a Percentage of Expenditures - Per County policy, Ramsey County also monitors its debt affordability measurement *Debt Service as a Percentage of Budget*. It measures the annual fixed-cost burden that debt places on the County budget. This ratio is also measured by a bond rating agency and the measurement should be less than 8% for it to be in the highest bond rating classification. County policy also states that this ratio should not rise above 8%. SP Global Ratings measured this ratio at 3.9% for the 2019 bond rating. Ramsey County’s projection of this measurement for budget years 2021, 2022, and 2023 are 3.58%, 2.93% and 2.98%.

Other County Debt Indicators

In addition to complying with the statutory and policy measurements mentioned above, the County also monitors its debt with measurements used by the two rating agencies that assign ratings to the County’s bond issues, SP Global Ratings and Moody’s Investors Service.

Net Debt as a Percentage of Operating Revenues (S&P and Moody’s)

Ramsey County received a ‘Very Strong’ score from S&P and a ‘Strong’ from Moody’s for this measurement for the 2019 bond rating. This ratio measures the total debt burden on the County’s revenue position and can show the potential budgetary impact of future debt service. Ramsey County’s measurement by S&P was 24.2% and by Moody’s was 40%.

	<u>Very Strong</u>	<u>Strong</u>
Standard and Poor’s	<30%	30 - 60%
Moody’s	<33%	33 - 67 %

Net Debt to Taxable Value

Ramsey County scored in the highest classification (Aaa) for this measurement from Moody's for the 2019 bond rating. This ratio measure how onerous future debt service payments could be to the tax base and the capacity available to generate additional revenues from the tax base to pay debt service. To be considered in the highest classification (Aaa) by Moody's, this measurement should be less than .75%. Ramsey County's measurement was .30%.

Joint Property Tax Advisory Committee (JPTAC)

Ramsey County also participates in a cross-jurisdictional effort to coordinate and monitor the impact of debt on taxpayers in the City of St. Paul. Elected officials and executive staff representing Ramsey County, the City of St. Paul, Independent School District 625, and the St. Paul Port Authority meet regularly as the Joint Property Tax Advisory Committee (JPTAC).

The JPTAC initiates cooperative efforts to jointly plan for meeting the capital needs of each jurisdiction, coordinate general obligation financing of the area's capital needs, keep financings within agreed upon debt level targets, and monitor associated impacts on property taxes in the City of St. Paul.

The JPTAC publishes a report bi-annually and adopts target ranges for certain debt position and ability to pay indicators as benchmarks for the jurisdictions. Many of the measurements which are used, focus on the debt service levied and its effect on City taxpayers. The benchmarks have been met consistently since 1977.

CIP PROJECT REQUESTS

CIP projects are currently divided into three categories: 1) Regular Projects, 2) Major Projects, and 3) Building Improvements. Major Projects and Building Improvements are separated from what are generally considered the "regular" capital maintenance projects for discussion and recommendation purposes.

Departments and agencies submitted 20 Major Project requests, 49 Regular Project requests, and 7 Building Improvement requests covering the six-year period of 2022-2027. A working document was created to assist members of the Capital Improvement Program (Citizen) Advisory Committee (CIPAC) and County staff in reviewing the project requests. County department/agency heads and staff made oral presentations and answered questions about their project requests to these raters on March 2, 2021.

COUNTY MANAGER RATING SYSTEM

The County Manager Rating System is based on combining the rating from County staff and from the Capital Improvement Program (Citizen) Advisory Committee (CIPAC). The Combined Rank is then used to set overall Regular CIP project request priorities for the Capital Improvement Program 6-Year Plan, 2022 – 2027.

COUNTY STAFF RATING

The County staff rating is based on criteria identified by the County Board and are grouped in two categories: Service Based Criteria and Capital Based Criteria. This grouping reinforces the fact that a capital project has two aspects:

1. It is intended to provide a service, not to exist on its own, and
2. Capital improvement projects are complex activities that need to be developed and implemented well; and once a capital project is completed, it becomes a part of the County’s asset base and should be maintained well.

Nine staff members from various Ramsey County departments were selected to review and rank 29 Regular CIP projects. Twenty Regular CIP projects which did not request bond funding in 2022 or 2023 were not ranked. Requests for staff are made to different County Departments every other year, supporting equitability and variety in opinions. These nine people rated the CIP project requests using a rating system that was established in 1987, and updated in 2000 and 2018, in order to more clearly distinguish “good” projects. This rating system is based on the criteria outlined in County Board Resolution 87-089 (February 9, 1987).

For the 2022-2027 Capital Improvement Program Plan, each project could receive a point value ranging from 0 to 4 for each of 7 rating criteria. Each of the rating criteria has a weighting percentage assigned to it in the order of its importance. The weighting percentage was multiplied by the point value for each of the criteria to determine the actual rating points for each of the criteria for each project.

The criteria and weighting percentages in order of priority are:

	<u>Weight</u>	<u>Max. Points</u>	<u>Max. Score</u>
1. Protect Life/Public Safety/Public Health	25%	4.0	1.00
2. Replace Facility/Maintain Facility	22%	4.0	.88
3. Reduce Operating/Energy Costs	20%	4.0	.80
4. Protect Property	10%	4.0	.40
5. Provide Public Service	10%	4.0	.40
6. Provide Public Convenience	7%	4.0	.28
7. Enhance County Image	<u>6%</u>	4.0	<u>.24</u>
	100%		4.00

Each of the nine staff raters assigned a maximum of 4 points to a project, giving each project the possibility of being awarded a maximum of 36 points. Total points awarded ranged from 12.00 to 26.84.

CIPAC RATING

CIPAC rated 29 CIP projects concurrent with, but independent from, the County staff. The County Board established the CIPAC in order to obtain input from the citizens of Ramsey County.

Each member of the CIPAC independently rated these projects in groups of four, a rating system developed for the 1989 CIP, and used consistently since then. Projects in each group then received the following number of points.

<u>Rating Group</u>		<u>Points</u>
First group of	4	8
Second group of	4	7
Third group of	4	8
Fourth group of	4	5
Fifth group of	4	4
Sixth group of	4	3
Seventh group of	4	2
Eighth group of	1	<u>1</u>
Total		29

Points from each member of the CIPAC were tabulated by project and the projects placed in priority order. The maximum number of points assignable to each project by the CIPAC was 80 (10 members of the committee ranked projects for 2022-2023). Total points ranged from 23 to 67.

Capital Improvement Program Advisory Committee (as of June 30, 2021):

Gary Bank	District II	(Mary Jo McGuire)
Logan Beere	District VI	(Jim McDonough)
Barbara Garn	District II	(Mary Jo McGuire)
Sue Hauwiller	District VI	(Jim McDonough)
Dennis Larson	District VII	(Victoria Reinhardt)
Shaun McClary	District III	(Trista MatasCastillo)
James Miller	District V	(Rafael Ortega)
Devon Pohlman	District I	(Nicole Joy Fretham)
Thomas Rupp	District IV	(Toni Carter)
Lawrence Sagstetter	District I	(Nicole Joy Fretham)
Gary Unger	District VII	(Victoria Reinhardt)
Lue Vang	District V	(Rafael Ortega)
Vacant	District III	(Trista MatasCastillo)
Vacant	District IV	(Toni Carter)

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1

CIP REGULAR PROJECTS - \$6,000,000 CIP BONDS + \$221,250,510 - OTHER FUNDING - 2022

CIP PROJ. PAGE NO. NO.	SERVICE TEAM/ DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 FUNDING SOURCE						2022 TOTAL PROPOSED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
ECONOMIC GROWTH & COMMUNITY INVESTMENT									
PARKS & RECREATION									
1	BITUMINOUS PROJECTS	5	621,071	-	-	-	-	-	621,071
2	CAPITAL ASSET MANAGEMENT-ARENAS	14	425,000	-	-	-	-	-	425,000
8	REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	1,418,000	1,599,300	3,017,300
PROPERTY MANAGEMENT									
1	LANDMARK CENTER-FIRE SYSTEM UPDATE	2	239,400	-	-	-	-	-	239,400
2	BUILDING SECURITY SYSTEM PANEL CONTROLS	11	364,000	-	-	-	-	-	364,000
CENTRAL FLEET									
1	HOIST REPLACEMENT	3	200,000	-	-	-	-	-	200,000
PUBLIC WORKS									
1	PAVEMENT PRESERVATION	Not Ranked	2,000,000	-	-	-	440,000	930,000	3,370,000
2	COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	3,250,000	2,625,000	1,735,000 (1)	1,735,000
3	MULTI-MODAL PROJECTS	Not Ranked	-	-	-	77,880,000	4,400,000	21,980,000	27,855,000
4	TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	405,000	1,630,000 (1)	1,630,000
5	DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	360,000	765,000
6	COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	1,835,000 (1)	1,835,000
7	PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	860,000	-	50,000	50,000
8	ADA COMPLIANCE	Not Ranked	-	-	-	-	-	670,000 (1)	670,000
9	ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	100,000 (1)	100,000
-----	WHEELAGE TAX TRANSFER TO PUBLIC WORKS OPERATIONS	Not Ranked	-	-	-	-	-	195,000	1,055,000
10	NEW EQUIPMENT	Not Ranked	-	-	-	-	80,000	630,000 (1)	630,000
								700,000 (1)	700,000
								100,000 (1)	100,000
								1,523,210 (1)	1,523,210
								-	80,000
	TOTAL ECONOMIC GROWTH & COMMUNITY INVESTMENT		3,849,471	-	-	81,990,000	9,368,000	128,787,510	223,994,981

(1) Wheelage Excise Tax amount

(2) Includes Ramsey and Washington County Regional Railroad Levys and Transit Sales & Use Tax

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$6,000,000 CIP BONDS + \$221,250,510 - OTHER FUNDING - 2022

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 FUNDING SOURCE						2022 TOTAL PROPOSED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
HEALTH & WELLNESS									
CARE CENTER									
3	PLUMBING SYSTEM UPDATE	4	290,000	-	-	-	-	-	290,000
1	CARD ACCESS AND CAMERA SYSTEM DESIGN & REPLACEMENT	6	52,000	-	-	-	-	-	52,000
2	EXTERIOR TUCK POINTING - BRICK REPAIR	13	95,250	-	-	-	-	-	95,250
LAKE OWASSO RESIDENCE									
1	FIRE ALARM SYSTEM & DEVICE REPLACEMENT	1	80,000	-	-	-	-	-	80,000
2	RESIDENT HOUSES BATHROOM REPAIRS HEATING, VENTING, & AIR CONDITIONING (HVAC)	7	108,760	-	-	-	-	-	108,760
3	REPLACEMENT	9	188,851	-	-	-	-	-	188,851
TOTAL HEALTH & WELLNESS			814,861	-	-	-	-	-	814,861
SAFETY & JUSTICE									
EMERGENCY COMMUNICATIONS									
1	EMERGENCY COMMUNICATIONS DISPATCH CENTER RENOVATION	Not Ranked	-	-	980,000 (1)	-	-	-	980,000
2	ARDEN HILLS UPS REPLACEMENT	Not Ranked	-	-	125,000 (1)	-	-	-	125,000
SHERIFF									
3	WATER PATROL SEARCH, RESCUE, & RECOVER EQUIPMENT	8	87,856	-	-	-	-	-	87,856
1	WATER PATROL STATION SECURITY	12	478,900	-	-	-	-	-	478,900
2	PATROL STATION SECURITY	15	686,711	-	-	-	-	-	686,711
TOTAL SAFETY & JUSTICE			1,253,467	-	1,105,000	-	-	-	2,358,467
OTHER									
----	BOND ISSUANCE COSTS	Not Ranked	82,201	-	-	-	-	-	82,201
TOTAL OTHER			82,201	-	-	-	-	-	82,201
TOTAL CIP REGULAR PROJECTS			6,000,000	-	1,105,000	81,990,000	9,368,000	128,787,510	227,250,510

(1) Emergency Communications fund balance

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$33,000,000 CIP BONDS - 2022

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 FUNDING SOURCE					2022 TOTAL PROPOSED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
MAJOR PROJECTS									
----	BUILDING AUTOMATION SYSTEMS	Not Ranked	3,484,721	-	-	-	-	-	3,484,721
----	CARE CENTER HEATING, VENTILATION, & AIR CONDITIONING (HVAC)	Not Ranked	162,800	-	-	-	-	-	162,800
----	GOODRICH AND MANITOU RIDGE GOLF COURSE IMPROVEMENTS	Not Ranked	4,054,235	-	-	-	-	-	4,054,235
----	METRO SQUARE EXTERIOR ENVELOPE ASSESSMENT & REPAIR	Not Ranked	3,559,552	-	-	-	-	-	3,559,552
----	90 WEST PLATO BUILDING EXTERIOR ENVELOPE RENOVATION	Not Ranked	232,510	-	-	-	-	-	232,510
----	SAFETY AND SECURITY ENHANCEMENTS-ADULT DETENTION CENTER	Not Ranked	1,411,800	-	-	-	-	-	1,411,800
----	STRATEGIC DEVELOPMENT OPPORTUNITIES	Not Ranked	20,000,000	-	-	-	-	-	20,000,000
	TOTAL MAJOR PROJECTS		<u>32,905,618</u>	-	-	-	-	-	<u>32,905,618</u>
OTHER									
----	BOND ISSUANCE COSTS	Not Ranked	94,382	-	-	-	-	-	94,382
	TOTAL OTHER		<u>94,382</u>	-	-	-	-	-	<u>94,382</u>
	TOTAL CIP MAJOR PROJECTS		<u><u>33,000,000</u></u>	-	-	-	-	-	<u><u>33,000,000</u></u>

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$172,210 OTHER FUNDING - 2022

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 FUNDING SOURCE						2022 TOTAL PROPOSED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)										
----	BLDG IMPROVEMENTS-EXTENSION BARN	Not Ranked	-	33,320	-	-	-	-	-	33,320
----	BLDG IMPROVEMENTS-LANDMARK CENTER	Not Ranked	-	199,800	-	-	-	-	-	199,800
----	BLDG IMPROVEMENTS-PARKS	Not Ranked	-	866,880	-	-	-	147,210	25,000	1,039,090
TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)			-	1,100,000	-	-	-	147,210	25,000	1,272,210

BUILDING IMPROVEMENTS - \$3,484,622 RENTAL REVENUES and FUND BALANCES - 2022

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 FUNDING SOURCE						2022 TOTAL PROPOSED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER		
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT										
----	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	Not Ranked	-	-	495,721 (1)	-	-	-	-	495,721
----	BLDG IMPROVEMENTS - LIBRARIES	Not Ranked	-	-	380,838 (1)	-	-	-	-	380,838
----	BLDG IMPROVEMENTS - CH/CH	Not Ranked	-	-	247,246 (1)	-	-	-	-	247,246
----	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	Not Ranked	-	-	2,360,817 (1)	-	-	-	-	2,360,817
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT			-	-	3,484,622	-	-	-	-	3,484,622

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2022

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 FUNDING SOURCE						2022 TOTAL PROPOSED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
CIP REGULAR PROJECT BONDS									
	Building Additions, Renovations, Repairs		1,843,261	-	980,000	-	-	-	2,823,261
	Improvements Other Than Buildings		2,074,538	-	125,000	-	1,498,000	1,599,300	5,296,838
	County Roads/Multi-Modal Projects		2,000,000	-	-	81,990,000	7,870,000	127,188,210	219,048,210
	Bond Issuance Costs		82,201	-	-	-	-	-	82,201
	TOTAL CIP REGULAR PROJECTS		6,000,000	-	1,105,000	81,990,000	9,368,000	128,787,510	227,250,510
CIP MAJOR PROJECT BONDS									
	Major Projects		32,905,618	-	-	-	-	-	32,905,618
	Bond Issuance Costs		94,382	-	-	-	-	-	94,382
	TOTAL CIP MAJOR PROJECTS		33,000,000	-	-	-	-	-	33,000,000
BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)									
	Building Lifecycle Maintenance		-	1,100,000	-	-	147,210	25,000	1,272,210
	TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)		-	1,100,000	-	-	147,210	25,000	1,272,210
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
	Building Additions, Renovations, Repairs		-	-	3,484,622	-	-	-	3,484,622
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	3,484,622	-	-	-	3,484,622
	TOTAL CIP PROJECTS PROPOSED FOR FUNDING IN 2022		39,000,000	1,100,000	4,589,622	81,990,000	9,515,210	128,812,510	265,007,342

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$6,000,000 CIP BONDS + \$210,722,443 OTHER FUNDING - 2023

CIP PROJ.PAGE NO.	NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2023 FUNDING SOURCE					2023 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
ECONOMIC GROWTH & COMMUNITY INVESTMENT										
PARKS & RECREATION										
1		BITUMINOUS PROJECTS	5	219,989	-	-	-	-	219,989	
2		CAPITAL ASSET MANAGEMENT-ARENAS	14	425,000	-	-	-	-	425,000	
4		PLAYGROUND REPLACEMENTS	17	700,000	-	-	-	-	700,000	
5		ADA IMPLEMENTATION-COUNTY FACILITIES	20	200,000	-	-	-	100,000	300,000	
3		NATURAL RESOURCE HABITAT RESTORATION	21	200,000	-	-	-	-	200,000	
8		REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	1,599,300	1,599,300	
PROPERTY MANAGEMENT										
2		BUILDING SECURITY SYSTEM PANEL CONTROLS	11	266,000	-	-	-	-	266,000	
3		LANDMARK CENTER-BASEMENT & 5th FLOOR RESTROOM RENOVATION	19	665,000	-	-	-	-	665,000	
4		LANDMARK CENTER-VERTICAL HEAT PIPE SYSTEM ENGINEERING	23	100,000	-	-	-	-	100,000	
CENTRAL FLEET										
2		HEAVY DUTY MOBILE COLUMN LIFTS	16	200,000	-	-	-	-	200,000	
PUBLIC WORKS										
1		PAVEMENT PRESERVATION	Not Ranked	2,000,000	-	-	-	300,000	2,300,000	
								3,800,000 (1)	3,800,000	
2		COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	-	34,260,000	34,260,000	
								180,000 (1)	180,000	
3		MULTI-MODAL PROJECTS	Not Ranked	-	-	-	77,880,000	84,550,000 (2)	162,430,000	
4		TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	720,000	1,685,000	
								965,000 (1)	965,000	
5		DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	600,000 (1)	600,000	
6		COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	400,000 (1)	400,000	
7		PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	-	1,050,000	1,050,000	
								790,000 (1)	790,000	
8		ADA COMPLIANCE	Not Ranked	-	-	-	-	700,000 (1)	700,000	
9		ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	400,000 (1)	400,000	
-----		WHEELAGE TAX TRANSFER TO PUBLIC WORKS OPERATIONS	Not Ranked	-	-	-	-	1,593,143 (1)	1,593,143	
10		NEW EQUIPMENT	Not Ranked	-	-	-	-	80,000	80,000	
TOTAL ECONOMIC GROWTH & COMMUNITY INVESTMENT				4,975,989	-	-	77,880,000	900,000	131,717,443	215,473,432

(1) Wheelage Excise Tax amount

(2) Includes Ramsey and Washington County Regional Railroad Levys and Transit Sales & Use Tax

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

CIP REGULAR PROJECTS - \$6,000,000 CIP BONDS + \$210,722,443 OTHER FUNDING - 2023

CIP PROJ.PAGE NO.	NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2023 FUNDING SOURCE					2023 TOTAL PROPOSED	
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
HEALTH & WELLNESS										
CARE CENTER										
1		CARD ACCESS AND CAMERA SYSTEM DESIGN & REPLACEMENT	6	50,000	-	-	-	-	50,000	
5		ROOF REPLACEMENT	10	73,444	-	-	-	-	73,444	
4		BUILDING AUTOMATION SYSTEM UPGRADE	21	178,000	-	-	-	-	178,000	
LAKE OWASSO RESIDENCE										
4		ROOF AND GUTTERS SYSTEMS REPLACEMENT	18	428,577	-	-	-	-	428,577	
TOTAL HEALTH & WELLNESS				<u>730,021</u>	-	-	-	-	<u>730,021</u>	
SAFETY & JUSTICE										
EMERGENCY COMMUNICATIONS										
3		ARDEN HILLS GENERATOR REPLACEMENT	Not Ranked	-	-	225,000 (1)	-	-	225,000	
SHERIFF										
2		PATROL STATION SECURITY	15	211,789	-	-	-	-	211,789	
TOTAL SAFETY & JUSTICE				<u>211,789</u>	-	<u>225,000</u>	-	-	<u>436,789</u>	
OTHER										
----		BOND ISSUANCE COSTS	Not Ranked	82,201	-	-	-	-	82,201	
TOTAL OTHER				<u>82,201</u>	-	-	-	-	<u>82,201</u>	
TOTAL CIP REGULAR PROJECTS				<u>6,000,000</u>	-	<u>225,000</u>	<u>77,880,000</u>	<u>900,000</u>	<u>131,717,443</u>	<u>216,722,443</u>

(1) Emergency Communications fund balance

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

CIP MAJOR PROJECTS - \$33,000,000 CIP BONDS - 2023

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2023 FUNDING SOURCE					2023 TOTAL PROPOSED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
MAJOR PROJECTS									
----	BUILDING AUTOMATION SYSTEMS	Not Ranked	700,000	-	-	-	-	-	700,000
----	BUILDING EXTERIOR ENVELOPE RESTORATION	Not Ranked	350,000	-	-	-	-	-	350,000
----	CARE CENTER HEATING, VENTILATION, & AIR CONDITIONING (HVAC)	Not Ranked	1,464,367	-	-	-	-	-	1,464,367
----	CITY HALL/COURTHOUSE ROOF & ROOFTOP DUCTWORK	Not Ranked	2,150,300	-	-	-	-	-	2,150,300
----	GOODRICH & MANITOU RIDGE GOLF COURSE IMPROVEMENTS	Not Ranked	2,682,311	-	-	-	-	-	2,682,311
----	90 WEST PLATO BUILDING EXTERIOR ENVELOPE RENOVATION	Not Ranked	3,996,481	-	-	-	-	-	3,996,481
----	SAFETY & SECURITY ENHANCEMENTS-ADULT DETENTION CENTER	Not Ranked	1,545,921	-	-	-	-	-	1,545,921
----	STRATEGIC DEVELOPMENT OPPORTUNITIES	Not Ranked	20,000,000	-	-	-	-	-	20,000,000
	TOTAL MAJOR PROJECTS		<u>32,889,380</u>	-	-	-	-	-	<u>32,889,380</u>
OTHER									
----	BOND ISSUANCE COSTS	Not Ranked	110,620	-	-	-	-	-	110,620
	TOTAL OTHER		<u>110,620</u>	-	-	-	-	-	<u>110,620</u>
	TOTAL CIP MAJOR PROJECTS		<u><u>33,000,000</u></u>	-	-	-	-	-	<u><u>33,000,000</u></u>

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

BUILDING IMPROVEMENTS/REPAIRS - \$1,100,000 LEVY + \$150,750 OTHER FUNDING - 2023

CIP PROJ.PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2023 FUNDING SOURCE						2023 TOTAL PROPOSED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)									
----	BLDG IMPROVEMENTS-EXTENSION BARN	Not Ranked	-	33,320	-	-	-	-	33,320
----	BLDG IMPROVEMENTS-LANDMARK CENTER	Not Ranked	-	199,800	-	-	-	-	199,800
----	BLDG IMPROVEMENTS-PARKS	Not Ranked	-	866,880	-	-	125,750	25,000	1,017,630
TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)			-	1,100,000	-	-	125,750	25,000	1,250,750

BUILDING IMPROVEMENTS - \$3,484,622 RENTAL REVENUES and FUND BALANCES - 2023

CIP PROJ.PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2023 FUNDING SOURCE						2023 TOTAL PROPOSED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
----	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	Not Ranked	-	-	495,721 (1)	-	-	-	495,721
----	BLDG IMPROVEMENTS - LIBRARIES	Not Ranked	-	-	380,838 (1)	-	-	-	380,838
----	BLDG IMPROVEMENTS - CH/CH	Not Ranked	-	-	247,246 (1)	-	-	-	247,246
----	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	Not Ranked	-	-	2,360,817 (1)	-	-	-	2,360,817
TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT			-	-	3,484,622	-	-	-	3,484,622

(1) Dedicated Rental Revenues and Fund Balance from Building Funds

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

SUMMARY BY FUNDING AND ACCOUNT CLASSIFICATION FOR 2023

CIP PROJ.PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2023 FUNDING SOURCE					2023 TOTAL PROPOSED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
CIP REGULAR PROJECT BONDS									
	Building Additions, Renovations, Repairs		2,386,021	-	-	-	100,000	-	2,486,021
	Improvements Other Than Buildings		1,531,778	-	225,000	-	80,000	1,599,300	3,436,078
	County Roads/Multi-Modal Projects		2,000,000	-	-	77,880,000	720,000	130,118,143	210,718,143
	Bond Issuance Costs		82,201	-	-	-	-	-	82,201
	TOTAL CIP REGULAR PROJECTS		<u>6,000,000</u>	<u>-</u>	<u>225,000</u>	<u>77,880,000</u>	<u>900,000</u>	<u>131,717,443</u>	<u>216,722,443</u>
CIP MAJOR PROJECT BONDS									
	Major Projects		32,889,380	-	-	-	-	-	32,889,380
	Bond Issuance Costs		110,620	-	-	-	-	-	110,620
	TOTAL CIP MAJOR PROJECTS		<u>33,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,000,000</u>
BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)									
	Building Lifecycle Maintenance		-	1,100,000	-	-	125,750	25,000	1,250,750
	TOTAL BUILDING IMPROVEMENTS / REPAIRS (CAPITAL LEVY)		<u>-</u>	<u>1,100,000</u>	<u>-</u>	<u>-</u>	<u>125,750</u>	<u>25,000</u>	<u>1,250,750</u>
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
	Building Additions, Renovations, Repairs		-	-	3,484,622	-	-	-	3,484,622
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		<u>-</u>	<u>-</u>	<u>3,484,622</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,484,622</u>
	TOTAL CIP PROJECTS PROPOSED FOR FUNDING IN 2023		<u>39,000,000</u>	<u>1,100,000</u>	<u>3,709,622</u>	<u>77,880,000</u>	<u>1,025,750</u>	<u>131,742,443</u>	<u>254,457,815</u>

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS FOR 2022 - 2023

CIP PROJ.PAGE NO.	NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 - 2023 FUNDING SOURCE						2022-2023 TOTAL PROPOSED
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
ECONOMIC GROWTH & COMMUNITY INVESTMENT										
PARKS & RECREATION										
1		BITUMINOUS PROJECTS	5	841,060	-	-	-	-	-	841,060
2		CAPITAL ASSET MANAGEMENT-ARENAS	14	850,000	-	-	-	-	-	850,000
4		NATURAL RESOURCE HABITAT RESTORATION	21	200,000	-	-	-	-	-	200,000
5		PLAYGROUND REPLACEMENTS	17	700,000	-	-	-	-	-	700,000
3		ADA IMPLEMENTATION-COUNTY FACILITIES	20	200,000	-	-	-	100,000	-	300,000
8		REGIONAL PARK & TRAIL CIP/LEGACY	Not Ranked	-	-	-	-	1,418,000	3,198,600	4,616,600
PROPERTY MANAGEMENT										
1	-	LANDMARK CENTER-FIRE SYSTEM UPDATE	2	239,400	-	-	-	-	-	239,400
2		BUILDING SECURITY SYSTEM PANEL CONTROLS	11	630,000	-	-	-	-	-	630,000
3		LANDMARK CENTER-BASEMENT & 5th FLOOR RESTROOM RENOVATION	19	665,000	-	-	-	-	-	665,000
4		LANDMARK CENTER-VERTICAL HEAT PIPE SYSTEM ENGINEERING	23	100,000	-	-	-	-	-	100,000
CENTRAL FLEET										
1	-	HOIST REPLACEMENT	3	200,000	-	-	-	-	-	200,000
2		HEAVY DUTY MOBILE COLUMN LIFTS	16	200,000	-	-	-	-	-	200,000
PUBLIC WORKS										
1		PAVEMENT PRESERVATION	Not Ranked	4,000,000	-	-	-	440,000	6,765,000	11,205,000
2		COUNTY STATE AID HIGHWAY ROAD CONSTRUCTION	Not Ranked	-	-	-	3,250,000	2,625,000	58,050,000	63,925,000
3		MULTI-MODAL PROJECTS	Not Ranked	-	-	-	155,760,000	4,400,000	179,300,000	339,460,000
4		TRAFFIC SIGNAL UPGRADES	Not Ranked	-	-	-	-	1,125,000	3,690,000	4,815,000
5		DRAINAGE SYSTEMS & STRUCTURES	Not Ranked	-	-	-	-	-	1,320,000	1,320,000
6		COMPREHENSIVE BRIDGE MAINTENANCE	Not Ranked	-	-	-	-	-	500,000	500,000
7		PEDESTRIAN & BIKE FACILITIES	Not Ranked	-	-	-	860,000	-	2,665,000	3,525,000
8		ADA COMPLIANCE	Not Ranked	-	-	-	-	-	1,400,000	1,400,000
9		ROADWAY APPURTENANCES	Not Ranked	-	-	-	-	-	500,000	500,000
9		WHEELAGE TAX TRANSFER TO PUBLIC WORKS	Not Ranked	-	-	-	-	-	-	-
----		OPERATIONS	Not Ranked	-	-	-	-	-	3,116,353	3,116,353
10		NEW EQUIPMENT	Not Ranked	-	-	-	-	160,000	-	160,000
TOTAL ECONOMIC GROWTH & COMMUNITY INVESTMENT				8,825,460	-	-	159,870,000	10,268,000	260,504,953	439,468,413

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS FOR 2022 - 2023

CIP PROJ.PAGE NO.	NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 - 2023 FUNDING SOURCE						2022-2023 TOTAL -
				CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE	MUNICIPAL/ OTHER	
HEALTH & WELLNESS										
CARE CENTER										
3		CARD ACCESS AND CAMERA SYSTEM DESIGN & REPLACEMENT	6	102,000	-	-	-	-	-	102,000
1		EXTERIOR TUCK POINTING - BRICK REPAIR	13	95,250	-	-	-	-	-	95,250
5		PLUMBING SYSTEM UPDATE	4	290,000	-	-	-	-	-	290,000
2		BUILDING AUTOMATION SYSTEM UPGRADE	21	178,000	-	-	-	-	-	178,000
4		ROOF REPLACEMENT	10	73,444	-	-	-	-	-	73,444
LAKE OWASSO RESIDENCE										
1		FIRE ALARM SYSTEM & DEVICE REPLACEMENT	1	80,000	-	-	-	-	-	80,000
2		RESIDENT HOUSES BATHROOM REPAIRS HEATING, VENTING, & AIR CONDITIONING (HVAC) REPLACEMENT	7	108,760	-	-	-	-	-	108,760
3		REPLACEMENT	9	188,851	-	-	-	-	-	188,851
4		ROOF AND GUTTERS SYSTEMS REPLACEMENT	18	428,577	-	-	-	-	-	428,577
TOTAL HEALTH & WELLNESS				1,544,882	-	-	-	-	-	1,544,882
SAFETY & JUSTICE										
EMERGENCY COMMUNICATIONS										
1		EMERGENCY COMMUNICATIONS DISPATCH CENTER RENOVATION	Not Ranked	-	-	980,000	-	-	-	980,000
2		ARDEN HILLS UPS REPLACEMENT	Not Ranked	-	-	125,000	-	-	-	125,000
3		ARDEN HILLS GENERATOR REPLACEMENT	Not Ranked	-	-	225,000	-	-	-	225,000
SHERIFF										
3		WATER PATROL STATION SECURITY	12	478,900	-	-	-	-	-	478,900
1		PATROL STATION SECURITY	15	898,500	-	-	-	-	-	898,500
2		WATER PATROL SEARCH, RESCUE, & RECOVER EQUIPMENT	8	87,856	-	-	-	-	-	87,856
TOTAL SAFETY & JUSTICE				1,465,256	-	1,330,000	-	-	-	2,795,256
OTHER										
----		BOND ISSUANCE COSTS	Not Ranked	164,402	-	-	-	-	-	164,402
TOTAL OTHER				164,402	-	-	-	-	-	164,402
TOTAL CIP REGULAR PROJECTS				12,000,000	-	1,330,000	159,870,000	10,268,000	260,504,953	443,972,953

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS FOR 2022 - 2023

CIP PROJ. PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 - 2023 FUNDING SOURCE					MUNICIPAL/ OTHER	2022-2023 TOTAL PROPOSED
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		
MAJOR PROJECTS									
----	BUILDING AUTOMATION SYSTEMS	Not Ranked	4,184,721	-	-	-	-	-	4,184,721
----	BUILDING EXTERIOR ENVELOPE RESTORATION CARE CENTER HEATING, VENTILATION, & AIR CONDITIONING (HVAC)	Not Ranked	350,000	-	-	-	-	-	350,000
----	CITY HALL/COURTHOUSE ROOF & ROOFTOP DUCTWORK	Not Ranked	1,627,167	-	-	-	-	-	1,627,167
----	GOODRICH AND MANITOU RIDGE GOLF COURSE IMPROVEMENTS	Not Ranked	2,150,300	-	-	-	-	-	2,150,300
----	METRO SQUARE EXTERIOR ENVELOPE ASSESSMENT & REPAIR	Not Ranked	6,736,546	-	-	-	-	-	6,736,546
----	90 WEST PLATO BUILDING EXTERIOR ENVELOPE RENOVATION	Not Ranked	3,559,552	-	-	-	-	-	3,559,552
----	SAFETY AND SECURITY ENHANCEMENTS-ADULT DETENTION CENTER	Not Ranked	4,228,991	-	-	-	-	-	4,228,991
----	STRATEGIC DEVELOPMENT OPPORTUNITIES	Not Ranked	2,957,721	-	-	-	-	-	2,957,721
----	BOND ISSUANCE COSTS	Not Ranked	40,000,000	-	-	-	-	-	40,000,000
----		Not Ranked	205,002	-	-	-	-	-	205,002
	TOTAL MAJOR PROJECTS		<u>66,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,000,000</u>

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY DEPARTMENT FOR 2022-2023

SCHEDULE 1
(Continued)

SUMMARY OF PROJECTS FOR 2022 - 2023

CIP PROJ.PAGE NO. NO.	DEPARTMENT NAME/PROJECT TITLE	COMBINED RANK	2022 - 2023 FUNDING SOURCE					2022-2023 TOTAL PROPOSED	
			CIP BONDS	COUNTY LEVY	COUNTY OTHER	FEDERAL	STATE		MUNICIPAL/ OTHER
BUILDING IMPROVEMENTS/REPAIRS									
----	BLDG IMPROVEMENTS-EXTENSION BARN	Not Ranked	-	66,640	-	-	-	-	66,640
----	BLDG IMPROVEMENTS-LANDMARK CENTER	Not Ranked	-	399,600	-	-	-	-	399,600
----	BLDG IMPROVEMENTS-PARKS	Not Ranked	-	1,733,760	-	-	272,960	50,000	2,056,720
	TOTAL BUILDING IMPROVEMENTS/REPAIRS		-	<u>2,200,000</u>	-	-	<u>272,960</u>	<u>50,000</u>	<u>2,522,960</u>
BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT									
----	BLDG IMPROVEMENTS - PUBL WKS/PATROL STATION	Not Ranked	-	-	991,442	-	-	-	991,442
----	BLDG IMPROVEMENTS - LIBRARIES	Not Ranked	-	-	761,676	-	-	-	761,676
----	BLDG IMPROVEMENTS - CH/CH	Not Ranked	-	-	494,492	-	-	-	494,492
----	BLDG IMPROVEMENTS - GENERAL BUILDING FUND	Not Ranked	-	-	4,721,634	-	-	-	4,721,634
	TOTAL BUILDING IMPROVEMENTS - PROPERTY MANAGEMENT		-	-	<u>6,969,244</u>	-	-	-	<u>6,969,244</u>
TOTAL CIP PROJECTS PROPOSED FUNDING FOR 2022 - 2023									
			<u>78,000,000</u>	<u>2,200,000</u>	<u>8,299,244</u>	<u>159,870,000</u>	<u>10,540,960</u>	<u>260,554,953</u>	<u>519,465,157</u>

REGIONAL RAIL AUTHORITY

SUMMARY

Regional Railroad Authority
Ted Schoenecker, Director

1425 Paul Kirkwold Drive, Arden Hills
651-266-7100

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Ramsey County Regional Railroad Authority (RCRRA) was organized by Resolution 87-230, April 20, 1987, by the Ramsey County Board of Commissioners pursuant to Minnesota Statutes 1986, Chapter 398, now Minn. Stat. Ch. 398A.03, as a “political subdivision and local government of the State of Minnesota to exercise thereunder part of the sovereign power of the state.” The RCRRA is dedicated to a long-range vision of transit services to meet changing needs for today and for subsequent generations. The RCRRA is composed of the seven members of the Ramsey County Board of Commissioners with its registered office in St. Paul, County of Ramsey, Minnesota. Neither the State of Minnesota, nor the County of Ramsey, nor any other political subdivision is liable for obligations of the RCRRA.

The main components of RCRRA’s program are the Green Line Light Rail Transit (LRT), Gold Line Bus Rapid Transit (BRT) line, Rush Line BRT and the Riverview Corridor. The RCRRA is committed to delivering these major transitway investments that provide residents with more affordable transportation options, and in doing so, make living in Ramsey County more affordable.

Department Organizational Chart

See Public Works Budget.

Department Impact

See Public Works Budget.

Performance Measures

See Public Works Budget.

The Story behind the Baselines

See Public Works Budget.

How We Can Do Better

See Public Works Budget.

Racial Equity

See Public Works Budget.

Community Engagement

See Public Works Budget.

How We Are Planning for the Future

See Public Works Budget.

Department Summary

BUDGET SUMMARY

Regional Rail Authority

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	13,577,583	13,061,815	13,329,974	13,559,274
Expenditure / Appropriation - Grants / Projects	8,200,000	7,450,000	37,700,000	27,500,000
Revenue / Est. Revenue - Operating Budget	2,370,800	2,415,300	2,079,968	2,244,989
Revenue / Est. Revenue - Grants / Projects				
Use of / (Contribution to) Fund Balance	(6,048,150)	(8,933,274)	19,957,876	8,930,016
Tax Levy	25,454,933	27,029,789	28,992,130	29,884,269
Allowance for Uncollectible Taxes	509,099	540,596	605,936	624,581
Total RCRRRA Tax Levy	25,964,032	27,570,385	29,598,065	30,508,850
Inc/(Dec) from Previous Year			2,027,680	910,786
% Inc/(Dec) from Previous Year			7.4%	3.1%
Inc/(Dec) for 2 Years				2,938,465
% Inc/(Dec) for 2 Years				10.7%

HOUSING AND REDEVELOPMENT AUTHORITY

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Department Overview

The Ramsey County Housing and Redevelopment Authority (HRA) was organized by Resolution 93-156, May 4, 1993, by the Ramsey County Board of Commissioners pursuant to Minnesota Statutes 460.004, Subdivision 1a, and applicable provisions of Minnesota Statutes Chapter 469 (1992) as amended, as a “political subdivision and local government of the State of Minnesota to exercise thereunder part of the sovereign power of the state.” The HRA is required to allocate funds toward the advancement of housing for low- and moderate-income residents and to redevelop blighted areas. The HRA is composed of the seven members of the Ramsey County Board of Commissioners with its registered office in St. Paul, County of Ramsey, Minnesota.

The Community and Economic Development (CED) Department has historically served as the primary department of the Housing & Redevelopment Authority through the administration of federal community development programs (Community Development Block Grant and HOME Partnership) and local redevelopment programs like the Environmental Response Fund (ERF.)

Department Organizational Chart

See Community & Economic Development (CED) Budget.

Department Impact

See Community & Economic Development (CED) Budget.

Performance Measures

See Community & Economic Development (CED) Budget.

The Story Behind the Baselines

See Community & Economic Development (CED) Budget.

How We Can Do Better

See Community & Economic Development (CED) Budget.

Racial Equity

See Community & Economic Development (CED) Budget.

Community Engagement

See Community & Economic Development (CED) Budget.

How We Are Planning for the Future

See Community & Economic Development (CED) Budget.

SUMMARY

Housing and Redevelopment Authority
Kari Collins, Director



15 West Kellogg Blvd, St. Paul
651-302-4455

DEPARTMENT INFORMATION AND PERFORMANCE MEASURES

Additional Resources

www.RamseyCounty.us/economicinclusion

www.RamseyCounty.us/HRALevy

Department Summary

BUDGET SUMMARY

Housing and Redevelopment Authority

	FY20 Actual	FY21 Budget	FY22 Proposed	FY23 Proposed
Expenditure / Appropriation - Operating Budget	-	-	11,100,000	11,100,000
Expenditure / Appropriation - Grants / Projects	-	-	-	-
Revenue / Est. Revenue - Operating Budget	-	-	-	-
Revenue / Est. Revenue - Grants / Projects	-	-	-	-
Use of / (Contribution to) Fund Balance	-	-	-	-
County Tax Levy	-	-	11,100,000	11,100,000
Inc/(Dec) from Previous Year			11,100,000	-
% Inc/(Dec) from Previous Year			-	-
Inc/(Dec) for 2 Years				11,100,000
% Inc/(Dec) for 2 Years				-

Housing and Redevelopment Authority Fund

Housing and Redevelopment Authority Fund is set up to maintain the existing housing stock, expand homeownership and affordable housing opportunities, install safe infrastructure and facilities, remediate brownfields sites, redevelop under-utilized properties, strengthen businesses, navigate economic development resources and encourage job growth.

APPROPRIATIONS SUMMARY:

Title	FY20 Actual	FY21 Approved	FY22 Proposed	FY23 Proposed	FY22	
					Inc/(Dec) Over FY21	Percent Change
Personnel Services	-	-	1,009,840	1,020,070	1,009,840	-
Other Services & Charges	-	-	10,047,160	10,034,930	10,047,160	-
Supplies	-	-	5,000	5,000	5,000	-
Transfers	-	-	38,000	40,000	38,000	-
Total Appropriations	-	-	11,100,000	11,100,000	11,100,000	-

FINANCING SUMMARY:

Title	FY20 Actual	FY21 Approved	FY22 Approved	FY23 Approved	FY22	
					Inc/(Dec) Over FY21	Percent Change
Property Taxes	-	-	11,100,000	11,100,000	11,100,000	-
Total Financing	-	-	11,100,000	11,100,000	11,100,000	-

AUTHORIZED PERSONNEL: (FTE)

-	-	8.20	8.20	8.20
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SUPPLEMENTAL INFORMATION

DESCRIPTION OF BUDGETARY BASIS

The Home Rule Charter for Ramsey County became effective on November 6, 1992. The Home Rule Charter requires the County to prepare a complete financial plan of all County funds and activities for the ensuing fiscal year. The General and Special Revenue Fund budgets are prepared on the modified accrual basis of accounting with the following exceptions:

1. Budgetary expenditures include purchase orders and contracts issued for goods or services not received at year-end (encumbrances).
2. Budgetary expenditures include appropriations for capital expenditures for which commitments to outside parties have not yet been made (capital reserves). Actual results of operations presented in accordance with generally accepted accounting principles (GAAP) and the County's accounting policies do not recognize encumbrances and capital reserves as expenditures until the period in which the actual goods or services are received and a liability is incurred. Encumbrances and capital reserve appropriations are presented as reservations for encumbrances on the balance sheets of the Governmental Funds. It is necessary to include budgetary encumbrances and capital reserve appropriations to reflect actual revenue and expenditures on a basis consistent with the County's legally adopted budget. Encumbrances and capital reserves are reported for budgetary control purposes and only represent commitments of the County.

Budgets prepared for the Capital Projects Funds are prepared only at the time the project is authorized, and overlap fiscal years.

Budgets prepared for the Proprietary Funds are also prepared on a modified accrual basis, which is not the same basis of accounting as that used to account for the actual results of operations (accrual basis). The primary differences of these bases are as follows:

1. Depreciation expense is not budgeted; however, expenditures for capital outlays are budgeted. These outlays have been capitalized into fixed assets and eliminated from the results of operations on a GAAP basis.
2. Encumbrances and capital reserves are recognized on a budgetary basis but are not recorded on a GAAP basis. Encumbrances accounting, under which purchase orders, contracts, capital reserves, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Governmental Funds. Encumbrances outstanding as year-end are reported as reservations of fund balances and provide authority for the carry-over of appropriations to the subsequent year in order to complete these transactions.

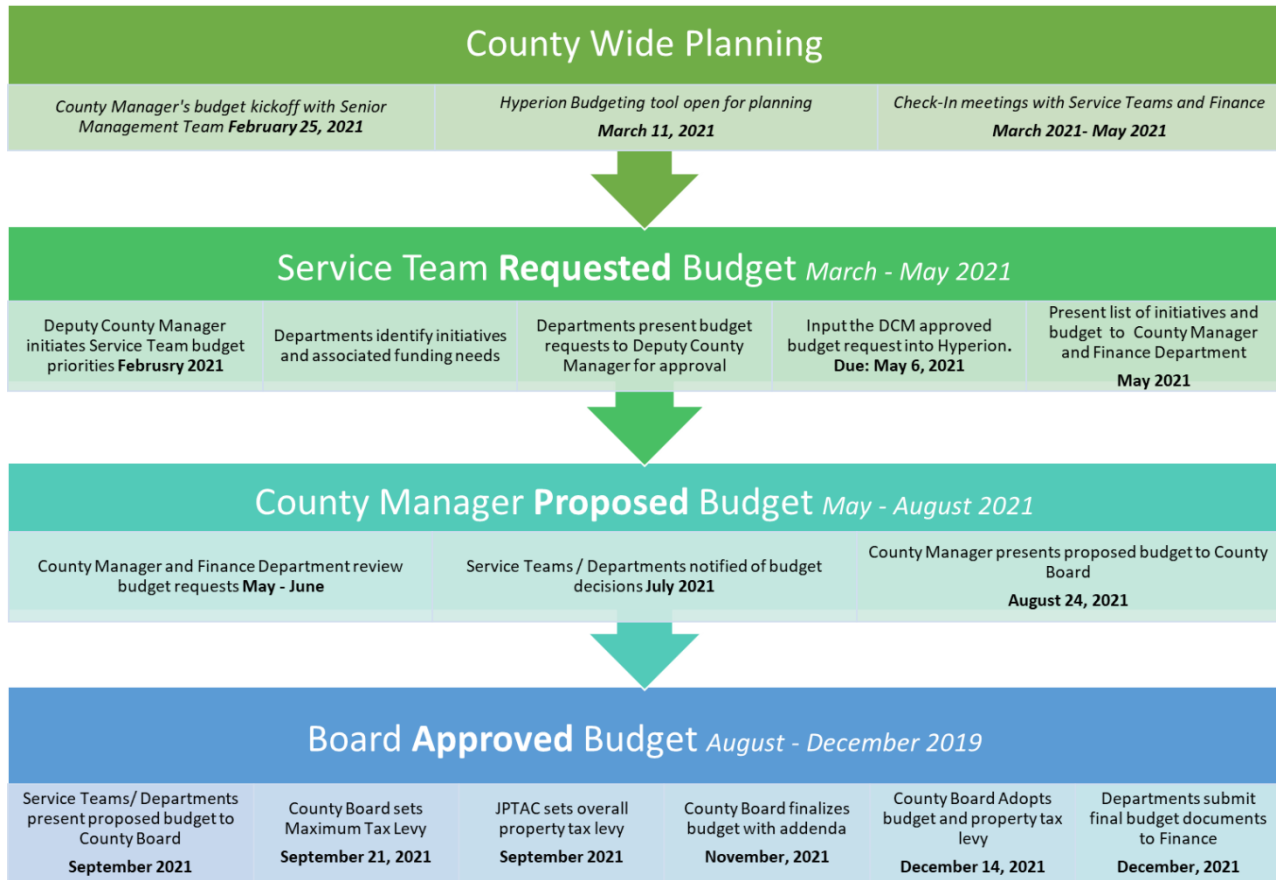
Biennial Budget Process

Operating Budget

In the 2006 budget year, Ramsey County converted to a two-year budget cycle. Budget strategies for the County's two-year budget begin in November and continue through February of the previous year based on guidelines and policies established by the Board of Commissioners and County Manager, including an accelerated budget schedule. Strategic Investments for the next biennium are discussed with the Service Teams by County Manager November through January. Specific budget request materials including instructions are sent out to each County department in mid-February.

For the first year of the two-year budget cycle, all Service Teams are required to submit their completed budget requests for both years according to a schedule established by the County Manager. Budget requests are due in May of the previous year. Each Service Team presents its budget to the County Manager, the Finance Director/Chief Financial Officer, the Deputy Finance Director, and appropriate budget staff. The budget presentations are held in May. After all Service Teams have presented their budgets, the requests for appropriations and operating revenues are reviewed and finalized on a County-wide basis by the County Manager, the Finance Director/Chief Financial Officer, the Deputy Finance Director, and appropriate budget staff. Service Teams are then contacted on the proposed budget amounts for their individual departments. Service Teams may request further consultation with the County Manager to discuss their budget should they feel further changes are necessary.

For each year of the two-year budget cycle, the County Manager's proposed budgets are scheduled to be given to the County Board in August. Formal public hearings on the proposed budgets are held by the County Board in August and early September. In the second year of the two-year budget cycle, the hearings with the County Board are focused on performance-based measurements. The goal of the County Board is to adopt the final approved property tax levy before September 30. In accordance with the State's "Truth in Taxation" laws, the County Board must certify the maximum proposed property tax levy to the County Department of Property Records and Revenue by September 30. It is anticipated that the final approved property tax levy will be the same as the certified maximum proposed property tax levy. After receipt of tax levy certifications from all taxing jurisdictions, the County mails notices of estimated taxes to each property owner within the County by November 24. The County Board holds a required formal Public Hearing and adopts the final budget on or before five working days after December 20.



Budgetary Amendment Process

Budgets can be amended during the year, either by the County Manager or Board of Commissioners. The County Manager is authorized to transfer budgeted amounts within and across Service Teams and departments or appropriate certain excess miscellaneous revenues. All other adjustments require the approval of the Board of Commissioners. Supplemental appropriations are reviewed by the County Manager's office and submitted to the Board of Commissioners for their review and approval. If approved, they are implemented by the Finance Department by budget revision. Supplemental appropriations could be required because of several factors. These include the awarding of State and Federal grants during the year and to provide funding for unanticipated program requirements. Expenditures may not legally exceed budgeted appropriations at the department level. All appropriations, except capital projects funds, which are not expended, encumbered, or reserved, as described above, lapse at year end.

Request for Budget Adjustment to Finance Department

Request shows from and to what accounts funds are being transferred. It also indicates reasons for the adjustment, including why funds are available in certain accounts, and why funds are needed in others. Budget adjustments fall into several categories, each one being treated in a different manner.

Minor Adjustments within A Single Department - The Budget Analyst for each department may approve most adjustments within a single departmental budget that do not involve large dollar amounts or major policy decisions. Other adjustments, within a single departmental budget, not involving major policy decisions, may be approved by the Deputy Finance Director.

Major Adjustments Within A Single Department - Budget adjustments within a single department that involve large dollar amounts and/or major policy decisions are submitted to the County Board for formal approval. Deputy Finance Director usually makes a recommendation as to the source of financing.

Adjustments Between Departments - Budget adjustments transferring funds from one department to another must be agreeable to both departments. The County Manager is authorized to transfer budgeted amounts within and across Service Teams and departments.

Requests for Supplemental Appropriations - When a department is unable to finance necessary programs from within its own budget, a request for supplemental funding may be needed. These funds usually will come from the County's Contingent Account. For these requests, the Budget Director also makes a recommendation as to the source of funding and submits them to the County Board for formal approval.

Appropriation of Unanticipated Revenue - If a department realizes operating revenues in excess of budgetary estimates, the Budget Director may increase appropriations for operating expenses related to these revenues. Other appropriations of unanticipated revenues must be submitted to the County Board for formal approval.

Capital Improvement Plan Budget

An update of the County's six-year Capital Improvement Program (CIP), along with recommendations for funding of the current year's Capital Improvement Plan are presented to the County Board each year at the same time as the County's Operating Budget. The CIP debt service levy and Capital Improvement and Equipment Replacement levy amounts necessary to finance the proposed funding levels are included as part of the proposed operating budget.

The CIP process begins each year with the submission by County departments and agencies of their project requests, which must be divided into one of four categories: (1) regular projects; (2) major projects; (3) equipment replacement; and (4) building improvements. A working document is created to assist members of the Capital Improvement Program Advisory Committee (CIPAC) and County staff appointed by the County Manager in reviewing project requests. Subsequently, the County department/agency heads and staff make presentations and answer questions about their project requests to the CIPAC and County staff appointed by the County Manager to participate in the ranking of the projects.

Members of the CIPAC and County staff appointed by the County Manager independently rate each project based on a point rating system. A combined ranking is then agreed upon by the CIPAC and County Manager which is then used to establish the overall priorities for the five-year CIP.

Distinguished Budget Presentation and Annual Financial Report Awards

The County has received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) of the United States and Canada every year since 1983. In order to receive the budget award, a governmental unit must publish a budget document that meets program criteria as a policy document, as operations guide, a financial plan, and as communications medium.

In addition, the County has been awarded GFOA's Certificate of Achievement in Excellence in Financial reporting every year since 1975, and GFOA's award for Outstanding Achievement in Popular Annual Financial Reporting every year since 2009.

Ramsey County is the only county in the State of Minnesota to earn these GFOA annual awards for excellence in the annual report, PAFR, and Distinguished Budget Presentation, along with have having a top bond rating by Moody's Investors Service and S&P Global Ratings.



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