

2023 Performance Measures and Supplemental Budget



PROSPERITY



OPPORTUNITY



WELL-BEING



ACCOUNTABILITY



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

Ramsey County, Minnesota

2023

Performance Measures

and

Supplemental Budget

Ramsey County Board of Commissioners

Nicole Joy Frethem	1st District
Mary Jo McGuire	2nd District
Trista MatasCastillo	3rd District
Toni Carter	4th District
Rafael Ortega	5th District
Jim McDonough	6th District
Victoria Reinhardt	7th District

County Manager
Ryan T. O'Connor

Prepared by the Finance Department
August 2022

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Introduction

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.

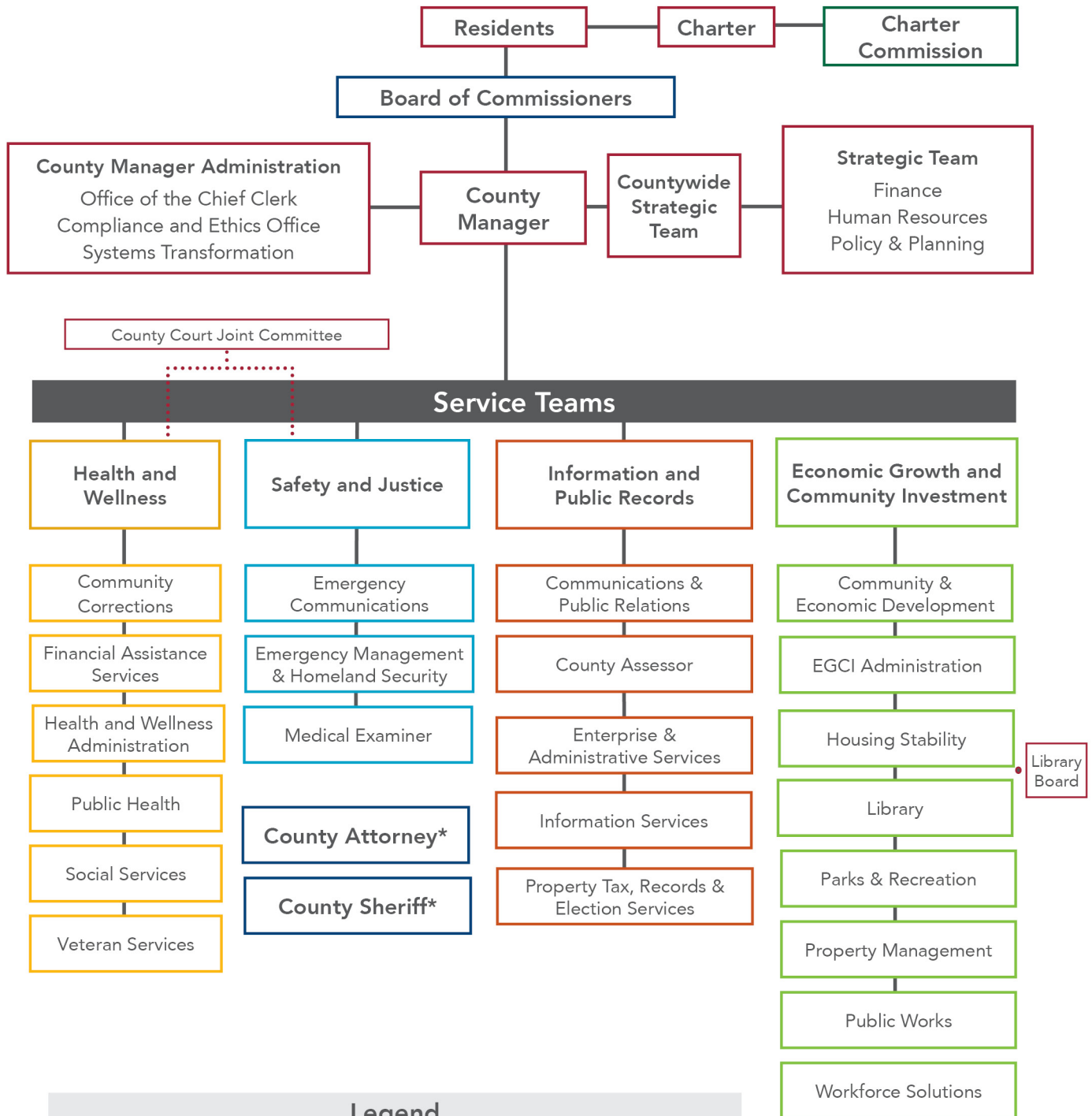


ORGANIZATIONAL STRUCTURE

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



2022 Organizational Chart



Legend

 Appointed by District Court ••••• Policy relationship

 *Elected officials

September 6th, 2022

The Honorable Board of County Commissioners
Ramsey County, Minnesota

Dear Commissioners:

I am respectfully submitting an amended 2023 Budget for Ramsey County for your consideration. The Board of Commissioners initially approved a 2023 budget as a part of its process a year ago. This revised budget makes a small set of changes to the 2023 spending and financing plan for Ramsey County, the Housing and Redevelopment Authority and the Regional Rail Authority. However, the continued prioritization of transforming systems together, racial equity and community engagement, residents first, talent attraction, retention, and promotion and foundational excellence remain unchanged.

The second year of our two-year process focuses on performance metrics. With a goal of improving transparency, accessibility and accountability to our community, this budget takes a different approach to performance measure reporting. Instead of being printed in this budget book, performance measures are available online in our open data portal. That information can be found here: <https://opendata.ramseycounty.us/>.

Ramsey County is developing three tiers of performance measures across the organization that measure progress at the countywide, service team and department levels. While the budget conversations will be focused specifically on the service team level of measurement, we will discuss how, as a part of our work throughout the year in engagements with the Board, we will ensure that countywide and department level measurement is also being interwoven into the organization's culture so that performance measurement goes well beyond the budget season. This is an intentional approach to heighten our accountability to our residents by measuring performance continually and with greater transparency to all who have a vested interest in the progress of our organization and community.

There are also some aspects of the financial reports included here that I'd like to call to your attention.

- The former Ramsey County Care Center budget is still reflected in this year's budget documentation. Because the closure is ongoing and has many moving parts, the budget will remain unchanged in this publication. Work is continuing to decommission the building and support former Ramsey County Care Center staff in the next steps of their careers. The 2024-25 biennial budget will fully reflect the closure of the facility.
- Positions approved and funded with American Recovery Plan Act (ARPA) funds are included in the major changes, addenda and org charts in this document. However, the funds used to pay for these positions are not included in this document as they've been approved via separate board action and budgeted accordingly.
- Between biennial budget processes, work continues across the county to structure our work in a way that best serves residents. These large reorganization efforts (for example, the creation of Administrative and Enterprise Services in the IPR service team) are not reflected in the supplemental budget. This allows this document to be more easily understood as an adjustment to the 2022-23 biennial budget and is consistent with the idea of a two-year budget setting

process. By limiting changes to the beginning of a new biennium, readers are better able to make like comparisons year over year within the two-year cycle. However, the operations of the IPR service team in this new department, and other structural changes across the county, have been adjusted to provide better services to residents. The structure changes will be reflected in the 2024-25 biennial budget, and all funding in the 2023 budget documentation accurately represents allocations to Service Teams to implement the work in the budget.

The performance measurement year is often referred to as the second year of the budget process, but in many ways this work on performance measures should be viewed as the starting point for building the next biennial budget. At a countywide, service team and department level, performance measures that will be a part of the September budget conversations and a part of regular Board workshops throughout the coming months will lay the foundation for future prioritization, resource allocation and continued organizational improvement. I am excited to continue advancing our transformative work with the County Board of Commissioners to effectively serve everyone in Ramsey County, with a steadfast commitment to the organization's goals of well-being, prosperity, opportunity and accountability.

Sincerely,

A handwritten signature in blue ink that reads "R. T. O'Connor". The signature is stylized and written in a cursive-like font.

Ryan T. O'Connor
Ramsey County Manager

COMMUNITY INDICATORS



WELL-BEING



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

Mobility Action Plan Priority	Strategic Priority	Mobility Metric Data		
Affordability Make living in Ramsey County affordable for racially and ethnically diverse communities to create a strong, stable foundation for economic success.	Intergenerational Prosperity for Racial and Economic Inclusion	Median household income by race/ethnicity (2018)	\$32,006 \$70,916	Black White
		Low-income households experiencing severe rent burden by race/ethnicity (2018)	35.6% 29.5%	Black White
		Full-time workers living below the poverty line by race/ethnicity (2018)	15% 3%	Black White
Early Childhood Ensure racially and ethnically diverse families and young children have access to quality consistent early care, education, resources, and opportunities.	Advancing a Holistic Approach to Strengthen Families	Share of 3- to 4-year-olds enrolled in nursery school or preschool by race/ethnicity (2018)	23.1% 50.4%	Black White
Health Address racial and ethnic disparities to ensure equitable health outcomes for all Ramsey County residents.	Advancing Racial and Health Equity and Shared Community Power	Share of low weight births by race/ethnicity (2018)	11.6% 7%	Black White
		Food insecurity (2017)	12.3% 9.2%	Ramsey County State of MN
Public Safety Realign public safety system outcomes to focus on increasing well-being and decreasing harm in Black and American Indian communities.	Putting Well-being and Community at the Center of Justice System Transformation	Rates of juvenile justice arrests per 100,000 juveniles (2016)	28,897 3,428	Black White
		Juvenile detention center admissions disaggregated by race/ethnicity (2020)	326 56	Black White
		Ramsey County Correctional Facility admissions by race/ethnicity (2020)	333 234	Black Males White Males
Wealth Creation Build pathways to homeownership, entrepreneurship, and other opportunities for racially and ethnically diverse communities to build generational wealth.	Intergenerational Prosperity for Racial and Economic Inclusion	Share of residents with any debt in collections by race/ethnicity (2020)	29% 12%	Non-White White
		Denial rate for home purchase loans by race/ethnicity (2020)	13% 4.5%	Black White



Board of Commissioners Resolution B2021-293

15 West Kellogg Blvd.
Saint Paul, MN 55102
651-266-9200

Sponsor: Finance

Meeting Date: 12/21/2021

Title: Approval of the 2022-23 Ramsey County Operating Budget

File Number: 2021-661

Background and Rationale:

The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02 F states that the County Manager shall prepare and submit the annual budget proposal to the Ramsey County Board of Commissioners. Along with the Home Rule Charter, the Minnesota Statutes, Sections 134.07 and 134.34 authorizes the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library on taxable property in Ramsey County, outside of any city or village where a free public library is located, or which is not already taxed for the support of any free library.

The County Manager presented the 2022 proposed biennial budget to the Ramsey County Board on August 24, 2021.

The Ramsey County Budget Committee of the Whole met with county service teams to discuss their proposed budgets on September 9, 10, 13 and 14, 2021.

The Ramsey County Budget Committee of the Whole held a public hearing on September 14, 2021 to receive public input on the 2022-23 Budget. The Ramsey County Board also held a public meeting on November 29, 2021 to hear additional comments on the proposed 2022-23 Budget.

The Truth in Taxation Law requires the county to certify a proposed levy each year to the County Auditor on or before September 30. On September 21, 2021, the Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$338,743,612 to finance the 2022 budget, which was a 1.55% increase over the 2021 tax levy of \$333,577,720.

Staff are now requesting the approval and adoption of the 2022-23 Biennial Budget and the 2022 Tax Levy based on the County Manager’s 2022-23 proposed biennial budget as amended by addenda presented to the Budget Committee of the Whole, and with additional changes approved by the Ramsey County Board during board meetings in 2021.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

Approve the 2022-23 Ramsey County Operating Budget and the 2022 Tax Levy:

1. Approve the 2022 budget of \$774,095,817 and the 2023 budget of \$783,166,239 with all the changes noted in the attached budget addenda. The 2022 budget is an increase of \$25,257,019 or 3.4% increase over the 2021 adjusted budget of \$748,838,798, and the 2023 budget is an increase of \$9,070,422 or 1.2% over the 2022 proposed budget.
2. Approve the 2022-23 Fee Schedule, as amended.
3. Authorize the County Manager to continue to fund Internal Services Fund for Employee Health and Dental Insurance to account for health and dental premiums.
4. Authorize the County Manager to move, transfer, or reallocate existing Full Time Equivalents and budget resources within and between the service teams to support the service teams in their ability to achieve and implement the Ramsey County Board’s vision, mission, goals and strategic plan.
5. Authorize the County Manager to make all necessary budget adjustments, including transfers and increasing estimated revenues and expenditures to implement Request for Board Actions that have been approved by the Ramsey County Board of Commissioners.

A motion to approve was made by Commissioner Reinhardt, seconded by Commissioner MatasCastillo.

Motion passed.

Aye: - 7: Carter, Frethem, MatasCastillo, McDonough, McGuire, Ortega, and Reinhardt

By: 

Mee Cheng, Chief Clerk - County Board



Board of Commissioners Resolution B2021-294

15 West Kellogg Blvd.
Saint Paul, MN 55102
651-266-9200

Sponsor: Finance

Meeting Date: 12/21/2021

Title: Approval of the 2022 Tax Levy

File Number: 2021-754

Background and Rationale:

The Home Rule Charter for Ramsey County, Chapter 3, Section 3.02 F states that the County Manager shall prepare and submit the annual budget proposal to the Ramsey County Board of Commissioners. Along with the Home Rule Charter, the Minnesota Statutes, Sections 134.07 and 134.34 authorizes the Ramsey County Board of Commissioners to levy a tax to establish and maintain a public library on taxable property in Ramsey County, outside of any city or village where a free public library is located, or which is not already taxed for the support of any free library.

The County Manager presented the 2022 proposed biennial budget to the Ramsey County Board on August 24, 2021.

The Ramsey County Budget Committee of the Whole met with county service teams to discuss their proposed budgets on September 9, 10, 13 and 14, 2021.

The Ramsey County Budget Committee of the Whole held a public hearing on September 14, 2021 to receive public input on the 2022-23 Budget. The Ramsey County Board also held a public hearing on November 29, 2021 to hear additional comments on the proposed 2022-23 Budget.

The Truth in Taxation Law requires the county to certify a proposed levy each year to the County Auditor on or before September 30. On September 21, 2021, the Ramsey County Board of Commissioners certified a proposed maximum tax levy of \$338,743,612 to finance the 2022 budget, which was a 1.55% increase over the 2021 tax levy of \$333,577,720.

Staff are now requesting the approval and adoption of the 2022-23 Biennial Budget and the 2022 Tax Levy based on the County Manager’s 2022-23 proposed biennial budget as amended by addenda presented to the Budget Committee of the Whole, and with additional changes approved by the Ramsey County Board during board meetings in 2021.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

Approve the 2022 Tax Levy:

1. Approve and adopt the 2022 total tax levy of \$338,743,612, a 1.55% increase over the 2021 tax levy of \$333,577,720. Tax levy statement attached.
2. Adopt a countywide levy on all taxable property of \$323,876,112 and a suburban-only levy for Libraries of \$14,867,500 on all taxable property in Ramsey County outside of the city of Saint Paul, to be levied in the year 2021 and to be collected in the year 2022.
3. Approve and adopt the 2022 tax levy of \$14,867,500 on suburban properties for libraries to be a separate line on the property tax statement.

A motion to approve was made by Commissioner MatasCastillo, seconded by Commissioner Reinhardt.

Motion passed.

Aye: - 7: Carter, Frethem, MatasCastillo, McDonough, McGuire, Ortega, and Reinhardt

By: 

Mee Cheng, Chief Clerk - County Board

Sponsor: Finance

Meeting Date: 12/21/2021

Title: Approval of the 2022-27 Capital Improvement Program Plan and 2022-23 Capital Improvement Program Budget and Financing

File Number: 2021-752

Background and Rationale:

The Ramsey County Home Rule Charter, Chapter 10, Section 10.01 (a) (2), and Section 10.05, requires Ramsey County to prepare a five-year capital improvement program plan and capital improvement program budget for the ensuing fiscal year. County Board Resolution 2005-068, dated February 15, 2005, authorized the County Manager to develop and implement two year budgets beginning with 2006 and 2007.

The Ramsey County Board of Commissioners met as the Budget Committee of the Whole on September 13, 2021, to review the Capital Improvement Program Plan and Budget as proposed by the County Manager and the Capital Improvement Program Citizens Advisory Committee.

Staff is requesting the approval and adoption of the 2022-27 Capital Improvement Program Plan, the 2022-23 Capital Improvement Program Budget and the 2022 Capital Improvement Program Financing. In addition, to be consistent with the Transportation Improvement Program, staff is requesting procurement authority for the County Manager regarding capital improvement plan agreements and contracts.

The Capital Improvement Program 2022-23 Budget and 2022-27 Plan are available at <https://www.ramseycounty.us/sites/default/files/Budget%20and%20Finance/2022-2023%20CIP%20BUDGET%20BOOK.pdf>.

Recommendation:

The Ramsey County Board of Commissioners resolved to:

1. Approve the 2022-27 Capital Improvement Program Plan, the 2022-23 Capital Improvement Program Budget, and 2022 Capital Improvement Program Financing.
2. Authorize the County Manager to enter into agreements and contracts and execute amendments to agreements and contracts in accordance with the county's procurement policies and procedures, provided the amounts are within the limits of the Capital Improvement Program funding.

A motion to approve was made by Commissioner Reinhardt, seconded by Commissioner MatasCastillo.

Motion passed.

Aye: - 7: Carter, Frethem, MatasCastillo, McDonough, McGuire, Ortega, and Reinhardt

By: Mee Cheng
Mee Cheng, Chief Clerk - County Board

Ramsey County Budget
Comparison of FY22 Approved with FY23 Supplemental Proposed

	<u>FY22</u> <u>Approved</u>		<u>FY23</u> <u>Supplemental Proposed</u>	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	153,676,819	19.9	160,695,327	20.5
Intergovernmental Revenue				
Federal	117,468,787	15.2	105,855,239	13.5
State	81,995,564	10.6	84,055,024	10.7
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	<u>226,392,124</u>	<u>29.2</u>	<u>216,987,806</u>	<u>27.6</u>
Use of Money, Property & Sales	31,923,247	4.1	31,482,331	4.0
Other Revenue & Taxes	31,647,001	4.1	33,516,814	4.3
Property Taxes	331,135,267	42.8	346,198,266	44.1
Fund Balance	(678,641)	(0.1)	(3,457,273)	(0.4)
Total	<u>774,095,817</u>	<u>100.0</u>	<u>785,423,271</u>	<u>100.0</u>

	<u>Amount</u>		<u>Amount</u>	
<u>WHERE THE COUNTY DOLLAR GOES</u>	<u>%</u>	<u>%</u>	<u>%</u>	<u>%</u>
Admin & General County Purposes	69,920,863	9.0	75,648,645	9.6
Information & Public Records	65,133,851	8.4	70,758,932	9.0
Safety & Justice	141,946,394	18.3	143,792,034	18.3
Economic Growth & Community Investment	129,564,995	16.7	128,539,867	16.4
Health & Wellness	367,529,714	47.5	366,683,793	46.7
Total	<u>774,095,817</u>	<u>100.0</u>	<u>785,423,271</u>	<u>100.0</u>

Ramsey County Budget
Comparison of FY23 Approved with FY23 Supplemental Proposed

	<u>FY23 Approved</u>		<u>FY23 Supplemental Proposed</u>	
<u>WHERE THE COUNTY DOLLAR COMES FROM</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Charges for Services	160,585,682	20.5	160,695,327	20.5
Intergovernmental Revenue				
Federal	105,855,239	13.5	105,855,239	13.5
State	83,112,024	10.6	84,055,024	10.7
State Aids	20,586,504	2.6	20,586,504	2.6
Other	6,491,039	0.8	6,491,039	0.8
Total Intergovernmental Revenue	<u>216,044,806</u>	<u>27.6</u>	<u>216,987,806</u>	<u>27.6</u>
Use of Money, Property & Sales	31,123,789	4.0	31,482,331	4.0
Other Revenue & Taxes	33,107,467	4.2	33,516,814	4.3
Property Taxes	346,198,266	44.2	346,198,266	44.1
Fund Balance	(3,893,771)	(0.5)	(3,457,273)	(0.4)
Total	<u><u>783,166,239</u></u>	<u><u>100.0</u></u>	<u><u>785,423,271</u></u>	<u><u>100.0</u></u>

	<u>FY23 Approved</u>		<u>FY23 Supplemental Proposed</u>	
<u>WHERE THE COUNTY DOLLAR GOES</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Admin & General County Purposes	73,940,439	9.4	75,648,645	9.6
Information & Public Records	70,671,809	9.0	70,758,932	9.0
Safety & Justice	143,522,418	18.3	143,792,034	18.3
Economic Growth & Community Investment	128,601,427	16.4	128,539,867	16.4
Health & Wellness	366,430,146	46.8	366,683,793	46.7
Total	<u><u>783,166,239</u></u>	<u><u>100.0</u></u>	<u><u>785,423,271</u></u>	<u><u>100.0</u></u>

SUMMARY OF EXPENDITURES/APPROPRIATIONS BY SERVICE TEAM

FY21 - FY23

Service Team	FY21	FY22	FY23	FY23
	Approved Actual	Approved Budget	Approved Budget	Supplemental Proposed Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	2,373,691	2,437,896	2,441,896	2,441,896
Ramsey County Charter Commission	-	849	849	849
County Manager	20,280,007	16,849,663	16,772,808	18,481,014
Unallocated General Expenses	1,755,542	16,642,286	23,174,762	23,174,762
Contingent Account	-	2,000,000	2,000,000	2,000,000
General County Debt	2,805,910	22,092,731	19,791,411	19,791,411
Library Debt Service	399,800	2,851,213	2,712,488	2,712,488
Capital Improvement/Equipment Replacement Levy	-	1,100,000	1,100,000	1,100,000
Countywide Initiatives	2,543,215	5,946,225	5,946,225	5,946,225
TOTAL	30,158,165	69,920,863	73,940,439	75,648,645
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	3,515,043	7,687,689	7,584,686	7,475,041
Communications and Public Relations	2,558,075	2,926,329	2,911,819	2,408,587
Project Management	6,662,634	7,683,945	7,710,062	7,710,062
Information Services	26,043,264	26,956,385	27,708,682	27,708,682
Technology Applications	5,000	5,100,000	6,500,000	7,200,000
Property Tax, Records and Election Services	9,417,628	9,287,517	12,908,839	12,908,839
County Assessor	5,564,192	5,491,986	5,347,721	5,347,721
TOTAL	53,765,836	65,133,851	70,671,809	70,758,932
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	691,367	670,770	672,991	672,991
Emergency Management Office	832,351	968,155	968,155	968,155
County Attorney	49,142,375	49,933,849	51,091,830	51,361,446
Ramsey County Sheriff	68,393,624	64,360,601	64,463,309	64,463,309
County Court Function	4,384,409	3,948,527	3,953,969	3,953,969
Emergency Communications	18,197,527	18,670,210	18,925,965	18,925,965
Medical Examiner's Office	3,274,887	3,394,282	3,446,199	3,446,199
TOTAL	144,916,540	141,946,394	143,522,418	143,792,034
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	1,051,906	2,880,946	2,927,458	2,644,898
Ramsey County Library	12,971,389	12,885,576	13,316,195	13,316,195
Parks and Recreation	12,721,198	13,010,098	13,194,286	13,194,286
Public Works	27,256,051	28,286,152	28,494,120	28,715,120
Central Fleet	8,471,550	8,062,650	8,062,650	8,062,650
Property Management	21,239,936	27,089,447	26,142,785	26,142,785
Workforce Solutions	19,448,701	21,948,906	21,271,257	21,271,257
Community & Economic Development	1,987,757	3,891,165	3,787,840	3,787,840
Housing Stability Department	9,783,752	11,510,055	11,404,836	11,404,836
TOTAL	114,932,240	129,564,995	128,601,427	128,539,867
<u>HEALTH & WELLNESS</u>				
Office of Health and Wellness	1,075,858	1,217,200	1,218,172	2,174,943
Health and Wellness Administration	29,859,503	30,519,241	30,330,036	30,330,036
Financial Assistance Services	67,359,017	33,577,040	33,362,050	33,111,382
Social Services	124,999,047	135,870,351	134,137,880	134,137,880
Housing Stability	30,575,040	-	-	-
Lake Owasso Residence	11,481,094	10,083,688	10,116,896	10,038,400
Former Ramsey County Care Center	18,279,386	18,412,381	18,597,701	18,509,892
Public Health	56,687,622	67,355,593	68,636,871	68,460,330
Veterans Service	720,705	815,660	824,660	824,660
Community Corrections	68,119,957	69,678,560	69,205,880	69,096,270
TOTAL	409,157,229	367,529,714	366,430,146	366,683,793
COUNTY TOTAL	752,930,010	774,095,817	783,166,239	785,423,271

SUMMARY OF REVENUE AND FUND BALANCE BY SERVICE TEAM

FY21 - FY23

Service Team	FY21	FY22	FY23	FY23
	Approved Actual	Approved Budget	Approved Budget	Supplemental Proposed Budget
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	40	3,700	3,700	3,700
County Manager	52,020,768	826,012	829,012	1,071,460
Unallocated General Expenses	168,942	176,970	176,970	176,970
General County Debt	4,221,718	1,392,731	(908,589)	(908,589)
Library Debt Service	125,700	(78,269)	(216,994)	(216,994)
Countywide Initiatives	20,833	25,000	25,000	25,000
TOTAL	56,558,001	2,346,144	(90,901)	151,547
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	246,787	1,072,743	1,078,438	1,078,438
Communications and Public Relations	543,519	704,234	720,590	720,590
Project Management	6,263,580	7,683,945	7,710,062	7,710,062
Information Services	25,540,011	26,956,385	27,708,682	27,708,682
Technology Applications	-	-	-	700,000
Property Tax, Records and Election Services	8,092,482	6,229,343	9,779,718	9,779,718
County Assessor	5,243	5,000	5,000	5,000
TOTAL	40,691,622	42,651,650	47,002,490	47,702,490
<u>SAFETY & JUSTICE</u>				
Office of Safety and Justice	196,746	-	-	-
Emergency Management Office	-	608,110	608,110	608,110
County Attorney	18,356,144	19,921,834	21,079,815	21,349,431
Ramsey County Sheriff	20,440,511	16,739,319	16,842,027	16,842,027
County Court Function	678,506	138,821	138,821	138,821
Emergency Communications	7,986,411	8,314,632	8,415,961	8,415,961
Medical Examiner's Office	2,182,534	2,058,241	2,127,313	2,127,313
TOTAL	49,840,852	47,780,957	49,212,047	49,481,663
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	427,394	1,196,996	1,227,478	1,094,675
Ramsey County Library	1,365,756	488,845	488,845	488,845
Parks and Recreation	9,506,949	9,523,667	9,777,036	9,777,036
Public Works	18,275,048	23,085,477	23,357,976	23,578,976
Central Fleet	1,174,552	748,428	748,428	748,428
Property Management	23,508,479	24,617,074	25,170,412	25,170,412
Workforce Solutions	19,683,032	21,176,648	20,498,999	20,498,999
Community & Economic Development	656,215	3,191,250	3,241,250	3,241,250
Housing Stability Department	14,720,153	6,108,013	6,108,013	6,108,013
TOTAL	89,317,578	90,136,398	90,618,437	90,706,634
<u>HEALTH & WELLNESS</u>				
Office of Health and Wellness	546,000	250,000	250,000	1,206,771
Health and Wellness Administration	618,153	728,600	728,600	728,600
Financial Assistance Services	45,054,557	24,521,416	24,521,416	24,521,416
Social Services	73,674,892	89,665,451	89,555,137	89,555,137
Health Care Services	91	-	-	-
Housing Stability	22,134,564	-	-	-
Lake Owasso Residence	8,297,418	8,525,183	8,558,391	8,558,391
Former Ramsey County Care Center	15,497,760	18,412,381	18,597,701	18,597,701
Public Health	44,227,595	51,703,853	53,480,230	53,480,230
Veterans Service	22,500	22,500	22,500	22,500
Community Corrections	11,845,077	12,565,432	12,576,818	12,576,818
TOTAL	221,918,607	206,394,816	208,290,793	209,247,564
Total Unallocated Revenues & Fund Balance	35,074,579	53,650,585	41,935,107	41,935,107
COUNTY TOTAL	493,401,239	442,960,550	436,967,973	439,225,005

**SUMMARY OF POSITIONS BY SERVICE TEAM
FY21 - FY23**

Service Team	FY21 Approved FTE	FY22 Approved FTE	FY23 Approved FTE	FY23 Supplemental Proposed FTE
<u>ADMINISTRATION & GENERAL COUNTY PURPOSES</u>				
Board of County Commissioners	18.00	18.00	18.00	18.00
County Manager	133.75	133.75	133.75	153.75
Unallocated General Expenses	-	21.20	21.20	20.00
TOTAL	151.75	172.95	172.95	191.75
<u>INFORMATION & PUBLIC RECORDS</u>				
Office of Information and Public Records	12.00	44.00	44.00	43.00
Communications and Public Relations	18.00	22.00	22.00	20.00
Project Management	10.00	10.00	10.00	10.00
Information Services	79.00	82.00	82.00	82.00
Property Tax, Records and Election Services	82.00	74.00	74.00	74.00
County Assessor	49.00	49.00	49.00	49.00
TOTAL	250.00	281.00	281.00	278.00
<u>SAFETY & JUSTICE</u>				
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	353.00	366.20	366.20	367.40
Ramsey County Sheriff	449.00	453.00	453.00	454.00
Emergency Communications	149.75	149.75	149.75	152.75
Medical Examiner's Office	18.00	18.00	18.00	18.00
TOTAL	981.25	998.45	998.45	1,003.65
<u>ECONOMIC GROWTH & COMMUNITY INVESTMENT</u>				
Office of Economic Growth and Community Investment	3.00	26.00	26.00	23.00
Ramsey County Library	102.37	100.37	100.37	100.37
Parks and Recreation	96.36	92.61	92.61	92.61
Public Works	116.75	110.75	110.75	110.75
Central Fleet	26.58	26.58	26.58	26.58
Property Management	77.05	75.05	75.05	75.05
Workforce Solutions	79.00	75.00	75.00	77.00
Community & Economic Development	5.00	12.00	12.00	12.00
Housing Stability Department	-	26.00	26.00	26.00
TOTAL	506.11	544.36	544.36	543.36
<u>HEALTH & WELLNESS</u>				
Office of Health and Wellness	5.00	13.50	13.50	50.50
Health and Wellness Administration	143.85	125.85	125.85	125.85
Financial Assistance Services	374.50	365.50	365.50	362.50
Social Services	670.24	683.24	683.24	683.24
Lake Owasso Residence	101.60	102.60	102.60	101.60
Former Ramsey County Care Center	161.75	161.75	161.75	160.75
Public Health	336.80	345.80	345.80	343.80
Veterans Service	7.00	7.00	7.00	7.00
Community Corrections	503.76	489.26	489.26	488.26
TOTAL	2,304.50	2,294.50	2,294.50	2,323.50
COUNTY TOTAL	4,193.61	4,291.26	4,291.26	4,340.26

Major Changes in 2023 Supplemental Budget Strategic Team, Administration and General County Purposes

County Manager's Office

1. The Government Relations division will move from Communications & Public Relations into the Policy & Planning division of the County Manager's Office. This will be an increase of 2.00 FTE and \$453k in levy to the strategic team, but with not have an impact on the levy overall.
2. [Resolution B2021-274](#) allocated 2.00 FTE's to County Managers Office for the Appropriate Response Initiative funded through the American Rescue Plan Act.

Human Resources

3. [Board Resolution 2022-234](#) increased the personnel complement in the Human Resources department for the Talent Acquisition Unit, adding 3 FTEs to the complement.
4. In 2022, Personnel Benefits Transaction Assistants from service teams were consolidated into a single unit in Human resources. This change will move 13 FTEs and \$1.2 million of funding into Human Resources. This will not have an impact on the levy overall.

Major Changes in 2023 Supplemental Budget Information and Public Records Service Team

Communications and Public Relations

1. The Government Relations division will move from Communications & Public Relations into the Policy & Planning division of the County Manager's Office. This move will provide increased opportunities for collaboration and alignment between Ramsey County's lobbying and policy efforts, further ensuring our legislative work is reflective of the county's top strategic priorities and initiatives. It will also provide Government Relations with closer access to policy research and analysis to inform our IGR efforts. This change will be a reduction of (2.00) FTE and (\$453K) in levy to the IPR service team.

Information Services

1. Ramsey County has for the past five years (2018 - present) contracted with a vendor, who captures images along all roadways within the County as well as providing a secure web-based interface for access and viewing of street level imagery by staff. High quality street level imagery is required to allow the Assessor's Office to conduct remote assessments as part of their quintennial assessment program; the remote assessment program provides number benefits to the county including staff safety, and more efficient assessments. This will be an increase of \$700,000 in appropriations and use of Fund Balance to Technology Applications within the IPR service team. This funding will be transferred to a project where the County Assessors Department and the IS Department will collaborate on managing the funding and operations of the project. This request would provide for the data collection and a 5-year access subscription. This data is also leveraged in other business areas such as Public Works, County Attorney, and Emergency Communications. This change would be an increase in appropriations and a use of General fund balance with no impact on tax levy.

Major Changes in 2023 Supplemental Budget Safety and Justice Service Team

Emergency Communications Department

1. [Resolution B2021-274](#) allocated 4.00 Limited Duration FTE's to Emergency Communications Center (ECC) for the Appropriate Response Initiative funded through the American Rescue Plan Act.

County Attorney's Office

1. The Ramsey County Attorney's Office (RCAO) has the following major changes to the 2023 budget:
 - a. One-Time Fund Balance funding of \$95,040 to continue to utilize Evidence.com for digital case disclosure.
 - b. Medical Assistance revenue increase of \$174,576 for prosecutor position currently funded by Violence Against Women Act grant.

County Sheriff's Office

1. [Resolution B2021-292](#) increased 1.00 FTE for an additional Deputy Sheriff Commander for Contract Communities.

**Major Changes in 2023 Supplemental Budget
Economic Growth and Community Investment Service Team**

Public Works

1. For 2023, Public Works is proposing to increase the revenue budget from the State Aid Highway Maintenance Fund by \$943,000. This approximately represents the amount of revenue received in 2021 and 2022 from this State fund that was over budget. As a result of this increased revenue, the expense budgets will be increased by the same amount in both the 2023 operating and capital budgets. This includes \$400,000 for road drainage capital projects and \$322,000 for Pedestrian & Bike capital projects. In addition, the department will add 1 FTE to work on Environmental Services and the Enterprise Asset Management systems (for \$116,000). (FTE to be obtained via internal reallocation.) Smaller increases will also be budgeted for pavement markings and pond management (\$105,000 total). This change has no impact on tax levy.

Workforce Solutions

1. [Board Resolution B2022-073](#) increased the Workforce Solutions complement by 2 FTE with ARPA funding of \$7,650,000 to implement a variety of Workforce programs. These include “Learn and Earn”, “Right Track experience”, “Young Creative Media & Tech Hub” and several smaller programs. This change has no impact on tax levy.

Major Changes in 2023 Supplemental Budget Health and Wellness Service Team

Office of Health and Wellness

1. [Board Resolution B2021-274](#) increased the Public Health personnel complement by 8 additional Full-Time Equivalent (FTE) with American Rescue Plan Act of 2021 (ARPA) funding of \$818,030 annually in salary budget through 2024 to support the Violence Prevention Initiatives. Due to the uniqueness and funding the positions are reflected in Office of Health and Wellness.
2. [Board Resolution B2021-274](#) also increased the Social Services complement by 21 additional Full-Time Equivalents (FTEs) with ARPA funding of \$2,395,296 annually in salary budget through 2024 to support appropriate response initiatives in violence prevention. Due to the uniqueness and funding the positions are reflected in Office of Health and Wellness.

Public Health

1. Increase of 8.00 FTEs and the expense and revenue budget \$956,771 annually, cost of the FTEs will be reimbursed by the St. Paul - Ramsey County Community Health Board. This change has no impact on tax levy.

2023 Proposed Budget

2023 County Manager Approved Budget, 12/21/2021

2023 Budget				
FTEs	Appropriations	Revenue	Fund Balance	Levy
4,291.26	783,166,239	440,861,744	(3,893,771)	346,198,266

Strategic Team & General County Purposes

County Manager's Office

Foundational Excellence – Transferred 1.20 FTE to County Attorney Office in 2022 to support the increase of Attorneys assigned to Procurement related issues. This item makes the same change in 2023.

-1.20	-	-	-	-
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Transfer Government Relations from the Communications and Public Relations department to the County Managers department.

2.00	453,232			453,232
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Transfer the St. Paul Recording contract from Communications and Public Relations to the County Managers Office.

	50,000			50,000
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Board Resolution #B2021-274: increased the County Manager personnel complement by 2 additional Full-Time Equivalent (FTE) with American Rescue Plan Act of 2021 (ARPA).

2.00	-	-	-	-
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Human Resources

Board resolution 2022-234 increased the personnel complement in the Human Resources department for the Talent Acquisition Unit, adding 3 FTEs to the complement.

3.00	-	-	-	-
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PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources

- Health and Wellness	8.00	703,124	-	-	703,124
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- EGCI. Revenue to be received as an Internal Service Change from EGCI Admin.

3.00	282,560	132,803	-	149,757
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- Safety & Justice. Revenue to be received as an Internal Service Change from Emergency Communications.

1.00	109,645	109,645	-	-
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- IPR	1.00	109,645	-	-	109,645
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Health and Wellness Service Team

Health and Wellness Admin Division

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources

- Community Corrections	-1.00	(109,610)	-	-	(109,610)
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- Public Health	-2.00	(176,541)	-	-	(176,541)
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- Ramsey County Care Center	-1.00	(87,809)	-	-	(87,809)
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- Lake Owasso Residence	-1.00	(78,496)	-	-	(78,496)
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- Financial Assistance Services	-3.00	(250,668)	-	-	(250,668)
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Office of Health and Wellness

Board Resolution #B2021-274: increased the Public Health personnel complement by 8 additional Full-Time Equivalent (FTE) with American Rescue Plan Act of 2021 (ARPA) funding of \$818,030 annually in salary budget through 2024 to support the Violence Prevention Initiatives. Due to the uniqueness and funding the positions are reflected in Office of Health and Wellness.

8.00	-	-	-	-
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2023 Proposed Budget

	2023 Budget				
	FTEs	Appropriations	Revenue	Fund Balance	Levy
Board Resolution #B2021-274: increased the Social Services complement by 21 additional Full-Time Equivalents (FTEs) with ARPA funding of \$2,395,296 annually in salary budget through 2024 to support appropriate response initiatives in violence prevention. Due to the uniqueness and funding the positions are reflected in Office of Health and Wellness.	21.00	-	-	-	-
Increase of 8.00 FTEs and the expense and revenue budget \$956,771 annually, cost of the FTEs will be reimbursed by the St. Paul - Ramsey County Community Health Board. This change has no impact on tax levy.	8.00	956,771	956,771	-	-
Safety and Justice Service Team					
Emergency Communications					
PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources. This will be an Internal Service Charge that will be paid to Human Resources.	-1.00	-	-	-	-
Resolution B2021-274 - American Rescue Plan Act	4.00	-	-	-	-
Sheriff					
Resolution B2021-292 - Contract Cities	1.00	-	-	-	-
County Attorney					
Foundational Excellence – Transferred 1.20 FTE to County Attorney Office in 2022 to support the increase of Attorneys assigned to Procurement related issues. This item makes the same change in 2023.	1.20	-	-	-	-
One-Time Fund Balance funding for Evidence.com enterprise licensing.		95,040	-	95,040	-
Medical Assistance revenue increase for prosecutor position currently funded by Violence Against Women Act grant.		174,576	174,576	-	-
Information and Public Records Service Team					
IPR Administrative Services					
PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources	-1.00	(109,645)	-	-	(109,645)
Communications					
Transfer the St. Paul Recording contract from Communications and Public Relations to the County Managers Office.	-	(50,000)	-	-	(50,000)
Government Relations					
Transfer Government Relations from the Communications and Public Relations department to the County Managers department.	(2.00)	(453,232)	-	-	(453,232)
Technology Applications					
Increase in appropriations and use of fund balance for contract expense for street level photography. Cyclomedia, who captures these images along all roadways within the County as well as providing a secure web-based interface for access and viewing of the imagery by staff. Will be managed as a project.	-	700,000	-	700,000	-
Economic Growth and Community Investment Service Team					
EGCI Accounting Team					

2023 Proposed Budget

	2023 Budget				
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Levy</i>
PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources	-3.00	(282,560)	(132,803)	-	(149,757)
Pubic Works					
Increase Estimated County State Aid Highway Maintenance Revenue to 2022 Actual	-	-	943,000	-	(943,000)
Decrease Transfer from Wheelage Tax Fund to Operations	-	-	(722,000)	-	722,000
Increase Personnel Funding for .50 FTE Management Analyst and .5 FTE Environmental Resources Specialist	-	116,000	-	-	116,000
Increase appropriations for environmental maintenance, roadway maintenance and pavement improvements	-	105,000	-	-	105,000
Property Management					
Board Resolution B2022-130-Increase of revenue due to amended lease agreement with DEED.	0.00	-	358,542	(358,542)	-
Transfer of grant revenue and appropriations in the amount of \$11,000 from General Fund F11101 to CH/CH Fund F22112	-	(11,000)	(11,000)	-	-
Transfer of grant revenue and appropriations in the amount of \$11,000 from General Fund F11101 to CH/CH Fund F22112	-	11,000	11,000	-	-
Workforce Solutions					
Board Resolution B2022-073 - Increase personnel complement by 2 FTE to implement workforce programs funded with ARPA dollars.	2.00	-	-	-	-
Countywide Initiatives					
<i>Unallocated General</i>					
<i>Countywide Initiatives</i>					
Commissioner budget addenda recommended to adjust the 2023 County Manager Proposed Supplemental Budget					
2023 Budget as Proposed by County Manager	4,340.26	785,423,271	442,682,278	(3,457,273)	346,198,266
Total adjustments from the previously approved 2023 Budget	49.00	2,257,032.00	1,820,534.00	436,498.00	-

**FY23 SUPPLEMENTAL BUDGET
BUDGET - ESTIMATED REVENUE - FUND BALANCE = TAX LEVY**

CODE	ACTIVITY/DEPARTMENT	APPROVED	PROPOSED	FINAL	BUDGET	APPROVED	PROPOSED	FINAL	REVENUE	FUND	
		BUDGET	CHANGES	ADDENDA		REVENUE	CHANGES	ADDENDA		BALANCE	TAX LEVY
<u>D110000 Board of Ramsey County Commissioners</u>											
D110101	Board Of County Commissioners	2,441,896	-	-	2,441,896	3,700	-	-	3,700	-	2,438,196
D120101	Ramsey County Charter Comm	849	-	-	849	-	-	-	-	-	849
	Board of Ramsey County Commissioners Total	2,442,745	-	-	2,442,745	3,700	-	-	3,700	-	2,439,045
<u>D210000 County Manager</u>											
D210101	Co Mgr Administration	3,884,570	503,232	-	4,387,802	-	-	-	-	-	4,387,802
D210301	Co Mgr Finance Department	5,765,267	-	-	5,765,267	554,252	-	-	554,252	-	5,211,015
D210501	Co Mgr Human Resources	7,117,705	1,204,974	-	8,322,679	274,760	242,448	-	517,208	-	7,805,471
D210601	Personnel Review Board	5,266	-	-	5,266	-	-	-	-	-	5,266
	County Manager Total	16,772,808	1,708,206	-	18,481,014	829,012	242,448	-	1,071,460	-	17,409,554
<u>Countywide Initiatives</u>											
D224202	Public Sector Career Pathways	500,000	-	-	500,000	25,000	-	-	25,000	-	475,000
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
	Countywide Initiatives Total	5,946,225	-	-	5,946,225	25,000	-	-	25,000	-	5,921,225
<u>D390000 Unallocated Gen Exps</u>											
D390101	Unallocated General Expenses / Revenues	23,174,762	-	-	23,174,762	176,970	-	-	176,970	-	22,997,792
	Unallocated Gen Exps Total	23,174,762	-	-	23,174,762	176,970	-	-	176,970	-	22,997,792
<u>D400000 Contingent Account</u>											
D400101	Contingent Total	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>D840000 General County Debt</u>											
D840000	Bond Principal Payment	15,155,000	-	-	15,155,000	-	-	-	-	(4,353,493)	19,508,493
D840000	Bond Interest Expense	4,245,665	-	-	4,245,665	3,054,158	-	-	3,054,158	-	1,191,507
	General County Debt Total	19,400,665	-	-	19,400,665	3,054,158	-	-	3,054,158	(4,353,493)	20,700,000
<u>D840301 MPFA Pedestrian Connection Loan Debt Service</u>											
D840301	MPFA Pedestrian Connection Loan Debt Service	390,746	-	-	390,746	390,746	-	-	390,746	-	-
<u>D850000 Library Debt Service</u>											
D850104	Library 2014C - White Bear Lk	-	-	-	-	-	-	-	-	-	-
D850105	Library 2015B - Shoreview	1,044,138	-	-	1,044,138	251,400	-	-	251,400	(468,394)	1,261,132
D850107	Library 2014A Refunding	695,525	-	-	695,525	-	-	-	-	-	695,525
D850108	LIB Series 2018B Ref	972,825	-	-	972,825	-	-	-	-	-	972,825
	Library Debt Service Total	2,712,488	-	-	2,712,488	251,400	-	-	251,400	(468,394)	2,929,482
Admin & General County Purposes Total		73,940,439	1,708,206	-	75,648,645	4,730,986	242,448	-	4,973,434	(4,821,887)	75,497,098
<u>Office of Information and Public Records</u>											
D222101	Info & Public Records Admin	4,036,759	(109,645)	-	3,927,114	530,511	-	-	530,511	-	3,396,603
D222104	Enterprise Service Delivery	3,000,000	-	-	3,000,000	-	-	-	-	-	3,000,000
D240180	Computer Equipment Replacement (P070071)	120,000	-	-	120,000	120,000	-	-	120,000	-	-
D240180	Permanent Document Imaging (P070072)	127,927	-	-	127,927	127,927	-	-	127,927	-	-
D240180	System Upgrade and Enhancement (P070101)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
	Office of Information and Public Records Total	7,584,686	(109,645)	-	7,475,041	1,078,438	-	-	1,078,438	-	6,396,603

<u>Communications and Public Relations</u>											
D222201	Countywide Communications	2,371,162	(50,000)	-	2,321,162	720,590	-	-	720,590	-	1,600,572
D222301	Government Relations	453,232	(453,232)	-	-	-	-	-	-	-	-
D710101	Historical Soc Of Ramsey Co	87,425	-	-	87,425	-	-	-	-	-	87,425
	Communications and Public Relations Total	2,911,819	(503,232)	-	2,408,587	720,590	-	-	720,590	-	1,687,997
<u>Project Management</u>											
D222103	Project Management Office	7,710,062	-	-	7,710,062	7,710,062	-	-	7,710,062	-	-
	Project Management Total	7,710,062	-	-	7,710,062	7,710,062	-	-	7,710,062	-	-
<u>Information Services</u>											
D450000	Information Services	24,048,682	-	-	24,048,682	27,458,682	-	-	27,458,682	250,000	(3,660,000)
D450201	Enterprise Resource Planning	2,660,000	-	-	2,660,000	-	-	-	-	-	2,660,000
D450401	Computer Equipment and Software	1,000,000	-	-	1,000,000	-	-	-	-	-	1,000,000
	Information Services Sub Total	27,708,682	-	-	27,708,682	27,458,682	-	-	27,458,682	250,000	-
<u>Technology</u>											
D450501	Technology Applications	6,500,000	700,000	-	7,200,000	-	-	-	-	700,000	6,500,000
	Technology Sub Total	6,500,000	700,000	-	7,200,000	-	-	-	-	700,000	6,500,000
D450000	Information Services Total	34,208,682	700,000	-	34,908,682	27,458,682	-	-	27,458,682	950,000	6,500,000
<u>Property Tax, Records and Election Services</u>											
D222102	Unified Team	3,370,413	-	-	3,370,413	2,006,998	-	-	2,006,998	-	1,363,415
D240401	Property Tax Services	1,148,865	-	-	1,148,865	947,862	-	-	947,862	-	201,003
D240601	Elections - County	1,180,924	-	-	1,180,924	7,503	-	-	7,503	-	1,173,421
D240701	Tax Forfeited Land	1,000,978	-	-	1,000,978	1,000,978	-	-	1,000,978	-	-
D240901	Examiner of Titles	506,941	-	-	506,941	115,659	-	-	115,659	-	391,282
D240580	Recorder Unallocated (P070102)	943,726	-	-	943,726	943,726	-	-	943,726	-	-
D240680	Elections City / School (P070035)	2,811,592	-	-	2,811,592	2,811,592	-	-	2,811,592	-	-
D240680	Elections Suburban City / School (P070058)	1,015,698	-	-	1,015,698	1,015,698	-	-	1,015,698	-	-
D240680	Voting System Replacement (P070096)	502,454	-	-	502,454	502,454	-	-	502,454	-	-
D240780	Tax Forfeited - 4 R (P070076)	427,248	-	-	427,248	427,248	-	-	427,248	-	-
	Property Tax, Records and Election Services Total	12,908,839	-	-	12,908,839	9,779,718	-	-	9,779,718	-	3,129,121
<u>County Assessor</u>											
D240201	County Assessor	5,347,721	-	-	5,347,721	5,000	-	-	5,000	-	5,342,721
	County Assessor Total	5,347,721	-	-	5,347,721	5,000	-	-	5,000	-	5,342,721
Information & Public Records Total		70,671,809	87,123	-	70,758,932	46,752,490	-	-	46,752,490	950,000	23,056,442
<u>Office of Safety and Justice</u>											
D223101	Safety & Justice	672,991	-	-	672,991	-	-	-	-	-	672,991
	Office of Safety and Justice Total	672,991	-	-	672,991	-	-	-	-	-	672,991
<u>Emergency Management Office</u>											
D223201	Emergency Management	360,045	-	-	360,045	-	-	-	-	-	360,045
D223280	EMHS SDPS UASI Grant (G208088)	405,000	-	-	405,000	405,000	-	-	405,000	-	-
D223280	Emergency Management Performance Grant (G208089)	203,110	-	-	203,110	203,110	-	-	203,110	-	-
	Emergency Management Office Total	968,155	-	-	968,155	608,110	-	-	608,110	-	360,045
<u>County Attorney</u>											
D300101	Law Office	30,523,746	269,616	-	30,793,362	6,183,357	174,576	-	6,357,933	395,811	24,039,618
D300301	Co Atty Child Support Enforcem	19,518,715	-	-	19,518,715	13,546,318	-	-	13,546,318	-	5,972,397
D300180	Auto Theft Prosecution (G207001)	650,000	-	-	650,000	650,000	-	-	650,000	-	-
D300180	Crime Victim Services (G208044)	372,477	-	-	372,477	372,477	-	-	372,477	-	-
D300180	Justice Assistance Grant (G404007)	26,892	-	-	26,892	26,892	-	-	26,892	-	-
	County Attorney Total	51,091,830	269,616	-	51,361,446	20,779,044	174,576	-	20,953,620	395,811	30,012,015

D480000	<u>Sheriff</u>										
D480101	Support Services	8,675,866	-	-	8,675,866	1,863,569	-	-	1,863,569	-	6,812,297
D480104	Volunteers in Public Safety	88,141	-	-	88,141	-	-	-	-	-	88,141
D480201	Court Services	2,285,308	-	-	2,285,308	439,042	-	-	439,042	-	1,846,266
D480202	Court Security	6,762,737	-	-	6,762,737	930,001	-	-	930,001	-	5,832,736
D480203	Felony Apprehension	4,087,755	-	-	4,087,755	40,000	-	-	40,000	-	4,047,755
D480204	Gun Permits	197,325	-	-	197,325	344,500	-	-	344,500	-	(147,175)
D480302	Law Enforcement Center (LEC)	21,986,629	-	-	21,986,629	566,305	-	-	566,305	-	21,420,324
D480401	Public Safety Services	5,395,319	-	-	5,395,319	1,685,662	-	-	1,685,662	-	3,709,657
D480404	Transportation/Hospital	3,867,255	-	-	3,867,255	30,944	-	-	30,944	-	3,836,311
D480405	Law Enforcement Services	10,369,964	-	-	10,369,964	10,369,964	-	-	10,369,964	-	-
D480406	Impound Lot	174,970	-	-	174,970	-	-	-	-	-	174,970
D480480	High Intensity Drug Trafficking (G110001)	92,040	-	-	92,040	92,040	-	-	92,040	-	-
D480480	Violent Crime Enforcement Team Grant (G208076)	480,000	-	-	480,000	480,000	-	-	480,000	-	-
	Sheriff Total	64,463,309	-	-	64,463,309	16,842,027	-	-	16,842,027	-	47,621,282
D180000	<u>County Court Functions</u>										
D180601	Commitments, Counsel, and Rent	3,953,969	-	-	3,953,969	138,821	-	-	138,821	-	3,815,148
	County Court Functions Total	3,953,969	-	-	3,953,969	138,821	-	-	138,821	-	3,815,148
D490100	<u>Emergency Communications</u>										
D490101	Dispatch Center	15,653,384	-	-	15,653,384	7,287,617	-	-	7,287,617	-	8,365,767
D490102	800 MHz System	926,720	-	-	926,720	190,000	-	-	190,000	-	736,720
D490103	CAD Operating Budget	2,345,861	-	-	2,345,861	938,344	-	-	938,344	-	1,407,517
	Emergency Communications Total	18,925,965	-	-	18,925,965	8,415,961	-	-	8,415,961	-	10,510,004
D510000	<u>Medical Examiner Off</u>										
D510101	Medical Examiner	3,446,199	-	-	3,446,199	2,127,313	-	-	2,127,313	-	1,318,886
	Medical Examiner Off Total	3,446,199	-	-	3,446,199	2,127,313	-	-	2,127,313	-	1,318,886
Safety & Justice Total		143,522,418	269,616	-	143,792,034	48,911,276	174,576	-	49,085,852	395,811	94,310,371
	<u>Office of Economic Growth and Community Investment</u>										
D220101	Econ Growth and Community Invnt	554,337	-	-	554,337	128,438	-	-	128,438	-	425,899
D220105	EGCI - Accounting Team	2,373,121	(282,560)	-	2,090,561	1,099,040	(132,803)	-	966,237	-	1,124,324
	Office of Economic Growth and Community Investment Total	2,927,458	(282,560)	-	2,644,898	1,227,478	(132,803)	-	1,094,675	-	1,550,223
D650000	<u>Library</u>										
D650101	Libraries Oper & Facilities	5,931,338	-	-	5,931,338	488,845	-	-	488,845	-	5,442,493
D650104	Library - Automation Services	651,103	-	-	651,103	-	-	-	-	-	651,103
D650106	Library - Technical Services	596,545	-	-	596,545	-	-	-	-	-	596,545
D650201	New Brighton Library	389,637	-	-	389,637	-	-	-	-	-	389,637
D650301	Maplewood Library	1,145,393	-	-	1,145,393	-	-	-	-	-	1,145,393
D650401	Mounds View Library	349,961	-	-	349,961	-	-	-	-	-	349,961
D650501	North St Paul Library	198,974	-	-	198,974	-	-	-	-	-	198,974
D650601	Roseville Library	2,551,817	-	-	2,551,817	-	-	-	-	-	2,551,817
D650701	Shoreview Library	1,028,189	-	-	1,028,189	-	-	-	-	-	1,028,189
D650801	White Bear Lake Library	473,238	-	-	473,238	-	-	-	-	-	473,238
	Library Total	13,316,195	-	-	13,316,195	488,845	-	-	488,845	-	12,827,350
D660000	<u>Parks & Recreation</u>										
D660101	Parks & Rec Administration	1,825,754	-	-	1,825,754	82,500	-	-	82,500	-	1,743,254
D660102	Parks & Rec Cntrl Maint & Srv	526,093	-	-	526,093	-	-	-	-	-	526,093
D660201	Parks & Rec Public Ice Arenas	522,016	-	-	522,016	-	-	-	-	-	522,016
D660202	Parks & Rec Aldrich Arena	340,768	-	-	340,768	506,008	-	-	506,008	-	(165,240)
D660203	Parks & Rec Highland Arena	569,035	-	-	569,035	717,600	-	-	717,600	-	(148,565)
D660204	Oscar Johnson Memorial Arena	121,020	-	-	121,020	237,506	-	-	237,506	-	(116,486)
D660205	Shoreview Arena	127,403	-	-	127,403	211,500	-	-	211,500	-	(84,097)
D660206	Ken Yackel West Side Arena	119,223	-	-	119,223	129,530	-	-	129,530	-	(10,307)
D660207	Clarence (Biff) Adams Arena	42,350	-	-	42,350	15,000	-	-	15,000	-	27,350
D660208	Pleasant Arena	332,097	-	-	332,097	475,961	-	-	475,961	-	(143,864)

D660209	White Bear Arena	138,810	-	-	138,810	268,562	-	-	268,562	-	(129,752)
D660210	Harding Arena	121,614	-	-	121,614	211,550	-	-	211,550	-	(89,936)
D660211	Gustafson-Phalen Arena	139,833	-	-	139,833	201,847	-	-	201,847	-	(62,014)
D660212	Vadnais Sports Center	1,758,658	-	-	1,758,658	1,956,541	-	-	1,956,541	-	(197,883)
D660301	Parks & Rec Golf Goodrich	572,404	-	-	572,404	856,199	-	-	856,199	-	(283,795)
D660302	Parks & Rec Golf Keller	774,647	-	-	774,647	1,520,523	-	-	1,520,523	-	(745,876)
D660303	Parks & Rec Golf Manitou Ridge	11,800	-	-	11,800	149,368	-	-	149,368	-	(137,568)
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	-	-	37,349	1,800	-	-	1,800	-	35,549
D660403	Parks & Rec Bat Crk Water Rec	199,354	-	-	199,354	158,000	-	-	158,000	-	41,354
D660404	Battle Creek Winter Recreation	172,291	-	-	172,291	172,291	-	-	172,291	-	-
D660501	Parks & Rec Parks Maint & Oper	2,059,260	-	-	2,059,260	521,209	-	-	521,209	-	1,538,051
D660701	Parks & Rec Nature Interp Prog	866,453	-	-	866,453	340,000	-	-	340,000	-	526,453
D660801	Parks & Rec Planning & Dev	734,421	-	-	734,421	172,541	-	-	172,541	-	561,880
D750101	Soil & Water Conservation	664,068	-	-	664,068	561,000	-	-	561,000	-	103,068
D660980	PK TNC Volunteer Program (G224009)	75,000	-	-	75,000	75,000	-	-	75,000	-	-
D660980	PK Legacy MN Conserv Corps (G224014)	110,000	-	-	110,000	110,000	-	-	110,000	-	-
D660980	PRK Outdoor Rec Programming (G224035)	125,000	-	-	125,000	125,000	-	-	125,000	-	-
	Parks & Recreation Total	13,194,286	-	-	13,194,286	9,777,036	-	-	9,777,036	-	3,417,250
D550000 Public Works											
D550101	Public Works Administration	1,578,133	-	-	1,578,133	928,394	(45,276)	-	883,118	-	695,015
D550201	Pub Wrks Bldg Maint & Oper	1,328,340	-	-	1,328,340	82,400	-	-	82,400	-	1,245,940
D550401	Road Maintenance	8,119,305	90,000	-	8,209,305	8,119,305	95,000	-	8,214,305	-	(5,000)
D550601	Pub Wrks Environmental Srv	749,937	73,000	-	822,937	195,000	-	-	195,000	-	627,937
D550701	Land Survey	901,861	-	-	901,861	188,188	-	-	188,188	-	713,673
D550801	Design and Construction	3,938,239	-	-	3,938,239	2,553,609	171,276	-	2,724,885	-	1,213,354
D150101	Multi-Modal Planning Administration	2,802,955	58,000	-	2,860,955	2,215,730	-	-	2,215,730	-	645,225
D150201	Green Line Operations	6,200,000	-	-	6,200,000	6,200,000	-	-	6,200,000	-	-
D150301	Union Depot Operations	2,103,200	-	-	2,103,200	2,103,200	-	-	2,103,200	-	-
D150401	Northeast Diagonal Property - Roseville	2,000	-	-	2,000	2,000	-	-	2,000	-	-
D150402	Northeast Corridor Property - St. Paul/Maplewood	31,350	-	-	31,350	31,350	-	-	31,350	-	-
D150501	Rush Line Corridor Operations	176,700	-	-	176,700	176,700	-	-	176,700	-	-
D150601	Red Rock Corridor Operations	21,000	-	-	21,000	21,000	-	-	21,000	-	-
D150701	Robert St Corridor Operations	11,800	-	-	11,800	11,800	-	-	11,800	-	-
D150801	Gold Line Operations	22,000	-	-	22,000	22,000	-	-	22,000	-	-
D150901	Passenger Rail Operations	274,000	-	-	274,000	274,000	-	-	274,000	-	-
D151001	Riverview Corridor Operations	233,300	-	-	233,300	233,300	-	-	233,300	-	-
	Public Works Total	28,494,120	221,000	-	28,715,120	23,357,976	221,000	-	23,578,976	-	5,136,144
D550300 Central Fleet											
D550301	Pub Wrks Mtr Equip Srv & Store	8,062,650	-	-	8,062,650	748,428	-	-	748,428	-	7,314,222
	Central Fleet Total	8,062,650	-	-	8,062,650	748,428	-	-	748,428	-	7,314,222
D350000 Property Management											
D350101	Property Management Administration	1,477,914	-	-	1,477,914	1,122,603	-	-	1,122,603	355,311	-
D350104	Parking Operations	22,999	-	-	22,999	217,770	-	-	217,770	(194,771)	-
D350105	Family Service Center	106,156	-	-	106,156	62,382	-	-	62,382	43,774	-
D350110	PRMG Project Mgmt Services	867,253	-	-	867,253	316,180	-	-	316,180	551,073	-
D350201	CH/CH Maintenance	4,177,983	-	-	4,177,983	3,670,949	-	-	3,670,949	507,034	-
D350301	RCGC-East Operations	3,471,661	-	-	3,471,661	3,623,725	-	-	3,623,725	(152,064)	-
D350601	Juvenile Family Justice Center	1,273,113	-	-	1,273,113	1,555,438	-	-	1,555,438	(282,325)	-
D350701	Law Enforcement Center (Operations)	2,759,887	-	-	2,759,887	2,787,678	-	-	2,787,678	(27,791)	-
D350901	Public Works Facility	1,590,231	-	-	1,590,231	1,839,539	-	-	1,839,539	(249,308)	-
D351001	Library Facilities	1,630,885	-	-	1,630,885	1,658,200	-	-	1,658,200	(27,315)	-
D351101	Suburban Courts Facility	564,404	-	-	564,404	152,791	-	-	152,791	411,613	-
D351201	90 West Plato Building	633,379	-	-	633,379	824,132	-	-	824,132	(190,753)	-
D351301	911 Dispatch Center	209,160	-	-	209,160	152,544	-	-	152,544	56,616	-
D351401	Union Depot Facility	159,942	-	-	159,942	159,942	-	-	159,942	-	-
D351501	Metro Square Facility	3,271,702	-	-	3,271,702	2,915,483	358,542	-	3,274,025	(2,323)	-

D351601	402 University Avenue East	318,151	-	-	318,151	374,293	-	-	374,293	(56,142)	-
D351701	5 South Owasso Boulevard West	173,616	-	-	173,616	174,970	-	-	174,970	(1,354)	-
D351801	Correctional Facility	1,908,411	-	-	1,908,411	1,753,428	-	-	1,753,428	154,983	-
D351901	Medical Examiner Facility	120,063	-	-	120,063	113,678	-	-	113,678	6,385	-
D352001	555 Cedar	414,363	-	-	414,363	387,310	-	-	387,310	27,053	-
D720101	Landmark Center Mgmt	928,309	-	-	928,309	-	-	-	-	-	928,309
D760101	County Barn	52,203	-	-	52,203	8,139	-	-	8,139	-	44,064
D350280	Ellerbe Memorial Hall Grant (G306031)	11,000	-	-	11,000	11,000	-	-	11,000	-	-
	Property Management Total	26,142,785	-	-	26,142,785	23,882,174	358,542	-	24,240,716	929,696	972,373
D810000	Workforce Solutions										
D810101	Workforce Solutions Admin Cost Pool	2,362,093	-	-	2,362,093	2,362,093	-	-	2,362,093	-	-
D810102	Work Assistance Service	556,478	-	-	556,478	-	-	-	-	-	556,478
D810180	WIOA Dislocated Worker (G220001)	430,000	-	-	430,000	430,000	-	-	430,000	-	-
D810180	State Dislocated Worker (G220002)	975,000	-	-	975,000	975,000	-	-	975,000	-	-
D810280	WIOA Youth (G210027)	779,500	-	-	779,500	779,500	-	-	779,500	-	-
D810280	Minnesota Youth Program (G210029)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
D810380	WIOA Adult (G210028)	560,000	-	-	560,000	560,000	-	-	560,000	-	-
D810480	Minnesota Family Investment Program (G201508)	14,434,668	-	-	14,434,668	14,434,668	-	-	14,434,668	-	-
D810480	SNAP (G201512)	102,000	-	-	102,000	102,000	-	-	102,000	-	-
D810480	SNAP 50/50 (G201526)	36,000	-	-	36,000	36,000	-	-	36,000	-	-
D810480	WFS NextGen (P070524)	354,750	-	-	354,750	354,750	-	-	354,750	-	-
D810580	TANF Innovation (G210063)	45,000	-	-	45,000	45,000	-	-	45,000	-	-
D810580	WFS Bus Workforce Incl-Conting (P063003)	80,000	-	-	80,000	-	-	-	-	-	80,000
D810580	Workforce Inclusion and Contracting (P070078)	135,780	-	-	135,780	-	-	-	-	-	135,780
D810680	Workforce Innovation Board (G406009)	119,988	-	-	119,988	119,988	-	-	119,988	-	-
	Workforce Solutions Total	21,271,257	-	-	21,271,257	20,498,999	-	-	20,498,999	-	772,258
D800000	Economic Development										
D800101	CDBG Admin	1,520,000	-	-	1,520,000	1,520,000	-	-	1,520,000	-	-
D800201	HOME Admin	732,750	-	-	732,750	732,750	-	-	732,750	-	-
D800301	Environmental Response Fund	912,500	-	-	912,500	912,500	-	-	912,500	-	-
D800701	Community & Economic Development Admin	622,590	-	-	622,590	76,000	-	-	76,000	-	546,590
	Economic Development Total	3,787,840	-	-	3,787,840	3,241,250	-	-	3,241,250	-	546,590
D820000	Housing Stability										
D820101	Housing Stability - Administration	3,154,549	-	-	3,154,549	290,882	-	-	290,882	-	2,863,667
D820201	Housing Stability - Planning	479,885	-	-	479,885	-	-	-	-	-	479,885
D820301	Housing Stability - Operations	1,819,389	-	-	1,819,389	350,000	-	-	350,000	-	1,469,389
D820401	Housing Stability Office of	483,882	-	-	483,882	-	-	-	-	-	483,882
D820180	Continuum of Care (G102802)	203,205	-	-	203,205	203,205	-	-	203,205	-	-
D820180	Maternal Child Substance Abuse (G201203)	164,068	-	-	164,068	164,068	-	-	164,068	-	-
D820180	Community Living Infrastructure Grant (G201701)	357,547	-	-	357,547	357,547	-	-	357,547	-	-
D820180	MN Housing - Family Homeless (G206001)	3,797,953	-	-	3,797,953	3,797,953	-	-	3,797,953	-	-
D820180	Pohlad Family Foundation Homelessness Prevention (G306051)	250,000	-	-	250,000	250,000	-	-	250,000	-	-
D820180	Pohlad Foundation Jail Prevention (G306059)	100,000	-	-	100,000	100,000	-	-	100,000	-	-
D820180	Emergency Solutions Grant (G404013)	594,358	-	-	594,358	594,358	-	-	594,358	-	-
	Housing Stability Department Total	11,404,836	-	-	11,404,836	6,108,013	-	-	6,108,013	-	5,296,823
Economic Growth & Community Investment Total		128,601,427	(61,560)	-	128,539,867	89,330,199	446,739	-	89,776,938	929,696	37,833,233
	Office of Health and Wellness										
D221101	Health & Wellness	1,218,172	956,771	-	2,174,943	250,000	956,771	-	1,206,771	-	968,172
	Office of Health and Wellness Total	1,218,172	956,771	-	2,174,943	250,000	956,771	-	1,206,771	-	968,172

<u>D600100</u>	<u>Health and Wellness Administration</u>										
D600110	Health and Wellness Admin	928,251	-	-	928,251	2,600	-	-	2,600	-	925,651
D600120	Health and Wellness Controller	4,333,272	-	-	4,333,272	70,000	-	-	70,000	-	4,263,272
D600210	Health and Wellness Support Services	8,250,840	-	-	8,250,840	156,000	-	-	156,000	-	8,094,840
D600220	Health and Wellness Information Support	15,669,431	-	-	15,669,431	500,000	-	-	500,000	-	15,169,431
D600402	Health and Wellness Contract Management	1,148,242	-	-	1,148,242	-	-	-	-	-	1,148,242
	Health and Wellness Administration Total	30,330,036	-	-	30,330,036	728,600	-	-	728,600	-	29,601,436
<u>D600300</u>	<u>Financial Assistance Services</u>										
D600301	Financial Assistance Services	33,362,050	(250,668)	-	33,111,382	24,021,416	-	-	24,021,416	500,000	8,589,966
	Financial Assistance Services Total	33,362,050	(250,668)	-	33,111,382	24,021,416	-	-	24,021,416	500,000	8,589,966
<u>D600400</u>	<u>Social Services</u>										
D600401	Social Services - Adult & CFS	76,328,361	-	-	76,328,361	52,450,925	-	-	52,450,925	-	23,877,436
D600403	Social Services - Community Corrections	2,199,091	-	-	2,199,091	2,564,466	-	-	2,564,466	-	(365,375)
D600404	Social Services - Child Placement	20,047,991	-	-	20,047,991	3,965,000	-	-	3,965,000	-	16,082,991
D600501	Social Services - Clinical Services	14,575,018	-	-	14,575,018	8,893,646	-	-	8,893,646	-	5,681,372
D600502	Social Services - Detox Center	4,720,571	-	-	4,720,571	5,414,252	-	-	5,414,252	-	(693,681)
D600480	Support for Emancipated Living Function (G201106)	50,000	-	-	50,000	50,000	-	-	50,000	-	-
D600480	Time Limited Reunification (G201116)	20,091	-	-	20,091	20,091	-	-	20,091	-	-
D600480	Alternative Response (G201117)	218,802	-	-	218,802	218,802	-	-	218,802	-	-
D600480	Parent Support Grant (G201125)	533,991	-	-	533,991	533,991	-	-	533,991	-	-
D600480	Respite Care (G201129)	45,507	-	-	45,507	45,507	-	-	45,507	-	-
D600480	Maternal Child Substance Abuse (G201203)	701,384	-	-	701,384	701,384	-	-	701,384	-	-
D600480	Rule 78 Adult (G201302)	9,831,622	-	-	9,831,622	9,831,622	-	-	9,831,622	-	-
D600480	Pre-Admission Screening (G201303)	6,000	-	-	6,000	6,000	-	-	6,000	-	-
D600480	Mental Health Screening (G201313)	407,261	-	-	407,261	407,261	-	-	407,261	-	-
D600480	Adult Crisis Grant (G201317)	323,945	-	-	323,945	323,945	-	-	323,945	-	-
D600480	MN Housing - Family Homeless (G206001)	3,046,262	-	-	3,046,262	3,046,262	-	-	3,046,262	-	-
D600480	CHS DHS Child Protection (P070097)	900,751	-	-	900,751	900,751	-	-	900,751	-	-
D600480	Indian Child Welfare Act (P070506)	181,232	-	-	181,232	181,232	-	-	181,232	-	-
	Social Services Total	134,137,880	-	-	134,137,880	89,555,137	-	-	89,555,137	-	44,582,743
	Health Care Services Total	-	-	-	-	-	-	-	-	-	-
<u>D620000</u>	<u>Lake Owasso Residence</u>										
D620101	LOR Administration	1,640,990	(78,496)	-	1,562,494	8,021,476	-	-	8,021,476	-	(6,458,982)
D620201	LOR Food Services	267,711	-	-	267,711	-	-	-	-	-	267,711
D620301	LOR Health Services	440,579	-	-	440,579	-	-	-	-	-	440,579
D620401	LOR Plant Operation & Maint	470,624	-	-	470,624	-	-	-	-	-	470,624
D620501	LOR Resident Living	6,597,216	-	-	6,597,216	-	-	-	-	-	6,597,216
D620601	LOR Development Services	699,776	-	-	699,776	536,915	-	-	536,915	-	162,861
	Lake Owasso Residence Total	10,116,896	(78,496)	-	10,038,400	8,558,391	-	-	8,558,391	-	1,480,009
<u>D610000</u>	<u>Former RC Care Center</u>										
D610101	RCCC General & Administrative	3,107,778	(87,809)	-	3,019,969	18,597,701	-	-	18,597,701	-	(15,577,732)
D610201	RCCC Dietary	1,676,193	-	-	1,676,193	-	-	-	-	-	1,676,193
D610301	RCCC Laundry	185,722	-	-	185,722	-	-	-	-	-	185,722
D610401	RCCC Housekeeping	653,058	-	-	653,058	-	-	-	-	-	653,058
D610501	RCCC Nursing	8,933,058	-	-	8,933,058	-	-	-	-	-	8,933,058
D610502	Nursing Transitional Care Unit	2,237,647	-	-	2,237,647	-	-	-	-	-	2,237,647
D610601	RCCC Plant Maintenance	860,219	-	-	860,219	-	-	-	-	-	860,219
D610701	RCCC Patient Activities	371,960	-	-	371,960	-	-	-	-	-	371,960
D610801	RCCC Social Services	572,066	-	-	572,066	-	-	-	-	-	572,066
	Former RC Care Center Total	18,597,701	(87,809)	-	18,509,892	18,597,701	-	-	18,597,701	-	(87,809)

<u>D580000</u>	<u>Public Health Department</u>										
D580201	Family Health	4,456,710	-	-	4,456,710	2,756,582	-	-	2,756,582	-	1,700,128
D580401	Healthy Communities	971,519	-	-	971,519	-	-	-	-	-	971,519
D580405	Healing Streets	301,562	-	-	301,562	-	-	-	-	-	301,562
D580501	Correctional Healthcare	6,357,580	-	-	6,357,580	40,000	-	-	40,000	-	6,317,580
D580601	Sexual Health	398,033	-	-	398,033	32,600	-	-	32,600	-	365,433
D580602	Communicable Disease Control	2,545,875	-	-	2,545,875	437,500	-	-	437,500	-	2,108,375
D580701	Public Health Administration	6,234,360	(176,541)	-	6,057,819	5,302,771	-	-	5,302,771	-	755,048
D580702	Uncompensated Care	941,700	-	-	941,700	-	-	-	-	-	941,700
D580706	Laboratory 555	350,075	-	-	350,075	42,000	-	-	42,000	-	308,075
D580707	Vital Records	712,410	-	-	712,410	476,000	-	-	476,000	-	236,410
D580709	Housecalls	359,208	-	-	359,208	180,000	-	-	180,000	-	179,208
D580801	Health Protection	557,967	-	-	557,967	-	-	-	-	-	557,967
	Public Health Sub Total	24,186,999	(176,541)	-	24,010,458	9,267,453	-	-	9,267,453	-	14,743,005
	<u>Public Health Projects/Grants</u>										
D580180	Women Infants and Children (WIC) (G211009)	3,876,000	-	-	3,876,000	3,876,000	-	-	3,876,000	-	-
D580180	Breastfeeding-Peer Support (G211020)	246,429	-	-	246,429	246,429	-	-	246,429	-	-
D580280	Early Childhood Home Visits (G103035)	1,688,049	-	-	1,688,049	1,688,049	-	-	1,688,049	-	-
D580280	Family Home Visiting TANF (G103036)	994,732	-	-	994,732	994,732	-	-	994,732	-	-
D580280	Early Hearing Detection and Intervention (G103038)	36,000	-	-	36,000	36,000	-	-	36,000	-	-
D580280	Maternal / Child Health (G211001)	860,374	-	-	860,374	860,374	-	-	860,374	-	-
D580280	Nurse Family Partnership (G211031)	230,526	-	-	230,526	230,526	-	-	230,526	-	-
D580280	Evidence Based Home Visiting 3 Grant (G211042)	126,745	-	-	126,745	126,745	-	-	126,745	-	-
D580280	Metro Alliance Healthy Families (G306020)	45,000	-	-	45,000	45,000	-	-	45,000	-	-
D580480	SMART (G101034)	13,000	-	-	13,000	13,000	-	-	13,000	-	-
D580480	Child & Teen Checkup Grant (G201135)	2,267,961	-	-	2,267,961	2,267,961	-	-	2,267,961	-	-
D580480	Sexual Offense Services (G202007)	584,409	-	-	584,409	347,314	-	-	347,314	-	237,095
D580480	State Health Improvement (G211023)	977,350	-	-	977,350	977,350	-	-	977,350	-	-
D580480	Diabetes and Cardio Vascular Disease (G211041)	223,689	-	-	223,689	223,689	-	-	223,689	-	-
D580480	PH St Paul Healing Streets (G404012)	300,000	-	-	300,000	300,000	-	-	300,000	-	-
D580680	Title X (G103027)	1,033,913	-	-	1,033,913	1,033,913	-	-	1,033,913	-	-
D580680	Refugee Health Screening (G103031)	12,000	-	-	12,000	12,000	-	-	12,000	-	-
D580680	TB Outreach (G103032)	11,000	-	-	11,000	11,000	-	-	11,000	-	-
D580680	Perinatal Hepatitis B Prevention (G211024)	125,000	-	-	125,000	125,000	-	-	125,000	-	-
D580680	Health Disparities (G211026)	48,806	-	-	48,806	48,806	-	-	48,806	-	-
D580680	Pre-Exposure Prophylaxis (G211030)	75,000	-	-	75,000	75,000	-	-	75,000	-	-
D580680	Syringe Services (G211033)	125,460	-	-	125,460	125,460	-	-	125,460	-	-
D580680	HIV Testing Black Women (G211034)	75,816	-	-	75,816	75,816	-	-	75,816	-	-
D580680	HIV African American MSM (G211035)	119,525	-	-	119,525	119,525	-	-	119,525	-	-
D580680	Ryan White Park B Supplemental (G211036)	103,950	-	-	103,950	103,950	-	-	103,950	-	-
D580780	HRA-FHUD St Paul (G102174)	83,000	-	-	83,000	83,000	-	-	83,000	-	-
D580880	Bio-Terrorism Response (G211016)	335,000	-	-	335,000	335,000	-	-	335,000	-	-
	Public Health Projects/Grants Sub Total	14,618,734	-	-	14,618,734	14,381,639	-	-	14,381,639	-	237,095
<u>D581000</u>	<u>Environmental Health</u>										
D581001	Lead Hazard Control	1,305,500	-	-	1,305,500	1,305,500	-	-	1,305,500	-	-
D581002	Community Sanitation	897,311	-	-	897,311	897,311	-	-	897,311	-	-
D581003	Solid Waste Management	25,660,807	-	-	25,660,807	27,071,700	-	-	27,071,700	(1,410,893)	-
	Environmental Health Sub Total	27,863,618	-	-	27,863,618	29,274,511	-	-	29,274,511	(1,410,893)	-
	<u>Environmental Health Projects/Grants</u>										
D581080	Solid Waste Management-SCORE (G213001)	1,548,000	-	-	1,548,000	1,548,000	-	-	1,548,000	-	-
D581080	Solid Waste Management-LRDG (G213002)	419,520	-	-	419,520	419,520	-	-	419,520	-	-
	Environmental Health Projects/Grants Sub Total	1,967,520	-	-	1,967,520	1,967,520	-	-	1,967,520	-	-
	Public Health Department Total	68,636,871	(176,541)	-	68,460,330	54,891,123	-	-	54,891,123	(1,410,893)	14,980,100

D380000	Veterans Services										
D380101	Veterans Services Office	802,160	-	-	802,160	-	-	-	-	-	802,160
D380180	Veterans Services Operational Enhancement (G214007)	22,500	-	-	22,500	22,500	-	-	22,500	-	-
	Veterans Services Total	824,660	-	-	824,660	22,500	-	-	22,500	-	802,160
D500000	Community Corrections										
D500101	Community Corrections Administration	9,312,109	(109,610)	-	9,202,499	681,035	-	-	681,035	-	8,521,464
D500201	Adult Probation	26,065,889	-	-	26,065,889	4,974,696	-	-	4,974,696	-	21,091,193
D500401	Correctional Facility	16,855,785	-	-	16,855,785	3,284,945	-	-	3,284,945	-	13,570,840
D500501	Juvenile Probation	8,712,639	-	-	8,712,639	1,613,202	-	-	1,613,202	-	7,099,437
D500701	Juvenile Detention Center	6,945,034	-	-	6,945,034	708,516	-	-	708,516	-	6,236,518
D500280	Intensive Supervision (G202002)	981,909	-	-	981,909	981,909	-	-	981,909	-	-
D500280	Electronic Alcohol Monitoring (G202011)	78,000	-	-	78,000	78,000	-	-	78,000	-	-
D500280	Enhanced Halfway House Reentry Services (G202016)	136,000	-	-	136,000	136,000	-	-	136,000	-	-
D500280	Treatment Courts (G219004)	118,515	-	-	118,515	118,515	-	-	118,515	-	-
	Community Corrections Total	69,205,880	(109,610)	-	69,096,270	12,576,818	-	-	12,576,818	-	56,519,452
Health & Wellness Total		366,430,146	253,647	-	366,683,793	209,201,686	956,771	-	210,158,457	(910,893)	157,436,229
D010101	Tax Settlement										
D010102	Admin Costs-Reimbursement	-	-	-	-	6,023,603	-	-	6,023,603	-	(6,023,603)
D010102	Interest On Investments	-	-	-	-	5,590,000	-	-	5,590,000	-	(5,590,000)
D010101	Other Taxes	-	-	-	-	2,235,000	-	-	2,235,000	-	(2,235,000)
D010101	Build America Bonds Rebate	-	-	-	-	-	-	-	-	-	-
D010101	County Program Aid	-	-	-	-	20,586,504	-	-	20,586,504	-	(20,586,504)
D010101	City of St Paul TIF Agreement	-	-	-	-	3,000,000	-	-	3,000,000	-	(3,000,000)
D260101	Other General Revenues	-	-	-	-	4,500,000	-	-	4,500,000	-	(4,500,000)
Total Unallocated Revenues & Fund Balance		-	-	-	-	41,935,107	-	-	41,935,107	-	(41,935,107)
TOTAL COUNTY BUDGET		783,166,239	2,257,032	-	785,423,271	440,861,744	1,820,534	-	442,682,278	(3,457,273)	346,198,266

Strategic Team

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Admin and General County Purposes			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	172.95	72,840,439	(90,901)	72,931,340
Total FY23 Budget as Approved	172.95	72,840,439	(90,901)	72,931,340

Supplemental Proposed Budget

Transfer Gov't Relations staff (2.00) to CMO 2023 = 2 FTE & \$453,232

2.00 453,232 - 453,232

Move 1.20 FTE to County Attorney for Procurement Related Services

(1.20) - - -

Board Resolution #B2021-274: increased the County Manager personnel complement by 2 additional Full-Time Equivalent (FTE) with American Rescue Plan Act of 2021 (ARPA).

2.00 - - -

Transfer the St. Paul Recording contract from Communications and Public Relations to the County Managers Office.

- 50,000 - 50,000

Board resolution 2022-234 increased the personnel complement in the Human Resources department for the Talent Acquisition Unit, adding 3 FTEs to the complement.

3.00 - - -

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources: 13.00 FTEs, \$1,204,974

13.00 1,204,974 242,448 962,526

FY23 Supplemental Proposed Budget

191.75 74,548,645 151,547 74,397,098

Additional Supplemental Recommendations

FY23 Supplemental Recommendations

- - - -

FY23 Supplemental Approved Budget

191.75 74,548,645 151,547 74,397,098

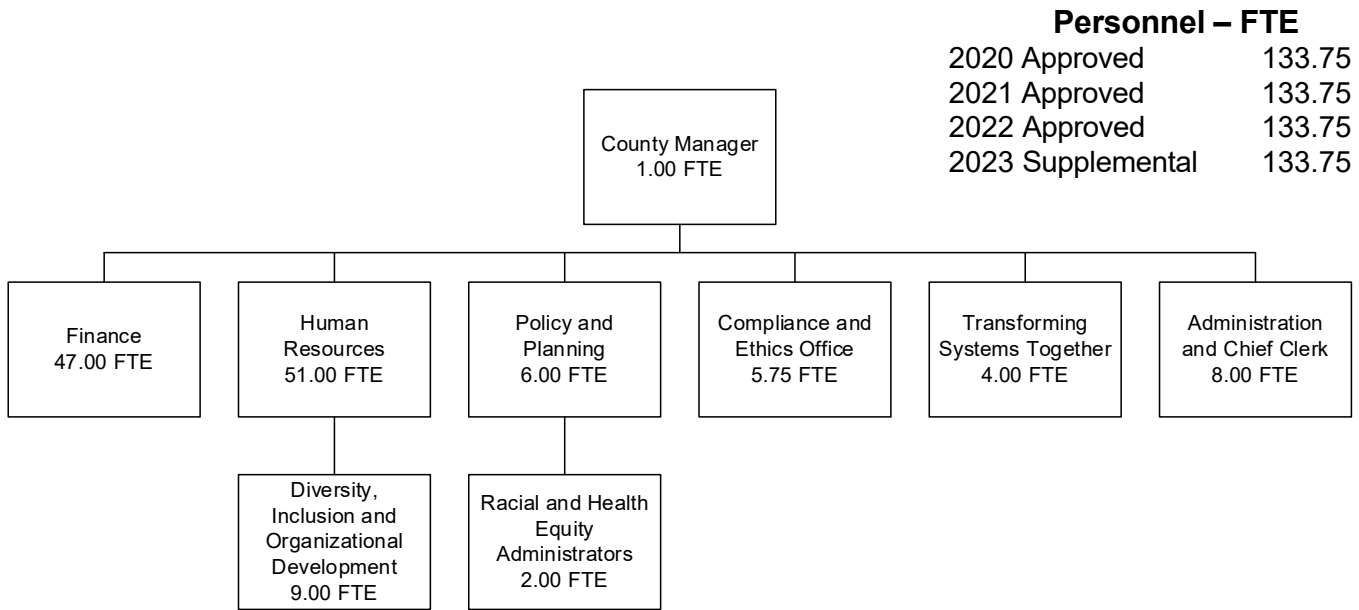
Strategic Team
 Ryan O'Connor, County Manager

15 W. Kellogg Blvd
 651-266-8000

DEPARTMENT INFORMATION

Department Organizational Chart

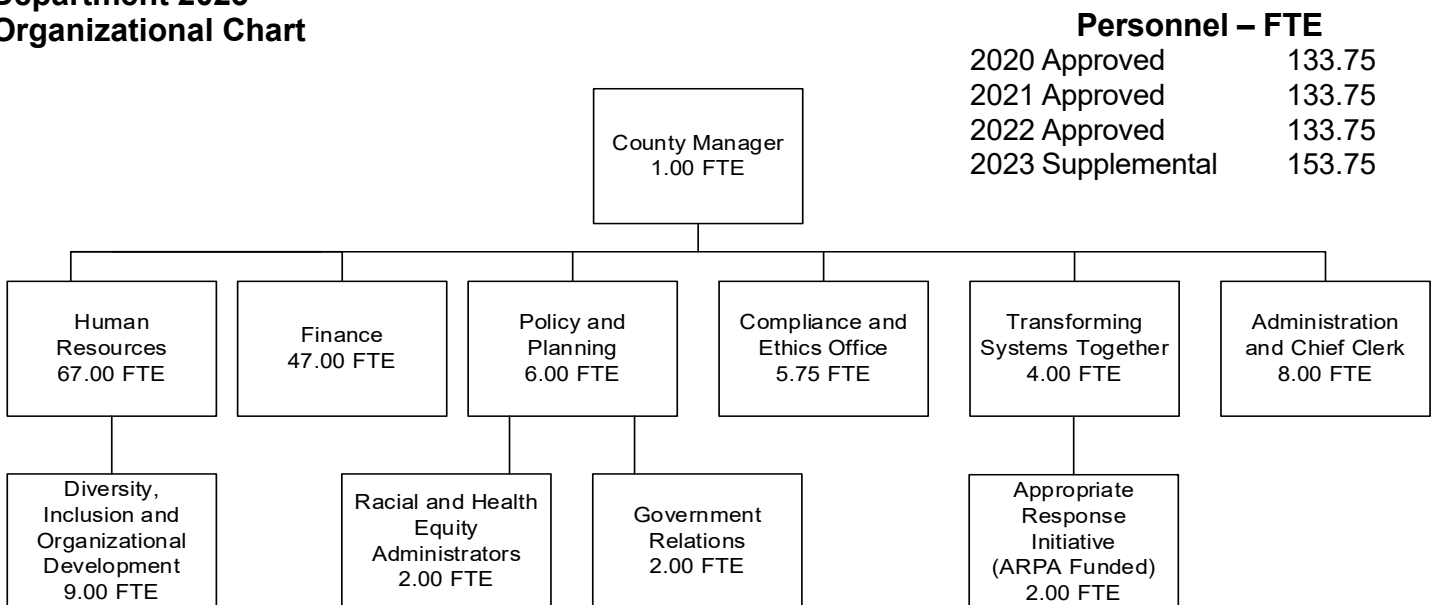
Department 2022 Organizational Chart



Personnel – FTE

2020 Approved	133.75
2021 Approved	133.75
2022 Approved	133.75
2023 Supplemental	133.75

Department 2023 Organizational Chart



Personnel – FTE

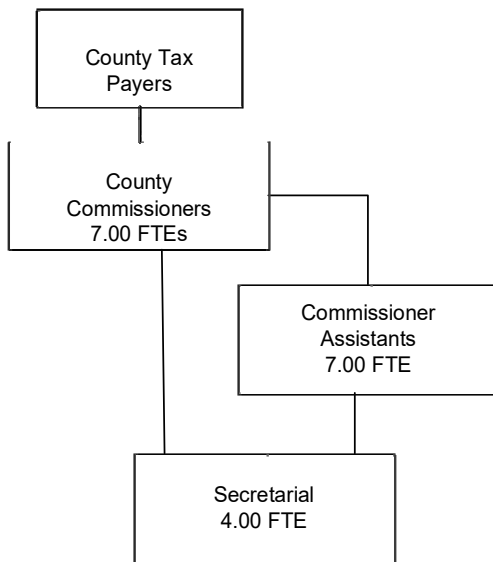
2020 Approved	133.75
2021 Approved	133.75
2022 Approved	133.75
2023 Supplemental	153.75

Board of County Commissioners

DEPARTMENT INFORMATION

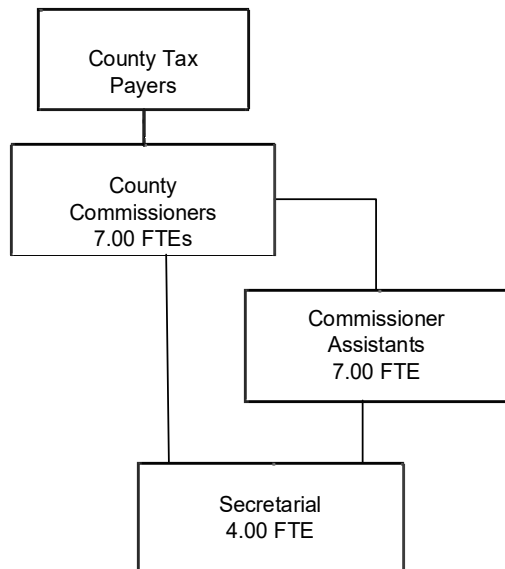
Department Organizational Chart

Department 2022 Organizational Chart



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

Department 2023 Organizational Chart



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

Information and Public Records

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Communications and Public Relations			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	22.00	2,911,819	720,590	2,191,229
Total FY23 Budget as Approved	22.00	2,911,819	720,590	2,191,229
 <u>Supplemental Proposed Budget</u>				
Transfer the St. Paul Recording contract from Communications to the County Managers Office.	-	(50,000)	-	(50,000)
Transfer Government Relations from the Communications and Public Relations department to the County Managers department.	(2.00)	(453,232)	-	(453,232)
FY23 Supplemental Proposed Budget	20.00	2,408,587	720,590	1,687,997
 <u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	20.00	2,408,587	720,590	1,687,997

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Office Of Information and Public Records Dept

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	44.00	7,584,686	1,078,438	6,506,248
Total FY23 Budget as Approved	44.00	7,584,686	1,078,438	6,506,248

Supplemental Proposed Budget

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources.

	(1.00)	(109,645)	-	(109,645)
FY23 Supplemental Proposed Budget	43.00	7,475,041	1,078,438	6,396,603

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	43.00	7,475,041	1,078,438	6,396,603

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Technology Department

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	-	6,500,000	-	6,500,000
Total FY23 Budget as Approved	-	6,500,000	-	6,500,000

Supplemental Proposed Budget

Contract expenses with Cyclomedia for street level photography to provide data collection and 5 year access subscriptions for multiple county departments.

	-	700,000	700,000	-
FY23 Supplemental Proposed Budget	-	7,200,000	700,000	6,500,000

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	-	7,200,000	700,000	6,500,000

DEPARTMENT SUMMARY

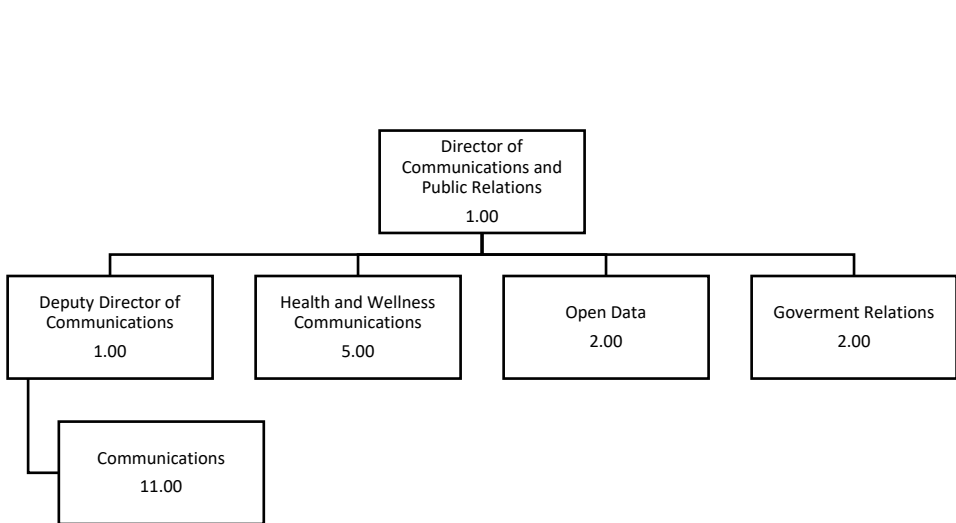
Communications & Public Relations
Allison Winters, Interim Director

15 West Kellogg Blvd., Saint Paul, MN 55102
651-401-5703

DEPARTMENT INFORMATION

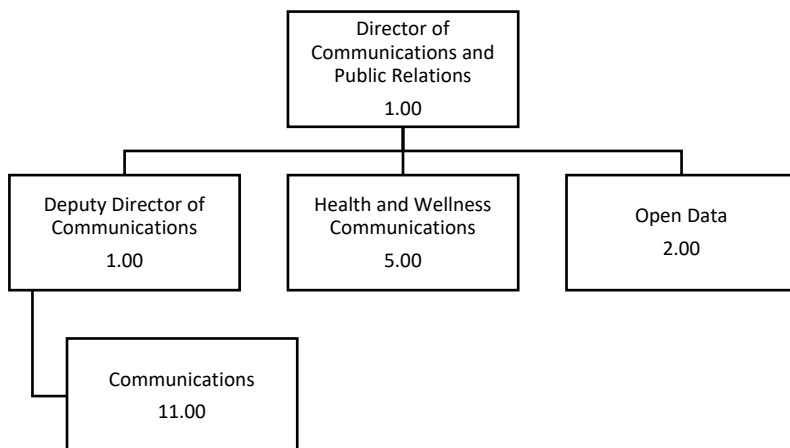
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	18.00
2021 Approved	18.00
2022 Approved	22.00
2023 Supplemental	22.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	18.00
2021 Approved	18.00
2022 Approved	22.00
2023 Supplemental	20.00

DEPARTMENT SUMMARY

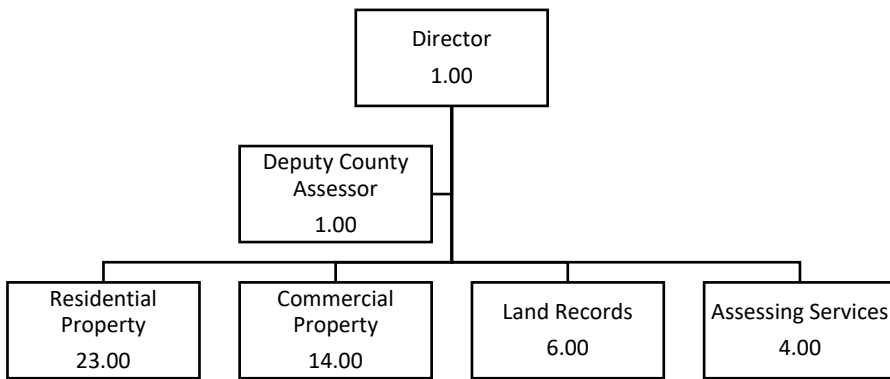
County Assessor Department
Luis Rosario, County Assessor

90 Plato Blvd W
651-266-2131

DEPARTMENT INFORMATION

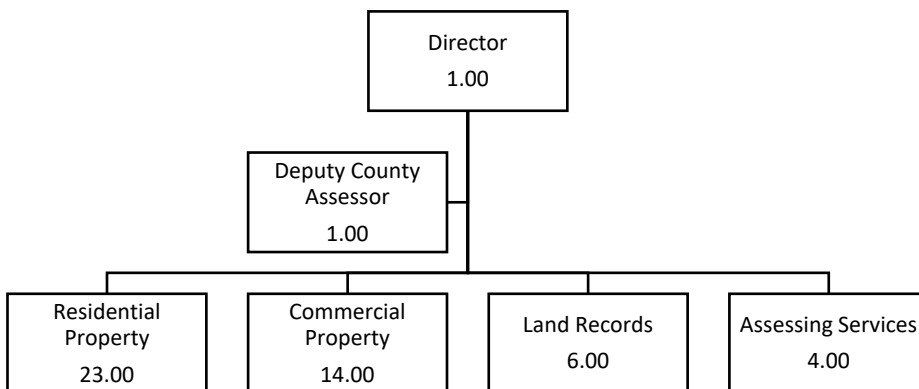
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	49.00
2021 Approved	49.00
2022 Approved	49.00
2023 Supplemental	49.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	49.00
2021 Approved	49.00
2022 Approved	49.00
2023 Supplemental	49.00

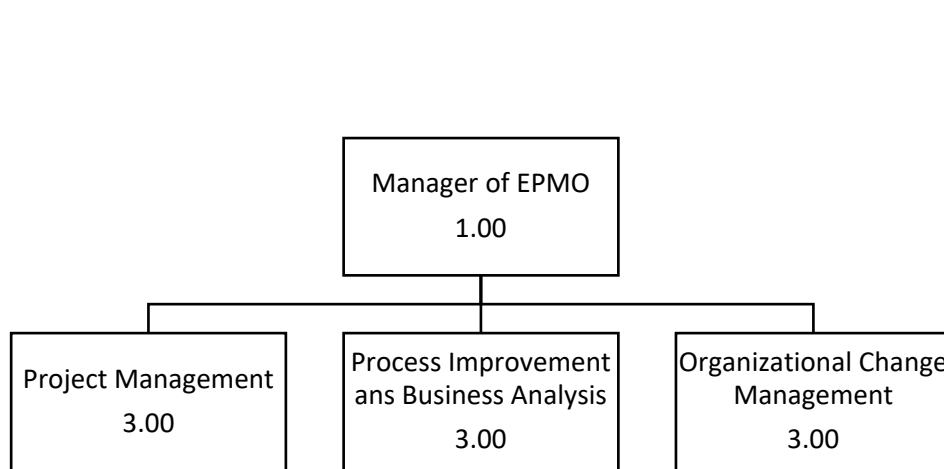
Enterprise Project Management Office
 Katrina Mosser, Director

90 Plato Blvd W
 651-266-2066

DEPARTMENT INFORMATION

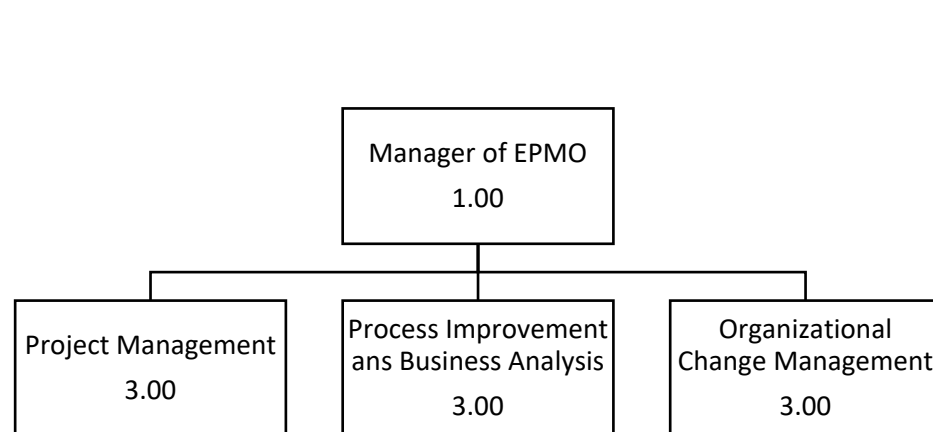
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	10.00
2021 Approved	10.00
2022 Approved	10.00
2023 Supplemental	10.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	10.00
2021 Approved	10.00
2022 Approved	10.00
2023 Supplemental	10.00

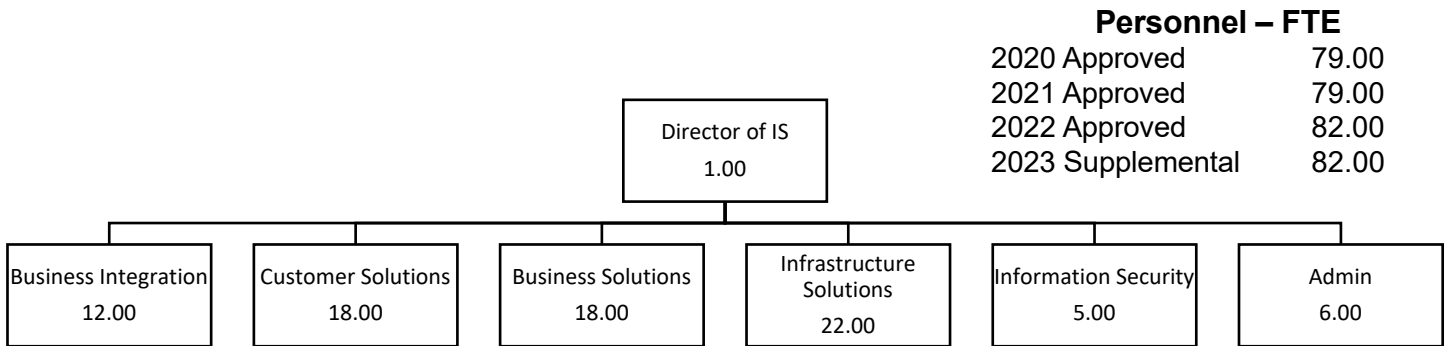
Information Services
Chetan Ganatra, CIO

121 7th Place E.
651-266-3400

DEPARTMENT INFORMATION

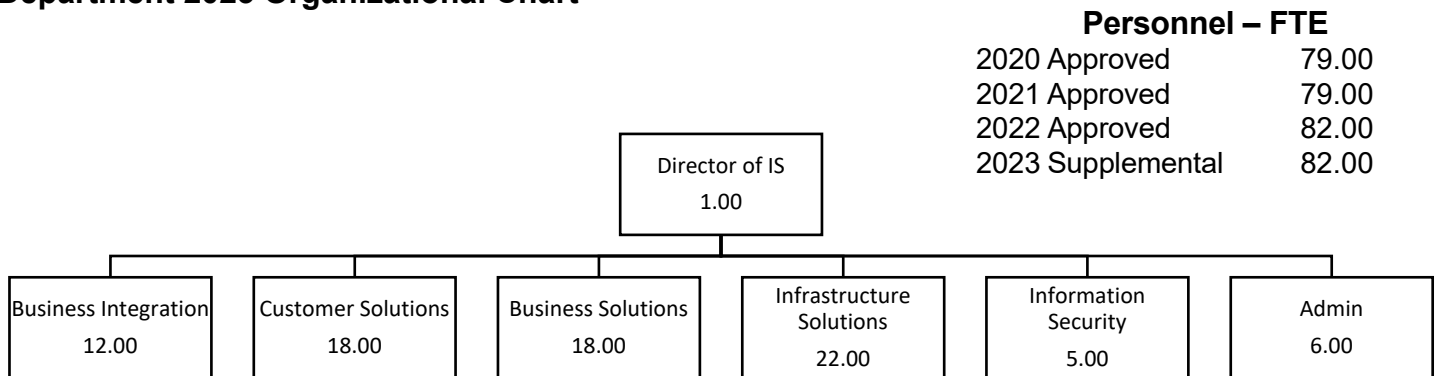
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	79.00
2021 Approved	79.00
2022 Approved	82.00
2023 Supplemental	82.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	79.00
2021 Approved	79.00
2022 Approved	82.00
2023 Supplemental	82.00

DEPARTMENT SUMMARY

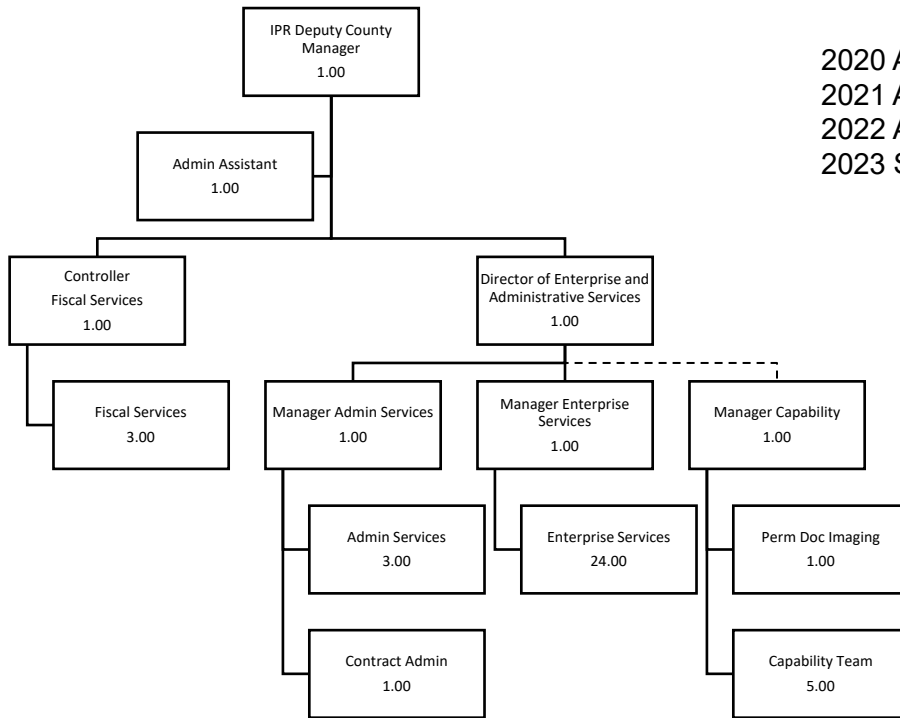
Office of Information and Public Records
 Karen Francois, Deputy County Manager

90 Plato Blvd W
 651-266-2032

DEPARTMENT INFORMATION

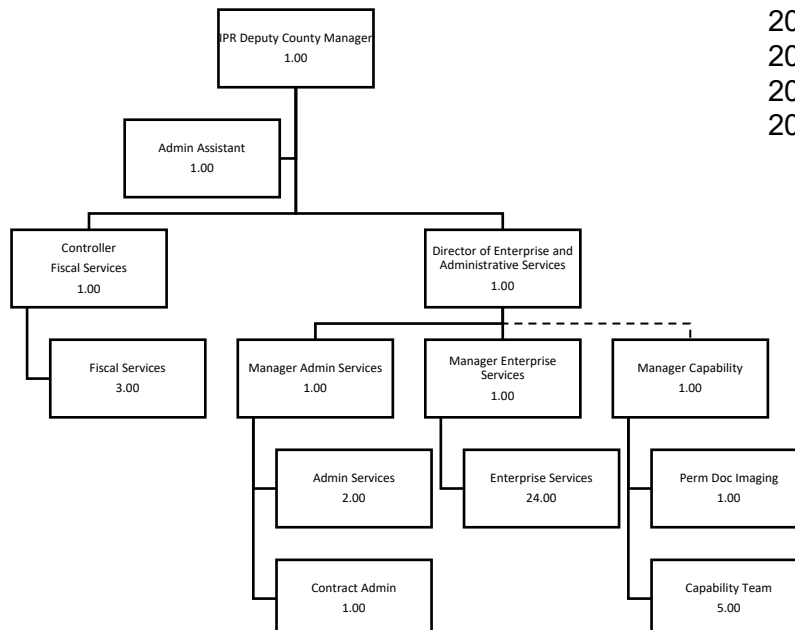
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	60.00
2021 Approved	61.00
2022 Approved	44.00
2023 Supplemental	44.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	60.00
2021 Approved	61.00
2022 Approved	44.00
2023 Supplemental	43.00

DEPARTMENT SUMMARY

Property Tax, Records and Election Services
Heather Bestler, Director

90 Plato Blvd W

651-266-2195

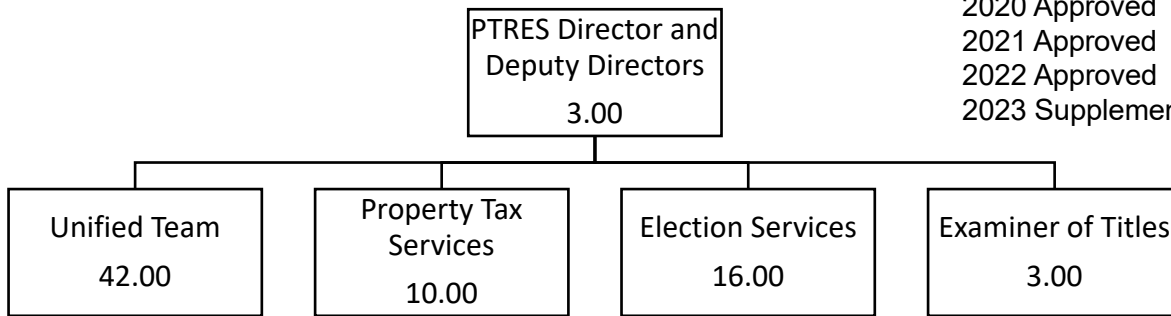
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

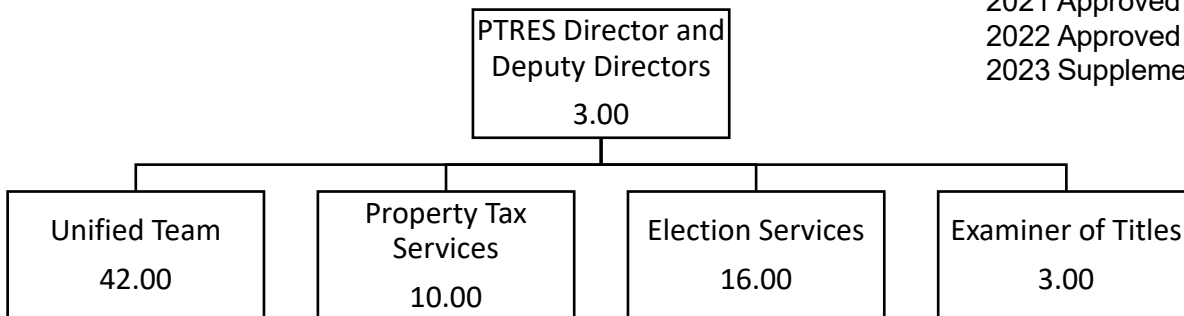
2020 Approved	34.00
2021 Approved	33.00
2022 Approved	74.00
2023 Supplemental	74.00



Department 2023 Organizational Chart

Personnel – FTE

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



Safety and Justice

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	County Attorney			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	366.20	51,091,830	21,079,815	30,012,015
Total FY23 Budget as Approved	366.20	51,091,830	21,079,815	30,012,015

Supplemental Proposed Budget

Foundational Excellence transfer of employees to County Attorney Office.

1.20 - - -

One-Time Fund Balance funding for Evidence.com enterprise licensing.

- 95,040 95,040 -

Medical Assistance revenue increase for prosecutor position currently funded by Violence Against Women Act.

- 174,576 174,576 -

FY23 Supplemental Proposed Budget

367.40 51,361,446 21,349,431 30,012,015

Additional Supplemental Recommendations

FY23 Supplemental Recommendations

- - - -

FY23 Supplemental Approved Budget

367.40 51,361,446 21,349,431 30,012,015

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Ramsey County Sheriff's Office

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	453.00	64,463,309	16,842,027	47,621,282
Total FY23 Budget as Approved	453.00	64,463,309	16,842,027	47,621,282

Supplemental Proposed Budget

Resolution B2021-292 to add 1.00 FTE to Contract Cities.	1.00	-	-	-
FY23 Supplemental Proposed Budget	454.00	64,463,309	16,842,027	47,621,282

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	454.00	64,463,309	16,842,027	47,621,282

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Emergency Communication			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	149.75	18,925,965	8,415,961	10,510,004
Total FY23 Budget as Approved	149.75	18,925,965	8,415,961	10,510,004
 <u>Supplemental Proposed Budget</u>				
Resolution B2021-274 - American Rescue Plan Act. Additional FTE's in Emergency Communications.	4.00	-	-	-
 PBTA Consolidation in Human Resources. This will now be paid as an Internal Service Charge.	 (1.00)	 -	 -	 -
FY23 Supplemental Proposed Budget	152.75	18,925,965	8,415,961	10,510,004
 <u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	152.75	18,925,965	8,415,961	10,510,004

DEPARTMENT SUMMARY

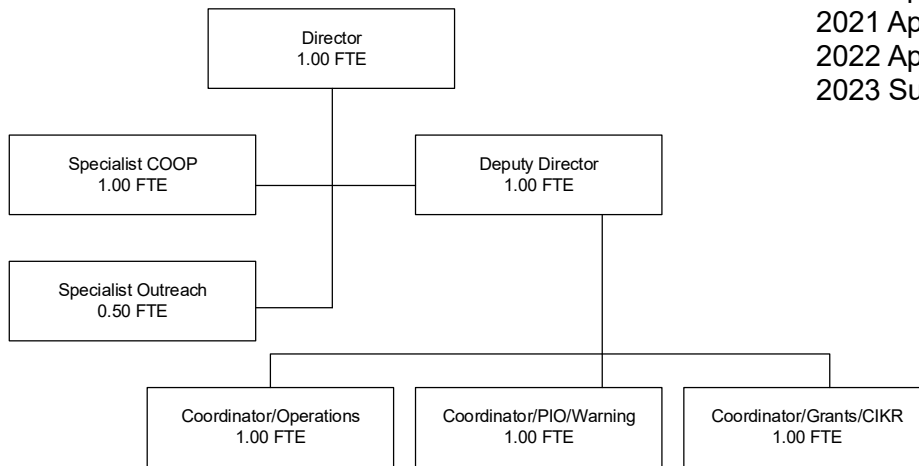
Emergency Management & Homeland Security
 Judd Freed, Director

90 W. Plato Blvd. Suite 220
 651-266-1014

DEPARTMENT INFORMATION

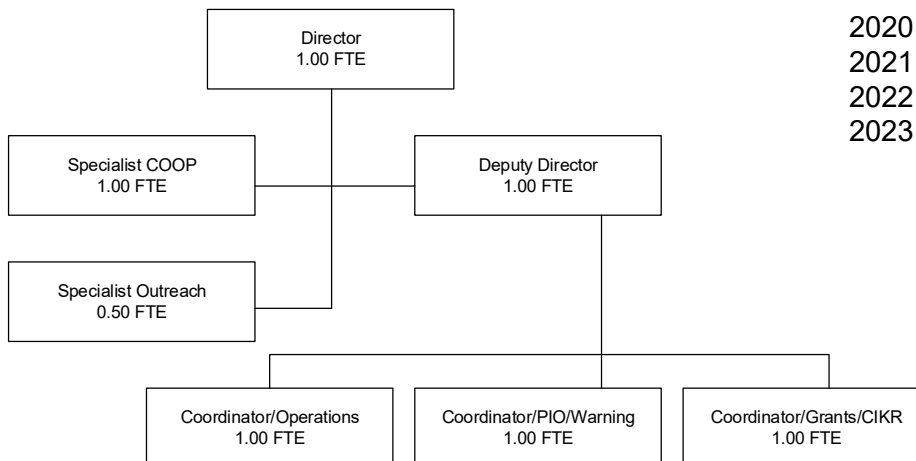
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	6.50
2021 Approved	6.50
2022 Approved	6.50
2023 Supplemental	6.50

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	6.50
2021 Approved	6.50
2022 Approved	6.50
2023 Supplemental	6.50

DEPARTMENT SUMMARY

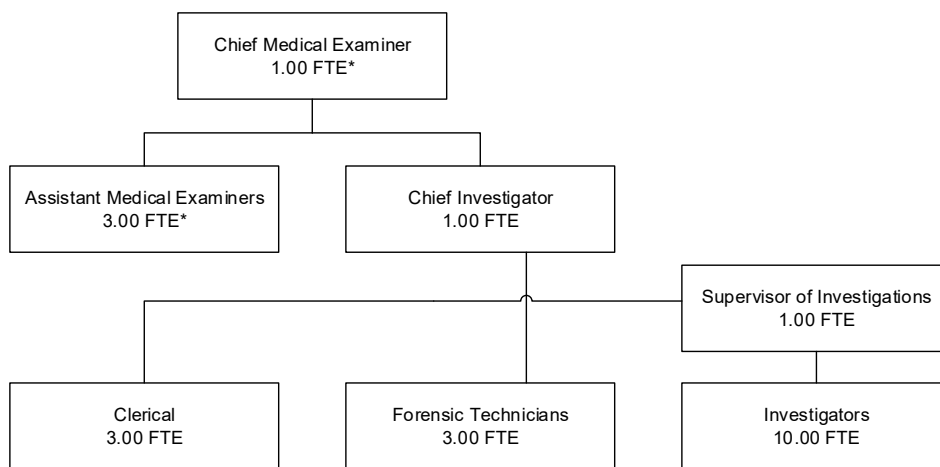
Medical Examiner
Dr. Kelly Mills, Medical Examiner

300 University Avenue East
651-266-1700

DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart

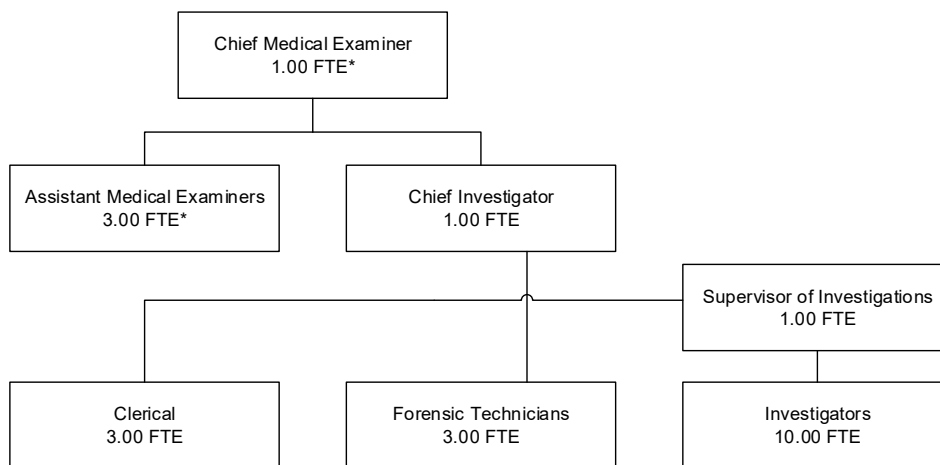


Personnel – FTE

2020 Approved	18.00
2021 Approved	18.00
2022 Approved	18.00
2023 Supplemental	18.00

*contract employees

Department 2023 Organizational Chart



Personnel – FTE

2020 Approved	18.00
2021 Approved	18.00
2022 Approved	18.00
2023 Supplemental	18.00

*contract employees

DEPARTMENT SUMMARY

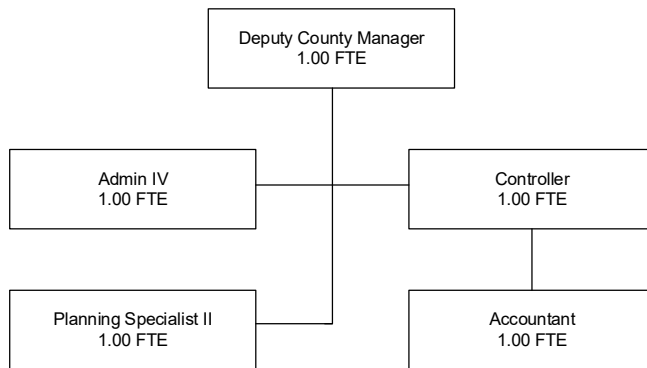
Office of Safety and Justice
Scott Williams, Deputy County Manager

15 West Kellogg Blvd
651-266-7721

DEPARTMENT INFORMATION

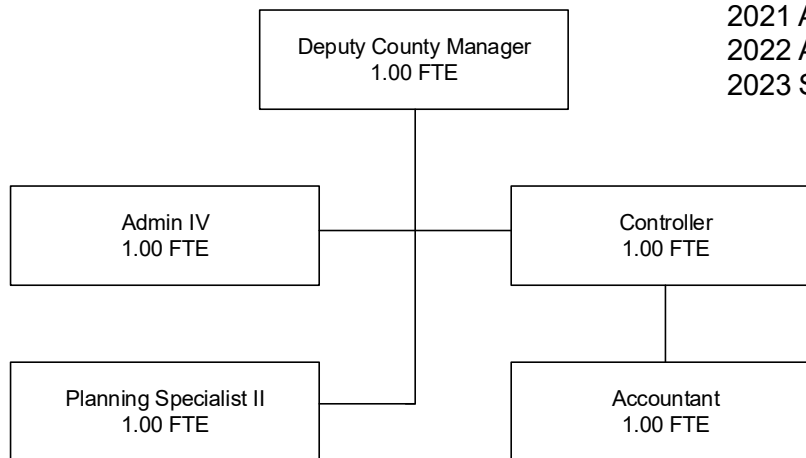
Department Organizational Chart

Department 2022 Organizational Chart



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

Department 2023 Organizational Chart



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

DEPARTMENT SUMMARY

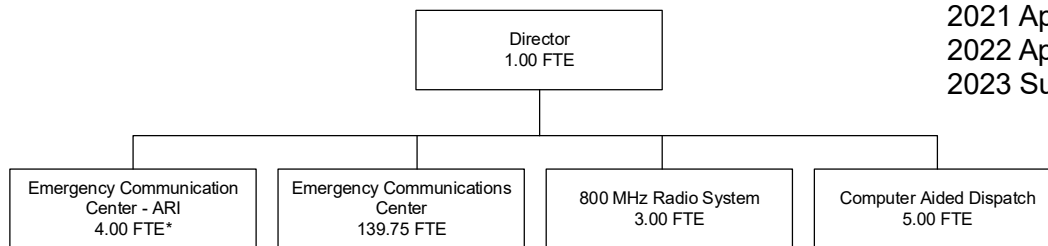
Emergency Communications
Nancie Pass, Director

388 13th Street
651-266-7700

DEPARTMENT INFORMATION

Department Organizational Chart

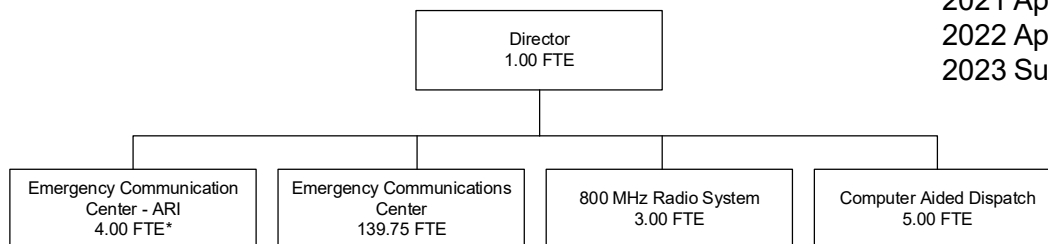
Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	149.75
2021 Approved	149.75
2022 Approved	152.75*
2023 Supplemental	152.75*

* ARPA Funded Limited Duration Employees

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	149.75
2021 Approved	149.75
2022 Approved	152.75*
2023 Supplemental	152.75*

* ARPA Funded Limited Duration Employees

ELECTED OFFICE SUMMARY



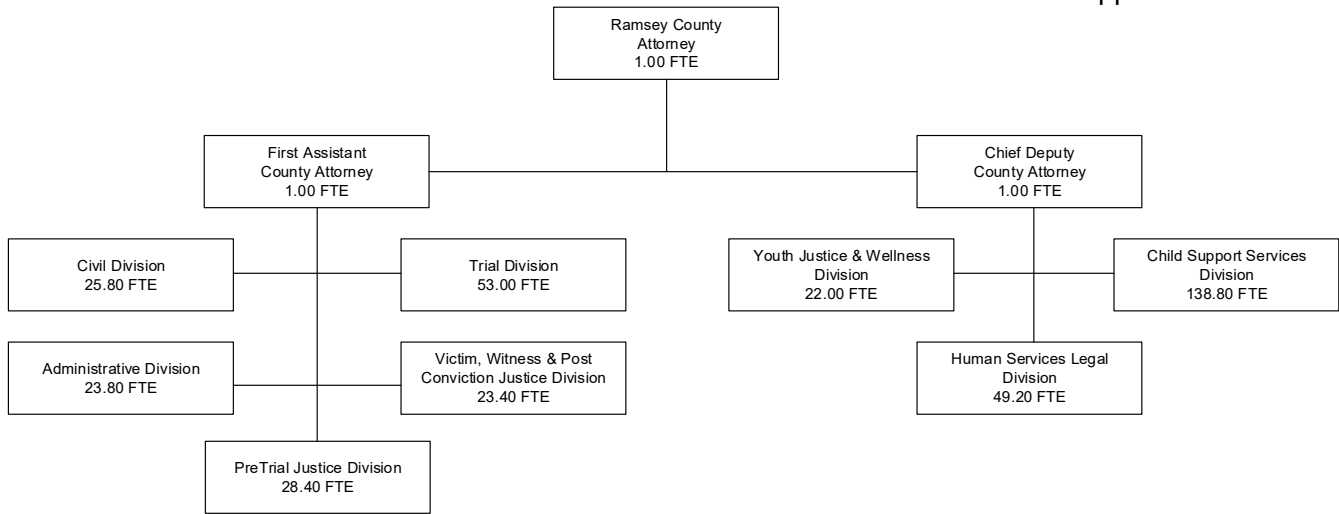
Attorney Elected Office
John J. Choi, County Attorney

345 Wabasha St. No.
651-266-3222

ELECTED OFFICE INFORMATION

Elected Office Organizational Chart

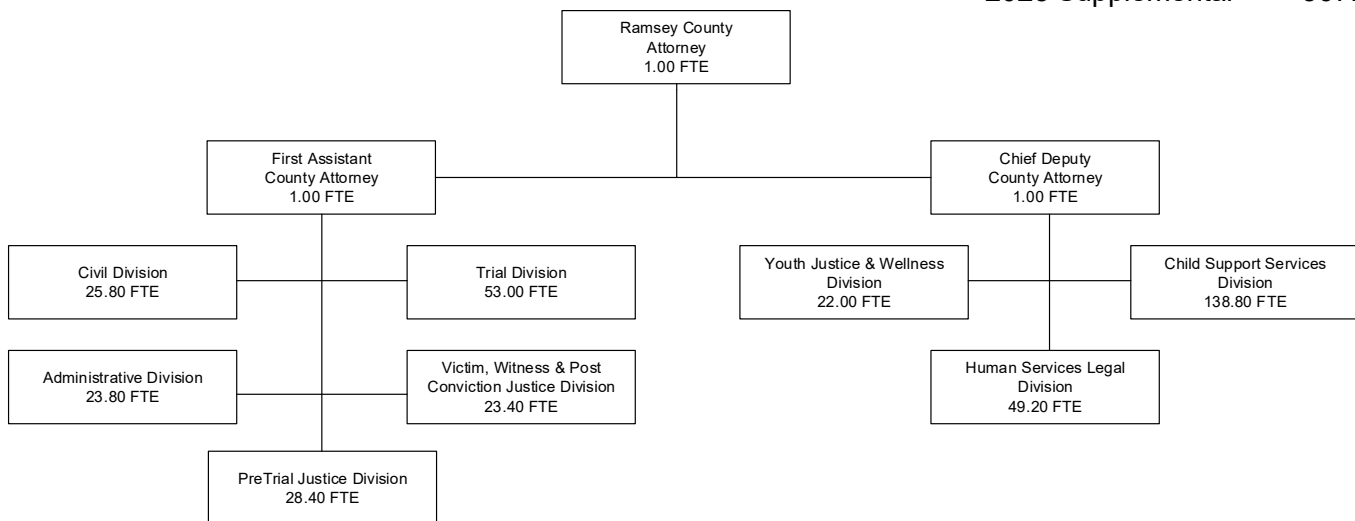
Elected Office 2022 Organizational Chart



Personnel – FTE

2020 Approved	353.00
2021 Approved	353.00
2022 Approved	367.40
2023 Supplemental	367.40

Elected Office 2023 Organizational Chart



Personnel – FTE

2020 Approved	353.00
2021 Approved	353.00
2022 Approved	367.40
2023 Supplemental	367.40

ELECTED OFFICE SUMMARY



Sheriff Elected Office
Bob Fletcher, Sheriff

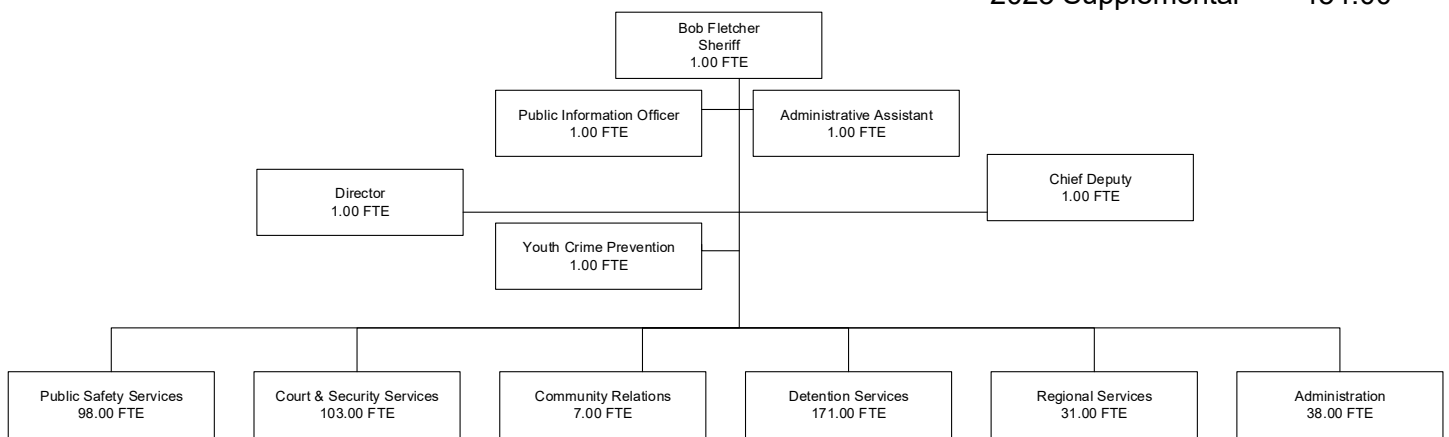
425 Grove Street
651-266-9333

ELECTED OFFICE INFORMATION

Elected Office Organizational Chart

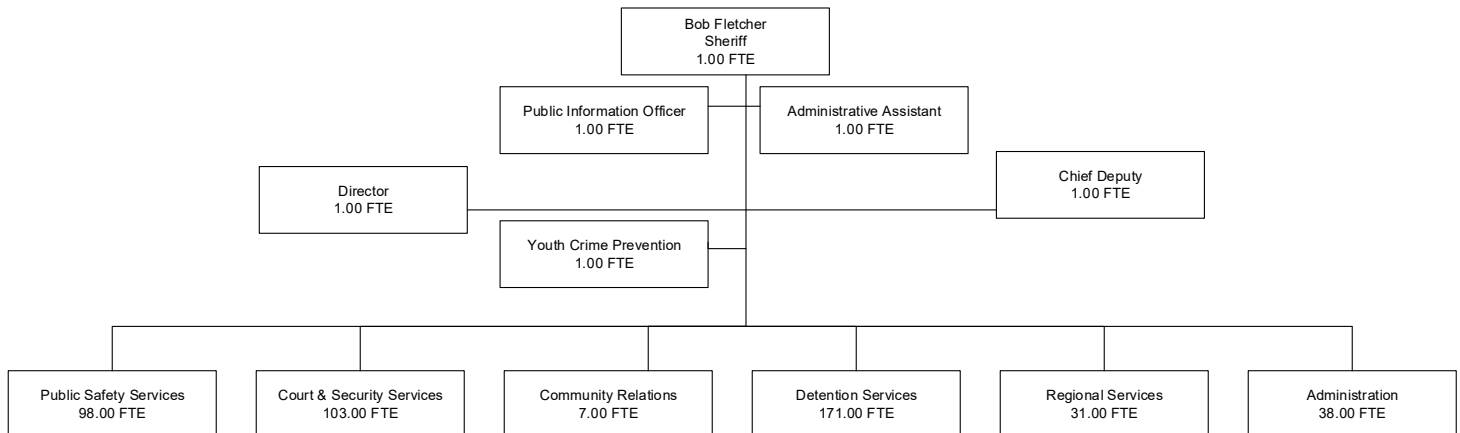
Elected Office 2022 Organizational Chart

Personnel – FTE	
2020 Approved	449.00
2021 Approved	449.00
2022 Approved	454.00
2023 Supplemental	454.00



Elected Office 2023 Organizational Chart

Personnel – FTE	
2020 Approved	449.00
2021 Approved	449.00
2022 Approved	454.00
2023 Supplemental	454.00



Economic Growth and Community Investment

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Office of Economic Growth and Community Investment

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	26.00	2,927,458	1,227,478	1,699,980
Total FY23 Budget as Approved	26.00	2,927,458	1,227,478	1,699,980

Supplemental Proposed Budget

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources.

	(3.00)	(282,560)	(132,803)	(149,757)
FY23 Supplemental Proposed Budget	23.00	2,644,898	1,094,675	1,550,223

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	23.00	2,644,898	1,094,675	1,550,223

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Property Management Department

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	75.05	26,142,785	25,170,412	972,373
Total FY23 Budget as Approved	75.05	26,142,785	25,170,412	972,373

Supplemental Proposed Budget

Move grant revenue and budget from General Fund to CH/CH Fund.

- (11,000) (11,000) -

Move grant revenue and budget from General Fund to CH/CH Fund.

- 11,000 11,000 -

Third Amendment to Lease Agreement with the State of Minnesota for space at Metro Square 1/1/2023-4/30/2023. Funding was previously accounted for by use of fund balance Per Res B2022-130.

- - - -

FY23 Supplemental Proposed Budget

75.05 26,142,785 25,170,412 972,373

Additional Supplemental Recommendations

FY23 Supplemental Recommendations

- - - -

FY23 Supplemental Approved Budget

75.05 26,142,785 25,170,412 972,373

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Public Works Department			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	110.75	28,494,120	23,357,976	5,136,144
Total FY23 Budget as Approved	110.75	28,494,120	23,357,976	5,136,144
<u>Supplemental Proposed Budget</u>				
Increase Enterprise Asset Management Complement by .50 FTE Management Analyst. FTE Reallocated internally.	-	58,000	-	58,000
Decrease Transfer from Wheelage Tax Fund to Operations to bring it back to pre-pandemic levels	-	-	(596,885)	596,885
Decrease Transfer from Wheelage Tax Fund to Operations to bring it back to pre-pandemic levels	-	-	(45,276)	45,276
Decrease Transfer from Wheelage Tax Fund to Operations to bring it back to pre-pandemic levels	-	-	(79,839)	79,839
Increase Environmental Services Complement funding for .5 FTE Environmental Resources Specialist. FTE Reallocated internally	-	58,000	-	58,000
Increase Estimate County State Aid Highway Maintenance Revenue to 2022 Actual	-	-	691,885	(691,885)
Increase Estimate County State Aid Highway Maintenance Revenue to 2022 Actual	-	-	251,115	(251,115)
Increase materials for pavement markings where significant prices have occurred	-	50,000	-	50,000
Increase appropriation for payment to St Paul for Maintenance of County Roads	-	25,000	-	25,000
Increase appropriations for contract pavement markings.	-	15,000	-	15,000
Increase appropriations for environmental maintenance such as pond maintenance and vegetation management.	-	15,000	-	15,000
FY23 Supplemental Proposed Budget	110.75	28,715,120	23,578,976	5,136,144
<u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	110.75	28,715,120	23,578,976	5,136,144

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Workforce Solutions			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	75.00	21,271,257	20,498,999	772,258
Total FY23 Budget as Approved	75.00	21,271,257	20,498,999	772,258
<u>Supplemental Proposed Budget</u>				
To increase FTE complement by 2. ARPA award. Per Res B2022-073.	2.00	-	-	-
FY23 Supplemental Proposed Budget	77.00	21,271,257	20,498,999	772,258
<u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	77.00	21,271,257	20,498,999	772,258

DEPARTMENT SUMMARY



Community & Economic Development
Kari Collins, Director

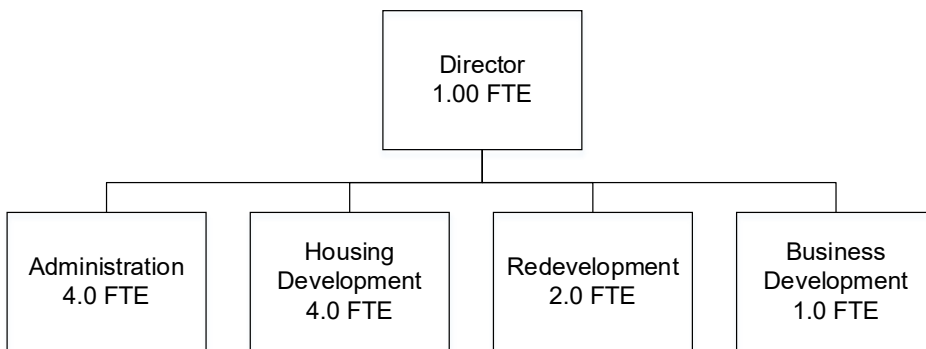
15 West Kellogg Blvd., St. Paul
651-302-4455

DEPARTMENT INFORMATION

Department Organizational Chart

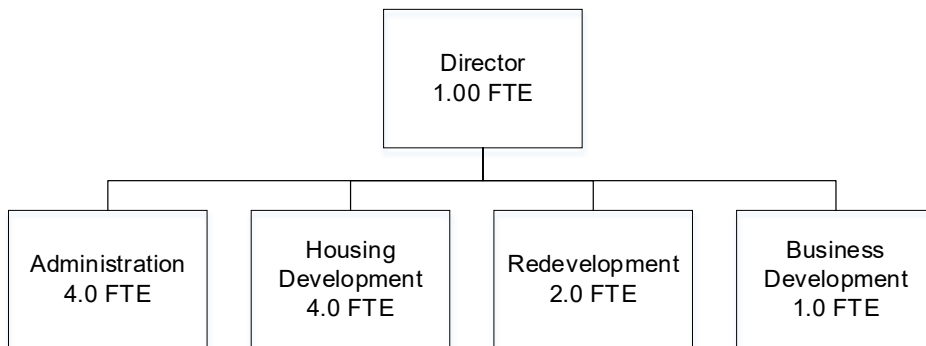
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	5.0
2021 Approved	5.0
2022 Approved	12.0
2023 Supplemental	12.0



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	5.0
2021 Approved	5.0
2022 Approved	12.0
2023 Supplemental	12.0



DEPARTMENT SUMMARY

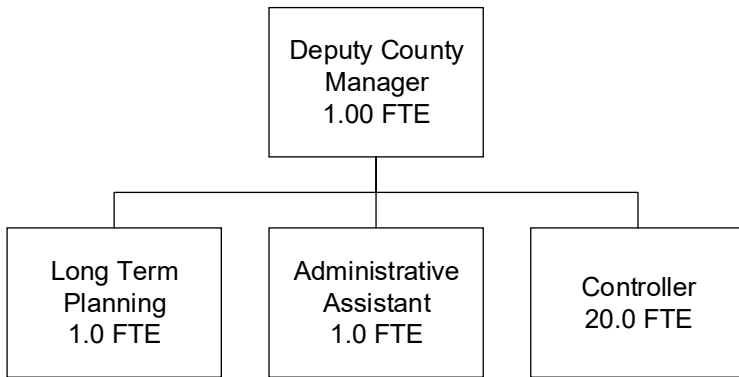
Office of Economic Growth & Community Investment
Johanna Berg, Deputy County Manager

15 W. Kellogg Blvd., St. Paul
651-266-2762

DEPARTMENT INFORMATION

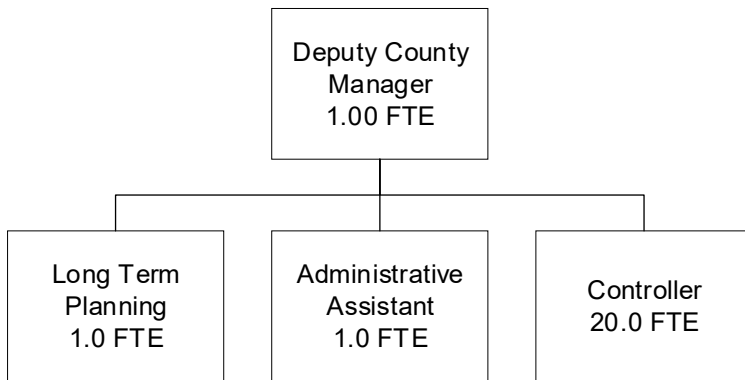
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	3.00
2021 Approved	3.00
2022 Approved	23.00
2023 Supplemental	23.00

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	3.00
2021 Approved	3.00
2022 Approved	23.00
2023 Supplemental	23.00

DEPARTMENT SUMMARY



Housing Stability
Keith Lattimore, Director

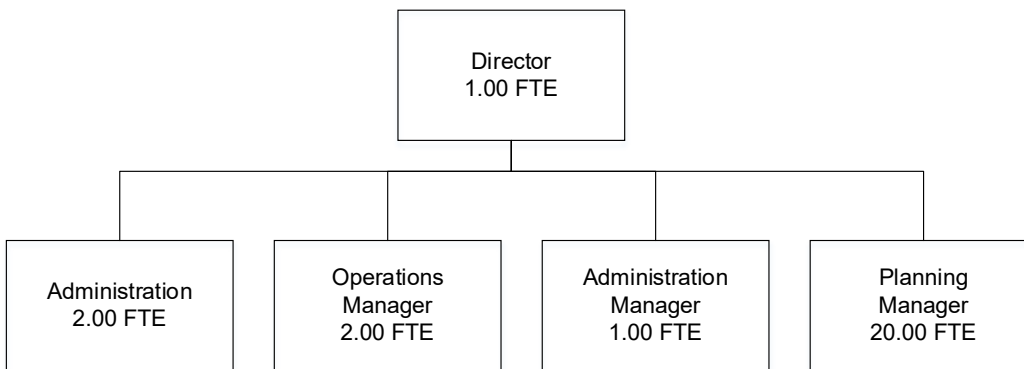
15 West Kellogg Blvd., St. Paul
651-266-8009

DEPARTMENT INFORMATION

Department Organizational Chart

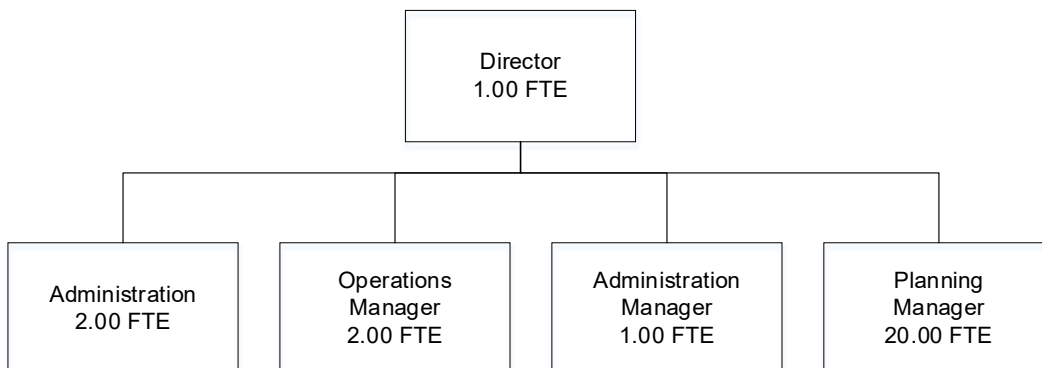
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	0.00
2021 Approved	20.00
2022 Approved	26.00
2023 Supplemental	26.00



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	0.00
2021 Approved	20.00
2022 Approved	26.00
2023 Supplemental	26.00



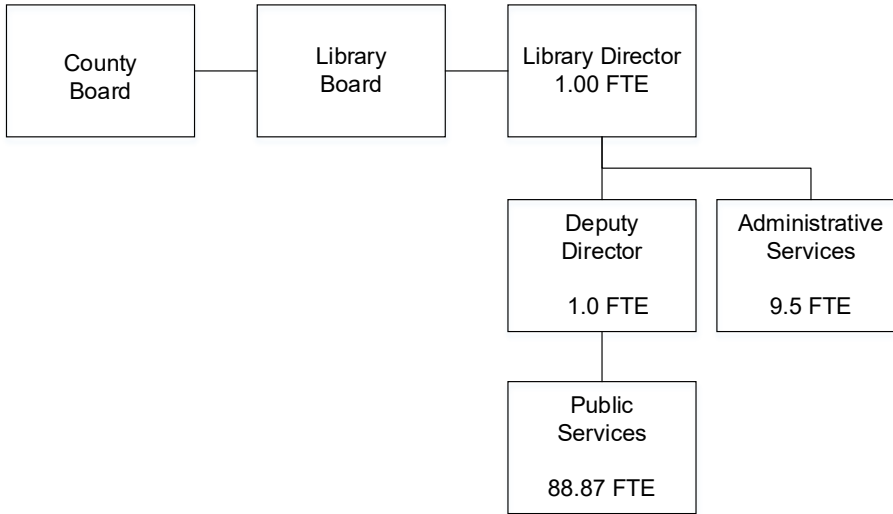
Library
Jake Grussing, Director

4560 N. Victoria St., Shoreview
 651-486-2200

DEPARTMENT INFORMATION

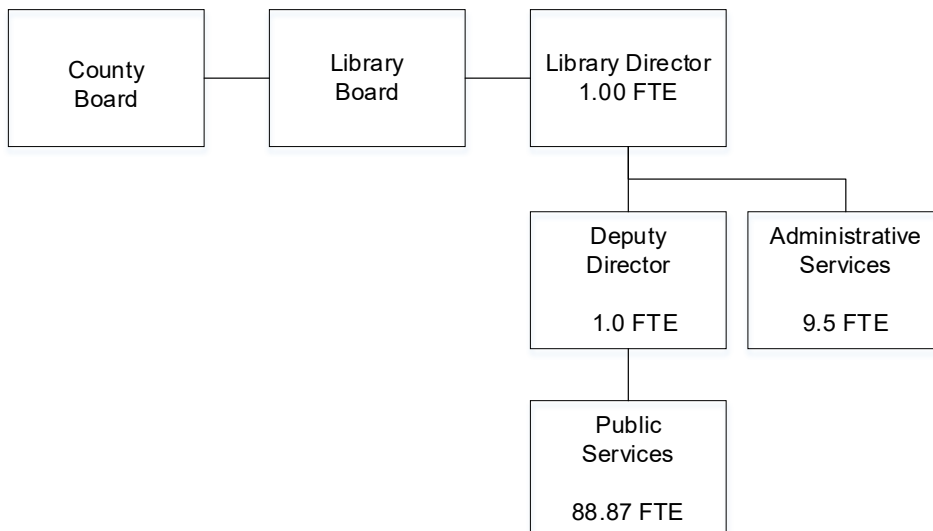
Department Organizational Chart

Department 2022 Organizational Chart



Personnel – FTE	
2020 Approved	102.37
2021 Approved	102.37
2022 Approved	100.37
2023 Supplemental	100.37

Department 2023 Organizational Chart



Personnel – FTE	
2020 Approved	102.37
2021 Approved	102.37
2022 Approved	100.37
2023 Supplemental	100.37

DEPARTMENT SUMMARY



Parks & Recreation
Mark McCabe, Director

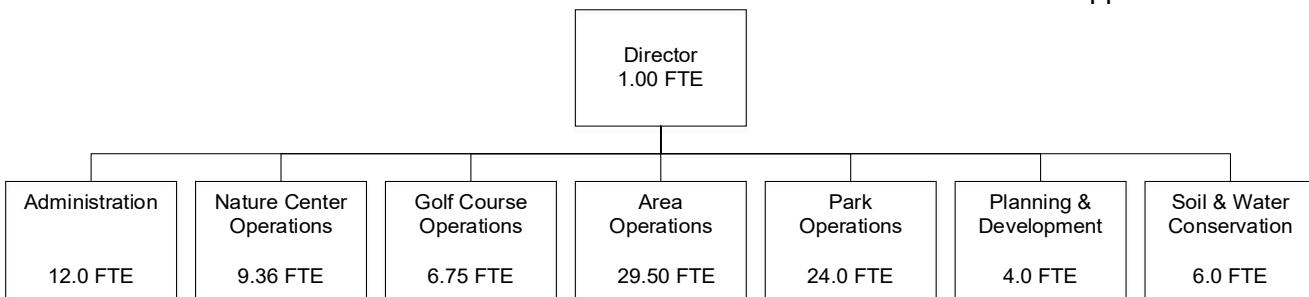
2015 Van Dyke St., Maplewood
651-748-2500

DEPARTMENT INFORMATION

Department Organizational Chart

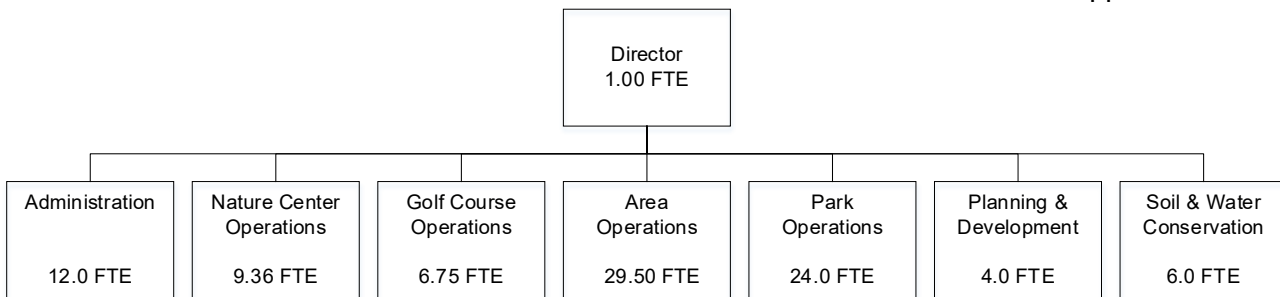
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	96.36
2021 Approved	96.36
2022 Approved	92.61
2023 Supplemental	92.61



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	96.36
2021 Approved	96.36
2022 Approved	92.61
2023 Supplemental	92.61



DEPARTMENT SUMMARY

Property Management
Jean Krueger, Director

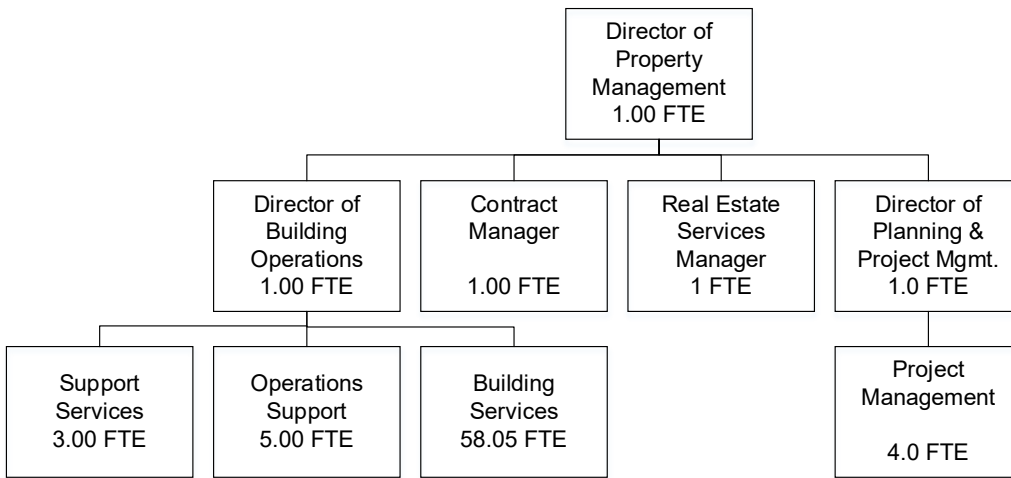
121 7th Pl. E., Saint Paul, MN
651-266-2260

DEPARTMENT INFORMATION

Department Organizational Chart

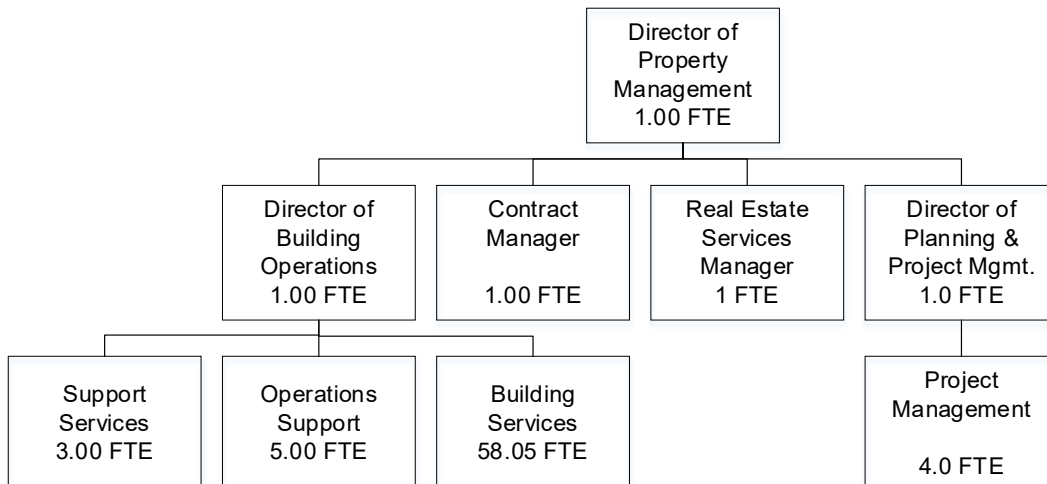
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	77.05
2021 Approved	77.05
2022 Approved	75.05
2023 Supplemental	75.05



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	77.05
2021 Approved	77.05
2022 Approved	75.05
2023 Supplemental	75.05



DEPARTMENT SUMMARY



Public Works
 Brian Isaacson, Interim Director

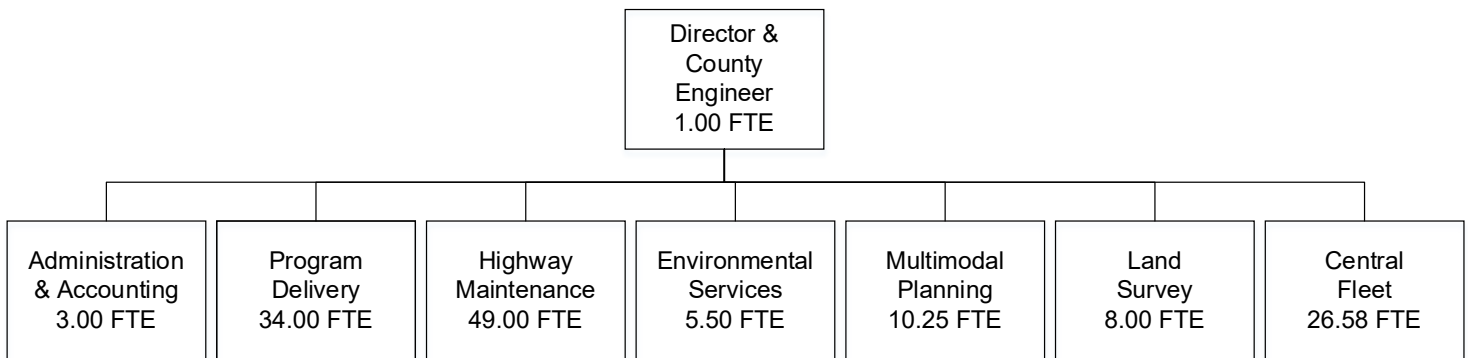
1425 Paul Kirkwold Drive, Arden Hills
 651-266-7100

DEPARTMENT INFORMATION

Department Organizational Chart

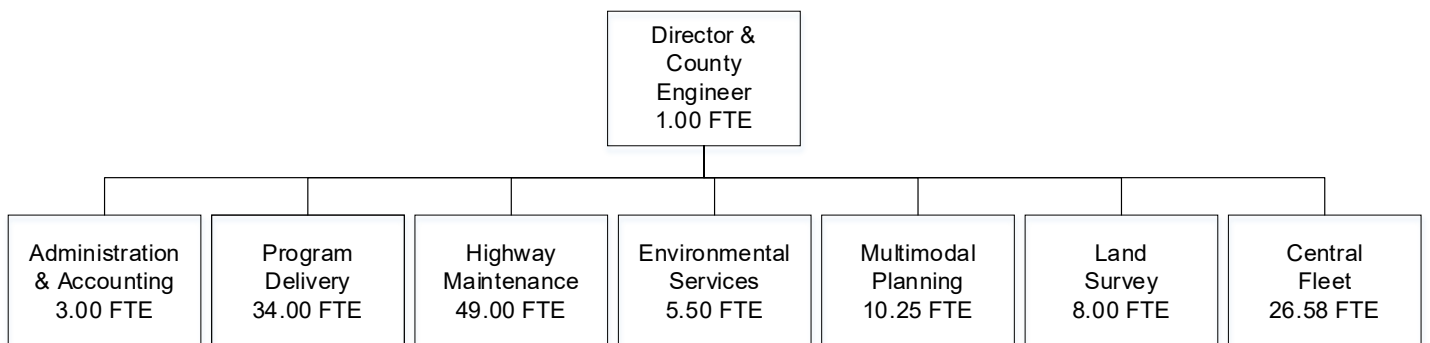
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	142.33
2021 Approved	143.33
2022 Approved	137.33
2023 Supplemental	137.33



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	142.33
2021 Approved	143.33
2022 Approved	137.33
2023 Supplemental	137.33



DEPARTMENT SUMMARY

Workforce Solutions
Ling Becker, Director

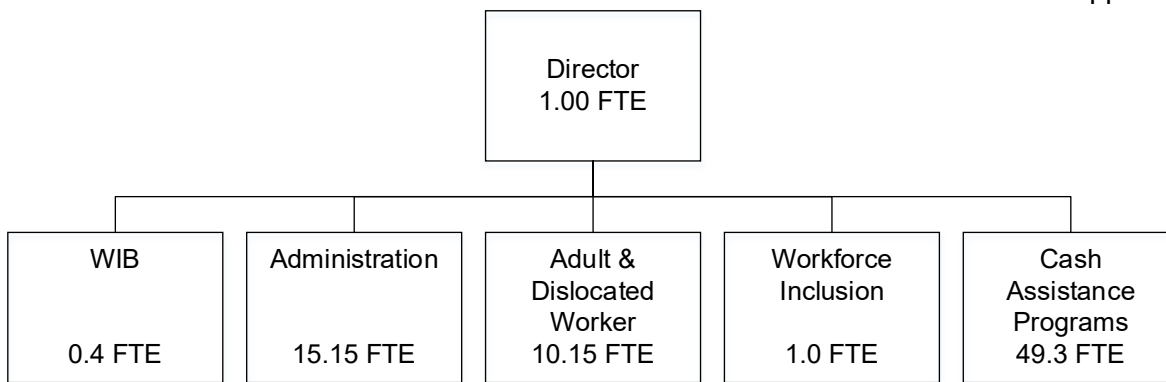
2266 2nd St. N., North St. Paul
651-266-9890

DEPARTMENT INFORMATION

Department Organizational Chart

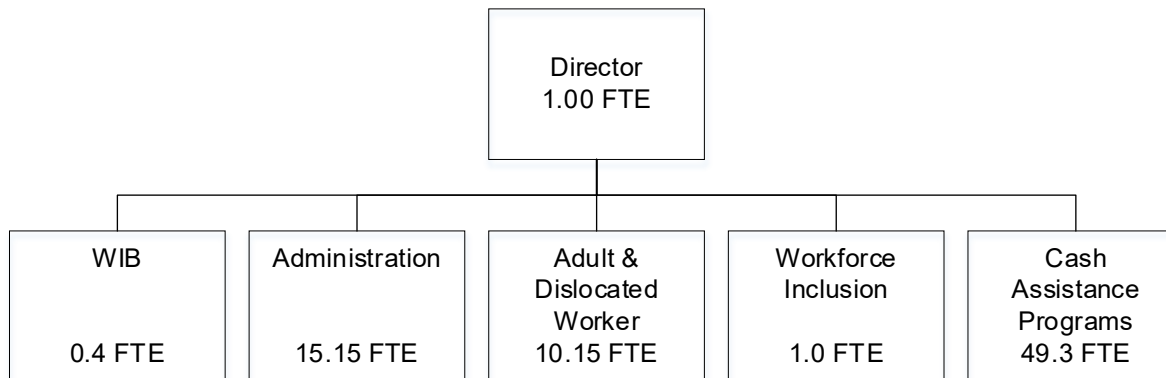
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	79.00
2021 Approved	79.00
2022 Approved	77.00
2023 Supplemental	77.00



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	79.00
2021 Approved	79.00
2022 Approved	77.00
2023 Supplemental	77.00



Health and Wellness

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Community Corrections			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	489.26	69,205,880	12,576,818	56,629,062
Total FY23 Budget as Approved	489.26	69,205,880	12,576,818	56,629,062

Supplemental Proposed Budget

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources.

	(1.00)	(109,610)	-	(109,610)
FY23 Supplemental Proposed Budget	488.26	69,096,270	12,576,818	56,519,452

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
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FY23 Supplemental Approved Budget	488.26	69,096,270	12,576,818	56,519,452
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Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Financial Assistance Services			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	365.50	33,362,050	24,521,416	8,840,634
Total FY23 Budget as Approved	365.50	33,362,050	24,521,416	8,840,634
 <u>Supplemental Proposed Budget</u>				
PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources.	(3.00)	(250,668)	-	(250,668)
FY23 Supplemental Proposed Budget	362.50	33,111,382	24,521,416	8,589,966
 <u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	362.50	33,111,382	24,521,416	8,589,966

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Former Ramsey County Care Center

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	161.75	18,597,701	18,597,701	-
Total FY23 Budget as Approved	161.75	18,597,701	18,597,701	-

Supplemental Proposed Budget

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources.

	(1.00)	(87,809)	-	(87,809)
FY23 Supplemental Proposed Budget	160.75	18,509,892	18,597,701	(87,809)

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	160.75	18,509,892	18,597,701	(87,809)

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Lake Owasso Residence

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	102.60	10,116,896	8,558,391	1,558,505
Total FY23 Budget as Approved	102.60	10,116,896	8,558,391	1,558,505

Supplemental Proposed Budget

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources.

	(1.00)	(78,496)	-	(78,496)
FY23 Supplemental Proposed Budget	101.60	10,038,400	8,558,391	1,480,009

Additional Supplemental Recommendations

FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	101.60	10,038,400	8,558,391	1,480,009

Department Summary

FY23 Supplemental Budget Changes To FY23 Approved Budget

Public Health Department

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	345.80	68,636,871	53,480,230	15,156,641
Total FY23 Budget as Approved	345.80	68,636,871	53,480,230	15,156,641

Supplemental Proposed Budget

PBTA Consolidation in Human Resources - Move Personnel Benefits Transaction Assistants from the Service Teams and consolidate under Human Resources

(2.00) (176,541) - (176,541)

FY23 Supplemental Proposed Budget

343.80 68,460,330 53,480,230 14,980,100

Additional Supplemental Recommendations

FY23 Supplemental Recommendations

- - - -

FY23 Supplemental Approved Budget

343.80 68,460,330 53,480,230 14,980,100

DEPARTMENT SUMMARY

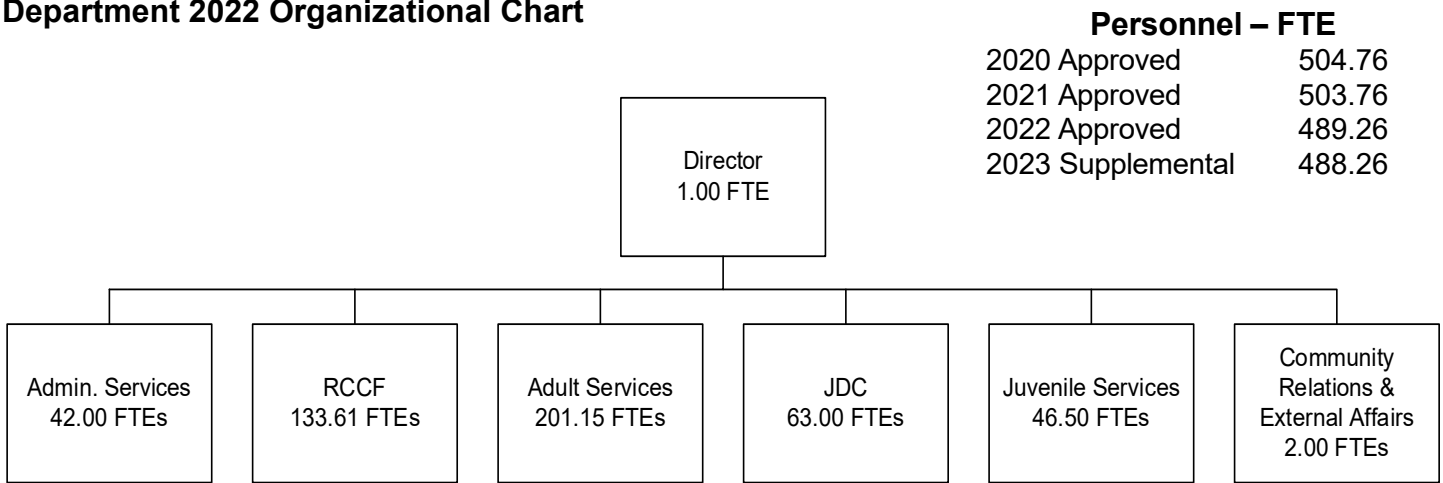
Community Corrections
Monica Long, Director

121 7th Place East
651-266-2384

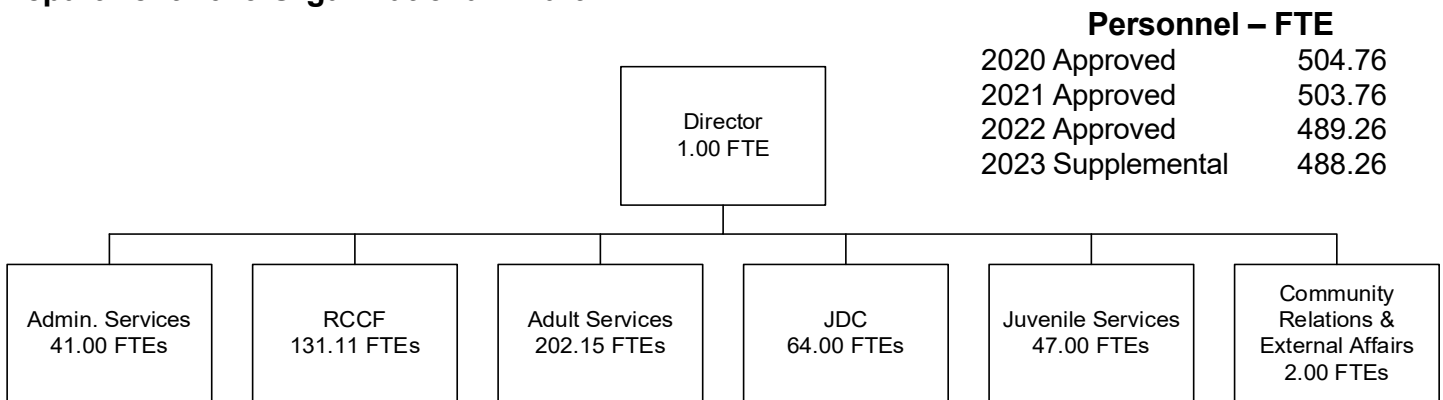
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart



Department 2023 Organizational Chart



DEPARTMENT SUMMARY

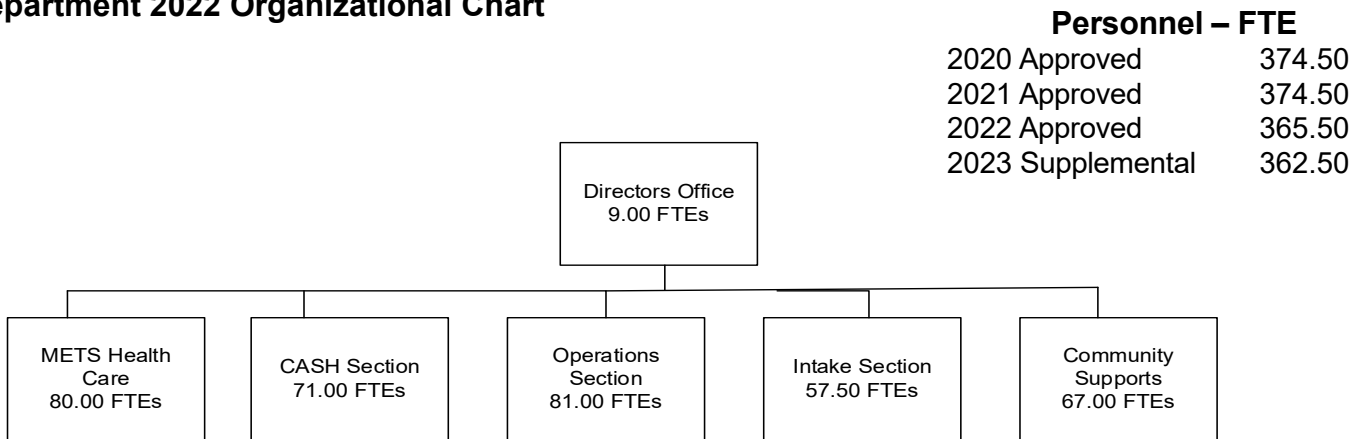
Financial Assistance Services
Ali Ali, Interim Director

160 E. Kellogg Blvd.
651-266-4365

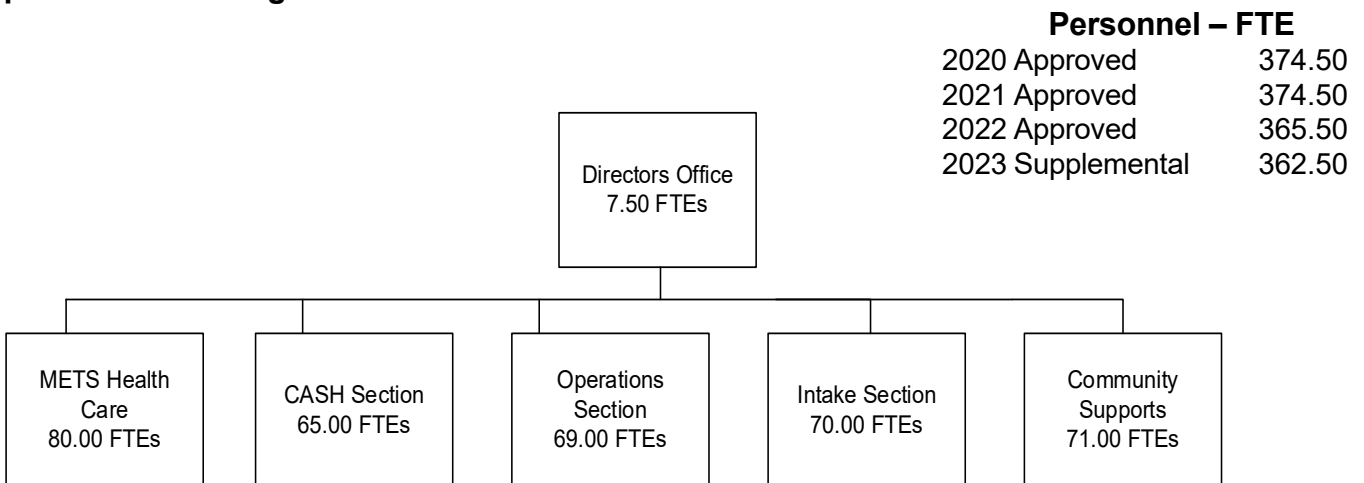
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart



Department 2023 Organizational Chart



DEPARTMENT SUMMARY



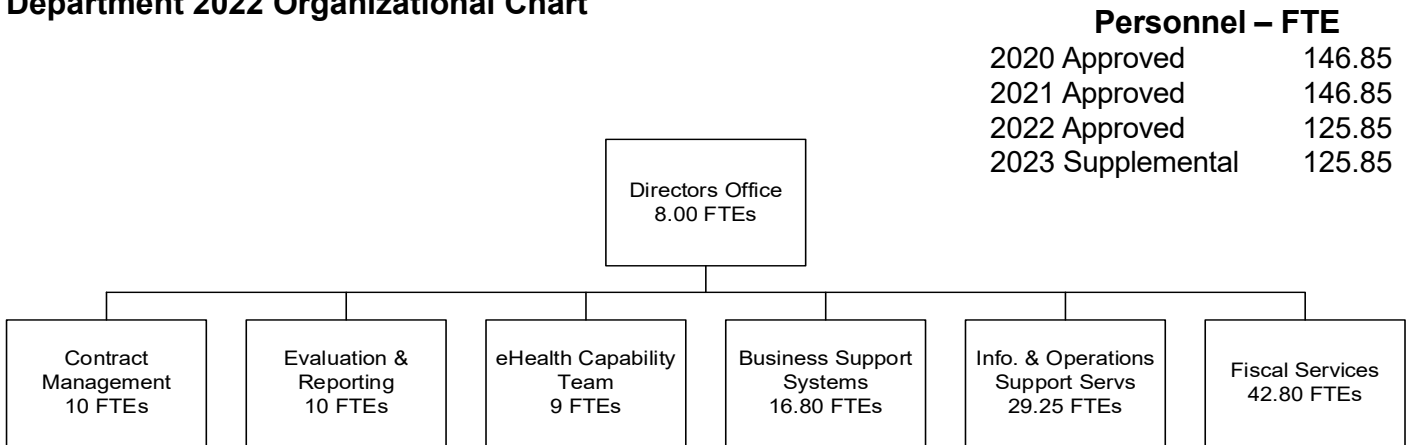
Health & Wellness Administration
Jennifer Schuster-Jaeger, Interim Director

160 E. Kellogg Blvd.
651-266-4324

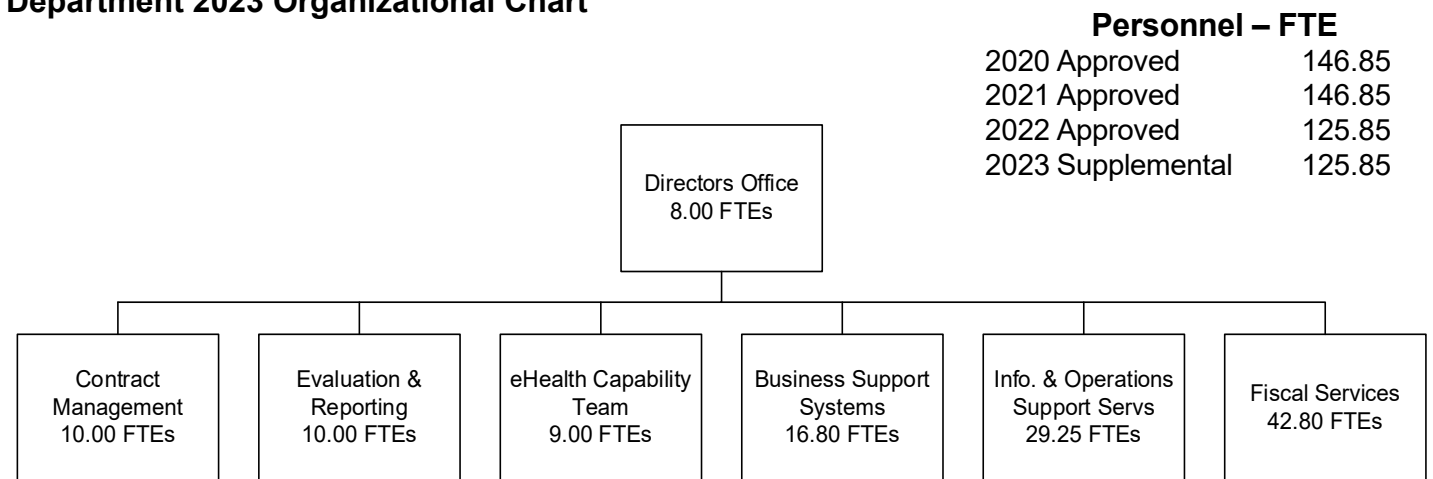
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart



Department 2023 Organizational Chart



DEPARTMENT SUMMARY

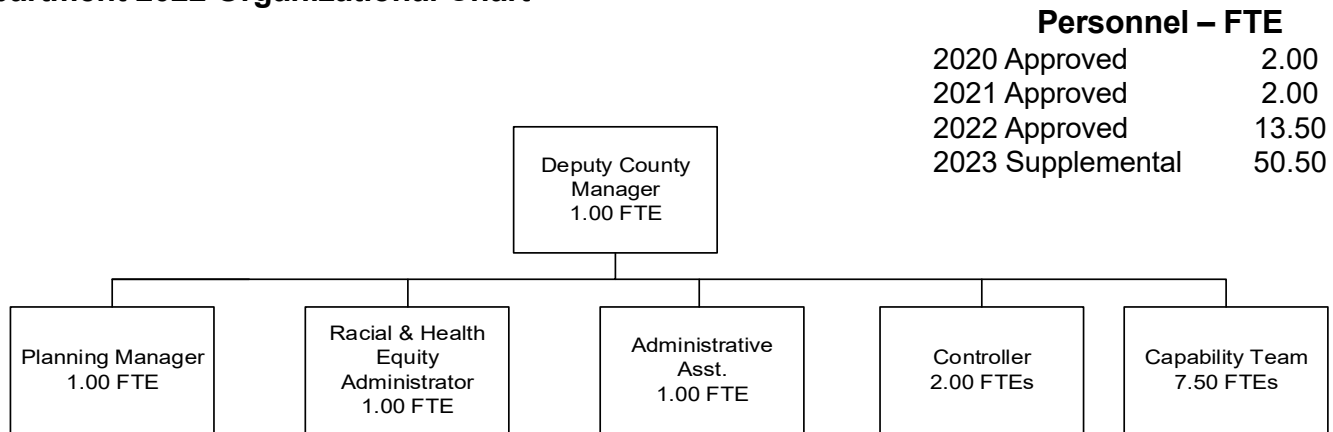
Office Of Health and Wellness
 Kathy Hedin, Deputy County Manager

160 E. Kellogg Blvd.
 651-266-8000

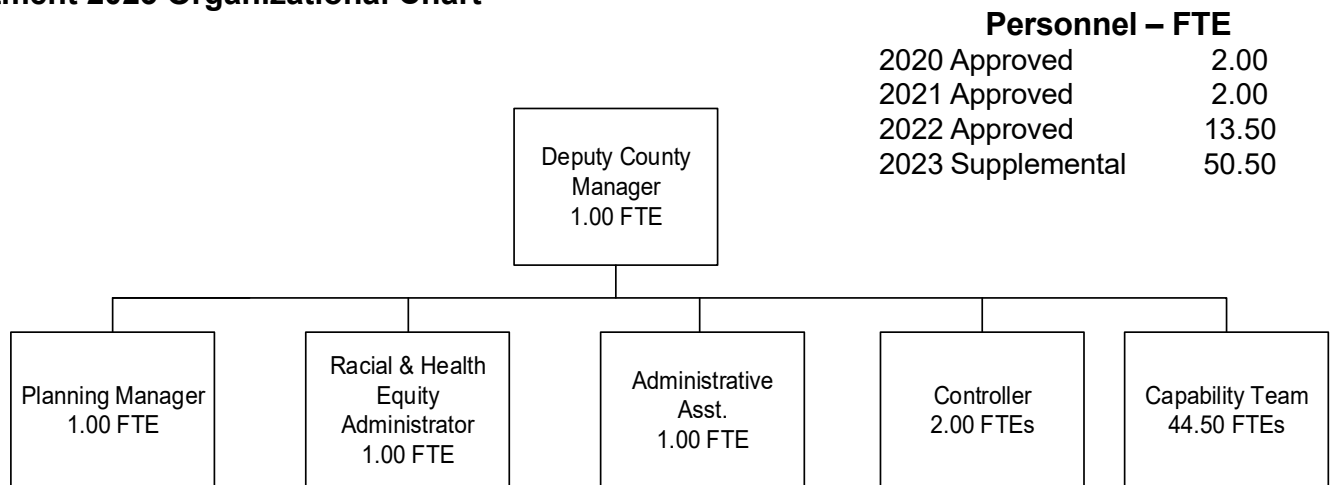
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart



Department 2023 Organizational Chart



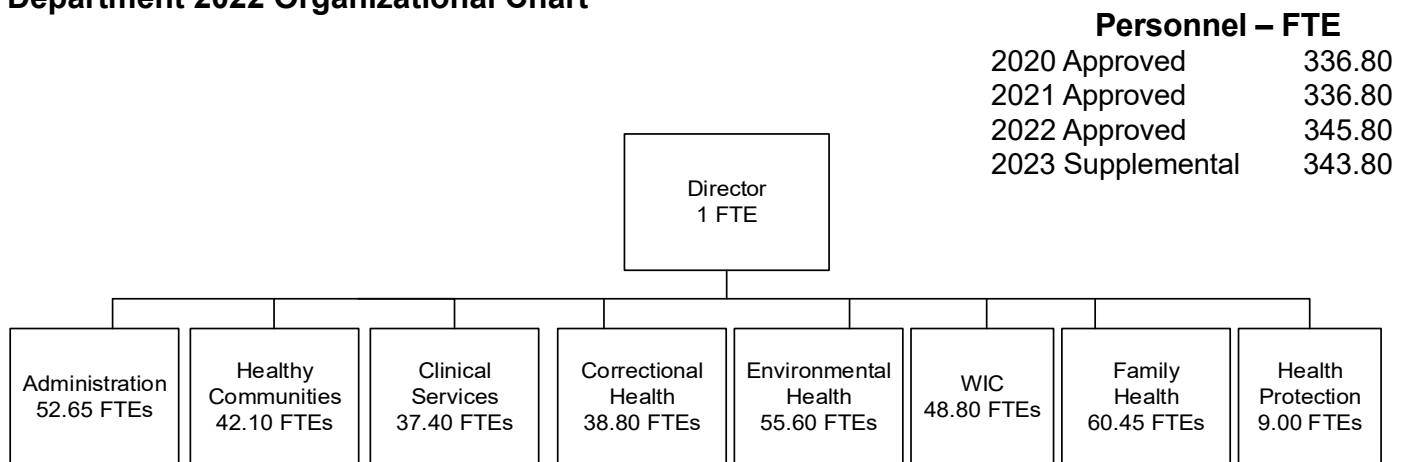
Public Health
Sara Hollie, Director

90 W. Plato Blvd.
651-266-2424

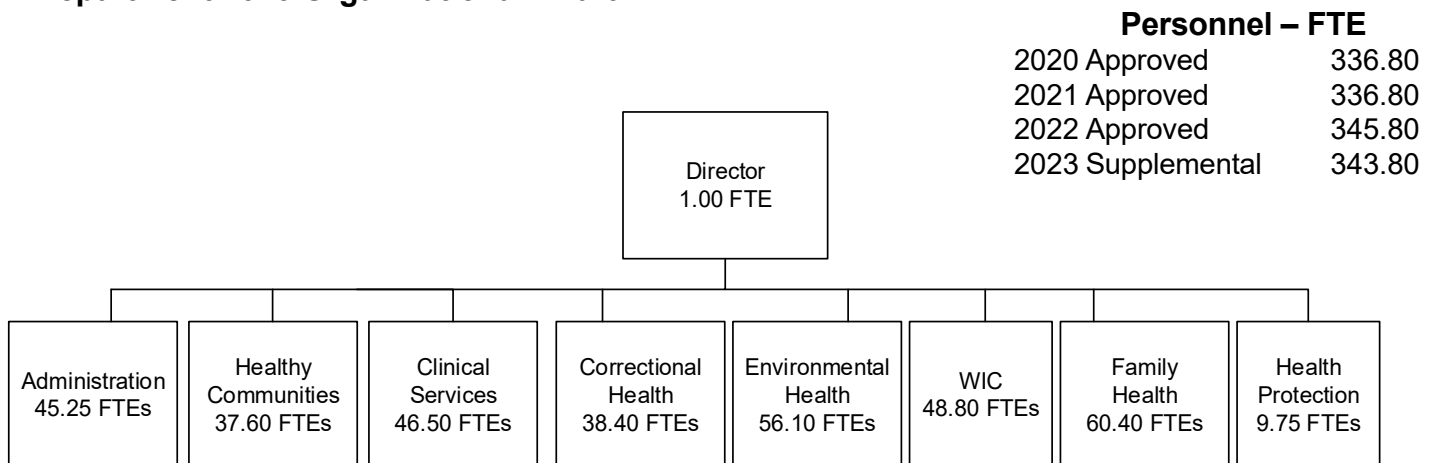
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart



Department 2023 Organizational Chart



DEPARTMENT SUMMARY

Social Services
Kathy Hedin, Interim Director

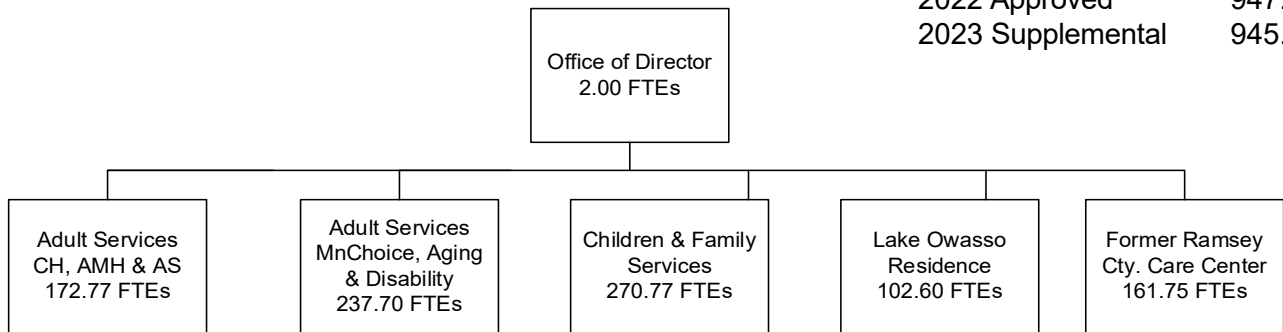
160 E. Kellogg Blvd.
651-266-4417

DEPARTMENT INFORMATION

Department Organizational Chart

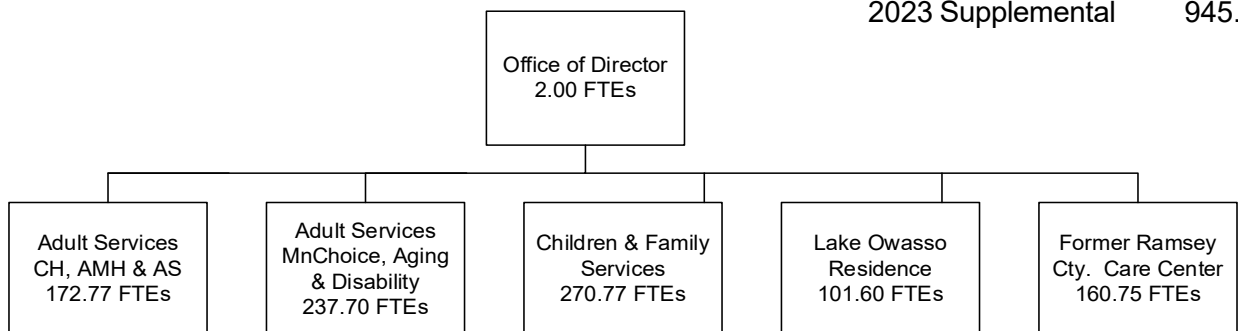
Department 2022 Organizational Chart

Personnel – FTE	
2020 Approved	928.59
2021 Approved	928.59
2022 Approved	947.59
2023 Supplemental	945.59



Department 2023 Organizational Chart

Personnel – FTE	
2020 Approved	928.59
2021 Approved	928.59
2022 Approved	947.59
2023 Supplemental	945.59



Veterans Services
 Maria Wetherall, Director

90 W. Plato Blvd.
 651-266-2544

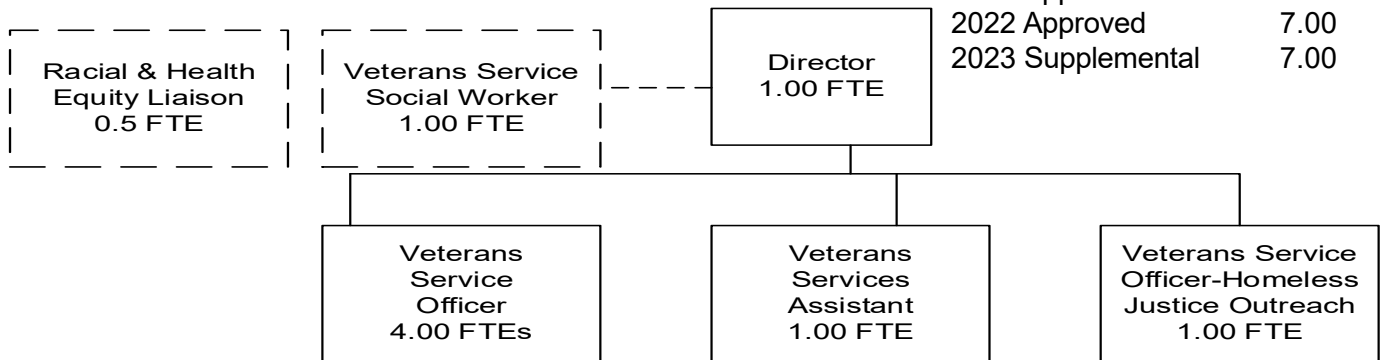
DEPARTMENT INFORMATION

Department Organizational Chart

Department 2022 Organizational Chart

Personnel – FTE

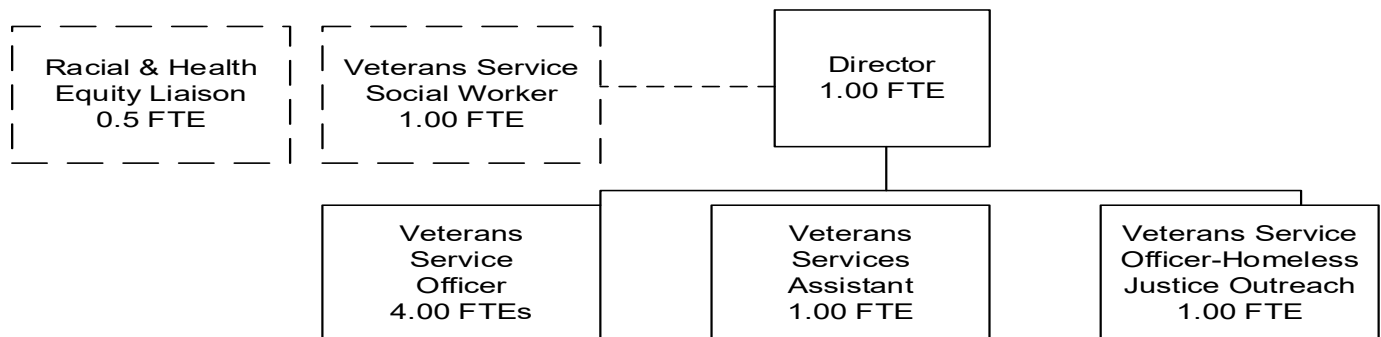
2020 Approved	6.00
2021 Approved	7.00
2022 Approved	7.00
2023 Supplemental	7.00



Department 2023 Organizational Chart

Personnel – FTE

2020 Approved	6.00
2021 Approved	7.00
2022 Approved	7.00
2023 Supplemental	7.00



Capital Improvement Plan

2023 Proposed Budget

	2023 Budget					
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Uncollectibles</i>	<i>Levy</i>
2023 Budget as Approved 12/21/21	-	254,457,815	254,457,815	-	-	-
Capital Improvement Program (CIP) Budget						
Account Code Correction - Transfer of budget from 2023-12101-650101-00000-411106 to 2023-12101-650101-00000-411103.	-	(179,518)	-	-	-	-
Account Code Correction - Transfer of budget from 2023-12101-650101-00000-411106 to 2023-12101-650101-00000-411103.	-	179,518	-	-	-	-
Transfer of project revenue and appropriations in the amount of \$20,000,000 from P031109 Rice Creek Commons to P032313 Strategic Development	-	(20,000,000)	(20,000,000)	-	-	-
Transfer of project revenue and appropriations in the amount of \$20,000,000 from P031109 Rice Creek Commons to P032313 Strategic Development	-	20,000,000	20,000,000	-	-	-
Decrease Transfer from Wheelage Tax Fund to Operations to bring it back to pre-pandemic levels	-	(722,000)	-	-	-	(722,000)
Increase Drainage Projects funding	-	400,000	-	-	-	400,000
Increase Pedestrian & Bike Projects funding	-	322,000	-	-	-	322,000
2023 Budget as Proposed by County Manager	-	254,457,815	254,457,815	-	-	-
Total adjustments from the previously approved 2023 Budget	-	-	-	-	-	-

Ramsey County Regional Rail

2023 Proposed Budget

	2023 Budget					
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Uncollectibles</i>	<i>Levy</i>
2023 Budget as Approved 12/21/2022	-	41,059,274	2,244,989	8,930,016	624,581	30,508,850
Regional Rail Authority						
Reduction of Maximum Allowable Tax Levy.	-	-	-	-	-	(100,652)
Increase Use of Fund Balance to Offset Reduction in Tax Levy.	-	-	-	98,592	-	-
Reduction of Allowance for Uncollectible Taxes as a Result of Reducing Tax Levy.	-	-	-	-	(2,060)	-
Budget Correction - transfer within fund 14102 from 150101 to 550101.	-	(218,250)	-	-	-	-
Budget Correction - transfer within fund 14102 from 150101 to 550101.	-	218,250	-	-	-	-
2023 Budget as Proposed by County Manager	-	41,059,274	2,244,989	9,028,608	622,521	30,408,198
Total adjustments from the previously approved 2023 Budget	-	-	-	98,592.00	(2,060.00)	(100,652.00)

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

Multi-Modal Planning Admin

	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	-	1,938,980	50,000	1,888,980
Total FY23 Budget as Approved	-	1,938,980	50,000	1,888,980
<u>Supplemental Proposed Budget</u>				
Budget Correction - transfer within fund 14102 from 150101 to 550101.	-	(218,250)	-	(218,250)
FY23 Supplemental Proposed Budget	-	1,720,730	50,000	1,670,730
<u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	-	1,720,730	50,000	1,670,730

Department Summary

FY23 Supplemental Budget

Changes To FY23 Approved Budget

	Public Works Administration			
	FY23 FTEs	FY23 Budget	FY23 Financing	FY23 Tax Levy
FY23 Budget as Approved	-	-	-	-
Total FY23 Budget as Approved	-	-	-	-
 <u>Supplemental Proposed Budget</u>				
Budget Correction - transfer within fund 14102 from 150101 to 550101.	-	218,250	-	218,250
FY23 Supplemental Proposed Budget	-	218,250	-	218,250
 <u>Additional Supplemental Recommendations</u>				
FY23 Supplemental Recommendations	-	-	-	-
FY23 Supplemental Approved Budget	-	218,250	-	218,250

Housing and Redevelopment Authority

2023 Proposed Budget

	2023 Budget					
	<i>FTEs</i>	<i>Appropriations</i>	<i>Revenue</i>	<i>Fund Balance</i>	<i>Uncollectibles</i>	<i>Levy</i>
2023 Budget as Approved 12/21/21	-	10,887,594	-	-	212,406	11,100,000
Housing and Redevelopment Authority						
Increase of Maximum Allowable Tax Levy	-	-	-	-	-	319,523
Increase to the HR Consulting line for HRA projects	-	313,409	-	-	-	-
Increase of Allowance for Uncollectible Taxes as a Result of Increasing Tax Levy	-	-	-	-	6,114	-
2023 Budget as Proposed by County Manager	-	11,201,003	-	-	218,520	11,419,523
Total adjustments from the previously approved 2023 Budget	-	313,409	-	-	6,114	319,523

Additional Information

MEMORANDUM

DATE: May 13, 2022

TO: Senior Management Team, Controllers and PMAT Chairs

FROM: Ryan O'Connor, County Manager; Alex Kotze, Chief Financial Officer; Elizabeth Tolzmann, Director of Policy & Planning; Larry Timmerman, Planning Manager; and Susan Earle, Budget Director (Core Budget Team)

SUBJECT: Instructions for the 2023 Supplemental Budget and Performance Measurements

2023 Supplemental Budget Performance Measurement

Ramsey County uses performance measures to advance the [vision, mission and goals](#) established by the board of commissioners and to assess our progress toward advancing the strategic priorities outlined in the county's [Strategic Plan](#). These metrics illustrate the progress we're making in building a community where all are valued and thrive. For 2023, each Service Team and department will be expected to present how they are: (1) Advancing three of the county's strategic priorities; (2) Applying lessons learned from the CARES evaluation report and/or ongoing ARPA investments; and (3) Sharing performance measures in five key areas as outlined below.

Performance Management Action Teams (PMATs) Expectations

While the two-year budget presents a unique moment for Ramsey County to highlight performance information with the Board of Commissioners, the organization ultimately views performance management as an ongoing, systematic approach to improving results using data-informed decision making, continuous organizational learning and a focus on accountability for performance. Performance management must be integrated into all aspects of an organization's management and policy-making processes and transforming an organization's practices, so it is focused on achieving improved results and outcomes for the community. In other words, performance management is a part of the two-year budget process, but it should be part of the organization's ongoing progress, continuous improvement, and communications on a regular basis.

Beginning with the 2023 supplemental budget process, PMATs will serve a greater countywide role and purpose. PMATs will meet regularly throughout the year to update and improve their service team and departmental metrics. Performance measures will be expected to be updated on the [Open Data Portal](#) throughout the year and departments will also be expected to report on their departmental performance measurement progress towards advancing the county's strategic priorities at county board workshops. Performance measures will also help drive the priorities within the 2024-25 budget process. This enhanced attention to performance is intended to improve organizational accountability towards achieving progress on the county's strategic priorities.

Service Team PMATs should be meeting to prepare for the 2023 supplemental budget. Larry Timmerman will serve as the point person for the PMATs throughout the process with support from Policy and Planning and Finance. This is a change from previous years where individual policy analysts were assigned to each PMAT. Please include Larry as an ongoing resource to your PMAT group and reach out

to him directly with any questions. A budget analyst will also be assigned to each Service Team to help answer any questions related to the 2023 budget revisions (see table below for service team reps).

Service Team	PMAT Lead	Performance Measurement Lead	Budget Analyst
HWST	Dana DeMaster	Larry Timmerman (Performance) Susan Earle (Budget)	Tom Och
EGCI	Margaret Dreon		Steve Kuhn/Bianca Fucini
Safety and Justice	Rich Stevens		Todd Toupal
IPR	Tracy West		Bianca Fucini
Strategic Team	Larry Timmerman		Tom Och

Service Team Expectations

Service Teams are expected to highlight three performance measures that highlight how the Service Team is contributing towards achieving one or more countywide strategic priorities and/or ARPA-related priority investments. These specific performance measures should be developed in consultation with the Deputy County Manager or Executive Sponsors of the strategic priority and showcase the most significant areas of work happening across a given service team.

1. Building Intergenerational Prosperity for Racial and Economic Inclusion.
2. Placing well-being and community at the center of Justice System Transformation.
3. Prioritizing Talent through Ramsey County’s Values, Mission, Vision and Goals.
4. Responding to a changing climate through mitigation, adaption, environmental justice, and community resilience.
5. Advancing a Holistic Approach to Strengthen Families.
6. Residents First: Placing People at the Center of Service Delivery, Experience and Outcomes; or
7. Advancing Racial and Health Equity and Shared Power.

Departmental Expectations

Departments are expected to present the following countywide performance measures that connect to a strategic priority and be prepared to narrate how each department is contributing towards progress and any challenges or opportunities in advancing each performance measure. Unlike past years, departments do not need to present department-level performance measures at the presentations before the County Board but will be expected to do so at upcoming scheduled workshops before the County Board. Dates for workshop availability will be shared soon and it is expected that all departments, in consultation with their Deputy County Manager, get a date scheduled during the budget development process.

The following measures will be used for all departments in this year’s budget documents. PMAT teams will be informed as to which measures will be able to be centrally provided and where departmental information may be required to complete the measurement.

1. Talent Priority (Workforce Statistics)

- a. Attraction – percentage of staff who identify as racially or ethnically diverse
- b. Retention - Turnover Rate
- c. Promotion – formal leaders by race/ethnicity (director, managers, and supervisors) OR percentage of employees promoted internally vs. externally

2. Building Prosperity Priority

- a. Procurement/Contracting diverse spend (SBE, WBE, MBE, etc.)

3. Resident First Priority

- a. Processing times of applications of county services
- b. Wait times for county service at facilities or community sites
- c. Customer Service satisfaction of a county experience

4. Climate Change Priority

- a. Reduction of carbon emissions in county facilities
- b. Impact of flexible work on energy use

5. Advancing Racial Equity and Shared Community Power Priority

- a. Investments in community engagement funds
- b. Efforts and outcomes in advancing racial equity

Technical Assistance and Training

We will be offering Results-Based Accountability (RBA) training, technical assistance, and training support from the Center for Economic Inclusion (CEI). CEI will be launching a supplemental budget kickoff event and RBA overview for PMATs on May 13. CEI will also be meeting with each of the Service Team PMATs at least three times throughout the summer to assist in the development of both Service Team and departmental performance metrics. CEI will be offering office hours in addition to regularly scheduled PMAT meetings to assist departments seeking additional support. Key dates are as follows:

- Supplemental Budget Kickoff and Results Based Accountability Overview for Service Team PMATs (May 13, 1:00 PM to 3:30 PM).
- Coaching sessions on departmental and service team measures by service team (May, June, July).
- Technical Assistance on departmental and service team measures (June-July).
- Training the Ramsey County Board on Results Based Accountability (August 9).
- Assist with updating any performance measures on Open Data Portal by August 12.
- Liaise and assist with Service Teams to prepare for presentations before the Ramsey County Board.

2023 Supplemental Budget Addenda

The Ramsey County Board approved a 1.55% property tax levy increase for the 2022 budget and an additional 4.5% levy increase for 2023. For the 2023 supplemental budget, Service Teams Controllers shall prepare and submit a Major Changes Form (see attached), updated organizational charts (see attached template) and technical budget addenda to Finance. Examples of technical items for the addenda include updating or adding grant budgets, correcting technical errors discovered in the 2023 approved budget, and accounting for Request for Board Actions (RBAs) that have been approved since the budget was finalized that should also be reflected in the 2023 budget. Larger scale structural and organizational changes will not be made until the 2024-25 biennial budget. In addition, Finance will work with Controllers to prepare a Full-Time Equivalent (FTE) count and budget history for each Service Team. Departments should submit these items to the Budget Director and service team Budget Analyst by **June 30** via email.

Next Steps and Performance Measurement Calendar

By June 30, Service Team PMATs will submit their Service Team and department performance measures they intend to complete so that the Open Data Portal can be built out. Submitted measures and progress will be shared with the Core Budget Team to prepare to prepare for the July presentations. More guidance on how to prepare and questions to address will be provided in advance of the core budget presentations. All performance measures should be completed by August 12 and be ready for the Open Data Portal. Below is the complete schedule of deadlines, including internal and public meeting dates, to complete the supplemental budget and performance measure process for 2023.

Key Dates	Supplemental Budget Milestones and Descriptions
Thursday, June 30	Budget Addenda and Worksheets due to Budget Director/CFO. Preliminary Service Team and Departmental Performance Measures due to Planning Manager and Open Data Coordinator.
Wednesday, July 13 (1 p.m. – 4:30 p.m.)	Service Team presentations with County Manager, Chief Financial Officer, and Policy and Planning Director
Thursday, July 14 (10 a.m. – 4:30 p.m.)	Service Team presentations with County Manager, Chief Financial Officer, and Policy and Planning Director. <i>Note that feedback will be summarized to all service teams the following week.</i>
Friday, August 12	Finalized Performance Measures and Department Overviews due to Planning Manager and Open Data Coordinator. <i>This will all be finalized on the Open Data Portal by Friday, August 26.</i>
Tuesday, September 6	Supplemental Budget Kickoff: County Manager, Policy and Planning Director, Chief Finance Officer, County Assessor and County Auditor/Treasurer
Thursday, September 8 (9:30 a.m. – 2:30 p.m.)	Half Day Service Team Presentations
Friday, September 9	All Day Service Team Presentations
Monday, September 12 (8:30 a.m. – 2 p.m.)	Half Day Service Team Presentations
Tuesday, September 13	All Day Service Team Presentations
Monday, September 19	All Day Service Team Presentations with Public Hearing at 5 pm
Tuesday, September 27	Board Meeting and certify maximum tax levy
Monday, November 28 (6:30 p.m.)	Truth in Taxation Hearing
Tuesday, December 13	Budget adoption by Ramsey County Board