

2016 Service Team Priority Actions

Ramsey County Board of Commissioners
Policy Discussion
December 22, 2015

Opening Comments

Julie Kleinschmidt

County Manager

- Today is an opportunity to end the year with a look ahead at 2016
- Significant change has occurred during 2015 to set the stage for meaningful and ambitious work
 - Adoption of new vision, mission and goals
 - Realignment of the organization
- The initiatives highlighted are team-level priorities for 2016 and define how the reorganization of the organization will translate into progress for the organization and community

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 wellbeing 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

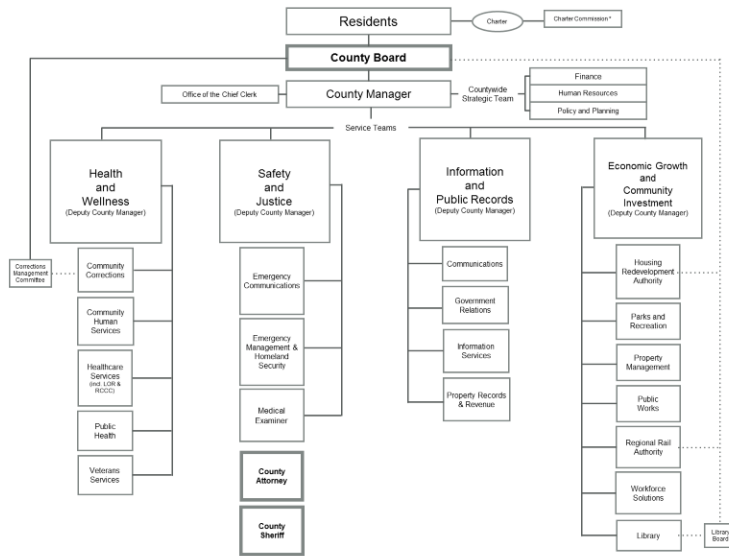


ACCOUNTABILITY

Model fiscal accountability, transparency and strategic investments through professional operations and financial management.

Teams Provide New Opportunities to Place Residents First

Ramsey County Organizational Chart



LEGEND
 * Appointed by District Court
 Policy Relationship
 Elected Officials

Placing Residents at the Center of the Realignment



The Final Steps to a Countywide Strategic Plan

Ryan O'Connor

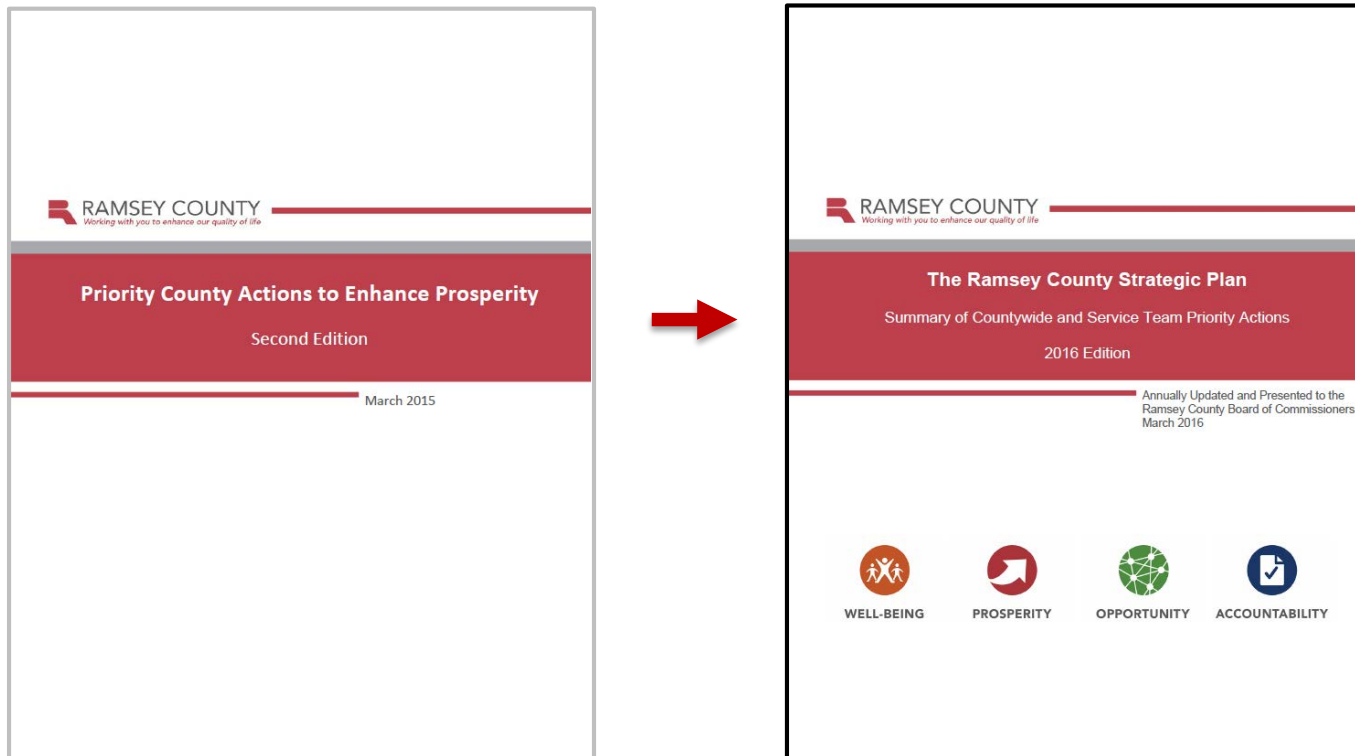
Policy and Planning Director

- Significant progress has already been made in creating a publicly available, prioritized and measurable strategic plan for Ramsey County
 - Adoption of economic prosperity goal (2014)
 - “Countywide Actions to Greater Prosperity” (2014 & 2015)
 - Adoption of new vision, mission and goals (2015)
 - Revised performance measurement system with direct links to vision, mission and goals (2015)
 - Organizational realignment (2015)
 - Budget changes to reflect the realignment (2015)

- What's left?
 - Transition from priority actions targeted at one goal to a countywide strategic plan focused on advancing all four (2016)
 - Inclusion of community-wide measures in performance measurement to better assess change and progress (2016)
 - Budget documents and processes that fully reflect all of the organizational changes (2016)
- All three will be accomplished in 2016; continual refinement of the strategic plan and measurement will be the focus of 2017 and beyond

- Team-level priority actions matter
 - Provides opportunities to share leadership and expand overall capacity for progress across talented service teams, departments and individuals
 - 2016 priority actions are a mix of improvements to county policies, practices and structures
 - All will be complimentary to a focused set of countywide priorities that are led by the County Manager

- The 2016 Ramsey County Strategic Plan will be presented in its entirety (including countywide and team-level priorities) in March and, as planned, replace “Countywide Actions to Greater Prosperity”



Overview of 2016 Service Team Priority Actions

Julie Kleinschmidt
County Manager

- Before reviewing team-level priority actions, here are the countywide priority actions that will be further discussed in March:
 - Continue focused implementation of the realignment
 - Oversee policy and practice changes to enhance talent attraction, promotion and retention
 - Finalize and begin implementation of a ten-year Ramsey County Capital Facilities Plan
 - Build on initial procurement successes and continuing to expand the positive impact of county purchasing
 - Cement an organization-wide commitment to community engagement that is aligned with actions embedded in county practices

An organization-wide commitment to equity will be demonstrated through clearly identified efforts within each countywide priority action

Health and Wellness Service Team

2016 Priority Actions

*Community Human Services, Public Health, Community Corrections,
Healthcare Services and Veterans Services*

1. Enhance the Continuum of Care for Youth and their Families
2. Implement an Improved Service Delivery Model for County Waiver Programs
3. Realign how Human Services is Organized to More Effectively Serve Residents

Enhance the Continuum of Care for Youth and their Families

The continuum of care will support consistent, positive outcomes for healthy youth development across race, class and culture

- Focus on young people aged 0-24 , especially Native American youth and youth of color due to ongoing and significant disparities in outcomes
- Forum for collaboration between staff and community on improved service offerings for youth and their families
- Decrease the need for more intensive intervention in the future

Key 2016 Activities / Deliverables:

- Align contracts across departments and service teams
- Improve measurements to assess youth development and track costs
- Formalize shared initiatives with community
- Discuss joint residential treatment proposal

Goals Primarily Supported:



WELL-BEING



PROSPERITY

Economic Growth and Community Investment Service Team 2016 Priority Actions

Parks & Recreation, Property Management, Public Works, Workforce Solutions, the Housing Redevelopment Authority, Library and Regional Railroad Authority

1. Develop a Comprehensive Economic Development and Impact Investing Framework
2. Implement a Centralized Fleet and Asset Management Program
3. Model Inclusive and Effective Community Engagement Strategies

Develop a Comprehensive Economic Development and Impact Investing Framework

Develop biennial economic development strategy

- Align work of seven departments to collectively advance economic prosperity goal
- Strategy document will identify projects, programs and prioritize resources
- Track progress on specific outcomes (e.g., housing starts, job creation, business attraction and retention, etc.)
- Improve understanding of which inputs have best outcomes for the community
- Seek partnerships to elevate and promote community-wide development goals

Key 2016 Activities / Deliverables:

- An economic development and impact investing framework will outline and prioritize collaborative service team projects and programs for the next two years

Goals Primarily Supported:



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

Safety and Justice

Service Team 2016 Priority Actions

Emergency Communications, Emergency Management & Homeland Security, the Medical Examiner's Office and primary strategic partnerships with the Offices of the Sheriff and County Attorney

1. Engage Community to Promote Successful Outcomes for Young People
2. Complete a Sheriff's Office Staffing Study and Develop Recommendations
3. Reduce Language Barriers in Public Safety Response Situations

Engage Community to Promote Successful Outcomes for Young People

Engage stakeholders to discuss opportunity gaps for our youth and develop a triage/referral system to close them

- Combat disparities and change trajectories for children in the community
- Stakeholders: youth and families, law enforcement, prosecution, courts, schools, service providers, community organizations
- Improve opportunities to intervene with struggling children through early intervention
- Shift resources from “back end” criminal justice needs toward early prevention

Key 2016 Activities / Deliverables:

- Develop ways to intervene with struggling children on the “front end” that feeds into the continuum of care for youth and families effort
- A robust community engagement process that is transparent and inclusive of all stakeholders
- A feasibility study to examine public budgets and evaluate whether a pay-for-success model could provide sustainable, long-term funding for the new system

Goals Primarily Supported:



WELL-BEING



PROSPERITY



OPPORTUNITY

Information and Public Records Service Team 2016 Priority Actions

Property Records & Revenue, Elections, Information Services, Government Relations and
Communications

1. Enhance Countywide Communication Strategies and Resources
2. Develop an Online Resource of Open and Accessible Data
3. Model New Workforce Planning and Implementation Efforts

Enhance Countywide Communication Strategies and Resources

New brand, website and intranet site provide new foundation and tools to align county-wide communications strategies

- Pursue strategies to further align efforts of communicators and resources through service teams
- Deliver professional, on-brand communications to residents, employees and other stakeholders

Key 2016 Activities / Deliverables:

- Assess county-wide communications staffing
- Align staff resources with the needs of service teams
- Begin an assessment of communications contracts
- Develop the position for a graphic-production specialist

Goals Primarily Supported:



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

Countywide Strategic Team 2016 Priority Actions

Policy and Planning, Finance and Human Resources

1. Incorporate Community Measures into Performance Measurement
2. Ensure the Budget remains Consistent with all Service Team Changes
3. Implement Strategic Human Resources Performance Measures

Incorporate Community Measures into Performance Measurement

Align measurement processes and documentation with the county's vision, mission and goals

- Service teams and departments develop strategies and assess progress under a unified one county, one mission, one door philosophy
- Incorporate communitywide performance measures
- Look broadly at the status of the county's people, businesses, activities and neighborhoods
- Allow external comparison with other jurisdictions in the region and nation

Key 2016 Activities / Deliverables:

- This initial set of community indicators will be incorporated into the 2017 Supplemental Budget, and the information will be made easily available and accessible to residents through the open data/data portal project that is a priority action item for 2016 for the Information and Public Records Service Team

Goals Primarily Supported:



OPPORTUNITY



ACCOUNTABILITY

Concluding Thoughts

Julie Kleinschmidt
County Manager

- The positive power of the realignment can be seen through the team priority actions for 2016
- Need for periodic Board check-ins, updates, discussions and/or actions on specific actions throughout the year
- Will be back in March with the full strategic plan to discuss how it will advance the County's vision, mission and goals

Discussion

Ramsey County Board of Commissioners