

2016 Service Team Priority Actions

December 22, 2015

Executive Summary

2015 has been a year of significant progress in Ramsey County. Following the Ramsey County Board of Commissioners' February 10 adoption of a new vision, mission and goals, Ramsey County Manager Julie Kleinschmidt announced on July 28 a realignment of the organization that would improve service delivery and strengthen collaboration between county departments. This realignment transitioned Ramsey County away from its longtime department-based structure into five integrated teams, and those teams spent the remaining months of 2015 identifying meaningful and exciting opportunities to prioritize heading into 2016.

The following pages succinctly summarize the priority actions for each of the teams in 2016. When viewed comprehensively, this set of priority actions highlights the unique opportunities for each team to lead important changes across and within Ramsey County that will ultimately benefit the entire organization and community. Furthermore, by aligning and organizing each team's priorities within a publicly available document, all residents can see how the county plans to leverage its new organizational structure to make meaningful progress toward the county's vision, mission and goals during the year ahead.

Looking ahead, the team priority actions outlined in this document will be merged in March 2016 with a focused set of countywide initiatives led by the County Manager. Together, the countywide and team-level actions will form the 2016 Ramsey County Strategic Plan. It will replace the two-year old "Countywide Actions to Greater Prosperity" document that initially inspired focused alignment of priorities with the county's goals. The 2016 Ramsey County Strategic Plan will be publicly presented by the County Manager to the Board in March and will signal the final step in the process of linking the vision, mission and goals of the organization to the prioritization of work that it is taking place countywide and within each team.

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

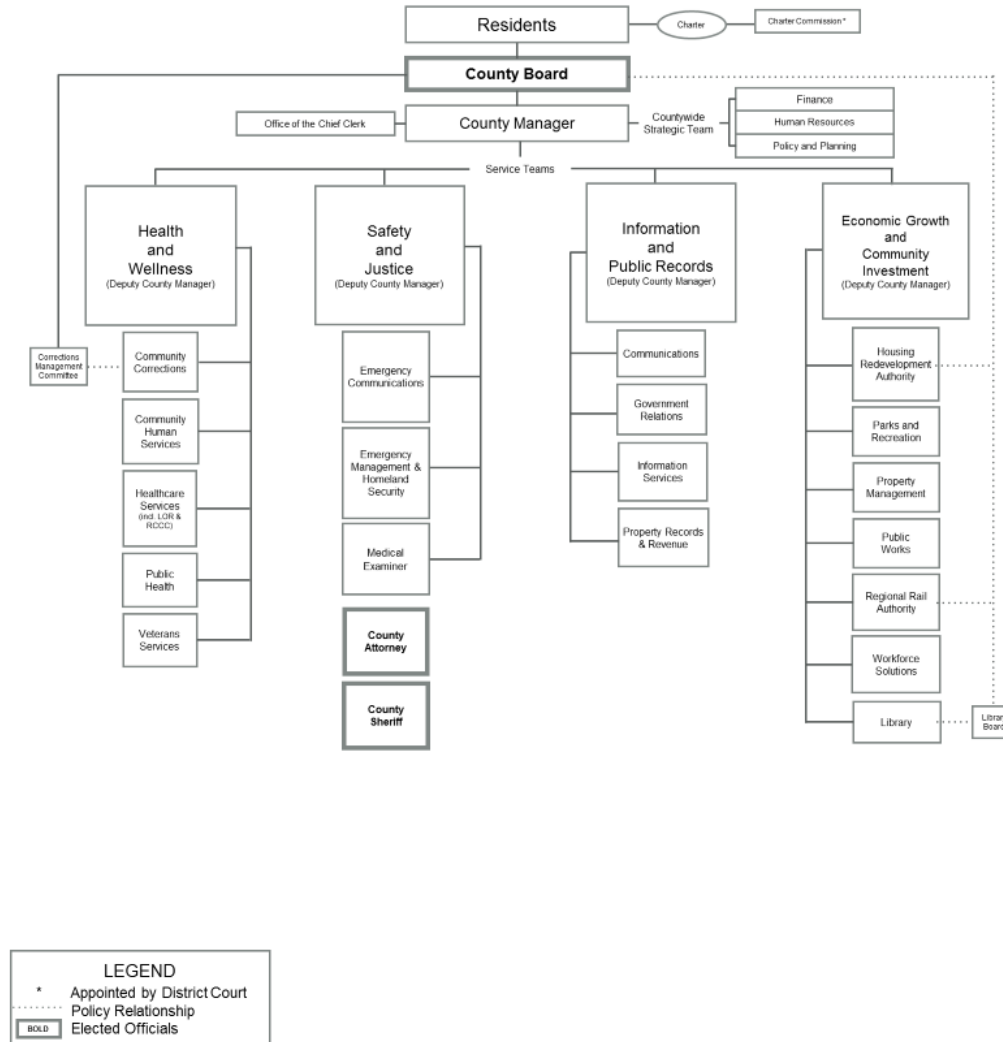
Enhance access to opportunity and mobility for all residents and businesses through connections to education, employment and economic development throughout our region



ACCOUNTABILITY

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

Ramsey County Organizational Chart



Placing Residents at the Center of the Realignment



Health and Wellness Service Team 2016 Priority Actions

The Health and Wellness Service Team is comprised of Community Human Services, Public Health, Community Corrections, Healthcare Services and Veterans Services.

The 2016 priority actions for the Health and Wellness Service Team are to:

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

The 2016 priority actions for the service team involve efforts to realign organizational units and service delivery functions that used to operate across multiple departments. The changes will create a more consistent and seamless experience for residents. Additionally, the service team will be taking over leadership and coordination of the effort to enhance the continuum of care for youth and their families because of its unique opportunity to lead and implement changes around contract alignment, measurement and community engagement in 2016 (three of the next steps in the continuum of care effort as identified during a December 2015 Board workshop).

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 Supported:



WELL-BEING



PROSPERITY

Implement an Improved Service Delivery Model for County Waiver Programs

Transfer staff positions from Public Health to Human Services

- Home and community-based services will be provided under one umbrella
- Better serve residents with multiple needs
- Consolidate programs/staff
- Simplify program administration

Key 2016 Activities / Deliverables:

- Plan staff engagement and communication strategies
- Board approval of staff transfers and budget changes
- Add current Public Health staff to CHS cost pool for Social Services Time Study
- Finalize financial details of transfer
- Create improved service model using consolidated teams

Goals Supported:



WELL-BEING



ACCOUNTABILITY

Realign how Human Services is Organized to More Effectively Serve Residents

Split Community Human Services into two departments: Financial Assistance Services and Social Services

- Each new department head will report to the Deputy County Manager for Health and Wellness.
- CHS Admin Division will continue to provide the same services to each new department
- Provides opportunities for administrative consolidation within Health and Wellness
- Allows the Health and Wellness Service Team to be nimble and better serve residents
- Provides better ability to collaborate with counties of like size due to similar organizational structure

Key 2016 Activities / Deliverables:

- Initial communication/change management plan
- Board approval of new department head positions
- Board approval of new organizational structure
- Work plan of organizational issues to be resolved under re-structure and begin execution

Goals Supported:



WELL-BEING



ACCOUNTABILITY

Economic Growth and Community Investment Service Team 2016 Priority Actions

The Economic Growth and Community Investment Service Team is comprised of Parks & Recreation, Property Management, Public Works and Workforce Solutions as well as being aligned with the Housing Redevelopment Authority, Library and Regional Railroad Authority, which are governed by separate boards.

The 2016 priority actions for the Economic Growth and Community Investment Service Team are to:

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

The 2016 priority actions for the service team will demonstrate how newly aligned departments will make significant progress on issues that have proven challenging for years. Through implementation leadership by the service team on centralized fleet and asset management and the development of a two-year economic development strategy, the county will be better positioned to manage its assets as well as retain and attract businesses in the coming years. Finally, through its modeling of new community engagement efforts, the service team will provide opportunities for all residents to be engaged in the important economic, workforce and infrastructure development work of the county.

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 Supported:



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

Implement a Centralized Fleet and Asset Management Program

Establish a centralized fleet, coordinate administration of fleet management, and establish an asset management function for the county

- Led by Parks and Recreation and Public Works due to central role in future program
- Asset management capabilities would serve entire county
- Effectively track assets, plan for their replacement and identify gaps

Key 2016 Activities / Deliverables:

- Organizational changes to support centralized fleet management capabilities
- Selection of an enterprise asset management software application

Goals Supported:



WELL-BEING



ACCOUNTABILITY

Model Inclusive and Effective Community Engagement Strategies

Build on countywide community engagement efforts by leading efforts to increase resident and business access to county input processes

- Initial learnings will inform other service teams, municipal partners, and nonprofits
- Results in a scalable, replicable approach to meaningful resident engagement
- Identify opportunities for policy and technology changes for more effective community engagement as a supplement to the practices listed above
- Aligned community engagement strategies that complement countywide efforts and influence the design of the economic development and impact investing framework for the service team

Key 2016 Activities / Deliverables:

- The implementation of scalable, replicable approaches to engagement that particularly improves opportunities for resident engagement into county development initiatives

Goals Supported:



PROSPERITY



OPPORTUNITY

Safety and Justice Service Team 2016 Priority Actions

The Safety and Justice Service Team consists of Emergency Communications, Emergency Management & Homeland Security, the Medical Examiner's Office and maintains primary strategic partnerships with the Offices of the Sheriff and County Attorney.

The 2016 priority actions for the Safety and Justice Service Team are to:

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

The 2016 priority actions for the service team involve a mix of community-focused and internally-focused initiatives, many of which will also involve close partnership with the Criminal Justice Coordinating Council (CJCC). The service team will provide leadership for an ongoing Bush Foundation innovation grant focused on developing early community supports for youth to prevent the need for more intensive justice intervention later, and will also work closely with the community to develop strategies that will reduce access barriers that exist when non-English speakers seek public safety assistance. Finally, the service team will partner with the Sheriff's Office and CJCC to oversee the completion and analysis of a staffing study that will inform future service delivery for the organization.

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 Supported:



WELL-BEING



PROSPERITY



OPPORTUNITY

Complete a Sheriff's Office Staffing Study and Develop Recommendations

Sheriff's Department staffing and operational assessment

- Analyze staffing levels and the deployment of personnel resources
- Review job descriptions and training requirements for each position
- Evaluate recruitment, hiring and retention practices for licensed and unlicensed positions
- Assess organizational training practices
- Review utilization and deployment of vehicles as part of the countywide fleet management plan
- Provide recommendations for appropriate staffing levels for mandated and non-mandated duties consistent with accepted professional standards and guidelines

Key 2016 Activities / Deliverables:

- Conduct the study
- Present the findings to the Criminal Justice Coordinating Council and the County Board

Goals Supported:



WELL-BEING



ACCOUNTABILITY

Reduce Language Barriers in Public Safety Response Situations

Shift to a more proactive community engagement strategy and strengthen our engagement with communities where limited English language proficiency is a barrier to providing effective public safety response

- Reduce language barriers to requesting public safety assistance by increasing multilingual capabilities
- Shift to a proactive and targeted recruitment strategy that focuses on multilingual candidates in the communities we serve
- Improve community awareness of what to expect when calling 9-1-1, particularly in communities where language barriers can interfere with effective response to calls for service
- Align community engagement efforts that complement countywide efforts and create specific best practices to share countywide about removing service barriers due to language

Key 2016 Activities / Deliverables:

- Department representatives will be more visible in the community and have more control over its messaging
- Recruitment efforts will begin to have an impact on the number of multilingual applicants for 9-1-1 telecommunicator

Goals Supported:



WELL-BEING



OPPORTUNITY

Information and Public Records Service Team 2016 Priority Actions

The Information and Public Records Service Team is made up of Property Records & Revenue, Elections, Information Services, Government Relations and Communications.

The 2016 priority actions for the Information and Public Records Service Team are to:

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

The 2016 priority actions for the service team will build on the successful launch of the new Ramsey County website by further aligning communications staff and resources so that the county can continue to more effectively provide important information to residents and businesses. The new website and region-wide movement toward more open and accessible data also provides an opportunity to transform how the county makes its public information and performance measures available to the community. Finally, an immediate need to focus on succession planning across the team provides an opportunity to serve as an implementation leader on countywide efforts to enhance talent attraction, retention and promotion, and early lessons learned during this work in 2016 will be able to inform additional efforts to disseminate the work throughout the entire county.

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 Supported:



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

Develop an Online Resource of Open and Accessible Data

Provide greater transparency and accountability in county government

- Provide open and accessible data online in a meaningful and user-friendly context
- Utilize the new, resident-focused www.ramseycounty.us as the place to make important county data available to residents and businesses
- Provide easy access to county performance measurement information and data
- Promote internal collaboration across service teams by developing a consistent approach to business data
- Transition to the proactive disclosure of frequently requested public information

Key 2016 Activities / Deliverables:

- Acquisition of a tool and development of a rollout strategy

Goals Supported:



WELL-BEING



PROSPERITY



OPPORTUNITY



ACCOUNTABILITY

Model New Workforce Planning and Implementation Efforts

Establish a service-team specific plan for talent attraction, retention and promotion that is strategic, action-oriented and aligns with countywide efforts

- Certain functions within the service team are diverse, complex, and highly specialized
- Many of our employees with significant institutional knowledge are approaching retirement
- Succession planning is critical, as well as connecting service-team specific efforts to the broader talent attraction, retention and promotion work of the County

Key 2016 Activities / Deliverables:

- A progressive Ramsey County undergraduate intern will be working within the service team
- Meaningful succession planning will be put into place for all mission critical positions with incumbents who plan to retire within three years, and that effort will be linked to other efforts and needs across the county.

Goals Supported:



OPPORTUNITY



ACCOUNTABILITY

Countywide Strategic Team 2016 Priority Actions

Working together as the Countywide Strategic Team, Policy and Planning, Finance and Human Resources each report directly to the County Manager.

The 2016 priority actions for the Countywide Strategic Team are to:

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

The 2016 priority actions for the strategic team will complement the work of each service team and also provide leadership in areas unique to countywide policy and planning, finance and human resources. The 2017 supplemental budget will reflect all organizational realignment changes that have occurred, building on initial efforts during 2016 as the budget was being developed at the same time as the realignment progressed. New strategic human resources performance measures will be incorporated into the county's performance measurement system and identify areas for future progress while also providing a more comprehensive set of indicators by which to assess progress on equity and talent attraction, retention and promotion. Finally, the first set of countywide performance measures will be incorporated into the 2017 supplemental budget process, thus allowing the organization to better assess at a high-level how the county's work is influencing that of the broader community.

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 Supported:



OPPORTUNITY



ACCOUNTABILITY

Ensure the Budget is Consistent with all Service Team Changes

Continue modifying the county's budget to reflect organizational changes

- New formats and accounting adjustments within the budget to ensure transparency
- Will not impact the approved tax levy or approved budget

Key 2016 Activities / Deliverables:

- The 2017 Supplemental Budget will include service team changes approved in 2016 and information on their impact in the 2017 budget

Goals Supported:



OPPORTUNITY



ACCOUNTABILITY

Implement Strategic Human Resources Performance Measures

Create a measurement framework that provides important information regarding strategic, countywide human resources opportunities and challenges to guide future work

- Enhance performance measures and establish new measurement baselines that outline how current and future strategic human resource progress will be evaluated
- Incorporate the new strategic performance measures in the 2017 supplemental budget that identify countywide and department-specific opportunities and challenges
- Align the development of the measurement framework with the countywide efforts to enhance talent attraction, promotion and retention

Key 2016 Activities / Deliverables:

- The 2017 Supplemental Budget will include new, strategic human resources performance measures to assess both county-wide and department-specific opportunities and challenges
- The new performance measures will inform, guide and measure countywide efforts to improve human resources policies and practices at the countywide and department-specific level
- The new performance measures will inform and influence the Itasca Workforce Disparities Regional Dashboard

Goals Supported:



OPPORTUNITY



ACCOUNTABILITY

Conclusions and Looking Ahead

The positive power of Ramsey County's realignment into teams can be immediately recognized through the 2016 service team priority actions outlined in this document. The new opportunities to empower leaders and staff throughout all areas of the organization have resulted in an ambitious set of team-level priorities for the coming year that is intended to advance the county's vision, mission and goals. Throughout 2016 there will be a need for periodic check-ins, updates and additional Board discussions and/or actions on individual initiatives described within these action plans. Furthermore, continued efforts to engage with and remain flexible to community voices on many of these priority actions means that all teams are committed to a steadfast focus on positive outcomes but also to being flexible in the processes that ultimately achieve those outcomes.

The County Manager will return in March 2016 to present to the Board a smaller, focused set of countywide priority actions that catalyze, complement and further advance the team-level actions laid out in this document. Together, the countywide and team-level actions will provide all Ramsey County stakeholders—the organization, its residents and businesses, other institutions and partner organizations—with a 2016 Ramsey County Strategic Plan that transparently and comprehensively depicts how the County will make meaningful progress toward its vision, mission and goals in the year ahead.